



Texas Department of Family and Protective Services

Conservatorship Average Daily Child Caseload per Worker

Pursuant to the 2023-24 General Appropriations Act, House Bill 1, 88th Legislature, Regular Session, 2023 (Article II, Department of Family and Protective Services, Rider 39), the Department of Family and Protective Services (DFPS) shall submit a quarterly report on the conservatorship target case count of 14.5 cases. The report must also include information on the steps the agency is taking to achieve the target number. This report analyzes the months of September, October, and November 2023.

Statewide Analysis

The statewide average daily caseloads rose slightly in September but are trending back down and remain below the caseload target of 14.5. At the end of this quarter, DFPS exceeded the goal with an average daily child count of 11.2, below the target threshold for average daily counts.

Quarter 1 Fiscal Year 2024	Average Daily Child Count
September	11.4
October	11.3
November	11.2

Statewide, average child assignments per caseworker remain steady in Fiscal Year 2024 compared to this time last year. Assigned child counts were up by 0.1 children per caseworker in November 2023 compared to November 2022.

As of November 2023, all but two regions in the state were below the Average Daily Child Count target of 14.5. Regions 4 and 5 continue to be above the target Average Daily Child Count of 14.5 due to significant caseworker turnover. Region 3E has seen an increase and is close to the target of 14.5. All three of these regions have been recently impacted by the transition to Community-Based Care.

Region	Average Daily Child Count
3E	14.1
3W	9.0
4	16.0
5	18.0
6A	9.1
6B	9.3
7	10.6
8A	10.7
9	10.9
10	11.4
11	10.5

Q1 Efforts for Continued Progress

In addition to constant evaluation of current methods, DFPS continues to utilize various processes and tools to effectively reduce caseloads, such as:

- The regions continue to focus on retention of workers using townhalls and virtual updates to communicate with staff.
- The team continues to monitor trends and patterns related to staff, vacancies, caseloads, completion and timeliness of critical tasks, and casework quality.
- Using the conservatorship caseload report to track progress while considering the complexity of cases, caseworker experience and child and family needs to support decisions about case assignments. Managers are also using the caseload report to monitor the caseload sizes of new staff to ensure they are receiving a full caseload, when possible.

- Heavy focus on adoptions and moving youth to permanency by breaking down barriers to finalization.
- When allocating positions to different areas within a region, caseload size is examined, and managers continue to ensure that cases are closed timely in IMPACT (Information Management Protecting Adults and Children in Texas).
- Regions 3W, 3E, 4 and 5 are in the process of moving towards stage II of Community Based Care (CBC) and are having higher vacancy rates resulting in higher caseloads. Therefore, we are partnering with DFPS HR and SSCC HR for the hiring process, doing staff meetings, and overall outreach.
- An additional Master Conservatorship unit was created, giving CPS a total of 19 caseworkers and three supervisors. These staff are deployed to regions 3, 4, and 5 to support the regions and manage caseloads as they struggle with high turnover.

Stability for children and families remains at the forefront of all case-related decisions, always considering the relationship between the worker, child, and family.

(Data source: chl_cps_01: Average Daily Child Count for Substitute Care Workers SUB and ADO Stages; Data as of December 7, 2023)