



LEGISLATIVE BUDGET BOARD

Child Protective Services

Overview of Historical and Recommended Funding for the Child Protective Services Program at the Department of Family and Protective Services

PRESENTED TO HOUSE APPROPRIATIONS COMMITTEE

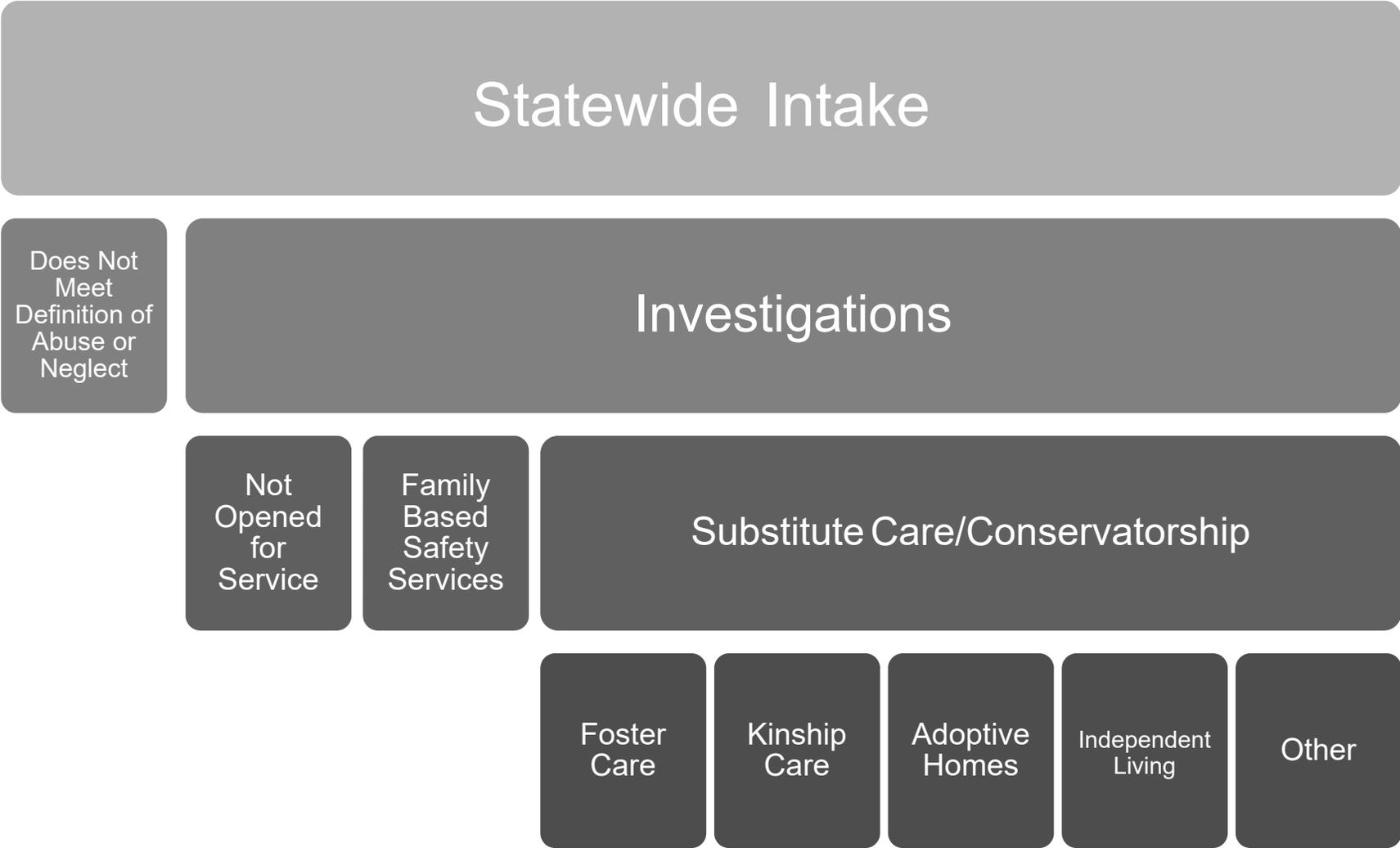
LEGISLATIVE BUDGET BOARD STAFF

FEBRUARY 2017

Overview of Presentation

1. The Child Protective Services Process
2. How Funding Aligns to the Child Protective Services Process
3. CPS Funding in the 2016-17 Biennium
4. Fiscal Year 2017 Critical Needs Request
5. CPS Recommendations Included In House Bill 1, As Introduced
6. Historical Requested, Appropriated, and Expended General Revenue-Related Funds
7. Historical Requested, Appropriated, and Expended All Funds
8. Questions

Child Protective Services Process



How Funding Aligns to the Child Protective Services Process

Statewide Intake

A.1.1, Statewide Intake Services

Does Not Meet Definition of Abuse or Neglect

Investigations

Not Opened for Service

Family Based Safety Services

Substitute Care/Conservatorship

Strategies Supporting All CPS Functions
B.1.1, CPS Direct Delivery Staff
B.1.2, CPS Program Support
B.1.3, TWC Contracted Day Care
B.1.7, Substance Abuse Purchased Services
B.1.8, Other CPS Purchased Services

Foster Care

B.1.9, Foster Care Payments

Kinship Care

B.1.10, Adoption/PCA Payments
B.1.11, Relative Caregiver Payments

Adoptive Homes

B.1.4, Adoption Pur. Svcs
B.1.5, Post-Adoption Pur. Svcs
B.1.10, Adoption/PCA Payments

Independent Living

B.1.2, CPS Program Support
B.1.6, PAL Pur. Svcs
B.1.9, Foster Care Payments

Other

CPS Funding in the 2016-17 Biennium

	Total Appropriations	2016-17 LBB Adjusted Base (Expended/Budgeted)	Over/(Under) Appropriations
General Revenue-Related Funds	\$1,473,091,769	\$1,560,214,192	\$87,122,423
Federal Funds	\$1,352,889,973	\$1,406,601,227	\$53,711,254
All Funds	\$2,844,504,066	\$2,984,551,279	\$140,047,213
<i>FTEs</i>	<i>9,891.1</i>	<i>10,329.3</i>	<i>438.2</i>

Amounts Included in the 2016-17 LBB Adjusted Base

- \$13,923,538 – LBB-projected shortfall in Strategy B.1.3, TWC Contracted Day Care Purchased Services
- \$32,428,758 – LBB-projected shortfall in B.1.9, Foster Care Payments
- \$1,576,783 – LBB-projected shortfall in Strategy B.1.10, Adoption Subsidy and Permanency Care Assistance Payments
- \$113,212,703 – Approved Fiscal Year 2017 Critical Needs Request

SOURCE: ABEST and Legislative Budget Board.

Fiscal Year 2017 Critical Needs Request

Request Components	FTEs	FY 2017	FY 2018	FY 2019
Additional Caseworkers	828.8	\$51,630,622	\$64,330,734	\$64,330,734
Salary Increases	-	\$61,582,081	\$82,109,442	\$82,109,442
Total	828.8	\$113,212,703	\$146,440,176	\$146,440,176

Method of Finance	FY 2017	FY 2018	FY 2019
General Revenue	\$29,247,213	\$131,500,935	\$131,500,935
TANF Federal Funds	\$72,450,261	-	-
All Other Federal Funds	\$11,515,229	\$14,939,241	\$14,939,241
All Funds	\$113,212,703	\$146,440,176	\$146,440,176

LBB-Estimated Related Benefits	\$24,104,009	\$31,660,294	\$31,968,435
<i>DFPS-Estimated Related Benefits</i>	<i>\$29,222,244</i>	<i>\$39,511,186</i>	<i>\$39,511,186</i>

SOURCE: Department of Family and Protective Services and Legislative Budget Board.

CPS Recommendations Included In House Bill 1, As Introduced

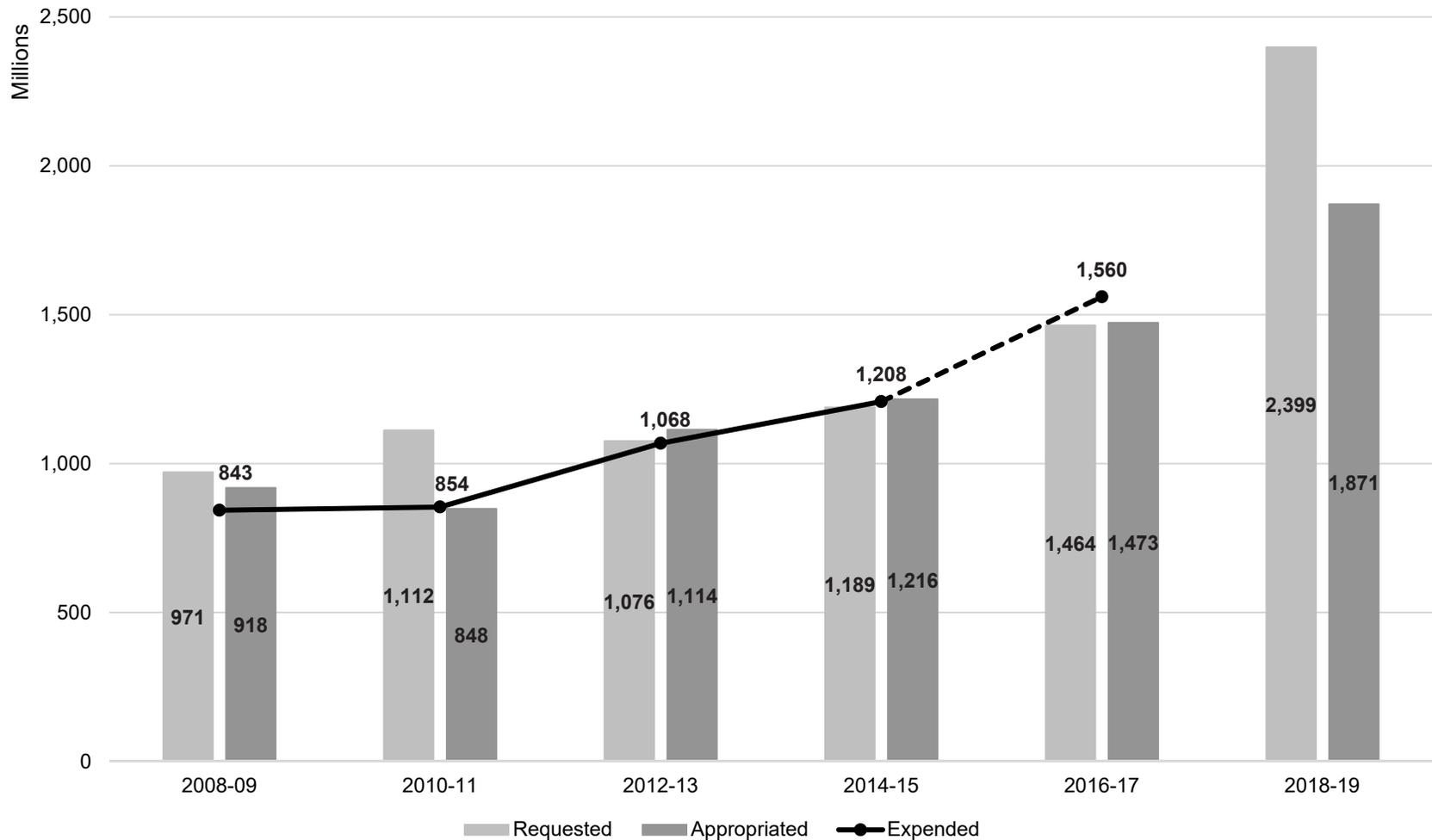
	Base Request	House Bill 1, As Introduced	Revised Exceptional Items
General Revenue-Related Funds	\$1,579,577,220	\$1,870,785,758	\$818,937,817
Federal Funds	\$1,344,348,032	\$1,358,575,815	\$146,173,101
All Funds	\$2,939,254,986	\$3,244,691,307	\$965,110,918
<i>FTEs</i>	9,738.2	10,328.3	1,572.1

Agency's Exceptional Item Request for Child Protective Services (All Funds)

- \$162,200,525 - Support Increased Demand of CPS Services (98.0 FTEs)
- \$206,721,940 - Increase Staff Resources Dedicated to Direct Client Services (1,185.7 FTEs)
- \$7,103,640 - Enhance CPS Investigation Capacity (55.4 FTEs)
- \$180,058,110 - Expand and Implement High-Quality Capacity Initiatives (22.9 FTEs)
- \$31,415,806 - Sustain CPS Transformation (210.1 FTEs)
- \$375,282,907 - Further Improve High Quality Care for Children in Foster and Kinship Care (0 FTEs)
- \$2,327,990 - Increase Funding to Retain High Performing Workforce (0 FTEs)

SOURCE: ABEST and Department of Family and Protective Services.

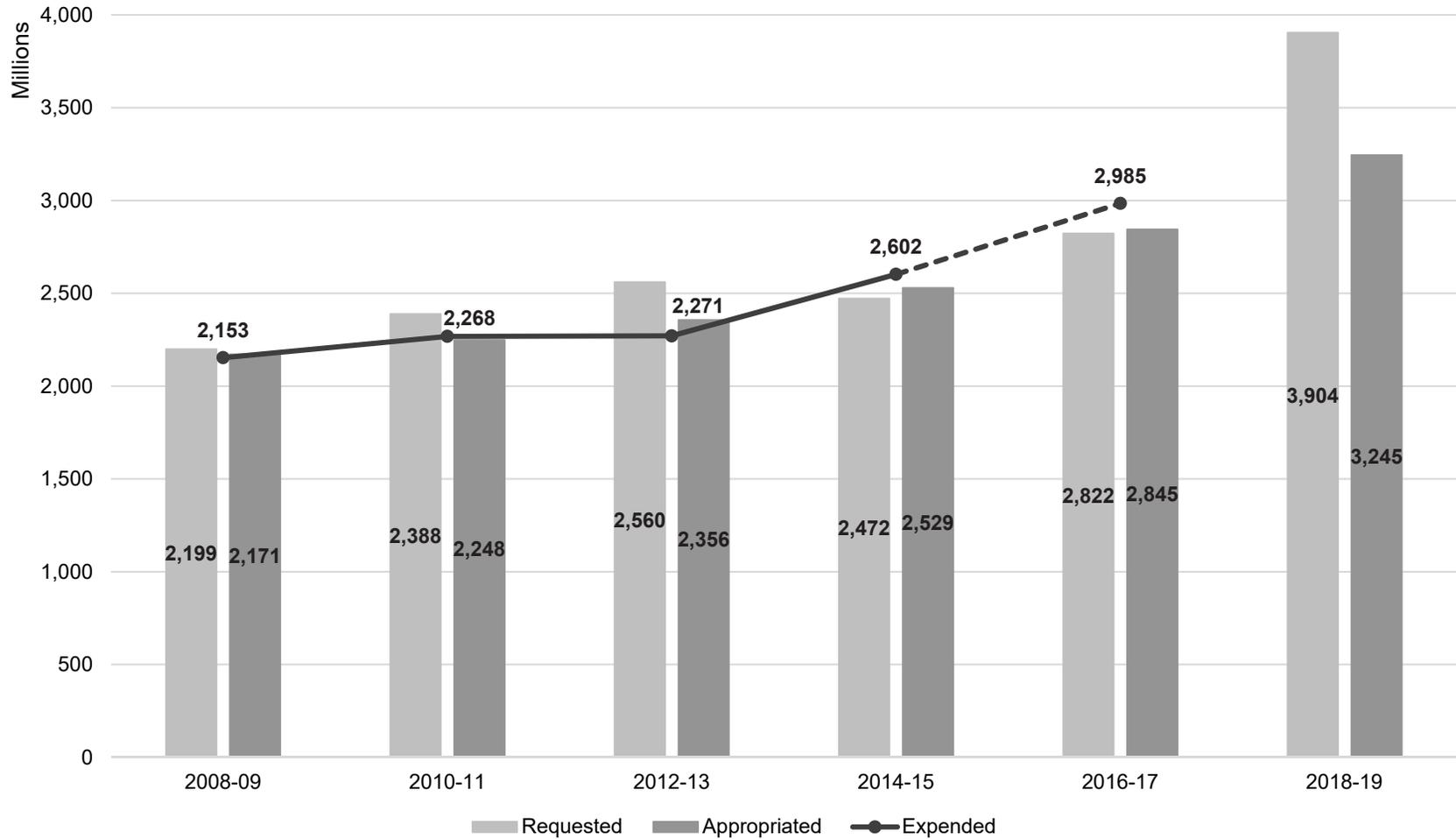
Historical Requested, Appropriated, and Expended General Revenue-Related Funds



NOTE: 2018-19 Requested Amounts include agency's base request plus revised exceptional item request.

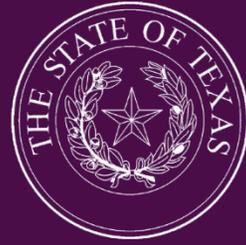
SOURCE: ABEST and Department of Family and Protective Services

Historical Requested, Appropriated, and Expended All Funds



NOTE: 2018-19 Requested Amounts include agency's base request plus revised exceptional item request.

SOURCE: ABEST and Department of Family and Protective Services



LEGISLATIVE BUDGET BOARD

Contact the LBB

Legislative Budget Board

www.lbb.state.tx.us

512.463.1200