DFPS Rider 29 Report for Foster Care Redesign

As required in Sections (c) and (d) of Rider 29 (page II-45) in Article II of The General Appropriations Act, 83rd Texas Legislature, the Texas Department of Family and Protective Services (DFPS) shall, "Report selected performance measures identified by the Legislative Budget Board (LBB) that will allow for comparative analysis between the legacy foster care and redesigned foster care systems". Additionally DFPS shall, "Provide a report that contains the most recent data for the selected comparative performance measures, an analysis of the data that identifies trends and impact occurring in the redesigned foster care system, identification and analysis of factors negatively impacting any outcomes, recommendations to address problems identified from the data, and any other information necessary to determine the status of the redesigned foster care system". To meet these requirements DFPS is using a report format specified by the LBB. The format is the same as that used to meet the requirements of Rider 25 (page II-44) in Article II of The General Appropriations Act, 82nd Texas Legislature. Accompanying the data report is a narrative that discusses trends, impact, analyses of the factors that affect the outcomes, and recommendations to address problems that have been identified. For the most part, there have been no trends or changes identified in the redesigned system because only three months of data from a single catchment area are available for the initial Rider 29 report.

Limitations for the Initial Rider 29 Report

The initial Single Source Continuum Contract (SSCC) for DFPS Region 2/9 was fully executed on February 1, 2013. This SSCC did not accept its first referral to place a child until August 26, 2013. As such, some SSCC-specific data is either not available at this time, or if available, is scant and provides little, if any, information about performance, trends and change in the redesign catchment area.   Data for the first quarter of fiscal year 2014 is included only if the dataset was considered complete by the date this report was prepared.

The SSCC*A percentages for some of the LBB measures appear significantly different from the Region 2/9 and Statewide percentages. It is anticipated that the percentages will continue to be significantly different throughout the first year of performance measurement. The large differences in performance measure results can be attributed to both the relatively small number of clients currently placed with the SSCC, as well as the temporal limitations of those measures where an insufficient amount of time has passed to calculate a percentage that accurately reflects performance. For example, Percent of Children Achieving Legal Resolution Within 12 Months (02-01 OU 08), and for other measures similar to it, the percentage will be 100% for at least the first 12 months since all children achieving legal resolution will be within the first 12 months. In other words the numerators will always be very close, if not the same, as the denominators. The passage of time and an increase in the number of children placed with the SSCC will eventually lead to results that can be directly compared to the Region 2/9 and Statewide results. As that happens, a more accurate picture of the SSCC's performance will emerge.

A contract with a second SSCC was fully executed on January 1, 2014. The catchment area for the second SSCC includes a cluster of seven counties in Region 3. This SSCC is in the midst of a "start-up" period and anticipates accepting initial referrals for placements on July 1, 2014. As such, no data were available for the second catchment area.

Evaluation of Foster Care Redesign

A formal evaluation of Foster Care Redesign is on-going. Both process and outcome components are included in the evaluation plan. DFPS will use evaluation findings, as well as the data provided later in this report, to assist in identifying performance, trends and changes, and any problems and issues in the redesign catchment areas.

Process Component

To date, a process evaluation on the initial implementation of the redesigned system in the first catchment area has been completed by the University of Texas-Austin (UT) Institute for Organizational Excellence (IOE) and the Child and Family Research Institute (Research Institute). The original process evaluation plan included making multiple assessments over several months of implementation. However, delays in procuring and contracting with the first SSCC, together with the funding limitations for the process component of the evaluation, significantly limited the time with which UT had to conduct the initial process evaluation.   Rather than evaluate the first 6-9 months of implementation, the process evaluation was limited to assessing the first two months of implementation. Regardless, the evaluation made an early assessment of employee engagement and collaboration among DFPS catchment area staff, SSCC staff and the staff of service providers who were contracting with the SSCC.   In addition, the process evaluation made an early assessment of implementation barriers, infrastructure development and challenges that might impact the SSCC's ability to meet performance expectations.

Many of the findings in the process evaluation report, which is in draft form not yet final, will likely corroborate issues identified by DFPS and the SSCC during the "start-up" period and the first few weeks of implementation. Notably, issues related to automation, communication, structure and organization, and some of the original recommendations for the redesign model led DFPS to make recommendations to address and remove barriers when implementing redesign in the subsequent catchment area. Those recommendations were presented at the November 2013 Public Private Partnership (PPP) meeting. Briefly, DFPS recommendations to the PPP included the following:

Automation:

- Increase training and "on-the-ground" support for child protective services (CPS) staff
- Increase testing prior to the start-up phase and allow SSCC early access to automation system
- Expand parameters to search for information in the system
- Require SSCCs to have trained and dedicated resources to manage information technology (IT) issues

Communication:

- Conduct early and frequent information meetings in the catchment area and include foster parents, providers, courts, advocates (CASA) and staff
- Partner with SSCCs in the development of a meaningful communication plan and develop and deliver joint presentations to key stakeholders
- Ensure regular communication with PPP (quarterly meetings at a minimum)

Structure and Organization:

- Ensure that the SSCC staff and the DFPS staff responsible for developing catchment plans and protocols are well informed decision-makers
- Establish very clear communications channels within and between DFPS and the SSCC
- Strengthen Cultural Change Teams
- Implement formal monthly face-to-face meetings between SSCC's and CPS catchment area leadership

Foster Care Redesign Model

- Re-visit the "exceptional care rate" given the difficulties in understanding, tracking and applying
- Re-visit the allocation and billing processes to ensure allocations cover costs and billing processes are simplified

Prior to the November 2013 PPP meeting, DFPS and the SSCC began resolving some issues weeks before the process evaluation was completed. Resolution of those issues may not be reflected in the UT process evaluation report because once identified by DFPS and/or the SSCC a resolution may have

occurred during the time evaluation data were being analyzed or during the time UT was preparing the evaluation report. As of February 28, 2014, UT was working to complete the final draft of the process evaluation report.

Outcome Component

For the outcome component of the evaluation, DFPS has contracted with the University of Chicago's Chapin Hall. An initial measurement of four key outcomes will be reported after the first six months of service provision by an SSCC and its contracted service providers. Those outcomes include placement proximity (placements in foster care settings that are close to home), placement stability (reduction in the number of placement changes children experience while in foster care), timely achievement of permanency (reduction in the number of days children remain in foster care), and re-entry into the foster care system (no increase in the re-entry rate relative to shorter stays in foster care).

The placement proximity and placement stability measures are SSCC outcomes but not the permanency and re-entry measures, per se. The permanency outcome will be used to assess financial incentives and remedies in the SSCC's last stage of implementation. Until then, the permanency outcome will be measured to ensure the SSCC's performance does not drop below DFPS baseline for this measure. The re-entry outcome will help to ensure that any improvement to the permanency outcome is not offset by an increase in the re-entry rate to foster care.

A unique aspect of Chapin Hall's work is the use of prospective, rather than retrospective, analysis of performance metrics. Historical data was used to establish baselines for the four outcomes noted above. The data is also used to make projections about the numbers of children who will be in care and the number who will be entering care during a 24-month performance period. Those projections are very important because they provide the redesigned system with information about what should be happening to a specific number of children who are in care or have entered care during the performance period. If not on a trajectory to meet performance expectations, systemic or operational changes can occur before the performance period ends. In other words, changes can be made to something as it is happening rather than waiting and not being able to change something that has already happened.

As part of the outcome evaluation, performance findings will contribute to a continuous quality improvement (CQI) process. DFPS anticipates the first report on outcome evaluation data will be available in April of 2014.

Data Report

The remainder of this report provides the data requested by the LBB with a short narrative provided in Section C. As noted above, it is too early to identify trends and changes in the redesigned foster care system. Note however there are a couple of, what appear to be, positive findings for the first quarter of 2014. First, all (100%) children placed with the SSCC remained safe in care. Second, for 71.8% of the siblings groups in the care of the SSCC, all siblings in a sibling group were placed together on November 30, 2013. That is higher than what is reported Statewide (63.4%) and for Region 2/9 (61.6%).

DFPS, together with the SSCC(s), will look closely at changing outcomes to identify relationships between SSCC models and improved performance. As an example, the placement of all siblings together appears to have improved in the system managed by an SSCC. However, the ability to do so may have resulted in the placement of fewer children in a least restrictive setting. As can be seen in Section B of the data report, the percentage of children placed in foster family homes under the SSCC's management was 57.9. For the same time period (1st quarter of FY 2014), 70.3% of children statewide were placed in foster family homes and 70.8% of the children in Regions 2/9 who were not in the care of the SSCC were placed in foster family homes. In the next few months DFPS and the SSCC will determine if this is a trend or simply an early, time-limited consequence of implementing change.

DFPS Rider 29 Foster Care Redesign Data Report

Please note that the initial Single Source Continuum Contractor (SSCC* A) in DFPS Region 2/9 began accepting referrals for placements on August 26, 2013. The fiscal year 2014 columns include only first quarter data unless otherwise specified.   If SSCC-specific data were not available at the time the report was prepared, data cells in the report were intentionally left blank. A contract with a second SSCC was executed on January 1, 2014. That SSCC will likely begin accepting referrals to place children on July 1, 2014. The August 2014 Rider 29 report will include Region*B data and no SSCC*B data due to the timing of that report and implementation plan negotiated with SSCC*B.

Section A.

Report LBB Performance Measures Statewide and by Region/SSCC*, starting with FY 2010

02-01 OU 03 Percent At-risk Children Who Receive Protective Services

Category	2010	2011	2012	2013	2014
Statewide	97.1%	96.1%	95.8%	95.2%	94.8%
Region 2/9	94.8%	95.5%	96.0%	93.1%	93.9%
Region* B					
SSCC* A					n/a
SSCC* B					

Data Source: IMPACT Data Warehouse

02-01 OU 04 Percent Absence Maltreatment within Six Months (CPS)

Category	2010	2011	2012	2013	2014
Statewide	96.6%	97.3%	97.1%	97.1%	99.1%
Region 2/9	95.2%	96.5%	96.4%	96.7%	98.2%
Region* B					
SSCC* A					n/a
SSCC* B					

Data Source: IMPACT Data Warehouse

02-01 OU 05 Percent of Children in Substitute Care Under 12 Months with two or fewer placements

Category	2010	2011	2012	2013	2014
Statewide	84.9%	84.8%	85.9%	86.6%	88.0%
Region 2/9	84.1%	82.0%	83.5%	90.2%	86.0%
Region* B					
SSCC* A					98.4%
SSCC* B					

Data Source: IMPACT

02-01 OU 06 Percent of Children Re-entering Care Within 12 Months

Category	2010	2011	2012	2013	2014
Statewide	5.2%	5.4%	4.4%	4.7%	3.9%
Region 2/9	4.0%	4.5%	5.5%	7.0%	4.9%
Region* B					
SSCC* A					n/a
SSCC* B					

Data Source: IMPACT

02-01 OU 07 Percent of Children Who Remain Safe in Substitute Care

Category	2010	2011	2012	2013	2014
Statewide	99.9%	99.8%	99.9%	99.9%	99.9%
Region 2/9	100.0%	99.7%	99.8%	99.9%	99.8%
Region* B					
SSCC* A					99.7%
SSCC* B					

Data Source: IMPACT Data Warehouse

02-01 OU 08 Percent of Children Achieving Legal Resolution Within 12 Months

Category	2010	2011	2012	2013	2014
Statewide	59.9%	58.5%	59.9%	58.6%	55.6%
Region 2/9	54.7%	50.0%	44.2%	47.1%	43.8%
Region* B					
SSCC* A					100.0%
SSCC* B					

Data Source: IMPACT Data Warehouse

02-01 OU 09 Percent of Children Achieving Permanency Within 18 Months

Category	2010	2011	2012	2013	2014
Statewide	75.8%	80.7%	80.0%	79.3%	81.4%
Region 2/9	78.1%	84.4%	72.4%	74.5%	78.0%
Region* B					
SSCC* A					100.0%
SSCC* B					

Data Source: IMPACT Data Warehouse

02-01 OU 10 Percent of Children in FPS Conservatorship Until the Age of Majority

Category	2010	2011	2012	2013	2014
Statewide	10.8%	8.8%	7.7%	7.6%	6.6%
Region 2/9	12.0%	10.3%	9.3%	7.6%	6.2%
Region* B					
SSCC* A					40.0%
SSCC* B					

Data Source: IMPACT Data Warehouse

02-01 OU 11 Average Length of Time in Out-of-Home Care Per Child

Category	2010	2011	2012	2013	2014
Statewide	23.7	21.0	20.4	20.6	21.0
Region 2/9	25.4	20.0	22.0	21.1	21.1
Region* B					
SSCC* A					8.0
SSCC* B					

Data Source: IMPACT Data Warehouse

02-01 OU 12 Median Length of Stay in Foster Care

Category	2010	2011	2012	2013	2014
Statewide	11.1	10.1	9.7	9.4	10.0
Region 2/9	14.1	9.7	11.0	10.4	10.6
Region* B					
SSCC* A					1.6
SSCC* B					

Data Source: IMPACT Data Warehouse

02-01 OU 13 Percent of Children Reunified Within 12 Months of Entry

Category	2010	2011	2012	2013	2014
Statewide	61.9%	65.3%	63.7%	63.9%	61.1%
Region 2/9	72.1%	70.8%	53.8%	59.3%	57.1%
Region* B					
SSCC* A					100.0%
SSCC* B					

Data Source: IMPACT Data Warehouse

02-01 OU 14 Percent of Adoptions Consummated Within 24 Months

Category	2010	2011	2012	2013	2014
Statewide	38.7%	45.3%	49.3%	49.7%	48.9%
Region 2/9	35.0%	27.0%	41.1%	49.0%	37.6%
Region* B					
SSCC* A					100.0%
SSCC* B					

Data Source: IMPACT Data Warehouse

02-01 OU 15 Median Length of Stay of Adoptions Consummated

Category	2010	2011	2012	2013	2014
Statewide	26.9	25.3	24.2	24.0	24.1
Region 2/9	29.8	26.5	25.8	24.3	25.5
Region* B					
SSCC* A					n/a
SSCC* B					

Data Source: IMPACT Data Warehouse

02-01 OU 16 Child Protective Services Casework Turnover

Category	2010	2011	2012	2013	2014
Statewide	25.4%	25.0%	26.1%	25.5%	6.5%
Region 2/9	22.1%	28.1%	29.3%	29.1%	7.1%
Region* B					
SSCC* A					n/a
SSCC* B					

Data Source: IMPACT Data Warehouse

02-01 OU 17 Percentage of CPS Caseworkers Retained for Six Months Following BSD

Category	2010	2011	2012	2013	2014
Statewide	84.1%	82.2%	82.0%	82.4%	83.9%
Region 2/9			83.6%	81.1%	83.3%
Region* B					
SSCC* A					n/a
SSCC* B					

Data Source: IMPACT Data Warehouse

SSCC* Casework Turnover

Category	2010	2011	2012	2013	2014
Statewide					
Region 2/9					
Region* B					
SSCC* A					
SSCC* B					

Data Source:

02-01-01 EF 03 CPS Daily Caseload per Worker: Investigation

Category	2010	2011	2012	2013	2014
Statewide	29.1	27.4	24.7	19.9	20.5
Region 2/9	30.2	28.7	26.3	24.1	20.1
Region* B					
SSCC* A					n/a
SSCC* B					

Data Source: IMPACT Data Warehouse

02-01-01 EF 04 CPS Daily Caseload per Worker: Family-based Safety Services

Category	2010	2011	2012	2013	2014
Statewide	21.9	16.9	14.3	15.1	16.4
Region 2/9	21.0	18.7	17.6	16.5	16.8
Region* B					
SSCC* A					n/a
SSCC* B					

Data Source: IMPACT Data Warehouse

02-01-01 EF 05 CPS Daily Caseload per Worker: Substitute Care Services

Category	2010	2011	2012	2013	2014
Statewide	29.5	32.0	33.7	31.8	32.3
Region 2/9	28.2	33.1	33.3	33.4	33.2
Region* B					
SSCC* A					n/a
SSCC* B					

Data Source: IMPACT Data Warehouse

02-01-01 EF 06 CPS Daily Caseload per Worker: Foster/Adoptive Home Development

Category	2010	2011	2012	2013	2014
Statewide	25.4	23.6	21.5	20.5	21.6
Region 2/9	19.1	20.6	21.5	20.7	28.4
Region* B					
SSCC* A					n/a
SSCC* B					

Data Source: IMPACT Data Warehouse

02-01-01 EF 07 CPS Daily Caseload per Worker: Kinship

Category	2010	2011	2012	2013	2014
Statewide	43.0	46.1	48.4	48.6	41.1
Region 2/9	56.6	51.9	47.9	54.7	68.4
Region* B					
SSCC* A					n/a
SSCC* B					

Data Source: IMPACT Data Warehouse

02-01-01 EF 08 Average Daily Number of Stages Not Assigned to a DFPS Caseworker

Category	2010	2011	2012	2013	2014
Statewide	6,131.8	5,239.9	4,862.7	4615.4	5,861.5
Region 2/9	349.9	353.2	342.3	351.8	359.2
Region* B					
SSCC* A					n/a
SSCC* B					

Data Source: IMPACT Data Warehouse

02-01-01 OP 01 Number of Completed CPS Investigations

Category	2010	2011	2012	2013	2014
Statewide	169,583	175,421	166,211	160,240	37,019
Region 2/9	9,839	10,431	8,646	9,746	2,498
Region* B					
SSCC* A					n/a
SSCC* B					

Data Source: IMPACT Data Warehouse

02-01-01 OP 02 Number of Confirmed CPS Cases of Child Abuse/Neglect

Category	2010	2011	2012	2013	2014
Statewide	39,337	39,263	38,725	40,249	9,622
Region 2/9	2,708	2,756	2,476	2,844	740
Region* B					
SSCC* A					n/a
SSCC* B					

Data Source: IMPACT Data Warehouse

02-01-01 OP 03 Number of Child Victims in Confirmed CPS Cases of Child Abuse/Neglect

Category	2010	2011	2012	2013	2014
Statewide	66,897	65,948	64,366	66,398	16,036
Region 2/9	4,648	4,678	4,195	4,720	1,256
Region* B					
SSCC* A					n/a
SSCC* B					

Data Source: IMPACT Data Warehouse

02-01-01 OP 10 Average Monthly Number of Children in FPS Conservatorship per Month

Category	2010	2011	2012	2013	2014
Statewide	27,647	29,613	29,719	29,113	22,206
Region 2/9	1,737	1,944	1,938	1,995	1,353
Region* B					
SSCC* A					151
SSCC* B					

Data Source: IMPACT Data Warehouse

02-01-01 OP 07 Average Monthly Number of FPS Children in Out-of-Home Care

Category	2010	2011	2012	2013	2014
Statewide	27,767	29,626	29,712	29,228	22,284
Region 2/9	1,704	1,904	1,887	1,955	1,347
Region* B					
SSCC* A					153
SSCC* B					

Data Source: IMPACT Data Warehouse

02-01-01 EX 05 Average Monthly Number of FPS Children in FPS Foster Homes

Category	2010	2011	2012	2013	2014
Statewide	2,007	2,208	1,994	1,739	1,228
Region 2/9	164	230	213	165	64
Region* B					
SSCC* A					0
SSCC* B					

Data Source: IMPACT Data Warehouse

02-01-01 EX 06 Average Monthly Number of FPS Children in Non-FPS Foster Homes

Category	2010	2011	2012	2013	2014
Statewide	11,640	11,952	11,913	11,796	9,052
Region 2/9	715	777	779	793	571
Region* B					
SSCC* A					105
SSCC* B					

Data Source: IMPACT Data Warehouse

02-01-01 EX 07 Average Monthly Number of FPS Children in Residential Facilities

Category	2010	2011	2012	2013	2014
Statewide	3,250	3,440	3,325	3,302	2,519
Region 2/9	217	230	210	240	133
Region* B					
SSCC* A					48
SSCC* B					

Data Source: IMPACT Data Warehouse

Average Monthly Number of Removals

Category	2010	2011	2012	2013	2014
Statewide	1,362	1,426	1,414	1,419	1,050
Region 2/9	94	79	89	89	26
Region* B					
SSCC* A					25
SSCC* B					

Data Source: IMPACT Data Warehouse

Section B.

Report SSCC Performance Measures Statewide and by Region/SSCC*

For performance measures relying on PMET as the data source, many cannot be calculated at this time due to missing or invalid data reported to the SSCC or by the SSCC. Those measures are intentionally left blank in Section B of the initial Rider 29 report. For the performance measure relying on Chapin Hall as the data source, assessments are calculated every six months rather than quarterly. Moreover, this measure will be calculated in a way never reported previously. As such, no first quarter 2014 performance information or data for 2012 and 2013 is available for those measures. The August 2014 Rider 29 report will include the initial assessment for 3a below. Note also that performance measure 2 will continue to be reported as is, but a new placement stability measure will also be included in subsequent reports. The new measure will be prospective and reveal the number and percentage of children and youth who have two or fewer placements during a performance period. Chapin Hall will be responsible for calculating the new placement stability measure.

1. **Percent of children who do not experience abuse, neglect, or exploitation while placed with the SSCC***

Category	2010	2011	2012	2013	2014
Statewide	99.9%	99.8%	99.7%	99.8%	99.9%
Region 2/9	100.0%	99.7%	99.7%	100.0%	100.0%
Region* B					
SSCC* A					100.0%
SSCC* B					

Data Source: Information Management Protecting Adults and Children in Texas (IMPACT) based on data for the contractors in the regions, not the children from those regions.

2. **Percent of children with no placement changes in previous 12 months (only while placed with SSCC*)**

Category	2010	2011	2012	2013	2014
Statewide	60.8%	61.7%	63.2%	63.8%	86.0%
Region 2/9	58.3%	63.5%	64.8%	64.0%	86.7%
Region* B					
SSCC* A					92.0%
SSCC* B					

Data Source: Information Management Protecting Adults and Children in Texas (IMPACT) based on data for the children from the regions.

3a. **Percent of children placed within 50 miles of their home**

Category	2010 (as of 12/31/2010)	2011 (as of 12/31/2011)	2012	2013	2014
Statewide	74.4%	72.0%			
Region 2/9	43.6%	36.5%			
Region* B					
SSCC* A					
SSCC* B					

Data Source: Chapin Hall

3b. **Percent of cases where all siblings are placed together (on last day of performance period)**

Category	2010	2011	2012	2013	2014
Statewide	56.6%	59.7%	62.0%	63.6%	63.4%
Region 2/9	59.8%	63.5%	63.7%	62.0%	61.6%
Region* B					
SSCC* A					71.8%
SSCC* B					

Data Source: Information Management Protecting Adults and Children in Texas (IMPACT) based on data for the children from the regions.

3c. Percent of children in foster care with at least one monthly personal contact with family member etc.

Category	2010	2011	2012	2013	2014
Statewide					
Region 2/9					
Region* B					
SSCC* A					
SSCC* B					

Data Source: Performance Management Evaluation Tool (PMET) not used prior to 2012; complete fiscal year data are not available until after Oct 1 in the subsequent fiscal year due to data reporting logistics.

3d. Percent of children in foster care who have at least monthly personal contact with each sibling in foster care

Category	2010	2011	2012	2013	2014
Statewide					
Region 2/9					
Region* B					
SSCC* A					
SSCC* B					

Data Source: Performance Management Evaluation Tool (PMET) not used prior to 2012; complete fiscal year data are not available until after Oct 1 in the subsequent fiscal year due to data reporting logistics.

4a. Percent of youth in foster care who have a regular job at some time during the year

Category	2010	2011	2012	2013	2014
Statewide					
Region 2/9					
Region* B					
SSCC* A					1st quarter data invalid
SSCC* B					

Data Source: Performance Management Evaluation Tool (PMET); measure unique to SSCC.

4b. Percent of 17-year-old youth who have completed PAL Life Skills Training

Category	2010	2011	2012	2013	2014
Statewide	64.4%	66.8%	69.3%	70.7%	70.4%
Region 2/9	74.6%	75.0%	74.2%	67.8%	69.8%
Region* B					
SSCC* A					66.7%
SSCC* B					

Data Source: Information Management Protecting Adults and Children in Texas (IMPACT) based on data for the children from the regions.

4c. Percent of youth 16 or older who have a driver's license or state ID care (on last day of performance period)

Category	2010	2011	2012	2013	2014
Statewide					
Region 2/9					
Region* B					
SSCC* A					1st quarter data invalid
SSCC* B					

Data Source: Performance Management Evaluation Tool (PMET); measure unique to SSCC.

5. Percent of children in foster care placed in foster family home (on last day of performance period)

Category	2010	2011	2012	2013	2014
Statewide	69.5%	70.5%	69.7%	70.7%	70.3%
Region 2/9	65.7%	67.9%	68.2%	67.4%	70.8%
Region* B					
SSCC* A					57.9%
SSCC* B					

Data Source: Information Management Protecting Adults and Children in Texas (IMPACT)

6a. Percent of children age 10 or older who participated in the development of a service plan that was approved

Category	2010	2011	2012	2013	2014
Statewide					
Region 2/9	74.5%	82.8%	87.8%	90.8%	88.7%
Region* B					
SSCC* A					
SSCC* B					

Data Source: Information Management Protecting Adults and Children in Texas (IMPACT).

6b. Percent of children who participated in at least one discussion about placement options

Category	2010	2011	2012	2013	2014
Statewide					
Region 2/9					
Region* B					
SSCC* A					1st quarter data invalid
SSCC* B					

Data Source: Performance Management Evaluation Tool (PMET); measure unique to SSCC.

6c. Percent of children age 10 or older who attended their court hearings

Category	2010	2011	2012	2013	2014
Statewide					
Region 2/9					
Region* B					
SSCC* A					52.0%
SSCC* B					

Data Source: Performance Management Evaluation Tool (PMET); measure unique to SSCC.

Section C.

SSCC Organization, Network and Provider Payments

SSCC*A (Providence Services Corporation of Texas or PSC) is using a collaborative partnership model for service delivery. Under this model, PSC serves as the lead agency, maintaining ongoing oversight of a collaborative, integrated and developing system of care. PSC contracts with an array of providers, both in an out of the catchment area, to provide all paid foster care, Supervised Independent Living (SIL), and Preparation for Adult (PAL) services. As implantation progresses, the system of care will expand to include providers that deliver services to the families of children who in the care of the SSCC, as well as continuing to provide the services currently offered under the SSCC's system of care. The existing provider network primarily includes agencies in Regions 2 and 9 that are also under contract with DFPS.

The PSC organizational structure assumes the IT, intake and placement, utilization management, quality assurance, data management, and contracting and oversight functions for the SSCC's system of care. PSC does not provide services to children and families directly, but rather relies on its subcontractors to do so. For all reimbursable services provided through the PSC network, PSC is paid directly by the state. The contracted service providers in the PSC network are paid by PSC. DFPS understands that the rates PSC pays its providers are similar to the rates DFPS pays it providers in the legacy system. Nonetheless PSC negotiated with its subcontractors the payments they receive. DFPS ensures payments and payment processes meet all statutory requirements, rules, and policies.

Section D.

**Report DFPS Foster Care Redesign Expenditures (All Funds) For FY 2012 (FY and AY)

* Should include information about advance payments (by SSCC) in a footnote

* Report CPS purchased services by strategy in box below

Category	DFPS/HHSC	SSCC A	SSCC B	Total
Daily foster care payments	**$374,497,353**			**$374,497,353**
CPS purchased services by strategy	**(B.1.3) $11,714,657 (B.1.6) $6,340,241 (B.1.8) $885,003**			**$18,939,901**
Other Payments (TBD)				
Consulting services	**$231,404**			**$231,404**
Procurement				
Information technology				
Other Administration (TBD)	**$64,088**			**$64,088**
Total	**$393,732,746**			**$393,732,746**

Note: Other Administration includes salary, travel and overhead for Kaysie Reinhardt.

Note: Costs shown in B.1.8 only includes costs for Preparation for Adult Living (PAL) life skills services.

Section E.

* Foster Care Redesign Projections For FY 2013 (All Funds)

 *Should include information about advance payments (by SSCC) in a footnote

* Report CPS purchased services by strategy in box below

Category	DFPS/HHSC	SSCC A	SSCC B	Total
Daily foster care payments	$365,309,314	$4,163		$365,313,477
CPS purchased services by strategy	(B.1.3) $12,345,614 (B.1.6) $7,053,233 (B.1.8) $1,823,678			$21,222,525
Other Payments (TBD)		$208,131		$208,131
Consulting services	$374,133			$374,133
Procurement				
Information technology	$387,625			$387,625
Other Administration (TBD)	$198,209			$198,209
Total	$387,491,806	$212,294		$387,704,100

Note: Other Payments includes a startup cost transfer from federal CAPTA funds

Note: Other Administration includes salary, travel and overhead for Kaysie Reinhardt, Cyndi Reed, Ellen Letts, David Whiteside, Jared Davis, and Leonard Krugel.

Note: Costs shown in B.1.8 only includes costs for Preparation for Adult Living (PAL) life skills services.

Section F.

* Foster Care Redesign Budget for FY 2014 (All Funds)

 *Should include information about advance payments (by SSCC) in a footnote

* Report CPS purchased services by strategy in box below

Category	DFPS/HHSC	SSCC A	SSCC B	Total
Daily foster care payments	$389,224,277	No projection yet	No projection yet	$389,224,277
CPS purchased services by strategy	(B.1.3) $10,679,333 (B.1.6) $5,831,604 (B.1.8) $2,285,664 (B.1.10) $1,125,297	(B.1.3) $358,796 (B.1.6) $181,079 (B.1.8) $57,142 (B.1.10) $92,917	(B.1.3) $945,460 (B.1.6) $393,071 (B.1.8) $82,853 (B.1.10) $158,237	(B.1.3) $11,983,589 (B.1.6) $6,405,754 (B.1.8) $2,425,659 (B.1.10) $1,376,451
Other Payments (TBD)		$598,644	$716,664	$1,315,308
Consulting services	$441,740			$441,740
Procurement				
Information technology	$900,000			$900,000
Other Administration (TBD)	$413,949			$416,949
Total	$410,901,864	$1,288,578	$2,296,285	$414,486,727

Note: Other Payments includes the resource transfers to both SSCC areas and start-up allowance in SSCC B in the amount of $208,131.

Note: Other Administration includes salary, travel and overhead for Kaysie Reinhardt, Cyndi Reed, Ellen Letts, David Whiteside, Jared Davis, and Leonard Krugel.

Note: Only known costs are included in the budget at this time. HHSC Forecasting has not been able to determine what the foster care costs for the SSCC areas will be. Not enough data has been collected at this time.

Appendix A

Numerator/Denominator for Values Listed in Section A. of the DFPS Rider 25 Foster Care Redesign Report

Section A.

02-01 OU 03 Numerator/Denominator for At-risk Children Who Receive Protective Services

Category	2010	2011	2012	2013	2014
Statewide	56744/58447	49937/51977	48189/50313	51770/54353	12553/13239
Region 2/9	3891/4103	3554/3723	3230/3366	3218/3456	944/1005
Region* B					
SSCC* A					n/a
SSCC* B					

Data Source:

02-01 OU 04 Numerator/Denominator for Absence Maltreatment within Six Months (CPS)

Category	2010	2011	2012	2013	2014
Statewide	1087/32140	867/31758	861/30038	935/31935	15794/15931
Region 2/9	107/2237	70/1984	70/1924	75/2245	1223/1246
Region* B					
SSCC* A					n/a
SSCC* B					

Data Source:

02-01 OU 05 Numerator/Denominator for Children in Substitute Care Under 12 Months with two or fewer placements

Category	2010	2011	2012	2013	2014
Statewide	15427/18180	16878/19895	17309/20145	17257/19937	13741/15619
Region 2/9	1054/1253	959/1170	1026/1229	1108/1228	634/737
Region* B					
SSCC* A					302/307
SSCC* B					

Data Source:

02-01 OU 06 Numerator/Denominator for Children Re-entering Care Within 12 Months

Category	2010	2011	2012	2013	2014
Statewide	759/14684	780/14317	727/16443	852/18260	694/17872
Region 2/9	35/866	36/804	55/996	75/1071	53/1073
Region* B					
SSCC* A					n/a
SSCC* B					

Data Source:

02-01 OU 07 Numerator/Denominator for Children Who Remain Safe in Substitute Care

Category	2010	2011	2012	2013	2014
Statewide	41160/41199	43915/43990	44860/44920	44319/44362	31604/31622
Region 2/9	2608/2609	2699/2707	2812/2818	2914/2916	1780/1783
Region* B					
SSCC* A					347/348
SSCC* B					

Data Source:

02-01 OU 08 Numerator/Denominator for Children Achieving Legal Resolution Within 12 Months

Category	2010	2011	2012	2013	2014
Statewide	7639/12755	9525/16291	10254/17197	9810/16748	2151/3868
Region 2/9	376/687	511/1023	444/1004	486/1032	99/226
Region* B					
SSCC* A					12/12
SSCC* B					

Data Source:

02-01 OU 09 Numerator/Denominator for Children Achieving Permanency Within 18 Months

Category	2010	2011	2012	2013	2014
Statewide	9374/12367	11637/14427	12812/16024	12605/15892	3357/4124
Region 2/9	531/680	677/802	627/866	696/934	209/268
Region* B					
SSCC* A					3/3
SSCC* B					

Data Source:

02-01 OU 10 Numerator/Denominator for Children in FPS Conservatorship Until the Age of Majority

Category	2010	2011	2012	2013	2014
Statewide	1529/14152	1410/16061	1363/17601	1328/17410	293/4460
Region 2/9	94/782	93/907	90/969	78/1028	18/289
Region* B					
SSCC* A					2/5
SSCC* B					

Data Source:

02-01 OU 11 Numerator/Denominator for Average Length of Time in Out-of-Home Care Per Child

Category	2010	2011	2012	2013	2014
Statewide	336032/14152	337221/16061	358468/17601	358424/17410	93448/4460
Region 2/9	19869/782	18137/907	21305/969	21677/1028	6107/289
Region* B					
SSCC* A					40/5
SSCC* B					

Data Source:

02-01 OU 12 Numerator/Denominator for Median Length of Stay in Foster Care

Category	2010	2011	2012	2013	2014
Statewide	n/a	n/a	n/a	n/a	n/a
Region 2/9	n/a	n/a	n/a	n/a	n/a
Region* B					
SSCC* A					n/a
SSCC* B					

Data Source:

02-01 OU 13 Numerator/Denominator for Children Reunified Within 12 Months of Entry

Category	2010	2011	2012	2013	2014
Statewide	2407/3888	3341/5115	3567/5603	3446/5397	764/1250
Region 2/9	142/197	204/288	184/342	188/317	44/77
Region* B					
SSCC* A					0/0
SSCC* B					

Data Source:

02-01 OU 14 Numerator/Denominator for Adoptions Consummated Within 24 Months

Category	2010	2011	2012	2013	2014
Statewide	1856/4801	2100/4636	2486/5040	2667/5364	811/1659
Region 2/9	62/230	88/214	91/213	125/255	38/101
Region* B					
SSCC* A					0/0
SSCC* B					

Data Source:

02-01 OU 15 Numerator/Denominator for Median Length of Stay of Adoptions Consummated

Category	2010	2011	2012	2013	2014
Statewide	n/a	n/a	n/a	n/a	n/a
Region 2/9	n/a	n/a	n/a	n/a	n/a
Region* B					
SSCC* A					n/a
SSCC* B					

Data Source:

02-01 OU 16 Numerator/Denominator for Child Protective Services Casework Turnover

Category	2010	2011	2012	2013	2014
Statewide	1269/4997	1258/5028	1340/5137	1346/5285	359/5528
Region 2/9	68/308	86/307	92/314	91/312	22/309
Region* B					
SSCC* A					n/a
SSCC* B					

Data Source:

02-01 OU 17 Numerator/Denominator for CPS Caseworkers Retained for Six Months Following BSD

Category	2010	2011	2012	2013	2014
Statewide			833/1016	1456/1766	1292/1540
Region 2/9			61/73	107/132	85/102
Region* B					
SSCC* A					n/a
SSCC* B					

Data Source:

Numerator/Denominator for SSCC* Casework Turnover

Category	2010	2011	2012	2013	2014
Statewide					
Region 2/9					
Region* B					
SSCC* A					
SSCC* B					

Data Source:

02-01-01 EF 03 Numerator/Denominator for CPS Daily Caseload per Worker: Investigation

Category	2010	2011	2012	2013	2014
Statewide	40957.0/1406.2	41537.4/1516.8	36705.7/1488.9	30963.0/1552.7	30360.9/1484.4
Region 2/9	2719.0/90.0	2691.6/93.8	2256.8/85.9	2127.4/88.4	1739.3/86.4
Region* B					
SSCC* A					n/a
SSCC* B					

Data Source:

02-01-01 EF 04 Numerator/Denominator for CPS Daily Caseload per Worker: Family-based Safety Services

Category	2010	2011	2012	2013	2014
Statewide	14262.4/649.8	11847.2/703.1	9784.6/685.4	11717.4/739.1	11264.3/688.8
Region 2/9	797.0/38.0	738.1/39.4	638.9/36.3	660.9/40.1	752.6/44.8
Region* B					
SSCC* A					n/a
SSCC* B					

Data Source:

02-01-01 EF 05 Numerator/Denominator for CPS Daily Caseload per Worker: Substitute Care Services

Category	2010	2011	2012	2013	2014
Statewide	38954.9/1321.1	43288.7/1354.6	45093.8/1338.7	44678.5/1406.1	44654.1/1383.9
Region 2/9	2463.2/87.5	2898.1/87.5	2825.2/84.8	2899.4/86.7	2847.9/85.8
Region* B					
SSCC* A					n/a
SSCC* B					

Data Source:

02-01-01 EF 06 Numerator/Denominator for CPS Daily Caseload per Worker: Foster/Adoptive Home Development

Category	2010	2011	2012	2013	2014
Statewide	4287.3/168.7	4268.2/180.7	3877.5/180.0	3667.1/179.3	3528.5/163.2
Region 2/9	281.1/14.7	306.7/14.9	305.8/14.2	190.9/9.2	66.2/2.3
Region* B					
SSCC* A					n/a
SSCC* B					

Data Source:

02-01-01 EF 07 Numerator/Denominator for CPS Daily Caseload per Worker: Kinship

Category	2010	2011	2012	2013	2014
Statewide	4474.3/104.1	4604.6/99.9	4869.5/100.6	5142.0/105.8	5305.4/129.0
Region 2/9	317.1/5.6	269.8/5.2	287.3/6.0	364.4/6.7	387.5/5.7
Region* B					
SSCC* A					n/a
SSCC* B					

Data Source:

02-01-01 EF 08 Numerator/Denominator for Average Daily Number of Stages Not Assigned to a DFPS Caseworker

Category	2010	2011	2012	2013	2014
Statewide	n/a	n/a	n/a	n/a	n/a
Region 2/9	n/a	n/a	n/a	n/a	n/a
Region* B					
SSCC* A					n/a
SSCC* B					

Data Source:

02-01-01 OP 01 Numerator/Denominator for Number of Completed CPS Investigations

Category	2010	2011	2012	2013	2014
Statewide	n/a	n/a	n/a	n/a	n/a
Region 2/9	n/a	n/a	n/a	n/a	n/a
Region* B					
SSCC* A					n/a
SSCC* B					

Data Source:

02-01-01 OP 02 Numerator/Denominator for Number of Confirmed CPS Cases of Child Abuse/Neglect

Category	2010	2011	2012	2013	2014
Statewide	n/a	n/a	n/a	n/a	n/a
Region 2/9	n/a	n/a	n/a	n/a	n/a
Region* B					
SSCC* A					n/a
SSCC* B					

Data Source:

02-01-01 OP 03 Numerator/Denominator for Number of Child Victims in Confirmed CPS Cases of Child Abuse/Neglect

Category	2010	2011	2012	2013	2014
Statewide	n/a	n/a	n/a	n/a	n/a
Region 2/9	n/a	n/a	n/a	n/a	n/a
Region* B					
SSCC* A					n/a
SSCC* B					

Data Source:

02-01-01 OP 10 Numerator/Denominator for Average Monthly Number of Children in FPS Conservatorship per Month

Category	2010	2011	2012	2013	2014
Statewide	331759/12	355359/12	356622/12	349356/12	88824/4
Region 2/9	20842/12	23323/12	23254/12	23934/12	5410/4
Region* B					
SSCC* A					605/4
SSCC* B					

Data Source:

02-01-01 OP 07 Numerator/Denominator for Average Monthly Number of FPS Children in Out-of-Home Care

Category	2010	2011	2012	2013	2014
Statewide	333208/12	355516/12	356541/12	350730/12	89135/4
Region 2/9	20453/12	22853/12	22638/12	23458/12	5388/4
Region* B					
SSCC* A					612/4
SSCC* B					

Data Source:

02-01-01 EX 05 Numerator/Denominator for Average Monthly Number of FPS Children in FPS Foster Homes

Category	2010	2011	2012	2013	2014
Statewide	24085/12	26497/12	23924/12	20963/12	4913/4
Region 2/9	1963/12	2760/12	2559/12	1976/12	257/4
Region* B					
SSCC* A					0/4
SSCC* B					

Data Source:

02-01-01 EX 06 Numerator/Denominator for Average Monthly Number of FPS Children in Non-FPS Foster Homes

Category	2010	2011	2012	2013	2014
Statewide	139682/12	143420/12	142960/12	141549/12	36209/4
Region 2/9	8578/12	9320/12	9347/12	9512/12	2285/4
Region* B					
SSCC* A					421/4
SSCC* B					

Data Source:

02-01-01 EX 07 Numerator/Denominator for Average Monthly Number of FPS Children in Residential Facilities

Category	2010	2011	2012	2013	2014
Statewide	38997/12	41281/12	39905/12	39623/12	10077/4
Region 2/9	2604/12	2763/12	2525/12	2885/12	533/4
Region* B					
SSCC* A					191/4
SSCC* B					

Numerator/Denominator for Average Monthly Number of Removals

Category	2010	2011	2012	2013	2014
Statewide	16347/12	17108/12	16972/12	17022/12	4200/4
Region 2/9	1124/12	949/12	1065/12	1072/12	103/4
Region* B					
SSCC* A					100/4
SSCC* B					

Data Source:

Appendix B

Numerator/Denominator for Values Listed in Section B. of the DFPS Rider 25 Foster Care Redesign Report

Section B.

1. Numerator/Denominator for children who do not experience abuse, neglect, or exploitation while placed with the SSCC*

Category	2010	2011	2012	2013	2014
Statewide	35930/35972	37935/38020	38363/38467	37810/37873	20547/20571
Region 2/9	1214/1214	1269/1273	1381/1385	1512/1512	935/935
Region* B					
SSCC* A					274/274
SSCC* B					

Data Source: Information Management Protecting Adults and Children in Texas (IMPACT) based on data for the contractors in the regions, not the children from those regions.

2. Numerator/Denominator for children with no placement changes in previous 12 months (only while placed with SSCC*)

Category	2010	2011	2012	2013	2014
Statewide	16595/27305	18061/29291	18557/29357	18509/29030	16651/19360
Region 2/9	1047/1795	1254/1975	1282/1979	1276/1994	909/1048
Region* B					
SSCC* A					301/327
SSCC* B					

Data Source: Information Management Protecting Adults and Children in Texas (IMPACT) based on data for the children from the regions.

3a. Numerator/Denominator for children placed within 50 miles of their home

Category	2010 (as of 12/31/2010)	2011 (as of 12/31/2011)	2012	2013	2014
Statewide	10257/13785	9437/13102			
Region 2/9	399/916	304/834			
Region* B					
SSCC* A					
SSCC* B					

Data Source: Chapin Hall

3b. Numerator/Denominator for cases where all siblings are placed together (on last day of performance period)

Category	2010	2011	2012	2013	2014
Statewide	2026/3581	2176/3646	2164/3489	2265/3561	2298/3624
Region 2/9	159/266	165/260	172/270	170/274	117/190
Region* B					
SSCC* A					61/85
SSCC* B					

Data Source: Information Management Protecting Adults and Children in Texas (IMPACT) based on data for the children from the regions.

3c. Numerator/Denominator for children in foster care with at least one monthly personal contact with family member etc.

Category	2010	2011	2012	2013	2014
Statewide					
Region 2/9					
Region* B					
SSCC* A					
SSCC* B					

Data Source: Performance Management Evaluation Tool (PMET) not used prior to 2012; most recent fiscal year data not available until after Oct 1 due to data entry window for PMET.

3d. Numerator/Denominator for children in foster care who have at least monthly personal contract with each sibling in foster care

Category	2010	2011	2012	2013	2014
Statewide					
Region 2/9					
Region* B					
SSCC* A					
SSCC* B					

Data Source: Performance Management Evaluation Tool (PMET) not used prior to 2012; most recent fiscal year data not available until after Oct 1 due to data entry window for PMET.

4a. Numerator/Denominator for youth in foster care who have a regular job at some time during the year

Category	2010	2011	2012	2013	2014
Statewide					
Region 2/9					
Region* B					
SSCC* A					
SSCC* B					

Data Source: Performance Management Evaluation Tool (PMET); measure unique to SSCC.

4b. Numerator/Denominator for 17-year-old youth who have completed PAL Life Skills Training

Category	2010	2011	2012	2013	2014
Statewide	1297/2014	1306/1955	1245/1797	1452/2055	800/1137
Region 2/9	91/122	102/136	89/120	80/118	44/63
Region* B					
SSCC* A					2/3
SSCC* B					

Data Source: Information Management Protecting Adults and Children in Texas (IMPACT) based on data for the children from the regions.

4c. Numerator/Denominator for youth 16 or older who have a driver's license or state ID care (on last day of performance period)

Category	2010	2011	2012	2013	2014
Statewide					
Region 2/9					
Region* B					
SSCC* A					
SSCC* B					

Data Source: Performance Management Evaluation Tool (PMET); measure unique to SSCC.

5. Numerator/Denominator for children in foster care placed in foster family home (on last day of performance period)

Category	2010	2011	2012	2013	2014
Statewide	11411/16422	11696/16596	11215/16095	11336/16042	11443/16285
Region 2/9	765/1164	770/1134	799/1171	800/1187	572/808
Region* B					
SSCC* A					224/387
SSCC* B					

Data Source: Information Management Protecting Adults and Children in Texas (IMPACT) based on data for the children from the regions.

6a. Numerator/Denominator for children age 10 or older who participated in any service plan meeting

Category	2010	2011	2012	2013	2014
Statewide					
Region 2/9	746/1001	990/1195	756/861	700/771	118/133
Region* B					
SSCC* A					
SSCC* B					

Data Source: Information Management Protecting Adults and Children in Texas (IMPACT)

6b. Numerator/Denominator for children who participated in at least one discussion about placement options

Category	2010	2011	2012	2013	2014
Statewide					
Region 2/9					
Region* B					
SSCC* A					
SSCC* B					

Data Source: Performance Management Evaluation Tool (PMET); measure unique to SSCC.

6c. Numerator/Denominator for children age 10 or older who attended their court hearings

Category	2010	2011	2012	2013	2014
Statewide					
Region 2/9					
Region* B					
SSCC* A					
SSCC* B					

Data Source: Performance Management Evaluation Tool (PMET); measure unique to SSCC.