



LEGISLATIVE BUDGET BOARD

Child Protective Services

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

**PRESENTED TO SENATE FINANCE COMMITTEE
LEGISLATIVE BUDGET BOARD STAFF**

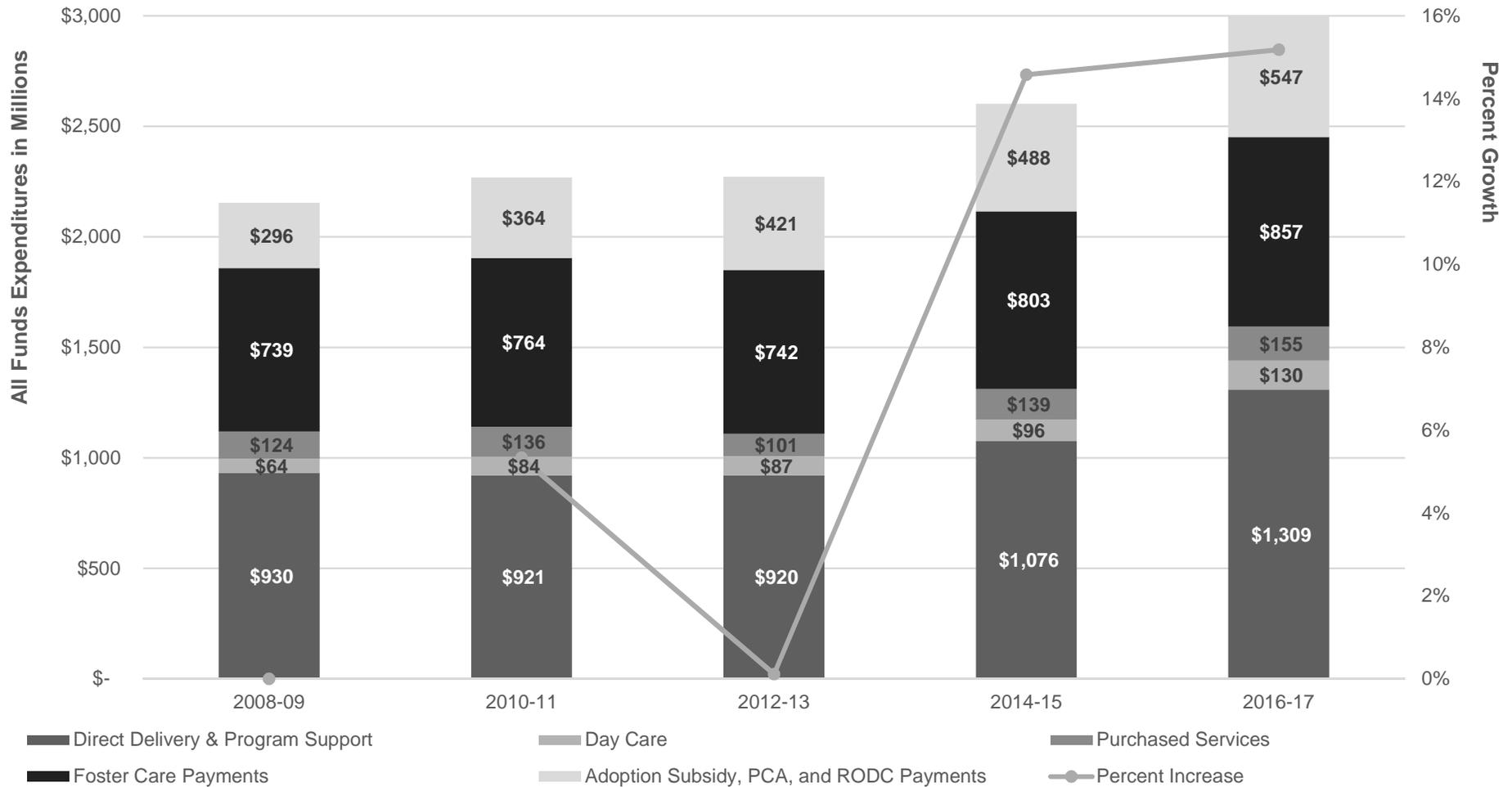
DECEMBER 2017

Child Protective Services Critical Needs

Senate Finance Committee Charge: Monitor the impact of salary increases and additional caseworkers allocated to Child Protective Services last interim:

1. Historical Child Protective Services expenditures from the 2008-09 biennium to the 2016-17 biennium
2. Historical Child Protective Services performance from fiscal year 2012 to fiscal year 2017
3. Department of Family and Protective Services November 2016 Critical Needs request
4. Approval of Critical Needs funding
5. Impact of Critical Needs funding on select performance measures in fiscal year 2017
6. Child Protective Services 2018-19 funding
7. Current biennial appropriations compared to historical expenditures
8. Projected 2018-19 Child Protective Services performance

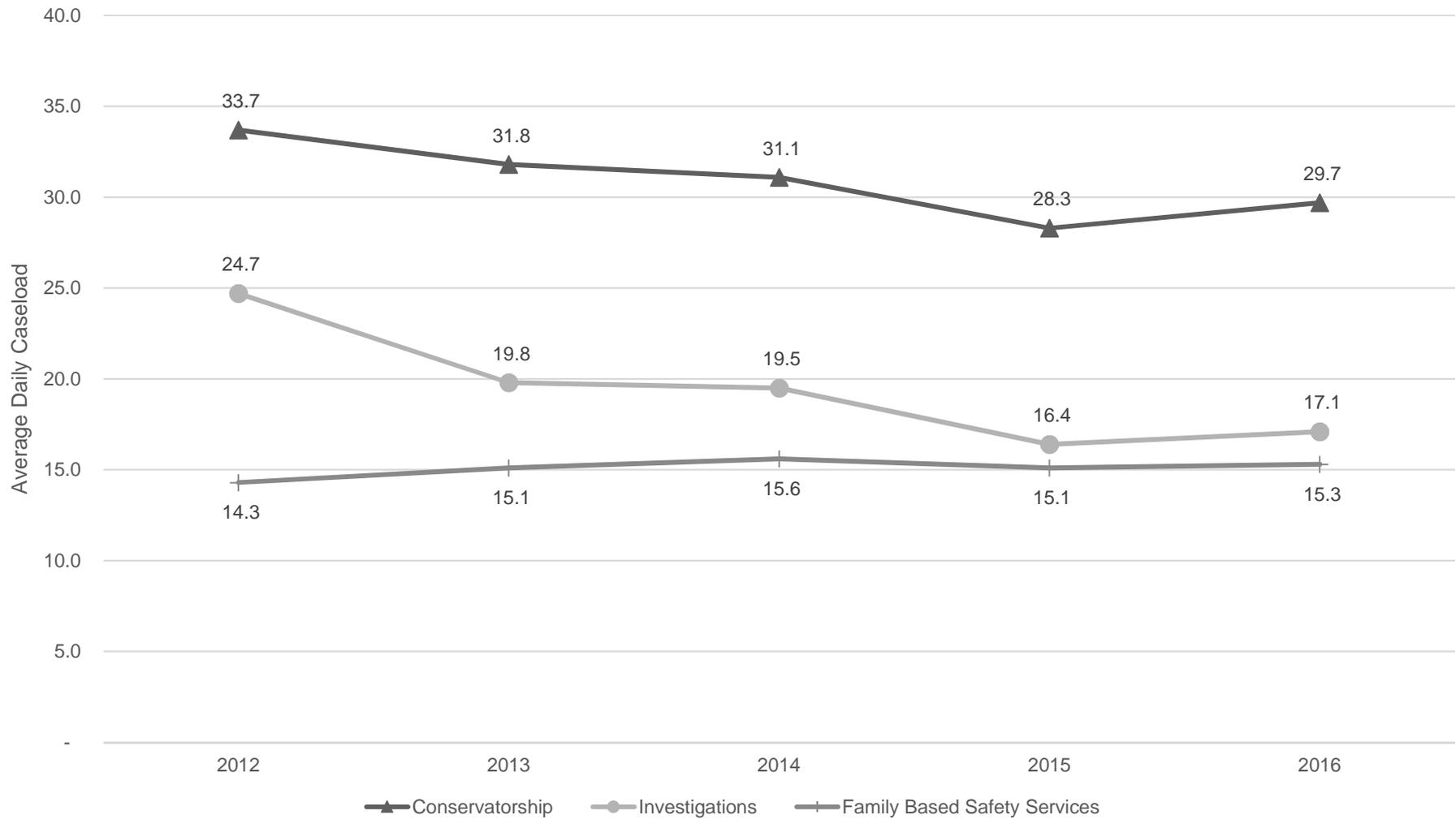
Historical Child Protective Services Expenditures



NOTE: PCA – Permanency Care Assistance; RODC – Relative and Other Designated Caregivers

SOURCE: Legislative Budget Board.

Historical Child Protective Services Caseload Performance



SOURCE: Legislative Budget Board.

NOVEMBER 28, 2017

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November 2016 Critical Needs Request

	Salary Increase for Current FTEs	Additional FTEs	Salaries for Additional FTEs	Total Request Funding
B.1.1. CPS Direct Delivery Staff	\$ 60,947,811	799.9	\$ 45,954,366	\$ 106,902,177
B.1.2. CPS Program Support	\$ 634,270	10.4	\$ 670,979	\$ 1,305,249
B.1.9. Foster Care Payments	\$ -	0.0	\$ -	\$ -
D.1.1. APS Direct Delivery Staff	\$ -	2.5	\$ 151,195	\$ 151,195
D.1.2. APS Program Support	\$ -	0.1	\$ 7,080	\$ 7,080
F.1.1. Central Administration	\$ -	6.2	\$ 412,783	\$ 412,783
F.1.2. Other Support Services	\$ -	0.7	\$ 35,862	\$ 35,862
F.1.4. IT Program Support	\$ -	9.0	\$ 3,366,996	\$ 3,366,996
G.1.1. Agency-Wide Automated Systems	\$ -	0.0	\$ 1,031,361	\$ 1,031,361
Total	\$ 61,582,081	828.8	\$ 51,630,622	\$ 113,212,703
			General Revenue	\$ 101,697,474
			Federal Funds	\$ 11,515,229
Estimated Related Benefits	\$ 19,645,594		\$ 9,576,650	\$ 29,222,244
Total Critical Needs Request	\$ 81,227,675	828.8	\$ 61,207,272	\$ 142,434,947

SOURCE: Legislative Budget Board.

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Breakdown of Critical Needs Request

Proposed Salary Increase

	Increase	FTEs
Caseworkers	\$1,000 per month	5,824.5
Special Investigators	\$1,000 per month	179.0
Caseworker Supervisors	20%	899.0
Program Directors	10%	167.0
Program Directors (SI)	10%	17.0
Program Administrators	10%	12.0
Assistant Regional Directors	10%	11.0
Deputy Regional Directors	10%	3.0
Regional Directors*	10%	11.0
		7,123.5

*Salary increases for Regional Directors capped at \$120,000.

Proposed Additional FTEs

	FTEs
Investigation Caseworkers	200.0
Conservatorship Caseworkers	105.0
Family Based Safety Services Caseworkers	145.0
Special Investigators	100.0
Regional Managements and Unit Support	224.0
Statewide CPS Support	54.8
	828.8

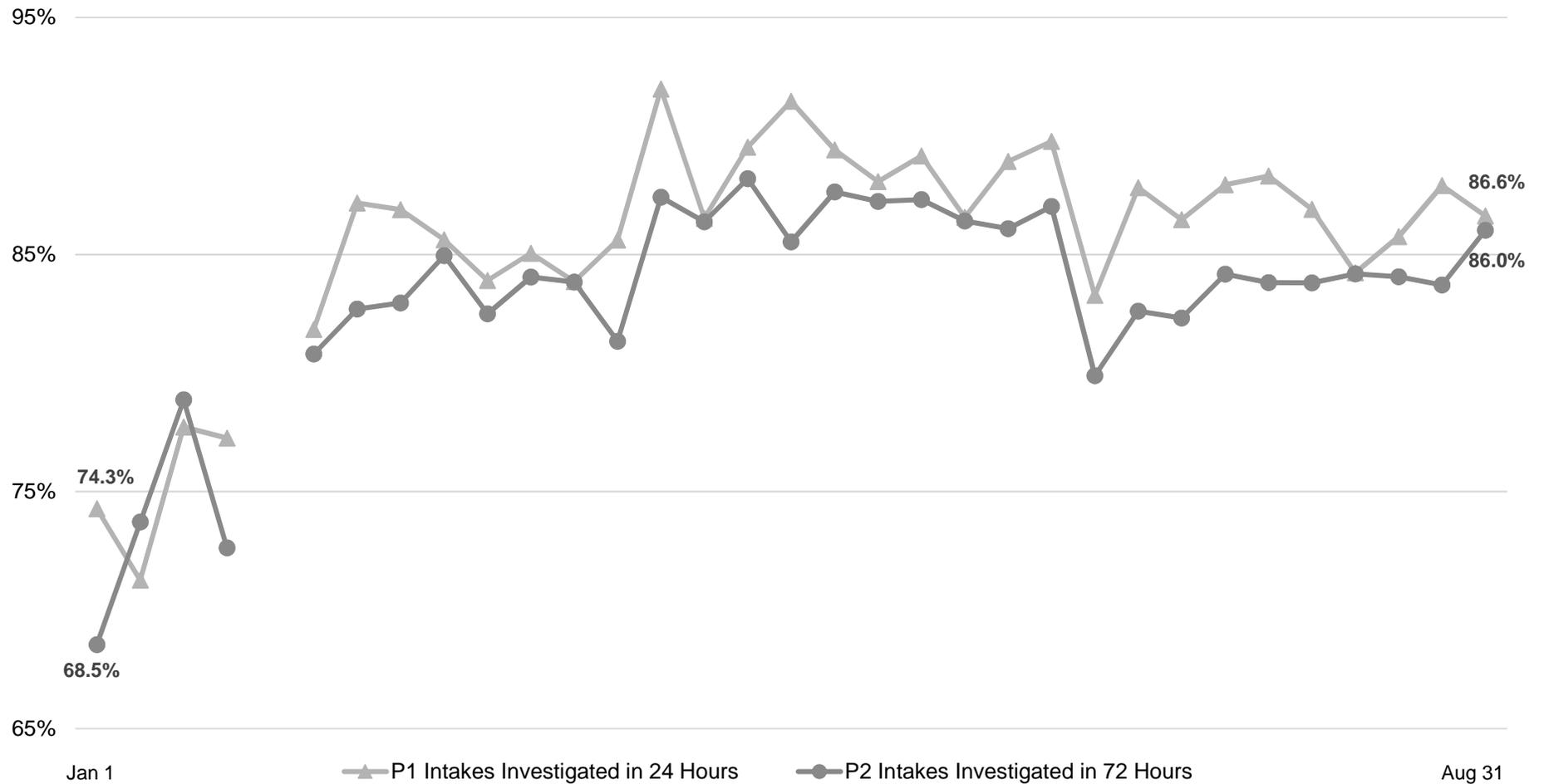
Approval of Critical Needs Funding Request

The Department of Family and Protective Services' (DFPS) November 22, 2016 request for critical needs funding was approved by the Legislative Budget Board on December 1, 2016, contingent on the following reporting requirements:

- 1) DFPS must report weekly on the timeliness of Priority 1 and Priority 2 investigations, and meet related benchmarks by May 1 and August 1 of 2017.
- 2) DFPS must report twice-monthly on the following performance metrics:
 - 1) Number of persons hired;
 - 2) Number of persons receiving the requested increase in employee compensation;
 - 3) Average Daily caseload per caseworker;
 - 4) Number of investigations pending more than 60 days;
 - 5) Employee turnover;
 - 6) Number of caseworkers and supervisors that completed required training; and
 - 7) Total expenditures.
- 3) DFPS must report monthly on the reasons for leaving the agency provided in exit surveys of persons receiving the increases in compensation.

Impact of Funding on Timeliness of Investigations

January 1 to August 31, 2017

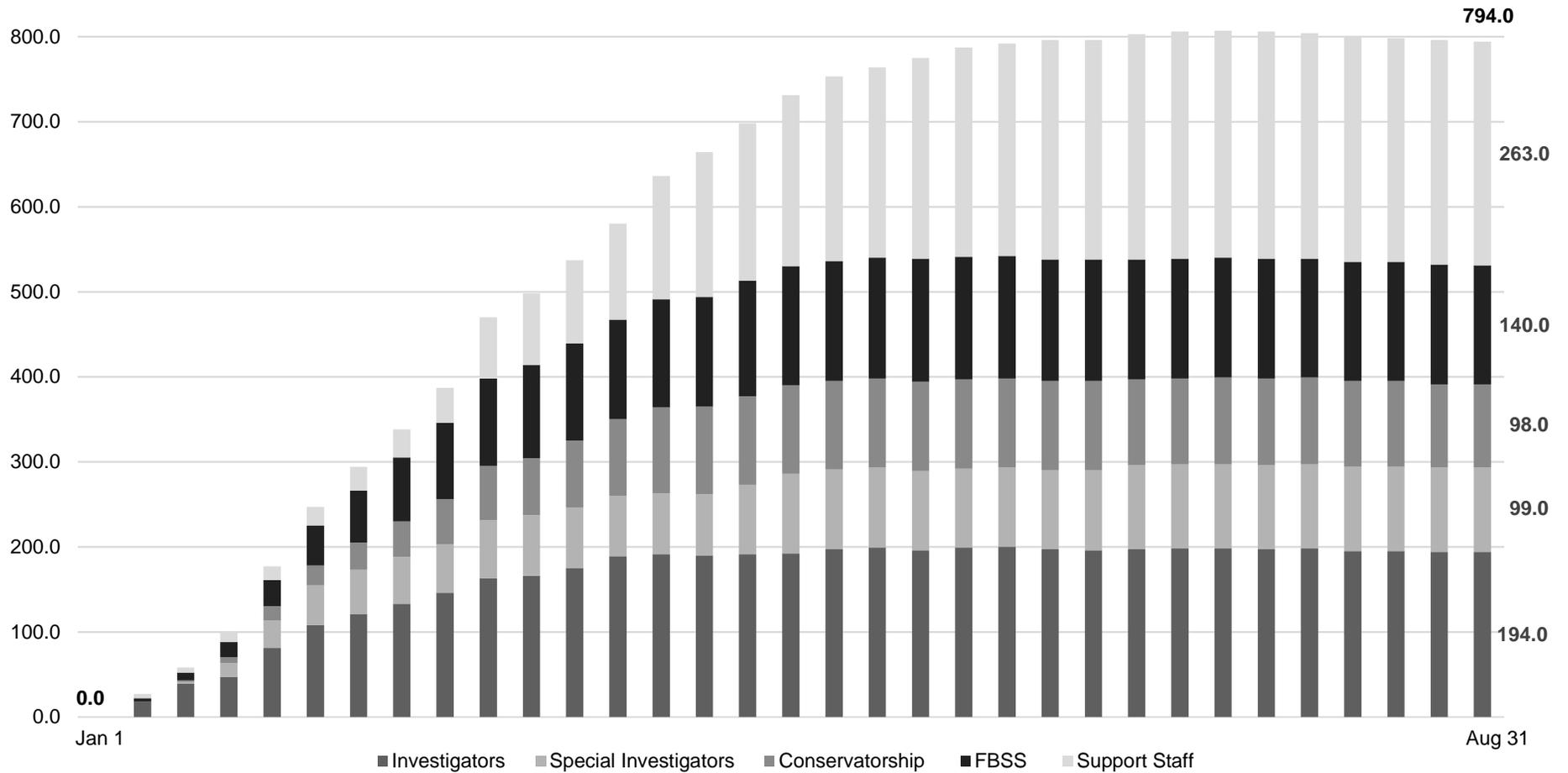


NOTE: The agency's submission did not include performance data on timeliness of investigations on February 5. P1 – Priority 1, P2 – Priority 2.

SOURCE: Department of Family and Protective Services.

Impact of Funding on New Caseworkers

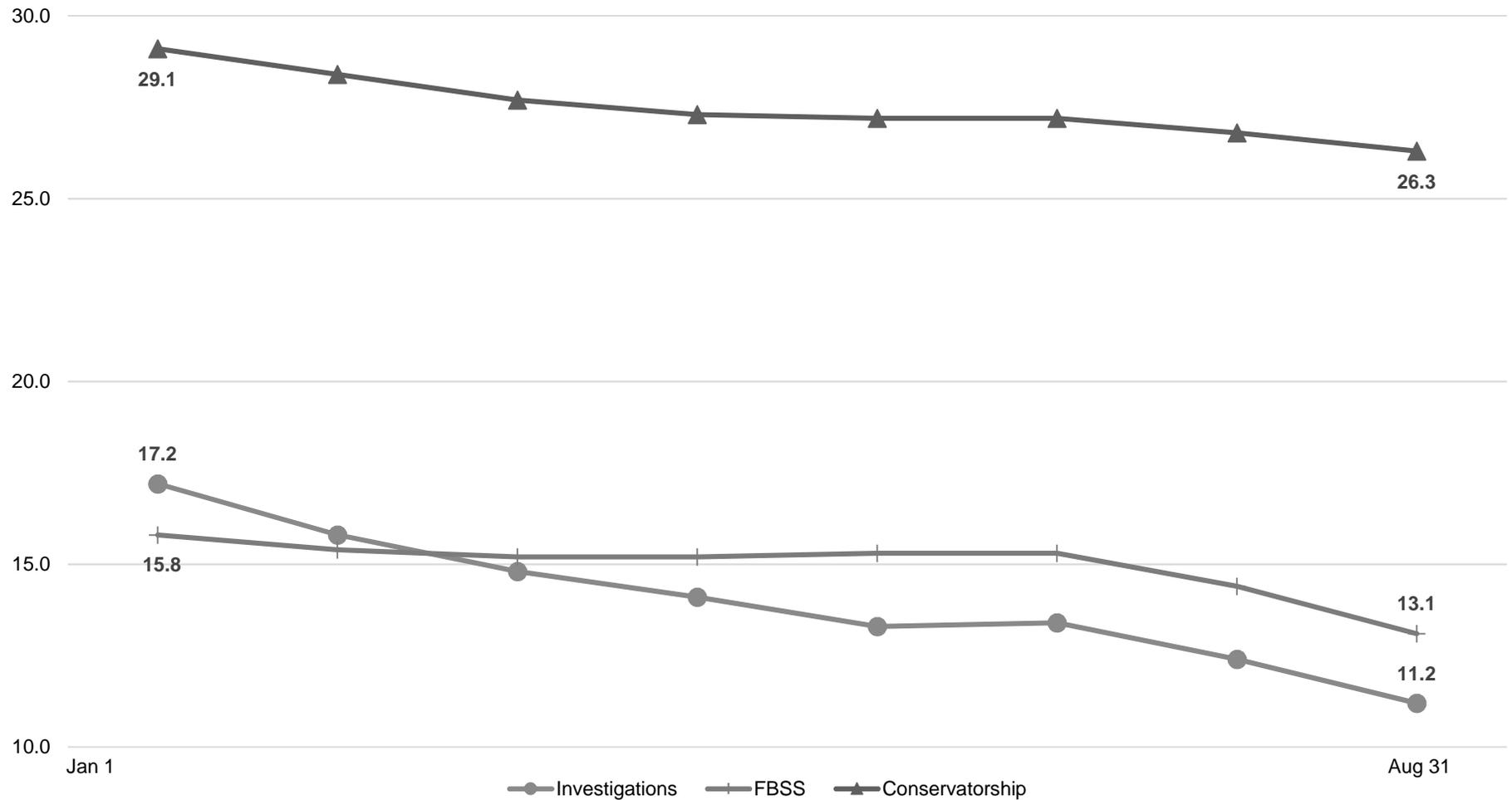
January 1 to August 31, 2017



NOTE: The total new caseworkers is a net amount that adjusts the number of new hires by the amount of corresponding new caseworkers leaving employment.

SOURCE: Department of Family and Protective Services.

Impact of Funding on Average Daily Caseload January 1 to August 31, 2017



NOTE: FBSS – Family Based Safety Services

SOURCE: Department of Family and Protective Services.

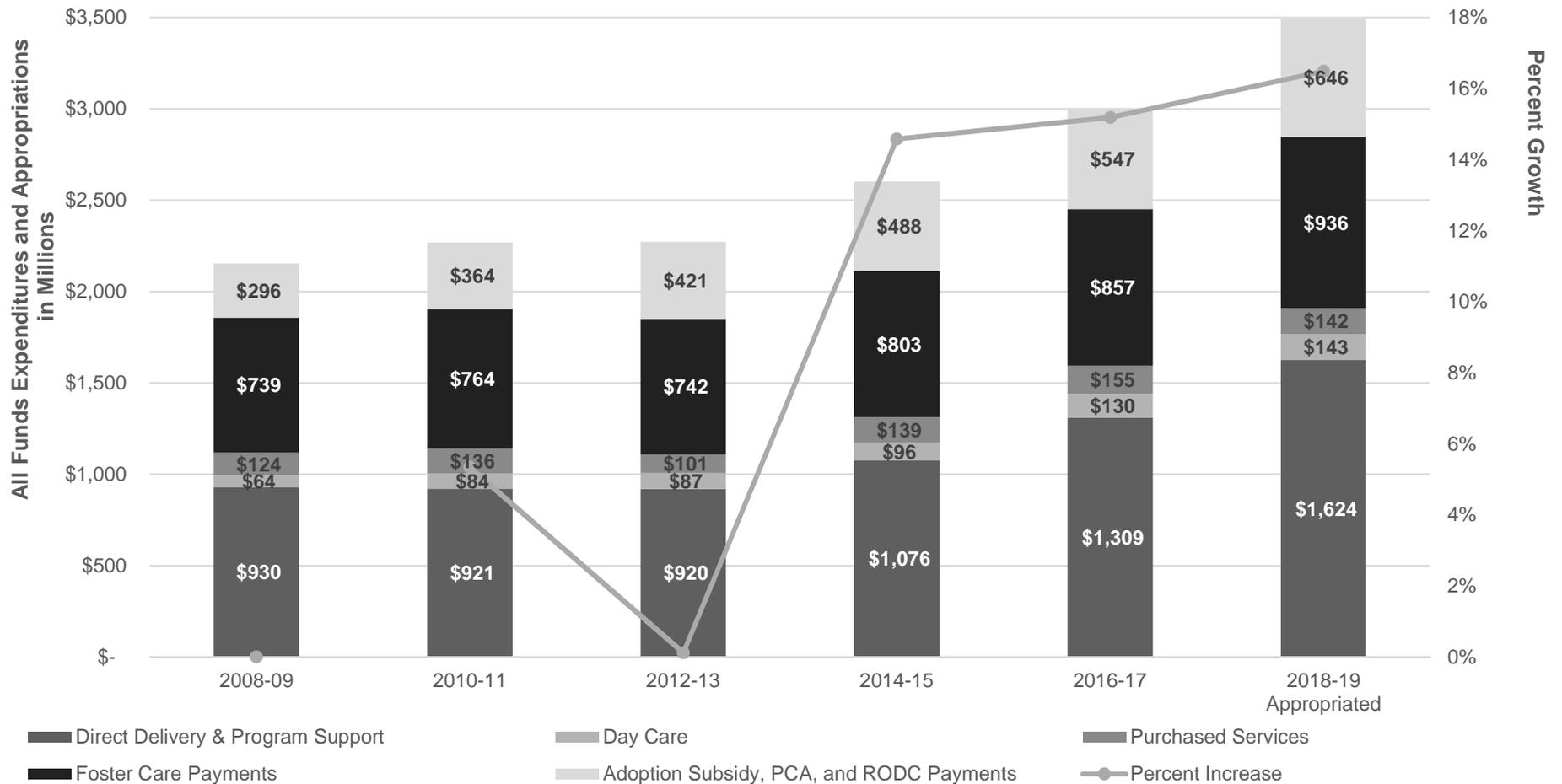
2018-19 Biennial Child Protective Services Funding

	2016-17 Expended	2018-19 Appropriated	Additional Funding
General Revenue-Related Funds	\$1,645,297,250	\$1,960,839,869	\$315,542,619
Federal Funds	\$1,334,091,572	\$1,515,134,153	\$181,042,581
All Funds	\$2,997,124,682	\$3,491,303,343	\$494,178,661
<i>FTEs</i>	10,329.3	11,324.6	995.3

Additional Initiatives Funded in the 2018-19 Biennium (All Funds)

- \$292.8 million to maintain additional FTEs and salary increases approved in the fiscal year 2017 critical needs request;
- \$88.0 million to support an additional 509.5 caseworkers in fiscal year 2018 and 597.9 caseworkers in fiscal year 2019;
- \$79.5 million to increase foster care rates and to expand Community Based Care into three additional regions;
- \$6.4 million to continue the Permanency Care Assistance Program;
- \$32.5 million to increase payments provided to relative and other designated caregivers;
- \$12.4 million to fund forecasted growth in the Day Care Services program;
- \$1.2 million to begin providing Preparation for Adult Living Program services to children at a younger age; and
- \$3.4 million to increase and enhance interoperability between the agency's Information Management Protecting Adult and Children in Texas (IMPACT) database and the Single Source Continuum Contractors providing foster care services.

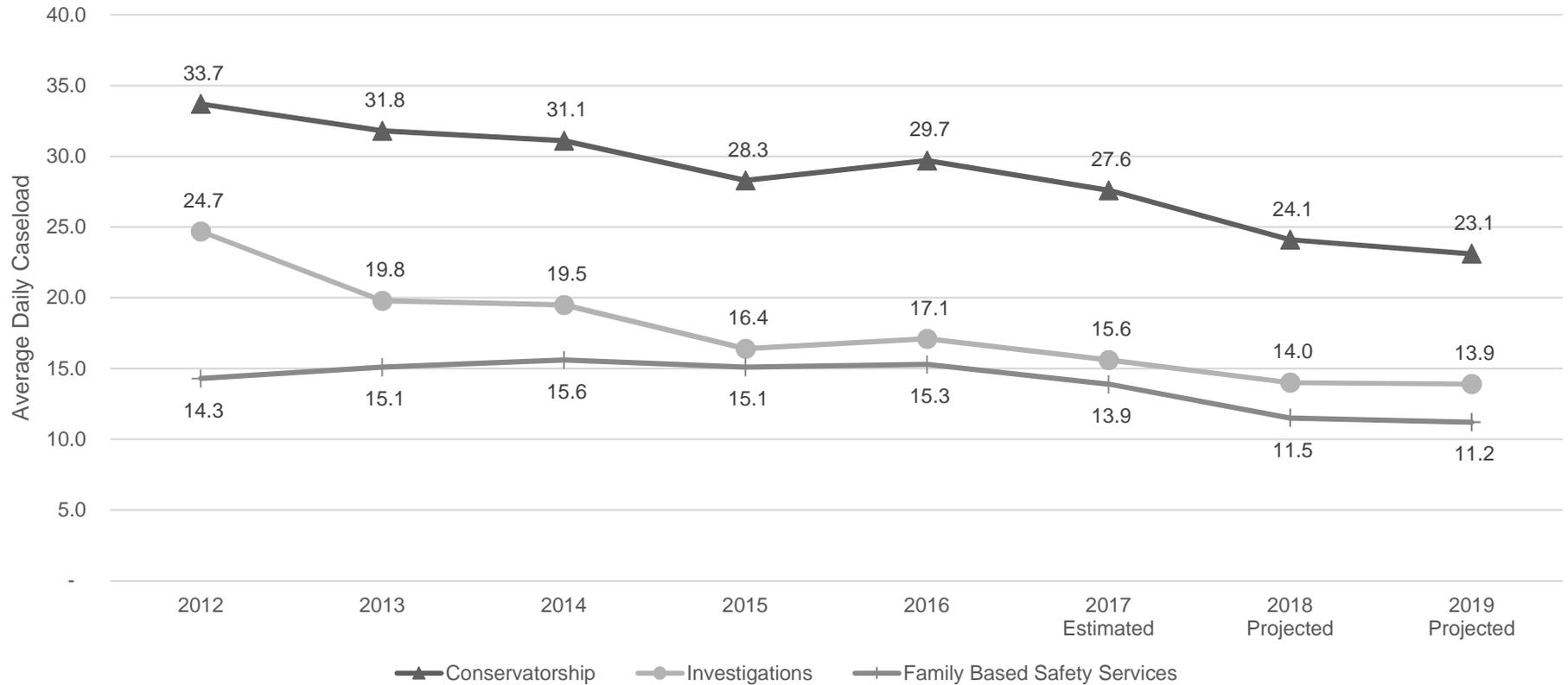
Current Appropriations Compared to Historical Expenditures



NOTE: PCA – Permanency Care Assistance; RODC – Relative and Other Designated Caregivers

SOURCE: Legislative Budget Board.

Projected Child Protective Services Caseload Performance



Daily Caseload on Aug 31, 2017	
Conservatorship	26.3
Investigations	11.2
Family Based Safety Services	13.1

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



LEGISLATIVE BUDGET BOARD

Contact the LBB

Legislative Budget Board

www.lbb.state.tx.us

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