



Presentation to the House Committee on Juvenile Justice & Family Issues

**Department of Family
& Protective Services**

Commissioner Hank Whitman

February 22, 2017



TEXAS
Health and Human
Services

Texas Department of Family
and Protective Services

Presentation Overview

- ◆ Mission Statement and Key Functions
- ◆ Fiscal Years 2016-2017 Accomplishments
- ◆ Critical Needs
- ◆ Texas Human Trafficking Task Force
Actions Taken by DFPS
- ◆ Going forward

DFPS Mission Statement and Key Functions

“The Department of Family and Protective Services' (DFPS) mission is improving the health, safety, and well-being of Texans through good stewardship of public resources, with a focus on protecting children, older adults, and people with disabilities, and preventing child abuse and neglect.”

Key Functions:

- ◆ **Statewide Intake** takes reports of abuse, neglect, and exploitation 24-hours a day, every day of the year through the Texas Abuse Hotline (1-800-252-5400) and TxAbuseHotline.org.
- ◆ **Child Protective Services** protects children from abuse and neglect through investigations, services, foster care, and adoption.
- ◆ **Adult Protective Services** protects people who are elderly and people with disabilities from abuse, neglect, and exploitation through investigations and services.
- ◆ **Prevention and Early Intervention** manages community-based programs and public awareness campaigns that prevent juvenile delinquency and child abuse and neglect.

Fiscal Years 2016-17 Accomplishments

- ◆ Surpassed the 95 percent federal benchmark for having face-to-face contacts with children in substitute care (96.7 percent in FY16 with more than 50 percent occurring in the child's placement)
- ◆ Established CPS Special Investigations Division and provided specialized advanced training on Forensic Interviewing Techniques, Advanced Abuse and Death Investigations, Advanced Abuse and Death Investigations and Precision Prevention of Child Maltreatment in September 2016
- ◆ Increased number of children who found their "forever family" and were adopted in FY 16 to 5,703 from 5,495 in FY 15
- ◆ Named one of the "Best Places to Work 2016" by the Austin American Statesman for the second year in a row (Statewide Intake)
- ◆ Improved internet reporting sites for professionals and the public to report abuse online allowing all types of electronic devices and streamlined reporting
- ◆ Deployed modernized casework documentation (IMPACT) which automated notification to law enforcement and reporting routing to DFPS field offices

Fiscal Years 2016-17 Accomplishments

- ◆ Delivered Prevention and Early Intervention services to more than 62,000 unique families in FY 16 — a 23 percent increase over FY 15
- ◆ Developed and launched a preventive service initiative for military families in Bell County (Fort Hood), Bexar County (Fort Sam Houston - Army, Lackland Air Force Base, and Randolph Air Force Base) and El Paso (Fort Bliss)
- ◆ Merged HHSC's Texas Home Visiting program with the Prevention and Early Intervention division at DFPS.
- ◆ Developed a five-year strategic plan for Prevention and Early Intervention with input from hundreds of stakeholders across the state.
- ◆ Utilized the Forensic Assessment Consultation Network for medical consultative services to inform case decision-making in Adult Protective Services.
- ◆ Implemented the role of Management Analysts in each Adult Protective Services district to mine and analyze data to inform decision-making

Critical Needs Request

- Today, over 12,000 DFPS employees are committed to protect children, adults who have disabilities and adults who are 65 years old or older from abuse, neglect, and exploitation.
- Additional resources are necessary to ensure program areas constantly engage to carry out their crucial work, and achieve better outcomes for vulnerable children, adults, and their families
 - Additional staffing: 828.8 FTEs
 - Additional caseworker pay: \$12,000 pay raise for caseworkers

Texas Human Trafficking Task Force

- Created by the House Bill 1272 during the 83rd Legislature.
- Directed the Texas Human Trafficking Task Force to develop a standardized training for education, medical professionals, and DFPS to identify trafficked victims and those vulnerable to being trafficked.

Texas Human Trafficking Task Force Actions Taken by DFPS

- Educate Foster Youth
- Train Frontline Staff
- Train Intake Staff
- Information Tracking

Going Forward

- DFPS will continue to train our staff and other stakeholders on how to recognize and combat human trafficking.
- DFPS will continue to collaborate with law enforcement.
- DFPS will continue to work through workforce issues with the goal of increasing the safety of children and adults throughout the state.

Comparison of Current Biennium To H.B. 1

DFPS Goals	FY 16-17 Exp/Bud	FY 2018-19 Introduced Bill
Goal 1 Statewide Intake Services	43,145,983	43,996,628
Goal 2 Child Protective Services	2,984,551,279	3,244,691,307
Goal 3 Prevention Services	176,937,475	186,008,320
Goal 4 Adult Protective Services	124,152,519	125,630,073
Goal 5 Indirect Administration	138,647,055	142,853,827
Goal 6 Agencywide Automated Systems	117,640,628	56,404,397
Goal 7 HHSC Programs (Historical Funding)*	118,836,300	-
Total Agency Request	\$ 3,703,911,239	\$ 3,799,584,552
General Revenue	1,975,370,872	2,173,388,716
General Revenue - Dedicated	11,371,403	11,371,403
Federal Funds	1,698,129,456	1,599,303,257
Other Funds	19,039,508	15,521,176
Total Agency Method of Finance	\$ 3,703,911,239	\$ 3,799,584,552
FTEs	12,764.5	12,192.0

*Adult Protective Services Provider Investigations and Child Care Regulation transfer to HHSC 9/1/17

Summary of H.B. 1

- ◆ H.B. 1 items of appropriation are listed as programs. Programs may include direct/indirect administration allocation.

- ◆ Full Time Equivalents and Direct Delivery Programs (CPS, APS, SWI, and PEI)
 - ❖ Provides funding and FTEs at the filled levels in August 2016 in most programs.
 - ❖ Provides annual amounts of funding and FTEs for the additional 828.8 FTEs added in FY 2017 to address critical needs.
 - ❖ Provides funding for non-salary objects of expense at the requested FY 2018-19 baseline levels with some “right sizing” in salaries and travel for certain direct delivery programs.

- ◆ Purchased Client Services (CPS and APS)
 - ❖ Provides funding for most non-entitlement purchased client services at the FY 2017 levels (Adoption, Post-Adopt/Post-Permanency, Substance Abuse, APS Emergency).
 - ❖ Reductions for non-entitlement purchased client services (Preparation for Adult Living and Other CPS).

Summary of H.B. 1

◆ Entitlement Programs

- ❖ Foster Care Payment caseloads and monthly costs in H.B. 1 are lower than current HHS projections.
- ❖ Adoption Subsidy caseloads in H.B. 1 are higher than current HHS projections.
- ❖ Permanency Care Assistance (PCA) caseloads in H.B. 1 are lower than current HHS projections.

◆ Non-Entitlement Client Services (Day Care and Relative Caregiver Payments)

- ❖ Provides funding for contracted day care services above FY 2017 levels. Current HHS projections are higher by \$9.6 million GR and All Funds.
- ❖ Provides funding for relative caregiver payments above FY 2017 levels. Current HHS projections are higher by \$3.1 million GR and All Funds.



Key Budget Drivers

- Foster Care caseload growth assumed at 1.4% in FY18 and FY19
 - Paid Foster Care average monthly FTEs projected to increase to 16,249 in FY18 and 16,477 in FY19 (*H.B. 1 assumes 15,932 in FY18 and FY19*)
 - Increase in kinship placements keeping children out of foster care
 - Capacity issues that include case mix have increased cost per FTE
 - Increases in child specific contracts are increasing costs
- Adoption Subsidy growth assumed at 4.3% in FY18 and 4.0% in FY19
 - Adoption Subsidies average monthly caseloads projected to increase to 50,676 in FY18 and 52,714 in FY19 (*S.B. assumes 51,212 in FY18 and 53,577 in FY19*)
- Permanency Care Assistance Program growth assumed at 6.7% in FY18 and -4.4% in FY19
 - Permanency Care Assistance average monthly caseloads projected at 3,695 in FY18 and 3,531 in FY19 (*H.B. 1 assumes 3,595 in FY18 and 3,425 in FY19*)
 - Slated to expire under Sunset provision in August 2017 (legislation needed to continue program)
- Kinship placement growth is assumed at 4.7% in FY18 and 2.8% in FY19

Summary of Exceptional Item Requests-H.B. 1

Revised Agency Exceptional Items	FY 2018		FY 2019		BIENNIAL TOTAL		FY 2018	FY 2019
	GR/GRD	All Funds	GR/GRD	All Funds	GR/GRD	All Funds	FTEs	FTEs
1 Increase Funding to Meet the Needs of the Growing Number of Vulnerable Children, Adults, and Their Families	\$74,403,821	\$83,043,320	\$84,548,698	\$93,414,277	\$158,952,519	\$176,457,597	98.0	98.0
a. Maintain Foster Care Payments (Entitlement)	\$18,683,752	\$18,683,752	\$26,787,415	\$26,787,415	\$45,471,167	\$45,471,167	-	-
b. Day Care Increased Costs	\$4,257,094	\$4,257,094	\$5,390,474	\$5,390,474	\$9,647,568	\$9,647,568	-	-
c. Relative Caregiver Payments	\$1,468,322	\$1,468,322	\$1,681,100	\$1,681,100	\$3,149,422	\$3,149,422	-	-
d. Increased CPS Purchased Services (Adoption, Post Adoption, Substance Abuse, Other)	\$14,606,331	\$14,606,331	\$16,321,912	\$16,321,912	\$30,928,243	\$30,928,243	-	-
e. Increased APS Emergency Purchased Services	\$500,000	\$500,000	\$500,000	\$500,000	\$1,000,000	\$1,000,000	-	-
f. Provide 24 Months of Funding for PEI Programs (CYD and HOPES)	\$6,628,535	\$6,628,535	\$6,628,537	\$6,628,537	\$13,257,072	\$13,257,072	-	-
g. Adequately Support Foster Care Redesign (all costs) for Existing Regions 3B and 2C	\$22,084,269	\$30,286,203	\$21,679,415	\$30,152,362	\$43,763,684	\$60,438,565	-	-
h. Maintain Family and Protective Services Critical Support Operations and Prevention & Early Intervention Staff	\$6,175,518	\$6,613,083	\$5,559,845	\$5,952,477	\$11,735,363	\$12,565,560	98.0	98.0
1. CPS Program Support	\$1,845,747	\$1,976,791	\$1,690,325	\$1,810,249	\$3,536,072	\$3,787,040	24.0	24.0
2. Finance	\$1,192,725	\$1,308,501	\$1,083,452	\$1,188,621	\$2,276,177	\$2,497,122	18.0	18.0
3. Records Management and Central Background Check Unit	\$2,314,016	\$2,502,572	\$2,037,146	\$2,202,872	\$4,351,162	\$4,705,444	45.0	45.0
4. Prevention and Early Intervention	\$823,030	\$825,219	\$748,922	\$750,735	\$1,571,952	\$1,575,954	11.0	11.0
2 Increase Staff Resources to Achieve Better Outcomes for Vulnerable Children, Adults, and Their Families	\$108,806,210	\$119,412,123	\$111,741,186	\$122,652,156	\$220,547,396	\$242,064,279	1,301.3	1,485.8
a. Increase CPS Workforce to Allow Caseworkers to See Children Timely	\$79,441,242	\$88,440,133	\$81,969,655	\$91,280,698	\$161,410,897	\$179,720,831	1,041.0	1,185.7
b. Increase Workforce (APS In-Home and Statewide Intake)	\$16,707,608	\$17,374,178	\$17,288,571	\$17,968,161	\$33,996,179	\$35,342,339	260.3	300.1
1. Increase APS In-Home Caseworkers to See Adults Timely	\$10,991,444	\$11,535,645	\$11,511,808	\$12,069,621	\$22,503,252	\$23,605,266	167.0	195.2
2. Increase SWI Caseworkers to Ensure Timely Response to Intakes	\$5,716,164	\$5,838,533	\$5,776,763	\$5,898,540	\$11,492,927	\$11,737,073	93.3	104.9
c. Support CPS Direct Delivery Costs and Critical Operational Supports	\$12,657,360	\$13,597,812	\$12,482,960	\$13,403,297	\$25,140,320	\$27,001,109	-	-

Summary of Exceptional Item Requests-H.B. 1

Revised Agency Exceptional Items	FY 2018		FY 2019		BIENNIAL TOTAL		FY 2018	FY 2019
	GR/GRD	All Funds	GR/GRD	All Funds	GR/GRD	All Funds	FTEs	FTEs
3 Enhance CPS Investigation Capacity to Improve Caseworker Decision Making	\$3,553,780	\$3,750,542	\$3,176,344	\$3,353,098	\$6,730,124	\$7,103,640	55.4	55.4
a. Establish Specialized Unit for Information Analysis	\$2,223,507	\$2,268,563	\$1,972,561	\$2,011,896	\$4,196,068	\$4,280,459	35.6	35.6
b. Increase CPS Investigation Screeners to Better Inform Caseworker Decision Making	\$1,330,273	\$1,481,979	\$1,203,783	\$1,341,202	\$2,534,056	\$2,823,181	19.8	19.8
4 Strengthen and Expand High-Quality Capacity and Systems in the Foster Care System	\$11,132,935	\$13,597,298	\$128,323,906	\$178,331,494	\$139,456,841	\$191,928,792	49.9	49.9
a. Expand Foster Care Redesign to 8 New Catchment Areas with Improved Supports	\$5,734,038	\$7,462,434	\$122,078,884	\$171,201,980	\$127,812,922	\$178,664,414	21.9	21.9
b. Enhance Provider Placement Capacity by Developing Real-Time Tracking Portal and Improve Data Sharing Capability	\$4,707,794	\$5,434,686	\$5,559,936	\$6,435,996	\$10,267,730	\$11,870,682	27.0	27.0
1. Enhance Provider Placement Capacity	\$2,685,911	\$3,100,073	\$3,022,913	\$3,498,474	\$5,708,824	\$6,598,547	16.0	16.0
2. Improve Data Sharing Capability	\$2,021,883	\$2,334,613	\$2,537,023	\$2,937,522	\$4,558,906	\$5,272,135	11.0	11.0
c. Purchase Reserved Bed Capacity from Residential Treatment Centers	\$691,103	\$700,178	\$685,086	\$693,518	\$1,376,189	\$1,393,696	1.0	1.0
5 Increase Safety, Permanency, and Well-Being for Children and Youth Through Sustaining CPS Transformation and Engaging Community Partners	\$19,440,857	\$21,696,749	\$15,039,091	\$16,573,530	\$34,479,948	\$38,270,279	202.7	216.3
a. Provide 24 Months of Funding for Safe Signal Initiative	\$278,554	\$305,592	\$278,554	\$305,592	\$557,108	\$611,184	-	-
b. Expand Training to Ensure Adequate Professional Development, Training, and Certification for Agency Staff	\$3,611,506	\$4,002,712	\$4,369,015	\$4,838,726	\$7,980,521	\$8,841,438	49.2	62.8
1. Center for Learning & Organizational Excellence Training	\$1,541,248	\$1,711,188	\$1,407,027	\$1,562,219	\$2,948,275	\$3,273,407	22.0	22.0
2. CPS Leadership Training	\$1,059,894	\$1,169,940	\$2,034,829	\$2,247,256	\$3,094,723	\$3,417,196	13.6	27.2
3. Model for Signs of Safety Training	\$1,010,364	\$1,121,584	\$927,159	\$1,029,251	\$1,937,523	\$2,150,835	13.6	13.6
c. Ensure Effective Use of Data for Improved Caseworker Decision Making	\$1,154,277	\$1,266,582	\$1,065,557	\$1,169,223	\$2,219,834	\$2,435,805	14.6	14.6
d. Expand Child Safety Specialists for Review of High Risk Investigations	\$2,468,000	\$2,749,747	\$2,256,811	\$2,514,564	\$4,724,811	\$5,264,311	34.6	34.6
e. Expand Caseworker Support Staff for Directly Contacting Parental Child Safety Placements Caregivers	\$5,282,660	\$5,824,957	\$4,684,133	\$5,165,735	\$9,966,793	\$10,990,692	77.5	77.5
f. Ensure Compliance with the Federal Interstate Compact on the Placement of Children	\$204,138	\$227,606	\$191,939	\$214,014	\$396,077	\$441,620	2.0	2.0
g. Increase Placement Staff Statewide	\$492,538	\$548,839	\$445,939	\$496,974	\$938,477	\$1,045,813	7.2	7.2
h. Enhance Volunteer Faith and Community Engagement to Link Community Resources	\$848,403	\$930,903	\$778,355	\$854,040	\$1,626,758	\$1,784,943	11.4	11.4
i. Adoption/Foster Care Analysis & Reporting System	\$1,154,381	\$1,339,811	\$468,788	\$514,662	\$1,623,169	\$1,854,473	6.2	6.2
j. Information Management Protecting Adults and Children in Texas	\$3,446,400	\$4,000,000	\$0	\$0	\$3,446,400	\$4,000,000	-	-
k. Child Care Licensing and Support System	\$500,000	\$500,000	\$500,000	\$500,000	\$1,000,000	\$1,000,000	-	-

Summary of Exceptional Item Requests-H.B. 1

Revised Agency Exceptional Items	FY 2018		FY 2019		BIENNIAL TOTAL		FY 2018	FY 2019
	GR/GRD	All Funds	GR/GRD	All Funds	GR/GRD	All Funds	FTEs	FTEs
6 Expand and Strengthen Community-Based Prevention and Early Intervention Programs	\$13,526,946	\$13,554,904	\$13,129,454	\$13,154,620	\$26,656,400	\$26,709,524	20.6	20.6
a. Enhance PEI Research, Evaluation, Quality Monitoring/Reporting, Contract Management, and Ability to Proactively Address Child Maltreatment	\$753,948	\$777,377	\$692,652	\$713,834	\$1,446,600	\$1,491,211	9.4	9.4
b. Grow Public Awareness Campaigns and Outreach	\$1,760,727	\$1,762,891	\$1,163,419	\$1,165,332	\$2,924,146	\$2,928,223	7.1	7.1
c. Expand PEI Services	\$11,012,271	\$11,014,636	\$11,273,383	\$11,275,454	\$22,285,654	\$22,290,090	4.1	4.1
7 Further Improve High Quality Care for Children in Foster and Kinship Care	\$144,663,587	\$167,055,555	\$176,610,700	\$208,227,352	\$321,274,287	\$375,282,907	-	-
a. Foster Care Legacy Rate Increase	\$73,977,190	\$93,261,033	\$81,254,442	\$103,651,261	\$155,231,632	\$196,912,294	-	-
b. Integrated Care Coordination	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
c. Treatment Foster Care	\$10,850,512	\$13,958,637	\$33,827,996	\$43,047,829	\$44,678,508	\$57,006,466	-	-
d. Kinship Care	\$59,835,885	\$59,835,885	\$61,528,262	\$61,528,262	\$121,364,147	\$121,364,147	-	-
8 Increase Funding to Retain High Performing Workforce	\$1,043,626	\$1,163,995	\$1,043,626	\$1,163,995	\$2,087,252	\$2,327,990	-	-
a. CPS Certain Direct Delivery Staff	\$1,043,626	\$1,163,995	\$1,043,626	\$1,163,995	\$2,087,252	\$2,327,990	-	-
TOTAL	\$376,571,762	\$423,274,486	\$533,613,005	\$636,870,522	\$910,184,767	\$1,060,145,008	1,727.9	1,926.0