



Texas Department of  
**Family and Protective Services**

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# Legislative Appropriations Request for FY 2020-21 Joint Budget Hearing

Presented to the Governor's Office of Budget and the Legislative Budget  
Board

September 14, 2018

H.L. Whitman, Jr., Commissioner  
David Kinsey, Chief Financial Officer

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# DFPS Mission, Vision, and Values

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## DFPS Mission

*We promote safe and healthy families and protect children and vulnerable adults from abuse, neglect, and exploitation.*

## DFPS Vision

*Improving the lives of those we serve.*

## DFPS Values

***Accountable:*** *We act with a sense of urgency to deliver results in an accountable, ethical, and transparent manner.*

***Respectful:*** *We recognize the value of each person and act timely, value privacy, and treat all with respect.*

***Diverse:*** *We promote diversity, inclusion, and equality by honoring individual differences.*

***Collaborative:*** *Whether through our staff or contractors, we work in partnership with clients, families, and communities to ensure our mutual success.*

***Professional:*** *We value our staff and strive for excellence while being professional, passionate, and innovative.*

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- **Statewide Intake (SWI)** operates 24 hours a day, seven days a week, as the centralized point of intake for reporting suspected incidents of abuse, neglect, and exploitation and child care licensing standards violations.
  - **Child Protective Investigations (CPI)** investigates reports of abuse and neglect and ensures the immediate safety of children.
  - **Child Protective Services (CPS)** protects children by working with families to prevent abuse and neglect, by placing children in substitute care when they are not safe in their own homes, and by providing services to achieve permanency.
  - **Adult Protective Services (APS)** protects adults living in their own homes who have disabilities or who are 65 years old or older by investigating reports of abuse, neglect, and exploitation and providing short-term services.
  - **Prevention and Early Intervention (PEI)** contracts with and manages community-based programs aimed to prevent abuse and neglect of Texas children prior to CPI or CPS involvement.
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# FY 2019 Critical Budget Issues

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## **FY 2019 Child Protective Services Entitlement Needs: \$103.0 million GR**

- Projected deficit of \$93.4 million in GR (\$96.7 AF) for the following entitlement programs:
  - Foster Care: \$96.3 million GR (\$97.9 million AF) deficit
  - Adoption Subsidy/Permanency Care Assistance: \$2.9 million (\$1.2 million AF) surplus
- Community Based Care Region 3B contract will require \$9.6 million GR (\$9.9 million AF) in FY 2019.

## **FY 2019 CPS Other Client Service Needs: \$45.7 million GR**

- Projected deficit of \$26.5 million GR for contracted day care services in FY 2019:
  - \$26.1 million GR/AF for protective day care
  - \$0.4 million GR (\$1.0 million AF) for foster day care
- Projected deficit of \$19.2 million GR/AF in the 5 purchased client services strategies.

**Total FY2019 GR Need: \$148.7 million**

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# FY 2020-21 Key Budget Drivers

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## Intakes and Investigations

- **Increased Reports.** Abuse/neglect reports are projected to increase by 2.1% in FY 2020 over FY 2019 and 2.3% in FY 2021 over FY 2020.
- **Increased Investigations.** Assigned investigations are projected to increase by 2.5% in FY 2020 over FY 2019 and 2.6% in FY 2021 over FY 2020.
- **Confirmed Cases.** The number of confirmed findings is projected to increase by 1.2% in FY 2020 over FY 2019 and 0.9% in FY 2021 over FY 2020.

## Client Services

- **Adoption Subsidies and Permanency Care Assistance** caseloads are projected to grow 4.2% in FY 2020 and 8.6% in FY 2021 above FY 2019.
    - Adoption Subsidies Average Monthly caseloads are projected to increase to 59,439 FTEs in FY 2020 and 61,898 FTEs in FY 2021.
  - **Day Care** is projected to increase 7.1% children served in FY 2020 and a 13.5% in FY 2021 above the projected FY 2019 levels.
  - **Purchased Client Services** are projected to increase 5.0% in average monthly client caseloads in FY 2020 and 10.0% in FY 2021 above FY 2019.
  - **Foster Care.** Foster Care caseloads (FTEs) are projected to grow by 0.3% in FY 2020 and by 0.4% in FY 2021 relative to FY 2019 projected caseloads.
    - Paid Foster Care average monthly FTEs are projected to increase to 16,980 in FY 2020 and 16,992 in FY 2021.
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# FY 2020-21 Summary of Request

*All \$ figures in millions*

DFPS Goal	FY 18-19 Est/Bud	FY 20-21 Base Request	FY 20-21 Exceptional Items	FY 20-21 Total Request	FY 20-21 Total Request %
Goal 1 Statewide Intake Services	44.9	45.9	16.9	62.8	1.4%
Goal 2 Child Protective Services	3,571.2	3,629.8	323.9	3,953.7	85.0%
Goal 3 Prevention Programs	209.9	209.4	31.2	240.7	5.2%
Goal 4 Adult Protective Services	122.9	122.8	18.0	140.9	3.0%
Goal 5 Indirect Administration	171.4	175.1	16.2	191.4	4.1%
Goal 6 Agencywide Automated Systems	64.9	55.9	3.6	59.5	1.3%
<b>Total Agency Request</b>	<b>\$4,185.2</b>	<b>4,239.0</b>	<b>409.9</b>	<b>4,649.0</b>	<b>100%</b>
General Revenue	2,402.8	2,420.5	386.5	2,807.0	60.4%
General Revenue - Dedicated	11.4	11.4	-	11.4	0.2%
Federal Funds	1,757.1	1,793.5	23.4	1,816.9	39.1%
Other Funds	13.9	13.6	-	13.6	0.3%
<b>Total Agency Method of Finance</b>	<b>\$4,185.2</b>	<b>4,239.0</b>	<b>409.9</b>	<b>4,649.0</b>	<b>100%</b>

DFPS Goal	FY 20-21 Base Request FTEs	FY 20 Exceptional Item FTEs	FY 21 Exceptional Item FTEs	FY 20 Total Request	FY 21 Total Request
Goal 1 Statewide Intake Services	416.8	117.0	117.0	533.8	533.8
Goal 2 Child Protective Services	10,502.3	780.0	1,067.0	11,282.3	11,569.3
Goal 3 Prevention Programs	65.6	15.0	15.0	80.6	80.6
Goal 4 Adult Protective Services	795.6	-	-	795.6	795.6
Goal 5 Indirect Administration	796.2	70.0	82.0	866.2	878.2
Goal 6 Agencywide Automated Systems	-	-	-	-	-
<b>Total Agency Request</b>	<b>12,576.5</b>	<b>982.0</b>	<b>1,281.0</b>	<b>13,558.5</b>	<b>13,857.5</b>

# Summary of Exceptional Items

Item	Biennial		FY 2020	FY 2021
	GR/GRD	All Funds	FTE	FTE
1. Maintain Current Caseloads	105,796,847	116,781,209	619.0	887.0
2. Maintain Current Client Services	131,606,303	136,628,450	-	-
3. Strengthen Agency Operations	10,539,516	11,495,499	69.0	69.0
4. Compensation for Frontline Staff	21,476,938	22,160,644	-	-
5. Child Protective Services Initiatives and Operations	17,935,874	19,724,767	122.0	122.0
6. Sustain and Expand Community Based Care	59,038,927	62,594,582	91.0	122.0
7. Child Protective Investigations Initiatives and Operations	9,352,276	9,732,317	71.0	71.0
8. Expand Prevention & Early Intervention Programs	30,782,017	30,801,276	10.0	10.0
9. Placeholder: Federal Family First Legislation	-	-	-	-
<b>GRAND TOTAL</b>	<b>386,528,697</b>	<b>409,918,743</b>	<b>982.0</b>	<b>1,281.0</b>

*See Appendix B for an expanded summary that includes sub-components.*



# #1 Maintain Current Caseloads

DFPS requests additional staff to maintain current targets as set by the General Appropriations Act (85R) for Child Protective Services (CPS), Child Protective Investigations (CPI), and Statewide Intake (SWI) to serve the growing population of vulnerable children, adults and their families.

(\$ in Millions)	FY 2020	FY 2021	Biennium
General Revenue (GR)	\$45.0	\$60.8	\$105.8
All Funds (AF)	\$49.6	\$67.1	\$116.8
FTEs	619.0	887.0	

**1a. Maintain Caseloads for CPS and CPI: \$96.8M GR / \$107.5M AF for the biennium**

- Appendix A shows FTE request detail by stage of service
- Request includes \$5.7M each year to maintain 49.0 CVS caseworkers and 23.0 support staff in FY 2019 due to GR Limit calculation.

**FY 2019 Appropriation Targets**

	2019
CPI Daily Caseload per Worker	13.9
CVS Daily Caseload per Worker	23.1
KIN Daily Caseload per Worker	29.2
FAD Daily Caseload per Worker	17.3
SWI Hold Time (English) in minutes	8.5

**1b. Maintain SWI Hold Times: \$9.0M GR / \$9.2M AF for the biennium**

Additional Intake Specialists and supporting staff are requested to meet the FY 2019 target for average hold time for SWI phone calls.

## #2 Maintain Current Client Services

DFPS requests funding to ensure proper direct services and support the increased costs in client services above the FY2019 appropriated levels FY 2020-21 baseline limit.

### 2a. Maintain Day Care: \$79.3M GR / \$84.3M AF for the biennium

Funding would provide day care services above the base request to keep pace with the forecast growth in the number of children needing day care. Additional funding is needed to both maintain the FY 2019 projected caseloads and to address growth in FY 2020-21.

The request is split among the three types as follows:

- Protective - \$58.7M GR/AF for the biennium
- Foster - \$12.8M GR/\$17.8M AF for the biennium
- Relative - \$7.8M GR/AF for the biennium

See following slide for day care growth by sub-strategy

(\$ in illions)	FY 2020	FY 2021	Biennium
General Revenue (GR)	\$59.5	\$72.1	\$131.6
All Funds (AF)	\$61.8	\$64.8	\$136.6
FTEs	-	-	

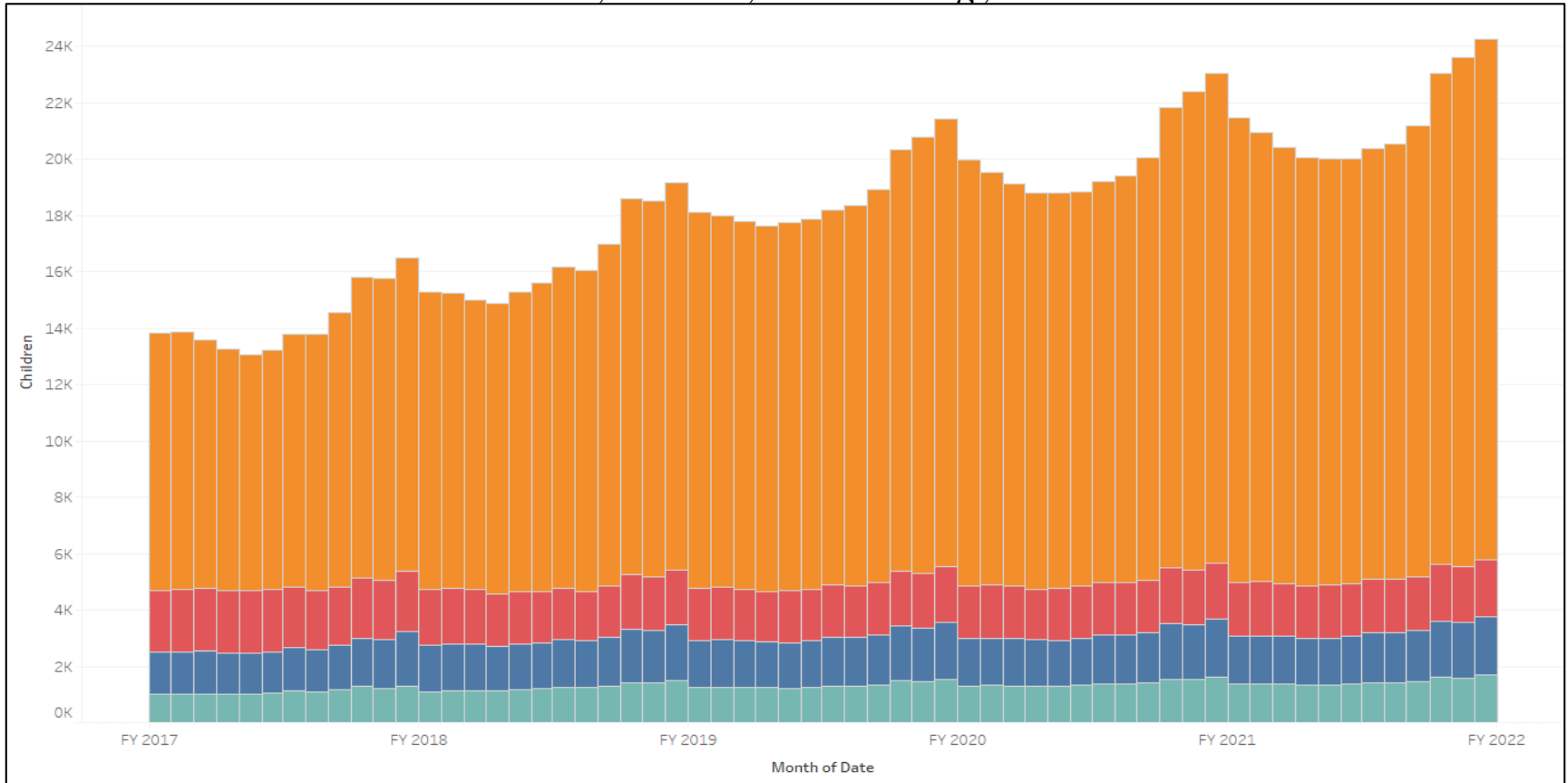
Program Impact	2020	2021
<b>Day Care (FTEs)</b>		
<i>Protective Day Care</i>	13,357	16,894
<i>Foster Day Care</i>	2,932	3,453
<i>Relative Day Care</i>	1,167	1,394
<b>Purchased Client Services (Avg Monthly Clients)</b>		
<i>Adoption Purchased Services</i>	318	324
<i>Post-Adoption/Post-Permanency</i>	1,451	1,490
<i>PAL Purchased Services</i>	1,345	1,364
<i>Substance Abuse Purchased Services</i>	23,672	25,254
<i>Other CPS Purchased Services</i>	11,284	11,444
<b>RODC (FTEs)</b>	9,736	10,127



# #2 Maintain Current Client Services

(continued)

*Day Care by Sub-Strategy*



**Measure Names**

- Protective Daycare Children
- Foster Daycare - IV-E Children
- Relative Daycare Children
- Foster Daycare - State Paid Children

Source: DFPS Forecasting

## #2 Maintain Current Client Services (continued)

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### **2b. Maintain Purchased Client Services: \$45.6M GR/AF for the biennium**

- Clients needing services in all five PCS strategies are projected to increase in the FY 2020-21 biennium based on historical trends.
- Due to the base limitations, additional funding is needed to both maintain the FY 2019 projected caseloads and to address growth in FY 2020-21.
- DFPS contracts with outside entities to provide services to active cases from intake, children in foster and adoptive homes (parent/guardian and client included), and post-adoption (consummated adoptions) cases.

### **2c. Maintain Relative and Other Designated Caregiver (RODC) Client Services: \$6.7M GR/AF for the biennium**

- Funding requested provides continuation of current daily rates for a growing number of families projected to be eligible for relative caregiver payments in the FY 2020-21 biennium.
- DFPS provides Relative Caregiver Monetary Assistance payments to relatives and other designated caregivers for children in DFPS managing conservatorship who are placed in their care.

# #3 Strengthen Agency Operations

DFPS requests funding to strengthen contract oversight, improve data-informed decision making, promote quality legal representation and increase workforce stability through secondary trauma treatment.

(\$ in Millions)	FY 2020	FY 2021	Biennium
General Revenue (GR)	\$5.4	\$5.1	\$10.5
All Funds (AF)	\$5.9	\$5.6	\$11.5
FTEs	69.0	69.0	

### 3a. Strengthen Contract Oversight: \$5.2M GR / \$5.6M AF for the biennium

- DFPS requests 37 FTEs in five different groups to strengthen and improve contract oversight.
  1. CPS Procurement, Residential, State Office, Regional, and Community Based contracts: 24 FTEs
  2. Program Operations (IT contract support): 2 FTEs
  3. Prevention and Early Intervention: 6 FTEs
  4. Contract Oversight and Support division: 4 FTEs
  5. General Counsel: 1 FTE
- DFPS manages and monitors approximately 4,451 contracts in an estimated amount of \$749,478,480.
- Contracting is becoming increasingly complex, requiring additional oversight to ensure negotiated deliverables stay within budget and on schedule.
- Performance-based contracting demands ongoing and critical data analysis, increasing the amount and depth of oversight and monitoring of DFPS client service contracts annually.

# #3 Strengthen Agency Operations

(continued)

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## **3b. Strengthen Data and System Support** *\$1.3M GR / \$1.4M AF for the biennium*

- Given the importance of high quality data and strategic systems management, 9 FTEs are requested to address the growth in the number and complexity of data requests, and support CPS regional leadership with systems improvement analysis to make data-informed decisions and monitor performance.

## **3c. Improve Direct Delivery through Quality Legal Representation:** *\$2.3M GR/ \$2.5M AF for the biennium*

- DFPS requests 10 FTEs to address caseload growth and improve managerial oversight by decreasing extreme spans of control. Additionally, DFPS requests a salary increase and reclassification for 19 regional Attorney IVs and 7 Attorney Vs to retain qualified attorneys performing direct delivery services.
- Most regional attorneys earn \$10,000-\$30,000 less than the starting salaries for many district and county attorneys, who perform similar duties.

## **3d. Employee Support Services:** *\$1.8M GR / \$1.9M AF for the biennium*

- DFPS requests 13 new FTEs to create a team to address the impact of trauma on direct delivery staff.
  - As required by HB 1549, 85R, the proposed team will focus on development of a secondary trauma program and supports for caseworkers, including incident stress debriefings.
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# #4 Compensation for Frontline Staff

DFPS requests funding to increase quality investigations and decrease staff turnover through the compensation of frontline staff at levels comparable to similar staff.

**4a. APS Pay Parity: \$17.2M GR/\$17.8M AF biennial**

DFPS seeks pay parity between CPS and APS to include:

- \$12,000/annual salary enhancement for 517 front-line worker starting salaries,
- \$2,500 investigator retention annual bonus for caseworkers, and
- salary increase for 83 supervisors.

Stabilizing the APS workforce would help to reduce caseloads and ensure thorough casework.

- FY 18 YTD Turnover in APS is 23.4%

**4b. SWI Frontline Staff Compensation Alignment: \$4.3M GR/AF for the biennium**

- DFPS requests a salary increase of \$500/ month for 356 staff: 317 Protective Service Intake Specialists, 35 Intake Supervisors, and 4 Intake Program Administrators. This increase will approach, but not achieve, equity with staff performing similar jobs in Texas and other states.
- SWI struggles to retain staff in their first year of employment. Improving pay is expected to improve retention, thereby enhancing tenure and enabling improved SWI performance.
- First-year turnover for SWI is 46.2%

(\$ in Millions)	FY 2020	FY 2021	Biennium
General Revenue (GR)	\$10.7	\$10.7	\$21.5
All Funds (AF)	\$11.1	\$11.1	\$22.2
FTEs	-	-	

# #5 CPS Initiatives and Operations

DFPS requests funding for additional staff to ensure proper skills assessment for older youth, determine eligibility, improve permanency and other frontline staff, case management for certain youth in extended foster care, services for children post-adoption and post-permanency, and medical services staff. Funds to support case management for youth with complex needs in extended foster care, behavioral health services to promote permanency, and support medical well-being are also requested.

(\$ in Millions)	FY 2020	FY 2021	Biennium
General Revenue (GR)	\$9.3	\$8.7	\$17.9
All Funds (AF)	\$10.2	\$9.5	\$19.7
FTEs	122.0	122.0	

**5a. Additional PAL Staff and Regional Youth Specialists:** *\$2.5M GR / \$2.6M AF for the biennium*

- 11 PAL staff to allow for independent living assessments for youth in PMC ages 14 and 15, as required by SB 1758, 85R. DFPS also requests seven new Regional Youth Specialists to ensure there is one per region.

**5b. CPS Frontline Staff (non-Caseworkers):** *\$10.8M GR / \$12.0 AF for the biennium*

97 FTEs to address increases in workload and complexity of work to determine eligibility for IV-E funds, maintain compliance with other federal guidelines, and perform additional tasks to improve well-being and meet performance measures. Staff requested:

- 10 Foster Care Eligibility Specialists
- 55 CVS Human Services Technicians to assist caseworkers and supervisors
- 30 Local Permanency Specialists and 2 CVS Supervisors



# #5 CPS Initiatives and Operations

(continued)

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## **5c. Supervised Independent Living: \$1.3M GR / \$1.8M AF for the biennium**

- DFPS requests funds to create an add-on to the SIL rate to provide additional case management for youth who have complex needs, creating a viable alternative for youth who otherwise extend stays in more costly service levels or leave care without needed services and supports.
- DFPS estimates 48 youth will participate in this program each year, approximately half the estimated youth in higher cost extended foster care.

## **5d. Post-Adoption/Post-Permanency Services Funding: \$2.5M GR/AF for the biennium**

- CPS is seeing an increase in the number of children and youth who are re-entering conservatorship following an adoption or exit to permanency with a relative. Funding for short-term residential behavioral health services would provide families with critical supports to promote permanency and reduce both re-entry into the foster care system and dissolution of consummated adoptions.
- If funded, approximately 51 youth across both categories could receive services and avoid return to care.

## **5e. Medical Services Well-Being Staff: \$0.7M GR/ \$0.8M AF for the biennium**

- Five Well-Being staff to assist CPS staff, caregivers, and STAR Health in addressing basic and specialized behavioral and physical healthcare needs, including dental, vision, and pharmacy services.
  - Well-being staff will support CPS caseworkers and caregivers through initiating appeals, monitoring fair hearings, and facilitating resolution as part of the STAR Health processes. Staff will also monitor data to analyze issues and coordinate with HHSC to resolve.
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# #6 Sustain and Expand Community Based Care

DFPS requests funding to continue the statewide rollout of Community Based Care.

- Continues and expands four existing catchment areas and funds five new catchment areas over the course of the biennium, allowing a maximum 74% of children in paid foster care to be served in CBC settings.
- This exceptional item includes SSCC start-up costs, network support costs, and Child Adolescent Needs and Strengths (CANS) assessments for children receiving therapeutic foster care under the CBC model.
- The request includes DFPS staff for implementation and oversight activities to ensure quality foster care and services for children and families as CBC takes shape statewide, as well as costs associated with contracts for process and outcome evaluations.
- In addition to amounts above, DFPS will be required to transfer existing agency resources related to these functions as well as the associated Employee Benefits from ERS to CBC contractors.

(\$ in Millions)	FY 2020	FY 2021	Biennium
General Revenue (GR)	\$22.3	\$36.8	\$59.0
All Funds (AF)	\$24.1	\$38.5	\$62.6
FTEs	91.0	122.0	

Component	2020 AF	2021 AF	2020 FTE	2021 FTE
CBC CANS Assessment	\$0.8	\$0.8	-	-
CBC Network Support	\$5.2	\$20.5	-	-
Evaluation	\$0.2	\$0.1	-	-
CBC Implementation and Oversight	\$5.3	\$7.6	62.0	93.0
Program Support Staff	\$2.6	\$2.5	29.0	29.0
One-Time Start-up	\$10.0	\$7.0	-	-

# #7 Child Protective Investigations Initiatives and Operations

DFPS requests funding to appropriately screen intakes for investigation, assess risk and child safety, fund the DFPS Human Trafficking Team, and ensure caseworker safety through criminal history analysis.

(\$ in Millions)	FY 2020	FY 2021	Biennium
General Revenue (GR)	\$4.8	\$4.5	\$9.4
All Funds (AF)	\$5.0	\$4.7	\$9.7
FTEs	71.0	71.0	

**7a. Child Care Facility Investigators: \$1.7M GR/AF for the biennium**

- DFPS requests 13 Residential Child Care Investigation FTEs to decrease average caseload and increase timely investigation closures. The CCI Division conducts investigations of allegations of abuse, neglect, and exploitation involving children younger than age 18 living in 24-hour residential child care operations.

**7b. Screener Staff: \$1.0M GR/ \$1.1M AF for the biennium**

- DFPS requests 7 FTEs to reduce caseloads, reduce turnover, and improve investigation quality. Screeners review child abuse reports that do not require an immediate response and the youngest victim is six or older and any report recommended for closure without an investigation.

**7c. Child Safety Specialists: \$1.0M GR / \$1.1M AF for the biennium**

- DFPS requests 8 CSS FTEs to review high risk cases, which are at greater risk for recurrence of serious abuse or neglect, or fatality. CSS staff provide critical feedback both in-real time and prior to closure and are needed to keep up with the increase in investigations and maintain the current level of service.

# #7 CPI Initiatives and Operations

(continued)

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## **7d. CPI Risk Managers:** *\$0.6M GR/AF for the biennium*

- DFPS requests four Risk Managers to support quality investigations and program management across the state.
- CPI Risk Managers conduct management reviews, review fatality cases for practice issues, train staff, help develop new supervisors, serve as regional liaisons with the FACN, and ensure that policy changes are clearly communicated to staff.

## **7e. Human Trafficking Team:** *\$1.2M GR/AF for the biennium*

- DFPS requests funding for 5 FTEs to execute the requirements of the “Prevent Sex Trafficking and Strengthening Families Act” (2014). This will fund 3 FTEs currently financed through a federal grant that ends May of 2019 and add two positions.

## **7f. Crime Analysts for Caseworker Safety:** *\$3.9M GR / \$4.0M AF for the biennium*

- DFPS requests 34 FTEs to expand the current crime analyst pilot program to statewide operations informing APS and CPS field staff about the environments they enter and to assist with data validation.
  - The information provided by crime analysts improve worker safety and child safety in cases of emergency removal. Based on the pilot, DFPS should expect about 500 cases per week statewide. With 31 analysts, each analyst would have a caseload of about 16 per week, or three per business day. An additional three assistants would provide support.
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# #8 Expand Prevention Programs

DFPS requests funding to expand front-end prevention programs including Services to At Risk Youth (STAR), Community Youth Development (CYD), Healthy Outcomes through Prevention and Early Support (HOPES), and Texas Nurse-Family Partnership (TNFP).

- DFPS Prevention and Early Intervention (PEI) was directed, through HB 1549 (85R), to expand prevention programming. The expansion are consistent with PEI’s strategic plan and the direction from HB 1549.
- This request also includes funding and staff resources for two advertising campaigns (Help and Hope and Everyone’s Business) sustained throughout the fiscal year.
- To raise awareness of the Texas Youth and Runaway Hotline, DFPS requests support for a continuous multi-platform and sustained advertising campaign as well as staff resources to respond to increase contacts resulting from greater visibility of the hotline.

(\$ in Millions)	FY 2020	FY 2021	Biennium
General Revenue (GR)	\$15.4	\$15.4	\$30.8
All Funds (AF)	\$15.4	\$15.4	\$30.8
FTEs	10.0	10.0	

### Additional Clients Served (Average Monthly)

Program	2020 Exceptional Item	2021 Exceptional Item
STAR	500	500
CYD	342	342
HOPES	100	100
TNFP	46	46

# #9 Federal Family First Legislation

This item is a placeholder for additional funding and FTEs that may be required to address the new requirements from the federal Family First Prevention Services Act (FFPSA).

(\$ in Millions)	FY 2020	FY 2021	Biennium
General Revenue (GR)	\$ -	\$ -	\$ -
All Funds (AF)	\$ -	\$ -	\$ -
FTEs	\$ -	\$ -	

- On February 9, 2018, FFPSA was signed into law.
- FFPSA restructures child welfare Title IV-E and Title IV-B funding that pays for children in foster care and services for families.
- There will likely be funding considerations for the 86<sup>th</sup> Legislature



# APPENDICES



## Caseload Targets (Base and Exceptional) and Additional Caseworkers (CW)

Stage of Service	2019 Caseload Targets	2020-2021 Base Request CW FTE	Ex. Item CW FTE		Total CW FTE	
			2020	2021	2020	2021
Investigations	13.9	2,579.0	-	119.0	2,579.0	2,698.0
Conservatorship	23.1	2,166.0	299.0	352.0	2,465.0	2,508.0
Foster/Adopt	17.3	207.0	15.0	15.0	222.0	222.0
Kinship	31.4	208.0	69.0	81.0	277.0	289.0



# APPENDIX B: Summary of Exceptional Items

Item	Biennial		FY 2020	FY 2021
	GR/GRD	All Funds	FTE	FTE
<b>1. Maintain Current Caseloads</b>	<b>105,796,847</b>	<b>116,781,209</b>	<b>619.0</b>	<b>887.0</b>
a. Maintain Caseloads for CPS Caseworkers and Investigators	96,762,235	107,542,080	535.0	803.0
b. Maintain Statewide Intake Operations	9,034,612	9,239,129	84.0	84.0
<b>2. Maintain Current Client Services</b>	<b>131,606,303</b>	<b>136,628,450</b>	-	-
a. Maintain Day Care	79,315,106	84,278,580	-	-
b. Maintain Purchased Client Services	45,573,427	45,632,100	-	-
c. Maintain RODC Client Services	6,717,770	6,717,770	-	-
<b>3. Strengthen Agency Operations</b>	<b>10,539,516</b>	<b>11,495,499</b>	<b>69.0</b>	<b>69.0</b>
a. Strengthen and Improve DFPS Contract Oversight	5,180,957	5,588,157	37.0	37.0
b. Strengthen Data and Strategic Systems Support	1,304,746	1,436,046	9.0	9.0
c. Strengthen and Improve Direct Delivery through Quality Legal Representation	2,287,573	2,532,035	10.0	10.0
d. Employee Support Services	1,766,240	1,939,261	13.0	13.0
<b>4. Compensation for Frontline Staff</b>	<b>21,476,938</b>	<b>22,160,644</b>	-	-
a. Improved Retention Through APS Pay Parity	17,224,410	17,830,652	-	-
b. Statewide Intake Frontline Staff Salary Alignment	4,252,528	4,329,992	-	-
<b>5. Child Protective Services (CPS) Initiatives and Operations</b>	<b>17,935,874</b>	<b>19,724,767</b>	<b>122.0</b>	<b>122.0</b>
a. Additional PAL Staff and Regional Youth Specialists	2,515,717	2,601,503	18.0	18.0
b. CPS Frontline Staff	10,845,600	11,990,698	99.0	99.0
c. Supervised Independent Living	1,314,078	1,794,749	-	-
d. Post-Adoption/Post-Permanency Services Funding	2,540,685	2,540,685	-	-
e. Medical Services Well-Being Staff	719,794	797,132	5.0	5.0

# APPENDIX B: Summary of Exceptional Items

(continued)

Item	Biennial		FY 2020	FY 2021
	GR/GRD	All Funds	FTE	FTE
<b>6. Sustain and Expand Community Based Care</b>	<b>59,038,927</b>	<b>62,594,582</b>	<b>91.0</b>	<b>122.0</b>
a. Sustain and Expand Community based Care	59,038,927	62,594,582	91.0	122.0
<b>7. Child Protective Investigations (CPI) Initiatives and Operations</b>	<b>9,352,276</b>	<b>9,732,317</b>	<b>71.0</b>	<b>71.0</b>
a. Child Care Investigations Additional Staff	1,678,465	1,688,759	13.0	13.0
b. Screener Staff	960,124	1,066,880	7.0	7.0
c. Child Safety Specialists	986,423	1,096,099	8.0	8.0
d Child Protective Investigation Risk Managers	571,709	635,120	4.0	4.0
e. Funding the Human Trafficking Team	1,206,636	1,211,146	5.0	5.0
f. Crime Analysts for Caseworker Safety	3,948,919	4,034,313	34.0	34.0
<b>8. Prevention &amp; Early Intervention (PEI)</b>	<b>30,782,017</b>	<b>30,801,276</b>	<b>10.0</b>	<b>10.0</b>
a. Expanded Prevention Programs	30,782,017	30,801,276	10.0	10.0
<b>9. Placeholder: Federal Family First Legislation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
a. Federal Family First Legislation	-	-	-	-
<b>GRAND TOTAL</b>	<b>386,528,697</b>	<b>409,918,743</b>	<b>982.0</b>	<b>1,281.0</b>