

OBJECTIVE OUTCOME DEFINITIONS REPORT
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: **530** Agency: **Family and Protective Services, Department of**

Goal No. 1 Provide Access to DFPS Services by Managing a 24-hour Call Center

Objective No. 1 Provide 24-hour Access to Services Offered by DFPS Programs

Outcome No. 1 Average Hold Time for Statewide Intake Phone Calls (English)

Calculation Method: N **Target Attainment: L** **Priority: H** **Cross Reference: Agy 530 084-R-S70-1 01-01 OC 01**

Key Measure: Y **New Measure: N** **Percent Measure: N**

BL 2018 Definition

Average hold time for handled or abandoned phone calls received at DFPS statewide intake is the elapsed time, in minutes, that callers to the English language application at Statewide Intake (SWI) waited to talk to an agent at Statewide Intake (SWI) or to disconnect from the call.

BL 2018 Data Limitations

None

BL 2018 Data Source

English Language Queue calls from the Automated Call Distributor (ACD) database.

BL 2018 Methodology

Divide the total seconds of wait time for all English Language Queue calls handled by SWI agents or abandoned before being handled by SWI agents during the reporting period (numerator) by the sum of the total number of English Language Queue calls for the reporting period (denominator) to obtain the average hold time in seconds for handled and abandoned calls. Then divide by 60 to convert average hold time to minutes.

BL 2018 Purpose

This measure is used for management purposes, for staffing and resource allocation.

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Agency Code: 530	Agency: Family and Protective Services, Department of
Goal No. 2	Protect Children Through an Integrated Service Delivery System
Objective No. 1	Reduce Child Abuse/Neglect and Mitigate Its Effect
Outcome No. 1	Percent CPS Priority 1 Reports Initiated within 24 Hours of Report

Calculation Method: N **Target Attainment:** H **Priority:** M **Cross Reference:** Agy 530 084-R-S70-1 02-01 OC 01

Key Measure: N **New Measure:** N **Percent Measure:** Y

BL 2018 Definition

CPS Priority 1 reports, determined by the current stage priority, are reports that have met the statutory definition of child abuse/neglect and are assigned for investigation. To determine the CPS Priority 1 reports that had an investigation initiated within 24 hours of the report, subtract the date and time the report was received from the date and time the investigation was initiated.

BL 2018 Data Limitations

None

BL 2018 Data Source

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS.

BL 2018 Methodology

Divide the total number of unduplicated CPS reports designated as Priority 1 in the intake stage for which an investigation was initiated within 24 hours of being reported to FPS where the investigation was completed during the reporting period (numerator) by the total number of unduplicated CPS reports designated as Priority 1 in the intake stage where the investigation completion date is during the reporting period (denominator). In order to ensure the reports are unduplicated, do not include merged reports. Multiply by 100 to achieve a percentage.

BL 2018 Purpose

This measure provides an indication of the responsiveness of CPS staff to reports of child abuse/neglect that allege a child to be in life threatening circumstances.

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Agency Code: **530** Agency: **Family and Protective Services, Department of**
Goal No. 2 Protect Children Through an Integrated Service Delivery System
Objective No. 1 Reduce Child Abuse/Neglect and Mitigate Its Effect
Outcome No. 2 Incidence Child Abuse/Neglect Confirmed by CPS Per 1,000 TX Children

Calculation Method: N **Target Attainment:** L **Priority:** H **Cross Reference:** Agy 530 084-R-S70-1 02-01 OC 02
Key Measure: N **New Measure:** N **Percent Measure:** N

BL 2018 Definition

This measure compares the children in CPS confirmed investigations of abuse/neglect for the reporting period to the Texas child population. CPS confirmed investigations are determined by a disposition of 'Reason to Believe' (RTB).

BL 2018 Data Limitations

The Population Forecasts report includes estimates and projections. This measure also does not reflect the true basis for service delivery because service delivery is risk-based rather than incident-based. The number confirmed is dependent upon the number of reports.

BL 2018 Data Source

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS. The Texas child population is the count of children who are under the age of 18 years which is obtained from the Texas State Data Center, University of Texas (San Antonio).

BL 2018 Methodology

Divide the number of children identified as confirmed victims in completed CPS investigations for which a disposition of 'RTB' (indicating confirmed) has been determined substantiating the allegations of abuse/neglect in the reporting period (numerator) by the Texas child population during the reporting period divided by 1,000 (denominator).

BL 2018 Purpose

This measure is used for internal management purposes, particularly with regards to analyzing variances and determining resource allocations.

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Agency Code: **530** Agency: **Family and Protective Services, Department of**
Goal No. 2 Protect Children Through an Integrated Service Delivery System
Objective No. 1 Reduce Child Abuse/Neglect and Mitigate Its Effect
Outcome No. 3 Percent Children W/very High/high Risk Who Receive Protective Svcs

Calculation Method: N Target Attainment: H Priority: L Cross Reference:
Key Measure: N New Measure: Y Percent Measure: Y

BL 2018 Definition

This measure indicates the percentage of children in completed CPS investigations found to have been very high or high at-risk of child abuse/neglect and received protective services during the reporting period.

BL 2018 Data Limitations

This measure does not reflect the variability of risk rating, non-purchased services provided during the investigation and general availability of relevant services within the community.

BL 2018 Data Source

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS.

BL 2018 Methodology

Divide the number of children who were found to be at very high or high risk of child abuse/neglect and received at least one protective service during the reporting period (numerator) by the total number of children involved in an investigation of child abuse/neglect who are found to be at risk through an assessment (denominator) and multiply by 100 to achieve a percentage. Protective services are safety services during an investigation, opened into in-home services or opened into substitute care. Count the child only once for all the services he/she may receive.

BL 2018 Purpose

The purpose of this measure is to obtain the percentage of children involved in an investigation of child abuse/neglect who are found through an assessment to be very high or high at-risk of abuse/neglect and who receive safety services during the investigation or receive in-home or substitute care services at the conclusion of the investigation in the reporting period. This measure is a useful management tool helpful in noting variances across regions/units.

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Agency Code: **530** Agency: **Family and Protective Services, Department of**
Goal No. 2 Protect Children Through an Integrated Service Delivery System
Objective No. 1 Reduce Child Abuse/Neglect and Mitigate Its Effect
Outcome No. 4 Percent Children W/moderate/Low Risk Who Receive Protective Svcs

Calculation Method: N Target Attainment: H Priority: L Cross Reference:
Key Measure: N New Measure: Y Percent Measure: Y

BL 2018 Definition

This measure indicates the percentage of children in completed CPS investigations found to have been moderate or low at-risk of child abuse/neglect and received protective services during the reporting period.

BL 2018 Data Limitations

This measure does not reflect the variability of risk rating, non-purchased services provided during the investigation and general availability of relevant services within the community.

BL 2018 Data Source

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS.

BL 2018 Methodology

Divide the number of children who were found to be at moderate or low risk of child abuse/neglect and received at least one protective service during the reporting period (numerator) by the total number of children involved in an investigation of child abuse/neglect who are found to be at risk through an assessment (denominator) and multiply by 100 to achieve a percentage. Protective services are safety services during an investigation, opened into in-home services or opened into substitute care. Count the child only once for all the services he/she may receive.

BL 2018 Purpose

The purpose of this measure is to obtain the percentage of children involved in an investigation of child abuse/neglect who are found through an assessment to be at moderate or low risk of abuse/neglect and who receive safety services during the investigation or receive in-home or substitute care services at the conclusion of the investigation in the reporting period. This measure is a useful management tool helpful in noting variances across regions/units.

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Agency Code: **530** Agency: **Family and Protective Services, Department of**
Goal No. 2 Protect Children Through an Integrated Service Delivery System
Objective No. 1 Reduce Child Abuse/Neglect and Mitigate Its Effect
Outcome No. 5 Percent Absence of Maltreatment within Twelve Months (CPS)

Calculation Method: N Target Attainment: H Priority: H Cross Reference:
Key Measure: Y New Measure: Y Percent Measure: Y

BL 2018 Definition

Absence of Repeat Maltreatment is the percent of all children who were confirmed victims of a validated report of maltreatment during the previous Fiscal Year who did not have a subsequent validated instance of maltreatment within a twelve-month period.

BL 2018 Data Limitations

None.

BL 2018 Data Source

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS.

BL 2018 Methodology

Divide the total number of unique confirmed victims in investigations completed during the previous Fiscal Year for whom there is not a second validated maltreatment for abuse or neglect in a completed investigation where the difference between the two intake dates is between 3 and 365 days (numerator) by the total number of unique confirmed victims in completed investigations where the investigation stage closure date is within previous Fiscal Year (denominator) and divide by 100 to achieve a percentage. Should the federal methodology change, the agency will work with LBB to update the measure definition in ABEST.

BL 2018 Purpose

The purpose for this measure is to assess the degree to which children did not experience repeat maltreatment after an initial validation of maltreatment in the CPS system of care. This measure is intended to monitor the occurrence of repeat maltreatment within twelve months. This measure is one of the National Standard Data Indicators (Safety Indicator 1) used to assess states' performance on the Federal Child and Family Service Review.

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Agency Code: 530	Agency: Family and Protective Services, Department of
Goal No. 2	Protect Children Through an Integrated Service Delivery System
Objective No. 1	Reduce Child Abuse/Neglect and Mitigate Its Effect
Outcome No. 6	# Placement Moves Per 1,000 Days in Substitute Care

Calculation Method: N **Target Attainment: H** **Priority: H** **Cross Reference:**
Key Measure: N **New Measure: Y** **Percent Measure: N**

BL 2018 Definition

Of all children who enter substitute care in a 12-month period, what is the rate of placement moves per day of substitute care? To find out, calculate the number of placement moves that occur for every 1,000 days children spend in DFPS substitute care. Children in substitute care are children age 0 - 17 who are in DFPS' legal responsibility and who are placed outside of their own homes for more than 8 days. This measure is aligned with one of the Federal CFSR Measure for placement stability.

BL 2018 Data Limitations

None

BL 2018 Data Source

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS. From IMPACT, count the total number of days children spend in substitute care for 8 days during the 12-month fiscal year. Include both children who entered, exited, or remained in substitute care during the year if the time in substitute care is 8 days or more. An entry into substitute care is recorded as a conservatorship removal followed by a substitute care placement. For this group, count the number of placement settings where the start date of the placement is prior to the last day of the reporting period. Placements with start dates that equal the end date are not counted. Placements into hospitals, psychiatric hospitals or a brief absence from the placements (such as an unauthorized absence, summer camp, trial visits with biological or adoptive families, or respite care) are not counted as placement moves.

BL 2018 Methodology

Data Source Continued:

For children placed in foster homes that change their CPA affiliation, or in a foster home that becomes an adoptive home, since the placement setting did not change, it is not counted. For this group of children, count the number of placement settings in this substitute care episode.

Methodology:

Divide the number of placement moves that all children in substitute care had during the fiscal year (numerator) by the number of days children spent in substitute care during the fiscal year (denominator) and multiply by 1,000 to achieve a count of placement changes per 1,000 days in substitute care.

BL 2018 Purpose

Of all children who enter substitute care in a 12-month period, what is the rate of placement moves per day of substitute care? This measure is one of the National Standard Data Indicators for placement stability (round 3) used to assess states' performance as measured by the Federal Child and Family Services Review.

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Agency Code: **530** Agency: **Family and Protective Services, Department of**
Goal No. 2 Protect Children Through an Integrated Service Delivery System
Objective No. 1 Reduce Child Abuse/Neglect and Mitigate Its Effect
Outcome No. 7 Percent of Children Re-entering Care within 12 Months

Calculation Method: N **Target Attainment:** L **Priority:** H **Cross Reference:** Agy 530 084-R-S70-1 02-01 OC 06
Key Measure: N **New Measure:** N **Percent Measure:** Y

BL 2018 Definition

Children in substitute care - are children age 0 - 17 who are in DFPS' legal responsibility and who are placed outside of their own homes (home of origin). Of all children who exited substitute care during the year prior to the reporting period, what percentage re-entered care within twelve months of the prior substitute care episode. Discharge from a prior substitute care episode is recorded as a termination of FPS legal status or a placement in an "own home" living arrangement.

BL 2018 Data Limitations

None

BL 2018 Data Source

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS.

BL 2018 Methodology

Divide the number of children who exited substitute care in the year prior to the reporting period who re-enter substitute care within 12 months of the prior discharge (numerator) by the number of children who exited substitute care in the year prior to the reporting period (denominator) and multiply by 100 to achieve a percentage. Should the federal methodology change, the agency will work with LBB to update the measure definition in ABEST.

BL 2018 Purpose

A primary goal of child welfare services is to achieve permanency for children as quickly as possible after they enter substitute care, without jeopardizing their continued safety. This measure examines the percentage of children discharged from substitute care who re-enter substitute care within 12 months of a prior episode. This measure is intended to monitor the issue of "substitute care re-entry," a target of the Adoption and Safe Families Act of 1997. The percentage is important in assessing the durability of permanency for children over time. This measure is one of the National Standard Data Indicators (C1-4) used to assess state's performance as measured by the Federal Child and Family Service Review.

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Agency Code: 530	Agency: Family and Protective Services, Department of
Goal No. 2	Protect Children Through an Integrated Service Delivery System
Objective No. 1	Reduce Child Abuse/Neglect and Mitigate Its Effect
Outcome No. 8	Rate of Abuse/neglect Per 100,000 Days in Substitute Care

Calculation Method: N	Target Attainment: L	Priority: H	Cross Reference:
Key Measure: N	New Measure: Y	Percent Measure: N	

BL 2018 Definition

This measure calculates the rate of victimization per 100,000 days children spend in substitute care during the 12-months of the fiscal year to assess how safe children are from abuse/neglect perpetrated by a substitute caretaker. Children in substitute care - are children age 0 - 17 who are in DFPS' legal responsibility and who are placed outside of their own homes (home of origin).

BL 2018 Data Limitations

None

BL 2018 Data Source

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS. Using IMPACT, find the number of days children in DFPS custody spent in substitute care during the 12 months of the fiscal year (denominator). Determine how many of these children were not confirmed victims of abuse/neglect by a substitute care provider in an investigation completed during the reporting period (numerator).

BL 2018 Methodology

Divide the unduplicated number of children in substitute care during the reporting period who were confirmed victims of abuse/neglect by a substitute care provider in an investigation completed during the reporting period (numerator) by number of days children in DFPS custody spent in substitute care during the reporting period (denominator) and multiply by 100,000 to achieve a rate of victimization per 100,000 days in substitute care. Should the federal methodology change, the agency will work with LBB to update the measure definition in ABEST.

BL 2018 Purpose

The purpose of this measure is to assess the rate at which children are victimized by substitute caregivers while in the state's custody. It is important in assessing the effectiveness of substitute care in protecting children from experiencing maltreatment while in protective care. This Measure is one of six National Standard Data Indicators used to assess state's performance as measured by Federal Child and Family Service Review (round 3).

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Agency Code: 530	Agency: Family and Protective Services, Department of
Goal No. 2	Protect Children Through an Integrated Service Delivery System
Objective No. 1	Reduce Child Abuse/Neglect and Mitigate Its Effect
Outcome No. 9	Percent Children Achieving Legal Resolution with 12 Months

Calculation Method: N **Target Attainment:** H **Priority:** H **Cross Reference:** Agy 530 084-R-S70-1 02-01 OC 08
Key Measure: Y **New Measure:** N **Percent Measure:** Y

BL 2018 Definition

Legal resolution means that the court has dismissed the suit, awarded another party managing conservatorship or FPS was awarded permanent managing conservatorship (PMC) with or without termination of parental rights. This measure is important to assist the department in tracking, monitoring and reducing the amount of time children spend in FPS temporary managing conservatorship. It is an important indicator of success meeting guidelines in the state's permanency planning law.

BL 2018 Data Limitations

Due to legal and system delays of entry of legal status information into IMPACT, some final legal dispositions occurring during the reporting period may not be made available on IMPACT until after these outcomes are run. This may result in an undercount of cases being evaluated for the time period.

BL 2018 Data Source

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS.

BL 2018 Methodology

Divide the total number of children in FPS conservatorship for whom legal resolution was achieved within 12 months, as determined from the length of time calculations (numerator) by the total number of children for whom legal resolution was achieved during the reporting period (denominator) and multiply by 100 to achieve a percentage. Legal resolution is determined by a legal status in IMPACT indicating PMC was awarded or FPS legal responsibility was terminated. If legal responsibility termination occurs during the reporting period, but PMC occurred in a previous reporting period, do not count child in the current reporting period. Length of time is calculated from date of care, custody and control or temporary managing conservatorship, whichever occurs earliest, to date PMC (rights not terminated or rights terminated all), or to date FPS legal responsibility was terminated.

BL 2018 Purpose

Methodology cont:

If a child has both PMC and FPS legal responsibility terminated during the same legal episode, calculate length of time to PMC.

Purpose:

State law requires permanency or legal resolution to be achieved within 12 months (365 days) of entering FPS legal responsibility. This measure will assist FPS in determining how many children reach this time frame.

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Agency Code: 530	Agency: Family and Protective Services, Department of
Goal No. 2	Protect Children Through an Integrated Service Delivery System
Objective No. 1	Reduce Child Abuse/Neglect and Mitigate Its Effect
Outcome No. 10	Percent Children in Sub Care 12 Mos Who Achieve Permanency within Fy

Calculation Method: N **Target Attainment: H** **Priority: H** **Cross Reference:**
Key Measure: N **New Measure: Y** **Percent Measure: Y**

BL 2018 Definition

Permanent placement with appropriate legal status occurs when the child returns home and conservatorship is dismissed, the child is placed with relatives who are awarded managing conservatorship, or the child's adoption is consummated. This measure only counts children for whom the agency's conservatorship was dismissed during the reporting period.

BL 2018 Data Limitations

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS. Due to legal and system delays of entry of legal status information into IMPACT, some final legal dispositions occurring during the reporting period may not be made available on IMPACT until after these outcomes are run. This may result in an undercount of cases being evaluated for the time period.

BL 2018 Data Source

Using IMPACT, start with the population of children entering substitute care during the 12 months of the fiscal year (denominator). Of those substitute care entries within the fiscal year, get a count of exits to permanency, defined as reunification, relative PMC or adoption (numerator). The child must have left FPS conservatorship during the reporting period. The child whose adoption was consummated must have the adoption consummated during the reporting period.

BL 2018 Methodology

From IMPACT data, on the last day of the reporting period, divide the number of exits to permanency during the 12 month period (numerator) by the number of children who entered substitute care during the 12 month period (denominator) and multiply by 100 to achieve a percentage.

BL 2018 Purpose

The purpose of this measure is to find the percentage of children who achieved a permanent placement after being in substitute care for less than 12 months. This measure, along with the two companion measures, is intended to determine the success of CPS in achieving permanency. These measures are important to assist the department in tracking and monitoring the amount of time children spend in substitute care before a permanent placement is obtained.

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Agency Code: **530** Agency: **Family and Protective Services, Department of**
Goal No. 2 Protect Children Through an Integrated Service Delivery System
Objective No. 1 Reduce Child Abuse/Neglect and Mitigate Its Effect
Outcome No. 11 Percent Children in Sub Care 12-23 Mos Who Achieve Permanency W/in Fy

Calculation Method: N Target Attainment: H Priority: H Cross Reference:
Key Measure: N New Measure: Y Percent Measure: Y

BL 2018 Definition

Permanent placement with appropriate legal status occurs when the child returns home and conservatorship is dismissed, the child is placed with relatives who are awarded managing conservatorship, or the child's adoption is consummated. This measure only counts children for whom the agency's conservatorship was dismissed during the reporting period.

BL 2018 Data Limitations

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS. Due to legal and system delays of entry of legal status information into IMPACT, some final legal dispositions occurring during the reporting period may not be made available on IMPACT until after these outcomes are run. This may result in an undercount of cases being evaluated for the time period.

BL 2018 Data Source

Using IMPACT, start with the population of children who, on the first day of the fiscal year had been in substitute care up to 12 months (denominator). These are the children who entered substitute care during the previous fiscal year. Of those children in care for up to 12 months prior to the first day of the fiscal year, get a count of exits to permanency, defined as reunification, relative PMC or adoption (numerator). The child must have left FPS conservatorship during the reporting period. The child whose adoption was consummated must have the adoption consummated during the reporting period.

BL 2018 Methodology

From IMPACT data, on the last day of the reporting period, divide the number of exits to permanency during the 12 month period (numerator) by the number of children who had been in that episode of substitute care from 12 to 23 months (denominator) and multiply by 100 to achieve a percentage.

BL 2018 Purpose

The purpose of this measure is to find the percentage of children who achieved a permanent placement after being in substitute care from 12 to 23 months. This measure, along with the two companion measures, is intended to determine the success of CPS in achieving permanency. These measures are important to assist the department in tracking and monitoring the amount of time children spend in substitute care before a permanent placement is obtained.

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Agency Code: **530** Agency: **Family and Protective Services, Department of**
Goal No. 2 Protect Children Through an Integrated Service Delivery System
Objective No. 1 Reduce Child Abuse/Neglect and Mitigate Its Effect
Outcome No. 12 Percent Children in Sub Care 24+ Mos Who Achieve Permanency W/in Fy

Calculation Method: N Target Attainment: H Priority: H Cross Reference:

Key Measure: N New Measure: Y Percent Measure: Y

BL 2018 Definition

Permanent placement with appropriate legal status occurs when the child returns home and conservatorship is dismissed, the child is placed with relatives who are awarded managing conservatorship, or the child's adoption is consummated. This measure only counts children for whom the agency's conservatorship was dismissed during the reporting period.

BL 2018 Data Limitations

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS. Due to legal and system delays of entry of legal status information into IMPACT, some final legal dispositions occurring during the reporting period may not be made available on IMPACT until after these outcomes are run. This may result in an undercount of cases being evaluated for the time period.

BL 2018 Data Source

Using IMPACT, start with the population of children who, on the first day of the fiscal year had been in substitute care up for 12 months or more (denominator). These are the children who entered substitute care two fiscal years or more prior to the one being reported. Of those children in care for 12 months or more prior to the first day of the fiscal year, get a count of exits to permanency, defined as reunification, relative PMC or adoption (numerator). The child must have left FPS conservatorship during the reporting period. The child whose adoption was consummated must have the adoption consummated during the reporting period.

BL 2018 Methodology

From IMPACT data, on the last day of the reporting period, divide the number of exits to permanency during the 12 month period (numerator) by the number of children who had been in that episode of substitute care for 24 months or more (denominator) and multiply by 100 to achieve a percentage.

BL 2018 Purpose

The purpose of this measure is to find the percentage of children who achieved a permanent placement after being in substitute care 24 months or more. This measure, along with the two companion measures, is intended to determine the success of CPS in achieving permanency. These measures are important to assist the department in tracking and monitoring the amount of time children spend in substitute care before a permanent placement is obtained.

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Agency Code: **530** Agency: **Family and Protective Services, Department of**
Goal No. 2 Protect Children Through an Integrated Service Delivery System
Objective No. 1 Reduce Child Abuse/Neglect and Mitigate Its Effect
Outcome No. 13 Percent in FPS Conservatorship Until the Age of Majority

Calculation Method: N **Target Attainment: L** **Priority: H** **Cross Reference: Agy 530 084-R-S70-1 02-01 OC 10**
Key Measure: N **New Measure: N** **Percent Measure: Y**

BL 2018 Definition

These are the children who for various reasons are unable to return home, to be placed with relatives on a permanent basis, or to be adopted. This measure is important as it determines the percent of children who remain in long term foster care. The measure provides data for FPS to assess the workload and resources needed to provide services to this population of children to prepare them for adulthood, or to transition them to other support agencies for guardianship.

BL 2018 Data Limitations

None

BL 2018 Data Source

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS.

BL 2018 Methodology

Divide the number of children who leave FPS and have reached the age of majority or their legal status is equal to emancipation during the reporting period (numerator) by the total number of children who left FPS conservatorship in the reporting period (denominator) and multiply by 100 to achieve a percentage. A child achieves the age of majority when he or she turns 18, or when the child is granted legal emancipation by the court before he or she turns 18 years of age. This measure could increase as a result of permanency legislation if courts give FPS permanent managing conservatorship of more children rather than seeking legal resolution by terminating parental rights or seeking to transfer conservatorship to other family members.

BL 2018 Purpose

The purpose of this measure is to determine the effectiveness of effort to find alternatives for children other than remaining in long term care. This measure helps assess over-all cost for these children and determine other needed programs.

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Goal No. 2	Protect Children Through an Integrated Service Delivery System
Objective No. 1	Reduce Child Abuse/Neglect and Mitigate Its Effect
Outcome No. 14	Average Length of Time to Legal Exit per Child

Calculation Method: N **Target Attainment:** L **Priority:** H **Cross Reference:** Agy 530 084-R-S70-1 02-01 OC 11
Key Measure: N **New Measure:** N **Percent Measure:** N

BL 2018 Definition

The average length of time in out-of-home care per child (reported in months), for all children who experience an out-of-home placement, is calculated for all children who terminated FPS services during the reporting period. Data is calculated from the latest episode. An episode is calculated from the FPS terminating date during the reporting period to the earliest placement date with no termination date between the two dates.

BL 2018 Data Limitations

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS. Due to legal and system delays of entry of legal status information into IMPACT, some final legal dispositions occurring during the reporting period may not be made available on IMPACT until after these outcomes are run. This may result in an undercount of cases being evaluated for the time period.

BL 2018 Data Source

Data for this measure is taken from IMPACT. The time in care for each child who experiences out-of-home care for whom FPS terminated during the reporting period is calculated, as follows:

1. For children returning home and closing in Family Reunification, the time in FPS legal custody is calculated.
2. For children closing in Relative Care, Adoption by Non-Relative, Foster Care and Long Term Care, the time in each and every out-of-home placement is calculated and added together, including time in adoptive placement, until the adoption is consummated.
3. For children closing services in Adult Living, the time to emancipation is calculated.

BL 2018 Methodology

Divide the sum of the calculated time in out-of-home care for all children during the reporting period (numerator) by the unduplicated number of children experiencing out-of-home care during the reporting period (denominator). Children and placements are unduplicated. The measure is not cumulative because out-of-home care occurs only during the uninterrupted period of service during the reporting period. An out-of-home placement is not the home of origin.

BL 2018 Purpose

The purpose of this measure is to obtain the average length of time a child has been removed from his/her own home. This measure is important as it establishes a baseline for study, assists in noting trends and in working to reduce the average length of time in out-of-home care for children. Since the measure includes children whose permanency plan is long term foster care and emancipation, this population of children will increase the outcome.

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Agency Code: **530** Agency: **Family and Protective Services, Department of**
Goal No. 2 Protect Children Through an Integrated Service Delivery System
Objective No. 1 Reduce Child Abuse/Neglect and Mitigate Its Effect
Outcome No. 15 Percent of Children Reunified within 12 Months of Entry

Calculation Method: N **Target Attainment:** H **Priority:** H **Cross Reference:** Agy 530 084-R-S70-1 02-01 OC 13
Key Measure: N **New Measure:** N **Percent Measure:** Y

BL 2018 Definition

This measure assesses timeliness to reunification. Of all children who were reunified with their parents or caretakers at the time of discharge from substitute care, the percentage that were reunified within twelve months.

BL 2018 Data Limitations

None

BL 2018 Data Source

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS.

BL 2018 Methodology

Divide the total number of children who have been in care for at least 8 days and exited DFPS conservatorship to reunification during the reporting period, and the time to exit was within 12 months of the latest removal (numerator) by the total number of children who have been in care for at least 8 days and who exited DFPS conservatorship to reunification during the reporting period (denominator) and multiply by 100 to achieve a percentage. To calculate the time to reunification, subtract the most recent date of an entering legal status from the effective date that DFPS conservatorship was dismissed. Using the Trial Home Visit Adjustment, if the child is placed in their own home with a reason of reunification and the discharge date is more than 30 days after the placement start date, then use the placement start date plus 30 days as the date of reunification. Should the federal methodology change, the agency will work with LBB to update the measure definition in ABEST.

BL 2018 Purpose

A primary goal of child welfare services is to achieve permanency for children as quickly as possible after they enter substitute care, without jeopardizing their continued safety. This measures timely permanency for children who are reunified. This measure is one of the National Standard Data Indicators (C1-1) used to assess state's performance as measured by the Federal Child and Family Service Review.

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Agency Code: **530** Agency: **Family and Protective Services, Department of**
Goal No. 2 Protect Children Through an Integrated Service Delivery System
Objective No. 1 Reduce Child Abuse/Neglect and Mitigate Its Effect
Outcome No. 16 % of Children with TPR Who Are Adopted within 12 Mos

Calculation Method: N Target Attainment: H Priority: H Cross Reference:
Key Measure: N New Measure: Y Percent Measure: Y

BL 2018 Definition

This measure assesses timeliness to adoption. Of the children who exit substitute care to a finalized adoption, the percent who exited within 24 months of their entry date. For those children whose adoptions are consummated during the reporting period, determine the length of time from the latest date of entering legal status to the date the adoption is consummated. The consummation date must be during the reporting period.

BL 2018 Data Limitations

None

BL 2018 Data Source

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS.

BL 2018 Methodology

Divide the total number of children that have a legal status of adoption consummated during the year whose adoptions were consummated within 12 months of the termination of parental rights (numerator) by the total number of children whose adoptions were consummated during the reporting period (denominator) and multiply by 100 to achieve a percentage.

BL 2018 Purpose

A primary goal of child welfare services is to achieve permanency for children as quickly as possible after they enter substitute care, without jeopardizing their continued safety. This measure is for timely exits to adoption. The percentage achieving adoption within 12 months of being eligible for adoption (i.e., termination of parental rights) helps measure whether the agency's adoption process meets the goal of quick resolution to permanency.

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Agency Code: **530** Agency: **Family and Protective Services, Department of**
Goal No. 2 Protect Children Through an Integrated Service Delivery System
Objective No. 1 Reduce Child Abuse/Neglect and Mitigate Its Effect
Outcome No. 17 Child Protective Services Caseworker Turnover Rate

Calculation Method: N **Target Attainment:** L **Priority:** H **Cross Reference:** Agy 530 084-R-S70-1 02-01 OC 16
Key Measure: Y **New Measure:** N **Percent Measure:** N

BL 2018 Definition

This measure is the percentage of classified regular full- and part-time CPS caseworkers who voluntarily and involuntarily separate from the agency during the fiscal year. The definition is based on the methodology used by the State Auditor's Office to calculate classified employee turnover for fiscal year 2007.

BL 2018 Data Limitations

There may be some minimal loss of data due to data entry transactions occurring after calculation.

BL 2018 Data Source

The HHSAS-HR system is used to identify full- and part-time employees with job class codes that correspond to CPS caseworker positions, including:

- 1353C CPS Senior Investigator
- 5024C CPS Investigator II
- 5024F Faith Based CPS Specialist II
- 5024K Kinship Caregiver CPS Specialist II
- 5024 CPS Specialist II
- 5025C CPS Investigator III
- 5025F Faith Based CPS Specialist III
- 5025K Kinship Caregiver CPS Specialist III
- 5025 CPS Specialist III
- 5026C CPS Investigator IV
- 5026F Faith Based CPS Specialist IV
- 5026K Kinship Caregiver CPS Specialist IV
- 5026 CPS Specialist IV
- 5027C CPS Investigator V
- 5027 CPS Specialist V

Job class codes are subject to change. Should this occur, current equivalent codes will be substituted and documented in the performance folder.

BL 2018 Methodology

Divide the number of separations during the fiscal year (numerator) by the average number of CPS caseworkers during the fiscal year (denominator), and multiply by 100. The average number of CPS caseworkers is calculated by totaling the number of CPS caseworkers (defined as someone who worked at any time during a quarter) for each quarter of the fiscal year, and then dividing this total by the number of quarters. Should the SAO methodology change, the agency will work with LBB to update the measure definition in ABEST.

BL 2018 Purpose

The purpose of this measure is to provide an annual turnover rate for CPS caseworkers. The measure would allow the agency to compare turnover rates across fiscal years to assist in identifying retention trends in the CPS caseworkers.

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Agency Code: **530** Agency: **Family and Protective Services, Department of**
Goal No. 2 Protect Children Through an Integrated Service Delivery System
Objective No. 1 Reduce Child Abuse/Neglect and Mitigate Its Effect
Outcome No. 18 Percent of CPS Caseworkers Retained for Six Months Following CPD

Calculation Method: N **Target Attainment:** H **Priority:** H **Cross Reference:** Agy 530 084-R-S70-1 02-01 OC 17
Key Measure: N **New Measure:** N **Percent Measure:** Y

BL 2018 Definition

This measure calculates the percentage of CPS caseworkers retained with the agency at least six months following the completion of Continuing Professional Development (CPD) training.

BL 2018 Data Limitations

There may be some minimal loss of data due to data entry transactions occurring after calculation.

BL 2018 Data Source

The HHSAS-HR system is used to identify CPS caseworkers providing direct delivery services to clients with the following job class codes:

1353C CPS Senior Investigator;
5024C CPS Investigator II;
5024F Faith Based CPS Specialist II;
5024K Kinship Caregiver CPS Specialist II;
5024 CPS Specialist II;
5025C CPS Investigator III;
5025F Faith Based CPS Specialist III;
5025K Kinship Caregiver CPS Specialist III ;
5025 PS Specialist III;
5026C CPS Investigator IV;
5026F Faith Based CPS Specialist IV;
5026K Kinship Caregiver CPS Specialist IV;
5026 CPS Specialist IV;
5027C CPS Investigator V, and
5027 CPS Specialist V

Job class codes are subject to change. Should this occur, current equivalent codes will be substituted and documented in performance folder.

BL 2018 Methodology

Divide the count of CPS caseworkers who completed CPD training during the last two quarters of the previous fiscal year and the first two quarters of the current fiscal year and remained with the agency six months or more following the completion of the CPD training (numerator) by the count of CPS caseworkers who completed CPD training during the last two quarters of the previous fiscal year and the first two quarters of the current fiscal year (denominator) and multiply by 100 to achieve a percentage.

BL 2018 Purpose

The purpose of this measure is to provide an annual retention rate for CPS caseworkers who have completed CPD.

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Agency Code: 530	Agency: Family and Protective Services, Department of
Goal No. 3	Prevention and Early Intervention Programs
Objective No. 1	Provide Contracted Prevention and Early Intervention Programs
Outcome No. 1	Percent of STAR Youth with Better Outcomes 90 Days after Termination

Calculation Method: N **Target Attainment: H** **Priority: H** **Cross Reference: Agy 530 084-R-S70-1 03-01 OC 01**
Key Measure: N **New Measure: N** **Percent Measure: Y**

BL 2018 Definition

A better outcome for Services To At-Risk Youth (STAR) is achieved if the youth's presenting problems did not re-occur 90 days after case terminated.

BL 2018 Data Limitations

The reported results are dependent on the ability of STAR providers to contact youth for follow-up. Historically, this has been as much as 50% of closed cases. One presenting problem is recorded and followed up on for each youth. After termination of services, the same youth can present again with either the same or a different problem, which is evaluated independent of any previous presenting problems and outcomes.

BL 2018 Data Source

Youth may present with one or more of the following problems: runaway, truancy, family conflict or delinquent behavior. After assessing the youth's circumstances, STAR providers designate a prevailing problem. The prevailing problem is entered into the PEIS Database and remains the prevailing problem until case termination. Providers attempt to contact clients approximately 90 days after case termination. If successful, Form 2075F is completed with youth or family and entered on follow-up screen in PEIS Database. If the prevailing problem did not re-occur after termination of services, the youth is counted as having a better outcome.

BL 2018 Methodology

Divide the total youth having a better outcome (numerator) by the total number of follow-up forms processed that had a follow-up date during the fiscal year (denominator) and multiply by 100 to achieve a percentage.

BL 2018 Purpose

The object of this measure is to assess the level of better outcomes achieved by the STAR program as recorded on the 2075F follow-up form approximately 90 days after case termination.

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Agency Code: 530	Agency: Family and Protective Services, Department of
Goal No. 3	Prevention and Early Intervention Programs
Objective No. 1	Provide Contracted Prevention and Early Intervention Programs
Outcome No. 2	Percent of Star/cyd Youth Not Referred to Juvenile Justice Department

Calculation Method: N	Target Attainment: H	Priority: H	Cross Reference:
Key Measure: Y	New Measure: Y	Percent Measure: Y	

BL 2018 Definition

This measure counts the unduplicated number of all youth receiving Services To At-Risk Youth (STAR) and Community Youth Development (CYD) services who were not referred to juvenile probation.

BL 2018 Data Limitations

The agency is dependent on contracted service providers to provide data. There are instances when a participant may receive services from more than one service provider during the same month. When this occurs, the participant is included in the count for each provider that provided service, causing a small number of participants to be counted more than once. The number of participants counted more than once is less than 1% in any given month.

BL 2018 Data Source

Data from the PEIS (Prevention and Early Intervention Services) Database, is sent to the Texas Juvenile Justice Department who then compares their data initially based on SS# and DOB, if no match then based on last name, first name and DOB, and if no match then based on last name, first four letters of the first name and DOB to see if the prevention service participant has been referred to TJJD. TJJD then returns to DFPS a list of participants who were referred.

BL 2018 Methodology

Divide the total number of youth receiving STAR and CYD prevention services, (age 10-16) who were not referred to juvenile probation (numerator) by the total number of youth receiving prevention services age 10 through 16 years at the time of service (denominator) and multiply by 100 to achieve a percentage.

BL 2018 Purpose

The purpose of this measure is to assess the level of positive outcomes achieved by the STAR and CYD programs provided to youth.

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Agency Code: **530** Agency: **Family and Protective Services, Department of**
Goal No. 3 Prevention and Early Intervention Programs
Objective No. 1 Provide Contracted Prevention and Early Intervention Programs
Outcome No. 3 Percent Children Remain Safe during PEI Services Provided to Parents

Calculation Method: N Target Attainment: H Priority: H Cross Reference:
Key Measure: N New Measure: Y Percent Measure: Y

BL 2018 Definition

Children and Youth in Prevention and Early Intervention (PEI) programs remain safe if they are not the victims in a confirmed abuse/neglect investigation.

BL 2018 Data Limitations

The agency is dependent on contracted service providers to provide data, including name, date of birth and SSN of children being served. "Caregiver" is not a relationship that is tracked in DFPS Child Abuse/Neglect Investigations and reported in IMPACT. The parents in CPS investigations can be matched to PEI clients.

BL 2018 Data Source

The PEI and the Information Management Protecting Adults and Children in Texas (IMPACT) databases. The IMPACT application is the official source of record for abuse/neglect information at DFPS.

BL 2018 Methodology

Divide the unduplicated number of caregivers (parents) served in PEI programs during the Fiscal Year who were not confirmed perpetrators of abuse/neglect in an investigation completed during their participation in the program (numerator) by the unduplicated number of parents who received prevention services during the Fiscal Year (denominator) and multiply by 100 to achieve a percentage.

BL 2018 Purpose

To demonstrate that the programs keep parents from abusing and/or neglecting their children during the receipt of prevention services.

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Agency Code: 530	Agency: Family and Protective Services, Department of
Goal No. 3	Prevention and Early Intervention Programs
Objective No. 1	Provide Contracted Prevention and Early Intervention Programs
Outcome No. 4	% Children Remain Safe 12 Mos After PEI Services Provided to Parents

Calculation Method: N **Target Attainment: H** **Priority: H** **Cross Reference:**
Key Measure: N **New Measure: Y** **Percent Measure: Y**

BL 2018 Definition

Children and Youth in Prevention and Early Intervention (PEI) programs remain safe if they are not the victims in a confirmed abuse/neglect investigation.

BL 2018 Data Limitations

The agency is dependent on contracted service providers to provide data, including name, date of birth and SSN of children being served. "Caregiver" is not a relationship that is tracked in DFPS Child Abuse/Neglect Investigations and reported in IMPACT. The parents in CPS investigations can be matched to PEI clients.

BL 2018 Data Source

The PEI and the Information Management Protecting Adults and Children in Texas (IMPACT) databases. The IMPACT application is the official source of record for abuse/neglect information at DFPS.

BL 2018 Methodology

Divide the unduplicated number of caregivers (parents) served in PEI programs during the prior Fiscal Year who were not confirmed perpetrators of abuse/neglect in an investigation completed within 12 months after their participation in the program (numerator) by the unduplicated number of parents who received prevention services during the prior Fiscal Year (denominator) and multiply by 100 to achieve a percentage.

BL 2018 Purpose

To demonstrate that the programs keep parents from abusing and/or neglecting their children after participation in prevention services.

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Agency Code: **530** Agency: **Family and Protective Services, Department of**
Goal No. 3 Prevention and Early Intervention Programs
Objective No. 1 Provide Contracted Prevention and Early Intervention Programs
Outcome No. 5 % Children Remain Safe 3 Yrs After PEI Services Provided to Parents

Calculation Method: N Target Attainment: H Priority: H Cross Reference:
Key Measure: N New Measure: Y Percent Measure: Y

BL 2018 Definition

Children and Youth in Prevention and Early Intervention (PEI) programs remain safe if they are not the victims in a confirmed abuse/neglect investigation.

BL 2018 Data Limitations

The agency is dependent on contracted service providers to provide data, including name, date of birth and SSN of children being served. "Caregiver" is not a relationship that is tracked in DFPS Child Abuse/Neglect Investigations and reported in IMPACT. The parents in CPS investigations can be matched to PEI clients.

BL 2018 Data Source

The PEI and the Information Management Protecting Adults and Children in Texas (IMPACT) databases. The IMPACT application is the official source of record for abuse/neglect information at DFPS.

BL 2018 Methodology

Divide the unduplicated number of caregivers (parents) served in PEI programs in the Fiscal Year ending three years prior to current Fiscal Year who were not confirmed perpetrators of abuse/neglect in an investigation completed within three years (36 months) after their participation in the program (numerator) by the unduplicated number of parents who received prevention services in the Fiscal Year ending three years prior (denominator) and multiply by 100 to achieve a percentage.

BL 2018 Purpose

To demonstrate that the programs keep parents from abusing and/or neglecting their children after participation in prevention services.

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Agency Code: **530** Agency: **Family and Protective Services, Department of**
Goal No. 4 Protect Elder/Disabled Adults Through a Comprehensive System
Objective No. 1 Reduce Adult Maltreatment and Investigate Facility Reports
Outcome No. 1 Incidence/Adult Abuse/Neglect/Exploit Per 1,000 Texas Age 65 or Older

Calculation Method: N **Target Attainment:** L **Priority:** M **Cross Reference:** Agy 530 084-R-S70-1 04-01 OC 01
Key Measure: N **New Measure:** N **Percent Measure:** Y

BL 2018 Definition

This measure compares the number of validated In-Home investigations of abused, neglected, or exploited adults who are 65 or older or who have disabilities reported to FPS with the number of Texas individuals who are 65 or older or who have disabilities.

BL 2018 Data Limitations

National studies have estimated that maltreatment of vulnerable adults is under-reported by as much as 60%. The data reported in this measure only reflects the incidence based upon reports to APS.

BL 2018 Data Source

The original source for the estimated population of adults who are 65 or older or who have disabilities is Texas State Data Center, University of Texas (San Antonio), as conveyed by HHSC. IMPACT.

BL 2018 Methodology

Divide the number of APS 'Validated incidents' defined as investigations of abuse, neglect, and exploitation of Texas adults who are 65 or older or who have disabilities that are coded as 'VAL' (validated) during the reporting period (numerator) by the population of adults who are 65 or older or who have disabilities during the reporting period (denominator) and multiply the result by 1,000.

BL 2018 Purpose

This measure provides a method for evaluating the level of validated maltreatment of vulnerable adults in Texas.

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Agency Code: 530	Agency: Family and Protective Services, Department of
Goal No. 4	Protect Elder/Disabled Adults Through a Comprehensive System
Objective No. 1	Reduce Adult Maltreatment and Investigate Facility Reports
Outcome No. 2	Percent Adults Found to be Abused/Neglected/Exploited Who Are Served

Calculation Method: N **Target Attainment:** H **Priority:** M **Cross Reference:** Agy 530 084-R-S70-1 04-01 OC 02
Key Measure: Y **New Measure:** N **Percent Measure:** N

BL 2018 Definition

Of investigations validating abuse, neglect, or exploitation, this measure indicates the percent of cases which receive APS In-Home services.

BL 2018 Data Limitations

Provision of services is dependent upon capacitated clients' acceptance of services. APS clients with capacity have the right to refuse services. Several investigation cycles may be necessary before the victim is either willing to accept services or becomes incapacitated to the point that involuntary intervention is necessary.

BL 2018 Data Source

Data is gathered from the closure codes found in the investigation stage closure window in IMPACT during the reporting period.

BL 2018 Methodology

Divide the number of investigation stages with closure codes of 'valid, resolved during investigation with services', 'valid, progress to maintenance' and 'valid, progress to ICS' meaning that the cases receive, at a minimum, direct delivery services from the APS worker (numerator) by the sum of the following at the closure of the investigation: 'valid, resolved during investigation with services', 'valid, progress to maintenance', 'valid, progress to ICS', 'valid, client refused services', 'valid, no services required', and 'services needed, but not available', (denominator) and multiply by 100 to achieve a percentage.

BL 2018 Purpose

The number of APS clients receiving services provides an indicator of the program's effectiveness and of the availability of necessary resources to alleviate maltreatment.

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Agency Code: **530** Agency: **Family and Protective Services, Department of**
Goal No. 4 Protect Elder/Disabled Adults Through a Comprehensive System
Objective No. 1 Reduce Adult Maltreatment and Investigate Facility Reports
Outcome No. 3 Percent of Repeat Maltreatment within Six Months (APS)

Calculation Method: N **Target Attainment:** L **Priority:** M **Cross Reference:** Agy 530 084-R-S70-1 04-01 OC 04
Key Measure: Y **New Measure:** N **Percent Measure:** Y

BL 2018 Definition

Repeat Maltreatment is the percent of all clients served by APS In-Home program who were designated victims of a validated report of maltreatment who had a subsequent validated instance of maltreatment within a six-month period.

BL 2018 Data Limitations

None

BL 2018 Data Source

IMPACT

BL 2018 Methodology

Divide the total number of unique victims for whom there is a second validated maltreatment for abuse, neglect, or exploitation in a completed investigation and the difference between the two intake dates is between 3 and 183 days (numerator) by the total number of unique designated victims in completed investigations where the investigation stage closure date is within the first six months of the reporting period (denominator) and multiply by 100 to achieve a percentage. Victim-Perpetrators of medical or mental health self-neglect are excluded from the numerator and denominator.

BL 2018 Purpose

The purpose for this measure is to assess the degree to which APS victims experience repeat maltreatment after an initial validation of maltreatment in the APS system of care. This measure is intended to monitor the occurrence of repeat maltreatment within six months. This measure is modeled after the Recurrence of Maltreatment Data Indicator from the National Standard Data Indicators used by the Children's Bureau, Administration for Children and Families, US Department of Health and Human Services, to assess states' performance on the Federal Child and Family Service Review.

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Agency Code: 530	Agency: Family and Protective Services, Department of
Goal No. 4	Protect Elder/Disabled Adults Through a Comprehensive System
Objective No. 1	Reduce Adult Maltreatment and Investigate Facility Reports
Outcome No. 4	Adult Protective Services In-Home Caseworker Turnover Rate

Calculation Method: N **Target Attainment:** L **Priority:** M **Cross Reference:** Agy 530 084-R-S70-1 04-01 OC 05
Key Measure: Y **New Measure:** N **Percent Measure:** N

BL 2018 Definition

This measure is the percentage of classified regular full- and part-time APS In-Home caseworkers who voluntarily and involuntarily separate from the agency during the fiscal year. The definition is based on the methodology used by the State Auditor's Office to calculate classified employee turnover for fiscal year 2007.

BL 2018 Data Limitations

There may be some minimal loss of data due to data entry transactions occurring after calculation.

BL 2018 Data Source

The HHSAS-HR system is used to identify full- and part-time employees with job class codes that correspond to APS caseworker positions including:

- 5002 APS Specialist I;
- 5003 APS Specialist II;
- 5004 APS Specialist III;
- 5005 APS Specialist IV; and
- 5006 APS Specialist V.

Job Class codes are subject to change. Should this occur, current equivalent codes will be substituted and documented in the performance folder.

BL 2018 Methodology

Divide the number of separations during the fiscal year (numerator) by the average number of APS caseworkers during the fiscal year (denominator) and multiply by 100 to achieve a percentage. The average number of APS caseworkers is calculated by totaling the number of APS caseworkers (defined as someone who worked at any time during a quarter) for each quarter of the fiscal year, and then dividing this total by the number of quarters. Should the SAO methodology change, the agency will work with LBB to update the measure definition in ABEST.

BL 2018 Purpose

The purpose of this measure is to provide an annual turnover rate for APS In-Home caseworkers. The measure would allow the agency to compare turnover rates across fiscal years to assist in identifying retention trends in the APS In-Home caseworkers.

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Agency Code: **530** Agency: **Family and Protective Services, Department of**
Goal No. 4 Protect Elder/Disabled Adults Through a Comprehensive System
Objective No. 1 Reduce Adult Maltreatment and Investigate Facility Reports
Outcome No. 5 % of APS In-Home Caseworkers Retained for Six Months Following BSD

Calculation Method: N **Target Attainment:** H **Priority:** M **Cross Reference:** Agy 530 084-R-S70-1 04-01 OC 06
Key Measure: N **New Measure:** N **Percent Measure:** Y

BL 2018 Definition

This measure calculates the percentage of APS In-Home caseworkers retained for at least six months following the completion of Basic Skills Development (BSD) training.

BL 2018 Data Limitations

There may be some minimal loss of data due to data entry transactions occurring after calculation.

BL 2018 Data Source

Active APS caseworkers providing direct delivery services are identified by the following job class codes:

- 5002 APS Specialist I;
- 5003 APS Specialist II;
- 5004 APS Specialist III;
- 5005 APS Specialist IV; and
- 5006 APS Specialist V

The Session End Date of the training is from HHSAS-HRMS Administrator Training Database where the date is during four quarters. The four quarters would include the last two quarters of the previous fiscal year and the first two quarters of the current fiscal year.

Due to possible modifications in the FPS fiscal system, PACs, and job classes are subject to change. Should this occur, current equivalent codes will be substituted & documented in performance folder.

BL 2018 Methodology

The numerator for this measure is the count of APS In-Home caseworkers who completed BSD training during the last two quarters of the previous fiscal year and the first two quarters of the current fiscal year and remained with the agency six months or more following the completion of the BSD training.

The denominator for this measure is the count of APS caseworkers who completed BSD training during the last two quarters of the previous fiscal year and the first two quarters of the current fiscal year.

Divide the numerator by the denominator and multiply by 100 to achieve a percentage.

BL 2018 Purpose

The purpose of this measure is to provide an annual retention rate for APS In-Home caseworkers who have completed BSD.

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Agency Code:	530	Agency:	Family and Protective Services, Department of
Goal No.	1		Provide Access to DFPS Services by Managing a 24-hour Call Center
Objective No.	1		Provide 24-hour Access to Services Offered by DFPS Programs
Strategy No.	1		Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation
Measure Type	EF		
Measure No.	1		Average Cost per SWI Report of Abuse/Neglect/Exploitation

Calculation Method: N **Target Attainment: L** **Priority: M** Cross Reference: Agy 530 084-R-S70-1 01-01-01 EF 01
Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

This measure reports the average cost of a report of abuse/neglect/exploitation that has been assigned for investigation.

BL 2018 Data Limitations

None

BL 2018 Data Source

Actual expenditures are from HHSAS-FS and an internal budget document (OOELedger) for SWI Direct Delivery Services, SWI Program Support and Training. The number of reports is the number reported in the program specific Output Measures for Number of Reports of Abuse/Neglect (Child Care Facilities, CPS Reports, APS Reports, and APS Facility Reports).

Due to possible modifications in the FPS fiscal system, PACs, service codes and/or worker classification codes are subject to change. Should this occur, the current equivalent codes will be substituted and documented in the performance folder.

BL 2018 Methodology

Annual expenditure projections are made using an internal budget document (OOELedger) that includes actual expenditures reported on HHSAS-FS for the reporting period, annualizing those expenditures and adding estimates for accruals and encumbrances. For all quarters, the annual expenditure projection is multiplied by the percent of the year elapsed for the reporting period and then is reduced by the previous quarter(s) dollars to get the estimated expenditures attributable to the quarter being reported.

Divide the expenditure amount for the reporting period (numerator) by the sum of the number of reports (denominator) as reported in the following Output Measures (01-01-01.02 Number of CPS Reports of Child Abuse/Neglect, 01-01-01.03 Number of APS Reports of Adult Abuse/Neglect/Exploitation, 01-01-01.04 Number of APS Facility Reports of Abuse/Neglect/Exploitation and 01-01-01.05 Number of Reports of Child Abuse/Neglect in Child Care Facilities).

BL 2018 Purpose

Strategy-Related Measures Definitions

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Methodology continued:

When calculating 2nd, 3rd, & 4th quarters the year-to-date total is recalculated. Values reported in ABEST are updated each year-end ("Fifth" Quarter) up to and including the close of the appropriation year. Values reported in ABEST are also updated as required to ensure that data reflected is accurate and reliable.

Purpose:

This measure is useful as a benchmark and to monitor changes in agency costs attributable to the CPS intake function.

Strategy-Related Measures Definitions
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Agency Code:	530	Agency:	Family and Protective Services, Department of
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Goal No.	1	Provide Access to DFPS Services by Managing a 24-hour Call Center
Objective No.	1	Provide 24-hour Access to Services Offered by DFPS Programs
Strategy No.	1	Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation
Measure Type	EF	
Measure No.	2	SWI Specialist Contacts Per Hour

Calculation Method: N **Target Attainment: H** **Priority: H** Cross Reference:
Key Measure: Y **New Measure: Y** **Percentage Measure: N**

BL 2018 Definition

This measure provides average of reports completed per hour for intake specialists.

BL 2018 Data Limitations

None

BL 2018 Data Source

A SWI report is:

- One or more alleged incidents of abuse/neglect or exploitation relating to children, adults who are 65 or older or who have disabilities, children in licensed daycare or residential settings, or persons in mental health or intellectual disability facilities; or
- Information and referral provided to those contacting SWI for concerns that do not meet the statutory definitions of abuse/neglect or exploitation.

The data used for this measure is:

- The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS.
- The actual number of intakes and I&Rs completed by intake specialist from IMPACT
- The Actual number of workers is number of filled intake specialists (SWI Direct Delivery Services)
- The actual 'talk' time and 'call work' time for all intake specialists.

BL 2018 Methodology

The total amount of time per report and intake specialist is calculated to produce an average number of contacts assessed per hour.

BL 2018 Purpose

This measure indicates an average of work handled by intake specialists. It can be used to compare workloads and the impact of program policy changes on SWI performance.

Strategy-Related Measures Definitions
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Agency Code:	530	Agency:	Family and Protective Services, Department of
Goal No.	1	Provide Access to DFPS Services by Managing a 24-hour Call Center	
Objective No.	1	Provide 24-hour Access to Services Offered by DFPS Programs	
Strategy No.	1	Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation	
Measure Type	OP		
Measure No.	1	Number of Calls Received by Statewide Intake Staff	

Calculation Method: C **Target Attainment: L** **Priority: M** Cross Reference: Agy 530 084-R-S70-1 01-01-01 OP 01
Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

Calls are defined as any entry in IMPACT made as a result of a phone call, e-mail, fax, or regular piece of mail received by Statewide Intake Staff (SWI). Total number of contacts provides data indicative of the volume of contacts processed by SWI staff. This information, when coupled with additional information such as the types of contacts handled, can be used to measure workload. This information is helpful in determining staffing levels at SWI.

BL 2018 Data Limitations

None

BL 2018 Data Source

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS

BL 2018 Methodology

Count the number of contacts received by SWI staff for the reporting period using the date the contact was initiated. Total contacts will equal all information and referrals, special requests and calls related to abuse, neglect or exploitation minus the total number of calls marked for deletion. Calls received by SWI include calls related to all programs within FPS as well as a few other state agencies. The annual or year-to-date count will be the sum of all the months in the reporting period.

BL 2018 Purpose

Total contacts provide a measure of the volume of work completed by Statewide Intake (SWI) staff. This information is useful in projecting workloads and staffing needs.

Strategy-Related Measures Definitions
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 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 530	Agency: Family and Protective Services, Department of
Goal No.	1 Provide Access to DFPS Services by Managing a 24-hour Call Center
Objective No.	1 Provide 24-hour Access to Services Offered by DFPS Programs
Strategy No.	1 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation
Measure Type	OP
Measure No.	2 Number of CPS Reports of Child Abuse/Neglect

Calculation Method: C **Target Attainment: L** **Priority: M** Cross Reference: Agy 530 084-R-S70-1 01-01-01 OP 02
Key Measure: Y **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

Number of reports of child abuse/neglect provides a measure of the volume of work completed by Statewide Intake (SWI) staff and the associated workload. This information is useful in projecting staffing levels for intake and investigation staff as well as providing an indicator of the number of families likely to require subsequent services.

BL 2018 Data Limitations

None

BL 2018 Data Source

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS.

BL 2018 Methodology

Count the total number of reports received by SWI staff with allegations of child abuse or neglect assigned for assessment or investigation during the reporting period using the date the intake stage was closed. The annual or year-to-date count will be the sum of all CPS reports during the reporting period. Values reported in ABEST are updated each year-end ("Fifth" Quarter) up to and including the close of the appropriation year. Values reported in ABEST are also updated as required to ensure that data reflected is accurate and reliable.

BL 2018 Purpose

The purpose of this measure is to count all child abuse/neglect reports received by SWI staff that are assigned for investigation. The number of total reports provides a measure of the volume of work and is useful in projecting workloads and staffing.

Strategy-Related Measures Definitions
85th Regular Session, Agency Submission, Version 1
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Agency Code:	530	Agency:	Family and Protective Services, Department of
Goal No.	1	Provide Access to DFPS Services by Managing a 24-hour Call Center	
Objective No.	1	Provide 24-hour Access to Services Offered by DFPS Programs	
Strategy No.	1	Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation	
Measure Type	OP		
Measure No.	3	Number of APS Reports of Adult Abuse/Neglect/Exploitation	

Calculation Method: C **Target Attainment: L** **Priority: M** Cross Reference: Agy 530 084-R-S70-1 01-01-01 OP 03
Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

Number of reports of Adult abuse/neglect/exploitation counts the reports of abuse, neglect, or exploitation of a vulnerable adult that are assigned for investigation or assessment. 'Vulnerable adult' refers to a person aged 65 or older or an adult age 64 or under with a disability.

BL 2018 Data Limitations

Research and experience around the country indicate that maltreatment of vulnerable adults is under-reported. Not only are victims often isolated and incapacitated, they may be too ashamed of the situation or fearful of the consequences to seek assistance.

BL 2018 Data Source

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS.

BL 2018 Methodology

The measure is calculated by counting, the total number of reports of adult abuse, neglect, and exploitation received by SWI staff for which there is an intake assigned for assessment or investigation during the reporting period using the date the intake stage was closed. The annual count is equal to the sum of the twelve months' intakes assigned to the investigation stage. Values reported in ABEST are updated each year-end ("Fifth" Quarter) up to and including the close of the appropriation year. Values reported in ABEST are also updated as required to ensure that data reflected is accurate and reliable.

BL 2018 Purpose

This measure is useful as a benchmark of the volume of reports made to DFPS.

Strategy-Related Measures Definitions
85th Regular Session, Agency Submission, Version 1
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Agency Code:	530	Agency:	Family and Protective Services, Department of
Goal No.	1		Provide Access to DFPS Services by Managing a 24-hour Call Center
Objective No.	1		Provide 24-hour Access to Services Offered by DFPS Programs
Strategy No.	1		Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation
Measure Type	OP		
Measure No.	4		Number of Facility Reports of Abuse/Neglect/Exploitation

Calculation Method: C **Target Attainment: L** **Priority: M** Cross Reference: Agy 530 084-R-S70-1 01-01-01 OP 04
Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

The measure counts reports made to FPS of maltreatment of persons served in mental health or intellectual disability facilities, which include state supported living centers, state hospitals, state centers, community centers, private ICF-IID facilities, and Medicaid waiver programs.

BL 2018 Data Limitations

This measure is affected by factors that are beyond FPS' control within the systems of mental health or intellectual disability facilities, community centers, and Medicaid waiver programs.

BL 2018 Data Source

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS.

BL 2018 Methodology

The measure is calculated by counting the total number of reports of mental health and intellectual disability abuse, neglect, and exploitation received by SWI staff for which there is an intake assigned for assessment or investigation during the reporting period using the date the intake stage was closed. The annual count is equal to the sum of the twelve months' intakes assigned to the investigation stage. Values reported in ABEST are updated each year-end ("Fifth" Quarter) up to and including the close of the appropriation year. Values reported in ABEST are also updated as required to ensure that data reflected is accurate and reliable.

BL 2018 Purpose

The measure gauges the level of awareness of the general public and staff of their obligation to report maltreatment in mental health or intellectual disability programs.

Strategy-Related Measures Definitions
 85th Regular Session, Agency Submission, Version 1
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Agency Code: **530** Agency: **Family and Protective Services, Department of**

Goal No.	1	Provide Access to DFPS Services by Managing a 24-hour Call Center
Objective No.	1	Provide 24-hour Access to Services Offered by DFPS Programs
Strategy No.	1	Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation
Measure Type	OP	
Measure No.	5	Number of Reports of Child Abuse/Neglect in Child Care Facilities

Calculation Method: C **Target Attainment: L** **Priority: M** Cross Reference: Agy 530 084-R-S70-1 01-01-01 OP 05

Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

Reports of child abuse/neglect in daycare and residential child care facilities that provide a measure of the volume of work completed by Statewide Intake (SWI) staff and the associated workload. This information is useful in projecting staffing levels for both intake and investigation staff.

BL 2018 Data Limitations

None

BL 2018 Data Source

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS.

BL 2018 Methodology

Count the total number of reports received by SWI staff with allegations of child abuse or neglect in a daycare or residential childcare facility assigned for assessment or investigation during the reporting period using the date the intake stage was closed. The annual or year-to-date count will be the sum of all Day Care and Residential Child Care reports during the reporting period. Values reported in ABEST are updated each year-end ("Fifth" Quarter) up to and including the close of the appropriation year. Values reported in ABEST are also updated as required to ensure that data reflected is accurate and reliable.

BL 2018 Purpose

The purpose of this measure is to count all child abuse/neglect reports in day care and residential child care facilities received by SWI staff that are assigned for assessment or investigation. The number of total reports provides a measure of the volume of work and is useful in projecting workloads and staffing

Strategy-Related Measures Definitions
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Agency Code: **530** Agency: **Family and Protective Services, Department of**

Goal No.	2	Protect Children Through an Integrated Service Delivery System
Objective No.	1	Reduce Child Abuse/Neglect and Mitigate Its Effect
Strategy No.	1	Provide Direct Delivery Staff for Child Protective Services
Measure Type	EF	
Measure No.	1	Average Daily Cost per CPS Direct Delivery Service (All Stages)

Calculation Method: N **Target Attainment: L** **Priority: M** Cross Reference: Agy 530 084-R-S70-1 02-01-01 EF 01

Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

This measure reports the average daily cost attributable to direct delivery services. Direct delivery services includes these stages: Intake (INT) (if not progressed to INV in the same day), Investigation (INV), Family Preservation (FPR), Sub Care Child (SUB; including children reunified), Family Sub Care (FSU), Adoption (ADO), Foster/Adopt Home Development (FAD; if approved or receiving casework services), and Kinship (KIN) with a primary assignment to CPS staff who are paid out of Strategy B.01.01 (CPS Direct Delivery Services).

BL 2018 Data Limitations

The agency does not track costs for stages of direct delivery services. This calculation involves using actual expenditures reported on HHSAS-FS for the reporting period, annualizing those expenditures and adding estimates for accruals and encumbrances.

BL 2018 Data Source

Actual expenditures for CPS direct delivery services are from HHSAS-FS and an internal budget document (OOELedger) for Strategy B.01.01 (CPS Direct Delivery Services). All payment sources in Strategy B.01.01 are included. The number of CPS Direct Delivery stages is obtained from Output Measure 02-01-01.09 Average Daily Number of Direct Delivery Services (all stages).

Due to possible modifications in the FPS fiscal system, PACs are subject to change. Should this occur, current equivalent codes will be substituted and documented in the performance folder.

BL 2018 Methodology

Annual expenditure projections for payment sources listed above are made using an internal budget document (OOELedger.xls) that includes actual expenditures reported on HHSAS-FS for reporting period, annualizing those expenditures and adding estimates for accruals and encumbrances. For all quarters, annual expenditure projections are multiplied by percent of year elapsed for reporting period and reduced by previous quarter(s) dollars to get estimated expenditures attributable to report quarter.

These amounts are totaled & divided by number of days in the reporting period to arrive at average daily cost for reporting period, the numerator. The denominator is the average daily number of direct delivery services (all stages). Divide the numerator by the denominator to calculate the Average Daily Cost per Direct Delivery Service.

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BL 2018 Purpose

Methodology cont:

When calculating 2nd, 3rd, & 4th quarters the year-to-date total is recalculated. Values reported in ABEST are updated each year-end ("Fifth" Quarter) up to & including the close of the appropriation year. Values reported in ABEST are also updated as required to ensure that data reflected is accurate and reliable.

Purpose:

This measure is useful as a benchmark and to monitor changes in agency costs attributable to the provision of direct delivery services.

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Agency Code: **530** Agency: **Family and Protective Services, Department of**

Goal No.	2	Protect Children Through an Integrated Service Delivery System
Objective No.	1	Reduce Child Abuse/Neglect and Mitigate Its Effect
Strategy No.	1	Provide Direct Delivery Staff for Child Protective Services
Measure Type	EF	
Measure No.	2	CPS Daily Caseload per Worker: Investigation

Calculation Method: N **Target Attainment: L** **Priority: H** Cross Reference: Agy 530 084-R-S70-1 02-01-01 EF 02
Key Measure: Y **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

This measure provides the average daily caseload for CPS investigation caseworkers. Supervisors carrying investigation cases are not included in the definition of investigation caseworker. Investigation workers are defined by job class code.

BL 2018 Data Limitations

Data from HHSAS-HR is point-in-time at the end of the month, so if a worker changed job class codes during the month, only the last one for the month is captured.

BL 2018 Data Source

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS. For each day during the reporting period, count stages from IMPACT that were open at any time during the day and for which the primary assignment is to a CPS investigation caseworker with the appropriate job class paid out of Strategy B.01.01 in HHSAS-HR. The following stages are included: Intake (INT) (if not progressed to INV in the same day), Investigation (INV), Family Preservation (FPR), Sub Care Child (SUB; including children reunified), Family Sub Care (FSU), Adoption (ADO), Foster/Adopt Home Development (FAD; if approved or receiving casework services) and Kinship (KIN).

For numerator, count stages assigned to caseworkers that were open during the day for each day during the reporting period if the primary assignment is to an investigative caseworker paid out of Strategy B.01.01 in HHSAS-HR.

BL 2018 Methodology

Data Source Continued:

For the denominator, calculate the total number of investigation caseworkers with primary assignments for each day during the report period, excluding trainees with less than 98 days of service. Trainees with 98-128 days of service are counted as half (.5) a worker.

Methodology:

Divide the numerator (sum of all daily case counts) for the reporting period by the denominator (sum of all daily caseworker counts) during the reporting period. When calculating the 2nd, 3rd, & 4th quarters the year-to-date total is recalculated. Values reported in ABEST are updated each year-end ("Fifth" Quarter) up to & including the close of the appropriation year. Values reported in ABEST are also updated as required to ensure that data reflected is accurate and reliable.

BL 2018 Purpose

This measure is an indicator of an average amount of work handled each day by a CPS investigation caseworker. The intent is to approximate what a caseworker would state if asked about the workload being managed.

Strategy-Related Measures Definitions
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Agency Code: **530** Agency: **Family and Protective Services, Department of**

Goal No.	2	Protect Children Through an Integrated Service Delivery System
Objective No.	1	Reduce Child Abuse/Neglect and Mitigate Its Effect
Strategy No.	1	Provide Direct Delivery Staff for Child Protective Services
Measure Type	EF	
Measure No.	3	CPS Daily Caseload per Worker: Family-Based Safety Services

Calculation Method: N **Target Attainment: L** **Priority: H** Cross Reference: Agy 530 084-R-S70-1 02-01-01 EF 03
Key Measure: Y **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

This measure provides the average daily caseload for CPS Family Based Safety Services (FBSS) caseworkers. Supervisors carrying cases are not included in the definition of Family Based Safety Services caseworker. FBSS workers are defined by job class code.

BL 2018 Data Limitations

Data from HHSAS-HR is point-in-time at the end of the month, so if a worker changed job class codes during the month, only the last one for the month is captured.

BL 2018 Data Source

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS. For each day during the reporting period, count stages from IMPACT that were open at any time during the day and for which the primary assignment is to a FBSS caseworker with the appropriate job class paid out of Strategy B.01.01 in HHSAS-HR. The following stages are included: Intake (INT) (if not progressed to INV in the same day), Investigation (INV), Family Preservation (FPR), Sub Care Child (SUB; including children reunified), Family Sub Care (FSU), Adoption (ADO), Foster/Adopt Home Development (FAD; if approved or receiving casework services) and Kinship (KIN).

For numerator, count stages assigned to caseworkers that were open during the day for each day during the reporting period if the primary assignment is to a FBSS caseworker paid out of Strategy B.01.01 in HHSAS-HR.

BL 2018 Methodology

Data Source Continued:

For the denominator, calculate the total number FBSS caseworkers with primary assignments for each day during the report period, excluding trainees with less than 105 days of service. Trainees with 105-135 days of service are counted as half (.5) a worker.

Methodology:

Divide the numerator (sum of all daily case counts) for the reporting period by the denominator (sum of all daily caseworker counts) during the reporting period. When calculating the 2nd, 3rd, and 4th quarters the year-to-date total is recalculated.

Values reported in ABEST are updated each year-end ("Fifth" Quarter) up to and including the close of the appropriation year. Values reported in ABEST are also updated as required to ensure that data reflected is accurate and reliable.

Strategy-Related Measures Definitions

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BL 2018 Purpose

This measure is an indicator of an average amount of work handled each day by a FBSS caseworker. The intent is to approximate what a caseworker would state if asked about the workload being managed.

Strategy-Related Measures Definitions
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Agency Code: **530** Agency: **Family and Protective Services, Department of**

Goal No.	2	Protect Children Through an Integrated Service Delivery System
Objective No.	1	Reduce Child Abuse/Neglect and Mitigate Its Effect
Strategy No.	1	Provide Direct Delivery Staff for Child Protective Services
Measure Type	EF	
Measure No.	4	CPS Daily Caseload per Worker: Substitute Care Services

Calculation Method: N **Target Attainment: L** **Priority: H** Cross Reference: Agy 530 084-R-S70-1 02-01-01 EF 04
Key Measure: Y **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

This measure provides the average daily caseload for CPS Substitute Care caseworkers. Supervisors carrying cases are not included in the definition of Substitute Care Services caseworker. The caseworkers are called conservatorship (CVS) staff in HHSAS-HR while the stage is referred to substitute care. Children in substitute care are children age 0-17 who are in DFPS' legal responsibility and who are placed outside of their own homes (home of origin). Substitute Care caseworkers are defined by a job class code.

BL 2018 Data Limitations

Data from HHSAS-HR is point-in-time at the end of the month, so if a worker changed job class codes during the month, only the last one for the month is captured.

BL 2018 Data Source

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS. For each day during the reporting period, count stages from IMPACT that were open at any time during the day & for which the primary assignment is to a CPS Substitute Care caseworker with the appropriate job class paid out of Strategy B.01.01 in HHSAS-HR. The following stages are included: Intake (INT) (if not progressed to INV in the same day), Investigation (INV), Family Preservation (FPR), Sub Care Child (SUB; including children reunified), Family Sub Care (FSU), Adoption (ADO), Foster/Adopt Home Development (FAD; if approved or receiving casework services) & Kinship (KIN).

For numerator, count stages assigned to caseworkers that were open during the day for each day during the reporting period if the primary assignment is to a substitute care caseworker paid out of Strategy B.01.01 in HHSAS-HR.

BL 2018 Methodology

Data Source Continued:

For the denominator, calculate the total number of substitute care caseworkers with primary assignments for each day during the report period, excluding trainees with less than 105 days of service. Trainees with 105-135 days of service are counted as half (.5) a worker.

Methodology:

Divide the numerator (sum of all daily case counts) for the reporting period by the denominator (sum of all daily caseworker counts) during the reporting period. When calculating the 2nd, 3rd, & 4th quarters the year-to-date total is recalculated.

Values reported in ABEST are updated each year-end ("Fifth" Quarter) up to & including the close of the appropriation year. Values reported in ABEST are also updated as required to ensure that data reflected is accurate & reliable.

Strategy-Related Measures Definitions

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BL 2018 Purpose

This measure is an indicator of an average amount of work handled each day by a CPS conservatorship (substitute care) caseworker. The intent of this measure is to approximate what a caseworker would state if asked about the workload being managed.

Strategy-Related Measures Definitions
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Agency Code: **530** Agency: **Family and Protective Services, Department of**

Goal No.	2	Protect Children Through an Integrated Service Delivery System
Objective No.	1	Reduce Child Abuse/Neglect and Mitigate Its Effect
Strategy No.	1	Provide Direct Delivery Staff for Child Protective Services
Measure Type	EF	
Measure No.	5	CPS Daily Caseload per Worker: Foster/Adoptive Home Development

Calculation Method: N **Target Attainment: L** **Priority: H** Cross Reference: Agy 530 084-R-S70-1 02-01-01 EF 05

Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

This measure provides the average daily caseload for CPS foster/adopt home development (FAD) caseworkers. Supervisors carrying cases are not included in the definition of FAD caseworker. FAD workers are defined by job class code.

BL 2018 Data Limitations

Data from HHSAS-HR is point-in-time at the end of the month, so if a worker changed job class codes during the month, only the last one for the month is captured.

BL 2018 Data Source

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS. For each day during the reporting period, count stages from IMPACT that were open at any time during the day and for which the primary assignment is to a FAD caseworker with the appropriate job class paid out of Strategy B.01.01 in HHSAS-HR. The following stages are included: Intake (INT) (if not progressed to INV in the same day), Investigation (INV), Family Preservation (FPR), Sub Care Child (SUB; including children reunified), Family Sub Care (FSU), Adoption (ADO), Foster/Adopt Home Development (FAD; if approved or receiving casework services) and Kinship (KIN).

For numerator, count stages assigned to caseworkers that were open during the day for each day during the reporting period if the primary assignment is to a FAD caseworker paid out of Strategy B.01.01 in HHSAS-HR.

BL 2018 Methodology

Data Source Continued:

For the denominator, calculate the total number of FAD caseworkers with primary assignments for each day during the report period, excluding trainees with less than 105 days of service. Trainees with 105 to 135 days of service are counted as half (.5) a worker.

Methodology:

Divide the numerator (sum of all daily case counts) for the reporting period by the denominator (sum of all daily caseworker counts) during the reporting period. When calculating the 2nd, 3rd, and 4th quarters the year-to-date total is recalculated.

Values reported in ABEST are updated each year-end ("Fifth" Quarter) up to and including the close of the appropriation year. Values reported in ABEST are also updated as required to ensure that data reflected is accurate and reliable.

Strategy-Related Measures Definitions

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BL 2018 Purpose

This measure is an indicator of an average amount of work handled each day by a FAD caseworker. The intent is to approximate what a caseworker would state if asked about the workload being managed.

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Agency Code:	530	Agency:	Family and Protective Services, Department of
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Goal No.	2	Protect Children Through an Integrated Service Delivery System
Objective No.	1	Reduce Child Abuse/Neglect and Mitigate Its Effect
Strategy No.	1	Provide Direct Delivery Staff for Child Protective Services
Measure Type	EF	
Measure No.	6	CPS Daily Caseload per Worker: Kinship

Calculation Method: N **Target Attainment: L** **Priority: L** Cross Reference: Agy 530 084-R-S70-1 02-01-01 EF 06
Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

This measure provides the average daily caseload for CPS kinship caseworkers. Supervisors carrying kinship cases are not included in the definition of kinship caseworker. Kinship workers are defined by job class code.

BL 2018 Data Limitations

Data from HHSAS-HR is point-in-time at the end of the month, so if a worker changed job class codes during the month, only the last one for the month is captured.

BL 2018 Data Source

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS. For each day during the reporting period, count stages from IMPACT that were open at any time during the day and for which the primary assignment is to a CPS kinship caseworker with the appropriate job class paid out of Strategy B.01.01 in HHSAS-HR. The following stages are included: Intake (INT) (if not progressed to INV in the same day), Investigation (INV), Family Preservation (FPR), Sub Care Child (SUB; including children reunified), Family Sub Care (FSU), Adoption (ADO), Foster/Adopt Home Development (FAD; if approved or receiving casework services), and Kinship (KIN).

For numerator, count stages assigned to caseworkers that were open during the day for each day during the reporting period if the primary assignment is to a kinship caseworker paid out of Strategy B.01.01 in HHSAS-HR.

BL 2018 Methodology

Data Source Continued:

For the denominator, calculate the total number of kinship caseworkers with primary assignments for each day during the report period, excluding trainees with less than 105 days of service. Trainees with 105 to 135 days of service are counted as half (.5) a worker.

Methodology:

Divide the numerator (sum of all daily case counts) for the reporting period by the denominator (sum of all daily caseworker counts) during the reporting period. When calculating the 2nd, 3rd, and 4th quarters the year-to-date total is recalculated. Values reported in ABEST are updated each year-end ("Fifth" Quarter) up to and including the close of the appropriation year. Values reported in ABEST are also updated as required to ensure that data reflected is accurate and reliable.

Strategy-Related Measures Definitions
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

BL 2018 Purpose

This measure is an indicator of an average amount of work handled each day by a CPS kinship caseworker. The intent is to approximate what a caseworker would state if asked about the workload being managed.

Strategy-Related Measures Definitions
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **530** Agency: **Family and Protective Services, Department of**

Goal No.	2	Protect Children Through an Integrated Service Delivery System
Objective No.	1	Reduce Child Abuse/Neglect and Mitigate Its Effect
Strategy No.	1	Provide Direct Delivery Staff for Child Protective Services
Measure Type	EF	
Measure No.	7	Average Daily Number CPS Stages Not Assigned to a DFPS Caseworker

Calculation Method: N **Target Attainment: L** **Priority: H** Cross Reference: Agy 530 084-R-S70-1 02-01-01 EF 07

Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

Direct delivery services include stages for which the primary assignment is to CPS non-caseworker staff paid out of Strategy B.01.01 (CPS Direct Delivery Services). The following stages are included: Intake (INT) (if not progressed to INV in the same day), Investigation (INV), Family Preservation (FPR), Sub Care Child (SUB; including children reunified), Family Sub Care (FSU), Adoption (ADO), Foster/Adopt Home Development (FAD; if approved or receiving casework services) and Kinship (KIN).

BL 2018 Data Limitations

HHSAS-HR data is point-in-time at the end of the month, so if a worker changed job class during the month, only the last one for the month is captured.

BL 2018 Data Source

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS. For each day during the reporting period, count stages from IMPACT that were open at any time during the day and for which the primary assignment is to CPS non-caseworker staff paid out of Strategy B.01.01 in HHSAS-HR. Due to possible modifications in the FPS fiscal system, worker classification codes are subject to change. Should this occur, the current equivalent codes will be substituted and documented in the performance folder.

BL 2018 Methodology

The numerator is the sum of the counts of open stages for each day in the reporting period. The denominator is the number of days in the reporting period. Divide the numerator by the denominator. When calculating 2nd, 3rd, & 4th quarters the year-to-date total is recalculated. Values reported in ABEST are updated each year-end ("Fifth" Quarter) up to and including the close of the appropriation year. Values reported in ABEST are also updated as required to ensure that data reflected is accurate and reliable.

BL 2018 Purpose

The purpose of the measure is to show the number of direct delivery service stages open each day where the primary assignment is to CPS non-caseworker staff paid out of Strategy B.01.01 (CPS Direct Delivery Staff). This measure provides an indicator for the numbers of children and families served during the reporting period by non-caseworker staff paid out of Strategy B.01.01 (CPS Direct Delivery Staff) and is a useful tool to gauge the staff and dollars needed to serve the child welfare population.

Strategy-Related Measures Definitions
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	530	Agency:	Family and Protective Services, Department of
Goal No.	2		Protect Children Through an Integrated Service Delivery System
Objective No.	1		Reduce Child Abuse/Neglect and Mitigate Its Effect
Strategy No.	1		Provide Direct Delivery Staff for Child Protective Services
Measure Type	EX		
Measure No.	1		Number of Deaths of Children in FPS Conservatorship

Calculation Method: N **Target Attainment: L** **Priority: H** Cross Reference: Agy 530 084-R-S70-1 02-01-01 EX 01

Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

This measure counts those children in FPS conservatorship who died regardless if abuse/neglect was a factor.

BL 2018 Data Limitations

Because this data requires a complete investigation and legal determination for cause of death, the final update in IMPACT can take an extended period of time.

BL 2018 Data Source

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS.

BL 2018 Methodology

Count the children in FPS legal responsibility who died during the reporting period regardless of allegation or whether the cause of death was due to abuse and/or neglect. The date of death and the legal status date must be during the reporting period. The annual or year-to-date count will be the sum of all such deaths during the reporting period.

BL 2018 Purpose

The purpose of this measure is to count the number of children who died while in FPS conservatorship.

Strategy-Related Measures Definitions
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	530	Agency:	Family and Protective Services, Department of
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Goal No.	2	Protect Children Through an Integrated Service Delivery System
Objective No.	1	Reduce Child Abuse/Neglect and Mitigate Its Effect
Strategy No.	1	Provide Direct Delivery Staff for Child Protective Services
Measure Type	EX	
Measure No.	2	# RTB-fatal Child Deaths in Fps Cvs with Caregiver Perp

Calculation Method: N **Target Attainment: L** **Priority: H** Cross Reference:
Key Measure: N **New Measure: Y** **Percentage Measure: N**

BL 2018 Definition

This measure counts those children in FPS conservatorship who died due to child abuse/neglect from injuries received from a caregiver perpetrator during FPS conservatorship.

BL 2018 Data Limitations

Because this data requires a complete investigation and legal determination for cause of death, the final update in IMPACT can take an extended period of time. For example, a CPS Investigator may be waiting for the results of an autopsy/coroner’s report to substantiate whether or not abuse/neglect was involved in the child’s death. DFPS may accept a finding from an abuse/neglect investigation conducted by another state for children in DFPS conservatorship who die in that state.

BL 2018 Data Source

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS.

BL 2018 Methodology

Count the children in FPS legal responsibility who died due to abuse/neglect at the hands of a caregiver perpetrator during the reporting period of injuries sustained while in FPS legal responsibility. This measure includes children in either an out-of-home living arrangement or those living at home but in FPS conservatorship at the time of death. The date of death and the legal status date must be during the reporting period. The reason for death shows if the death was due to abuse/neglect. The annual or year-to-date count will be the sum of all such deaths during the reporting period.

This measure excludes children who died in FPS conservatorship due to injuries sustained prior to the date of FPS conservatorship.

BL 2018 Purpose

The purpose of this measure is to count the number of children who died while in FPS conservatorship of injuries sustained while in FPS conservatorship at the hands of the caregiver perpetrator and their death was attributed to the statutory definition of child abuse/neglect.

Strategy-Related Measures Definitions
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	530	Agency:	Family and Protective Services, Department of
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Goal No.	2	Protect Children Through an Integrated Service Delivery System
Objective No.	1	Reduce Child Abuse/Neglect and Mitigate Its Effect
Strategy No.	1	Provide Direct Delivery Staff for Child Protective Services
Measure Type	EX	
Measure No.	3	# Rtb-non-fatal Child Deaths in Fps Cvs with Caregiver Perp

Calculation Method: N **Target Attainment: L** **Priority: H** Cross Reference:
Key Measure: N **New Measure: Y** **Percentage Measure: N**

BL 2018 Definition

This measure counts those children who died while in FPS conservatorship, but whose death was determined to not be the result of abuse/neglect of the caregiver, but whose caregiver was a confirmed perpetrator in an abuse/neglect allegation not related to the death.

BL 2018 Data Limitations

Because this data requires a complete investigation and legal determination for cause of death, the final update in IMPACT can take an extended period of time. For example, a CPS Investigator may be waiting for the results of an autopsy/coroner’s report to substantiate whether or not abuse/neglect was involved in the child’s death. DFPS may accept a finding from an abuse/neglect investigation conducted by another state for children in DFPS conservatorship who die in that state.

BL 2018 Data Source

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS.

BL 2018 Methodology

Count the children in FPS legal responsibility who died of causes other than abuse/neglect, but whose caregiver was a confirmed perpetrator of a non-death related allegations with a reason-to-believe finding. This measure includes children in either an out-of-home living arrangement or those living at home but in FPS conservatorship at the time of death. The date of death and the legal status date must be during the reporting period. The reason for death shows if the death was not due to abuse/neglect, but the investigation confirmed a non-death related allegation with the caregiver as the perpetrator. The annual or year-to-date count will be the sum of all such deaths during the reporting period.

This measure excludes children who died in FPS conservatorship due to injuries sustained prior to the date of FPS conservatorship.

BL 2018 Purpose

To count the number of children who died in FPS conservatorship whose caregiver had a confirmed non-death related allegation of abuse/neglect, but whose death was not attributed to the statutory definition of child abuse/neglect.

Strategy-Related Measures Definitions
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	530	Agency:	Family and Protective Services, Department of
Goal No.	2		Protect Children Through an Integrated Service Delivery System
Objective No.	1		Reduce Child Abuse/Neglect and Mitigate Its Effect
Strategy No.	1		Provide Direct Delivery Staff for Child Protective Services
Measure Type	EX		
Measure No.	4		Number of Deaths of Children as a Result of Abuse/Neglect

Calculation Method: N **Target Attainment: L** **Priority: L** Cross Reference: Agy 530 084-R-S70-1 02-01-01 EX 03

Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

This measure counts those children who died and FPS attributed the death to a statutory definition of abuse/neglect.

BL 2018 Data Limitations

Because this data requires a complete investigation and legal determination for cause of death, the final update in IMPACT can take an extended period of time. For example, a CPS Investigator may be waiting for the results of an autopsy/coroner's report to substantiate whether or not abuse/neglect was involved in the child's death.

BL 2018 Data Source

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS.

BL 2018 Methodology

Count the total number of children under 18 years of age who died during the reporting period due to abuse/neglect. This is designated in IMPACT by a fatality code of 'ABN' (Abuse/Neglect – In Open Case), 'ABO' (Abuse/Neglect – In Closed Case), or 'ABP' (Abuse/Neglect – No Prior Case) as entered in the 'CD_PERSON_DEATH' data element of the Person table. In addition, the date of death must occur during the reporting period as entered in the 'DT_PERSON_DEATH' data element of the Person table. This captures all FPS investigated child deaths, whether investigated by CPS, APS (facilities), CCL, or RCCL. The annual or year-to-date count will be the sum of all such deaths during the reporting period.

BL 2018 Purpose

The purpose of this measure is to count the total number of children whom FPS determined to have died as a result of abuse/neglect (determinations made by the CPS, Licensing or APS F02-01-acility programs).

Strategy-Related Measures Definitions
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	530	Agency:	Family and Protective Services, Department of
Goal No.	2	Protect Children Through an Integrated Service Delivery System	
Objective No.	1	Reduce Child Abuse/Neglect and Mitigate Its Effect	
Strategy No.	1	Provide Direct Delivery Staff for Child Protective Services	
Measure Type	EX		
Measure No.	5	Percent of CPS Workers with Two or More Years of Service	

Calculation Method: N **Target Attainment: H** **Priority: H** Cross Reference: Agy 530 084-R-S70-1 02-01-01 EX 04
Key Measure: N **New Measure: N** **Percentage Measure: Y**

BL 2018 Definition

CPS caseworkers providing direct delivery services to clients are identified with the following job class codes:

- 1353C CPS Senior Investigator;
- 5024C CPS Investigator II;
- 5024F Faith Based CPS Specialist II;
- 5024K Kinship Caregiver CPS Specialist II;
- 5024 CPS Spec II;
- 5025C CPS Investigator III;
- 5025F Faith Based CPS Specialist III;
- 5025K Kinship Caregiver CPS Specialist III;
- 5025 CPS Specialist III;
- 5026C CPS Investigator IV;
- 5026F Faith Based CPS Specialist IV;
- 5026K Kinship Caregiver CPS Specialist IV,
- 5026 CPS Specialist IV,
- 5027C CPS Investigator V, and
- 5027 CPS Specialist V

specifying CPS direct delivery staff. Staff tenure is calculated from date of hire.

BL 2018 Data Limitations

None

BL 2018 Data Source

Information for this measure is taken quarterly from HHSAS-HR.

Due to possible modifications in the FPS fiscal system, PACs, service codes and/or worker classification codes are subject to change. Should this occur, the current equivalent codes will be substituted and documented in the performance folder.

BL 2018 Methodology

Strategy-Related Measures Definitions

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Divide the total number of CPS direct delivery caseworkers with two or more years of service (numerator) by the total number of CPS direct delivery caseworkers (denominator) and multiply by 100 to achieve a percentage.

BL 2018 Purpose

This measure is a useful indicator of staff competencies and a general reflection of staff satisfaction.

Strategy-Related Measures Definitions
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	530	Agency:	Family and Protective Services, Department of
Goal No.	2	Protect Children Through an Integrated Service Delivery System	
Objective No.	1	Reduce Child Abuse/Neglect and Mitigate Its Effect	
Strategy No.	1	Provide Direct Delivery Staff for Child Protective Services	
Measure Type	EX		
Measure No.	6	Average Number of FPS Children per Month in FPS Foster Homes	

Calculation Method: N **Target Attainment: L** **Priority: M** Cross Reference: Agy 530 084-R-S70-1 02-01-01 EX 05

Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

All children in FPS conservatorship and residing in FPS foster family or foster group homes are counted in this measure. This includes children living in FPS foster/adopt homes.

BL 2018 Data Limitations

None

BL 2018 Data Source

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS. The total number of children in FPS conservatorship in a FPS foster home is counted for each month of the reporting period. FPS conservatorship is determined by legal status. The living arrangement and placement dates as recorded in the child's placement record on IMPACT further identify the children to be counted. Youth who have aged out of FPS conservatorship but remain in paid foster care are counted as children for the purpose of this measure.

The numerator for this measure is the sum of the total number of children in FPS conservatorship in FPS foster family or foster group homes each month during the reporting period. The denominator for this measure is the number of months in the reporting period.

BL 2018 Methodology

Divide the numerator by the denominator.

BL 2018 Purpose

The purpose of this measure is to identify the number of children in FPS conservatorship living in FPS-verified foster homes. This measure assists FPS in determining resources needed for recruiting and developing foster homes.

Strategy-Related Measures Definitions
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	530	Agency:	Family and Protective Services, Department of
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Goal No.	2	Protect Children Through an Integrated Service Delivery System
Objective No.	1	Reduce Child Abuse/Neglect and Mitigate Its Effect
Strategy No.	1	Provide Direct Delivery Staff for Child Protective Services
Measure Type	EX	
Measure No.	7	Average Number of FPS Children per Month in Non-FPS Foster Homes

Calculation Method: N **Target Attainment: L** **Priority: M** Cross Reference: Agy 530 084-R-S70-1 02-01-01 EX 06
Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

Children in FPS conservatorship and residing in Child Placing Agency (CPA) homes and in independent homes are counted in this measure.

BL 2018 Data Limitations

None

BL 2018 Data Source

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS. This measure counts the total number of children in FPS conservatorship in CPA homes or independent foster families or foster group homes each month during the reporting period. FPS conservatorship is determined by legal status. The living arrangement and placement dates as recorded in the child’s placement record on IMPACT further identify the children to be counted. Youth who have aged out of FPS conservatorship but remain in paid foster care are counted as children for the purpose of this measure.

The numerator for this measure is the sum of the total number of children in FPS conservatorship in CPA homes or independent foster families or foster group homes each month during the reporting period. The denominator for this measure is the number of months in the reporting period.

BL 2018 Methodology

Divide the numerator by the denominator.

BL 2018 Purpose

The purpose of this measure is to identify the number of children in FPS conservatorship living in CPA homes or independent foster homes or foster group homes. This measure assists FPS in determining resources needed for children in foster care.

Strategy-Related Measures Definitions
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	530	Agency:	Family and Protective Services, Department of
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Goal No.	2	Protect Children Through an Integrated Service Delivery System
Objective No.	1	Reduce Child Abuse/Neglect and Mitigate Its Effect
Strategy No.	1	Provide Direct Delivery Staff for Child Protective Services
Measure Type	EX	
Measure No.	8	Average Number of FPS Children per Month in Residential Facilities

Calculation Method: N **Target Attainment: L** **Priority: H** Cross Reference: Agy 530 084-R-S70-1 02-01-01 EX 07
Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

Children in FPS conservatorship and residing in residential facilities are counted in this measure.

BL 2018 Data Limitations

None

BL 2018 Data Source

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS. This measure counts the total number of children in FPS conservatorship in contracted residential non-family-like settings each month during the reporting period. FPS conservatorship is determined by legal status. The living arrangement and placement dates as recorded in the child's placement record on IMPACT further identify the children to be counted. Youth who have aged out of FPS conservatorship but remain in paid foster care are counted as children for the purpose of this measure.

The numerator of this measure is the sum of the total number of children in FPS conservatorship in residential settings each month during the reporting period. The denominator of this measure is the number of months in the reporting period.

BL 2018 Methodology

Divide the numerator by the denominator.

BL 2018 Purpose

The purpose of this measure is to identify the number of children in FPS conservatorship living in residential facilities. This measure assists FPS in determining resources needed for children in residential facilities.

Strategy-Related Measures Definitions
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	530	Agency:	Family and Protective Services, Department of
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Goal No.	2	Protect Children Through an Integrated Service Delivery System
Objective No.	1	Reduce Child Abuse/Neglect and Mitigate Its Effect
Strategy No.	1	Provide Direct Delivery Staff for Child Protective Services
Measure Type	OP	
Measure No.	1	Number of Completed CPS Investigations

Calculation Method: C **Target Attainment: L** **Priority: H** Cross Reference: Agy 530 084-R-S70-1 02-01-01 OP 01
Key Measure: Y **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

A completed CPS investigation is when the agency has reached a finding of abuse/neglect. The completion is determined by investigation stage closure date. The investigation stage closure date cannot be null and must occur during the reporting period.

BL 2018 Data Limitations

Measure does not count investigations completed by the caseworker that are awaiting supervisory closure.

BL 2018 Data Source

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS.

BL 2018 Methodology

Count the number of completed CPS investigations where the investigation stage closure date is during the reporting period and the disposition has been determined regarding the allegations of child abuse/neglect. The annual or year-to-date count will be the sum of all completed investigations during the reporting period.

BL 2018 Purpose

The purpose of this measure is to track the number of investigations of child abuse/neglect completed by CPS staff during the reporting period. This measure provides useful information for management purposes. It is helpful for noting variances and determining resource allocation.

Strategy-Related Measures Definitions
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	530	Agency:	Family and Protective Services, Department of
Goal No.	2		Protect Children Through an Integrated Service Delivery System
Objective No.	1		Reduce Child Abuse/Neglect and Mitigate Its Effect
Strategy No.	1		Provide Direct Delivery Staff for Child Protective Services
Measure Type	OP		
Measure No.	2		Number of Confirmed CPS Cases of Child Abuse/Neglect

Calculation Method: C **Target Attainment: L** **Priority: M** Cross Reference: Agy 530 084-R-S70-1 02-01-01 OP 02
Key Measure: Y **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

This measure counts the number of completed CPS investigations determined by the investigation stage closure date with a disposition of ‘Reason To Believe.’ This equates to confirmed CPS cases of child abuse/neglect. The investigation stage closure date must be during the reporting period.

BL 2018 Data Limitations

This measure does not reflect the true basis for service delivery because service delivery is risk-based rather than incident-based. The number confirmed is also dependent upon the number reported.

BL 2018 Data Source

This measure does not reflect the true basis for service delivery because service delivery is risk-based rather than incident-based. The number confirmed is also dependent upon the number reported.

BL 2018 Methodology

Count the number of completed confirmed CPS investigations where date of stage closure for investigation stage is during the reporting period with a disposition of ‘RTB’ (Reason to Believe). The ‘RTB’ indicates that the allegation of abuse/neglect has been substantiated or confirmed in the completed investigation. The annual or year-to-date count will be the sum of all confirmed cases during the reporting period.

BL 2018 Purpose

The purpose of this measure is to track the number of investigations of child abuse/neglect completed by CPS staff for which the allegations of child abuse/neglect have been substantiated. The measure is useful for internal management purposes with regard to noting regional variances and determining resource allocations.

Strategy-Related Measures Definitions
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	530	Agency:	Family and Protective Services, Department of
Goal No.	2	Protect Children Through an Integrated Service Delivery System	
Objective No.	1	Reduce Child Abuse/Neglect and Mitigate Its Effect	
Strategy No.	1	Provide Direct Delivery Staff for Child Protective Services	
Measure Type	OP		
Measure No.	3	Number of Child Victims in Confirmed CPS Cases of Child Abuse/Neglect	

Calculation Method: C **Target Attainment: L** **Priority: M** Cross Reference: Agy 530 084-R-S70-1 02-01-01 OP 03
Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

When a child is identified as a victim in a CPS investigation and the investigation has a disposition of 'RTB' (Reason To Believe), then the investigation has been substantiated or confirmed as a child abuse/neglect case. This measure counts the number of confirmed victims in completed investigations. The investigations must have an investigation closure date during the reporting period.

BL 2018 Data Limitations

This measure does not reflect the true basis for service delivery because service delivery is risk-based rather than incident-based. The number confirmed is also dependent upon the number reported.

BL 2018 Data Source

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS.

BL 2018 Methodology

Count the number of children identified as confirmed victims where the investigation stage closure date occurs during the reporting period with a disposition of 'RTB'. Confirmed victims are identified by the codes 'DB' (Designated Victim/Perpetrator) or 'DV' (Designated Victim) in IMPACT. The measure counts all confirmed victimizations; therefore, if a confirmed victim is in more than one substantiated investigation, the confirmed victim is counted for each investigation. The annual or year-to-date count will be the sum of all confirmed victims during the reporting period.

BL 2018 Purpose

The purpose of this measure is to track the number of children identified as confirmed victims in investigations completed by CPS staff for which the allegations of child abuse/neglect have been substantiated. This information is useful for internal management purposes with regard to noting regional variances and determining resource allocations.

Strategy-Related Measures Definitions
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	530	Agency:	Family and Protective Services, Department of
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Goal No.	2	Protect Children Through an Integrated Service Delivery System
Objective No.	1	Reduce Child Abuse/Neglect and Mitigate Its Effect
Strategy No.	1	Provide Direct Delivery Staff for Child Protective Services
Measure Type	OP	
Measure No.	4	Average Number of FPS-verified Foster Home Beds per Month

Calculation Method: N **Target Attainment: H** **Priority: H** Cross Reference: Agy 530 084-R-S70-1 02-01-01 OP 04
Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

This measure counts the number of beds which equals capacity in active FPS-verified foster homes.

BL 2018 Data Limitations

This data reflects the number of beds, but does not indicate the types of foster homes needed in relation to the children in foster care.

BL 2018 Data Source

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS.

BL 2018 Methodology

Divide the sum of the total number of licensed capacity (beds) in active FPS foster homes each month in the reporting period (numerator) by the number of months in the reporting period (denominator). Foster homes are identified by a facility type code and category code in IMPACT. Each month the number of beds in all verified FPS foster homes, including legal risk, and kinship are counted if active during the reporting month. This count is exclusive of FPS adoptive and FPS foster/adoptive homes. The numeric value indicating the licensed capacity in the home is used to count the capacity. In this measure beds and capacity are the same. When calculating 2nd, 3rd, & 4th quarters, the year-to-date total is recalculated. Values reported in ABEST are updated each year-end ("Fifth" Quarter) up to and including the close of the appropriation year. Values reported in ABEST are also updated as required to ensure that data reflected is accurate and reliable.

BL 2018 Purpose

The purpose of this measure is to identify the number of licensed capacity (beds) in FPS foster homes per month. In comparison to the number of children in substitute care per month, it may identify the need for additional foster home recruitment in order to provide a wider choice selection for the children being placed. The importance of this measure is the establishment of a baseline and the demonstration of program needs for increasing the number of foster and adoptive families. The measure assists FPS in determining resource needs for recruiting and developing foster homes. FPS recruitment efforts generally focus on the specific characteristics associated with children in foster care and awaiting adoption.

Strategy-Related Measures Definitions
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	530	Agency:	Family and Protective Services, Department of
Goal No.	2		Protect Children Through an Integrated Service Delivery System
Objective No.	1		Reduce Child Abuse/Neglect and Mitigate Its Effect
Strategy No.	1		Provide Direct Delivery Staff for Child Protective Services
Measure Type	OP		
Measure No.	5		Average Number of FPS-approved Adoptive Home Beds per Month

Calculation Method: N **Target Attainment: H** **Priority: H** Cross Reference: Agy 530 084-R-S70-1 02-01-01 OP 05
Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

This measure counts the number of beds which equals capacity in active FPS approved adoptive homes. This measure assists FPS in determining resource needs for recruiting adoptive homes.

BL 2018 Data Limitations

This data reflects the number of beds, but does not indicate the types of homes needed for the children waiting to be placed in an adoptive home.

BL 2018 Data Source

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS.

BL 2018 Methodology

Divide the licensed capacity (beds) for approved active FPS adoptive homes each month in the reporting period (numerator) by the number of months in the reporting period (denominator). Adoptive homes are identified by a facility type code in IMPACT. Each month, the number of licensed capacity (beds) for approved FPS Adoptive homes active during the reporting period are counted. This count is exclusive of FPS Foster and FPS foster/adoptive homes. The numeric value indicating the licensed capacity in the home is used to count the capacity. When calculating 2nd, 3rd, & 4th quarters, the year-to-date total is recalculated. Values reported in ABEST are updated each year-end ("Fifth" Quarter) up to and including the close of the appropriation year. Values reported in ABEST are also updated as required to ensure that data reflected is accurate and reliable.

BL 2018 Purpose

The purpose of this measure is to identify the number of licensed capacity in approved adoptive homes per month. It may identify the need for additional adoptive home recruitment in order to provide a wider choice for the children waiting to be placed.

Strategy-Related Measures Definitions
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	530	Agency:	Family and Protective Services, Department of
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Goal No.	2	Protect Children Through an Integrated Service Delivery System
Objective No.	1	Reduce Child Abuse/Neglect and Mitigate Its Effect
Strategy No.	1	Provide Direct Delivery Staff for Child Protective Services
Measure Type	OP	
Measure No.	6	Average Number of FPS-approved Foster/Adoptive Home Beds per Month

Calculation Method: N **Target Attainment: H** **Priority: H** Cross Reference: Agy 530 084-R-S70-1 02-01-01 OP 06
Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

This measure counts the number of beds which equals capacity in active FPS-verified foster/adopt homes.

BL 2018 Data Limitations

This data reflects the number of beds, but does not indicate the types of foster homes needed in relation to the children in foster care.

BL 2018 Data Source

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS.

BL 2018 Methodology

Divide the sum of the total number of licensed capacity (beds) in active FPS foster/adoptive homes each month in the reporting period (numerator) by the number of months in the reporting period (denominator). Foster/Adoptive homes are identified by a facility type code and category code in IMPACT. Each month the number of beds in all verified FPS foster/adoptive homes is counted if active during the reporting month. This count is exclusive of FPS foster homes and FPS adoptive homes. The numeric value indicating the licensed capacity in the home is used to count the capacity. In this measure beds and capacity are the same. When calculating 2nd, 3rd, & 4th quarters, the year-to-date total is recalculated. Values reported in ABEST are updated each year-end ("Fifth" Quarter) up to and including the close of the appropriation year. Values reported in ABEST are also updated as required to ensure that data reflected is accurate and reliable.

BL 2018 Purpose

The purpose of this measure is to identify the number of licensed capacity (beds) in FPS foster/adoptive homes per month. In comparison to the number of children in substitute care per month, it may identify the need for additional foster/adoptive home recruitment in order to provide a wider choice selection for the children being placed. The importance of this measure is the establishment of a baseline and the demonstration of program needs for increasing the number of foster and adoptive families. The measure assists FPS in determining resource needs for recruiting and developing foster and adoptive homes. FPS recruitment efforts generally focus on the specific characteristics associated with children in foster care and awaiting adoption.

Strategy-Related Measures Definitions
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Agency Code:	530	Agency:	Family and Protective Services, Department of
Goal No.	2		Protect Children Through an Integrated Service Delivery System
Objective No.	1		Reduce Child Abuse/Neglect and Mitigate Its Effect
Strategy No.	1		Provide Direct Delivery Staff for Child Protective Services
Measure Type	OP		
Measure No.	7		Average Number of FPS Children per Month in Out-of-home Care

Calculation Method: N **Target Attainment: L** **Priority: H** Cross Reference: Agy 530 084-R-S70-1 02-01-01 OP 07
Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

All children in FPS conservatorship living in foster homes, foster group homes, residential type settings, institutions, hospitals, nursing homes, Texas Youth Commission (TYC) facilities, juvenile detention facilities, relative's homes, adoptive homes, maternity homes, independent living arrangements, or other non-own home placements are counted in this measure. The children not living in their own home or home of origin are classified as out-of-home care.

BL 2018 Data Limitations

None

BL 2018 Data Source

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS.

BL 2018 Methodology

Divide the total number of children in a living arrangement other than their own home each month of the reporting period (numerator) by the number of months in the reporting period (denominator). FPS conservatorship is determined by legal status. The living arrangement and placement dates as recorded in the child's placement record in IMPACT further identify the children to be counted. Youth who have aged out of FPS conservatorship but remain in paid foster care are counted as children for the purposes of this measure. When calculating the second quarter, third quarter and fourth quarter, the year-to-date total is recalculated.

BL 2018 Purpose

The purpose of this measure is to identify the number of children in FPS conservatorship living in out-of-home care. This measure assists FPS in determining resources needed for recruiting and developing foster homes.

Strategy-Related Measures Definitions
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Agency Code:	530	Agency:	Family and Protective Services, Department of
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Goal No.	2	Protect Children Through an Integrated Service Delivery System
Objective No.	1	Reduce Child Abuse/Neglect and Mitigate Its Effect
Strategy No.	1	Provide Direct Delivery Staff for Child Protective Services
Measure Type	OP	
Measure No.	8	Number of Children in FPS Conservatorship Who Are Adopted

Calculation Method: C **Target Attainment: H** **Priority: H** Cross Reference: Agy 530 084-R-S70-1 02-01-01 OP 08
Key Measure: Y **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

The legal status of consummated adoption designates that the child has been legally adopted.

BL 2018 Data Limitations

None

BL 2018 Data Source

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS.

BL 2018 Methodology

Count the number of children whose adoptions are consummated during the reporting period. This data is obtained from the Legal Status in IMPACT. Children counted in this measure had to have been in FPS conservatorship prior to the adoption being consummated. The quarterly totals are subject to change when late reports are received. The annual or year-to-date count will be the sum of all adoptions consummated during the reporting period. Values reported in ABEST are updated each year-end ("Fifth" Quarter) up to and including the close of the appropriation year. Values reported in ABEST are also updated as required to ensure that data reflected is accurate and reliable.

BL 2018 Purpose

The purpose of this measure is to count the number of children in FPS conservatorship whose adoptions are consummated during the reporting period. This measure provides necessary information for resource needs such as staffing, recruitment of additional homes and pre and post adoption services.

Strategy-Related Measures Definitions
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 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **530** Agency: **Family and Protective Services, Department of**

Goal No.	2	Protect Children Through an Integrated Service Delivery System
Objective No.	1	Reduce Child Abuse/Neglect and Mitigate Its Effect
Strategy No.	1	Provide Direct Delivery Staff for Child Protective Services
Measure Type	OP	
Measure No.	9	Average Daily Number of CPS Direct Delivery Services (All Stages)

Calculation Method: N **Target Attainment: H** **Priority: M** Cross Reference: Agy 530 084-R-S70-1 02-01-01 OP 09

Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

Direct delivery services include stages for which the primary assignment is to CPS staff paid out of Strategy B.01.01 (CPS Direct Delivery Services). The following stages are included: Intake (INT) (if not progressed to INV in the same day), Investigation (INV), Family Preservation (FPR), Sub Care Child (SUB; including children reunified), Family Sub Care (FSU), Adoption (ADO), Foster/Adopt Home Development (FAD; if approved or receiving casework services), and Kinship (KIN).

BL 2018 Data Limitations

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS. An IMPACT application revision implemented in May 2006 prevents closure of the SUB stage when children are reunified and remain in DFPS conservatorship.

BL 2018 Data Source

For each day during the reporting period count stages from IMPACT that were open at any time during the day and for which the primary assignment is to CPS staff paid out of Strategy B.01.01 in HHSAS-HR

BL 2018 Methodology

The numerator is the sum of the counts of open stages for each day in the reporting period. The denominator is the number of days in the reporting period. Divide the numerator by the denominator. When calculating 2nd, 3rd, & 4th quarters the year-to-date total is recalculated. Values reported in ABEST are updated each year-end ("Fifth" Quarter) up to and including the close of the appropriation year. Values reported in ABEST are also updated as required to ensure that data reflected is accurate and reliable.

BL 2018 Purpose

The purpose of the measure is to show the number of direct delivery service stages that are open each day and are served by CPS staff and outsourced staff paid out of strategy B.01.01. This measure is a useful tool to gauge the staff and dollars needed to serve the child welfare population

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Agency Code: **530** Agency: **Family and Protective Services, Department of**

Goal No.	2	Protect Children Through an Integrated Service Delivery System
Objective No.	1	Reduce Child Abuse/Neglect and Mitigate Its Effect
Strategy No.	1	Provide Direct Delivery Staff for Child Protective Services
Measure Type	OP	
Measure No.	10	Average Number of Children in FPS Conservatorship per Month

Calculation Method: N **Target Attainment: L** **Priority: L** Cross Reference: Agy 530 084-R-S70-1 02-01-01 OP 10

Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

This measure provides the average monthly number of children in FPS conservatorship regardless of their living arrangement. FPS conservatorship is determined by legal status. Youth who have aged out of FPS conservatorship even if they remain in paid foster care are not counted for the purposes of this measure.

BL 2018 Data Limitations

None

BL 2018 Data Source

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS.

BL 2018 Methodology

Divide the sum of the unduplicated number of children in FPS conservatorship for each month of the reporting period (numerator) by the number of months in the reporting period (denominator). When calculating the second quarter, third quarter and fourth quarter, the year-to-date total is recalculated.

BL 2018 Purpose

The purpose of this measure is to identify the number of children in FPS conservatorship. This measure assists FPS in determining resources needed for supervision of children in the agency's conservatorship.

Strategy-Related Measures Definitions
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 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **530** Agency: **Family and Protective Services, Department of**

Goal No.	2	Protect Children Through an Integrated Service Delivery System
Objective No.	1	Reduce Child Abuse/Neglect and Mitigate Its Effect
Strategy No.	1	Provide Direct Delivery Staff for Child Protective Services
Measure Type	OP	
Measure No.	11	# Children in Sub Care with Confirmed Abuse/neglect

Calculation Method: C **Target Attainment: L** **Priority: H** Cross Reference:
Key Measure: N **New Measure: Y** **Percentage Measure: N**

BL 2018 Definition

This measure counts those children who were the victims in a confirmed abuse/neglect investigation while in substitute care. This is the output count of the children who are confirmed victims of an abuse/neglect investigation represented in Outcome Measure 01-02.08.

BL 2018 Data Limitations

None.

BL 2018 Data Source

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS.

BL 2018 Methodology

Count the children in substitute care who were confirmed victims of an abuse/neglect investigation that closed during the reporting period.

BL 2018 Purpose

The purpose of this measure is to provide the number of children who are victims of abuse/neglect while in out-of-home care that is used for the calculation of Outcome Measure 01-02.08.

Strategy-Related Measures Definitions
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 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	530	Agency:	Family and Protective Services, Department of
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Goal No.	2	Protect Children Through an Integrated Service Delivery System
Objective No.	1	Reduce Child Abuse/Neglect and Mitigate Its Effect
Strategy No.	2	Provide Program Support for Child Protective Services
Measure Type	EX	
Measure No.	1	Number of CPS Caseworkers Who Completed Con't Development

Calculation Method: N **Target Attainment: H** **Priority: M** Cross Reference: Agy 530 084-R-S70-1 02-01-02 EX 01
Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

This measure counts the number of CPS Caseworkers who completed Continuing Professional Development (CPD) training during the reporting period.

BL 2018 Data Limitations

None

BL 2018 Data Source

HHSAS-HRMS Administrator Training Database.

BL 2018 Methodology

The calculation is a count of the number of caseworkers for whom the session end date in the HHSAS-HRMS Administrator Training Database is during the reporting period.

Values reported in ABEST are updated each year-end ("Fifth" Quarter) up to and including the close of the appropriation year. Values reported in ABEST are also updated as required to ensure that data reflected is accurate and reliable.

BL 2018 Purpose

This measure monitors the volume of CPS caseworkers completing CPD.

Strategy-Related Measures Definitions
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Agency Code:	530	Agency:	Family and Protective Services, Department of
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Goal No.	2	Protect Children Through an Integrated Service Delivery System
Objective No.	1	Reduce Child Abuse/Neglect and Mitigate Its Effect
Strategy No.	3	TWC Contracted Day Care Purchased Services
Measure Type	EF	
Measure No.	1	Average Daily Cost for TWC Foster Day Care Services

Calculation Method: N **Target Attainment: L** **Priority: M** Cross Reference: Agy 530 084-R-S70-1 02-01-03 EF 01
Key Measure: Y **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

This measure reports the average monthly cost per day to provide child day care during the reporting period for children in foster care. Days of care reported are converted into full-time equivalent days for this measure.

BL 2018 Data Limitations

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS. There is not an electronic interface between DFPS and TWC which would send DFPS service authorization information to TWC, and create a DFPS pre-bill invoice for TWC to use to bill for day care services. The Monthly Service Report is reconciled through a database that compares data entered in the DFPS IMPACT system with the TWC billing record.

BL 2018 Data Source

FPS contracts with Texas Workforce Commission (TWC) for child care services that are provided through the Local Workforce Development Boards' Child Care Contractors. Those contractors have agreements with providers to serve children whose care is subsidized by TWC. TWC billing information, the Monthly Service Report, is provided to DFPS each month around the 10th of the month via file transfer protocol. Each Monthly Service Report contains updated year to date client specific billing records. Data from the DFPS IMPACT system is used to reconcile the Monthly Service Report.

BL 2018 Methodology

From the reconciled Monthly Service Report, the numerator is the average monthly expenditure amount, calculated by totaling the projected expenditures for the reporting period & dividing by the number of months in the reporting period. The denominator is the average monthly number of foster day care days reported in Output Measure 02-01-03.01, Average Number of Days of TWC Foster Day Care Paid per Month. Due to lags in the billing process, a completion factor using historical trends in actual paid day care claims is applied to reported data. Projected expenditures are based on cumulative expenditure data provided by TWC. Exclude administrative costs not directly used to purchase child care services.

Divide the numerator by the denominator. When calculating 2nd, 3rd, & 4th quarters the year-to-date total is recalculated.

BL 2018 Purpose

This measure is useful as a benchmark and to monitor changes in costs for day care provided to children in foster care.

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Agency Code: **530** Agency: **Family and Protective Services, Department of**

Goal No.	2	Protect Children Through an Integrated Service Delivery System
Objective No.	1	Reduce Child Abuse/Neglect and Mitigate Its Effect
Strategy No.	3	TWC Contracted Day Care Purchased Services
Measure Type	EF	
Measure No.	2	Average Daily Cost for TWC Relative Day Care Services

Calculation Method: N **Target Attainment: L** **Priority: M** Cross Reference: Agy 530 084-R-S70-1 02-01-03 EF 02
Key Measure: Y **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

This measure reports the average monthly cost per day to provide child day care during the reporting period for children in relative care. Days of care reported are converted into full-time equivalent days for this measure.

BL 2018 Data Limitations

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS. There is not an electronic interface between DFPS and TWC that would send the DFPS service authorization information to TWC, and create a DFPS pre-bill invoice for TWC to use to bill for day care services. The Monthly Service Report is reconciled through a database that compares data entered in the DFPS IMPACT system with the TWC billing record.

BL 2018 Data Source

FPS contracts with Texas Workforce Commission (TWC) for child care services that are provided through the Local Workforce Development Boards' Child Care Contractors. Those contractors have agreements with providers to serve children whose care is subsidized by TWC. TWC billing information, the Monthly Service Report, is provided to DFPS each month around the 10th of the month via file transfer protocol. Each Monthly Service Report contains updated year to date client specific billing records. Data from the DFPS IMPACT system is used to reconcile the Monthly Service Report.

BL 2018 Methodology

From the reconciled Monthly Service Report, the numerator is the average monthly expenditure amount, calculated by totaling the projected expenditures for the reporting period & dividing by the number of months in the reporting period. The denominator is the average monthly number of relative day care days reported in Output Measure 02-01-03.02, Average Number of Days of TWC Relative Day Care Paid per Month. Due to lags in the billing process, a completion factor using historical trends in actual paid day care claims is applied to reported data. Projected expenditures are based on cumulative expenditure data provided by TWC. Exclude administrative costs not directly used to purchase child care services.

Divide the numerator by the denominator. When calculating 2nd, 3rd, & 4th quarters the year-to-date total is recalculated.

BL 2018 Purpose

Strategy-Related Measures Definitions

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Methodology Continued:

Values reported in ABEST are updated each year-end ("Fifth" Quarter) up to & including the close of the appropriation year. Values reported in ABEST are also updated as required to ensure that data reflected is accurate and reliable.

Purpose:

This measure is useful as a benchmark and to monitor changes in costs for day care provided to children in relative care.

Strategy-Related Measures Definitions
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Agency Code: **530** Agency: **Family and Protective Services, Department of**

Goal No.	2	Protect Children Through an Integrated Service Delivery System
Objective No.	1	Reduce Child Abuse/Neglect and Mitigate Its Effect
Strategy No.	3	TWC Contracted Day Care Purchased Services
Measure Type	EF	
Measure No.	3	Average Daily Cost for TWC Protective Day Care Services

Calculation Method: N **Target Attainment: L** **Priority: M** Cross Reference: Agy 530 084-R-S70-1 02-01-03 EF 03
Key Measure: Y **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

This measure reports the average monthly cost per day to provide protective child day care during the reporting period for children still at home. Days of care reported are converted into full-time equivalent days for this measure.

BL 2018 Data Limitations

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS. There is not an electronic interface between DFPS and TWC that would send the DFPS service authorization information to TWC, and create a DFPS pre-bill invoice for TWC to use to bill for day care services. The Monthly Service Report is reconciled through a database that compares data entered in the DFPS IMPACT system with the TWC billing record.

BL 2018 Data Source

FPS contracts with Texas Workforce Commission (TWC) for child care services that are provided through the Local Workforce Development Boards' Child Care Contractors. Those contractors have agreements with providers to serve children whose care is subsidized by TWC. TWC billing information, the Monthly Service Report, is provided to DFPS each month around the 10th of the month via file transfer protocol. Each Monthly Service Report contains updated year to date client specific billing records. Data from the DFPS IMPACT system is used to reconcile the Monthly Service Report.

BL 2018 Methodology

From the reconciled Monthly Service Report, the numerator is the average monthly expenditure amount, calculated by totaling the projected expenditures for the reporting period & dividing by the number of months in the reporting period. The denominator is the average monthly number of protective child care days reported in Output Measure 02-01-05.01, Average Number of Days of TWC Protective Day Care Paid per Month. Due to lags in the billing process, a completion factor using historical trends in actual paid day care claims is applied to reported data. Projected expenditures are based on cumulative expenditure data provided by TWC. Exclude administrative costs not directly used to purchase child care services.

Divide the numerator by the denominator. When calculating the 2nd, 3rd, & 4th quarters the year-to-date total is recalculated.

BL 2018 Purpose

Strategy-Related Measures Definitions

85th Regular Session, Agency Submission, Version 1
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Methodology Continued:

Values reported in ABEST are updated each year-end ("Fifth" Quarter) up to and including the close of the appropriation year. Values reported in ABEST are also updated as required to ensure that data reflected is accurate and reliable.

Purpose:

This measure reports the average monthly cost to provide child day care during the reporting period for children still at home.

Strategy-Related Measures Definitions
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Agency Code:	530	Agency:	Family and Protective Services, Department of
Goal No.	2		Protect Children Through an Integrated Service Delivery System
Objective No.	1		Reduce Child Abuse/Neglect and Mitigate Its Effect
Strategy No.	3		TWC Contracted Day Care Purchased Services
Measure Type	EX		
Measure No.	1		Number of Children Receiving TWC Foster Day Care Services

Calculation Method: N **Target Attainment: H** **Priority: M** Cross Reference: Agy 530 084-R-S70-1 02-01-03 EX 01
Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

This measure reports the unduplicated number of children who received TWC foster day care during the report period.

BL 2018 Data Limitations

There is not an electronic interface between DFPS and TWC which would send DFPS service authorization information to TWC, and create a DFPS pre-bill invoice for TWC to use to bill for day care services. The Monthly Service Report is reconciled through a database that compares data entered in the DFPS IMPACT system with the TWC billing record.

BL 2018 Data Source

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS. FPS contracts with Texas Workforce Commission (TWC) for child care services that are provided through the Local Workforce Development Boards' Child Care Contractors. Those contractors have agreements with providers to serve children whose care is subsidized by TWC. TWC billing information, the Monthly Service Report, is provided to DFPS each month around the 10th of the month via file transfer protocol. Each Monthly Service Report contains updated year to date client specific billing records. Data from the DFPS IMPACT system is used to reconcile the Monthly Service Report.

BL 2018 Methodology

From the reconciled Monthly Service Report, count the unduplicated number of children receiving TWC foster day care during the reporting period including IV-E Foster Care Child Day Care, and Non-IV-E Foster Care Child Day Care. Due to lags in the billing process, a completion factor using historical trends in actual paid day care claims is applied to the number of children receiving day care. The annual or year to date count will be the sum of all unique children during the reporting period. Count children regardless of how many days are spent in paid child care per month. Children are unduplicated by service month and IMPACT Person ID.

BL 2018 Purpose

To monitor the volume of FPS children who received foster day care services billed through the DFPS contract with TWC and provided through the Local Workforce Development Boards' Child Care Contractors in order to determine project utilization.

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Agency Code:	530	Agency:	Family and Protective Services, Department of
Goal No.	2		Protect Children Through an Integrated Service Delivery System
Objective No.	1		Reduce Child Abuse/Neglect and Mitigate Its Effect
Strategy No.	3		TWC Contracted Day Care Purchased Services
Measure Type	EX		
Measure No.	2		Number of Children Receiving TWC Relative Day Care Services

Calculation Method: N **Target Attainment: H** **Priority: M** Cross Reference: Agy 530 084-R-S70-1 02-01-03 EX 02
Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

This measure reports the unduplicated number of children who received TWC relative day care during the report period.

BL 2018 Data Limitations

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS. There is not an electronic interface between DFPS and TWC that would send the DFPS service authorization information to TWC, and create a DFPS pre-bill invoice for TWC to use to bill for day care services. The Monthly Service Report is reconciled through a database that compares data entered in the DFPS IMPACT system with the TWC billing record.

BL 2018 Data Source

FPS contracts with Texas Workforce Commission (TWC) for child care services that are provided through the Local Workforce Development Boards' Child Care Contractors. Those contractors have agreements with providers to serve children whose care is subsidized by TWC. TWC billing information, the Monthly Service Report, is provided to DFPS each month around the 10th of the month via file transfer protocol. Each Monthly Service Report contains updated year to date client specific billing records. Data from the DFPS IMPACT system is used to reconcile the Monthly Service Report.

BL 2018 Methodology

From the reconciled Monthly Service Report, count the unduplicated number of children receiving TWC relative day care during the reporting period through including Relative Caregiver Day Care Services. Due to lags in the billing process, a completion factor using historical trends in actual paid day care claims is applied to the number of children receiving day care. The annual or year to date count will be the sum of all unique children during the reporting period. Count children regardless of how many days are spent in the paid child care per month. Children are unduplicated by service month and IMPACT Person ID.

BL 2018 Purpose

To monitor the volume of FPS children who received relative day care services billed through the DFPS contract with TWC and provided through the Local Workforce Development Boards' Child Care Contractors in order to determine project utilization.

Strategy-Related Measures Definitions
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Agency Code:	530	Agency:	Family and Protective Services, Department of
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Goal No.	2	Protect Children Through an Integrated Service Delivery System
Objective No.	1	Reduce Child Abuse/Neglect and Mitigate Its Effect
Strategy No.	3	TWC Contracted Day Care Purchased Services
Measure Type	EX	
Measure No.	3	Number of Children Receiving TWC Protective Day Care Services

Calculation Method: N **Target Attainment: H** **Priority: M** Cross Reference: Agy 530 084-R-S70-1 02-01-03 EX 03
Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

This measure reports the unduplicated number of children still at home who received TWC protective child care during the report period.

BL 2018 Data Limitations

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS. There is not an electronic interface between DFPS and TWC that would send the DFPS service authorization information to TWC, and create a DFPS pre-bill invoice for TWC to use to bill for day care services. The Monthly Service Report is reconciled through a database that compares data entered in the DFPS IMPACT system with the TWC billing record.

BL 2018 Data Source

FPS contracts with Texas Workforce Commission (TWC) for child care services that are provided through the Local Workforce Development Boards' Child Care Contractors. Those contractors have agreements with providers to serve children whose care is subsidized by TWC. TWC billing information, the Monthly Service Report, is provided to DFPS each month around the 10th of the month via file transfer protocol. Each Monthly Service Report contains updated year to date client specific billing records. Data from the DFPS IMPACT system is used to reconcile the Monthly Service Report.

BL 2018 Methodology

From the reconciled Monthly Service Report, count the unduplicated number of children receiving TWC protective day care during the reporting period including TWC Protective Day Care Services. Due to lags in the billing process, a completion factor using historical trends in actual paid day care claims is applied to the number of children receiving day care. The annual or year to date count will be the sum of all unique children during the reporting period. Count children regardless of how many days are spent in paid child care per month. Children are unduplicated by service month and IMPACT Person ID.

BL 2018 Purpose

To monitor the volume of FPS children who received protective day care services billed through the DFPS contract with TWC and provided through the Local Workforce Development Boards' Child Care Contractors in order to determine project utilization.

Strategy-Related Measures Definitions
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **530** Agency: **Family and Protective Services, Department of**

Goal No.	2	Protect Children Through an Integrated Service Delivery System
Objective No.	1	Reduce Child Abuse/Neglect and Mitigate Its Effect
Strategy No.	3	TWC Contracted Day Care Purchased Services
Measure Type	OP	
Measure No.	1	Average Number of Days of TWC Foster Day Care Paid per Month

Calculation Method: N **Target Attainment: H** **Priority: M** Cross Reference: Agy 530 084-R-S70-1 02-01-03 OP 01
Key Measure: Y **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

This measure reports average number of days of foster child day care provided to FPS children each month.

BL 2018 Data Limitations

There is not an electronic interface between DFPS and TWC which would send DFPS service authorization information to TWC, and create a DFPS pre-bill invoice for TWC to use to bill for day care services. The Monthly Service Report is reconciled through a database that compares data entered in the DFPS IMPACT system with the TWC billing record.

BL 2018 Data Source

FPS contracts with Texas Workforce Commission (TWC) for child care services that are provided through the Local Workforce Development Boards' Child Care Contractors. Those contractors have agreements with providers to serve children whose care is subsidized by TWC. TWC billing information, the Monthly Service Report, is provided to DFPS each month around the 10th of the month via file transfer protocol. Each Monthly Service Report contains updated year to date client specific billing records. Data from the DFPS IMPACT system is used to reconcile the Monthly Service Report.

BL 2018 Methodology

The numerator is the total number of DFPS paid days for each report period month. The denominator is the number of months in the reporting period.

Because billings can take several months to receive & process, estimate the number of days using a completion factor based on historical trends of actual paid claims data applied to the number of days billed to date. Divide the numerator by the denominator. When calculating the 2nd, 3rd, & 4th quarters the year-to-date total is recalculated.

Values reported in ABEST are updated each year-end ("Fifth" Quarter) up to and including the close of the appropriation year. Values reported in ABEST are also updated as required to ensure that data reflected is accurate and reliable.

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS.

BL 2018 Purpose

To monitor the volume of FPS children who received foster day care services subsidized by TWC and provided through the Local Workforce Development Boards' Child Care Contractors in order to determine project utilization.

Strategy-Related Measures Definitions
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	530	Agency:	Family and Protective Services, Department of
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Goal No.	2	Protect Children Through an Integrated Service Delivery System
Objective No.	1	Reduce Child Abuse/Neglect and Mitigate Its Effect
Strategy No.	3	TWC Contracted Day Care Purchased Services
Measure Type	OP	
Measure No.	2	Average Number of Days of TWC Relative Day Care Paid Per Month

Calculation Method: N **Target Attainment: H** **Priority: M** Cross Reference: Agy 530 084-R-S70-1 02-01-03 OP 02
Key Measure: Y **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

This measure reports average number of days of relative child day care provided to FPS children each month.

BL 2018 Data Limitations

There is not an electronic interface between DFPS and TWC that would send the DFPS service authorization information to TWC, and create a DFPS pre-bill invoice for TWC to use to bill for day care services. The Monthly Service Report is reconciled through a database that compares data entered in the DFPS IMPACT system with the TWC billing record.

BL 2018 Data Source

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS. FPS contracts with Texas Workforce Commission (TWC) for child care services that are provided through the Local Workforce Development Boards' Child Care Contractors. Those contractors have agreements with providers to serve children whose care is subsidized by TWC. TWC billing information, the Monthly Service Report, is provided to DFPS each month around the 10th of the month via file transfer protocol. Each Monthly Service Report contains updated year to date client specific billing records. Data from the DFPS IMPACT system is used to reconcile the Monthly Service Report.

BL 2018 Methodology

The numerator is the total number of DFPS paid days each report period month. The denominator is the number of months in the reporting period.

Because billings can take several months to receive & process, estimate the number of days using a completion factor based on historical trends of actual paid claims data applied to the number of days billed to date. Divide the numerator by the denominator. When calculating the 2nd, 3rd, & 4th quarters the year-to-date total is recalculated.

Values reported in ABEST are updated each year-end ("Fifth" Quarter) up to and including the close of the appropriation year. Values reported in ABEST are also updated as required to ensure that data reflected is accurate and reliable.

BL 2018 Purpose

To monitor the volume of FPS children who received relative day care services billed through the DFPS contract with TWC and provided through the Local Workforce Development Boards' Child Care Contractors in order to determine project utilization.

Strategy-Related Measures Definitions
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **530** Agency: **Family and Protective Services, Department of**

Goal No.	2	Protect Children Through an Integrated Service Delivery System
Objective No.	1	Reduce Child Abuse/Neglect and Mitigate Its Effect
Strategy No.	3	TWC Contracted Day Care Purchased Services
Measure Type	OP	
Measure No.	3	Average Number of Days of TWC Protective Day Care Paid per Month

Calculation Method: N **Target Attainment: H** **Priority: M** Cross Reference: Agy 530 084-R-S70-1 02-01-03 OP 03
Key Measure: Y **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

This measure reports average number of days of protective child day care provided to FPS children each month.

BL 2018 Data Limitations

There is not an electronic interface between DFPS and TWC that would send the DFPS service authorization information to TWC, and create a DFPS pre-bill invoice for TWC to use to bill for day care services. The Monthly Service Report is reconciled through a database that compares data entered in the DFPS IMPACT system with the TWC billing record.

BL 2018 Data Source

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS. FPS contracts with Texas Workforce Commission (TWC) for child care services that are provided through the Local Workforce Development Boards' Child Care Contractors. Those contractors have agreements with providers to serve children whose care is subsidized by TWC. TWC billing information, the Monthly Service Report, is provided to DFPS each month around the 10th of the month via file transfer protocol. Each Monthly Service Report contains updated year to date client specific billing records. Data from the DFPS IMPACT system is used to reconcile the Monthly Service Report.

BL 2018 Methodology

The numerator is the total number of DFPS paid days each report period month. The denominator is the number of months in the reporting period.

Because billings can take several months to receive & process, estimate the number of days using a completion factor based on historical trends of actual paid claims data applied to the number of days billed to date. Divide the numerator by the denominator. When calculating the 2nd, 3rd, & 4th quarters the year-to-date total is recalculated.

Values reported in ABEST are updated each year-end ("Fifth" Quarter) up to and including the close of the appropriation year. Values reported in ABEST are also updated as required to ensure that data reflected is accurate and reliable.

BL 2018 Purpose

To monitor the volume of FPS children who received protective day care services subsidized by TWC and provided through Local Workforce Development Boards' Child Care Contractors in order to determine project utilization.

Strategy-Related Measures Definitions
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	530	Agency:	Family and Protective Services, Department of
Goal No.	2	Protect Children Through an Integrated Service Delivery System	
Objective No.	1	Reduce Child Abuse/Neglect and Mitigate Its Effect	
Strategy No.	4	Adoption Purchased Services	
Measure Type	EF		
Measure No.	1	Average Monthly Cost per Child Adoption Placement Purchased Services	

Calculation Method: N **Target Attainment: L** **Priority: M** Cross Reference: Agy 530 084-R-S70-1 02-01-04 EF 01
Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

This measure reports the average monthly cost to provide contracted adoption placement services to a child during the reporting period.

BL 2018 Data Limitations

None

BL 2018 Data Source

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS. Actual expenditures are from HHSAS-FS and an internal budget document (OOELEDGER.xls) for Purchased Adopt Svcs - Statewide Contracts. Number of clients receiving contracted adoption placement services is the unduplicated count of children reported in Output Measure 02-01-06.01, "Average Number of Children: Adoption Placement Purchased Services." Clients are unduplicated by service month, and IMPACT person ID.

BL 2018 Methodology

Annual expenditure projections are made using an internal budget document (OOELEDGER.xls) that includes actual expenditures reported on HHSAS-FS for reporting period, annualizing those expenditures & adding estimates for accruals & encumbrances. For all quarters, annual expenditure projections are multiplied by percent of year elapsed for reporting period & then reduced by previous quarter(s) dollars to get estimated expenditures for the quarter being reported. These amounts are totaled & divided by number of reporting period months to arrive at average monthly cost for reporting period.

Numerator: Average monthly cost. Denominator: Average monthly number of children receiving contracted adoption placement services reported in Output Measure (02-01-06.01 "Average Number of Children: Adoption Placement Purchased Services").

BL 2018 Purpose

Methodology Continued:

Divide the numerator by the denominator to calculate the average cost per client for purchased services. When calculating 2nd, 3rd, & 4th quarters, the year-to-date total is recalculated. Values reported in ABEST are updated each year-end ("Fifth" Quarter) up to and including the close of the appropriation year. Values reported in ABEST are also updated as required to ensure that data reflected is accurate and reliable.

Purpose:

This measure is useful as a benchmark and to monitor changes in costs for contracted adoption placement services.

Strategy-Related Measures Definitions
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **530** Agency: **Family and Protective Services, Department of**

Goal No.	2	Protect Children Through an Integrated Service Delivery System
Objective No.	1	Reduce Child Abuse/Neglect and Mitigate Its Effect
Strategy No.	4	Adoption Purchased Services
Measure Type	OP	
Measure No.	1	Average Number of Children: Adoption Placement Purchased Services

Calculation Method: N **Target Attainment: H** **Priority: M** Cross Reference: Agy 530 084-R-S70-1 02-01-04 OP 01

Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

This measure is an average monthly unduplicated count of children who receive adoption placement services purchased from a contract provider.

BL 2018 Data Limitations

None

BL 2018 Data Source

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS. Within IMPACT, data are based on paid claims for service months during the reporting period. Identify purchased services (Purchased Adopt Svcs - Statewide Contracts). Unduplicate clients by service month and IMPACT person ID.

Because billings can take months to receive & process, estimate number of clients served using completion factor based on historical trends in actual paid claims applied to number of clients billed on paid claims to date. Completion factors are determined for the overall total based on previous fiscal year's information for the same reporting period versus the previous year's year-end total. Use the overall total completion factor for performance reporting period.

BL 2018 Methodology

Data Source Continued:

Numerator: Sum of the unduplicated number of children who received contracted adoption placement services during reporting period. Denominator: Total number of months in reporting period.

Methodology:

Divide the numerator by the denominator. When calculating 2nd, 3rd, and 4th quarters, the year-to-date total is recalculated. Values reported in ABEST are updated each year-end ("Fifth" Quarter) up to and including the close of the appropriation year. Values reported in ABEST are also updated as required to ensure that data reflected is accurate and reliable.

BL 2018 Purpose

This measure provides useful information about the number of children receiving contracted adoption placement services.

Strategy-Related Measures Definitions
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	530	Agency:	Family and Protective Services, Department of
Goal No.	2	Protect Children Through an Integrated Service Delivery System	
Objective No.	1	Reduce Child Abuse/Neglect and Mitigate Its Effect	
Strategy No.	5	Post - Adoption/Post - Permanency Purchased Services	
Measure Type	EF		
Measure No.	1	Average Cost per Client for Post-adoption Purchased Services	

Calculation Method: N **Target Attainment: L** **Priority: M** Cross Reference: Agy 530 084-R-S70-1 02-01-05 EF 01
Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

This measure reports the average monthly cost to provide CPS post-adoption purchased services from a contracted provider during the reporting period. These services include information and referral, case management and service planning, parent groups, parenting programs, adoption registry- related services, therapeutic counseling, respite care and placement services. Clients counted are FPS children (the department served as the child's managing conservator and placed the child for adoption), non-FPS children (a licensed Texas child-placing agency served as the child's managing conservator and placed the child for adoption, and the department is currently providing Title IV-E adoption assistance to the child), and their adoptive families.

BL 2018 Data Limitations

None

BL 2018 Data Source

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS. Actual expenditures are from HHSAS-FS and an internal budget document (OOELEDGER.xls) for Post Adoption Services. The number of clients receiving CPS post-adoption purchased services is the unduplicated count of clients reported in Output Measure 02-01-05.01 "Average Number of Clients Receiving Post-Adoption Purchased Services per Month." Clients are unduplicated by service month using IMPACT person ID.

BL 2018 Methodology

Annual expenditure projections are made using an internal budget document (OOELEDGER.xls) that includes actual expenditures reported on HHSAS-FS for reporting period, annualizing those expenditures and adding estimates for accruals and encumbrances. For all quarters, annual expenditure projections are multiplied by percent of year elapsed for reporting period and then reduced by previous quarter(s) dollars to get estimated expenditures for the quarter being reported. These amounts are totaled, and divided by number of reporting period months to arrive at average monthly cost for reporting period. Average monthly cost is the numerator. The denominator is the unduplicated number of clients receiving CPS post-adoption purchased services in Output Measure 02-01-05.01.

BL 2018 Purpose

Strategy-Related Measures Definitions

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Methodology Continued:

Divide the numerator by the denominator to calculate the average cost per client for purchased services. When calculating 2nd, 3rd, & 4th quarters, the year-to-date total is recalculated. Values reported in ABEST are updated each year-end ("Fifth" Quarter) up to and including the close of the appropriation year. Values reported in ABEST are also updated as required to ensure that data reflected is accurate and reliable.

Purpose:

This measure is useful as a benchmark and to monitor changes in costs for CPS post-adoption purchased services.

Strategy-Related Measures Definitions
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	530	Agency:	Family and Protective Services, Department of
Goal No.	2	Protect Children Through an Integrated Service Delivery System	
Objective No.	1	Reduce Child Abuse/Neglect and Mitigate Its Effect	
Strategy No.	5	Post - Adoption/Post - Permanency Purchased Services	
Measure Type	OP		
Measure No.	1	Average Number of Clients Receiving Post-adoption Purchased Services	

Calculation Method: N **Target Attainment: H** **Priority: H** Cross Reference: Agy 530 084-R-S70-1 02-01-05 OP 01
Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

The purpose of this measure is to provide an average monthly unduplicated number of clients receiving purchased post-adoption services from a contracted provider. These services include information and referral, case management and service planning, parent groups, parenting programs, adoption registry-related services, therapeutic counseling, respite care and placement services. Clients counted are FPS children (the department served as the child's managing conservator and placed the child for adoption), non-FPS children (a licensed Texas child-placing agency served as the child's managing conservator and placed the child for adoption, and the department is currently providing Title IV-E adoption assistance to the child), and their adoptive families.

BL 2018 Data Limitations

None

BL 2018 Data Source

The Information Management Protecting Adults and Children in Texas(IMPACT) application is the official source of record for abuse/neglect information at DFPS. Using IMPACT, data are based on claims paid to providers for service months during the reporting period. Identify post-adoption services. Unduplicate clients by service month & IMPACT person ID.

Because it can take several months for all billings to process for a month of service, the number of clients ultimately served must be estimated for months with incomplete data by using historical trends from months with complete billings. Projected data are used to provide complete data for the reporting period. Completion factors are determined based on previous fiscal year's information for the same reporting period versus the previous year's year-end total.

Numerator: Sum of the total unduplicated number of clients receiving post-adoption services each report period month. Denominator: Total number of reporting period months.

BL 2018 Methodology

Divide the numerator by the denominator. When calculating 2nd, 3rd, & 4th quarters, the year-to-date total is recalculated. Values reported in ABEST are updated each year-end ("Fifth" Quarter) up to and including the close of the appropriation year. Values reported in ABEST are also updated as required to ensure that data reflected is accurate and reliable.

BL 2018 Purpose

This measure provides useful information on the number of clients receiving post-adoption services.

Strategy-Related Measures Definitions
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	530	Agency:	Family and Protective Services, Department of
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Goal No.	2	Protect Children Through an Integrated Service Delivery System
Objective No.	1	Reduce Child Abuse/Neglect and Mitigate Its Effect
Strategy No.	6	Preparation for Adult Living Purchased Services
Measure Type	EF	
Measure No.	1	Average Monthly Cost per Youth: Preparation for Adult Living Services

Calculation Method: N **Target Attainment: L** **Priority: M** Cross Reference: Agy 530 084-R-S70-1 02-01-06 EF 01
Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

This measure reports the average monthly cost to provide Preparation for Adult Living (PAL) services during the reporting period.

BL 2018 Data Limitations

The unduplication methodology used to calculate the denominator of this measure may result in duplication due to clients receiving monthly services from multiple payment accounts. Some payment accounts may not have client counts, but the expenditures are included.

BL 2018 Data Source

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS. Actual expenditures are from HHSAS-FS and an internal budget document (OOELEDGER.xls) for Prep for Independent Living (IV-E-IL), Cert Prj (IV-E-IL), and PAL ETV Program. Number of youth receiving PAL services is the unduplicated count of youth reported in Output Measure 02-01-06.01 "Average Number of Youth Receiving Preparation for Adult Living Services." Clients are unduplicated by service month, and IMPACT person ID.

BL 2018 Methodology

Annual expenditure projections are made using an internal budget document (OOELEDGER.xls) that includes actual expenditures reported on HHSAS-FS for reporting period, annualizing those expenditures & adding estimates for accruals & encumbrances. For all quarters, annual expenditure projections are multiplied by percent of year elapsed for reporting period & then reduced by previous quarter(s) dollars to get estimated expenditures for the quarter being reported. These amounts are totaled & divided by number of reporting period months to arrive at average monthly cost for reporting period.

Numerator: Average monthly cost. Denominator: Average monthly number of youth receiving PAL services in Output Measure 02-01-06.01, "Average Number of Youth: Preparation for Adult Living Services".

Divide the numerator by the denominator to calculate the average cost per client for purchased services. When calculating 2nd, 3rd, & 4th quarters, the year-to-date total is recalculated.

BL 2018 Purpose

Strategy-Related Measures Definitions

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Methodology Continued:

Values reported in ABEST are updated each year-end ("Fifth" Quarter) up to and including the close of the appropriation year. Values reported in ABEST are also updated as required to ensure that data reflected is accurate and reliable.

Purpose:

This measure is useful as a benchmark and to monitor changes in costs for CPS purchased services.

Strategy-Related Measures Definitions
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	530	Agency:	Family and Protective Services, Department of
Goal No.	2		Protect Children Through an Integrated Service Delivery System
Objective No.	1		Reduce Child Abuse/Neglect and Mitigate Its Effect
Strategy No.	6		Preparation for Adult Living Purchased Services
Measure Type	OP		
Measure No.	1		Average # Youth: Preparation for Adult Living Services

Calculation Method: N **Target Attainment: H** **Priority: H** Cross Reference: Agy 530 084-R-S70-1 02-01-06 OP 01
Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

This measure is an average monthly unduplicated count of youth who receive Preparation for Adult Living (PAL) services purchased from a contract provider.

BL 2018 Data Limitations

The unduplication methodology used to calculate the denominator of this measure may result in duplication due to clients receiving monthly services from multiple payment sources. Some payment sources may not have client counts, but the expenditures are included.

BL 2018 Data Source

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS. Within IMPACT, data are based on paid claims for service months during reporting period. Identify purchased services Prep for Independent Living (IV-E-IL), Cert Prj (IV-E-IL), and PAL ETV Program. Unduplicate clients by service month and IMPACT person ID.

Because billings can take months to receive and process, estimate number of clients served using completion factor based on historical trends in actual paid claims applied to number of clients billed on paid claims to date. Completion factors are determined for the overall total based on previous fiscal year's information for same reporting period versus the previous year's year-end total. Use the overall total completion factor for performance reporting period.

BL 2018 Methodology

Numerator: Sum of the unduplicated number of youth who received PAL services during reporting period. Denominator: Total number of months in reporting period.

Divide the numerator by the denominator. When calculating 2nd, 3rd, and 4th quarters, the year-to-date total is recalculated. Values reported in ABEST are updated each year-end ("Fifth" Quarter) up to and including the close of the appropriation year. Values reported in ABEST are also updated as required to ensure that data reflected is accurate and reliable.

BL 2018 Purpose

This measure provides useful information about the number of youth receiving PAL services.

Strategy-Related Measures Definitions
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	530	Agency:	Family and Protective Services, Department of
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Goal No.	2	Protect Children Through an Integrated Service Delivery System
Objective No.	1	Reduce Child Abuse/Neglect and Mitigate Its Effect
Strategy No.	7	Substance Abuse Purchased Services
Measure Type	EF	
Measure No.	1	Average Monthly Cost per Client for Substance Abuse Purchased Services

Calculation Method: N **Target Attainment: L** **Priority: M** Cross Reference: Agy 530 084-R-S70-1 02-01-07 EF 01
Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

This measure reports the average monthly cost to CPS for substance abuse purchased services.

BL 2018 Data Limitations

The unduplication methodology used to calculate the denominator of this measure may result in duplication due to clients receiving monthly services in multiple PACs.

BL 2018 Data Source

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS. Actual expenditures are from HHSAS-FS and an internal budget document (OOELEDGER.xls) for substance abuse purchased services for Subs Prevent/Treat Svcs - Child Welfare Prj TANF, Sub Abuse Prevent/Treat Svcs - Child Welfare Prj Non-TANF, Subs Abuse Prevent/Treat Svcs - In-Hm -TANF, Subs Abuse Prevent/Treat Svcs - In-Hm Non-TANF, Drug Test - Family Based Safe Svcs -TANF, and Drug Test - All Other. Clients are unduplicated by service month and IMPACT person ID.

Number of clients receiving substance abuse purchased services is the count of clients reported in Output Measure 02-01-07.01 "Average Number of Clients Receiving Substance Abuse Services".

BL 2018 Methodology

Annual expenditure projections for substance abuse payment accounts are made using an internal budget document (OOELEDGER.xls) that includes actual expenditures reported on HHSAS-FS for reporting period, annualizing those expenditures & adding estimates for accruals & encumbrances. For all quarters, annual expenditure projections are multiplied by percent of year elapsed for reporting period & then reduced by previous quarter(s) dollars to get estimated expenditures for the quarter being reported. These amounts are totaled & divided by number of reporting period months to arrive at average monthly cost for reporting period.

Numerator: Average monthly cost. Denominator: Average monthly number of clients receiving purchased substance abuse services reported in Output Measure 02-01-07.01.

BL 2018 Purpose

Strategy-Related Measures Definitions

85th Regular Session, Agency Submission, Version 1
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Methodology Continued:

Divide the numerator by the denominator to calculate the average cost per client for purchased services. When calculating 2nd, 3rd, & 4th quarters, the year-to-date total is recalculated. Values reported in ABEST are updated each year-end ("Fifth" Quarter) up to and including the close of the appropriation year. Values reported in ABEST are also updated as required to ensure that data reflected is accurate and reliable.

Purpose:

This measure is useful as a benchmark and to monitor changes in costs for substance abuse purchased services.

Strategy-Related Measures Definitions
 85th Regular Session, Agency Submission, Version 1
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Agency Code:	530	Agency:	Family and Protective Services, Department of
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Goal No.	2	Protect Children Through an Integrated Service Delivery System
Objective No.	1	Reduce Child Abuse/Neglect and Mitigate Its Effect
Strategy No.	7	Substance Abuse Purchased Services
Measure Type	OP	
Measure No.	1	Average # Clients: Substance Abuse Purchased Services

Calculation Method: N **Target Attainment: H** **Priority: H** Cross Reference: Agy 530 084-R-S70-1 02-01-07 OP 01
Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

This measure reports the average monthly number of clients who received CPS substance abuse purchased services during the reporting period.

BL 2018 Data Limitations

The unduplication methodology used to calculate this measure may result in duplication due to clients receiving monthly services in multiple payment accounts.

BL 2018 Data Source

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS. Using IMPACT, data are based on paid claims for service months during the reporting period. Identify substance abuse purchased services including Sub Prevent/Treat Svcs - Child Welfare Prj (TANF), Sub Abuse Prevent/Treat Svcs - Child Welfare Prj Non-TANF), Sub Abuse Prevent/Treat Svcs - In-Hm -TANF, Sub Abuse Prevent/Treat Svcs - In-Hm Non-TANF, Drug Testing - Family Based Safe Svcs -TANF, and Drug Test - All Other. Unduplicate clients by service month, & IMPACT person ID.

Because billings can take several months to receive & process, estimate number of clients served using a completion factor based on historical trends of actual paid claims data applied to number of clients billed to date.

BL 2018 Methodology

Data Source Continued:

Completion factors are determined for overall total based on previous fiscal year's information for same reporting period versus previous year's year-end total. Use overall total completion factor for performance reporting period.

Numerator: Sum of the unduplicated number of clients who received substance abuse purchased services during reporting period. Denominator: Total number of months in reporting period.

Methodology:

Divide the numerator by the denominator. When calculating 2nd, 3rd, and 4th quarters, the year-to-date total is recalculated. Values reported in ABEST are updated each year-end ("Fifth" Quarter) up to and including the close of the appropriation year. Values reported in ABEST are also updated as required to ensure that data reflected is accurate and reliable.

Strategy-Related Measures Definitions
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

BL 2018 Purpose

To monitor the volume of clients receiving CPS substance abuse purchased services from a contracted provider.

Strategy-Related Measures Definitions
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	530	Agency:	Family and Protective Services, Department of
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Goal No.	2	Protect Children Through an Integrated Service Delivery System
Objective No.	1	Reduce Child Abuse/Neglect and Mitigate Its Effect
Strategy No.	8	Other Purchased Child Protective Services
Measure Type	EF	
Measure No.	1	Average Monthly Cost per Client: Other CPS Purchased Services

Calculation Method: N **Target Attainment: L** **Priority: M** Cross Reference: Agy 530 084-R-S70-1 02-01-08 EF 01
Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

This measure reports the average monthly cost to provide other purchased services during the reporting period to a client who needs the service to facilitate the achievement of the service plan and/or to comply with a court order that mandates their participation in the service.

BL 2018 Data Limitations

Not all clients receiving purchased services can be counted due to the administrative type contracts included under this strategy (i.e., Youth for Tomorrow) that do not track services to individual clients. The unduplication methodology used to calculate the denominator of this measure may result in duplication due to clients receiving monthly services in multiple payment accounts.

BL 2018 Data Source

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS. Actual expenditures are from HHSAS-FS and an internal budget document(OOELEDGER.xls) for Child Welfare Projects, CPS Youth Mentoring Pilot, In-home Services Project, (In-home Services Case Management, Child Welfare Projects–TANF, In-Home Services – TANF, Burial for Wards of State, CPS Tele Medicine Assessments, Relative Caregiver Home Assessments, CPS Temp Foster Care – IV-E, CPS Temp Foster Care–Non IV- E, Intensified Family Preservation/Reunification, Concrete Services, and Strengthening Families Through Enhanced In-Home Support Program. Number of clients receiving other purchased services is unduplicated count of clients reported in Output Measure 02-01-08.01. Clients are unduplicated by service month and IMPACT person ID.

BL 2018 Methodology

Annual expenditure projections are made using an internal budget document (OOELEDGER.xls) that includes actual expenditures reported on HHSAS-FS for reporting period, annualizing those expenditures & adding estimates for accruals & encumbrances. For all quarters, annual expenditure projections are multiplied by percent of year elapsed for reporting period & then reduced by previous quarter(s) dollars to get estimated expenditures for the quarter being reported. These amounts are totaled & divided by number of reporting period months to arrive at average monthly cost for reporting period.

Numerator: Average monthly cost. Denominator: Unduplicated number of clients receiving other purchased services in Output Measure 02-01-08.01.

Divide the numerator by the denominator to calculate the average cost per client for purchased services. When calculating 2nd, 3rd, & 4th quarters, the year-to-date total is recalculated.

BL 2018 Purpose

Strategy-Related Measures Definitions

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Methodology Continued:

Values reported in ABEST are updated each year-end ("Fifth" Quarter) up to and including the close of the appropriation year. Values reported in ABEST are also updated as required to ensure that data reflected is accurate and reliable.

Purpose:

This measure is useful as a benchmark and to monitor changes in costs for other CPS purchased services.

Strategy-Related Measures Definitions
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	530	Agency:	Family and Protective Services, Department of
Goal No.	2		Protect Children Through an Integrated Service Delivery System
Objective No.	1		Reduce Child Abuse/Neglect and Mitigate Its Effect
Strategy No.	8		Other Purchased Child Protective Services
Measure Type	OP		
Measure No.	1		Average Number of Clients Receiving Other CPS Purchased Services

Calculation Method: N **Target Attainment: H** **Priority: H** Cross Reference: Agy 530 084-R-S70-1 02-01-08 OP 01
Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

This measure is an average monthly unduplicated count of clients who receive other services purchased from a contract provider. These services include CPS contracted case management of family preservation or family reunification.

BL 2018 Data Limitations

Not all clients receiving purchased services can be counted due to the administrative type contracts included under this strategy (i.e. Parent's Anonymous and contracts with Child Welfare Boards) that do not track services to individual clients. The unduplication methodology used to calculate this measure may result in duplication due to clients receiving monthly services in multiple payment accounts.

BL 2018 Data Source

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS. Within IMPACT, data are based on paid claims for service months during the reporting period. Identify purchased services including Child Welfare Projects, CPS Youth Mentoring Pilot, In-hm Svcs Proj, In-hm Svcs Case Mgmt Sv, Child Welfare Prj - TANF, In-hm Svcs-TANF, Burial for Wards of State, CPS Tele-Medicine Assessments, Relative Caregiver Home Assessments, CPS Temp Foster Care – IV-E, CPS Temp Foster Care – Non IV-E, Intensified Family Preservation/ Reunification, Concrete Services, and Strengthening Families Through Enhanced In-Home Support Program. Unduplicate clients by service month and IMPACT person ID. Because billings can take months to receive & process, estimate number of clients served using completion factor based on historical trends in actual paid claims applied to number of clients billed on paid claims to date.

BL 2018 Methodology

Data Source Continued:

Completion factors are determined for the overall total based on previous fiscal year's information for the same reporting period versus the previous year's year-end total. Use the overall total completion factor for performance reporting period.

Numerator: Sum of the unduplicated number of clients who received purchased services during reporting period. Denominator: Total number of months in reporting period.

Methodology:

Divide the numerator by the denominator. When calculating 2nd, 3rd, and 4th quarters, the year-to-date total is recalculated. Values reported in ABEST are updated each year-end ("Fifth" Quarter) up to and including the close of the appropriation year. Values reported in ABEST are also updated as required to ensure that data reflected is accurate and reliable.

Strategy-Related Measures Definitions
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

BL 2018 Purpose

This measure provides useful information about the number of clients receiving other purchased services.

Strategy-Related Measures Definitions
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **530** Agency: **Family and Protective Services, Department of**

Goal No.	2	Protect Children Through an Integrated Service Delivery System
Objective No.	1	Reduce Child Abuse/Neglect and Mitigate Its Effect
Strategy No.	9	Foster Care Payments
Measure Type	EF	
Measure No.	1	Average Monthly FPS Expenditures for Foster Care

Calculation Method: N **Target Attainment: L** **Priority: H** Cross Reference: Agy 530 084-R-S70-1 02-01-09 EF 01
Key Measure: Y **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

This measure reports average monthly FPS cost of foster care. All levels of care are included. Co-payments used to help offset foster care cost are not included since they are subtracted from the cost of care prior to making payment.

BL 2018 Data Limitations

None

BL 2018 Data Source

Record the number of FPS paid days of foster care for each service code as reported on foster care paid invoices. It takes up to 2 years to close billings for a month of service, so foster care paid data must be estimated for months with incomplete billings by using a completion factor from historical data. Completion factors are applied to the total daily clients to yield estimated daily clients. These are converted to total foster care days using a historical conversion factor.

From the total days the income days are subtracted to yield total expected FPS paid foster care days for report period months with processed bills. Multiply the expected FPS paid days by the appropriate service code rate to yield the expected FPS expenditures for service months that have processed bills. For report period month without processed bills, project total daily foster care clients.

BL 2018 Methodology

Data Source Continued:

The total income days are also projected and are subtracted from the total foster care days to yield the projected FPS paid days. Multiply the projected FPS paid days of care by the service code rate to obtain projected foster care expenditures.

Methodology:

Numerator: Sum of expected monthly expenditures & projected monthly expenditures for all levels of care reported for each report period month. Denominator: Number of report period months.

Divide numerator by denominator. When calculating 2nd, 3rd, & 4th quarters, recalculate previous quarters & year-to-date total. Values entered in ABEST are updated until no completion factors are required. Values reported in ABEST are also updated each year-end ("Fifth" Quarter) up to & including the close of the appropriation year. Additionally, values reported in ABEST are updated as required to ensure that data reflected is accurate & reliable.

Strategy-Related Measures Definitions
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

BL 2018 Purpose

This measure is useful as a benchmark and to monitor changes in average monthly cost of foster care.

Strategy-Related Measures Definitions
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **530** Agency: **Family and Protective Services, Department of**

Goal No.	2	Protect Children Through an Integrated Service Delivery System
Objective No.	1	Reduce Child Abuse/Neglect and Mitigate Its Effect
Strategy No.	9	Foster Care Payments
Measure Type	EF	
Measure No.	2	Average Monthly Copayments for Foster Care

Calculation Method: N **Target Attainment: H** **Priority: M** Cross Reference: Agy 530 084-R-S70-1 02-01-09 EF 02

Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

This measure reports average monthly child income used to help offset foster care costs, termed co-payment -- the difference between amount billed and amount FPS actually paid.

BL 2018 Data Limitations

None

BL 2018 Data Source

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS. For each service month during reporting period, actual expenditure, client, co-pay & days of care data are extracted from IMPACT using PACs 260, 261, 262, 263 and 264 service codes, & object codes. Due to modifications in FPS fiscal system, PACs, service codes, and object codes are subject to change. Thus, all current codes are documented in performance folder.

BL 2018 Methodology

For service months during the reporting period, record the amount of co-payment dollars applied to the cost of foster care for each service code as reported on foster care paid invoices.

For report period month without processed bills, project total client co-pay dollars at the service code level. Divide projected co-pay dollars by the appropriate service code rate to yield the projected co-pay days for report period month without processed bills.

Numerator: Sum of total actual recorded co-pay & total projected co-pay for all levels of care each report period month. Denominator: Number of report period months. Divide numerator by denominator. When calculating 2nd, 3rd, and 4th quarters, recalculate previous quarters & year-to-date total. Values entered in ABEST are updated until no completion factors are required.

BL 2018 Purpose

Strategy-Related Measures Definitions

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Methodology Continued:

Values reported in ABEST are also updated each year-end ("Fifth" Quarter) up to and including the close of the appropriation year. Additionally, values reported in ABEST are updated as required to ensure that data reflected is accurate and reliable until all billings are complete.

Purpose:

This measure is useful as a benchmark and to monitor changes in average monthly child income used to help offset the cost of foster care.

Strategy-Related Measures Definitions
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	530	Agency:	Family and Protective Services, Department of
Goal No.	2		Protect Children Through an Integrated Service Delivery System
Objective No.	1		Reduce Child Abuse/Neglect and Mitigate Its Effect
Strategy No.	9		Foster Care Payments
Measure Type	EF		
Measure No.	3		Average Monthly FPS Payment per Foster Child (FTE)

Calculation Method: N **Target Attainment: L** **Priority: M** Cross Reference: Agy 530 084-R-S70-1 02-01-09 EF 03
Key Measure: Y **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

This measure reports the average monthly FPS cost for a child (FTE) in foster care. Co-payments used to help offset the cost of foster care (such as a child's social security income, trust fund, etc.) are not included since they are subtracted from the cost of care prior to the payment being made.

BL 2018 Data Limitations

None

BL 2018 Data Source

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS. Average expenditures are from IMPACT as reported in Efficiency Measure 02-01-09.01, "Expenditures – Foster Care: All," which is the numerator for this measure. Average children (FTE) are taken from IMPACT as reported in the Output Measure 02-01-09.02, "Average Number of Children (FTE) Served in Paid Foster Care per Month," which is the denominator for this measure.

BL 2018 Methodology

Divide the numerator by the denominator to calculate the average monthly payment per child (FTE) in paid foster care. Due to estimation, previously reported totals are subject to change when subsequent reports are prepared. When calculating 2nd, 3rd, & 4th quarters, the year-to-date total is recalculated. Values reported in ABEST are updated each year-end ("Fifth" Quarter) up to and including the close of the appropriation year. Values reported in ABEST are also updated as required to ensure that data reflected is accurate and reliable.

BL 2018 Purpose

This measure is useful as a benchmark and to monitor changes in the average monthly cost of foster care.

Strategy-Related Measures Definitions
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **530** Agency: **Family and Protective Services, Department of**

Goal No.	2	Protect Children Through an Integrated Service Delivery System
Objective No.	1	Reduce Child Abuse/Neglect and Mitigate Its Effect
Strategy No.	9	Foster Care Payments
Measure Type	EX	
Measure No.	1	Number of Children in Paid Foster Care

Calculation Method: N **Target Attainment: L** **Priority: M** Cross Reference: Agy 530 084-R-S70-1 02-01-09 EX 01

Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

This measure is the unduplicated number of children being served in paid foster care.

BL 2018 Data Limitations

None

BL 2018 Data Source

Count the number of unduplicated clients that received foster care for the fiscal year. Count the number of children in paid foster care for the fiscal year. For the month(s) that do not have processed foster care bills apply a historical ratio of unduplicated clients to Paid FTEs to the projected number of Paid FTEs to yield the projected number of unduplicated foster care clients. Values reported in ABEST are also updated each year-end ("Fifth" Quarter) up to and including the close of the appropriation year. Additionally, values reported in ABEST are updated as required to ensure that data reflected is accurate and reliable until all billings are complete.

BL 2018 Methodology

Count the number of unduplicated clients that received foster care for the fiscal year. For the month(s) that do not have processed foster care bills apply a historical ratio of unduplicated clients to Paid FTEs to the projected number of Paid FTEs to yield the projected number of unduplicated foster care clients.

Values reported in ABEST are also updated each year-end ("Fifth" Quarter) up to and including the close of the appropriation year. Additionally, values reported in ABEST are updated as required to ensure that data reflected is accurate and reliable until all billings are complete.

BL 2018 Purpose

This measure provides important data to estimate how many children will receive foster care services during a fiscal year. The data is very useful in analyzing trends and projecting agency costs.

Strategy-Related Measures Definitions
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **530** Agency: **Family and Protective Services, Department of**

Goal No.	2	Protect Children Through an Integrated Service Delivery System
Objective No.	1	Reduce Child Abuse/Neglect and Mitigate Its Effect
Strategy No.	9	Foster Care Payments
Measure Type	OP	
Measure No.	1	Average Number of FPS-paid Days of Foster Care per Month

Calculation Method: N **Target Attainment: L** **Priority: H** Cross Reference: Agy 530 084-R-S70-1 02-01-09 OP 01
Key Measure: Y **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

This measure is the sum of paid days of foster care for all levels of care divided by the number of months in the reporting period.

BL 2018 Data Limitations

None

BL 2018 Data Source

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS. For each service month during reporting period, actual expenditure, client, co-pay & days of care data are extracted from IMPACT using PACs 260, 261, 262, 263 and 264 service codes, and object codes. Clients are only counted once within each level of care. Client counts are duplicated since a child may have received services funded by more than one PAC and may have had more than one level of care during a given month.

Due to possible modifications in FPS fiscal system, PACs, service codes, & object codes are subject to change. Therefore, all current codes are documented in performance folder.

BL 2018 Methodology

Record the number of FPS paid days of foster care for each service code as reported on foster care paid invoices. It takes up to 2 years to close billings for a month of service, so completion factors are derived from historical data and is applied to the total daily clients to yield estimated daily clients. These are converted to total foster care days using a historical conversion factor.

From the total days the income days are subtracted to yield the expected FPS paid foster care days. Sum the expected FPS paid days across all service levels to yield the total expected FPS paid days.

For a report period without processed bills, project total daily foster care clients. These are converted to total foster care days using a conversion factor. The total income days are also projected and are subtracted from the total foster care days to yield the projected FPS paid days.

BL 2018 Purpose

Strategy-Related Measures Definitions

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Methodology Continued:

Numerator: Sum of expected foster care days & projected foster care days for all levels of care reported each month in report period. Denominator: Number of report period months.

Divide the numerator by the denominator. When calculating 2nd, 3rd, and 4th quarters, recalculate previous quarters & year-to-date total. Values entered in ABEST are updated until no completion factors are required.

Values reported in ABEST are also updated each year-end ("Fifth" Quarter) up to and including the close of the appropriation year. Additionally, values reported in ABEST are updated as required to ensure that data reflected is accurate and reliable.

Purpose:

The purpose of this measure is to calculate the average monthly days of care billed and paid at all levels for both IV-E and non IV-E paid foster care. This measure is important as it provides a baseline for estimating federal reimbursement, expenditures and projecting costs.

Strategy-Related Measures Definitions
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **530** Agency: **Family and Protective Services, Department of**

Goal No.	2	Protect Children Through an Integrated Service Delivery System
Objective No.	1	Reduce Child Abuse/Neglect and Mitigate Its Effect
Strategy No.	9	Foster Care Payments
Measure Type	OP	
Measure No.	2	Average Number of Children (FTE) Served in FPS-paid Foster Care per Mo

Calculation Method: N **Target Attainment: L** **Priority: H** Cross Reference: Agy 530 084-R-S70-1 02-01-09 OP 02
Key Measure: Y **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

An FTE is calculated by dividing the number of paid foster care days in a month by the number of calendar days in a month. The sum of paid foster care days for the report period is divided by the number of days in the report period to obtain the average number of FTE children served in paid foster care per month.

BL 2018 Data Limitations

Data Limitations:
 None

Data Source:

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS. For each service month during reporting period, actual expenditure, client, co-pay & days of care data are extracted from IMPACT using PACs 260, 261, 262, 263 and 264 service codes, and object codes. Clients are only counted once within each service code. Due to possible modifications in FPS fiscal system, PACs, service codes, and object codes are subject to change. Therefore, all current codes are documented in performance folder.

BL 2018 Data Source

Methodology:

Record the number of FPS paid days of foster care for each service code as reported on foster care paid invoices. It takes up to 2 years to close billings for a month of service, so completion factors are derived from historical data and are applied to the total daily clients to yield estimated daily clients. These are converted to total foster care days using a historical conversion factor. From the total days the income days are subtracted to yield the expected FPS paid foster care days.

Sum the expected FPS paid days across all service levels to yield the total expected FPS paid days. Divide the expected number of FPS paid days of foster care by the number of days in the service month to yield the number of expected Full Time Equivalent (FTE) clients for the service month.

BL 2018 Methodology

Methodology Continued:

For reporting period month without processed bills, project total daily foster care clients. The total income days are also projected and are subtracted from the total foster care days to yield the projected FPS paid days. The projected FPS paid days of foster care is divided by the number of days in the month to yield the number of projected Full Time Equivalent (FTE) clients for the reporting month.

Strategy-Related Measures Definitions

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

BL 2018 Purpose**Methodology Continued**

The numerator is sum of expected FPS paid days & projected FPS paid days for all levels of care reported for each month in reporting period. The denominator is number of days in the reporting period months.

Divide numerator by denominator to calculate average number of children (FTE) served in paid foster care per month. When calculating 2nd, 3rd, and 4th quarters, recalculate previous quarters & year-to-date total. Values entered in ABEST are updated until no completion factors are required. Values reported in ABEST are also updated each year-end ("Fifth" Quarter) up to and including the close of the appropriation year. Additionally, values reported in ABEST are updated as required to ensure that data reflected is accurate and reliable.

Purpose:

This measure calculates average number of FTEs, children, served in paid foster care per month. This measure provides a baseline for estimating expenditures and projecting staff costs.

Strategy-Related Measures Definitions
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	530	Agency:	Family and Protective Services, Department of
Goal No.	2	Protect Children Through an Integrated Service Delivery System	
Objective No.	1	Reduce Child Abuse/Neglect and Mitigate Its Effect	
Strategy No.	10	Adoption Subsidy and Permanency Care Assistance Payments	
Measure Type	EF		
Measure No.	1	Average Monthly Payment per Adoption Subsidy	

Calculation Method: N **Target Attainment: L** **Priority: M** Cross Reference: Agy 530 084-R-S70-1 02-01-10 EF 01
Key Measure: Y **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

This measure reports the average monthly payment provided to adoptive families to defray the costs associated with caring for special-needs children.

BL 2018 Data Limitations

Because this data is based on the billing process, a projection is made for the last month in the reporting period due to the lag in the billing process.

BL 2018 Data Source

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS. The number of dollars paid for adoption subsidy payments is taken from IMPACT including Title IV-E Adoption Subsidy Payments and Non-IVE Adoption Subsidy Payments. Payments from these two sources are designated for children/families receiving recurring adoption subsidy payments. However, it is possible for a child to receive only one payment. This measure DOES NOT track non-recurring or medical only payments. It takes up to 2 years to close billings for a month of service, so children provided adoption subsidy payments must be estimated for months with incomplete billings by using a completion factor from historical data.

BL 2018 Methodology

Data Source Continued:

A projection is made for the last month in the reporting period due to the lag in the billing process. The number of children receiving adoption subsidy payments is the number reported in Output Measure "Average Number of Children Provided Adoption Subsidy per Month".

Methodology:

The numerator for this measure is the average monthly expenditure, which is calculated by totaling the projected and completed expenditures for the reporting period and then dividing the total by the number of reporting period months. The denominator is the average monthly number of children receiving adoption subsidies for the reporting period.

BL 2018 Purpose

Strategy-Related Measures Definitions

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Methodology Continued:

Divide the numerator by the denominator to arrive at the average monthly payment per adoption subsidy payment. When calculating 2nd, 3rd, & 4th quarters, the year-to-date total is recalculated. Values reported in ABEST are updated each year-end ("Fifth" Quarter) up to and including the close of the appropriation year. Values reported in ABEST are also updated as required to ensure that data reflected is accurate and reliable.

Purpose:

This measure is useful as a benchmark and to monitor changes in the cost of adoption subsidy payments.

Strategy-Related Measures Definitions
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **530** Agency: **Family and Protective Services, Department of**

Goal No.	2	Protect Children Through an Integrated Service Delivery System
Objective No.	1	Reduce Child Abuse/Neglect and Mitigate Its Effect
Strategy No.	10	Adoption Subsidy and Permanency Care Assistance Payments
Measure Type	EF	
Measure No.	2	Average Monthly Payment per Child: Permanency Care Assistance

Calculation Method: N	Target Attainment: L	Priority: H	Cross Reference: Agy 530 084-R-S70-1 02-01-10 EF 02
Key Measure: Y	New Measure: N	Percentage Measure: N	

BL 2018 Definition

This measure reports the average monthly payment provided to the kinship managing conservator to defray the costs associated with caring for children approved for Permanency Care Assistance payments.

BL 2018 Data Limitations

Because this data is based on the billing process, a projection is made for the last month in the reporting period due to the lag in the billing process.

BL 2018 Data Source

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS. The number of dollars paid for Permanency Care Assistance is taken from IMPACT including Title IV-E Permanency Care Assistance Payments and Non-IVE Permanency Care Assistance. Payments from these two sources are designated for children/families receiving recurring permanency care assistance payments. However, it is possible for a child to receive only one payment. It takes up to 2 years to close billings for a month of service, so children provided permanency care assistance payments must be estimated for months with incomplete billings by using a completion factor from historical data. A projection is made for the last month in the reporting period due to the lag in the billing process.

BL 2018 Methodology

Data Source Continued:

The number of children receiving permanency care assistance payments is the number reported in Output Measure "Average Monthly Number of Children: Permanency Care Assistance".

Methodology:

The numerator for this measure is the average monthly expenditure, which is calculated by totaling the projected and completed expenditures for the reporting period and then dividing the total by the number of reporting period months. The denominator is the average monthly number of children receiving Permanency Care Assistance for the reporting period.

Divide the numerator by the denominator to arrive at the average monthly permanency care assistance payment. When calculating 2nd, 3rd, & 4th quarters, the year-to-date total is recalculated.

Strategy-Related Measures Definitions

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

BL 2018 Purpose**Methodology Continued:**

Values reported in ABEST are updated each year-end ("Fifth" Quarter) up to and including the close of the appropriation year. Values reported in ABEST are also updated as required to ensure that data reflected is accurate and reliable.

Purpose:

This measure is useful as a benchmark and to monitor changes in the cost of Permanency Care Assistance payments.

Strategy-Related Measures Definitions
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **530** Agency: **Family and Protective Services, Department of**

Goal No.	2	Protect Children Through an Integrated Service Delivery System
Objective No.	1	Reduce Child Abuse/Neglect and Mitigate Its Effect
Strategy No.	10	Adoption Subsidy and Permanency Care Assistance Payments
Measure Type	OP	
Measure No.	1	Average Number of Children Provided Adoption Subsidy per Month

Calculation Method: N **Target Attainment: H** **Priority: H** Cross Reference: Agy 530 084-R-S70-1 02-01-10 OP 01
Key Measure: Y **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

This measure is the sum of the monthly unduplicated counts of children provided IV-E or non IV-E adoption subsidy payments per month divided by the number of months in the reporting period.

BL 2018 Data Limitations

None

BL 2018 Data Source

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS. For each service month during reporting period, count the number of children who received an adoption subsidy payment including Title IV-E Adoption Subsidies, Non-IV-E Adoption Subsidies) from IMPACT. Payments from these two sources are designated for children/families receiving recurring adoption subsidy payments. However, it is possible for a child to receive only one payment. This measure DOES NOT track children who receive non-recurring or medical only payments. These children are identified from paid claims. It takes up to 2 years to close billings for a month of service, so children provided adoption assistance must be estimated for months with incomplete billings by using a completion factor from historical data. For the last month of the reporting period when bills have not been processed, clients are projected.

BL 2018 Methodology

Data Source Continued:

In subsequent reporting periods projected client totals are replaced with actual client data as bills for previous periods are processed.

Methodology:

The total of the monthly unduplicated counts of children receiving IV-E or non IV-E adoption subsidy payments per month is the numerator. The total number of months in the reporting period is the denominator.

Divide the numerator by the denominator. When calculating 2nd, 3rd, & 4th quarters, the year-to-date total is recalculated. Values reported in ABEST are updated each year-end ("Fifth" Quarter) up to and including the close of the appropriation year. Values reported in ABEST are also updated as required to ensure that data reflected is accurate and reliable.

Strategy-Related Measures Definitions

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

BL 2018 Purpose

The purpose of this measure is to count the average number of children receiving IV-E or non IV-E adoption subsidy payments per month. The measure is beneficial in evaluating and projecting expenditures and costs to determine future needs.

Strategy-Related Measures Definitions
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **530** Agency: **Family and Protective Services, Department of**

Goal No.	2	Protect Children Through an Integrated Service Delivery System
Objective No.	1	Reduce Child Abuse/Neglect and Mitigate Its Effect
Strategy No.	10	Adoption Subsidy and Permanency Care Assistance Payments
Measure Type	OP	
Measure No.	2	Average Monthly Number of Children: Permanency Care Assistance

Calculation Method: N **Target Attainment: H** **Priority: M** Cross Reference: Agy 530 084-R-S70-1 02-01-10 OP 02
Key Measure: Y **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

This measure is the sum of the monthly unduplicated counts of children provided IV-E or non IV-E permanency care assistance payments per month divided by the number of months in the reporting period.

BL 2018 Data Limitations

None.

BL 2018 Data Source

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS. For each service month during reporting period, count the number of children who received a Permanency Care Assistance payment including Title IV-E Permanency Care Assistance Payments, Non-IVE Permanency Care Assistance) from IMPACT. Payments from these two sources are designated for children/families receiving recurring permanency care assistance payments. However, it is possible for a child to receive only one payment. These children are identified from paid claims. It takes up to 2 years to close billings for a month of service, so children provided permanency care assistance must be estimated for months with incomplete billings by using a completion factor from historical data. For the last month of the reporting period when bills have not been processed.

BL 2018 Methodology

Data Source Continued:

In subsequent reporting periods projected client totals are replaced with actual client data as bills for previous periods are processed.

Methodology:

The total of the monthly unduplicated counts of children receiving IV-E or non IV-E permanency care assistance payments per month is the numerator. The total number of months in the reporting period is the denominator.

Divide the numerator by the denominator. When calculating 2nd, 3rd, & 4th quarters, the year-to-date total is recalculated. Values reported in ABEST are updated each year-end ("Fifth" Quarter) up to and including the close of the appropriation year. Values reported in ABEST are also updated as required to ensure that data reflected is accurate and reliable.

BL 2018 Purpose

The purpose of this measure is to count the average number of children receiving IV-E or non IV-E permanency care assistance payments per month. The measure is beneficial in evaluating and projecting expenditures and costs to determine future needs.

Strategy-Related Measures Definitions
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **530** Agency: **Family and Protective Services, Department of**

Goal No.	2	Protect Children Through an Integrated Service Delivery System
Objective No.	1	Reduce Child Abuse/Neglect and Mitigate Its Effect
Strategy No.	11	Relative Caregiver Monetary Assistance Payments
Measure Type	EF	
Measure No.	1	Average Monthly Cost per Child: Caregiver Monetary Assistance

Calculation Method: N **Target Attainment: L** **Priority: H** Cross Reference: Agy 530 084-R-S70-1 02-01-11 EF 01

Key Measure: Y **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

This measure reports the average monthly number of unduplicated children who received relative caregiver assistance during the report period. Relative caregiver assistance includes a one-time integration payment of \$1,000 for a single child or the first sibling in a sibling group plus a one-time additional integration payment of \$495 for each additional sibling in the sibling group after a DFPS approved placement, and an annual expense reimbursement payment for child related expenses, one \$500 payment per child for child-related expenses if the expenses meet eligibility requirements.

BL 2018 Data Limitations

As relative caregivers receive an initial one-time payment and then a once a year reimbursement per child, it is not possible to calculate an average daily or monthly rate for children living with relatives who are receiving this type of financial assistance.

BL 2018 Data Source

Actual expenditures are from HHSAS-FS and an internal budget document (OOELEDGER.xls) for relative caregiver assistance (Relative/Other Designated Caregiver Reimbursement Program).

BL 2018 Methodology

Annual expenditure projections are made using an internal budget document (OOELEDGER.xls) that includes actual expenditures reported on HHSAS-FS for reporting period, annualizing those expenditures & adding estimates for accruals & encumbrances. For all quarters, annual expenditure projections are multiplied by percent of year elapsed for reporting period & then reduced by previous quarter(s) dollars to get estimated expenditures for the quarter being reported. These amounts are totaled & divided by number of reporting period months to arrive at average monthly cost for reporting period. The average monthly cost is the numerator. The denominator is the number of unduplicated children receiving relative caregiver assistance in Output Measure 02-01-11.01.

BL 2018 Purpose

Methodology continued:

Divide the numerator by the denominator to calculate the average cost per child receiving relative caregiver assistance. When calculating the 2nd, 3rd, & 4th quarters, the year-to-date total is recalculated. Values reported in ABEST are updated each year-end ("Fifth" Quarter) up to and including the close of the appropriation year. Values reported in ABEST are also updated as required to ensure that data reflected is accurate and reliable.

Purpose:

To monitor the average monthly costs of relative caregiver assistance.

Strategy-Related Measures Definitions
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	530	Agency:	Family and Protective Services, Department of
Goal No.	2		Protect Children Through an Integrated Service Delivery System
Objective No.	1		Reduce Child Abuse/Neglect and Mitigate Its Effect
Strategy No.	11		Relative Caregiver Monetary Assistance Payments
Measure Type	EX		
Measure No.	1		Number of Children Receiving Caregiver Monetary Assistance

Calculation Method: N **Target Attainment: L** **Priority: H** Cross Reference: Agy 530 084-R-S70-1 02-01-11 EX 01
Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

This measure counts the unduplicated number of unduplicated children receiving relative caregiver assistance during the fiscal year. Relative caregiver assistance includes a one-time integration payment of \$1,000 for a single child or the first sibling in a sibling group plus a one-time additional integration payment of \$495 for each additional sibling in the sibling group, after a DFPS approved placement, and an annual expense reimbursement payment for child related expenses, one \$500 payment per child for child-related expenses if the expenses meet eligibility requirements.

BL 2018 Data Limitations

As relative caregivers receive an initial one-time payment and then a once a year reimbursement per child, it is not possible to calculate an average daily or monthly rate for children living with relatives who are receiving this type of financial assistance.

BL 2018 Data Source

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS. Count children who received or benefited from relative caregiver assistance during the fiscal year. A child is noted in IMPACT as receiving relative caregiver assistance (Relative/Other Designated Caregiver Reimbursement Program) during the reporting period.

BL 2018 Methodology

Count the number of unduplicated children that received relative caregiver assistance for the fiscal year.

Values reported in ABEST are also updated each year-end ("Fifth" Quarter) up to and including the close of the appropriation year. Additionally, values reported in ABEST are updated as required to ensure that data reflected is accurate and reliable until all billings are complete.

BL 2018 Purpose

This measure provides important data to estimate how many children received relative caregiver assistance during a fiscal year. The data is very useful in analyzing trends and projecting agency costs.

Strategy-Related Measures Definitions
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **530** Agency: **Family and Protective Services, Department of**

Goal No.	2	Protect Children Through an Integrated Service Delivery System
Objective No.	1	Reduce Child Abuse/Neglect and Mitigate Its Effect
Strategy No.	11	Relative Caregiver Monetary Assistance Payments
Measure Type	OP	
Measure No.	1	Average Monthly Number of Children: Caregiver Monetary Assistance

Calculation Method: N **Target Attainment: L** **Priority: M** Cross Reference: Agy 530 084-R-S70-1 02-01-11 OP 01
Key Measure: Y **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

This measure is an average monthly unduplicated count of children who received relative caregiver assistance. Relative caregiver assistance includes a one-time integration payment of \$1,000 for a single child or the first sibling in a sibling group plus a one-time additional integration payment of \$495 for each additional sibling in the sibling group, after a DFPS approved placement, and an annual expense reimbursement payment for child related expenses, one \$500 payment per child for child-related expenses if the expenses meet eligibility requirements.

BL 2018 Data Limitations

As relative caregivers receive an initial one-time payment and then a once a year reimbursement per child, it is not possible to calculate an average daily or monthly rate for children living with relatives who are receiving this type of financial assistance.

BL 2018 Data Source

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS. Count children who received or benefited from relative caregiver assistance during the fiscal year. A child is noted in IMPACT as receiving relative caregiver assistance by appearing in paid claims (Relative/Other Designated Caregiver Reimbursement Program) during the reporting period or by being placed in the same kinship placement as a sibling who is in a paid claim for the integration payment. Because billings can take several months to receive and process, estimate the number of children served using a completion factor based on historical trends of actual paid claims data applied to the number of children who were billed or who benefited from the assistance to date.

BL 2018 Methodology

Data Source continued:

Completion factors are determined for the sum of this payment source based on previous fiscal year's information for same reporting period versus previous year's year-end total. Use the overall total completion factor for reporting period.

Numerator: Sum of the unduplicated number of children who received relative caregiver assistance during the reporting period. Denominator: Total number of months in the reporting period.

Methodology:

Divide the numerator by the denominator. When calculating the 2nd, 3rd, and 4th quarters, the year-to-date total is recalculated. Values reported in ABEST are updated each year-end ("Fifth" Quarter) up to and including the close of the appropriation year. Values reported in ABEST are also updated as required to ensure that data reflected is accurate and reliable.

Strategy-Related Measures Definitions
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

BL 2018 Purpose

To monitor the average monthly number of FPS children who receive relative caregiver assistance.

Strategy-Related Measures Definitions
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **530** Agency: **Family and Protective Services, Department of**

Goal No.	3	Prevention and Early Intervention Programs
Objective No.	1	Provide Contracted Prevention and Early Intervention Programs
Strategy No.	1	Services to At-Risk Youth (STAR) Program
Measure Type	OP	
Measure No.	1	Average Number of STAR Youth Served per Month

Calculation Method: N **Target Attainment: H** **Priority: H** Cross Reference: Agy 530 084-R-S70-1 03-01-01 OP 01
Key Measure: Y **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

This measure calculates the average number of Services To At-Risk Youth (STAR) program youth who actually received services during a reporting period.

BL 2018 Data Limitations

The agency is dependent on STAR program contracted service providers to provide data. There are instances when a participant may receive services from more than one STAR contracted service provider during the same month. When this occurs, the participant is included in the count for each contracted service provider that provided service, causing a small number of participants to be counted more than once. The number of participants counted more than once is less than 1% in any given month.

BL 2018 Data Source

Services consist of emergency residential service (where the client is housed in an emergency facility), individual youth and family crisis counseling, family and youth short-term counseling, youth coping skills training, and parenting skills based training. Because it takes several months for all services to be reported in the Prevention and Early Intervention Services (PEIS) Database for a service month, the number of youth served must be estimated for the months that are not complete using a standard projection methodology. The number of participants is unduplicated for each contracted service provider per month. The numerator is the total number of youth reported who received any of the services listed above. The denominator is the number of months in the reporting period.

BL 2018 Methodology

Divide the numerator by the denominator. When calculating 2nd, 3rd, & 4th quarters, the year-to-date total is recalculated. Values reported in ABEST are updated each year-end ("Fifth" Quarter) up to and including the close of the appropriation year. Values reported in ABEST are also updated as required to ensure that data reflected is accurate and reliable.

BL 2018 Purpose

This measure is a good indicator of the volume of services being provided by STAR contracted service providers.

Strategy-Related Measures Definitions
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **530** Agency: **Family and Protective Services, Department of**

Goal No.	3	Prevention and Early Intervention Programs
Objective No.	1	Provide Contracted Prevention and Early Intervention Programs
Strategy No.	2	Community Youth Development (CYD) Program
Measure Type	OP	
Measure No.	1	Average Number of CYD Youth Served per Month

Calculation Method: N **Target Attainment: H** **Priority: H** Cross Reference: Agy 530 084-R-S70-1 03-01-02 OP 01
Key Measure: Y **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

This measure is the average monthly number of Community Youth Development (CYD) program youth who actually received a service (i.e., attended a paid activity) during the reporting period.

BL 2018 Data Limitations

The agency is dependent on CYD program contractors to provide data. There are instances when a participant may receive services from more than one CYD contractor during the same month. When this occurs, the participant is included in the count for each contractor that provided service, causing a small number of participants to be counted more than once. The number of participants counted more than once is less than 1% in any given month.

BL 2018 Data Source

Information resides on monthly summary sheets completed by providers and entered into the Prevention and Early Intervention Services (PEIS) Database. Each provider has a unique provider agreement and services vary by provider. Services provided include: employment skills training, youth leadership development services, recreation activities, youth educational/tutoring programs, mentoring, and life skills training. Because it takes several months for all services to be reported in the PEIS Database for a service month, the number of youth served must be estimated for the months that are not complete using a standard projection methodology. The number of participants is unduplicated for each contracted service provider per month. The numerator is the total number of youth reported who received services included in the provider agreement. The denominator is number of months in reporting period.

BL 2018 Methodology

Divide the numerator by the denominator. When calculating 2nd, 3rd, & 4th quarters, the year-to-date total is recalculated. Values reported in ABEST are updated each year-end ("Fifth" Quarter) up to and including the close of the appropriation year. Values reported in ABEST are also updated as required to ensure that data reflected is accurate and reliable.

BL 2018 Purpose

The purpose of this measure is to calculate the number of CYD youth who actually receive counseling, skills training, & prevention services and is a good indicator of impact and quality services.

Strategy-Related Measures Definitions
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **530** Agency: **Family and Protective Services, Department of**

Goal No.	3	Prevention and Early Intervention Programs
Objective No.	1	Provide Contracted Prevention and Early Intervention Programs
Strategy No.	3	Provide Child Abuse Prevention Grants to Community-based Organizations
Measure Type	OP	
Measure No.	1	Number of Community-based Child Abuse Prevention Grants

Calculation Method: C **Target Attainment: H** **Priority: L** Cross Reference: Agy 530 084-R-S70-1 03-01-04 OP 01
Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

This measure is the unduplicated number of active grants for child abuse and neglect prevention services through the Community Based Child Abuse Prevention (CBCAP) program during the reporting period.

BL 2018 Data Limitations

None

BL 2018 Data Source

IMPACT

BL 2018 Methodology

Sum the unduplicated number of active grants during the reporting period that have a signed contract with the Community-Based Child Abuse Prevention (CBCAP) program. When calculating the 2nd, 3rd, & 4th quarters, the year-to-date total is recalculated. Values reported in ABEST are updated each year-end ("Fifth" Quarter) up to and including the close of the appropriation year. Values reported in ABEST are also updated as required to ensure that data reflected is accurate and reliable.

BL 2018 Purpose

This measure identifies the number of grants for child abuse and neglect prevention services through the CBCAP program and is an important indicator of community based child abuse and neglect prevention services.

Strategy-Related Measures Definitions
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	530	Agency:	Family and Protective Services, Department of
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Goal No.	3	Prevention and Early Intervention Programs
Objective No.	1	Provide Contracted Prevention and Early Intervention Programs
Strategy No.	4	Provide Funding for Other At-Risk Prevention Programs
Measure Type	OP	
Measure No.	1	Average Monthly Number Served: Other At-risk Programs

Calculation Method: N	Target Attainment: H	Priority: L	Cross Reference:
Key Measure: Y	New Measure: Y	Percentage Measure: N	

BL 2018 Definition

The average monthly number of persons receiving services from programs funded under strategy C.01.03 "Other At-Risk Prevention Programs". Persons include target children or parent depending on the type of program. All PEI programs will be included except STAR, CYD and CBAP.

BL 2018 Data Limitations

Other At-Risk Prevention Programs contractors provide service data to DFPS.

BL 2018 Data Source

Information is taken from the Prevention and Early Intervention Services (PEIS) Database (or its predecessor). Because it takes several months for all services to be reported in the PEIS Database for a service month, the number of youth served must be estimated for the months that are not complete using a standard projection methodology. The numerator is the sum of persons served each month by each contract provider. (Persons served are unduplicated by service provider). The denominator is the number of months in the reporting period.

BL 2018 Methodology

Divide the numerator by the denominator. When calculating 2nd, 3rd, & 4th quarters the year-to-date total is recalculated. Values reported in ABEST are updated each year-end ("Fifth" Quarter) up to and including the close of the appropriation year. Values reported in ABEST are also updated as required to ensure that data reflected is accurate and reliable.

BL 2018 Purpose

This measure is a good indicator of the number of persons receiving a service through the Other At-Risk Prevention Programs.

Strategy-Related Measures Definitions
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **530** Agency: **Family and Protective Services, Department of**

Goal No.	4	Protect Elder/Disabled Adults Through a Comprehensive System
Objective No.	1	Reduce Adult Maltreatment and Investigate Facility Reports
Strategy No.	1	APS Direct Delivery Staff
Measure Type	EF	
Measure No.	1	Avg Daily Cost per APS In-Home Direct Delivery Service (All Stages)

Calculation Method: N **Target Attainment: L** **Priority: H** Cross Reference: Agy 530 084-R-S70-1 04-01-01 EF 01

Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

This measure reports the average daily cost attributable to direct delivery of APS In-Home services. APS In-home direct delivery services included are for the Investigation stage (INV), the Maintenance stage, and the Intensive Care Services stage.

BL 2018 Data Limitations

The agency does not track costs for stages of direct delivery services. This calculation involves using actual expenditures reported on HHSAS-FS for the reporting period, annualizing those expenditures and adding estimates for accruals and encumbrances.

BL 2018 Data Source

Actual expenditures for APS In Home direct delivery services are from HHSAS-FS and an internal budget document (OOELEDGER.xls) for Strategy D.01.01 (APS Direct Delivery Services). All PACs in Strategy D.01.01 are included. The number of APS Direct Delivery stages is obtained from Output Measure 04-01-01.03, Average Daily Number of APS In-Home Direct Delivery Services (All Stages).

Due to possible modifications in the FPS fiscal system, PACs are subject to change. Should this occur, current equivalent codes will be substituted and documented in the performance folder.

BL 2018 Methodology

Annual expenditure projections for PACs listed above are made using an internal budget document (OOELEDGER.xls) that includes actual expenditures reported on HHSAS-FS for reporting period, annualizing those expenditures and adding estimates for accruals and encumbrances. For all quarters, annual expenditure projections are multiplied by percent of year elapsed for reporting period and reduced by previous quarter(s) dollars to get estimated expenditures attributable to report quarter.

These amounts are totaled & divided by number of days in the reporting period to arrive at average daily cost for reporting period, the numerator. The denominator is the Average Daily Number of Direct Delivery Services (All Stages).

Divide the numerator by the denominator to calculate the Average Daily Cost per Direct Delivery Service. When calculating 2nd, 3rd, & 4th quarters the year-to-date total is recalculated.

BL 2018 Purpose

Strategy-Related Measures Definitions

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

METHODOLOGY CONT:

Values reported in ABEST are updated each year-end ("Fifth" Quarter) up to & including the close of the appropriation year. Values reported in ABEST are also updated as required to ensure that data reflected is accurate and reliable.

PURPOSE:

This measure is useful as a benchmark & to monitor changes in agency costs attributable to the provision of direct delivery services.

Strategy-Related Measures Definitions
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	530	Agency:	Family and Protective Services, Department of
Goal No.	4	Protect Elder/Disabled Adults Through a Comprehensive System	
Objective No.	1	Reduce Adult Maltreatment and Investigate Facility Reports	
Strategy No.	1	APS Direct Delivery Staff	
Measure Type	EF		
Measure No.	2	APS Daily Caseload per Worker (In-Home)	

Calculation Method: N **Target Attainment: L** **Priority: H** Cross Reference: Agy 530 084-R-S70-1 04-01-01 EF 02
Key Measure: Y **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

This measure provides the average daily caseload for APS In-Home caseworkers. Supervisors carrying cases are not included in the definition of caseworker.

BL 2018 Data Limitations

Data from HHSAS-HR is point-in-time at the end of the month, so if a caseworker changes jobs during the month, only the last record for the month is captured.

BL 2018 Data Source

For each day during the reporting period count stages from IMPACT that were open at any time during the day and for which the primary assignment is to an APS In-Home caseworker with the appropriate job class and paid out of Strategy D.01.01 (APS Direct Delivery Staff) in HHSAS-HR. The following stages are included: Investigation (INV), Maintenance, and Intensive Case Services.

For numerator, count stages assigned to caseworkers that were open during the day for each day during the reporting for which the primary assignment is to an APS In-Home caseworker with the appropriate job class and paid out of Strategy D.01.01 (APS Direct Delivery Staff) in HHSAS-HR. For the denominator, calculate the total number of caseworkers with primary assignments for each day during the report period, excluding trainees with less than 57 days of service. Trainees with 57 to 152 days of service are counted as half (.5) of a caseworker.

BL 2018 Methodology

Data Source Continued:

Due to possible modifications in the FPS fiscal system, PACs, job classes and DEPTIDs are subject to change. Should this occur, current equivalent codes will be substituted & documented in performance folder.

Methodology:

Divide the numerator (sum of all daily case counts) for the reporting period by the denominator (sum of all daily caseworker counts) during the reporting period. Values reported in ABEST are updated each year-end ("Fifth" Quarter) up to and including the close of the appropriation year. Values reported in ABEST are also updated as required to ensure that data reflected is accurate and reliable.

BL 2018 Purpose

This measure is an indicator of an average amount of work handled each day by an APS in-home caseworker. The intent is to approximate what a caseworker would state if asked about the workload being managed.

Strategy-Related Measures Definitions
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 530	Agency: Family and Protective Services, Department of
Goal No.	4 Protect Elder/Disabled Adults Through a Comprehensive System
Objective No.	1 Reduce Adult Maltreatment and Investigate Facility Reports
Strategy No.	1 APS Direct Delivery Staff
Measure Type	EF
Measure No.	3 Average Daily Number APS In-Home Stages Not Assigned to a Caseworker

Calculation Method: N **Target Attainment: L** **Priority: L** Cross Reference: Agy 530 084-R-S70-1 04-01-01 EF 03
Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

Direct delivery services include stages for which the primary assignment is to APS In Home non-caseworkers paid out of Strategy D.01.01 (APS Direct Delivery Staff) in HHSAS-HR. The following stages are included: Investigation stage (INV), the Maintenance stage, and the Intensive Care Services stage.

BL 2018 Data Limitations

Data from HHSAS-HR is point-in-time at the end of the month, so if a caseworker changes jobs during the month, only the last record for the month is captured.

BL 2018 Data Source

For each day during the reporting period, count stages from IMPACT that were open at any time during the day and for which the primary assignment is to APS In-Home non-caseworkers paid out of Strategy D.01.01 (APS Direct Delivery Staff) in HHSAS-HR. Due to possible modifications in the FPS fiscal system, PACs, service codes and/or worker classification codes are subject to change. Should this occur, the current equivalent codes will be substituted and documented in the performance folder.

BL 2018 Methodology

The numerator is the sum of the counts of open stages where the primary assignment is to APS non-caseworker for each day in the reporting period. The denominator is the number of days in the reporting period. Divide the numerator by the denominator. Values reported in ABEST are updated each year-end ("Fifth" Quarter) up to and including the close of the appropriation year. Values reported in ABEST are also updated as required to ensure that data reflected is accurate and reliable.

BL 2018 Purpose

The purpose of the measure is to show the number of direct delivery service stages open each day where the primary assignment is to APS In-Home non-caseworker. This measure provides an indicator for the number of clients served by non-caseworkers paid out of Strategy D.01.01 (APS Direct Delivery Staff) in HHSAS-HR and is a useful tool to gauge the staff and dollars needed to serve the protective services population of adults who are 65 or older or who have disabilities.

Strategy-Related Measures Definitions
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **530** Agency: **Family and Protective Services, Department of**

Goal No.	4	Protect Elder/Disabled Adults Through a Comprehensive System
Objective No.	1	Reduce Adult Maltreatment and Investigate Facility Reports
Strategy No.	1	APS Direct Delivery Staff
Measure Type	EX	
Measure No.	1	Percent of APS In-Home Workers with Two or More Years of Service

Calculation Method: N **Target Attainment: H** **Priority: M** Cross Reference: Agy 530 084-R-S70-1 04-01-01 EX 01

Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

APS workers are defined as Active FPS staff with a job classification code designated as worker classification.

BL 2018 Data Limitations

The usefulness of the retention rate as a performance measure is limited by local economic factors, such as wages in the private sector, beyond the agency's control. Some other factors that affect this measure, such as labor market, are beyond the department's control.

BL 2018 Data Source

The total number of APS In-Home workers with two or more years of service is the numerator. The total number of APS workers is the denominator. Information for this measure is taken from HHSAS-HR. The start date of employment for staff working in APS prior to the creation of FPS comes from a survey researching FPS workers' employment experience. APS specialists in PAC 410 (APS Direct Delivery) are the type of workers included in this measure.

Due to possible modifications in the FPS fiscal system, PACs, service codes and/or worker classification codes are subject to change. Should this occur, the current equivalent codes will be substituted and documented in the performance folder.

BL 2018 Methodology

Divide the numerator by the denominator and multiply by 100 to achieve a percentage.

BL 2018 Purpose

This measure is a useful indicator of staff competencies and a general reflection of staff satisfaction.

Strategy-Related Measures Definitions
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	530	Agency:	Family and Protective Services, Department of
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Goal No.	4	Protect Elder/Disabled Adults Through a Comprehensive System
Objective No.	1	Reduce Adult Maltreatment and Investigate Facility Reports
Strategy No.	1	APS Direct Delivery Staff
Measure Type	EX	
Measure No.	2	Avg Monthly # of APS In-Home Clients Receiving Protective Services

Calculation Method: N **Target Attainment: L** **Priority: M** Cross Reference: Agy 530 084-R-S70-1 04-01-01 EX 02
Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

This measure reflects the average monthly number of APS In-Home cases receiving protective services handled by APS caseworkers each month.

BL 2018 Data Limitations

Some factors that affect this measure, such as labor market, are beyond the department's control.

BL 2018 Data Source

Using IMPACT, add the total number of APS In-Home cases receiving services and the stage type is Maintenance (SVC-MNT) or Intensive Case Services (SVC-ICS), to the number of APS In-Home cases with an investigation stage closure code of 'valid, resolved during investigation with services'(INV),that were open during the month to calculate the numerator. The numerator is the sum of the number of APS In-Home cases open in the Maintenance and Intensive Case Services stages and the number of APS In-Home cases with an investigation stage closure code of 'valid, resolved during investigation with services' for each month of the reporting period. The denominator is the sum of months in the reporting period.

BL 2018 Methodology

Divide the numerator by the denominator.

BL 2018 Purpose

The purpose of this measure is to show the average number of APS In-Home clients receiving protective services each month. (In the data collection for this measure, the number of cases is identical to the number of clients, because each case only represents one client.). This measure is a useful indicator of staff competencies and a general reflection of staff satisfaction.

Strategy-Related Measures Definitions
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	530	Agency:	Family and Protective Services, Department of
Goal No.	4	Protect Elder/Disabled Adults Through a Comprehensive System	
Objective No.	1	Reduce Adult Maltreatment and Investigate Facility Reports	
Strategy No.	1	APS Direct Delivery Staff	
Measure Type	OP		
Measure No.	1	Number of Completed APS In-Home Investigations	

Calculation Method: C **Target Attainment: H** **Priority: H** Cross Reference: Agy 530 084-R-S70-1 04-01-01 OP 01
Key Measure: Y **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

This measure counts the number of APS In-Home investigations that APS staff completed during a reporting period.

BL 2018 Data Limitations

Does not count investigations completed by the caseworker but awaiting supervisory closure.

BL 2018 Data Source

Using IMPACT, count the number of completed APS In-Home investigations where the investigation stage closure date is during the reporting period and the disposition has been determined.

BL 2018 Methodology

The calculation is a count of the number of APS investigations during the reporting period in which an investigation stage closure date is indicated on IMPACT. The quarterly and annual counts are equal to the sum of the number of investigation stage closures during each month of the respective reporting period. Values reported in ABEST are updated each year-end ("Fifth" Quarter) up to and including the close of the appropriation year. Values reported in ABEST are also updated as required to ensure that data reflected is accurate and reliable.

BL 2018 Purpose

The purpose of this measure is to track the number of investigations of abuse/neglect/exploitation of the adults who are 65 or older or who have disabilities completed during the reporting period. This measure provides useful information for management purposes.

Strategy-Related Measures Definitions
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	530	Agency:	Family and Protective Services, Department of
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Goal No.	4	Protect Elder/Disabled Adults Through a Comprehensive System
Objective No.	1	Reduce Adult Maltreatment and Investigate Facility Reports
Strategy No.	1	APS Direct Delivery Staff
Measure Type	OP	
Measure No.	2	Number of Confirmed APS In-Home Investigations

Calculation Method: C **Target Attainment: L** **Priority: H** Cross Reference: Agy 530 084-R-S70-1 04-01-01 OP 02
Key Measure: Y **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

This measure counts the number of completed APS In-Home investigations in which the disposition validated maltreatment of a vulnerable adult. The disposition is the caseworker's determination of the validity of the report and is made at the completion of the investigation. 'Validated maltreatment of a vulnerable adult' refers to reports of abuse, neglect, or exploitation of adults who are 65 or older or who have disabilities that the caseworker finds to be valid.

BL 2018 Data Limitations

None.

BL 2018 Data Source

Using IMPACT, the measure is gathered by counting during the reporting period the number of APS In-Home investigations for which a stage closure date is shown in the investigation stage and the investigation disposition is coded as 'VAL' (valid).

BL 2018 Methodology

The quarterly and annual counts are equal to the sum of the number of investigations validated during each month of the respective reporting period. Values reported in ABEST are updated each year-end ("Fifth" Quarter) up to and including the close of the appropriation year. Values reported in ABEST are also updated as required to ensure that data reflected is accurate and reliable.

BL 2018 Purpose

The purpose of this measure is to track the number of completed investigations of abuse/neglect/exploitation of adults who are 65 or older or who have disabilities for which the allegations of abuse/neglect/exploitation have been substantiated. The measure is useful for internal management purposes.

Strategy-Related Measures Definitions
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	530	Agency:	Family and Protective Services, Department of
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Goal No.	4	Protect Elder/Disabled Adults Through a Comprehensive System
Objective No.	1	Reduce Adult Maltreatment and Investigate Facility Reports
Strategy No.	1	APS Direct Delivery Staff
Measure Type	OP	
Measure No.	3	Avg Daily Number of APS In-Home Direct Delivery Services (All Stages)

Calculation Method: N **Target Attainment: H** **Priority: L** Cross Reference: Agy 530 084-R-S70-1 04-01-01 OP 03
Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

Direct delivery services include stages for which the primary assignment is to APS in-home staff paid out of Strategy D.01.01 (APS Direct Delivery Staff) in HHSAS-HR. The following stages are included: Investigation, Maintenance and Intensive Case Services.

BL 2018 Data Limitations

None.

BL 2018 Data Source

For each day during the reporting period count stages from IMPACT that were open at any time during the day and for which the primary assignment is to APS In-Home staff paid out of Strategy D.01.01 (APS Direct Delivery Staff) in HHSAS-HR. Due to possible modifications in the FPS fiscal system, PACs, service codes and/or worker classification codes are subject to change. Should this occur, the current equivalent codes will be substituted and documented in the performance folder.

BL 2018 Methodology

The numerator is the sum of the counts of open stages for each day in the reporting period. The denominator is the number of days in the reporting period. Divide the numerator by the denominator. When calculating 2nd, 3rd, & 4th quarters the year-to-date total is recalculated. Values reported in ABEST are updated each year-end ("Fifth" Quarter) up to and including the close of the appropriation year. Values reported in ABEST are also updated as required to ensure that data reflected is accurate and reliable.

BL 2018 Purpose

The purpose of the measure is to show the number of direct delivery stages that are open each day and are served by APS In-Home staff. This measure is a useful tool to gauge the staff and dollars needed to serve the adult protective services population of adults who are 65 or older or who have disabilities.

Strategy-Related Measures Definitions
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **530** Agency: **Family and Protective Services, Department of**

Goal No.	4	Protect Elder/Disabled Adults Through a Comprehensive System
Objective No.	1	Reduce Adult Maltreatment and Investigate Facility Reports
Strategy No.	2	Provide Program Support for Adult Protective Services
Measure Type	EX	
Measure No.	1	# of APS In-Home Caseworkers who Completed Basic Skills Development

Calculation Method: N **Target Attainment: L** **Priority: L** Cross Reference: Agy 530 084-R-S70-1 04-01-02 EX 01
Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

This measure counts the number of APS In-Home Caseworkers who completed Basic Skills Development (BSD) training during the reporting period.

BL 2018 Data Limitations

Fluctuations in this measure can be attributable to additional FTEs appropriated by the legislature and ongoing APS employee retention efforts.

BL 2018 Data Source

HHSAS-HRMS Administrator Training Database

BL 2018 Methodology

The calculation is a count of the number of APS In-Home caseworkers for whom the session end date in the HHSAS-HRMS Administrator Training Database is during the reporting period.

Values reported in ABEST are updated each year-end ("Fifth" Quarter) up to and including the close of the appropriation year. Values reported in ABEST are also updated as required to ensure that data reflected is accurate and reliable.

BL 2018 Purpose

This measure monitors the volume of APS caseworkers completing BSD.

Strategy-Related Measures Definitions
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	530	Agency:	Family and Protective Services, Department of
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Goal No.	4	Protect Elder/Disabled Adults Through a Comprehensive System
Objective No.	1	Reduce Adult Maltreatment and Investigate Facility Reports
Strategy No.	3	APS Purchased Emergency Client Services
Measure Type	EF	
Measure No.	1	Avg Monthly Cost per Client Receiving APS Purchased Emerg Client Serv

Calculation Method: N **Target Attainment: L** **Priority: M** Cross Reference: Agy 530 084-R-S70-1 04-01-03 EF 01
Key Measure: Y **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

This measure reports the average monthly cost to provide APS purchased emergency client services during the reporting period.

BL 2018 Data Limitations

None.

BL 2018 Data Source

Actual expenditures are from HHSAS-FS and an internal budget document (OOELEDGER.xls) for PAC 42000. Number of persons receiving APS purchased emergency client services is the unduplicated count of clients reported in Output Measure 04-01-03.01 "Average Number of Clients Receiving APS purchased emergency client services." Clients are unduplicated by service month, PAC, and IMPACT person ID.

Due to modifications in the FPS fiscal system, PACs may change. Should this occur, current equivalent codes will be substituted & documented in the performance folder.

BL 2018 Methodology

Annual expenditure projections for PAC 42000 are made using an internal budget document (OOELEDGER.xls) that includes actual expenditures reported on HHSAS-FS for reporting period, annualizing those expenditures & adding estimates for accruals & encumbrances. For all quarters, annual expenditure projections are multiplied by percent of year elapsed for reporting period & then reduced by previous quarter(s) dollars to get estimated expenditures for the quarter being reported. These amounts are totaled & divided by number of reporting period months to arrive at average monthly cost for reporting period.

Numerator: Average monthly cost of APS purchased emergency client services.

Denominator: Average monthly number of clients receiving APS purchased emergency client services in Output Measure 04-01-03.01, "Average Number of Clients Receiving APS Purchased Emergency Client Services".

BL 2018 Purpose

Strategy-Related Measures Definitions

85th Regular Session, Agency Submission, Version 1
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Methodology Continued:

Divide the numerator by the denominator to calculate the average cost per client for APS purchased emergency client services. When calculating 2nd, 3rd, & 4th quarters, the year-to-date total is recalculated. Values reported in ABEST are updated each year-end ("Fifth" Quarter) up to and including the close of the appropriation year. Values reported in ABEST are also updated as required to ensure that data reflected is accurate and reliable.

Purpose:

This measure is useful as a benchmark and to monitor changes in costs for APS purchased emergency client services.

Strategy-Related Measures Definitions
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **530** Agency: **Family and Protective Services, Department of**

Goal No.	4	Protect Elder/Disabled Adults Through a Comprehensive System
Objective No.	1	Reduce Adult Maltreatment and Investigate Facility Reports
Strategy No.	3	APS Purchased Emergency Client Services
Measure Type	OP	
Measure No.	1	Avg # Clients Receiving APS Purchased Emergency Client Services

Calculation Method: N **Target Attainment: H** **Priority: M** Cross Reference: Agy 530 084-R-S70-1 04-01-03 OP 01
Key Measure: Y **New Measure: N** **Percentage Measure: N**

BL 2018 Definition

The purpose of this measure is to provide an average monthly unduplicated number of clients receiving APS purchased emergency client services when the APS worker determines existing resources in the community cannot meet the needs of an APS client. These services include, but are not limited to, emergency shelter, food, medications, adaptive equipment, minor home repairs, restoration of utilities, rent, short-term medical or mental health services, transportation, and forensic assessment services from medical professionals. APS In-Home and Facility clients are counted if they receive services as a result of an investigation or a service delivery stage.

BL 2018 Data Limitations

None.

BL 2018 Data Source

Using IMPACT, data are based on claims paid to providers for service months during the reporting period. Identify APS purchased emergency client services by PAC 42000 (APS Purchased Emergency Client Services). Unduplicated clients by service month & IMPACT person ID.

Because it can take several months for all billings to process for a month of service, the number of clients ultimately served must be estimated for months with incomplete data by using historical trends from months with complete billings. Projected data are used to provide complete data for the reporting period. Completion factors are determined for the PAC based on previous fiscal year's information for the same reporting period versus the previous year's year-end total.

Numerator: Sum of the total unduplicated number of clients receiving APS purchased emergency client services each report period month.

Denominator: Total number of reporting period months.

BL 2018 Methodology

Data Source Continued:

Due to modifications in the FPS fiscal system, PACs may change. Should this occur, current equivalent codes will be substituted & documented in the performance folder.

Methodology:

Divide the numerator by the denominator. When calculating 2nd, 3rd, & 4th quarters, the year-to-date total is recalculated. Values reported in ABEST are updated each year-end ("Fifth" Quarter) up to and including the close of the appropriation year. Values reported in ABEST are also updated as required to ensure that data reflected is accurate and reliable.

Strategy-Related Measures Definitions
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

BL 2018 Purpose

This measure provides useful information on the number of clients receiving APS purchased emergency client services.