

PERFORMANCE MEASURE SUMMARY**Figure 3. Performance Measures (pgs. 22-24)**

Key Measures by Strategy	FY 2001 Actual	FY 2002 Projected	FY 2003 Projected	FY 2004 Projected	FY 2005 Projected
<i>CPS STATEWIDE INTAKE</i>					
Number of CPS Reports of Child Abuse/Neglect	142,910.00	157,494.00	164,227.00	164,227.00	164,227.00
With Exceptional Item				172,825.00	181,423.00
CPS Caseload per Worker: Intake	81.40	92.20	93.90	93.90	93.90
<i>CHILD AND FAMILY SERVICES</i>					
Number of Completed CPS Investigations	111,970.00	121,660.15	123,205.74	125,639.57	128,361.69
With Exceptional Item				125,640.00	128,362.00
Number of Confirmed CPS Cases of Child Abuse/Neglect	28,224.00	30,653.00	31,029.00	31,029.00	31,029.00
With Exceptional Item				31,628.00	32,299.00
Average Number of Open CPS Investigations per Month	22,294.00	26,915.00	26,094.00	26,094.00	26,094.00
With Exceptional Item				26,609.00	27,186.00
Number of Children in PRS Conservatorship Who Are Adopted	2,261.00	2,157.00	2,199.00	2,149.00	2,149.00
With Exceptional Item				2,259.00	2,298.00
Average Monthly Cost per Open CPS Investigation	153.16	140.65	140.98	137.00	133.19
With Exceptional Item				141.10	139.57
CPS Caseload per Worker: Investigation Stages of Service	50.70	55.40	55.50	55.50	55.50
CPS Caseload per Worker: Family Based Stages of Service	26.80	24.10	25.10	25.10	25.10
CPS Caseload per Worker: Substitute Care Stages of Service	33.70	34.10	35.30	35.30	35.30
CPS Caseload per Worker: Foster/Adoptive Development Stages of Service	30.30	42.50	44.10	44.10	44.10
CPS Caseload per Worker: Generic	30.90	42.10	43.60	43.60	43.60
<i>PURCHASED SERVICES</i>					
Average Number of Days of TWC Child Care Paid per Month	42,346.00	58,185.00	61,583.00	61,583.00	61,583.00
With Exceptional Item				65,066.00	66,112.00

Key Measures by Strategy	FY 2001 Actual	FY 2002 Projected	FY 2003 Projected	FY 2004 Projected	FY 2005 Projected
Average Number of Clients Receiving CPS Purchased Services	10,339.00	9,875.00	9,875.00	9,441.00	9,433.00
With Exceptional Item				13,235.00	23,123.00
Average Cost per Client Receiving CPS Purchased Services	259.52	279.23	279.77	282.09	282.13
With Exceptional Item				256.26	185.77
<i>INTENSIFIED FAMILY PRESERVATION/REUNIFICATION</i>					
Average Number of Families Receiving Intensified Family Preservation Services per Month	1,557.00	1,683.00	1,712.00	1,745.00	1,782.00
Average Cost per Family Receiving Intensified Family Preservation/ Reunification Services per Month	460.49	436.23	430.08	420.73	411.84
With Exceptional Item				425.05	416.07
CPS Caseload per Worker: Intensive Family Based Services	14.20	13.60	13.80	13.80	13.80
<i>FOSTER CARE/ADOPTION PAYMENTS</i>					
Average Number of Days per Month of Foster Care for All Levels of Care	388,423.00	425,954.00	449,438.00	471,345.00	490,825.00
Average Number of Children (FTE) Served in Paid Foster Care per Month	12,769.00	14,002.00	14,774.00	15,452.00	16,138.00
Average Number of Children Provided Adoption Subsidy per Month	12,254.00	13,689.00	15,028.00	16,371.00	17,714.00
Average Expenditures for Foster Care per Month for All Levels of Care	20,226,361.00	24,575,461.00	26,364,321.00	27,649,703.00	28,794,436.00
With Exceptional Item				28,008,400.00	29,515,894.00
Average Monthly Payment per Child (FTE) in Paid Foster Care	1,584.02	1,755.14	1,784.51	1,789.39	1,784.26
With Exceptional Item				1,812.61	1,828.97
Average Monthly Payment per Adoption Subsidy	473.01	491.93	500.15	500.15	500.15
With Exceptional Item				505.74	511.88

Key Measures by Strategy	FY 2001 Actual	FY 2002 Projected	FY 2003 Projected	FY 2004 Projected	FY 2005 Projected
<i>AT-RISK PREVENTION SERVICES</i>					
Average Number of STAR Youth Served per Month	6,129.00	6,390.00	6,390.00	6,390.00	6,390.00
Average Number of CYD Youth Served per Month	5,443.00	5,410.00	5,688.00	5,688.00	5,688.00
Number of Case-Managed Students Participating in CIS Program	58,536.00	55,902.00	55,902.00	55,902.00	55,902.00
<i>CHILDREN'S TRUST FUND</i>					
Number of Participants: CTF-funded Direct Prevention	60,358.00	58,584.00	58,584.00	58,195.00	58,195.00
Number of CTF Grants Awarded	45.00	39.00	49.00	49.00	49.00
Average Cost per Participant in CTF-funded Direct Prevention Programs	18.99	25.08	25.08	25.08	25.08
Average Dollar Amount per Grant	27,691.40	31,989.49	24,986.72	24,986.72	24,986.72
<i>ADULT PROTECTIVE SERVICES</i>					
Number of Completed APS Investigations With Exceptional Item	56,170.00	56,893.00	57,866.00	57,866.00 58,429.00	57,866.00 58,902.00
Number of Confirmed APS Cases With Exceptional Item	40,559.00	41,159.00	41,685.00	41,685.00 42,457.00	41,685.00 43,341.00
Number of APS Clients Receiving Guardianship Services With Exceptional Item	624.00	654.00	683.00	683.00 863.00	683.00 886.00
Average Monthly Cost per APS Investigation With Exceptional Item	122.43	121.80	120.05	119.32 126.41	118.67 126.08
<i>MHMR INVESTIGATIONS</i>					
Number of Completed MHMR Investigations With Exceptional Item	7,887.00	8,873.00	8,861.00	8,861.00 8,995.00	8,861.00 9,025.00
Average Monthly Cost per MHMR Investigation With Exceptional Item	433.22	458.40	474.32	465.68 577.49	465.68 572.10
<i>CHILD CARE REGULATION</i>					
Number of Inspections	39,850.00	41,154.00	41,329.00	41,329.00	41,329.00
Average Cost per Inspection	266.34	221.94	231.89	228.73	227.14