



Texas Department of
Family and Protective Services

Presentation to Senate Finance Committee on Senate Bill 1

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DFPS Mission, Vision, and Values

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.*

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 or reduce the risk of 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) investigates allegations of abuse, neglect, and financial exploitation of adults aged 65 and older, and adults who have a disability and are living in the community. APS provides an array of protective, social, and supportive services to alleviate the neglect and prevent further harm to vulnerable clients

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.

December 2016 to December 2018

Caseworker Turnover Decreased

- Investigations: by 11% from 33.5% to 29.7%
- Family Based Safety Services: 29% from 25.4% to 20.4%
- Conservatorship: by 40% from 24.3% to 14.7%

Average Daily Caseloads Per Worker Decreased

- Investigations: by 20% from 17.2% to 13.8%
- Family Based Safety Services: by 36% from 15.8% to 10.1%
- Conservatorship: by 9% from 29.1% to 26.4%

Preparation for Adult Living Completion: increased by 37% from 61.3% to 83.7%

Kinship placements: increased by 2% from 44.6% to 45.3%

Faith partnerships: increased by 158% from 605 to 1,559

FY2018-2019 Accomplishments

- Community-Based Care Expansion from 1 to 4 Catchment Areas
 - Contract signed with Pathways in El Paso and RFP ongoing for Nueces County Family-Based Safety Services Pilots
 - Signed contracts for Treatment Foster Care
 - Established Human Trafficking Division
 - Partnered with DPS to regularly recover runaway foster youth and ensure safe placement
 - Instituted internal policy changes to streamline Statewide Intake, and reduce hold times and abandoned calls
 - Established supervisor training and qualification test
 - Created DFPS Promotions recognition at State Office
 - Established the Office of Consumer Relations, to conduct internal investigations and to address external complaints and concerns
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CPS Foster Care Needs: \$98.4 million GR

- \$98.4 million GR is projected based on a higher number of children in care and a higher cost per child than assumed FY2018-19 GAA.

CPS Other Client Service Needs: \$45.7 million GR

- \$19.4 million GR for contracted day care services is projected:
- \$21.5 million GR in 3 purchased client services strategies:
 - \$4.8 million GR Adoption Purchased Services
 - \$10.8 million GR Substance Abuse Purchased Services
 - \$5.9 million GR Other Purchased Services

Total FY 2019 GR Need: \$139.3 million



FY 2020-21 Summary of S. B. 1

DFPS Goals	FY 18-19	FY 2020-21	FY 2020-21	FY 2020-21
	LBE	Introduced Bill	Exceptional Items	Total
Goal 1 Statewide Intake Services	44.9	45.9	14.6	60.5
Goal 2 Child Protective Services	3,561.0	3,698.5	255.1	3,953.6
Goal 3 Prevention Services	209.9	209.4	30.4	239.9
Goal 4 Adult Protective Services	122.9	122.8	25.0	147.8
Goal 5 Indirect Administration	171.4	175.9	19.3	195.1
Goal 6 Agencywide Automated Systems	64.9	48.4	4.8	53.2
Total Agency	\$ 4,175.1	\$ 4,300.9	\$ 349.2	\$ 4,650.1
General Revenue	2,389.5	2,421.6	326.2	2,747.8
General Revenue - Dedicated	11.4	11.4	-	11.4
Federal Funds	1,760.7	1,854.7	23.0	1,877.7
Other Funds	13.4	13.2	-	13.2
Total Agency Method of Finance	\$ 4,175.1	\$ 4,300.9	\$ 349.2	\$ 4,650.1

DFPS Goals	FY 2019	FY 2021	FY 2021	FY 2021
	LBE FTEs	Introduced Bill FTEs	Exceptional Item FTEs	Total
Goal 1 Statewide Intake Services	417.4	416.8	84.0	500.8
Goal 2 Child Protective Services	10,344.6	10,555.0	868.2	11,423.2
Goal 3 Prevention Services	65.6	65.6	15.0	80.6
Goal 4 Adult Protective Services	795.2	795.6	52.0	847.6
Goal 5 Indirect Administration	794.7	798.2	106.3	904.5
Goal 6 Agencywide Automated Systems	-	-	3.7	3.7
Total Agency Request	12,417.5	12,631.2	1,129.2	13,760.4

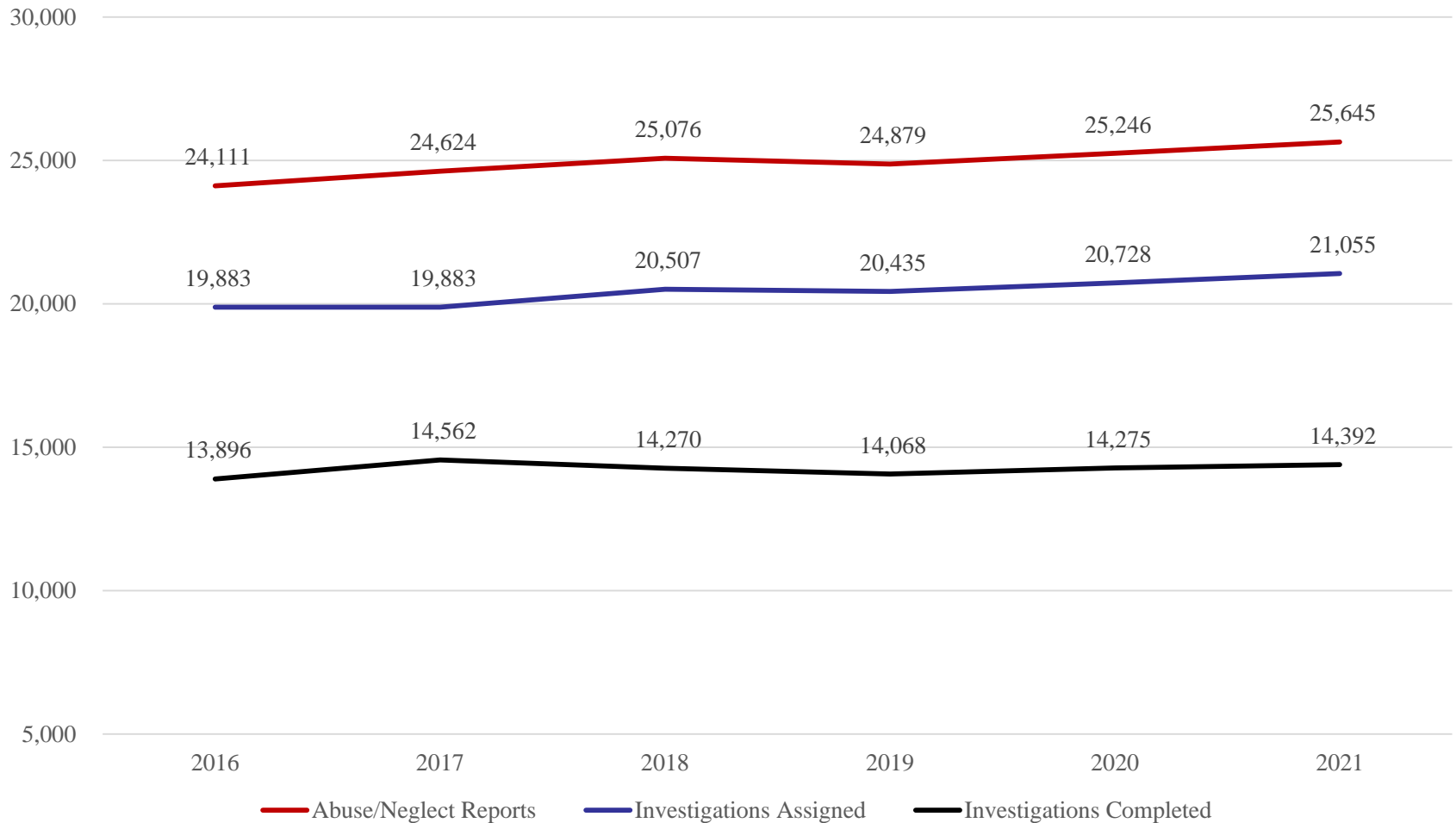
All \$ figures in millions



FY 2020-21 Key Budget Drivers

CPS Intakes and Investigations

Average Monthly Abuse/Neglect Reports, Investigations Assigned, and Completed

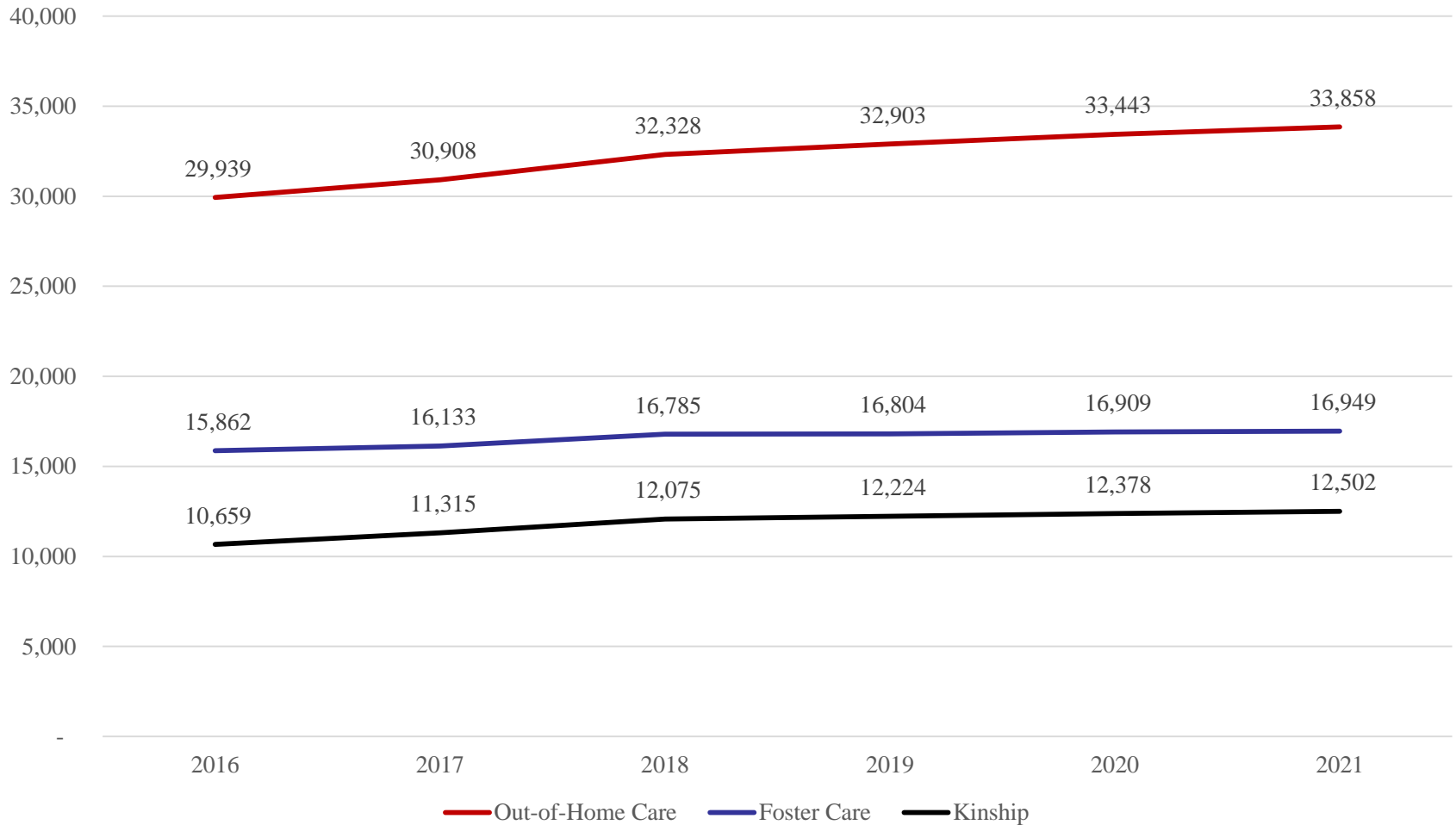




FY 2020-21 Key Budget Drivers

Conservatorship

Average Monthly Children in Out-of-Home Care, Paid Foster Care FTEs, and Kinship Placements



Summary of Exceptional Items

Item	Biennial		FY 2020	FY 2021
	GR/GRD	All Funds	FTE	FTE
1. Maintain Current Caseloads	80,383,161	86,791,000	633.5	634.5
2. Maintain Client Services in Child Protective Services	59,713,888	66,133,039	-	-
3. Strengthen Agency Operations	10,539,516	11,495,499	69.0	69.0
4. Compensation for APS and SWI Frontline Staff	23,124,406	23,856,956	-	-
5. Child Protective Services Initiatives and Operations	17,935,873	19,724,766	122.0	122.0
6. Sustain and Expand Community Based Care	73,878,007	79,111,451	87.0	147.0
7. Child Protective Investigations Initiatives and Operations	8,145,640	8,521,171	66.0	66.0
8. Expand Prevention Services	29,982,017	30,001,276	10.0	10.0
9. MD Lawsuit	22,464,486	23,548,843	80.6	80.7
GRAND TOTAL	\$ 326,166,994	\$ 349,184,001	1,068.1	1,129.2

See Appendix A for an expanded summary of sub-components.

#1 Maintain Current Caseloads

DFPS requests funding to maintain caseload targets for Child Protective Investigations, Child Protective Services caseworkers, Statewide Intake and Adult Protective Services to serve the growing population of vulnerable children, adults and their families.

1a. Restore CPI and Other Direct Delivery Staff: \$15.7M GR/\$15.9M AF for the biennium

- Funds 129 staff including 106 for the CPI Facility Investigations function, 13 Special Investigators, and 10 Local Permanency Specialists.

(\$ in Millions)	FY 2020	FY 2021	Biennium
General Revenue (GR)	\$ 41.3	\$ 39.1	\$ 80.4
All Funds (AF)	\$ 44.6	\$ 42.2	\$ 86.8
FTEs	633.5	634.5	

FY 2020 – 2021 Request to Maintain Targets		
	2020	2021
CVS Daily Caseload per Worker	23.1	23.1
KIN Daily Caseload per Worker	29.2	29.2
FAD Daily Caseload per Worker	17.3	17.3
CCL Daily Caseload per Worker	18.6	19.5
RCCL Daily Caseload per Worker	13.7	14.5
APS Daily Caseload per Worker	30	30
SWI Hold Time (English) in Minutes	8.5	8.5

#1 Maintain Current Caseloads

(continued)

1b. Maintain Caseloads in CPS: \$51.3M GR / \$57.0M AF for the biennium

- 177 Conservatorship, 32 Foster and Adopt, and 43 Kinship caseworkers, and related staff to meet current caseload targets.

1c. Maintain SWI Hold Times: \$6.9M GR / \$7.1M AF for the biennium

- 49 Intake Specialists and supporting staff are requested to meet the 8.5 minute average hold time for SWI phone calls.

1d. Maintain Caseloads in APS: \$6.5M GR / \$6.8M AF for the biennium

- 38 caseworkers and supporting staff are requested to meet the caseload target of 30 cases per worker.

#2 Maintain Current Client Services

DFPS requests funding to maintain client services for children and families who need DFPS care. This request addresses the projected growth in demand for services in several critical types of purchased client services.

(\$ in Millions)	FY 2020	FY 2021	Biennium
General Revenue (GR)	\$ 31.8	\$ 28.0	\$ 59.8
All Funds (AF)	\$ 38.1	\$ 28.0	\$ 66.1
FTEs	-	-	-

2a. Maintain PAL Purchased Services: *\$1M GR/AF for the biennium*

- DFPS contracts with community agencies to deliver services to help youth in foster care achieve self-sufficiency and successfully transition to adult living. Services include a life skills assessment, life skills training, transitional living allowance, aftercare room and board, individual case management services, and other services or supports.
- Funds transitional living services and supports for youth who complete PAL training and age out of conservatorship. DFPS has an increasing number of youth who complete PAL training (91% in FY 18) and are eligible for these critical services.

#2 Maintain Current Client Services (continued)

2b. Maintain Adoption Purchased Services: \$10.6 GR/AF for the biennium

- DFPS contracts with private child placing agencies to support children awaiting adoption by identifying and matching adoptive families for children, conducting home studies, preparing families to help the child adjust to the adoption and to deliver ongoing casework services to the adoptive family until final consummation.

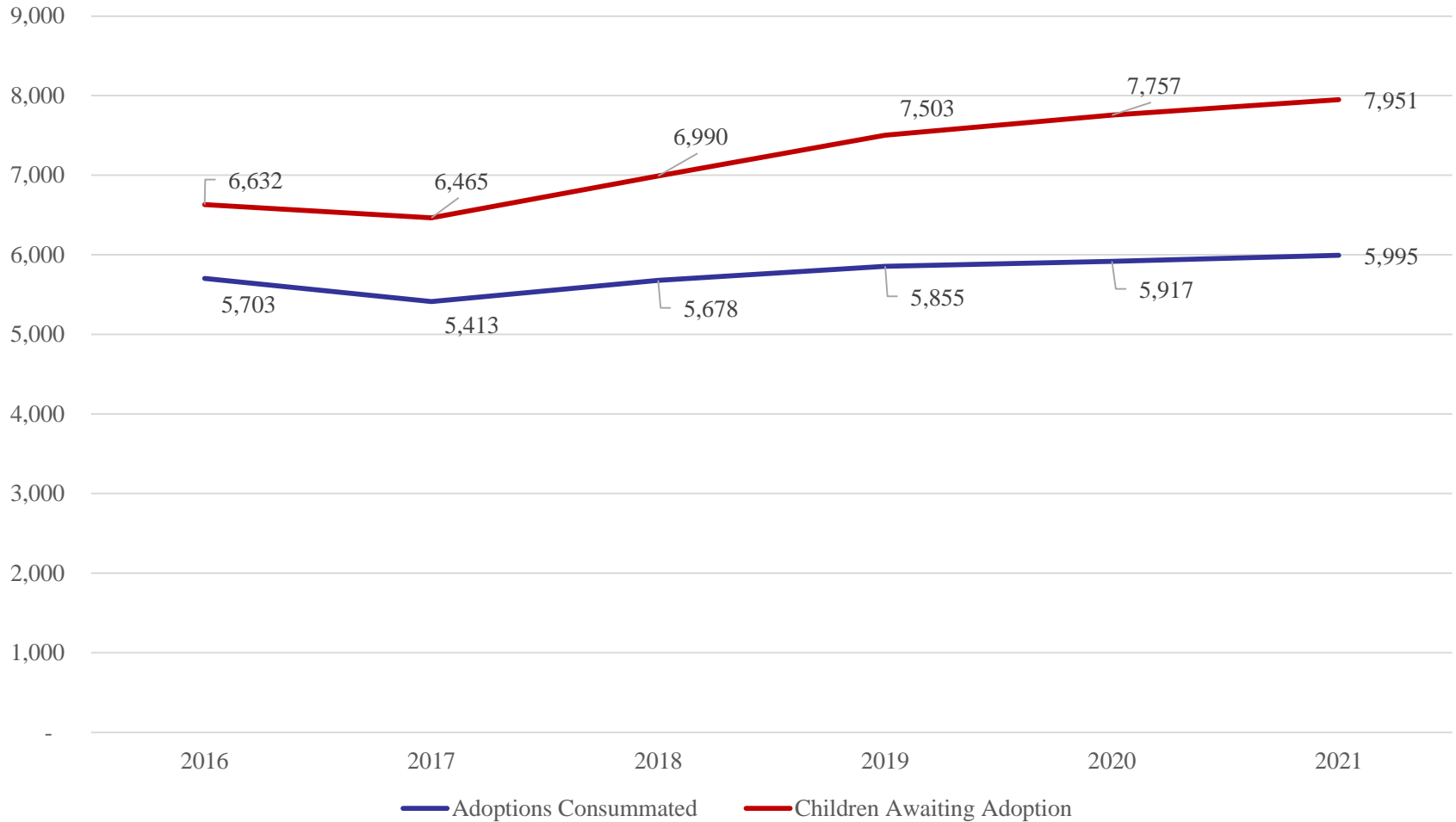
2c. Maintain Post-Adoption/Post-Permanency Purchased Services: \$3.3GR/AF for the biennium

- DFPS contracts with community agencies to deliver services to children who have been adopted or are permanently living with a relative. Services are designed to address the needs of the child and family when coping with the trauma of prior abuse/ neglect with a goal of keeping children with their adoptive families and avoiding reentry into DFPS conservatorship. Services include casework and service planning, parent training and support groups, counseling, therapeutic camping, respite care, limited residential placement, and crisis intervention
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#2 Maintain Current Client Services (continued)

Average Monthly Children Awaiting Adoption and Total Adoptions Consummated



#2 Maintain Current Client Services (continued)

2d. Maintain Other CPS Purchased Services: \$11.9M GR/AF for the biennium

- DFPS contracts for services required to assist adult caregivers and their children to address needs and to promote safety and permanency. Services range from statewide contracts for the forensic assessment center network and third party utilization management and quality assurance for the foster care system to direct client services.
- Direct client services for adult caregivers and their children include evaluation and treatment when not available from community resources, Medicaid, or private insurance, home studies for relative placement, parenting supports and other services required by the service plan.
- This strategy supports adult caregivers and children across all stages of service (investigation, family based safety services, and conservatorship).

#2 Maintain Current Client Services (continued)

2e. Maintain Substance Abuse Purchased Services: \$26.5M GR/AF for the biennium

- DFPS contracts with entities to provide drug testing and limited prevention and treatment. Drug testing is used when substance abuse is known or suspected to be contributing factor in child abuse/neglect cases based upon credible evidence. Testing clients is authorized by staff or the court to support decisions regarding child safety or other case outcomes. Prevention and treatment services are purchased when clients are unable to access care thru community based programs or HHSC funded programs. Services include education and prevention, individual and group counseling, and other activities to reduce the risk of substance abuse.
- DFPS has seen an increasing percentage of families with an active substance use disorder across all stages of service including 67% of families with a child in conservatorship.

2f. Maintain Foster Care - Caseloads and Costs: \$6.3M GR/\$12.7M AF for the biennium

- Fund the difference between the introduced bill and the DFPS forecast. DFPS pays a daily rate for the care, maintenance, and treatment of children who have been removed from their home.
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#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 and Improve Contract Oversight: \$5.2M GR / \$5.6M AF for the biennium

- 37 FTEs in five different groups to strengthen and improve contract oversight.
 - 24 FTEs for CPS Procurement, Residential, State Office, Regional, and Community Based contracts
 - 2 FTEs for Program Operations (IT contract support)
 - 6 FTEs Prevention and Early Intervention
 - 4 FTEs Contract Oversight and Support division
 - 1 FTE General Counsel
- 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)

3b. Strengthen and Improve Direct Delivery through Quality Legal Representation: \$2.3M GR/ \$2.5M AF for the biennium

- 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.

3c. 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.

3d. Employee Support Services – Secondary Trauma Support: \$1.8M GR / \$1.9M AF for the biennium

- 13 new FTEs to create a team to address the impact of trauma on direct delivery staff.
- Consistent with the steps laid out in HB 1549, 85R, the proposed team will focus on development of a secondary trauma program and supports for caseworkers, including incident stress debriefings.

#4 Compensation for Adult Protective Services and Statewide Intake Frontline Staff

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

(\$ in Millions)	FY 2020	FY 2021	Biennium
General Revenue (GR)	\$ 11.5	\$ 11.6	\$ 23.1
All Funds (AF)	\$ 11.9	\$ 12.0	\$ 23.9
FTEs	-	-	

4a. Improve APS Retention Through Pay Parity: \$17.2M GR/\$17.8M AF for the biennium

- DFPS is seeking to improve Adult Protective Services (APS) staff retention through pay parity with Child Protective Services (CPS) to include:
- \$12,000 annual salary enhancement for 517 front-line caseworkers
- \$2,500 investigator retention annual bonus for caseworkers, and
- Salary Increase for 83 supervisors
- FY 18 turnover in APS was 25.2%; first-year caseworker turnover was 50.8%

#4 Compensation for Adult Protective Services and Statewide Intake Frontline Staff (cont.)

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
- FY 18 turnover for SWI was 16.4%; first-year turnover was 52.2%

4c. APS Pay Parity for staff included in Maintain Caseload Item 1d: \$1.1M GR/AF for the biennium

- This request covers the compensation increases for APS staff requested in Maintain Caseload Item 1d.

4d. SWI Compensation Alignment for staff included in Maintain Caseload Item 1c: \$0.5M GR/AF for the biennium

- This request covers the compensation increases for SWI staff requested in Maintain Caseload Item c.
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#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 Permanent Managing Conservatorship 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)

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 – Residential Treatment: *\$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.

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.



#6 Sustain and Expand Community Based Care

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

6a. Start-up (11 stages): \$24.7M GR/27.5AF for the biennium

- Stage I Start-up funding for 4 catchment areas at the previously appropriated level of \$997,000 and Start-up funding for Stage II expansion in 7 catchment areas.

6b. Network Support: \$25.1M GR/AF for the biennium

- Network Support payments are a \$1900 payment for child FTEs. The payments cover costs to the SSCC such as transportation, development and oversight of a network of services providers, development of billing systems, and on-going community engagement activities.

(\$ in Millions)	FY 2020	FY 2021	Biennium
General Revenue (GR)	\$ 26.0	\$ 47.9	\$ 73.9
All Funds (AF)	\$ 28.2	\$ 50.9	\$ 79.1
FTEs	87.0	147.0	147.0

Component	2020 AF	2021 AF	2020 FTE	2021 FTE
One-Time Start-up	\$ 13.6	\$ 13.9	-	-
Network Support	\$ 5.1	\$ 20.0	-	-
CANS Assessment	\$ 0.5	\$ 0.5	-	-
Evaluation	\$ 0.2	\$ 0.1	-	-
Implementation and Oversight	\$ 6.3	\$ 11.3	87.0	147.0
3B Case Management	\$ 2.6	\$ 5.1	-	-



#6 Sustain and Expand Community Based Care (continued)

6c. Child and Adolescent Needs and Strengths (CANS) Assessment: *\$1.0M GR/AF for the biennium*

- Funds a Child and Adolescent Needs and Strengths (CANS) assessment every 90 days to support case planning and development of a treatment plan for children served by an SSCC as required by SB11.

6d. Independent Process and Outcome Evaluations: *\$0.3M GR/AF for the biennium*

- \$305,000 for incremental costs associated with the expansion of the statutorily required contracted process and outcomes evaluations.

6e. Implementation and Oversight Staff: *\$15.9M GR/\$17.6AF for the biennium*

- Funds an increased number of staff as additional catchment areas roll out and existing areas expand service responsibility. Includes contract and case management oversight staff, and implementation support staff in program, finance, management reporting and statistics and training.

6f. 3B Case Management Staff above resource transfer: *\$6.8M GR/\$7.7AF for the biennium*

- Additional resources needed to move to Stage II with the current provider in 3B.

#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)	\$ 4.2	\$ 3.9	\$ 8.1
All Funds (AF)	\$ 4.4	\$ 4.1	\$ 8.5
FTEs	66	66	

7a. Child Care Investigations Additional Staff:
\$1.7M GR/AF for the biennium

- 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*

- 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*

- 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)

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

- 4 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 Forensic Assessment Center Network, and ensure that policy changes are clearly communicated to staff.

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

- 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 and staff to expand prevention services, including program expansion and the resources required to administer programs.

8a. Healthy Outcomes through Prevention and Early Support (HOPES): \$9.7M GR/AF for the biennium

- HOPES would expand to serve new communities and contiguous counties of existing HOPES contracts based on the upcoming risk assessment conducted in partnership with the University of Texas System, positioning HOPES to serve an additional 1,200 families.

(\$ in Millions)	FY 2020	FY 2021	Biennium
General Revenue (GR)	\$ 15.0	\$ 15.0	\$ 30.0
All Funds (AF)	\$1 5.0	\$ 15.0	\$ 30.0
FTEs	10.0	10.0	

Additional Clients Served (Average Monthly)

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

8b. Texas Nurse-Family Partnership (TNFP): \$5.8M GR/AF for the biennium

- Expansion of this program would blend expansion of capacity in existing communities with expansion into new areas of the state. TNFP could serve an additional 550 families and would consider communities based on the upcoming risk assessment conducted in partnership with the University of Texas System.

#8 Expand Prevention Programs

(continued)

8c. Community Youth Development (CYD): \$4.2M GR/AF for the biennium

- CYD would expand program capacity as well as geographic coverage to new potential zip codes serving an additional 4,100 families. PEI would look to expanding in unfunded communities listed in the recent RFA where zip code level interventions would best impact county metrics based on the risk assessment conducted in partnership with the University of Texas System.

8d. Services to At Risk Youth (STAR): \$9.3M GR/AF for the biennium

- As the only statewide program, STAR would expand its available programming across the state to serve an additional 6,000 families to those existing providers identified as being in high-need communities based on the risk assessment conducted in partnership with the University of Texas System.

8e. Runaway Youth Hotline (RYH)/Targeted Public Awareness Campaign: \$0.9M GR/AF for the biennium

- Funding and staff resources for three advertising campaigns (Help and Hope, Everyone's Business, and Youth and Runaway Hotline) sustained throughout the fiscal year. The campaigns will encourage appropriate reporting and provide awareness for prevention. Funding for 4 FTEs and data management capability resources associated with increased contacts resulting from greater visibility of the Youth and Runaway Hotline.

DFPS requests additional staff and funding for system enhancements and litigation costs in order to anticipate compliance with the permanent injunction by the United States District Court for the Southern District of Texas in M.D. ex rel. Stukenberg v. Abbott, No. 2:11-cv-00084 (U.S.S.D. Nov. 20, 2018).

(\$ in Millions)	FY 2020	FY 2021	Biennium
General Revenue (GR)	\$ 13.3	\$ 9.1	\$ 22.5
All Funds (AF)	\$ 13.9	\$ 9.7	\$ 23.5
FTEs	80.6	80.7	

- Reflects those costs the agency can estimate at this time.
- Based on estimates for implementation given that lifting of stay is probable/imminent during upcoming biennium.
- Does not reflect agency agreement with court's order.
- Excludes:
 - Staffing required as a result of future workload studies
 - Case record system that requires records/interface with multiple state agencies
 - Parts of the district court's order that go beyond what the 5th Circuit upheld
 - Costs driven by interpretation of provisions by Court/Monitors

9a. Quality Child Care Investigations: *\$2.0M GR / \$2.1M AF for the biennium*

Additional CCI staff to assess and route reports of abuse and neglect assessed by SWI, and to perform qualitative case reads to monitor various aspects of the court order.

9b. Train Caseworkers and Caregivers: *\$2.2M GR / \$2.4M AF for the biennium*

Additional training staff to train caseworkers and caregivers on recognizing and reporting sexual abuse, and to develop curriculum and monitor completed training in DFPS' Learning Management System.

9c. Assess and Review Placement Referral History: *\$3.4M GR / \$3.8M AF for the biennium*

Additional staff to aid placement staff and Conservatorship caseworkers in making placements with additional information related to any history of abuse or neglect referrals.

9d. Timely Initiations of Face to Face Contacts by CCI: *\$2.0M GR / \$2.0M AF for the biennium*

Request would fund additional residential CCI staff to improve timeliness of face-to-face contacts, and to perform qualitative monitoring of any approved extensions for initiation of face-to-face contacts.

9e. Improving Understanding of Child Sexual Abuse and Victimization: *\$0.4M GR / \$0.4M AF for the biennium*

Request would fund training and support staff to train staff on processes for recording and responding to history of child sexual abuse and victimization.

9f. Systems Enhancements: *\$1.5M GR / \$1.7M AF for the biennium*

Request would fund enhancements to track child victims, create an automatic notification to primary caseworkers for abuse/neglect reports that will not be investigated by CCI, track extensions to initiation of face to face contact and case closure, and create person characteristics related to sexual victimization.

9g. Reporting and Tracking: *\$1.0M GR / \$1.1M AF for the biennium*

Request would fund additional staff to create and maintain reports to track timeliness of residential CCI tasks and caseload reports, and staff to identify and track potential concerns and risks in the agency's residential contracts, and to provide contract managers with quality improvement support.

9h. Litigation Costs: *\$10.0M GR / \$10.0M AF for the biennium*

Request would fund costs of participating in ongoing litigation, such as fees or related expenses.



APPENDIX

APPENDIX A: Summary of Exceptional Items

Item	Biennial		FY 2020	FY 2021
	GR/GRD	All Funds	FTE	FTE
1. Maintain Current Caseloads	\$ 80,383,161	\$ 86,791,000	633.5	634.5
a. Restore Child Care Facility Investigators and other Direct Delivery Staff	15,671,092	15,909,022	129.2	129.2
b. Maintain Target Caseloads in Child Protective Services	51,343,462	57,005,937	398.7	391.5
c. Maintain Target Caseloads in Statewide Intake	6,867,632	7,094,115	56.9	56.9
d. Maintain Target Caseloads in Adult Protective Services	6,500,975	6,781,926	48.7	56.9
2. Maintain Client Services in Child Protective Services	\$ 59,713,888	\$ 66,133,039	-	-
a. Maintain PAL Purchased Services	1,000,000	1,000,000	-	-
b. Maintain Adoption Purchased Services	10,649,741	10,649,741	-	-
c. Maintain Post-Adoption/Post-Permanency Purchased Services	3,314,277	3,314,277	-	-
d. Maintain Other CPS Purchased Services	11,935,002	11,993,852	-	-
e. Maintain Substance Abuse Purchased Services	26,497,702	26,497,702	-	-
f. Maintain Foster Care- caseloads and costs	6,317,166	12,677,467	-	-
3. Strengthen Agency Operations	\$ 10,539,516	\$ 11,495,499	69.0	69.0
a. Strengthen and Improve DFPS Contract Oversight	5,180,957	5,588,157	37.0	37.0
b. Strengthen and Improve Direct Delivery through Quality Legal Representation	2,287,573	2,532,035	10.0	10.0
c. Strengthen Data and Strategic Systems Support	1,304,746	1,436,046	9.0	9.0
d. Employee Support Services - Secondary Trauma Support	1,766,240	1,939,261	13.0	13.0
4. Compensation for APS and SWI Frontline Staff	\$ 23,124,406	\$ 23,856,956	-	-
a. Improve Adult Protective Services Retention Through Pay Parity	17,224,410	17,830,652	-	-
b. Statewide Intake Frontline Staff Compensation Alignment	4,252,528	4,329,992	-	-
c. APS Pay Parity for staff included in Maintain Caseload Item 1d	1,109,172	1,148,212	-	-
d. SWI Compensation Alignment for staff included in Maintain Item 1c	538,296	548,100	-	-
5. Child Protective Services Initiatives and Operations	\$ 17,935,873	\$ 19,724,766	122.0	122.0
a. Additional PAL Staff and Regional Youth Specialists	2,515,717	2,601,503	18.0	18.0
b. CPS Frontline Staff (non-Caseworkers)	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 - Residential Treatment	2,540,684	2,540,684	-	-
e. Medical Services Well-Being Staff	719,794	797,132	5.0	5.0

APPENDIX A: Summary of Exceptional Items

(continued)

Item	Biennial		FY 2020	FY 2021
	GR/GRD	All Funds	FTE	FTE
6. Sustain and Expand Community Based Care	\$ 73,878,007	\$ 79,111,451	87.0	147.0
a. Start-Up (11 Stages)	24,710,929	27,478,265	-	-
b. Network Support	25,116,178	25,116,178	-	-
c. Child and Adolescent Needs and Strengths (CANS) Assessment	971,571	971,571	-	-
d. Evaluations	305,000	305,000	-	-
e. Infrastructure and Oversight	15,890,692	17,585,913	87.0	147.0
f. 3B Case Management Staff above resource transfer	6,883,637	7,654,524	-	-
7. Child Protective Investigations Initiatives and Operations	\$ 8,145,640	\$ 8,521,171	66.0	66.0
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. Crime Analysts for Caseworker Safety	3,948,919	4,034,313	34.0	34.0
8. Expand Prevention Services	\$ 29,982,017	\$ 30,001,276	10.0	10.0
a. Healthy Outcomes through Prevention and Early Support (HOPES)	9,704,050	9,704,994	2.0	2.0
b. Texas Nurse-Family Partnership (TNFP)	5,814,838	5,815,782	2.0	2.0
c. Community Youth Development (CYD)	4,223,525	4,223,999	1.0	1.0
d. Services to At Risk Youth (STAR)	9,336,217	9,336,687	1.0	1.0
e. Runaway Youth Hotline (RYH)/Targeted Public Awareness Campaign	903,387	919,814	4.0	4.0
9. MD Lawsuit - Compliance with Court Orders	\$ 22,464,486	\$ 23,548,843	80.6	80.7
a. Quality Child Care Investigations	1,957,873	2,059,597	13.0	13.0
b. Train Caseworkers and Caregivers	2,224,408	2,443,865	14.0	14.0
c. Assess and Review Placement Referral History	3,439,987	3,818,062	24.0	24.0
d. Timely Initiations of Face to Face Contacts by CCI	1,988,751	2,002,987	17.0	17.0
e. Improve Understanding of Child Sexual Abuse and Victimization	407,072	449,282	3.0	3.0
f. Systems Enhancements	1,454,829	1,696,655	3.6	3.7
g. Reporting and Tracking	991,566	1,078,395	6.0	6.0
h. Litigation Costs	10,000,000	10,000,000	-	-
GRAND TOTAL	\$ 326,166,994	\$ 349,184,001	1,068.1	1,129.2