



House Human Services Committee Interim Charge: Legislative Oversight

Judge John Specia, DFPS Commissioner

September 3, 2014

- FY 2016-2017 LAR
- Prevention & Early Intervention
- CPS Transformation
- Foster Care Redesign
- Title IV-E Waiver
- Redaction Update

Part One

FY 2016-17 Legislative Appropriations Request (LAR)

Legislative Appropriations Request (LAR)

- The DFPS LAR totals \$3.2 billion All Funds and \$1.6 billion General Revenue for the 2016-17 biennium. This is an increase of 2.4% in All Funds and 6.9% in GR over the 2014-15 biennium.
- Exceptional Items total \$252.2 million All Funds and \$235.5 million GR.
- Nineteen Exceptional Items are proposed in four categories:
 - Ensure a solid foundation for delivery of current services
 - Improve safety for vulnerable children and adults
 - Improve permanency and well-being for children and their families
 - Build stronger external partnerships

LAR Biennial Comparison

Biennial Comparison of DFPS 2016-17 LAR

DFPS Goals	FY 2014-15 Exp/Bud	FY 2016-17 Base Request	FY 2016-17 Exceptional Items	FY 2016-17 Total Request	Biennial Difference
Goal 1 Statewide Intake	\$ 40,833,119	\$ 41,173,305	\$ 1,543,394	\$ 42,716,699	\$ 1,883,580
Goal 2 Child Protective Services	2,613,490,834	2,674,848,270	147,581,461	2,822,429,731	208,938,897
Goal 3 Prevention Services	80,704,876	91,013,812	23,906,738	114,920,550	34,215,674
Goal 4 Adult Protective Services	137,505,504	136,540,762	10,646,310	147,187,072	9,681,568
Goal 5 Child Care Regulation	74,229,675	74,429,813	30,652,446	105,082,259	30,852,584
Goal 6 Indirect Administration	103,678,018	108,516,194	21,409,564	129,925,758	26,247,740
Goal 7 Automated Systems	63,304,928	61,165,651	16,437,578	77,603,229	14,298,301
Total Agency Request	\$ 3,113,746,954	\$ 3,187,687,807	\$ 252,177,491	\$ 3,439,865,298	\$ 252,177,491
General Revenue	\$ 1,519,132,748	\$ 1,624,575,308	\$ 235,520,349	\$ 1,860,095,657	\$ 340,962,909
General Revenue-Dedicated	11,371,403	11,371,403		11,371,403	-
Federal Funds	1,564,639,767	1,535,277,672	16,657,142	1,551,934,814	(12,704,953)
Other Funds	18,603,036	16,463,424		16,463,424	\$ (2,139,612)
Total Agency Method of Finance	\$ 3,113,746,954	\$ 3,187,687,807	\$ 252,177,491	\$ 3,439,865,298	\$ 252,177,491
FTEs (in last year of biennium)	12,272.3	11,392.3	1,449.9	12,842.2	1,449.9

Note: Of the 1,449.9 FTEs requested in FY 2017, only 569.9 FTEs are new, 880 FTEs would be restored to FY2015 levels.

Part Two

Prevention and Early Intervention (PEI)

Helps communities build strong families by contracting with community organizations to provide a variety of evidence-based child and family support services.

These include services such as:

- Home visiting programs to educate at-risk parents with newborns
 - Group parenting classes
 - Crisis intervention counseling for families and teenagers
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Prevention & Early Intervention Services

PEI Programs	Number of Contracts	Number of Counties Covered	Number of Children/ Families to be Served	FY 15 Contract Totals
Services to At-Risk Youth				
Family crisis counseling, respite care, and universal prevention	28	254	26,848	\$19,271,874
Community Youth Development				
Youth leadership activities in 15 targeted zip codes	13	15	13,343	\$5,801,543
Texas Families: Together and Safe				
Parent education, support, and home-visiting	4	19	3,319	\$3,241,611
Community-Based Child Abuse Prevention				
Parent Education and Respite Care	3	4	719	
Fatherhood Education and Support	2	3	440	\$1,717,205
HEAL (Home Visiting, Education and Leadership)	3	5	274	

Prevention & Early Intervention Services

PEI Programs	Number of Contracts	Number of Counties Covered	Number of Children/ Families to be Served	FY 15 Contract Totals
Community-Based Family Services Parent education, support and home-visiting for families investigated and closed out by CPS	2	6	470	\$660,000
Statewide Youth Services Network (SYSN) Juvenile delinquency prevention programs	2	254	2,336	\$1,500,00
Healthy Outcomes through Prevention and Early Support (HOPES) Targeted community funding for collaborative services to support families with children 0-5	8	8	2,123	\$9,120,000
Helping through Intervention and Prevention (HIP) Home-visiting for targeted high-risk families with newborn children.	Based on Targeted Families			
TOTALS FOR PEI	65 contracts	All counties receiving some PEI services	49,872 Children/ Families	\$39,812,233

Part Three

CPS Transformation

CPS Transformation is the rigorous improvement process currently underway to transform CPS into the most effective program possible. Transformation is informed by recommendations from the following reviews:

- Sunset Commission
- CPS Operational Review
- Casey Family Program's Harris County Report

- **Improve Child Safety, Permanency, and Well-Being**
 - Increase quality time with families
 - Structured Decision Making for child safety assessments
- **Reduce Worker Turnover and Improve Worker Retention**
 - Establish a single statewide mentoring program
 - Expand recruiting efforts
 - Improve applicant screening and hiring
- **Establish Efficient and Effective Organization and Operations**
 - Streamline policy and practice
 - Identify potential statutory changes

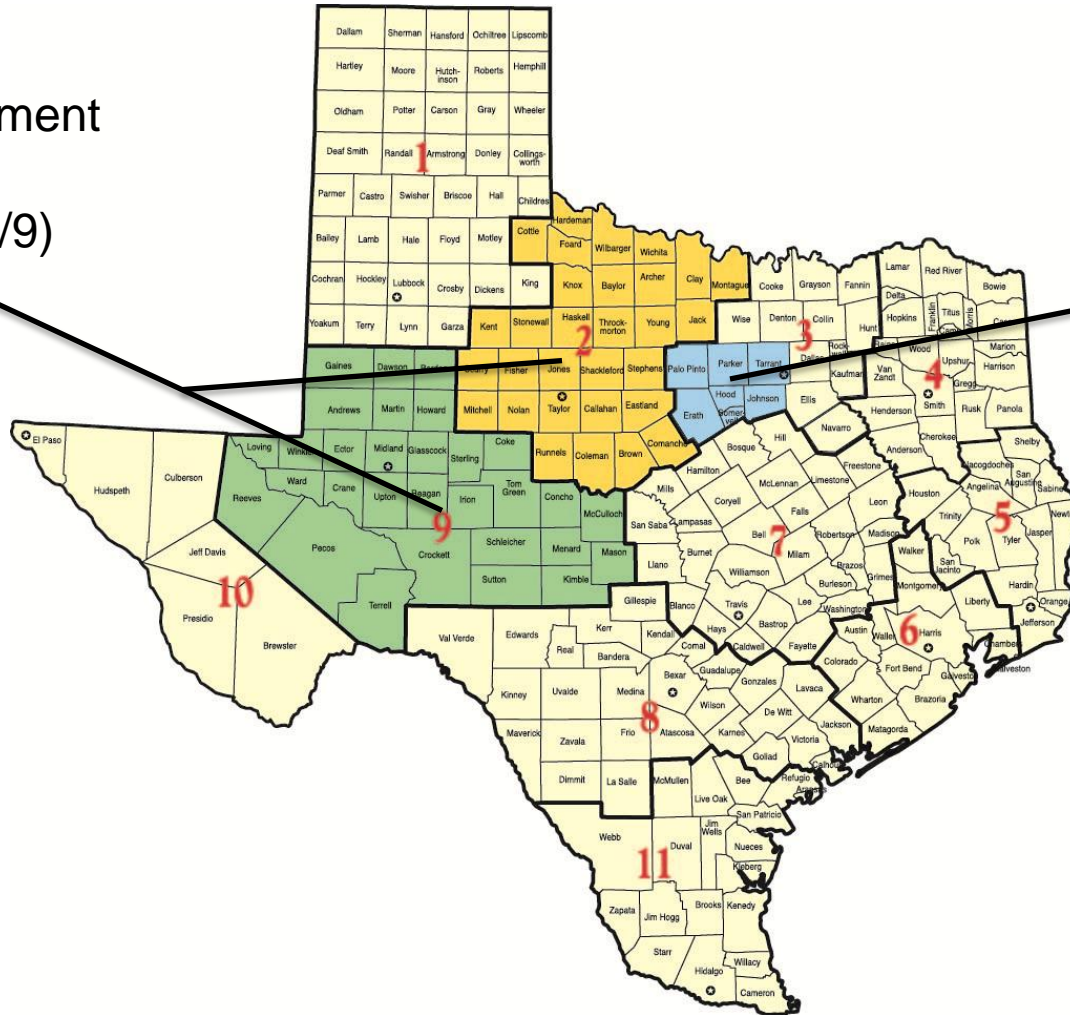
Part Four

Foster Care Redesign Update

Foster Care Redesign Locations

Initial Catchment Area
(Region 2/9)

Second Catchment Area
(Region 3b)



Part Five

Title IV-E Federal Waiver

- In response to House Bill 748 of the 83rd Legislative Session, DFPS submitted a proposal to the U.S. Department of Health and Human Services in February 2014. A revised proposal was submitted in July 2014. Negotiations are underway.
 - The waiver application focuses on children in foster care in Harris County.
 - The waiver may provide an opportunity for more flexible spending of IV-E Federal Funds. With flexibility, DFPS hopes to improve outcomes, decrease time in foster care, and find permanent homes for the children and youth of Harris County.
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Part Six

Update on DFPS Record Redaction

Pending Redaction Requests

Category	March 31, 2014	August 24, 2014
Court Order & Subpoena	114	88
Discovery/Request for Production	153	82
Adoption	1463	315
Employee Misconduct Report	40	67
State Office of Administrative Hearings	22	4
School Referral	264	312
Administrative Review	332	293
Former Foster Child	181	204
General Request	5145	6514
Total	7714	7879