
A Preliminary Look at Fiscal Year 2024

September 2024

Data Pending End-of-Year Refresh
Data as of September 2024



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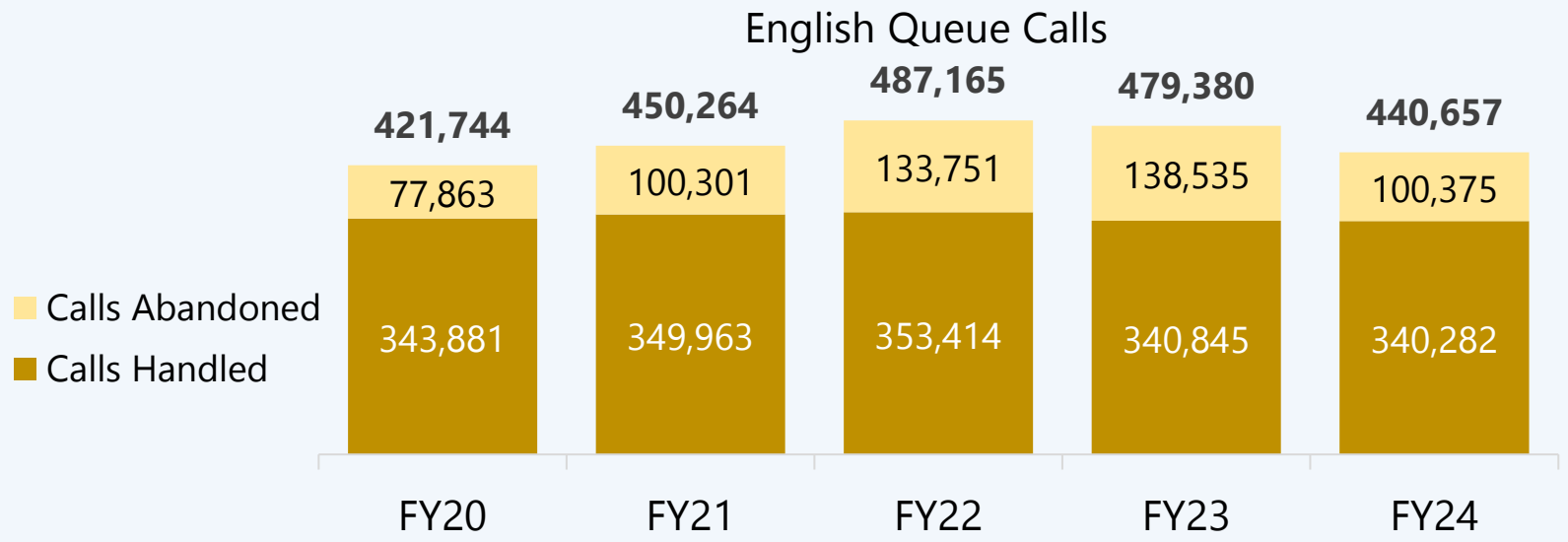
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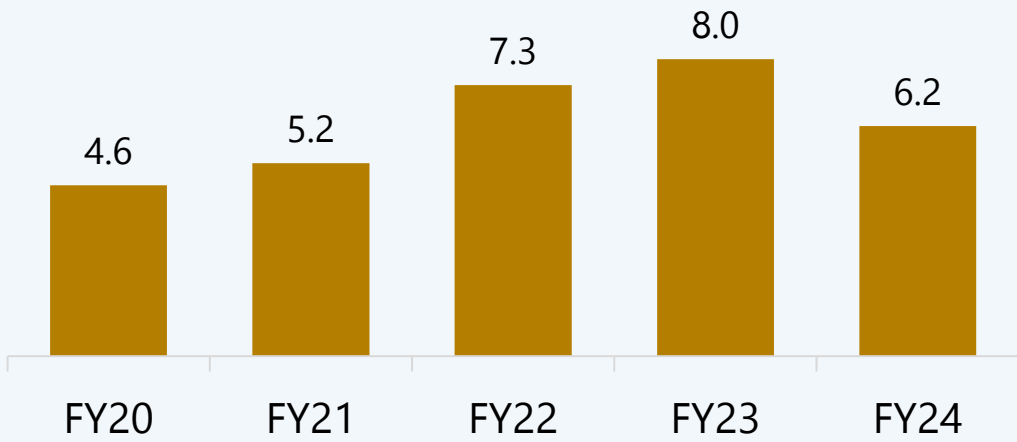
Statewide Intake

The number of calls handled in FY24 are in line with FY23, but abandoned calls are down by 28% and the fewest since FY21.

data source: swi_03syx



English Queue: Average Hold Time

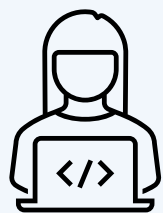


Average hold time for calls in the English queue in FY24 were almost 2 minutes shorter than hold times in FY23.

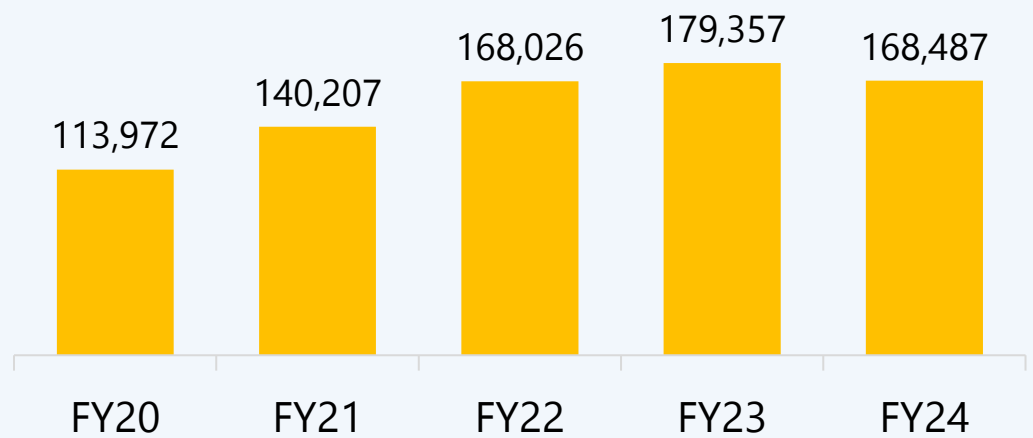
data source: swi_03syx

The number of e-Reports declined for the first time in the past four fiscal years in FY24.

data source: swi_11



Number of E-Reports





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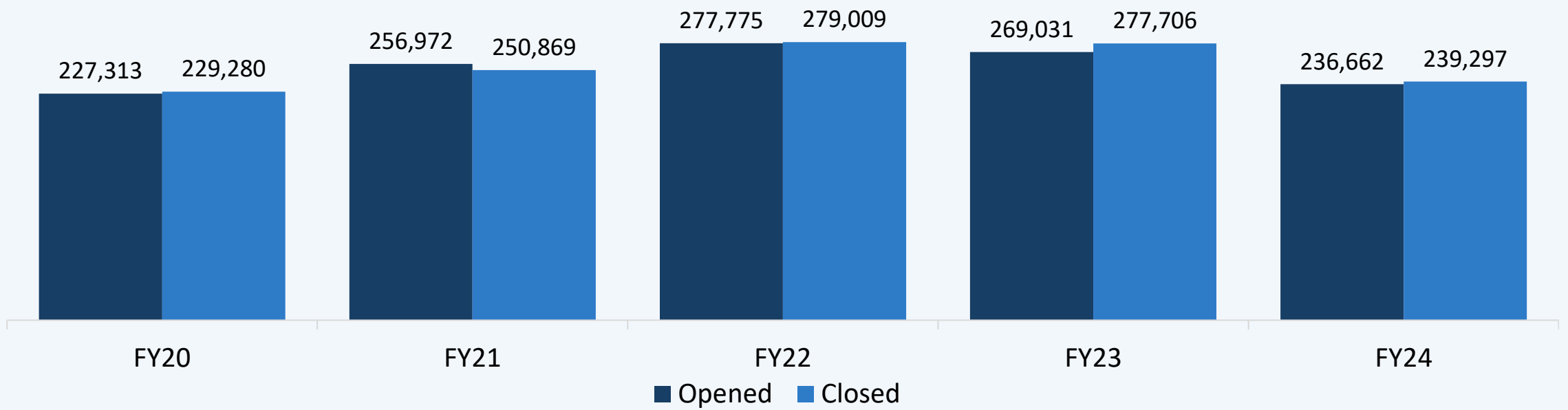
Child Protective Investigations

Alternative Response (AR) and traditional investigations both assess safety/risk and identify services needed to support the family. Cases initially presenting with less immediate safety or risk issues follow the AR track while high risk cases such as severe physical and sexual abuse follow the traditional investigative track. In AR there is no alleged perpetrator, no disposition, and no entry into the Central Registry.



data source: ted_01

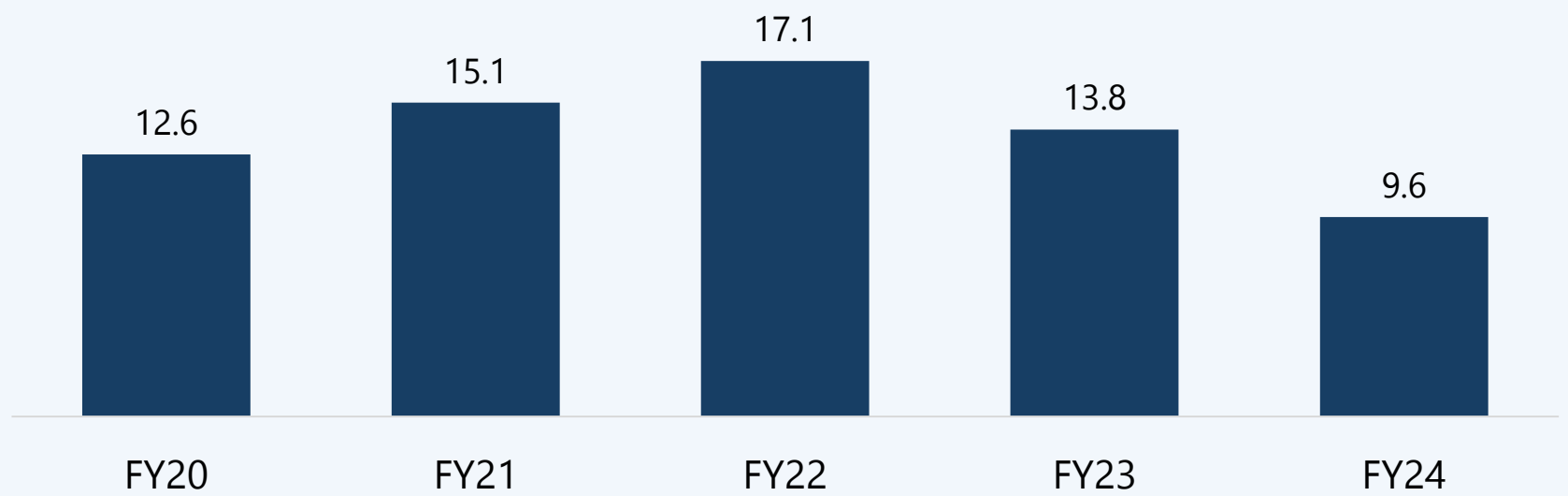
Investigations and Alternative Response



In FY24, CPI saw the fewest number of opened Investigations and Alternative Response cases since FY20 during the onset of the COVID-19 pandemic.

CPI: Average Daily Caseloads

CPI Average Daily Caseloads were down by over 4 cases per worker in FY24 compared to FY23 and were the lowest of any previous fiscal year.



data source: ted_03

Average Daily Caseloads Calculation:

Daily sum of all cases assigned to an **Investigation** caseworker open at the end of each day during the fiscal year.

DIVIDED BY

Daily sum of **Investigation** Caseworkers in certain job classification codes who have at least one case assigned at the end of each day during the fiscal year with different full time equivalent (FTE) values assigned based on tenure.





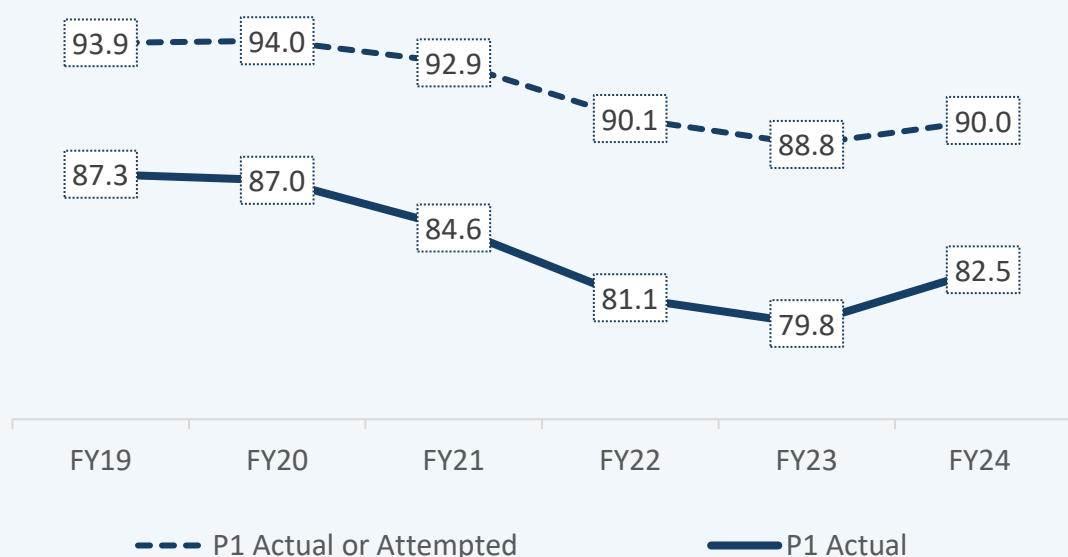
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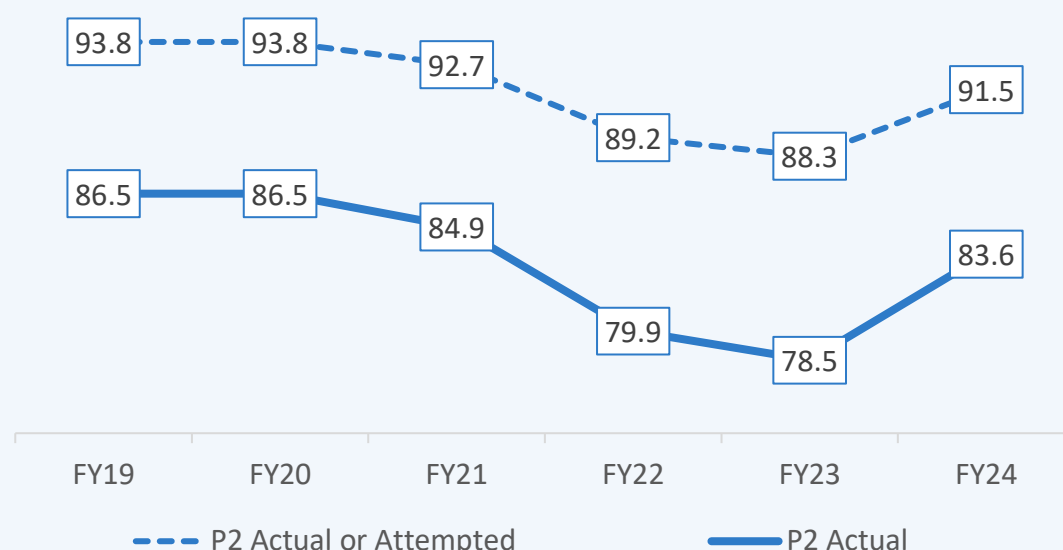
Child Protective Investigations

Priority 1 contacts with children are to be made within 24 hours and Priority 2 contacts with children are to be made within 72 hours. If contact is attempted in the timeframe, but the child is not seen face-to-face, those efforts are counted in the “actual or attempted” metric, but not the “actual” metric.

Priority 1 Face-to-Face Contact



Priority 2 Face-to-Face Contact



Timeliness across P1 and P2 face-to-face metrics were improved in FY24 over the previous two fiscal years.

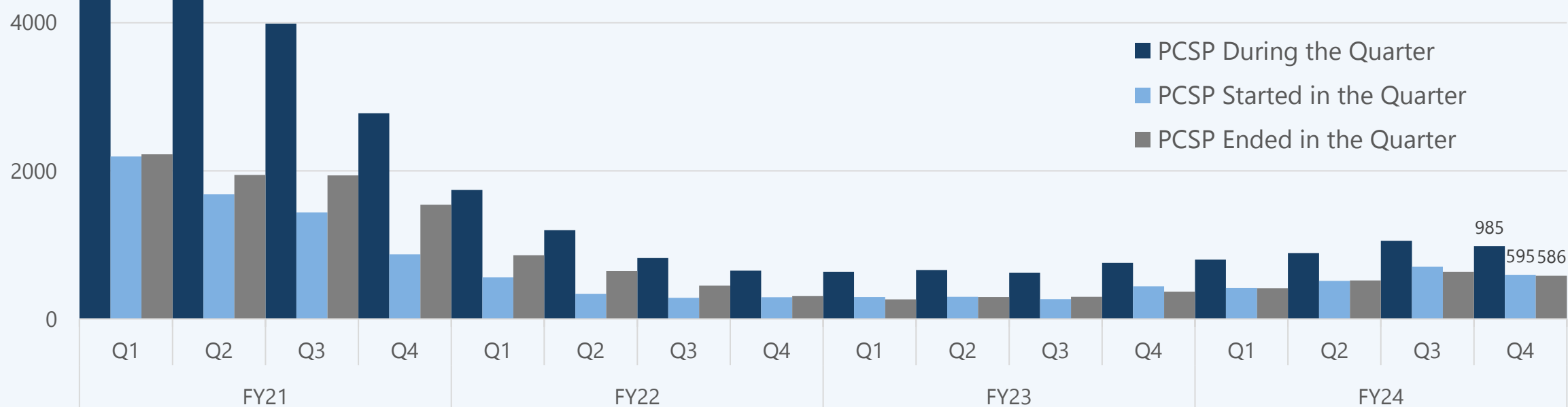
data source: ted_01 - Tableau Executive Dashboard. Note: the sample is INV closed during the period

A family-initiated PCSP is a type of safety plan used when the situation meets both of the following criteria: 1) There is an immediate danger to a child 2) All options allowing the child and the parent or legal guardian to remain in the home together were exhausted.

PCSPs have drastically reduced since FY21, but there has been a small uptick in FY23 & FY24.

data source: DRIT 113711

Family-Initiated Parental Child Safety Placement (PCSP)



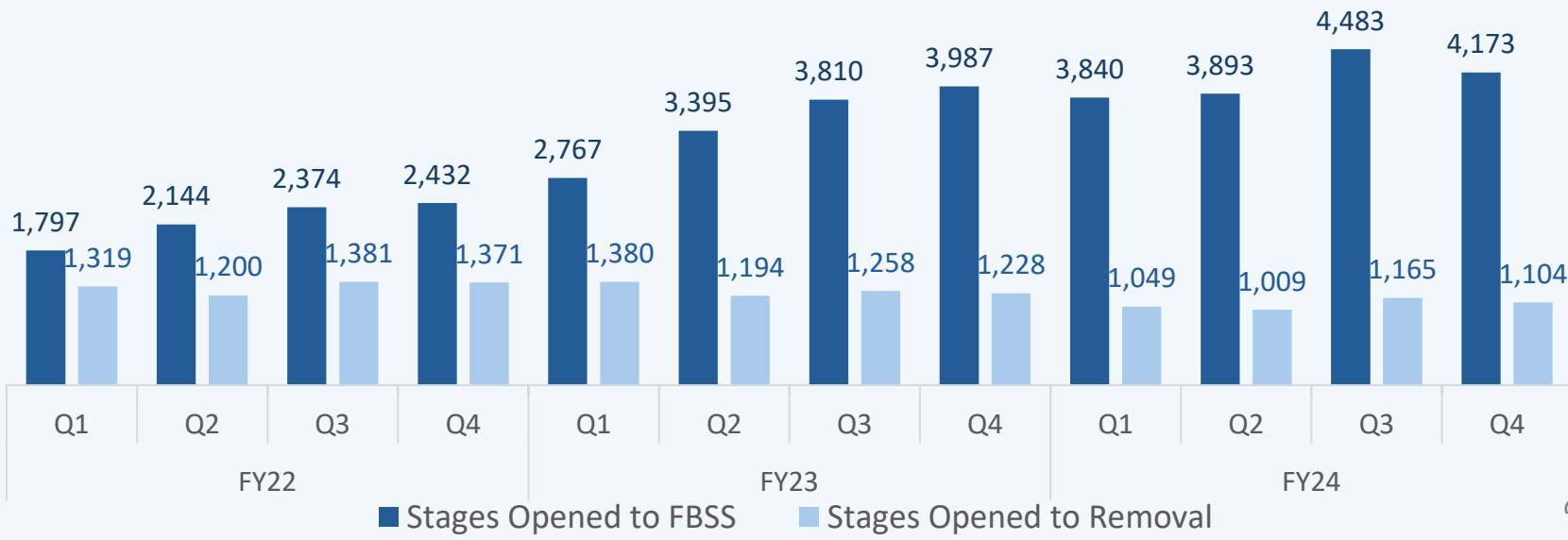


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Child Protective Investigations

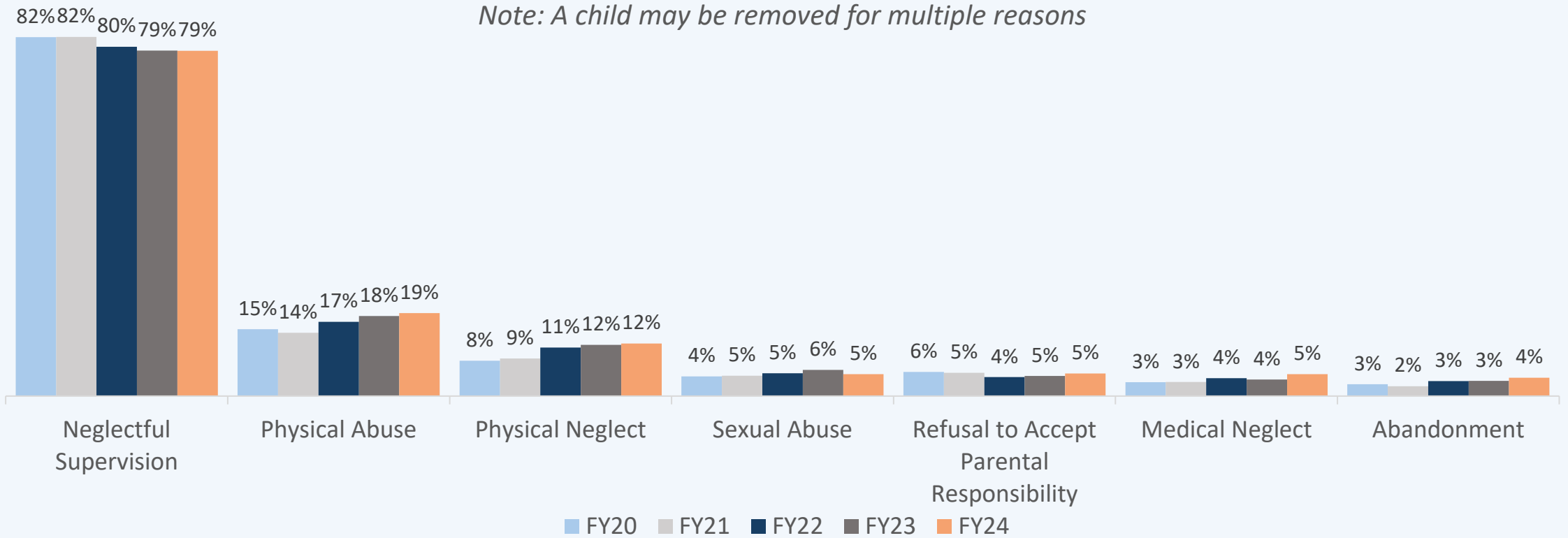
Closed Investigations Opened to FBSS and Removals



The number of closed investigations opened to FBSS was higher in FY24 while the number of closed investigations ending in removal has leveled off.

data source: inv_cps_06: CPS Investigations Completed

Most Common Removal Reasons
Note: A child may be removed for multiple reasons



Following the decline in percentage of children removed for Neglectful Supervision from FY21-FY23, there has been larger percentage of children removed for Physical Abuse and Physical Neglect over the past four fiscal years.

data source: cps_sa_19

Recidivism for Closed Investigation Stages



The percentage of closed investigation stages (that did not open to FBSS or removal) with a subsequent investigation within 1 year that resulted in:
 • a confirmed allegation of abuse/neglect
 • an opened FBSS stage
 • a removal
 has increased over the past two fiscal years.

data source: exd1_03



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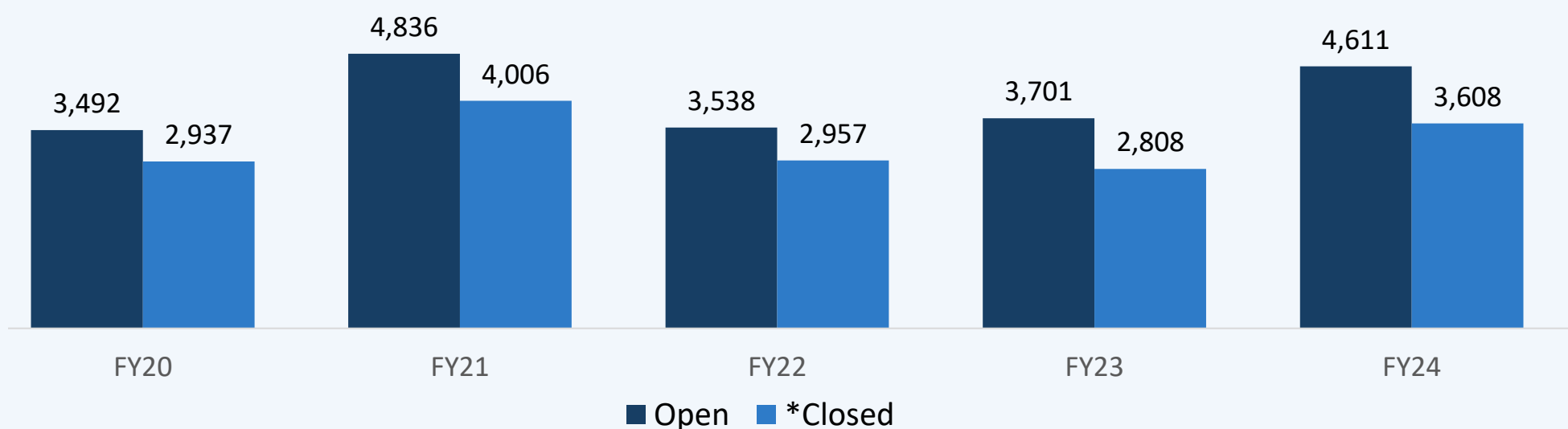
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Residential Child Care Investigations

Residential Child Care Investigations (RCCI) is a program within the Child Care Investigations (CCI) division of Child Protective Investigations (CPI). The RCCI program investigates child abuse, neglect, and exploitation in operations that provide 24-hour residential care.

*Count of closed investigations excludes administrative closures and closed due to merge.

Residential Child Care Investigations

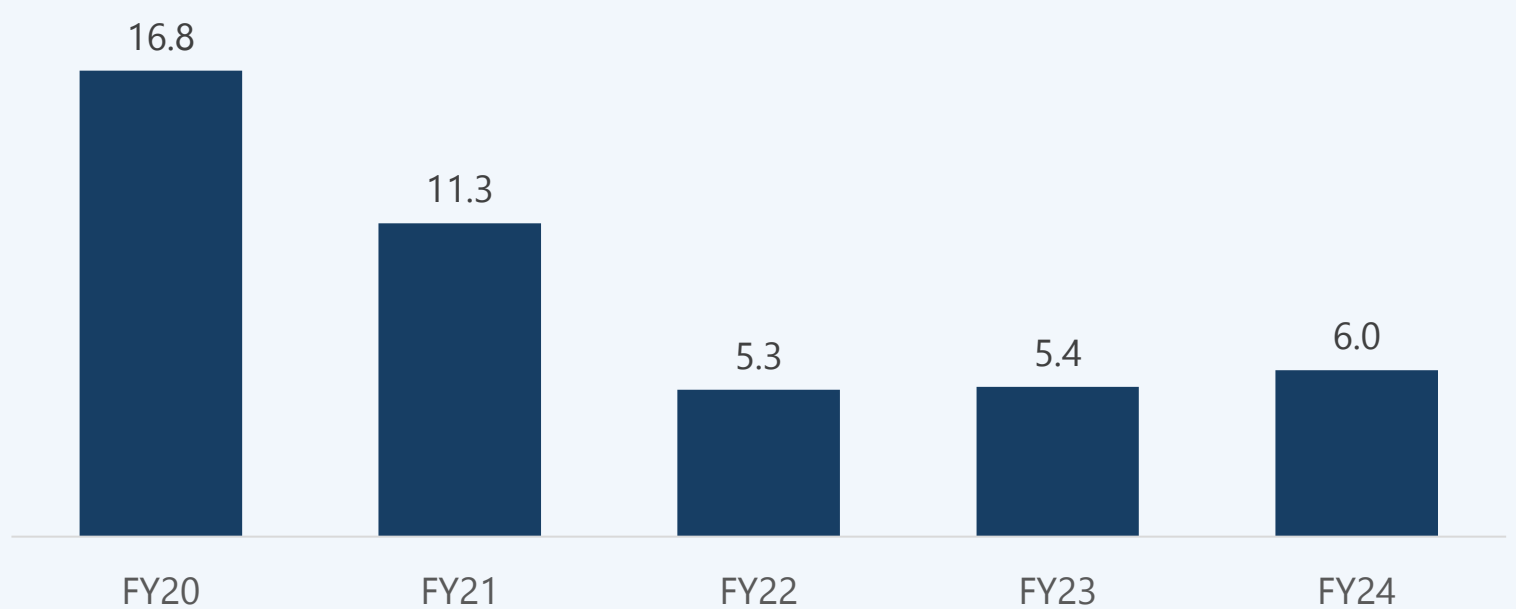


data source: inv_lic_46, inv_lic_03_21

The number of opened and closed Residential Child Care Investigations was up significantly in FY24 compared to the previous two fiscal years.

RCCI: Average Daily Caseloads

Average Daily Caseload for Residential Child Care caseworkers is up by just over half a case per worker from last year but remain significantly lower than FY20 & FY21.



data source: Legislative Budget Bureau Targets and Projections by Quarter. Prior FY data as of September 7.

Average Daily Caseloads Calculation:

Daily sum of all cases assigned to an **RCCI** caseworker open at the end of each day during the fiscal year.

DIVIDED BY

Daily sum of **RCCI** Caseworkers in certain job classification codes who have at least one case assigned at the end of each day during the fiscal year with different full time equivalent (FTE) values assigned based on tenure.



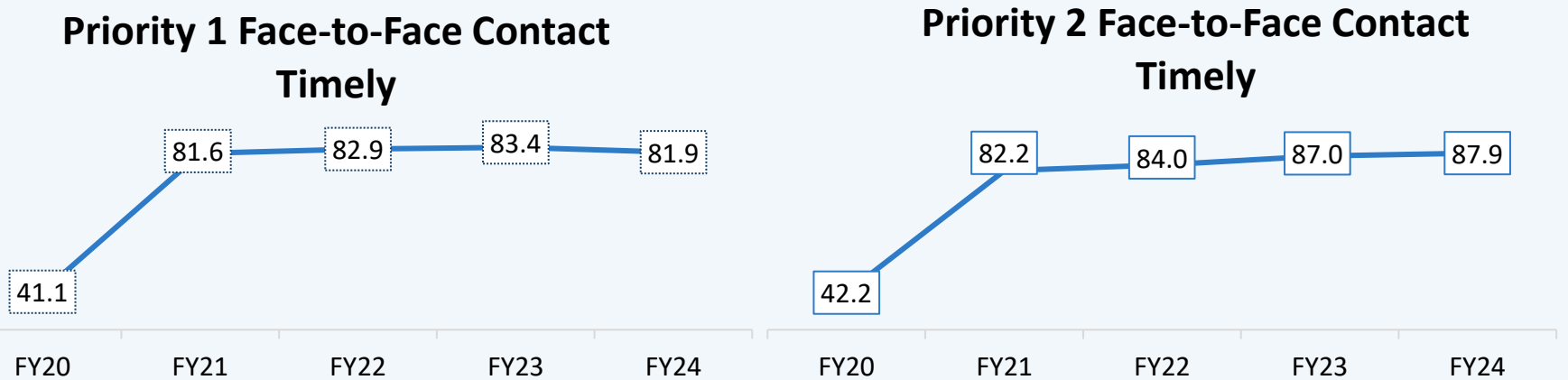
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Residential Child Care Investigations

Priority 1 face-to-face (FTF) contact is timely when FTF contact with the alleged victim is made within 24 hours of the intake date. Priority 2 victim FTF contact is met timely when FTF contact with the alleged victim is made within 72 hours of intake. Attempted FTF contacts do not count toward FTF timeliness.

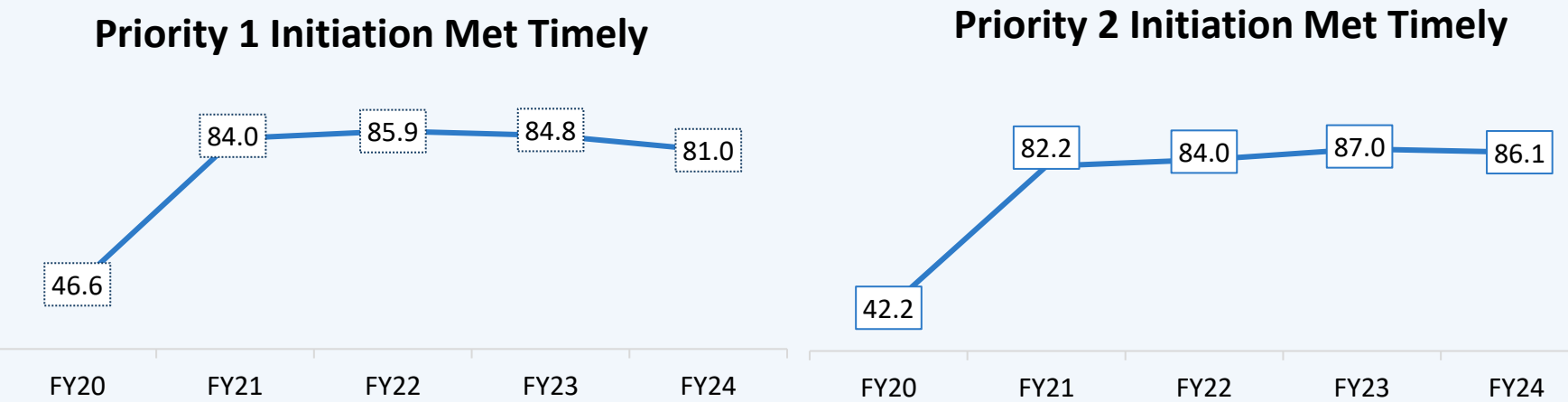
Timeliness in P2 FTF contacts has improved in each of the past 4 fiscal years; P1 FTF contacts declined slightly from FY23.



data source: inv_lic_44

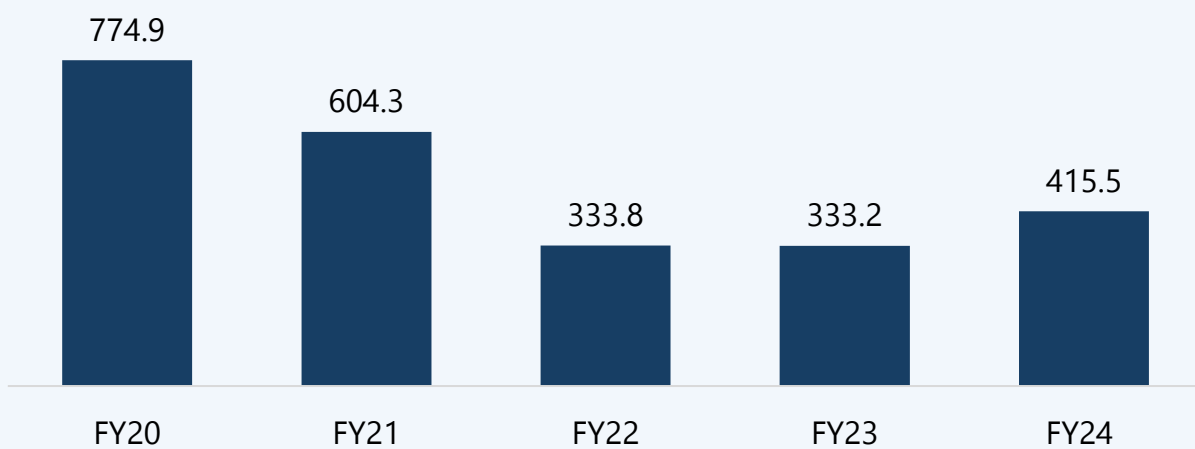
Priority 1 initiation is timely when victim FTF contact is timely with all alleged victim(s) within the investigation stage. Priority 2 initiation is timely when victim FTF contact met is timely with all alleged victim(s) within the investigation stage.

Timeliness in case initiations declined slightly in FY24.



data source: inv_lic_44

Average Number of Investigations Open at End of Month



In FY24, the average number of cases remaining open at the end of the month outpace those of the past two fiscal years.

data source: inv_lic_46



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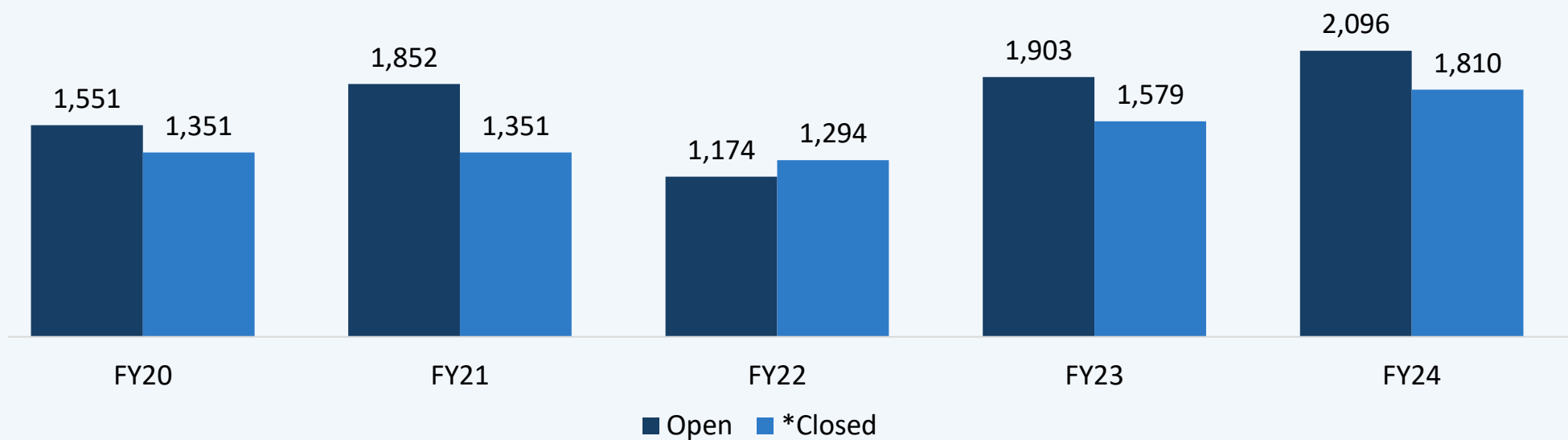
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Day Care Investigations

Day Care Investigations (DCI) is a program within the Child Care Investigations (CCI) division of Child Protective Investigations (CPI). The DCI program investigates child abuse, neglect, and exploitation in child care homes and centers.

*Count of closed investigations excludes administrative closures and closed due to merge.

Day Care Investigations

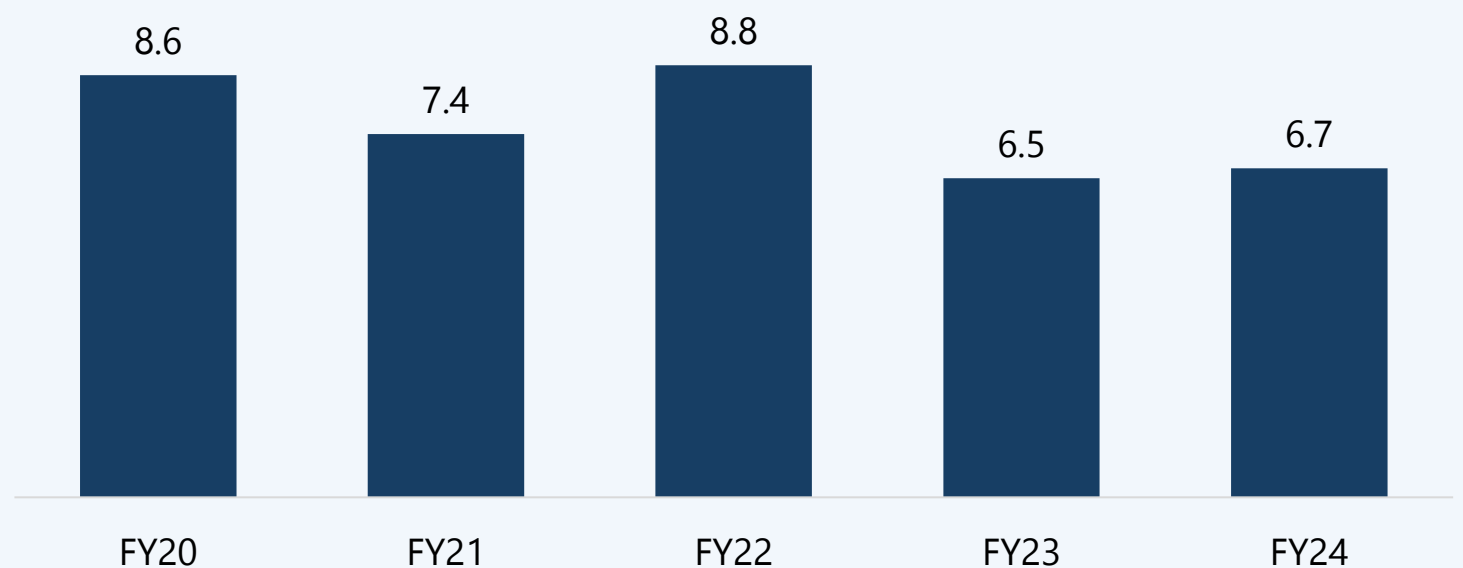


data source: inv_lic_46, inv_lic_03_21

FY24 marked the highest number of Opened and Closed Daycare Investigations of the past six fiscal years.

DCI: Average Daily Caseloads

Due to improved retention in FY24, DCI Average Daily Caseloads were in line with those of FY23 despite an increase in opened investigation stages.



data source: Legislative Budget Bureau Targets and Projections by Quarter. Prior FY data as of September 7.

Average Daily Caseloads Calculation:

Daily sum of all cases assigned to an **DCI** caseworker open at the end of each day during the fiscal year.

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Daily sum of **DCI** Caseworkers in certain job classification codes who have at least one case assigned at the end of each day during the fiscal year with different full time equivalent (FTE) values assigned based on tenure.



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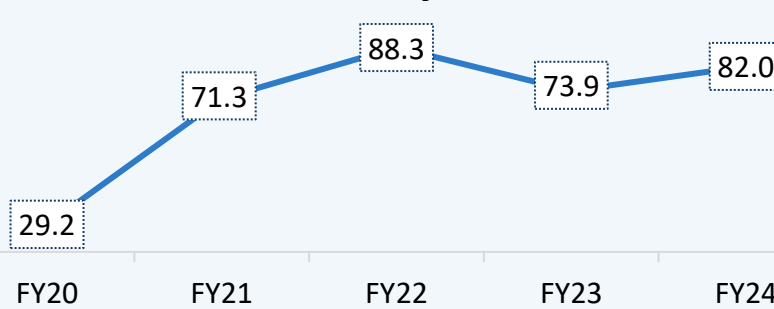
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Day Care Investigations

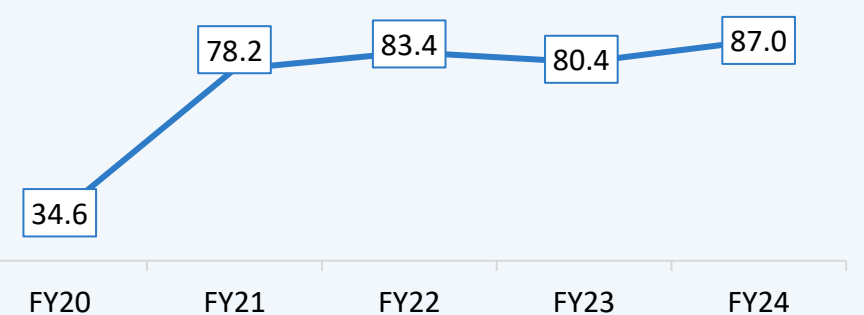
Priority 1 face-to-face (FTF) contact is timely when FTF contact with the alleged victim is made within 24 hours of the intake date. Priority 2 victim FTF contact is met timely when FTF contact with the alleged victim is made within 72 hours of intake. Attempted FTF contacts do not count toward FTF timeliness.

Timeliness in P1 and P2 face-to-face contacts has improved over last year.

Priority 1 Face-to-Face Contact Timely



Priority 2 Face-to-Face Contact Timely

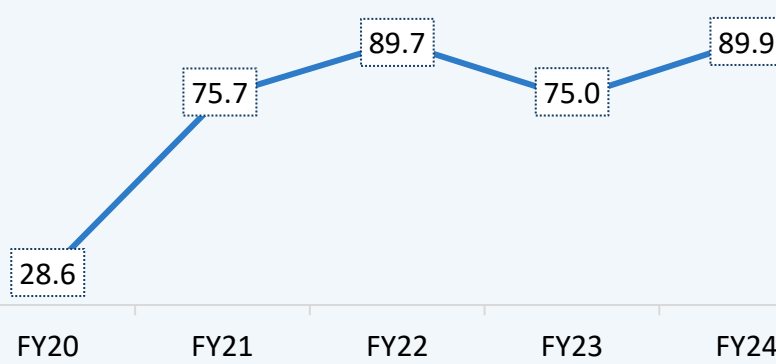


data source: inv_lic_45

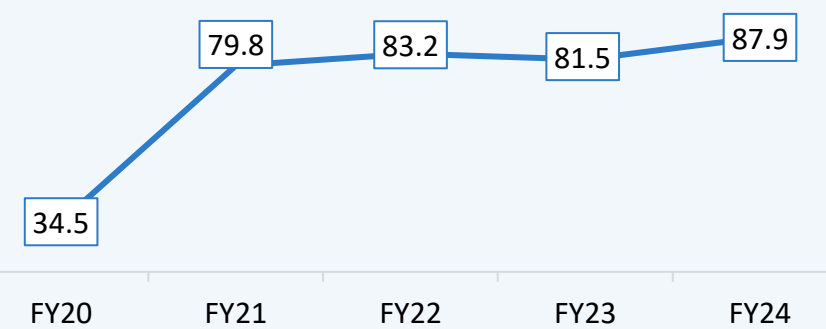
Priority 1 initiation is timely when victim FTF contact is timely with all alleged victim(s) within the investigation stage. Priority 2 initiation is timely when victim FTF contact met is timely with all alleged victim(s) within the investigation stage.

Timeliness in both P1 and P2 case initiation has improved in FY24 and is the highest in at least the past 5 fiscal years.

Priority 1 Initiation Met Timely

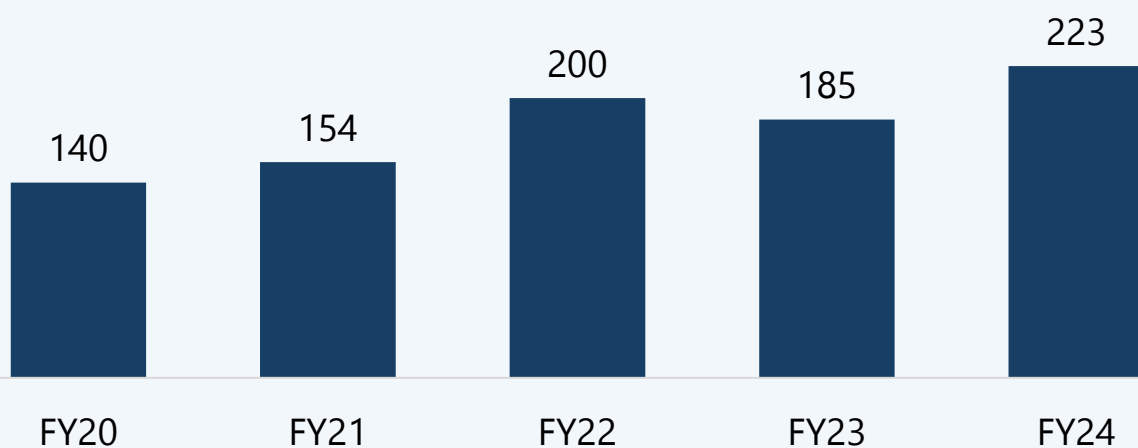


Priority 2 Initiation Met Timely



data source: inv_lic_45

Average Number of Investigations Open at End of Month



The average number of cases remaining open at the end of the month was higher in FY24 compared to previous fiscal years.

data source: inv_lic_46

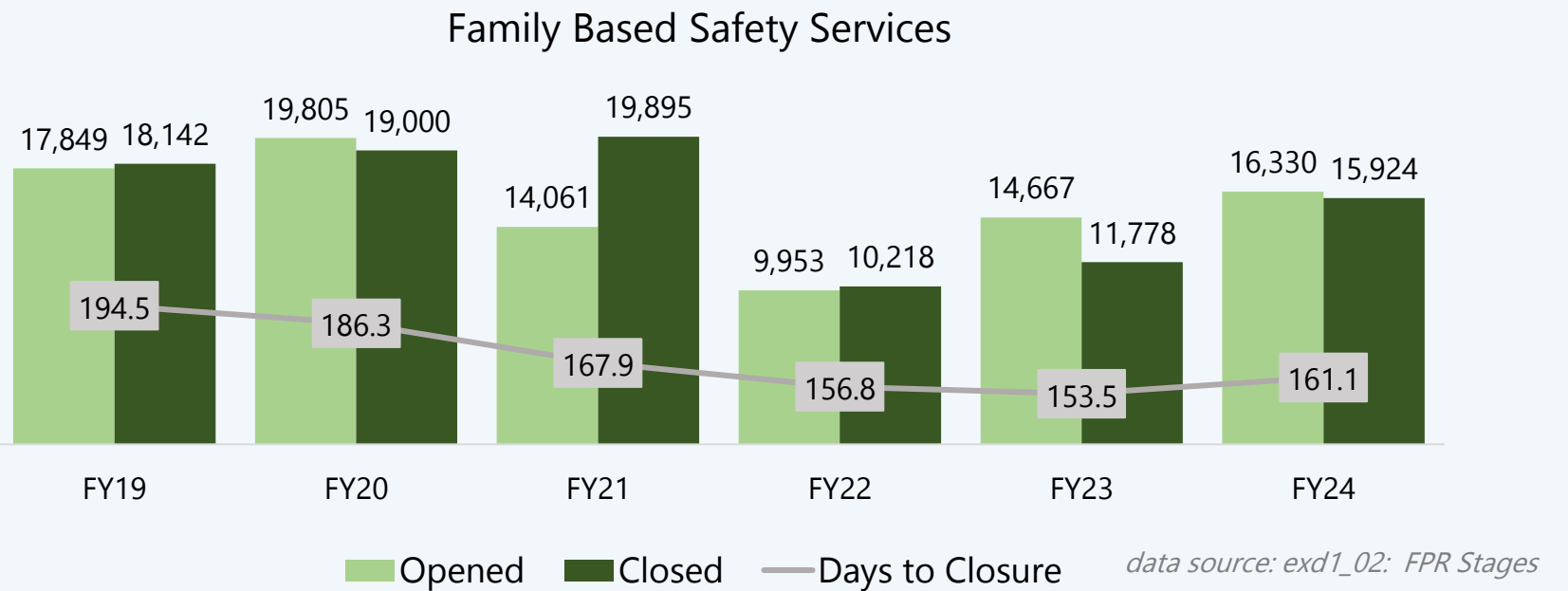


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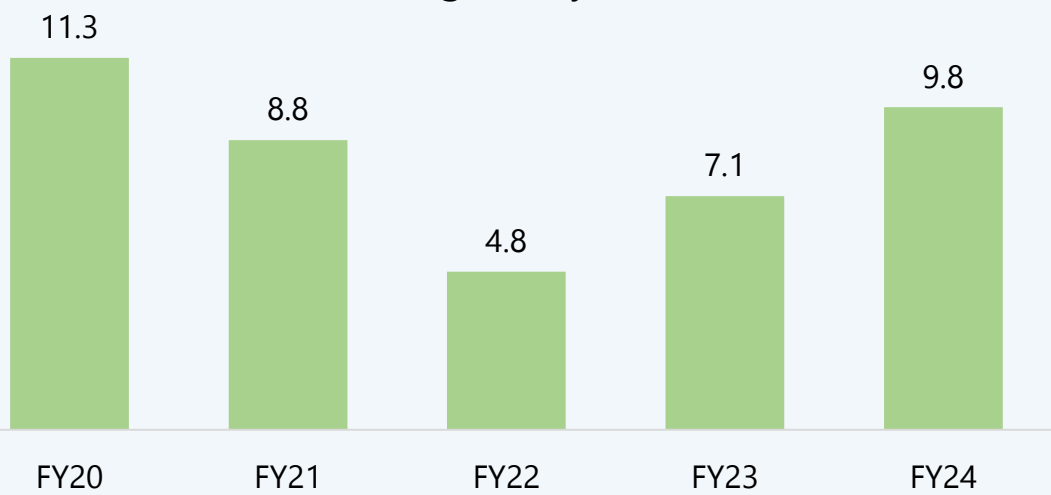
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Family Based Safety Services

The number of opened and closed FBSS stages increased significantly in FY24 over the past two fiscal years.



FBSS: Average Daily Caseloads



Average Daily Caseloads Calculation:

Daily sum of all cases assigned to a **Family Based Safety Services** caseworker open at the end of each day during the fiscal year.
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Daily sum of **Family Based Safety Services** Caseworkers in certain job classification codes who have at least one case assigned at the end of each day during the fiscal year with different FTE values assigned based on tenure.

Average Daily Caseloads for FBSS caseworkers have continued to rise in FY24 and were the highest since FY20.

data source: ted_03

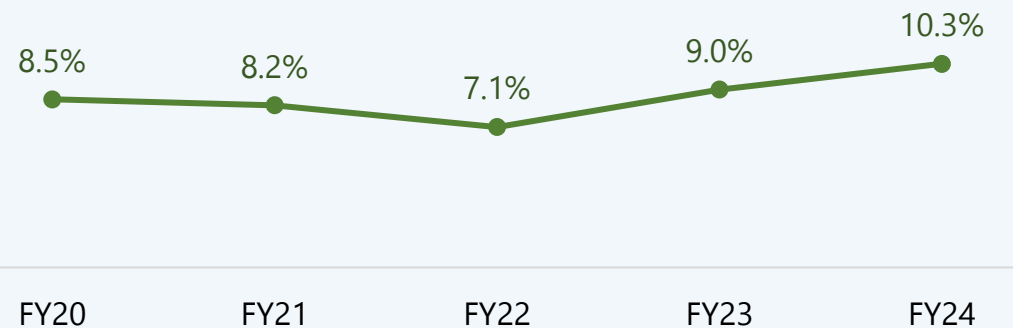
The percentage of closed FBSS stages (that did result in removal) with a subsequent investigation within 1 year that resulted in:

- a confirmed allegation of abuse/neglect
- an opened FBSS stage
- a removal

increased in FY24 to the highest point in at least the past 6 fiscal years.

data source: exd1_02: Recidivism on FBSS Stages Closed with No Further CPS Involvement

Recidivism for Closed FBSS Stages



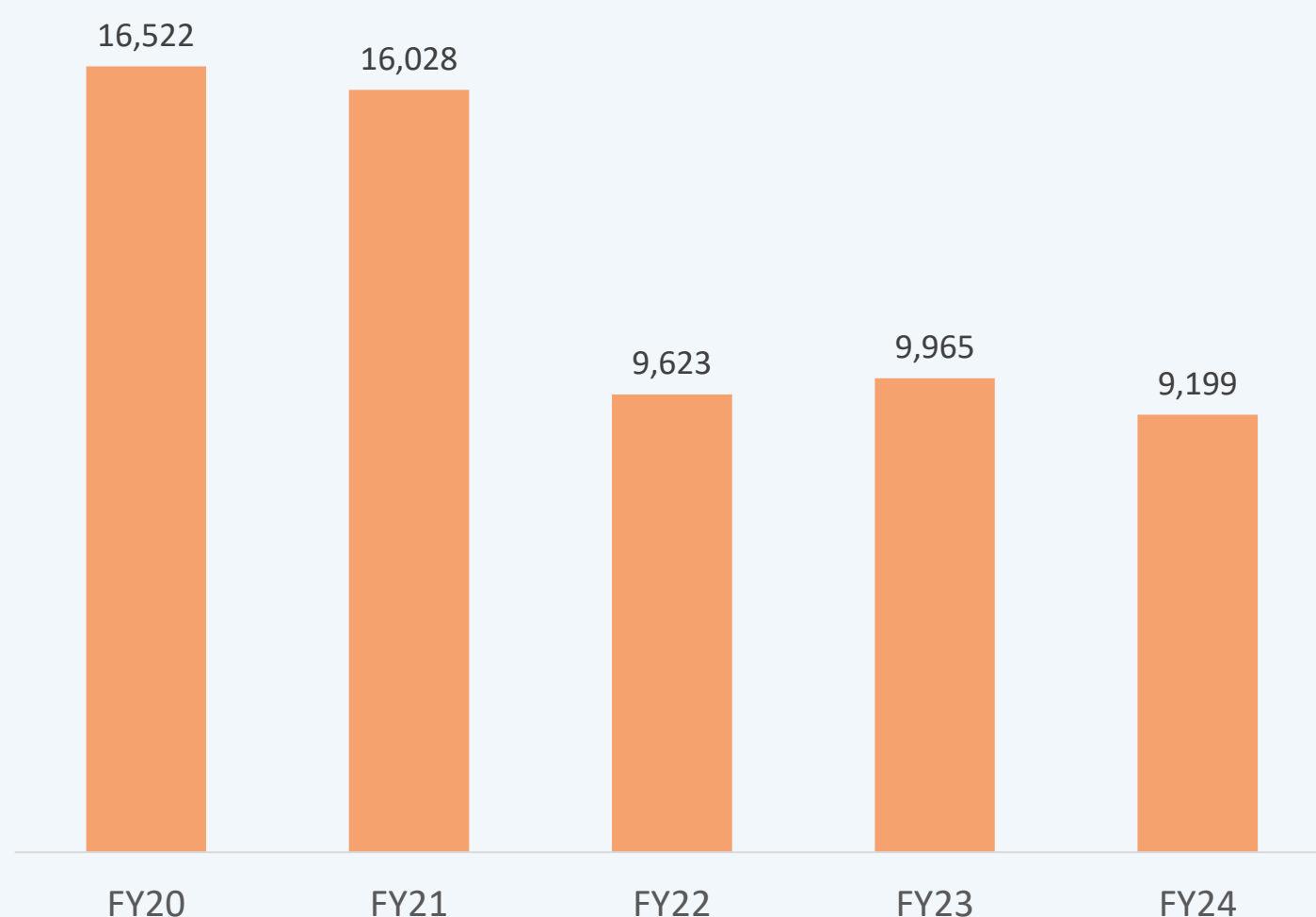


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Conservatorship

Children New to Substitute Care



The state saw substantially fewer children enter care in FY22-FY24 compared to previous fiscal years.

data source: SA_19
Note: Includes removals from INV and FBSS.

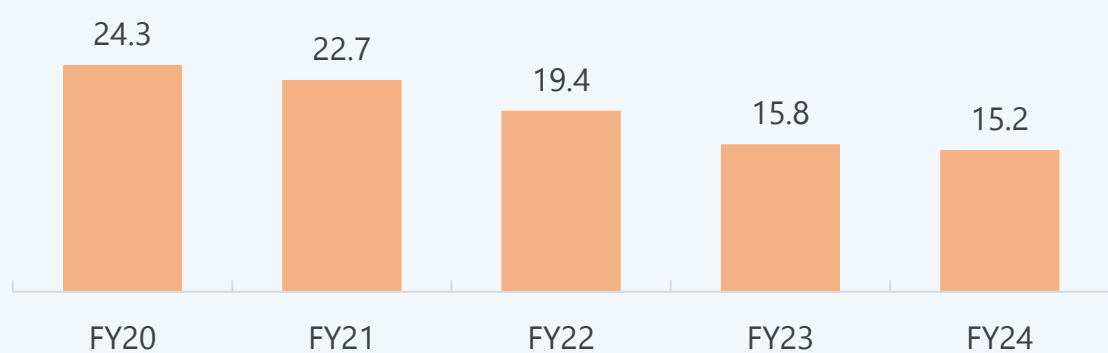


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Conservatorship

Conservatorship: Average Daily Caseloads (DFPS Legacy Only)



Average Daily Caseloads Calculation:

Daily sum of all cases assigned to a **conservatorship** caseworker open at the end of each day during the fiscal year.

DIVIDED BY

Daily sum of **conservatorship** caseworkers in certain job classification codes who have at least one case assigned at the end of each day during fiscal year with different FTE values assigned based on tenure.

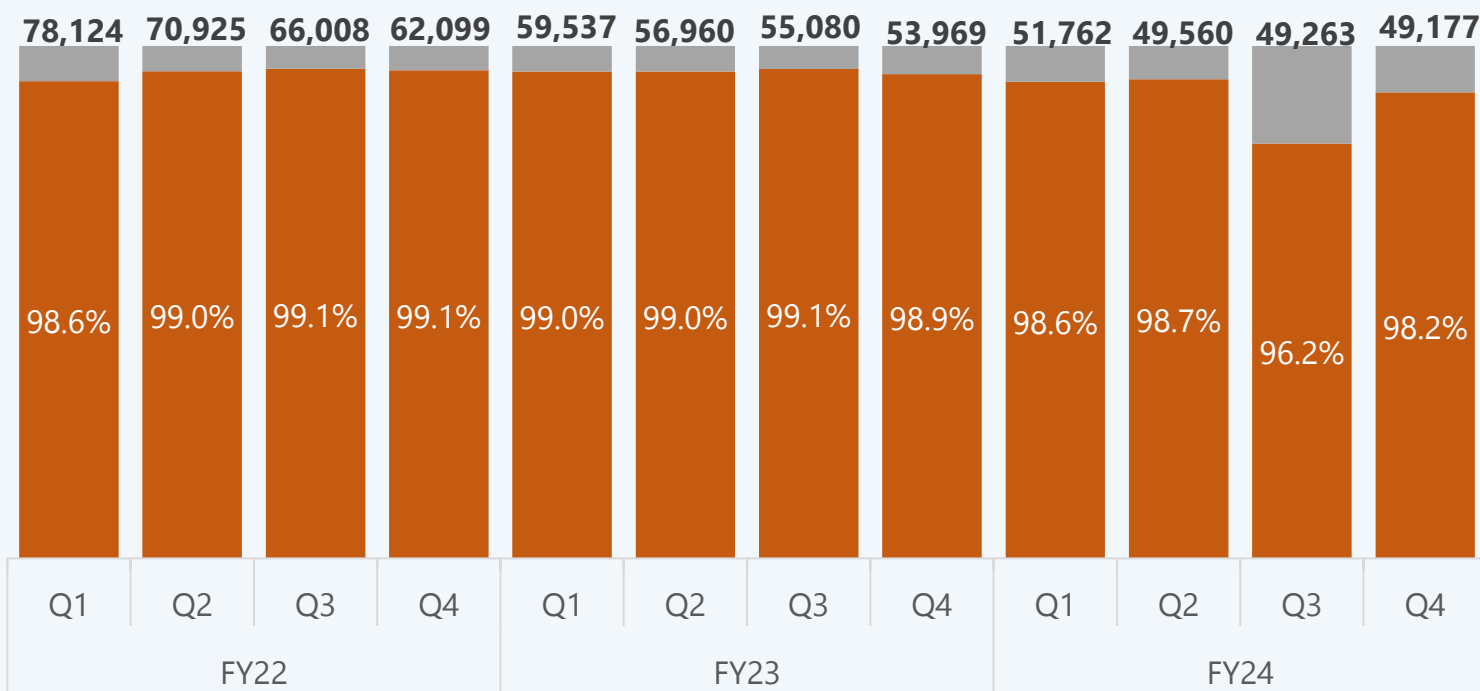
Average daily caseloads for DFPS Legacy conservatorship caseworkers has decreased in each of the past five fiscal years.

data source: exd1_03, Legislative Budget Bureau Targets and Projections by Quarter, Substitute Care Caseworkers. Prior FY data as of September 7.

Monthly Face-to-Face Contacts with Children in SUB/ADO Stage

■ Children with Monthly FTF Contact ■ Children Without Monthly Contact

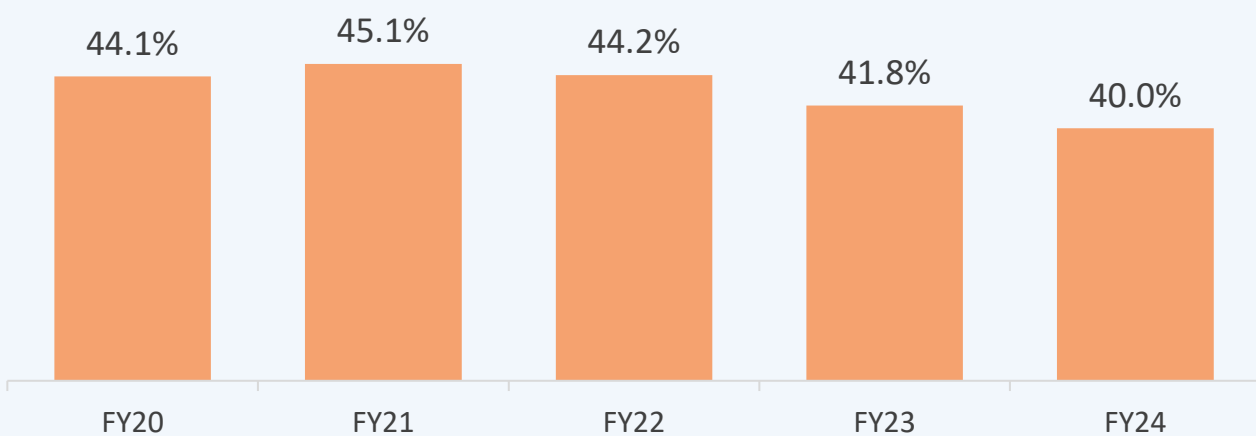
Monthly face-to-face contacts with children in care rebounded in Q4 FY24 after a sharp decrease in Q3 FY24.



data source: sa_42: FTF Contacts - Children 0-17 in Substitute Care.

Note: Includes children in the care of the SSCCs and Legacy DFPS.

Children in Kinship Placements



The percentage of children in kinship placements has declined in each of the past three fiscal years.

data source: exd1_03

Note: Includes both verified and unverified kinship. Metric represents the percent of children in substitute care in kinship on the last day of each fiscal year/quarter



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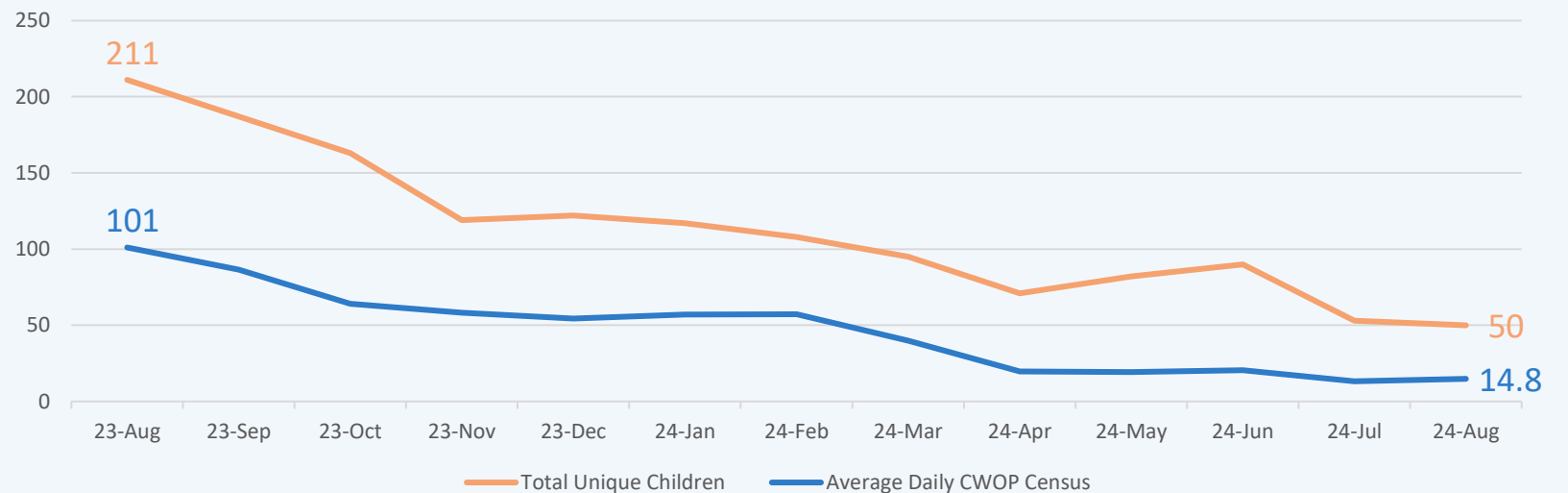
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Conservatorship: Children Without Placement

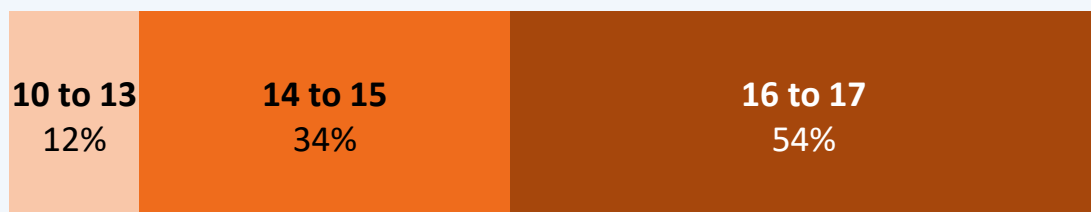
Total Children Without Placement

On an average day, there were over six times fewer children without placement in August 2024 compared to August 2023.

data source: CWOP Placement Tracker as of 9/6/24



Age of Children Without Placement (August 2024)
N=50 Children/Youth



14%

Of all children who had a CWOP event in August 2024 had been in conservatorship for less than 1 year

48%

Of all children who had a CWOP event in August 2024 were removed due to Refusal to Accept Parental Responsibility

data source: CWOP Placement Tracker as of 9/6/24

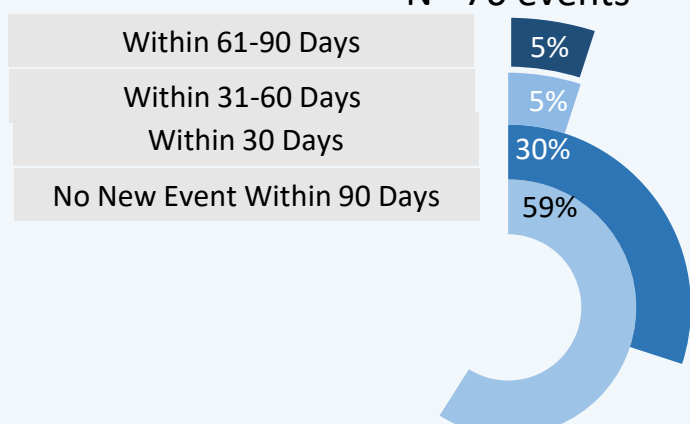
Top 5 Needs for Children/Youth who had a CWOP Event
August 2024
N=63 Events

Children without placement have complex needs

data source: CWOP Placement Tracker as of 9/6/24



Subsequent CWOP Event for CWOP Events
Ending in May 2024
N= 76 events



The majority of the children and youth who left CWOP in May did not go again without placement within 90 days – for those that did, it was most often within the following 30 days

data source: CWOP Lead and Lag Dashboard as of 9/6/24

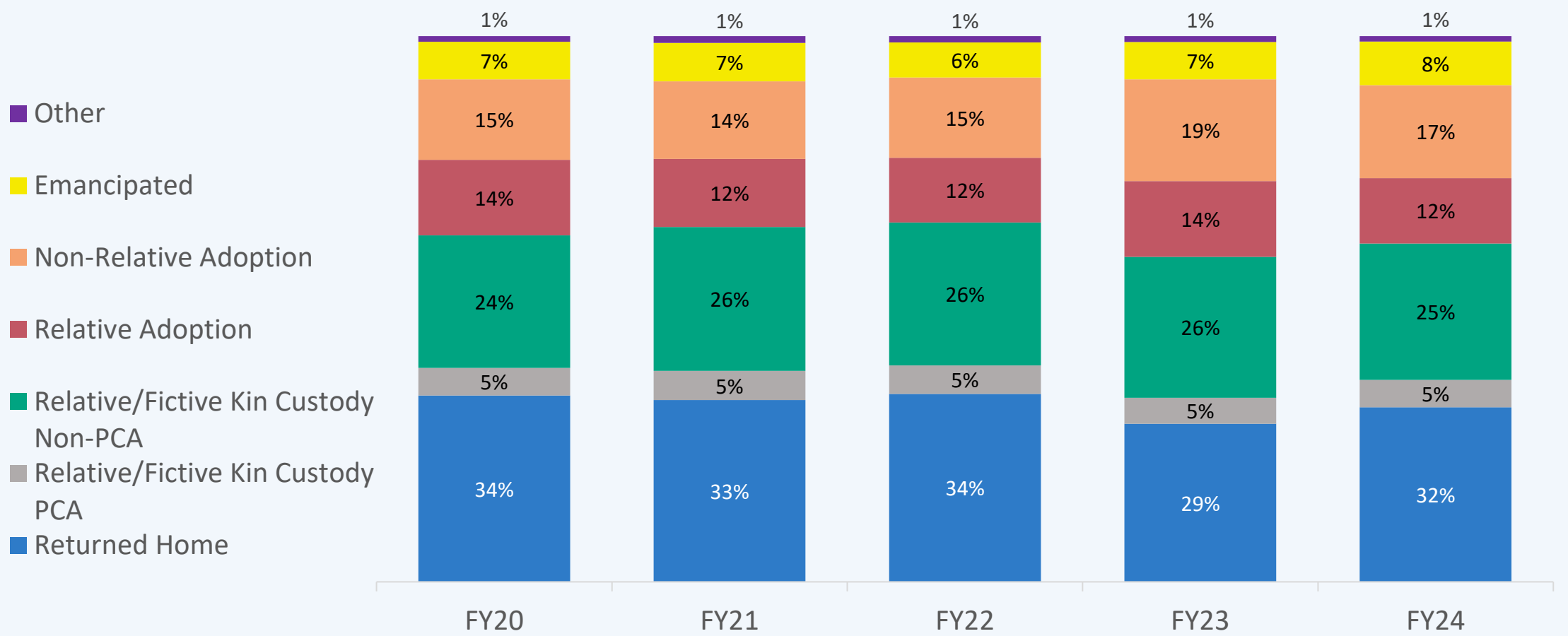


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Conservatorship

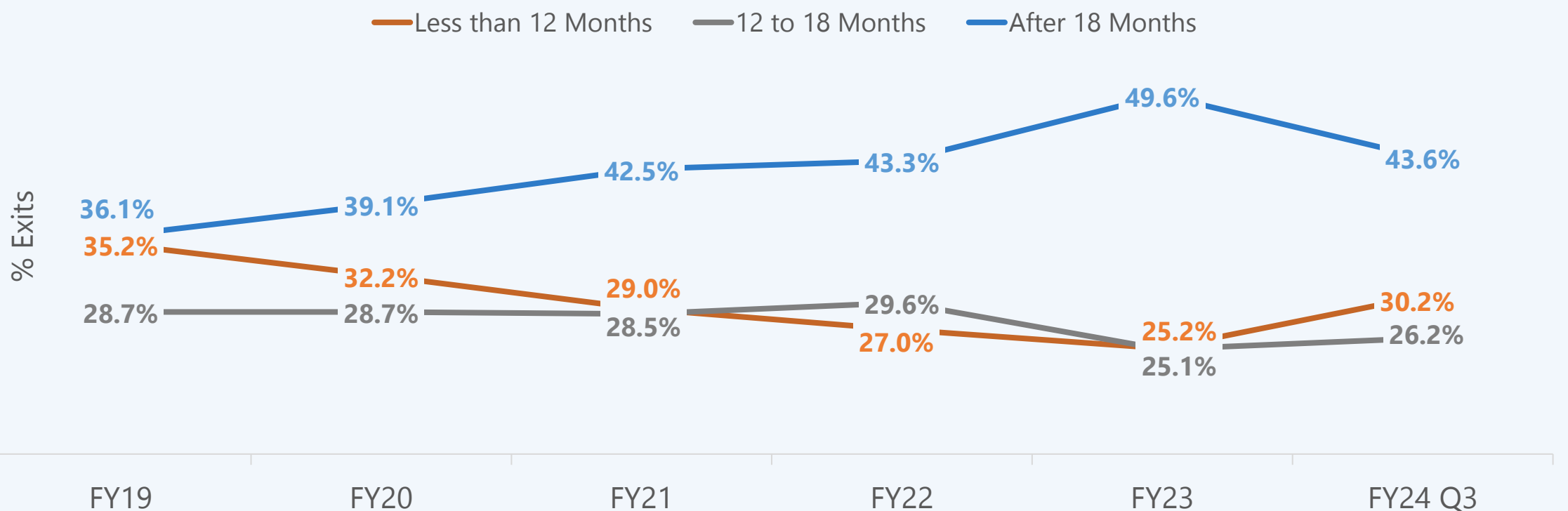
Exits from DFPS Responsibility



A greater percentage of children were reunified in FY24 compared to FY23, with exit trends in FY24 looking more like FY20-FY22.

data source: pp_20: Exits Demographics for Children Leaving Conservatorship

Time to Exit from DFPS Responsibility



Statewide, a higher percentage of children exited in less than 12 months through FY24 Q3 than in FY24. This increase in quicker exits contributed to the decrease in the percentage of children exiting after 18 months.

Data source: 2024-03-29 Rider 15 Report Appendix. Includes both SSCC and Legacy DFPS, LBB Performance Measures Submission data as of 7/24/24.



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CBC Performance

Safety in Paid Care

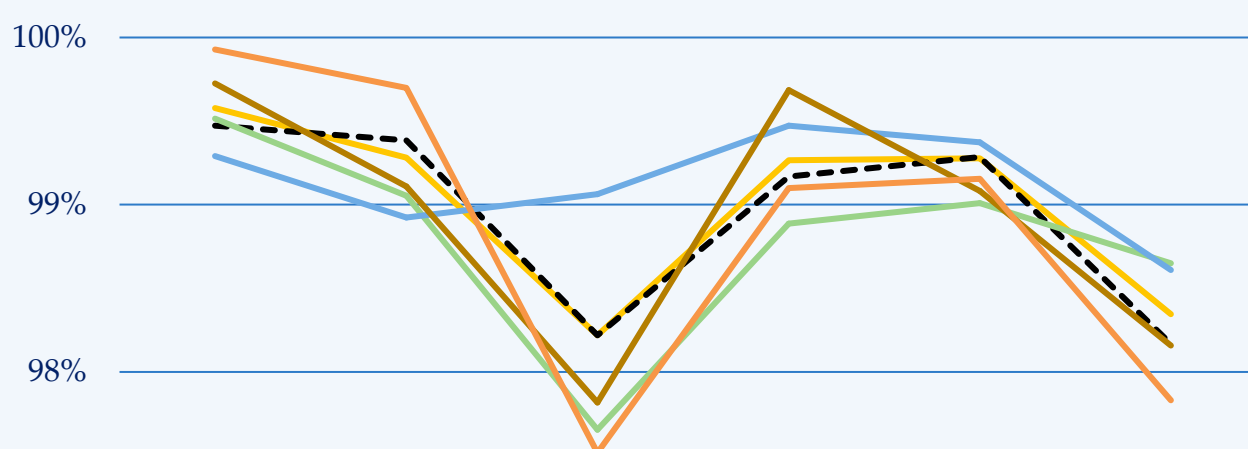
Notes:
* Data considered provisional until EOY and may be subject to adjustment.
** Statewide Non-CBC excludes the active CBC Community Areas of 1, 2, 3E, 3W, 4, 5, and 8B
*** Data for 3W represents shared SSSC and legacy performance
★ Y-axis adjusted as a visual aid – set to scale from 97 to 100%

Measure:

The percentage of children who do not experience abuse/neglect, or exploitation while in Foster Care.

Population:

Children in Paid Foster Care



	FY19	FY20	FY21	FY22	FY23	FY24 Q3	Baselines
Statewide	99.6%	99.3%	98.2%	99.3%	99.3%	98.3%	--
Statewide – Non-CBC**	99.5%	99.4%	98.2%	99.2%	99.3%	98.2%	--
Panhandle (1)	99.5%	99.1%	97.7%	98.9%	99.0%	98.6%	100%
Big Country and Texoma (2)	99.3%	98.9%	99.1%	99.5%	99.4%	98.6%	100%
Metroplex West (3W)	99.7%	99.1%	97.8%	99.7%	99.1%	98.2%	100%
South Central and Hill Country (8B)	99.9%	99.7%	97.5%	99.1%	99.2%	97.8%	100%

Stability in Paid Care

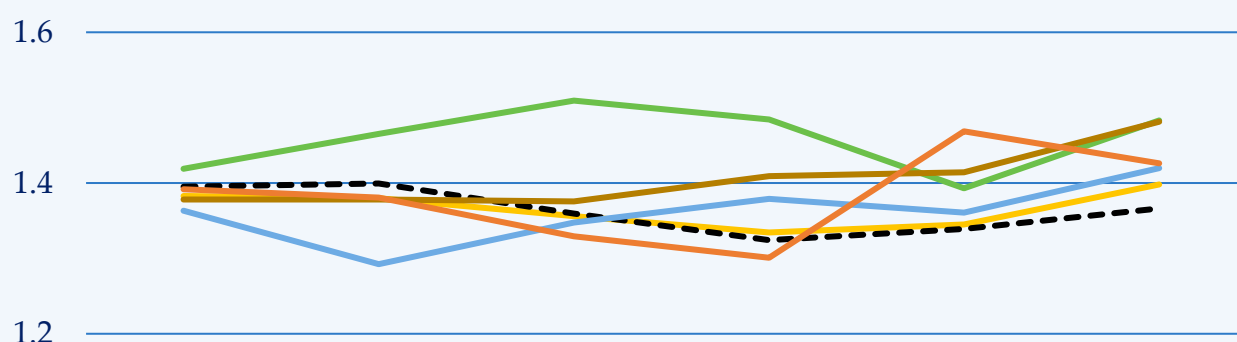
Notes:
* Data considered provisional until EOY and may be subject to adjustment.
** Statewide Non-CBC excludes the active CBC Community Areas of 1, 2, 3E, 3W, 4, 5, and 8B
*** Data for 3W represents shared SSSC and legacy performance
★ Y-axis adjusted as a visual aid – set to scale from 1.0 to 1.6

Measure:

Foster care placements per child/youth

Population:

Children in Paid Foster Care



Note: Lower number is better performance

	FY19 Q3 YTD	FY20 Q3 YTD	FY21 Q3 YTD	FY22 Q3 YTD	FY23 Q3 YTD	FY24 Q3 YTD	Baselines
Statewide	1.38	1.38	1.36	1.33	1.35	1.40	--
Statewide - Non-CBC**	1.40	1.40	1.36	1.32	1.34	1.37	--
Panhandle (1)	1.42	1.47	1.51	1.48	1.39	1.48	1.49
Big Country and Texoma (2)	1.36	1.29	1.35	1.38	1.36	1.42	1.36
Metroplex West (3W)***	1.38	1.38	1.38	1.41	1.41	1.48	1.41
South Central and Hill Country (8B)	1.39	1.38	1.33	1.30	1.47	1.43	1.36

Note: Stability partial-year values cannot be compared to full-year.



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CBC Performance

Placement in Home Setting

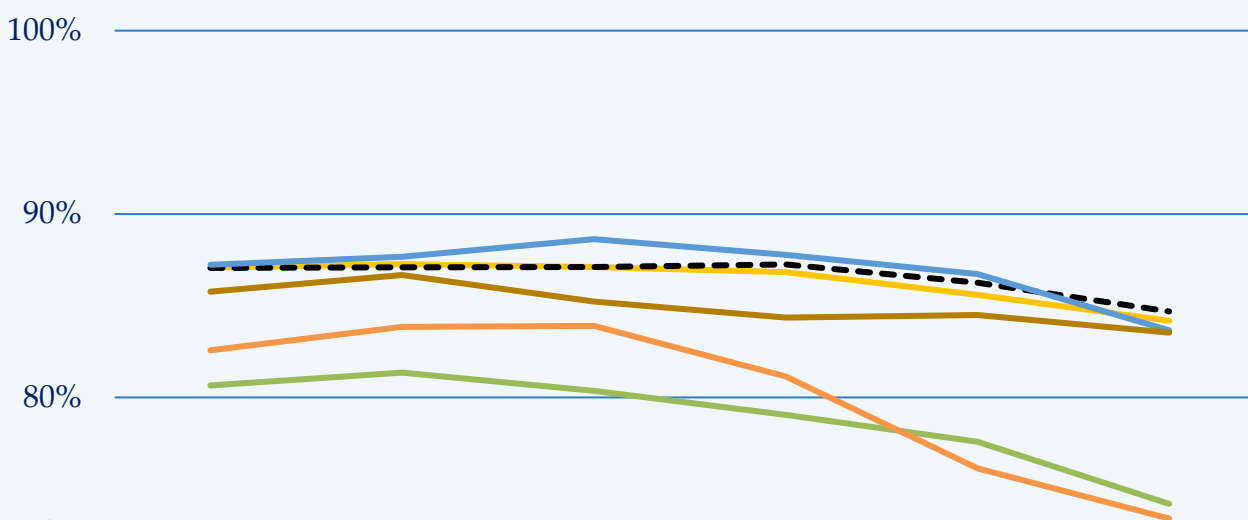
Notes:
 * Data considered provisional until EOY and may be subject to adjustment.
 ** Statewide Non-CBC excludes the active CBC Community Areas of 1, 2, 3E, 3W, 4, 5, and 8B
 *** Data for 3W represents shared SSSC and legacy performance
 ★ Y-axis adjusted as a visual aid – set to scale from 70 to 100%

Measure:

The percentage of days that are in a home setting.

Population:

Children in conservatorship



	FY19	FY20	FY21	FY22	FY23	FY24 Q3	Baselines
Statewide	87.1%	87.3%	87.1%	86.8%	85.6%	84.2%	-
Statewide – Non-CBC**	87.1%	87.1%	87.1%	87.2%	86.3%	84.7%	-
Panhandle (1)	80.7%	81.4%	80.4%	79.1%	77.6%	74.2%	80.9%
Big Country and Texoma (2)	87.2%	87.7%	88.6%	87.8%	86.7%	83.7%	88.2%
Metroplex West (3W)	85.8%	86.7%	85.2%	84.4%	84.5%	83.5%	84.4%
South Central and Hill Country (8B)	82.6%	83.9%	83.9%	81.2%	76.1%	73.4%	83.9%

Proximity in Paid Care

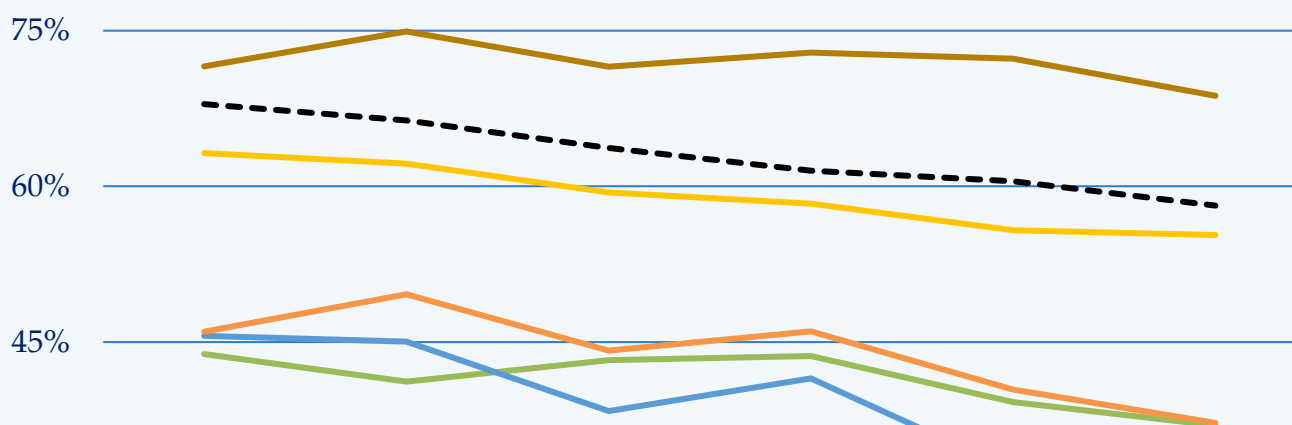
Notes:
 * Data considered provisional until EOY and may be subject to adjustment.
 ** Statewide Non-CBC excludes the active CBC Community Areas of 1, 2, 3E, 3W, 4, 5, and 8B
 *** Data for 3W represents shared SSSC and legacy performance
 ★ Y-axis adjusted as a visual aid – set to scale from 30 to 75%

Measure:

The percentage of children/youth in paid foster care within 50 miles of their home.

Population:

Children in Paid Foster Care



	FY19	FY20	FY21	FY22	FY23	FY24 Q3	Baselines
Statewide	63.2%	62.2%	59.4%	58.3%	55.8%	55.3%	-
Statewide – Non-CBC**	67.9%	66.3%	63.7%	61.5%	60.5%	58.1%	-
Panhandle (1)	43.8%	41.2%	43.2%	43.7%	39.2%	36.9%	42.2%
Big Country and Texoma (2)	45.6%	45.0%	38.3%	41.5%	32.6%	33.8%	39.9%
Metroplex West (3W)	71.5%	74.9%	71.5%	72.9%	72.3%	68.7%	72.6%
South Central and Hill Country (8B)	46.0%	49.6%	44.2%	46.0%	40.4%	37.2%	47.1%



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CBC Performance

Sibling Group Placements in Paid Care

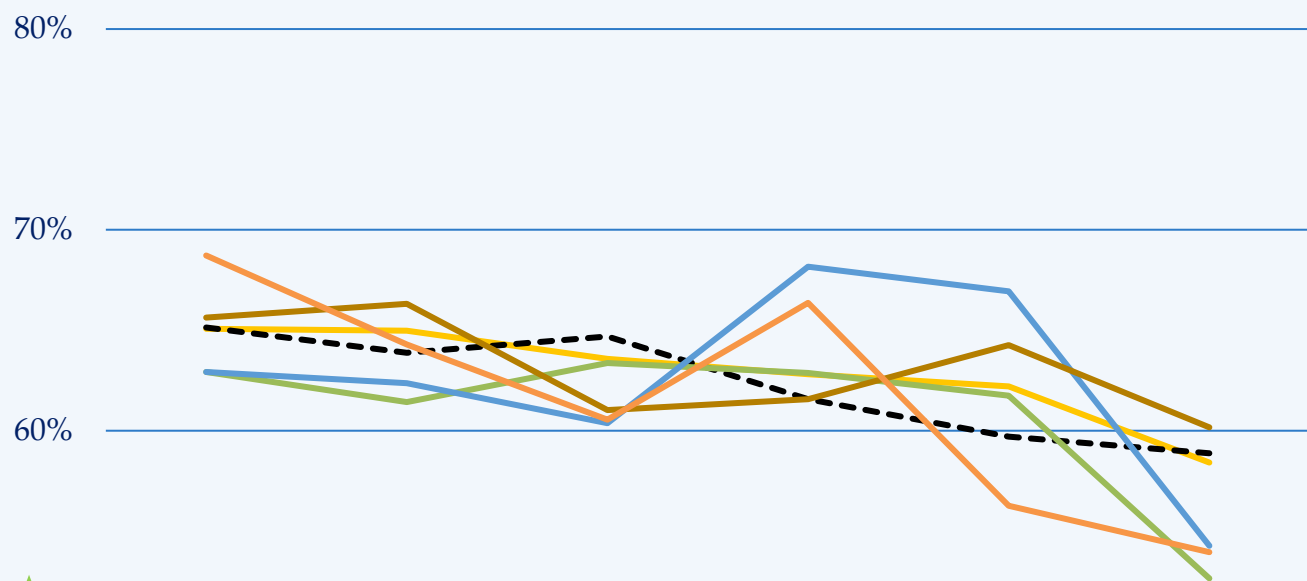
Notes:
* Data considered provisional until EOY and may be subject to adjustment.
** Statewide Non-CBC excludes the active CBC Community Areas of 1, 2, 3E, 3W, 4, 5, and 8B
*** Data for 3W represents shared SSSC and legacy performance
★ Y-axis adjusted as a visual aid – set to scale from 50 to 80%

Measure:

The percentage of Sibling Groups placed together in foster care.

Population:

Children in Paid Foster Care



	FY19	FY20	FY21	FY22	FY23	FY24 Q3	Baselines
Statewide	65.1%	65.0%	63.6%	62.8%	62.2%	58.4%	-
Statewide – Non-CBC**	65.1%	63.9%	64.7%	61.6%	59.7%	58.9%	-
Panhandle (1)	62.9%	61.4%	63.4%	62.9%	61.7%	52.6%	62.3%
Big Country and Texoma (2)	62.9%	62.4%	60.4%	68.2%	66.9%	54.3%	64.2%
Metroplex West (3W)	65.6%	66.3%	61.0%	61.6%	64.3%	60.2%	62.9%
South Central and Hill Country (8B)	68.7%	64.3%	60.5%	66.4%	56.3%	53.9%	62.5%

PAL Completion

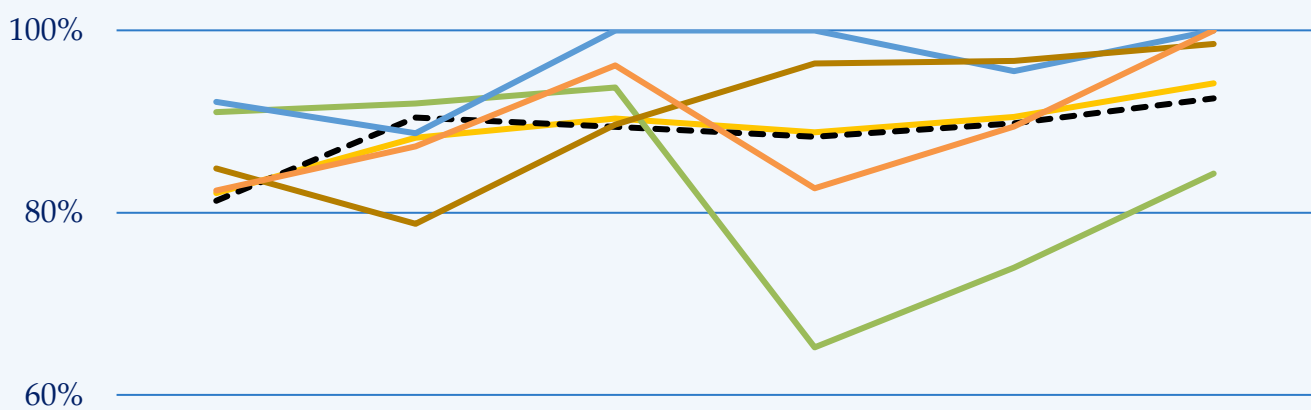
Notes:
* Data considered provisional until EOY and may be subject to adjustment.
** Statewide Non-CBC excludes the active CBC Community Areas of 1, 2, 3E, 3W, 4, 5, and 8B
*** Data for 3W represents shared SSSC and legacy performance
★ Y-axis adjusted as a visual aid – set to scale from 40 to 100%

Measure:

The percentage of youth who turned 18 and have completed required Preparation for Adult Living (PAL) Life Skills Training.

Population:

Children in CVS



	FY19	FY20	FY21	FY22	FY23	FY24 Q3	Baselines
Statewide	82.1%	88.2%	90.4%	88.8%	90.5%	94.2%	--
Statewide – Non-CBC**	81.3%	90.4%	89.4%	88.4%	89.8%	92.6%	--
Panhandle (1)	91.0%	92.0%	93.8%	65.2%	74.0%	84.3%	92.9%
Big Country and Texoma (2)	92.2%	88.7%	100.0%	100.0%	95.6%	100.0%	100%
Metroplex West (3W)	84.9%	78.8%	89.7%	96.4%	96.7%	98.5%	96.5%
South Central and Hill Country (8B)	82.5%	87.3%	96.2%	82.7%	89.5%	100.0%	91.3%



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CBC Performance

Kinship

Notes:
* Data considered provisional until EOY and may be subject to adjustment.
** Statewide Non-CBC excludes the active CBC Community Areas of 1, 2, 3E, 3W, 4, 5, and 8B
*** Data for 3W represents shared SSCC and legacy performance
★ Y-axis adjusted as a visual aid – set to scale from 20 to 65%

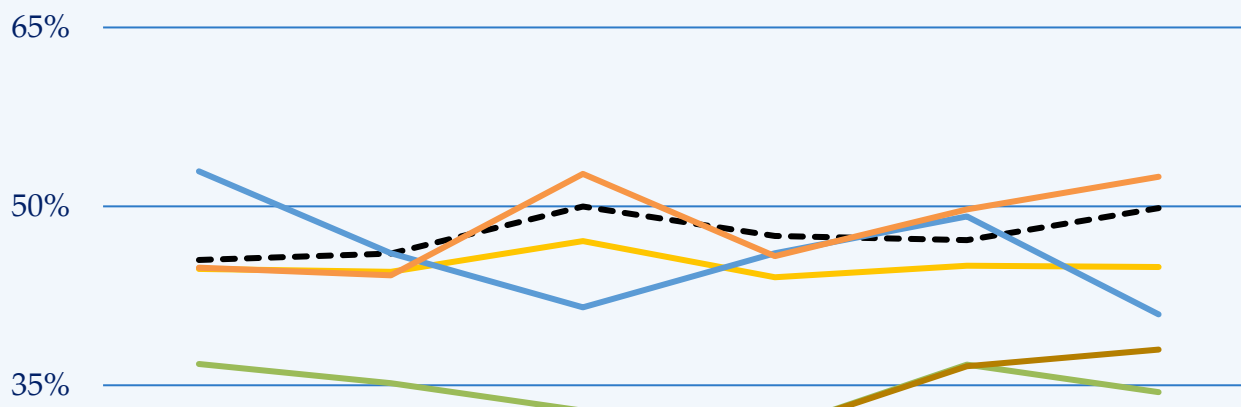
Measure:

The percentage of children placed with kin at 60 days.

Population:

Children in CVS

New!
Change in Methodology



	FY19	FY20	FY21	FY22	FY23	FY24 Q3	Baselines
Statewide	44.7%	44.5%	47.1%	44.1%	45.0%	44.9%	-
Statewide – Non-CBC**	45.5%	46.0%	50.0%	47.5%	47.2%	49.9%	-
Panhandle (1)	36.8%	35.2%	32.9%	31.3%	36.7%	34.4%	34.0%
Big Country and Texoma (2)	52.9%	46.1%	41.5%	46.1%	49.2%	40.9%	43.3%
Metroplex West (3W)	27.5%	28.0%	30.7%	31.2%	36.6%	38.0%	34.0%
South Central and Hill Country (8B)	44.9%	44.2%	52.7%	45.8%	49.7%	52.5%	48.8%

State-Issued ID/DL

Notes:
* Data considered provisional until EOY and may be subject to adjustment.
** Statewide Non-CBC excludes the active CBC Community Areas of 1, 2, 3E, 3W, 4, 5, and 8B
*** Data for 3W represents shared SSCC and legacy performance
★ Y-axis adjusted as a visual aid – set to scale from 0 to 75%

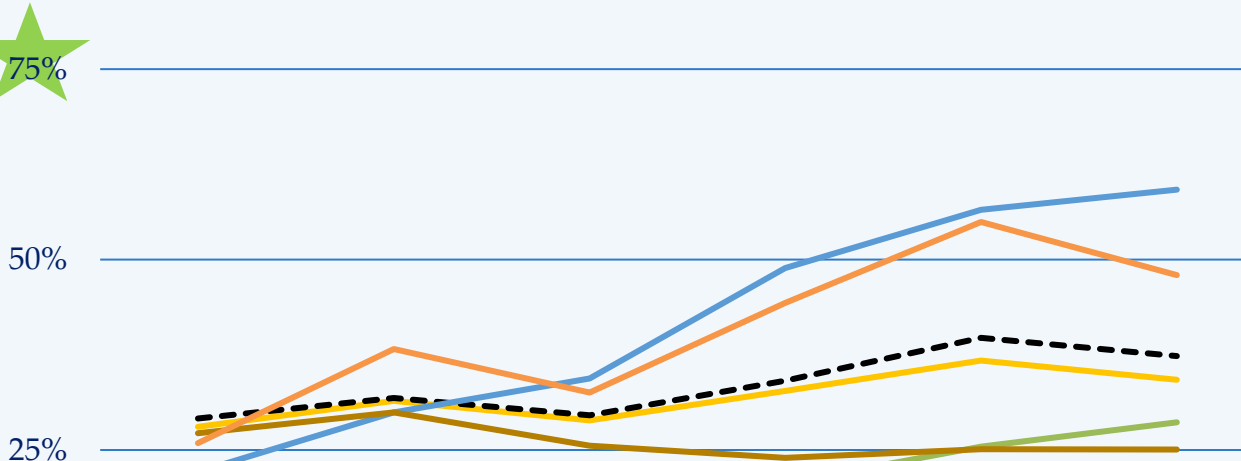
Measure:

Youth Age 16 and older have a Driver’s License or ID

Population:

Children in CVS

New!
Change in Methodology



	FY19	FY20	FY21	FY22	FY23	FY24 Q3	Baselines
Statewide	28.0%	31.5%	28.9%	32.7%	36.7%	34.3%	-
Statewide – Non-CBC**	29.2%	31.8%	29.6%	34.1%	39.7%	37.4%	-
Panhandle (1)	22.5%	22.7%	17.6%	20.7%	25.4%	28.6%	20.1%
Big Country and Texoma (2)	22.1%	30.0%	34.4%	48.9%	56.5%	59.2%	41.3%
Metroplex West (3W)	27.2%	29.9%	25.6%	24.0%	25.1%	25.1%	24.5%
South Central and Hill Country (8B)	25.9%	38.2%	32.5%	44.3%	55.0%	48.0%	35.4%



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CBC Performance

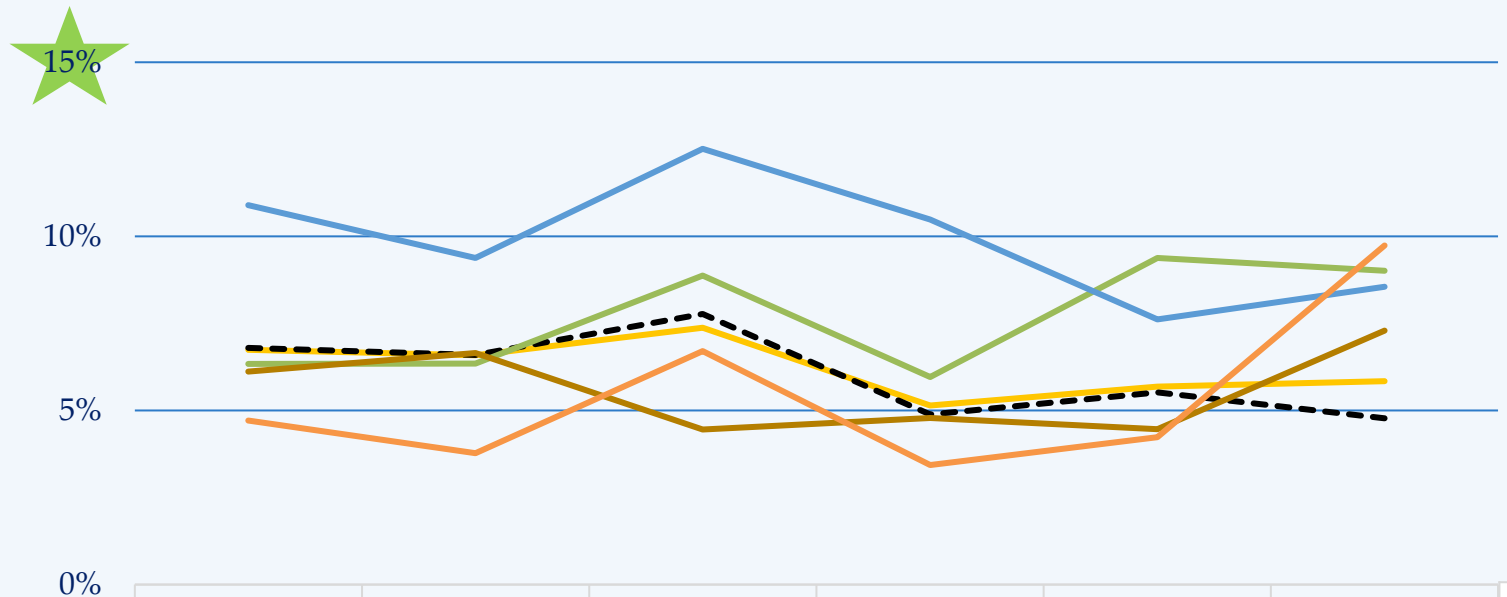
CPS Re-Intervention

Notes:
 * Data considered provisional until EOY and may be subject to adjustment.
 ** Statewide Non-CBC excludes the active CBC Community Areas of 1, 2, 3E, 3W, 4, 5, and 8B
 *** Data for 3W represents shared SSSC and legacy performance
 ★ Y-axis adjusted as a visual aid – set to scale from 0 to 15%

Measure:
New CPS Intervention within
12 Months of Exit to
Permanency

Population:
Children in CVS

New!
Added Measure



	FY19	FY20	FY21	FY22	FY23	FY24 Q3	Baselines
Statewide	6.7%	6.6%	7.4%	5.1%	5.7%	5.8%	-
Statewide – Non-CBC**	6.8%	6.6%	7.8%	4.9%	5.5%	4.8%	-
Panhandle (1)	6.3%	6.3%	8.9%	6.0%	9.4%	9.0%	7.6%
Big Country and Texoma (2)	10.9%	9.4%	12.5%	10.5%	7.6%	8.6%	11.5%
Metroplex West (3W)	6.1%	6.6%	4.5%	4.8%	4.5%	7.3%	4.6%
South Central and Hill Country (8B)	4.7%	3.8%	6.7%	3.4%	4.2%	9.7%	5.2%



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CBC Performance

Time to Permanency

Notes:

* Permanency refers to a positive exit from DFPS Conservatorship to Reunification, PMC Exit to a Relative, or Adoption

** Statewide Non-CBC excludes the active CBC Community Areas of 1, 2, 3E, 3W, 4, 5, and 8B

*** Data for 3W represents shared SSCC and legacy performance

Measure:

Of the Children Removed in the FY, how many Exited to Permanency* within 1 Year, 18 Months, 2 Years, & 3 Years



New!
Added Measure

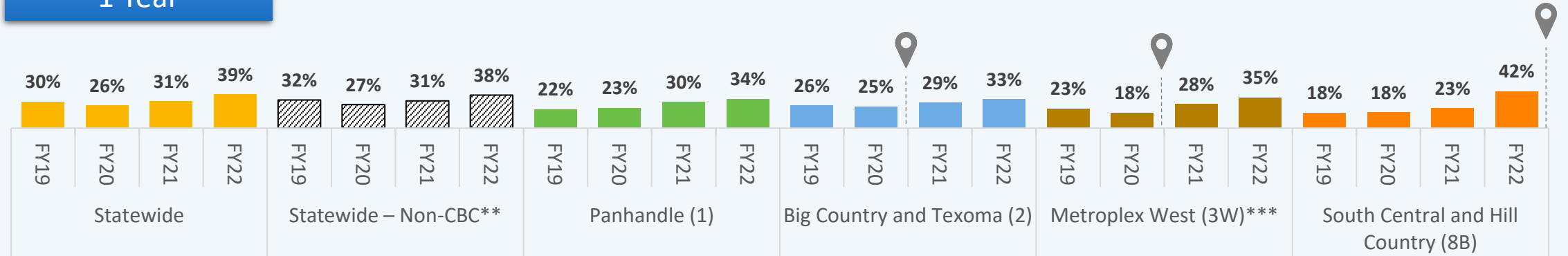
Population:

Children in CVS

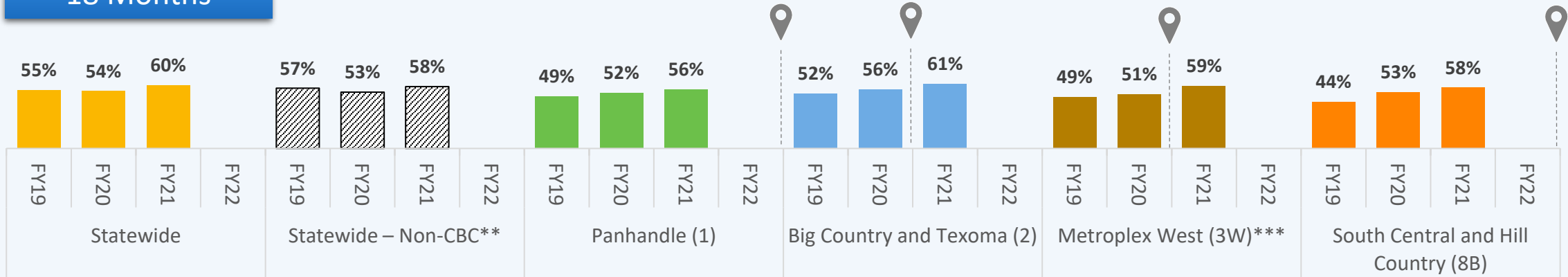


Designates when **Stage II** Started

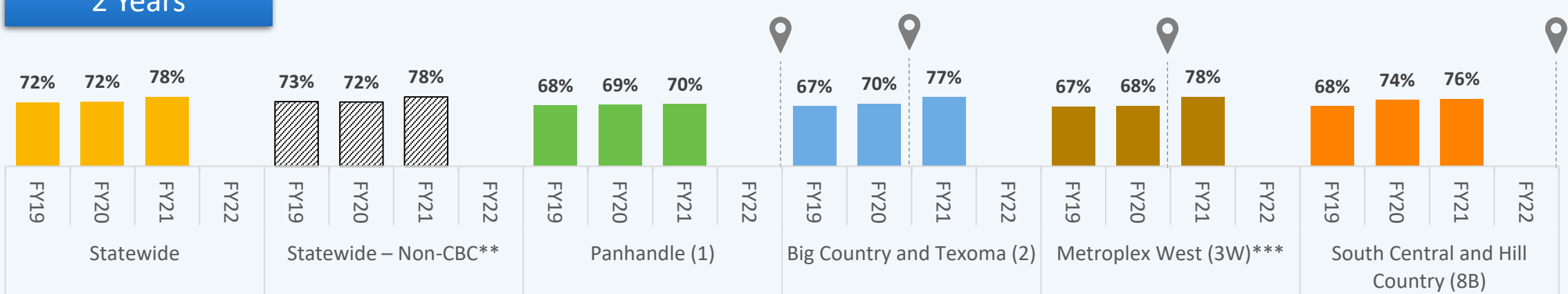
1 Year



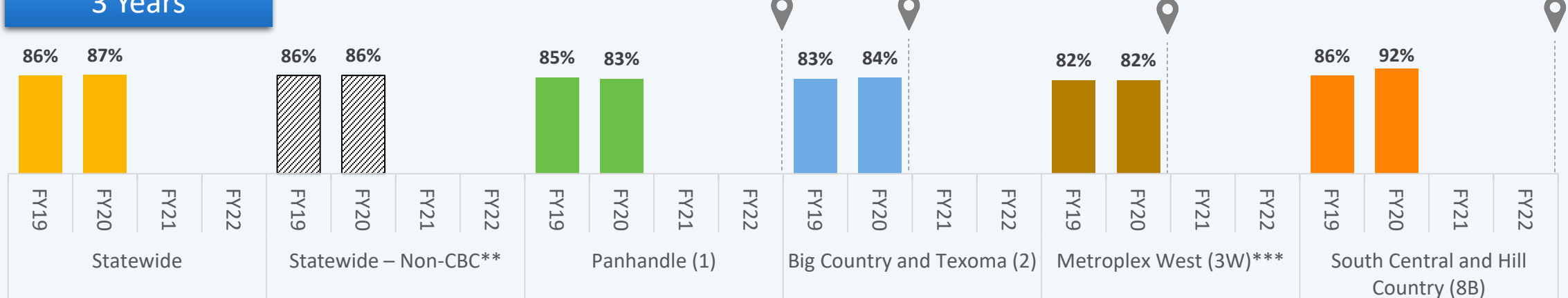
18 Months



2 Years



3 Years





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A Preliminary Look at Fiscal Year 2024

CBC Performance

Time to Reunification

Notes:
* Where Reunification is a specific subset of the Time to Permanency measure to see specific shifts in Reunification rates
** Statewide Non-CBC excludes the active CBC Community Areas of 1, 2, 3E, 3W, 4, 5, and 8B
*** Data for 3W represents shared SSCC and legacy performance

Measure:

Of the Children Removed in the FY, how many Exited to Reunification* within 1 Year, 18 Months, 2 Years, & 3 Years



New!
Added Measure

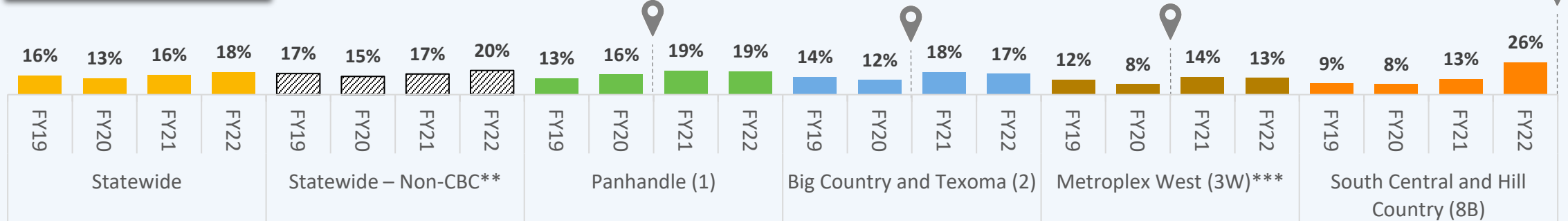
Population:

Children in CVS

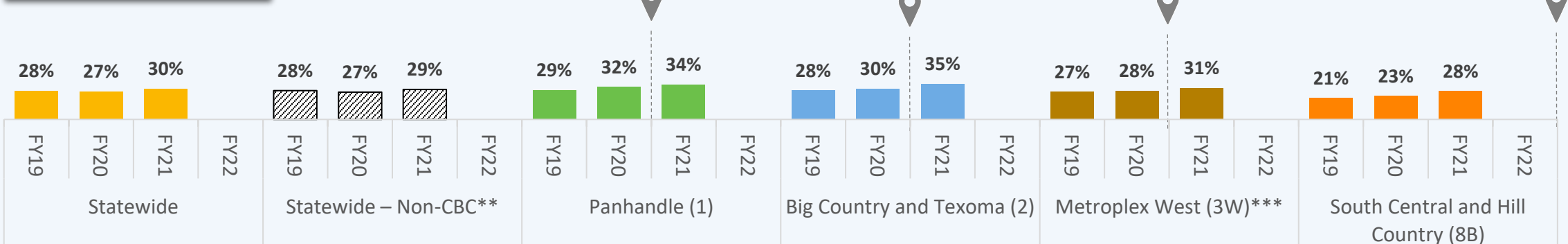


Designates when **Stage II** Started

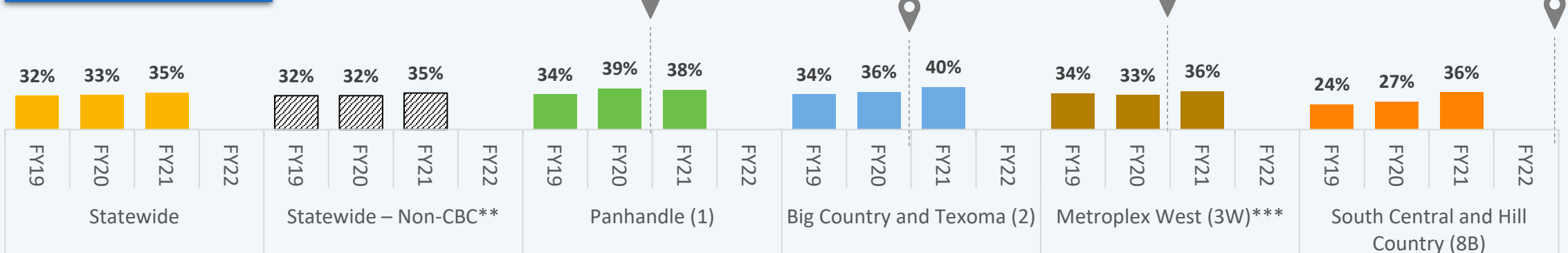
1 Year



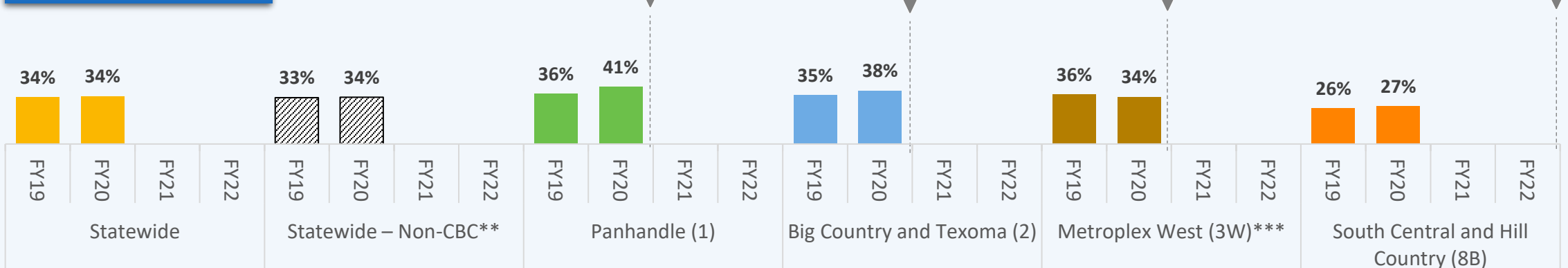
18 Months



2 Years



3 Years



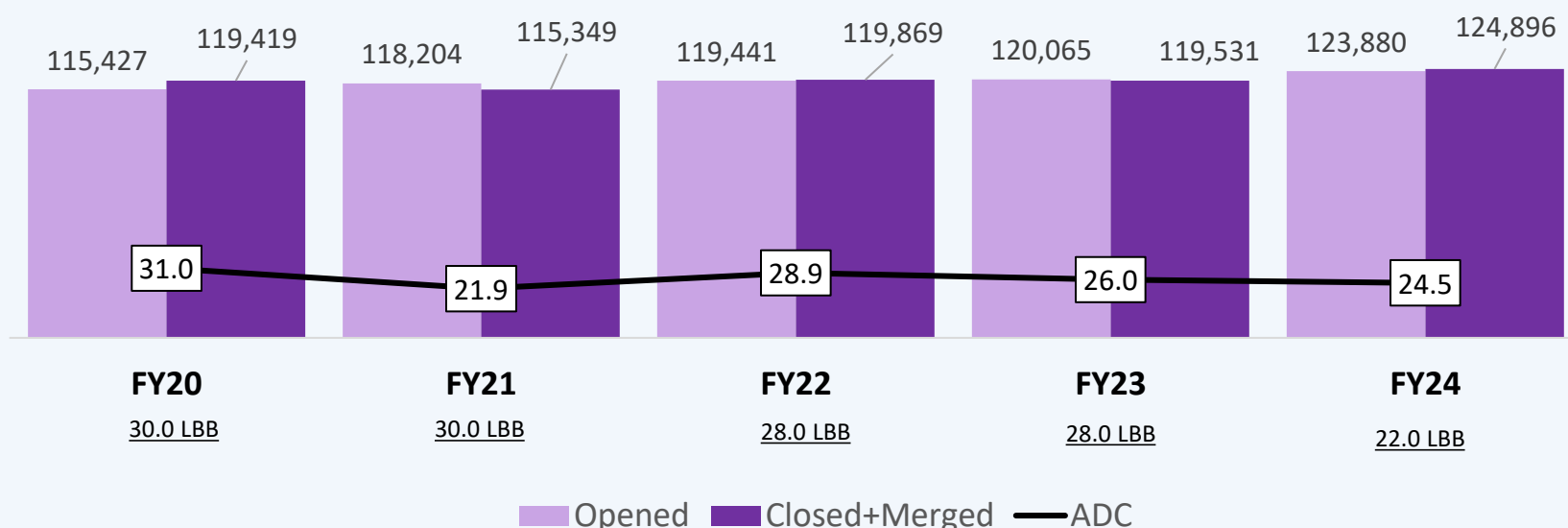


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A Preliminary Look at Fiscal Year 2024 Adult Protective Services

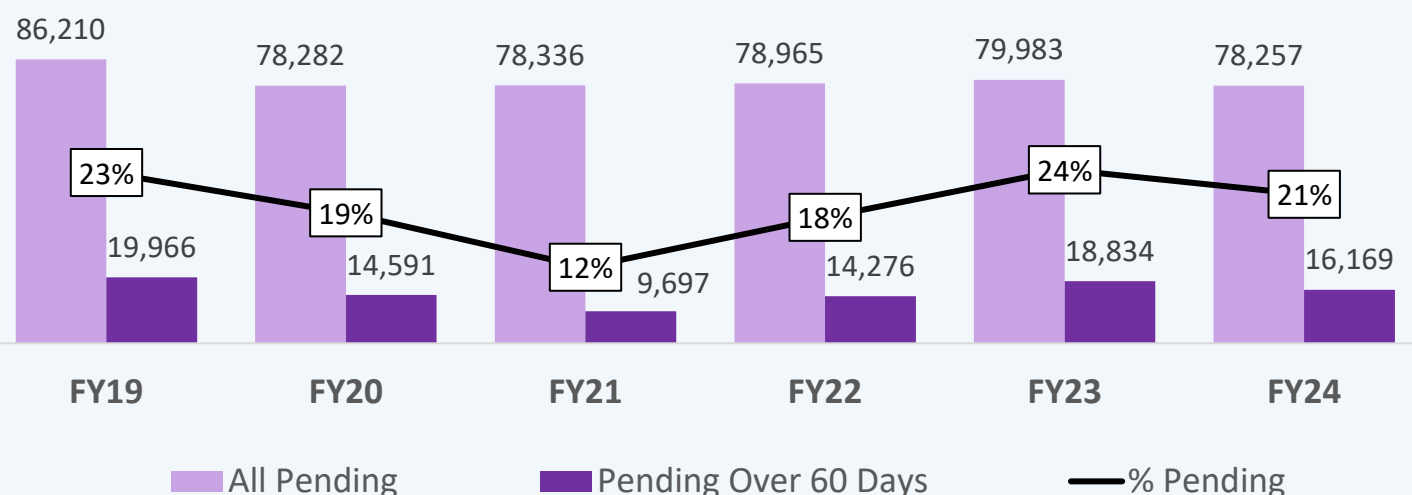
In FY24Q4, caseworkers opened and closed more cases compared to FY24Q3 driving Average Daily Caseloads down towards the LBB Target of 22

Opened & Closed Cases and Average Daily Caseload (ADC)



data sources: *aps_inv_svc_01, csl_aps_02, csl_aps_07, Legislative Budget Performance Measure List Targets*

Cases Pending Over 60 Days



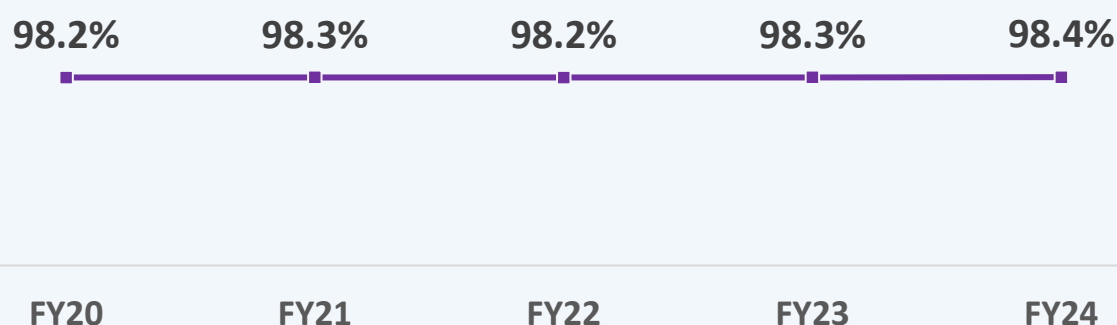
The number of cases pending over 60 days decreased in FY24 reducing the % Pending. This is within the range expected for single stage casework.

data source: *inv_aps_13 – APS In-Home Investigations Pending Over 60 Days*

Case Initiation contacts are made within 24 hours after Statewide Intake receives an allegation of abuse, neglect, or financial exploitation.

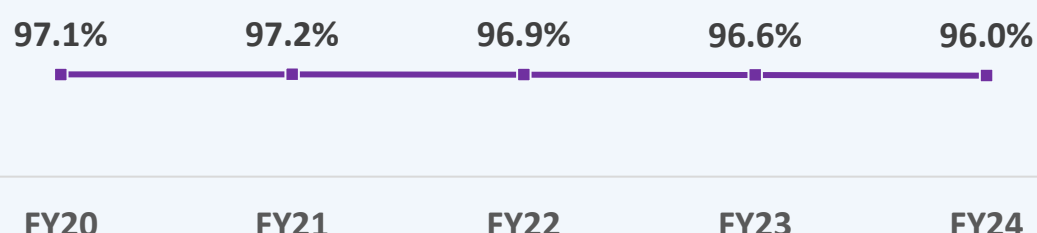
Case Initiation contact timeliness remains high, meeting the program target of $\geq 98\%$.

Case Initiation Contact Timeliness



data source: *inv_aps_05 – APS Timeliness of In-Home Investigation Stages Closed*

Initial Face-to-Face Contact Timeliness (Actual and/or Attempted)



Initial Face-to-Face contacts are made with the client based on the final priority of the allegation.

- Priority I – Within 24 hours of DFPS's receipt of the report.
- Priority II – Within three calendar days of DFPS's receipt of the report.
- Priority III – Within seven calendar days of DFPS's receipt of the report.
- Priority IV – Within 14 calendar days of DFPS's receipt of the report.

Initial Face-to-Face contact timeliness remains similar as prior FY's, falling just shy of the program target of $\geq 98\%$.

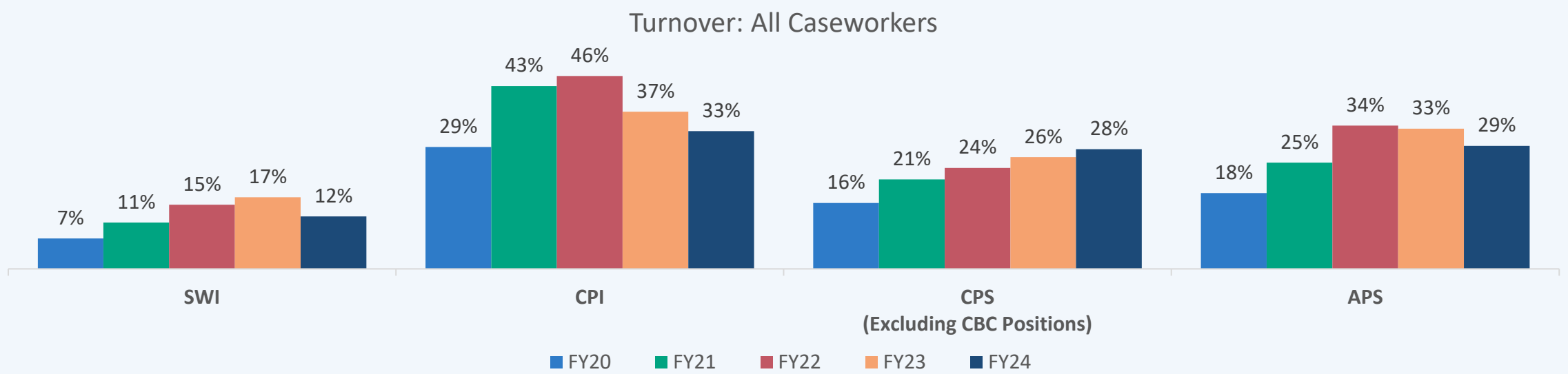
data source: *inv_aps_05 – APS Timeliness of In-Home Investigation Stages Closed*



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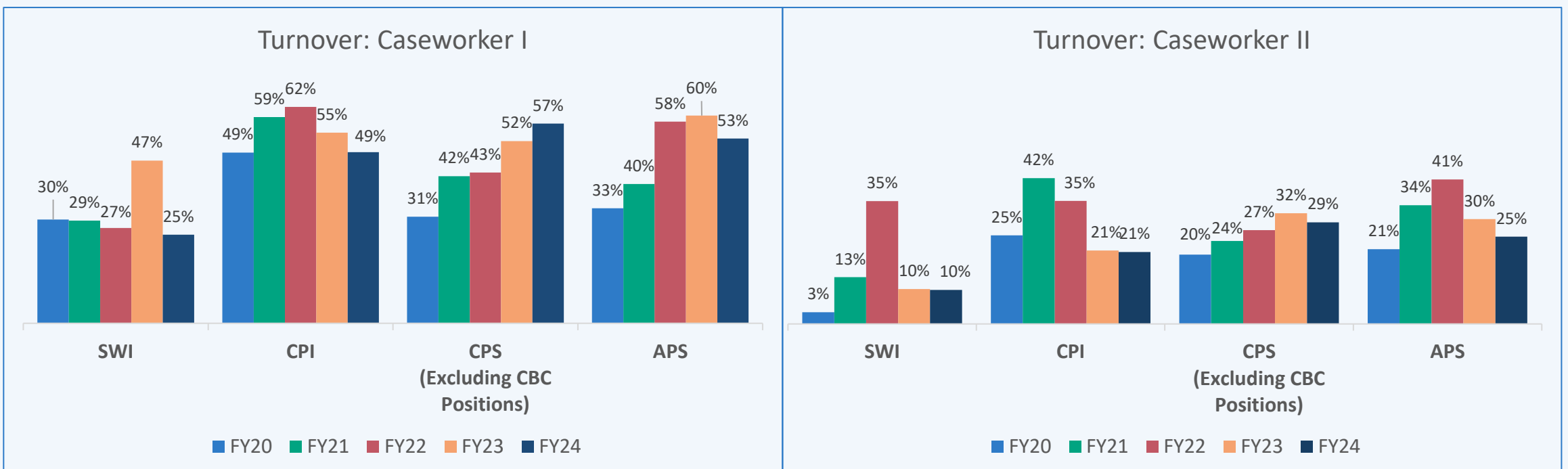
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Workforce



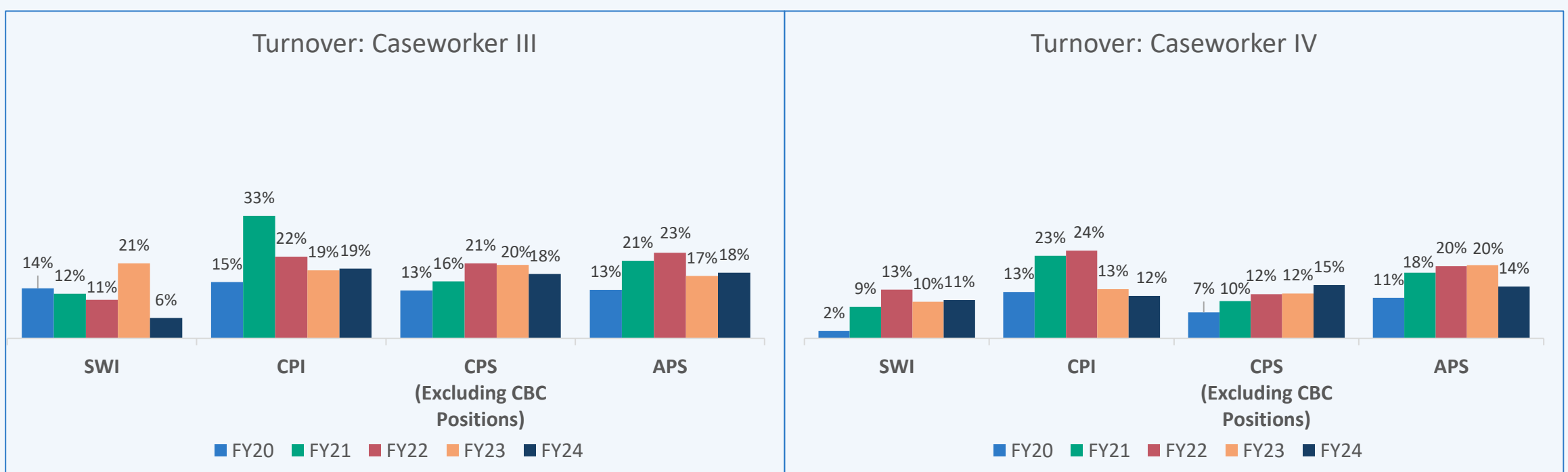
Turnover across all programs, except CPS, dropped in FY24. CPI had one of their lowest turnover rates in the last five fiscal years.

data source: Turnover and HR-Related Data, Note: Uses SAO methodology and CPI excludes SI. CPS turnover will not match LBB submission due to exclusion of CBC transfers.



Caseworker I and II represent DFPS's new field staff. When examining Caseworker I turnover in FY24 compared to FY23, with the exception of CPS, turnover was lower across all programs. Caseworker II turnover was lower or similar compared to FY23.

data source: Turnover and HR-Related Data



More tenured caseworkers, those in the III and IV classification, have much lower turnover compared to newer staff. Caseworker III turnover for FY24 compared to FY23 was lower APS and lower across all other programs. Caseworker IV turnover was similar for SWI and CPI, slightly higher for CPS, and lower for APS.

data source: Turnover and HR-Related Data