
Rider 11 - Human Resources Management Plan

A Report from
The Texas Department of Family and
Protective Services

May 1, 2014

Introduction

Rider 11 in the Texas Department of Family and Protective Services (DFPS) bill pattern in Senate Bill 1, 83rd Legislature, Regular Session, 2013, directs the agency to develop a Human Resources Management Plan designed to improve employee morale and retention. The plan must focus on reducing employee turnover through better management. The effectiveness of the agency’s plan shall be measured by whether there is a reduction in annual employee turnover rates at the agency, specifically by the reduction in the turnover rates for caseworkers.

To review the new FY 2014 Human Resources Management Plan within the context of the past year, this document includes the following:

- Description and Midyear Status of FY 2014 Human Resources Management General Plan
- Description and Midyear Status of Recruitment and Retention of Frontline Staff for FY 2014
- Discussion of the turnover statistics for FYTD 2014

Midyear Report - FY 2014 Human Resources Management General Plan

The FY 2014 Human Resources Management General Plan is comprised of ongoing efforts and one-time projects targeted at attracting and retaining staff. The following table shows each project included in the Human Resources Management Plan along with status updates.

Project	Midyear Status
<p>The Workforce Management Critical Project</p> <p>After the Legislature authorized the agency to hire over 1,100 additional frontline positions, it became apparent adjustments to DFPS current recruitment, hiring, and retention processes were necessary to accommodate the influx of staff and help retain them. DFPS took the opportunity to readdress emerging recruitment and retention topics in its Workforce Management Project, which is currently underway. The goals of the project are:</p> <ol style="list-style-type: none"> 1. Seek to improve the quality of potential job candidates for frontline positions. 2. Improve the consistency of agency orientation processes for job candidates after they are hired. 3. Assist in the expansion of favorable existing agency retention strategies, as well as the operationalization of 	<p>The Workforce Management project is moving forward with the approved scope of "evaluating existing recruitment, hiring, and retention strategies and procedures and applying needed adjustments to them accordingly; as well as the exploration, implementation, and operationalization of new recruitment, hiring and retention strategies in order to attract and keep the best possible talent.</p> <p>This scope will mean that all the different moving parts of the recruitment and retention effort will be examined for efficacy and either strengthened if positive, or abandoned if it is not making a difference.</p> <p>Following the legislative session, DFPS immediately began planning for the phase in of 1,000 plus additional staff.</p> <ul style="list-style-type: none"> • DFPS staff completed the Equity of Service Statement (ESS) and analyzed county level workloads to place the positions. HHSC and DFPS staff worked together to allocate space for the new staff, order equipment. • All positions were created and active positions were posted by July 15, 2013. • For the first six months of fiscal year 2014, DFPS has hired an average of 266 CPS regional positions per

Project	Midyear Status
<p>fresh strategies.</p> <p>4. Ensure all other legislatively approved efforts to address the DFPS workforce are implemented in a timely manner. These efforts include Caseworker Certification, Supervisor Compression, Locality Pay, Degree Pay, High-Risk and On-Call Pay (develop project plans/dates).</p>	<p>month. At the same time, CPS staff terminated their employment with DFPS at an average of 130 per month.</p> <ul style="list-style-type: none"> • New Employee Orientation (NEO) workgroup (established October 2013) - This agency-wide workgroup has made large strides in evaluating and streamlining new employee onboarding and orientations held across the state, including the elimination of duplicative or obsolete paperwork, updating orientation presentations, and the creation of welcome kits. • Workforce Management Steering Committee - This committee was established in February 2014 with the purpose to set strategic direction for recruitment, retention and recognition at DFPS, and to provide information, report progress and gather feedback on all workforce projects across the agency and the Enterprise. The group now serves as the central point to discuss retention of staff and establishment of accountability measures. • DFPS is collaborating with an outside vendor on the transition of the administration and dissemination of DFPS specific exit surveys to departing employees. The intent of the transition is to increase the current survey response rate and obtain more in- depth data analysis that can be used for strategizing retention efforts. The transition should occur by the end of Spring 2014. <ul style="list-style-type: none"> • DFPS is seeking to hire a Workforce Retention Specialist. The Workforce Retention Specialist will focus on retention issues and solutions agency-wide, with an increased concentration on caseworker turnover in CPS. The position was posted at the end of March 2014 and should be hired by the end of Spring 2014.

Project	Midyear Status																					
<p>Promoting the Caseworker and Supervisor Certification Program</p> <p>The caseworker and supervisor certification programs require that employees achieve a particular amount of tenure, complete a prescribed training program and maintain satisfactory performance in order to receive a promotion and corresponding increase in pay. DFPS staff who administer the certification program monitor employee tenure data to alert employees several months before they reach a tenure milestone by inviting them to monthly webinars on how to apply for their promotion.</p>	<p>Ongoing</p> <p>DFPS training staff provides information at CPS Supervisor training to encourage supervisors to apply for certification. Additionally, supervisors are encouraged to talk with their staff regarding certification.</p> <p>In FY14, the Caseworker and Supervisor Certification Program was modified to accelerate the timeframes for certifying to the next level of promotions, and offering larger pay increases at each level. These changes seemed to influence more staff to apply, as the number of approved certification application appears to be on track to surpassing approved applications in FY13:</p> <table border="1" data-bbox="862 709 1266 1020"> <thead> <tr> <th></th> <th>FY13</th> <th>FYTD 14*</th> </tr> </thead> <tbody> <tr> <td>APS</td> <td>118</td> <td>123</td> </tr> <tr> <td>CPS</td> <td>349</td> <td>337</td> </tr> <tr> <td>CCL</td> <td>17</td> <td>32</td> </tr> <tr> <td>RCCL</td> <td>9</td> <td>4</td> </tr> <tr> <td>SWI</td> <td>44</td> <td>139</td> </tr> <tr> <td>Total</td> <td>537</td> <td>635</td> </tr> </tbody> </table> <p>*as of March 2014</p>		FY13	FYTD 14*	APS	118	123	CPS	349	337	CCL	17	32	RCCL	9	4	SWI	44	139	Total	537	635
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<p>Rookie Year On-Boarding</p> <p>The Rookie Year On-Boarding program began in May of 2011. As part of notifying supervisors that they have a new employee, hiring specialists direct the supervisors to Rookie Year materials on the DFPS intranet. New employees are surveyed at 3- 6- and 12-month tenure marks. Survey data will be used to improve the Rookie Year On-Boarding program as necessary.</p>	<p>Ongoing</p> <p>New employees are surveyed at 3, 6, and 12 month tenure marks and 1,141 Rookie Year surveys were completed in FYTD 14:</p> <ul style="list-style-type: none"> • Most respondents (89%) of respondents felt they were provided with a realistic job preview before they started work. • Most respondents (94%) strongly agreed or agreed that they felt welcomed and valued within their unit. • Most respondents (93%) plan to continue working at DFPS. 																					
<p>Statewide Intake Retention Initiative Steering Committee</p> <p>The Statewide Intake Retention Initiative Steering Committee (RISC) undertakes projects to improve the work environment at the agency's abuse and neglect call center. The areas of focus included: promoting employee communication and input, strengthening supervision, managing</p>	<p>Ongoing</p> <p>Current SWI RISC initiatives to improve workplace satisfaction and retention include the following:</p> <ul style="list-style-type: none"> • Implemented a telework initiative which allows staff to work from their own home, saving money, time and energy. • Created a program that allows every intake unit to design and participate in team-building activities in order to 																					

Project	Midyear Status
<p>workloads, valuing employees and the needs of night/weekend staff.</p> <p>RISC administers a survey twice per year in order to gather opinions from staff regarding workplace satisfaction. RISC facilitates the formation of summer workgroups that will develop solutions to morale and retention problems. RISC helps to implement the proposals generated by the workgroups once approved by leadership. RISC reports back to all staff on the status of the Retention Initiative.</p>	<p>build and maintain unit cohesion in the era of telework.</p> <ul style="list-style-type: none"> • Improved bidding on shifts allows staff to change shifts more efficiently. • The Time Off Override initiative is a merit-based program allowing staff to earn the ability to take leave with increased flexibility. • Improved conference form for supervisors to use, which saves time and is much more user-friendly. • Created a process that allows intake specialists to appeal a recorded call evaluation if they disagree with how it was scored. <p>RISC is currently revising the biannual SWI Workplace Satisfaction survey, shortening the survey to help improve participation rates. RISC will administer the next iteration of the SWI Workplace Satisfaction survey in early May 2014.</p> <p>Starting in June 2014, RISC will facilitate another round of workgroups to explore retention solutions.</p>
<p>Survey of Employee Engagement (SEE) 2014 Iteration</p> <p>DFPS will work with the University of Texas to administer the Survey of Employee Engagement in 2014.</p>	<p>In Progress</p> <p>DFPS staff completed the Survey of Employee (SEE) engagement during March 2014. The Institute for Organizational Excellence at UT is in the process of pulling and cleaning the data. HHS agency reports are scheduled to be ready during April. The HHS SEE System workgroup will be discussing coordination of meetings to brief leadership on the results. The Center for Policy, Innovation, and Program Coordination (CPIPC) will take the lead role in analyzing feedback and working with the Executive Management Team to communicate results to the agency. CPIPC will assist in the development of actions plans to help programs and divisions engage in organizational improvement efforts.</p>
<p>Sharing Exit Survey Information with Leadership</p> <p>When employees leave DFPS, they are asked to fill out two surveys -- one from the State Auditor's Office and one from DFPS. Each month, the Management Support Division reviews the comments that survey respondents make. All comments alleging work rule violations are forwarded to the appropriate agency executive and the</p>	<p>Ongoing</p> <p>This continues to give the agency Commissioner and upper level program manager feedback from staff leaving the agency.</p> <p>The percent of staff responding to the surveys is low at 19.5% responding to the SAO survey for FY 13. However, each comment is examined to help the agency understand staff concerns.</p> <p>From those exiting the agency in FY13, the top four reasons for leaving cited in the SAO survey are:</p>

Project	Midyear Status
<p>Legal Division. Once a quarter, all the comments from the DFPS Exit Survey are sent to the area managers in the agency for analysis.</p>	<ul style="list-style-type: none"> • Working conditions/environment (e.g. safety, work related stress and/or workload issues) <ul style="list-style-type: none"> - 21.2% of staff responding said that they left the agency because of working conditions. • Retirement <ul style="list-style-type: none"> - 16.5% of staff responding said they left because of retirement • Better pay/benefits <ul style="list-style-type: none"> - 14.3 % of staff responding said that they secured positions that had better pay or benefits. • Issues with my supervisor / Issues with employees I supervise <ul style="list-style-type: none"> - 12.6% of staff responding said they left issues with their supervisor.
<p>Promote DFPS SAVES</p> <p>To collect ideas about opportunities to gain efficiencies, the agency instituted the DFPS Suggestions to Achieve Value and Efficiency in Services (SAVES) program. DFPS has already put in place some cost savings measures and will continue to review existing programs to ensure the agency is operating as efficiently and effectively as possible. Employees can fill out a survey at any time with their suggestions on ways DFPS can use resources more efficiently. When staff have their ideas heard, they are more engaged with the work and the agency.</p>	<p>Ongoing</p> <p>Suggestions completed by staff and implemented the first by FY 14 include:</p> <ul style="list-style-type: none"> • Instructions for how to turn off banner pages on print jobs to save paper; • Automatic duplex printing on agency printers to save paper; and • Automatic shut off for agency computer monitors to save power. • Began implementation of creating help desk tickets online • Implemented RIOtalk - a streamlined system for organizing and storing case files • Began implantation of postage metering <p>In order to demonstrate to staff their ideas are being heard, the DFPS SAVES webpage on the agency's intranet provides ongoing updates on staff ideas that are being implemented.</p>

Midyear Status Report on Targeted Recruitment and Retention of Frontline Staff for FY 2014

DFPS must recruit and retain employees to meet the needs of our clients. DFPS caseworkers work closely with the public. The work often has a sense of urgency and is done in an emotionally charged environment. It is important to recruit and retain frontline workers who have the skill set to succeed in such a workplace. Our goal is to recruit employees who can best interact with clients and want to make a career in the protective services field as well as experienced support staff (i.e. IT professionals) We also want to retain those trained staff that have shown to be a good fit for the agency.

General Recruitment Activities

DFPS continues to engage in general recruitment activities. Their current status is as follows:

General Recruitment Activity	Midyear Status
<p>Internet Presence DFPS jobs are posted in an online portal called CAPPs. People who are not employed by DFPS or another Health and Human Services agency can get to the portal through the main DFPS Web site: http://www.dfps.state.tx.us. By clicking on the "Jobs" link, users are taken to the "Come Work for Us" page that includes CPS job preview video and written realistic job previews for Child Protective Services jobs as well as a screening test that asks applicants questions to help them decide if CPS is the right fit for them prior to applying.</p>	<p>Ongoing</p>
<p>Pre-Employment Testing Targeted employment selection tools help identify the most qualified applicants to include 1) a pre-screening test for job applicants to assess skills and performance capabilities and 2) a behavioral descriptive interview guide, geared at assessing how each candidate would respond to real life work situations.</p>	<p>Ongoing Validation Study was completed for FY14. The results indicated the screening tool used continued to provide solid predictors of candidates that meet the needs of our clients, as determined by Supervisor surveys and on quantitative performance management data.</p>
<p>Targeted Degrees DFPS is statutorily required to target recruitment efforts to individuals who hold a bachelor’s degree or advanced degree in at least one of the following academic areas: Social work, Counseling, Early Childhood Education, Psychology, Criminal Justice, Elementary or Secondary Education, Sociology, and Human Services.</p>	<p>Ongoing DFPS hiring specialists attend career fairs at universities and encourage students with Social work, Counseling, Early Childhood Education, Psychology, Criminal Justice, Elementary or Secondary Education, Sociology, and Human Services majors to apply for jobs.</p>
<p>Stipends for CPS Investigators and Investigative Supervisors DFPS provides a \$5,000 annual stipend to investigation caseworkers and investigation supervisors as authorized by the General Appropriations Act.</p>	<p>Ongoing Seven hundred-eleven annual stipends were provided to investigation caseworkers and investigation supervisors in FY 13.</p>
<p>Bilingual Recruitment DFPS recruits bilingual workers by using consistent testing for bilingual skills and implement a consistent policy for bilingual pay.</p>	<p>Ongoing</p>
<p>Extra Pay for Social Work Graduates Provide a 6.8%/3.4% additional starting salary for employees hired into CPS that have an MSW/BSW.</p>	<p>Ongoing</p>

Focused Recruitment Activities

The agency has taken special measures, as planned, when criteria of low quantity and/or quality applicant pool or a high number of vacancies exists. During FY 12 - 14, DFPS employed focused recruitment and/or retention for CPS in 104 counties across Texas. Their current status is as follows:

Focused Recruitment Activity	Midyear Status
Offer starting salary 6.8% above the base.	Five hundred seventy-one new hires in targeted areas have received the higher starting salary from FY 12 to FYTD 14.
Offer locality pay in certain locations in Texas.	Beginning in FY 14, staff in areas of Region 9 (Odessa/Midland) were offered locality to help with cost of living challenges. Analysis is currently underway to determine the need for locality pay in other areas of Texas.
Provide recruitment bonuses to certain staff.	Forty-nine bonuses have been given for staff working in targeted areas from FY 12 to FYTD 14.
Organize hiring fairs in specific locations to interview many staff in one or two days.	DFPS held 49 hiring fairs from FY 12 to FYTD 14.
Partner with DFPS Public Information Officers to produce special interest stories about jobs	Several articles were written to highlight the need for DFPS caseworkers.
Hire immediately rather than filling a specific training class.	Ongoing
Use additional hiring staff for the specific area, more hiring specialists and/or program staff.	Increased Hiring Team staff in targeted areas, added permanent clerical staff to assist in screening applications and scheduling interviews
Work with partners (Stark, NgA, CBCU) to expedite certain hiring activities.	Ongoing
Post jobs on job search Web sites or newspapers that target needed professionals.	Fifty-five newspaper ads have been placed in targeted areas and job website Indeed.com has been utilized as well.
Request certain positions be posted as a "hot job" in CAPPs.	Caseworker jobs have been highlighted in the top portion of screen when applicants begin searching for jobs with HHSC.

Outcomes of Focused Recruitment Activities

Specific outcomes were periodically measured for the counties receiving CPS focus recruitment activities from FY 12 – FY 13. These measures include turnover rates and average daily caseloads.

Turnover Rates

From December 2012 to December 2013, of the counties implementing focused recruitment activities for *Conservatorship* caseworkers, 21% saw their turnover rates decrease, 16% saw their turnover rates increase and 63% saw no change in turnover. Specifically, Cherokee and Henderson counties in Region 4 saw the greatest reduction in turnover for these staff, while Victoria (Region 8), Guadalupe (Region 8), and Midland (Region 9) counties saw the largest increases.

From December 2012 to December 2013, of the counties implementing focused recruitment activities for *Investigative* caseworkers, 19% saw their turnover rates decrease, 20% saw their turnover rates increase and 61% saw no change in turnover. Specifically, Henderson (Region 4), Victoria (Region 8) counties Webb (Region 11) saw the greatest reduction in turnover for these staff during this time period, while Coryell (Region 7), Ector (Region 9), and Brazoria (Region 6) counties saw the largest increases.

Average Daily Caseloads

From December 2012 to December 2013, of the counties implementing focused recruitment activities for *Conservatorship* caseworkers, 36% saw their average daily caseloads decrease, 30% saw their average daily caseloads increase and 34% saw no change in average daily caseloads. Specifically, Henderson (Region 4) and Guadalupe (Region 8) counties saw the greatest reduction in average daily caseloads for these staff during this time period, while Atascosa and Victoria counties in Region 8 saw the largest increases.

From December 2012 to December 2013, of the counties implementing focused recruitment activities for *Investigative* caseworkers, 36% saw their average daily caseloads decrease, 27% saw their average daily caseloads increase and 37% saw no change in average daily caseloads. Specifically, Henderson (Region 4) and Burnet (Region 7) counties saw the greatest reduction in average daily caseloads for these staff during this time period, while Jim Wells (Region 11) and Hunt (Region 3) counties saw the largest increases.

General Retention Activities

DFPS currently seeks to retain DFPS employees in several different ways. Their current status is as follows:

General Retention Activity	Midyear Status
Stipends for CPS Investigators and Investigative Supervisors DFPS provides a \$5,000 annual stipend to investigation caseworkers and investigation supervisors as authorized by the General Appropriations Act.	Ongoing Seven hundred-eleven annual stipends were provided to investigation caseworkers and investigation supervisors in FY 13.
Rookie Year On-boarding Supervisors welcome employees before their first day on the job and provide targeted support throughout the first year. New employees are surveyed at 3, 6, and 12 month tenure marks. Survey data is used to improve the Rookie Year On-Boarding program as necessary.	Ongoing New employees are surveyed at 3, 6, and 12 month tenure marks and 925 Rookie Year surveys were completed by CPS staff in FYTD 14: <ul style="list-style-type: none">• Most CPS respondents (88%) of

General Retention Activity	Midyear Status										
	<p>respondents felt they were provided with a realistic job preview before they started work.</p> <ul style="list-style-type: none"> • Most CPS respondents (94%) strongly agreed or agreed that they felt welcomed and valued within their unit. • Most CPS respondents (92%) plan to continue working at DFPS. 										
<p>Certification Program Direct delivery staff and their supervisors earn pay increases by achieving specific amounts of tenure, completing approved training programs and maintaining satisfactory performance.</p>	<p>Ongoing</p> <p>The certification office sends monthly e-mails to staff who meet tenure requirements for certification, encouraging them to apply. Certification staff also provides information at various DFPS trainings and conferences to encourage caseworkers and supervisors to apply for certification. Additionally, supervisors are encouraged to talk with their staff regarding certification.</p> <p>As mention previously, since September 2013, the following numbers of caseworkers/ supervisors had their certification applications approved:</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="padding-right: 20px;">APS</td> <td>123</td> </tr> <tr> <td>CPS</td> <td>337</td> </tr> <tr> <td>CCL</td> <td>32</td> </tr> <tr> <td>RCCL</td> <td>4</td> </tr> <tr> <td>SWI</td> <td>139</td> </tr> </table>	APS	123	CPS	337	CCL	32	RCCL	4	SWI	139
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<p>First Years Recognition Program Recognize new employees' tenure during each of their first four years with the agency by providing tenure certificates.</p>	<p>Ongoing</p> <p>In FY 13, 1,319 tenure certificates were presented to staff employed by DFPS for one year, 621 certificates for two years, 792 for three years, and 603 for four years.</p>										

Focused Retention Activities

The agency has taken special measures, as planned, when criteria of high turnover, caseloads, and/or vacancies exist. During FY 12 - 14, DFPS employed focused recruitment and/or retention for CPS in 104 counties across Texas. The current status of these measures is as follows:

Focused Retention Activity	Midyear Status
<p>Paid Overtime Many workers have high overtime balances. The agency is not required to pay overtime until those balances reach 240 hours. Paying overtime each month provides immediate monetary compensation for overtime worked.</p>	<p>Paid overtime has been offered in all regions depending on need.</p>
<p>Additional Staff DFPS can increase the hiring target temporarily in order to appropriately use the funding the legislature has given DFPS for staff and bring down caseloads.</p>	<p>A total of 179 temporary and reallocated FTEs were added across the State in areas needing focused retention.</p> <p>Additionally in FY 14, DFPS seeks to hire 1,100 frontline staff, and has been hiring an average of 266 regional positions per month since September 2013.</p>
<p>Merit Raises</p>	<p>One hundred fifty five one-time merit payments of 5% were given to help retain staff in the five counties that have had the most difficulty recruiting and retaining staff due to economic conditions: Ector, Midland, Andrews, Ward and Howard.</p>
<p>Rapid Response A Rapid Response is an intense coordination of staff of various levels to focus solely on immediate closure of pending investigations. A Rapid Response is typically begun when a region or part of a region has an extremely high number of investigations that are incomplete after 60 days. The focus of a Rapid Response is to assure child safety by finalizing dispositions and notifying reporters and families of the finding. Large numbers of cases are closed in a process where supervisors and other management staff enter data for workers directly into the IMPACT system. There are guidelines for staff to follow and preparation work for the caseworkers.</p>	<p>Completed in Travis, Midland, Potter, and Ector counties.</p>
<p>Offer locality Pay</p>	<p>Beginning in FY 14, staff in areas of Region 9 (Odessa/Midland) were offered locality to help with cost of living challenges. Analysis is currently underway to determine the need for locality pay in other areas of Texas.</p>

Outcomes of Focused Retention Activities

Specific outcomes were measured for the counties receiving CPS retention activities during FY12 –FY13. These include turnover rates and average daily caseloads.

Turnover Rates

From December 2012 to December 2013, of the counties implementing focused retention activities for *Conservatorship* caseworkers, 21% saw their turnover rates decrease, 18% saw their turnover rates increase and 61% saw no change in turnover. Specifically, Henderson (Region 4) and Fort Bend (Region 6) counties saw the greatest reduction in turnover for these staff between these time periods, while Victoria (Region 8) and Midland (Region 9) counties saw the largest increases.

From December 2012 to December 2013, of the counties implementing focused retention activities for *Investigative* caseworkers, 16% saw their turnover rates decrease, 24% saw their turnover rates increase and 60% saw no change in turnover. Specifically, Henderson (Region 4), Midland (Region 9) counties Webb (Region 11) saw the greatest reduction in turnover for these staff between these time periods, while Coryell (Region 7), Ector (Region 9), and Lubbock (Region 1) counties saw the largest increases.

Average Daily Caseloads

From December 2012 to December 2013, of the counties implementing focused retention activities for *Conservatorship* caseworkers, 29% saw their average daily caseloads decrease, 33% saw their average daily caseloads increase and 38% saw no change in average daily caseloads. Specifically, Smith and Henderson counties in Region 4 saw the greatest reduction in average daily caseloads for these staff between these time periods, while Lubbock (Region 1) and Taylor (Region 2) counties saw the largest increases.

From December 2012 to December 2013, of the counties implementing focused retention activities for *Investigative* caseworkers, 31% saw their average daily caseloads decrease, 32% saw their average daily caseloads increase and 37% saw no change in average daily caseloads. Specifically, Henderson and Gregg counties in Region 4 saw the greatest reduction in average daily caseloads for these staff between these time periods, while Nueces (Region 11) and Brazos (Region 7) counties saw the largest increases.

Outcomes of Combined Focused Recruitment and Retention Activities

Specific outcomes were measured for the counties receiving CPS retention activities during FY12 –FY13. These include turnover rate and average daily caseload.

Turnover Rates

From December 2012 to December 2013, of the counties implementing focused recruitment and retention activities for *Conservatorship* caseworkers, 20% saw their turnover rates decrease, 14% saw their turnover rates increase and 66% saw no change in turnover. Specifically, Henderson (Region 4) and Ector (Region 9) counties saw the greatest reduction in turnover for these staff between these time periods, while Victoria (Region 8) and Midland (Region 9) counties saw the greatest increases.

From December 2012 to December 2013, of the counties implementing focused recruitment and retention activities for *Investigative* caseworkers, 11% saw their turnover rates decrease, 18% saw their turnover rates increase and 71% saw no change in turnover. Specifically, Henderson (Region 4) and Midland (Region 9) counties saw the greatest reduction in turnover for these staff between these time periods, while Coryell (Region 7) and Ector (Region 9) counties saw the greatest increases.

Average Daily Caseloads

From December 2012 to December 2013, of the counties implementing focused recruitment and retention activities for *Conservatorship* caseworkers, 33.3% saw their average daily caseloads decrease, 33.3% saw

their average daily caseloads increase and 33.3% saw no change in average daily caseloads. Specifically, Guadalupe (Region 8) and Henderson (Region 4) counties saw the greatest reduction in average daily caseloads for these staff between these time periods, while Victoria (Region 8) and Johnson (Region 3) counties saw the greatest increases.

From December 2012 to December 2013, of the counties implementing focused recruitment and retention activities for *Investigative* caseworkers, 29% saw their average daily caseloads decrease, 30% saw their average daily caseloads increase and 41% saw no change in average daily caseloads. Specifically, Burnet (Region 7) and Henderson (Region 4) counties saw the greatest reduction in average daily caseloads for these staff between these time periods, while Brazos (Region 8) and Bell (Region 3) counties saw the greatest increases.

Fiscal Year to Date 2014 Turnover Highlights

Rider 11 Employee Annualized Turnover Reports (see attachment) shows the following:

The overall DFPS turnover rate slightly decreased from 18.6% in FY 2013 to 17.5% during the 2nd quarter of FY 2014.

Overall Child Protective Services (CPS) turnover was 18.0% during the 2nd quarter of FY 2014, a decrease from 19.9% in FY 13. CPS Workers saw a 23.2% turnover rate during 2nd quarter of FY 2014, a decrease from 25.5% in FY 13. These slight decreases in turnover may be due in part to the increase in the hiring of additional frontline staff, which eventually aids in reducing staff caseloads and work-related stress and incentivizing staff to stay. Turnover rates for specific CPS workers, including CVS, INV and FBSS workers also decreased from FY13 to the 2nd quarter of FY14, but still remain over 20%. Entry-level CPS caseworkers make up a quarter of the DFPS workforce, and their turnover rate was 31% during the 2nd quarter of FY 2014.

Turnover for Adult Protective Services (APS) program increased from 14.1% in FY13 to 18.3% during the 2nd quarter of FY 2014. APS Workers also saw an increase in turnover, from 16.7% in FY 13 to 20.6% during the 2nd quarter of FY 2014. APS turnover is traditionally lower than other areas in the agency, but APS experienced some staff changes at the beginning of FY 14, so the increase in turnover during the 2nd quarter of FY 2014 is unusual and not expected to continue in the future.

Turnover for Residential Child Care Licensing (RCCL) program increased from 10.7% in FY13 to 13% during the 2nd quarter of FY 2014. RCCL Workers also saw an increase in turnover, from 11.6% in FY 13 to 18.3% during the 2nd quarter of FY 2014. It is important to note that the number of staff in RCCL is comparatively lower than other programs, so a handful of people can have large implications on program turnover.

Turnover for Child Care Licensing (CCL) program decreased from 17.9% in FY13 to 16.1% during the 2nd quarter of FY 2014. CCL Workers also saw decrease in turnover, from 19.8% in FY 13 to 19.1% during the 2nd quarter of FY 2014. The SWI program saw a slight increase in turnover from 17.0% in FY 13 to 17.1% 2nd quarter of FY 2014. The increase was due to SWI supervisory turnover increasing by 5.6% in FYTD14.

Conclusion

The agency-wide turnover rate has decreased from FY 2013 to the 2nd quarter of FY 2014. Unfortunately, we continue to experience high rates of turnover in specific agency areas and sometimes struggle to attract qualified employees. The ability of DFPS to meet the needs of the vulnerable children and families we serve depends on a competent and stable workforce. High turnover results in increased workloads for remaining workers which then in turn creates incentives for additional workers to leave. DFPS remains committed to continuous focus on recruitment and retention and has instituted special measures for targeted areas when needed. Reducing turnover and retaining quality staff— particularly among direct delivery staff — is critical for improving employee morale and maintaining excellent levels of service to clients.