



Texas Department of Family and Protective Services

Conservatorship Average Daily Child Caseload per Worker

Pursuant to DFPS Rider 45, General Appropriations Act, 87th Legislature, The Department of Family and Protective Services (DFPS) shall submit a quarterly report on the conservatorship target case count of 14.5 caseload which is set by Rider 45. The report must also include information on the steps the agency is taking toward achieving the target number. This report analyzes the months of December 2021, January 2022, and February 2022.

Statewide Analysis

Through Q2FY22, the statewide average daily caseload has been decreasing each month, showing improvement toward meeting the caseload target of 14.5. At the end of this quarter, the state exceeded the goal and is at 13.4.

Quarter 2 Fiscal Year 22	Average Daily Child Caseload ^a
December	14.8
January	13.9
February	13.4

Each Region has initiated strategies based on their resources and needs to work toward and meet the caseload target. Of note this quarter, Regions 7 and 8 are the only CPS Regions above the child caseload target at the end of the quarter. Region 7 average daily child caseload count is 14.7. Region 8 average daily child caseload count is 15.

A contributor to the decline in the average daily child caseload was the overall reduction in the child conservatorship census by 15% since the beginning of FY22^b.

Efforts for Continued Progress

CPS Regional Directors and the DFPS regional hiring teams ensure that new hires are recruited in the geographical areas throughout the regions that are experiencing the highest turnover.

Regional CPS staff use the *Daily Caseload Tracker* tool located in DFPS' data management system called IMPACT to evaluate the real time caseloads. This tracker updates daily and provides the number of child count cases assigned to every worker in every unit throughout Texas.

Case complexity, worker performance and experience, including the relationship between the caseworker, child and family, are considerations made in CPS case assignments. If a case must be re-assigned the CPS regional management ensures there is a review of the child's needs, so they are moved to a caseworker that will best meet their needs.

Also, we have seen workload stabilization in some areas, meaning that units are maintaining staffing levels which is contributing to the reduction in workloads. Other strategies that regions initiated include analyzing monthly and quarterly system data and using that to guide staff resource allocation decisions and shifting cases to staff completing training as prescribed by our policies. Also, Supervisors and PDs regularly discuss youth permanency plans and plans to exit from CPS care to ensure we are on-target for timely, positive outcomes for children and youth in our care.

(Data Source: DFPS Executive Dashboard (Data as of 3/15/2022)^a, pp_03^b).