



Texas Department of
Family and Protective Services

House Appropriations Committee Interim Hearing

Charge 18F: Ongoing impact of critical-needs funding at DFPS

H.L. Whitman, Jr., DFPS Commissioner

March 21, 2018

CPS Critical Needs Request

- DFPS letter on 10/27/16 requested:
 - 550 Direct Delivery staff (828.8 total including support staff)
 - \$142,434,948 All Funds
- DFPS received approval for FTEs and funds for FY 17 on 12/1/16
- Funds to be used to hire additional CPS caseworkers and staff, as well as provide salary increases for front-line CPS staff

Critical Needs Reporting Requirements

- In FY 17, DFPS reported the following twice-monthly to LBB:
 - Number of persons hired
 - Number of persons who received salary increase
 - Effect on caseloads
 - Effect on investigations pending more than 60 days
 - Effect on turnover
 - Total salaries and other expenses
 - Number of caseworkers and supervisors trained
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Critical Needs Approval Conditions

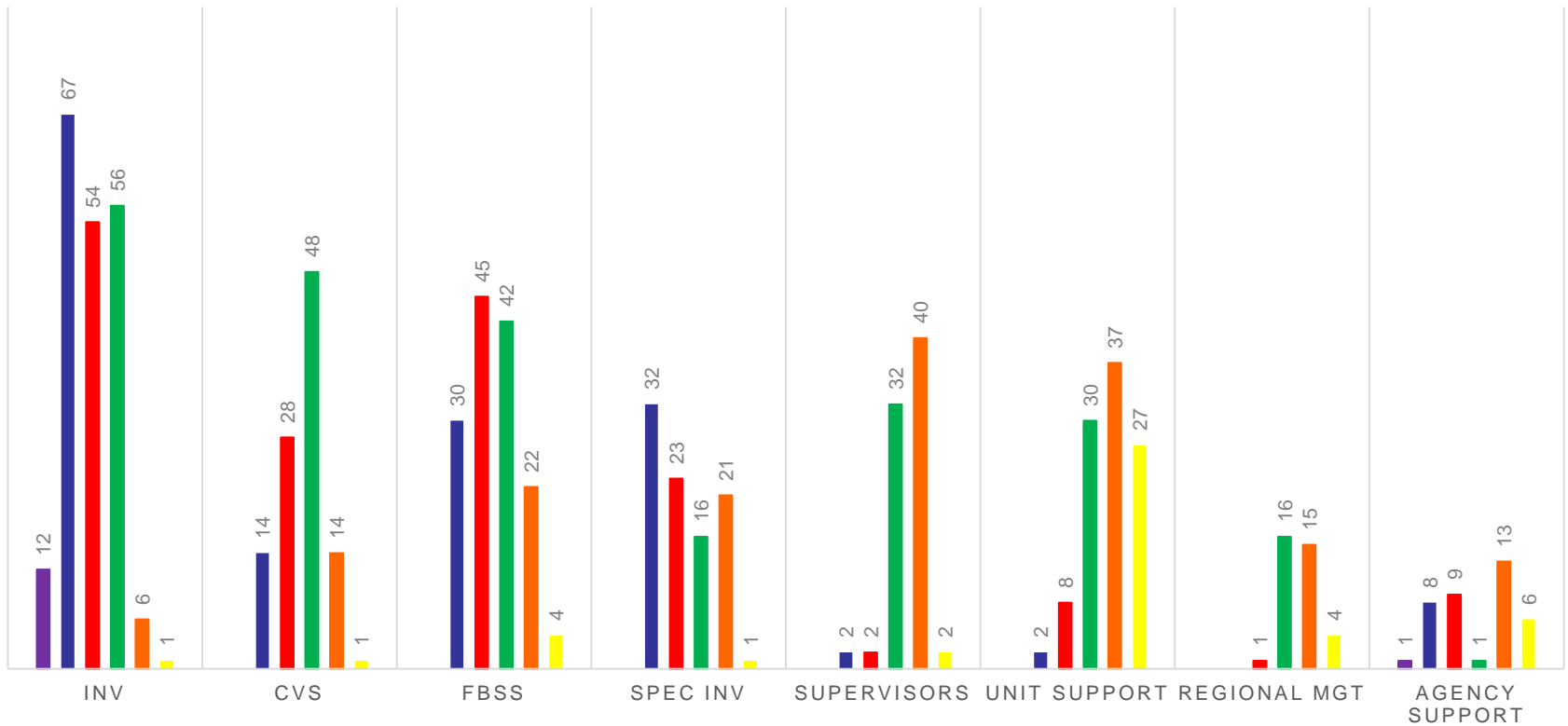
- Conduct exit surveys of staff who leave the agency to determine reason for exit
- Demonstrate the link from increased compensation to improved employee performance
- Provide information on direct and downstream effects of critical needs
- Report on P1 and P2 timeliness by regions



CPS Critical Needs Hiring

CRITICAL NEEDS HIRING BY MONTH AND TYPE

■ DEC ■ JAN ■ FEB ■ MAR ■ APR ■ MAY



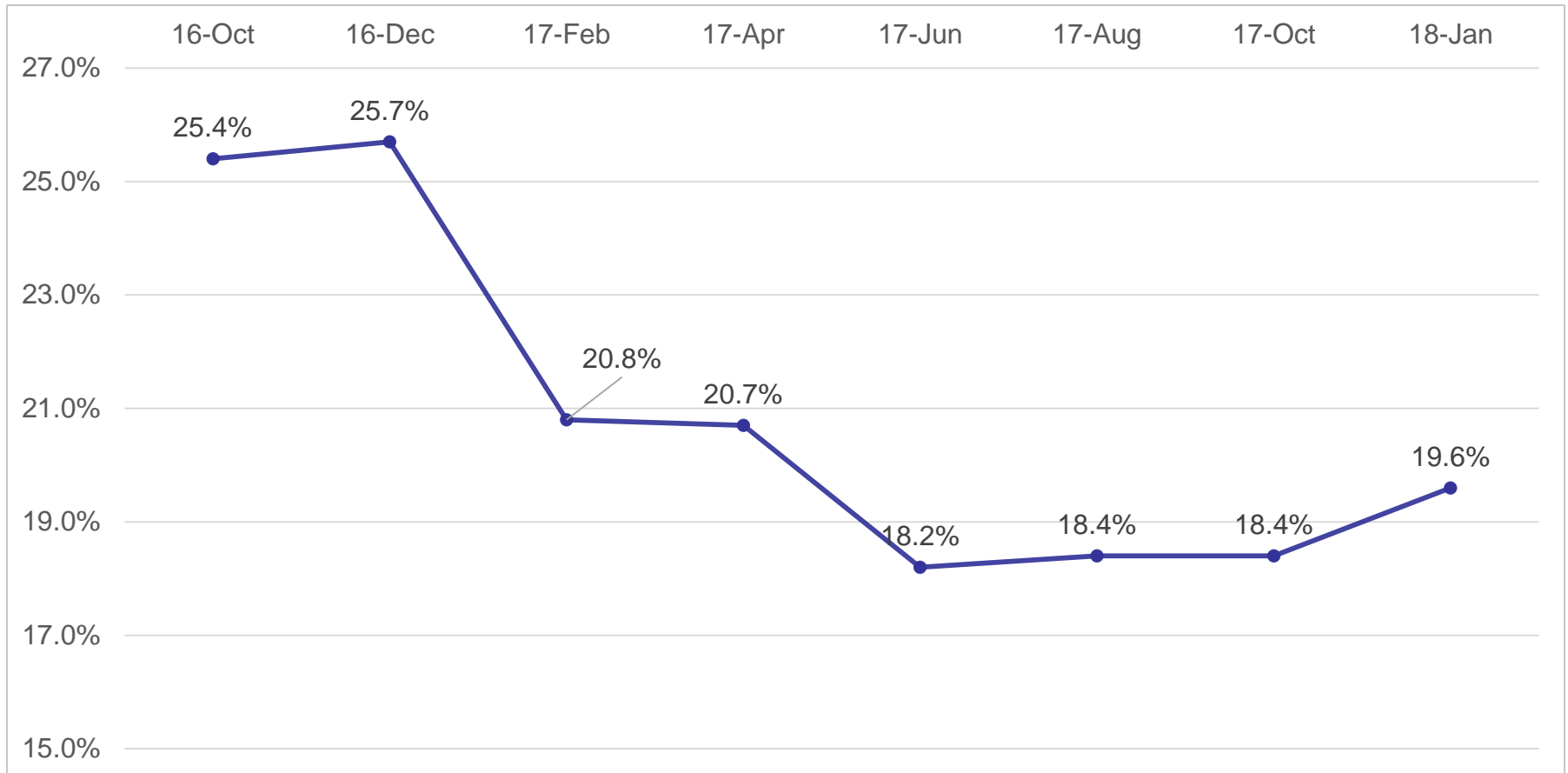
Supervisor Training Improvements

- Cultural Change and High Performance Training
 - Review Strengths-Based and Clinical Supervision
 - Focus on the Values of DFPS
 - Generational Awareness and Delegation
 - Integrity, Trust and Supportive Accountability
- Supervisor Hiring Boards and Competency Test



CPS Turnover

CPS Turnover has decreased by 22.8% since Oct. 2016





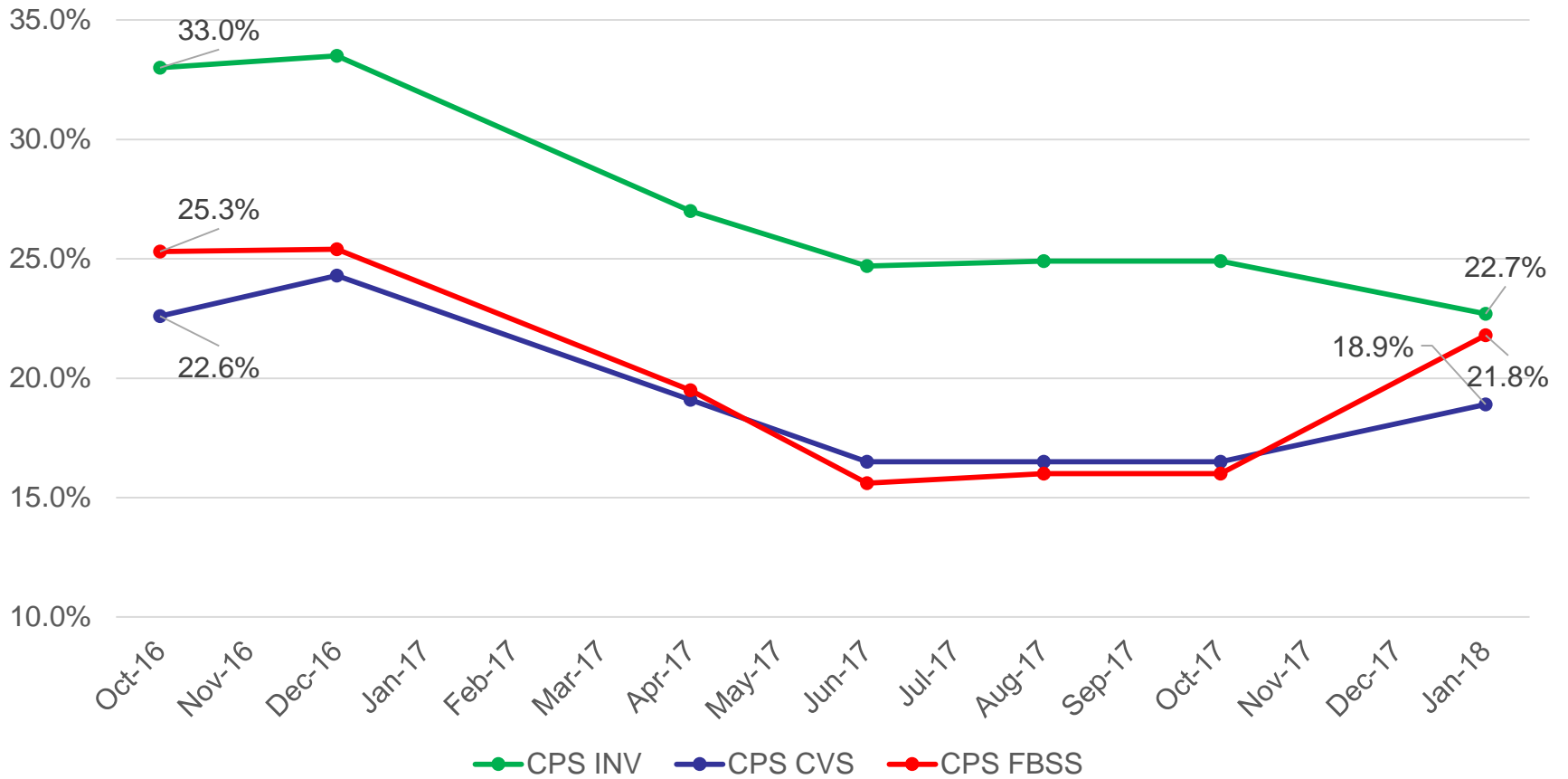
Turnover – Historical Perspective

	Oct '11	Oct '12	Oct '13	Oct '14	Oct '15	Oct '16	Oct '17	Jan '18	%Change since 2016
CPS Turnover (All)	24.9%	26.2%	25.5%	25.2%	25.7%	25.4%	18.4%	19.6%	22.8% decrease
CPS INV	31.7%	33.5%	32.2%	33.8%	32.6%	33.0%	24.9%	22.7%	31.2% decrease
CPS CVS	22.7%	23.6%	22.1%	22.6%	22.6%	22.6%	16.5%	18.9%	16.4% decrease
CPS FBSS	27.1%	25.9%	25.4%	23.0%	27.5%	25.3%	16.0%	21.8%	13.8% decrease

LBB Performance Measure: CPS Caseworker Turnover: 24.9%



CPS Turnover by Stage of Service





Critical Needs Effect on Turnover

Region	INV FY '16	INV Jan '18
01	34.8%	20.0%
02	29.5%	11.4%
03	46.2%	25.1%
04	24.5%	14.4%
05	24.1%	16.0%
06	28.7%	32.3%
07	31.1%	21.3%
08	27.4%	19.5%
09	18.8%	26.7%
10	28.6%	27.4%
11	26.5%	20.4%
12	10.8%	0.0%
Total	32.9%	23.4%

Region	FBSS FY '16	FBSS Jan '18
01	33.5%	7.5%
02	28.4%	9.1%
03	25.2%	17.7%
04	18.7%	10.0%
05	38.7%	22.2%
06	29.1%	12.8%
07	41.5%	31.1%
08	25.9%	30.0%
09	20.2%	48.0%
10	2.6%	0.0%
11	14.2%	38.9%
12	0.0%	0.0%
Total	25.0%	21.8%

Region	CVS FY '16	CVS Jan '18
01	22.3%	13.9%
02	27.5%	10.4%
03	22.1%	14.5%
04	11.5%	27.1%
05	21.5%	15.4%
06	29.3%	14.1%
07	28.5%	24.3%
08	19.8%	28.0%
09	33.6%	38.4%
10	9.1%	22.9%
11	11.5%	9.9%
12	9.3%	0.0%
Total	22.6%	18.9%

Region	State Totals FY '16	State Totals Jan '18
01	26.2%	14.4%
02	27.4%	11.5%
03	32.2%	18.9%
04	17.5%	16.9%
05	21.0%	15.8%
06	26.3%	20.3%
07	28.0%	22.2%
08	21.4%	23.0%
09	25.4%	34.7%
10	15.1%	20.9%
11	17.5%	20.9%
12	10.4%	12.9%
Total	25.4%	19.8%



Caseload – Historical Perspective

	Oct '11	Oct '12	Oct '13	Oct '14	Oct '15	Oct '16	Oct '17	Jan '18	%Change since 2016
CPS INV	24.4	22.1	20.5	18.2	16.7	18.0	12.0	13.3	26.1% decrease
CPS CVS (stages)	33.2	32.7	32.1	28.6	29.5	29.2	26.4	26.3	9.9% decrease
CPS CVS (kids)	23.7	23.1	22.5	20.1	20.5	20.1	18.3	18.2	9.5% decrease
CPS FBSS	14.7	13.7	16.5	14.8	14.3	16.4	11.6	11.5	29.9% decrease

LBB Performance Targets

2018 INV Caseload: **14**

2019 INV Caseload: **13.9**

2018 CVS Caseload: **24.1**

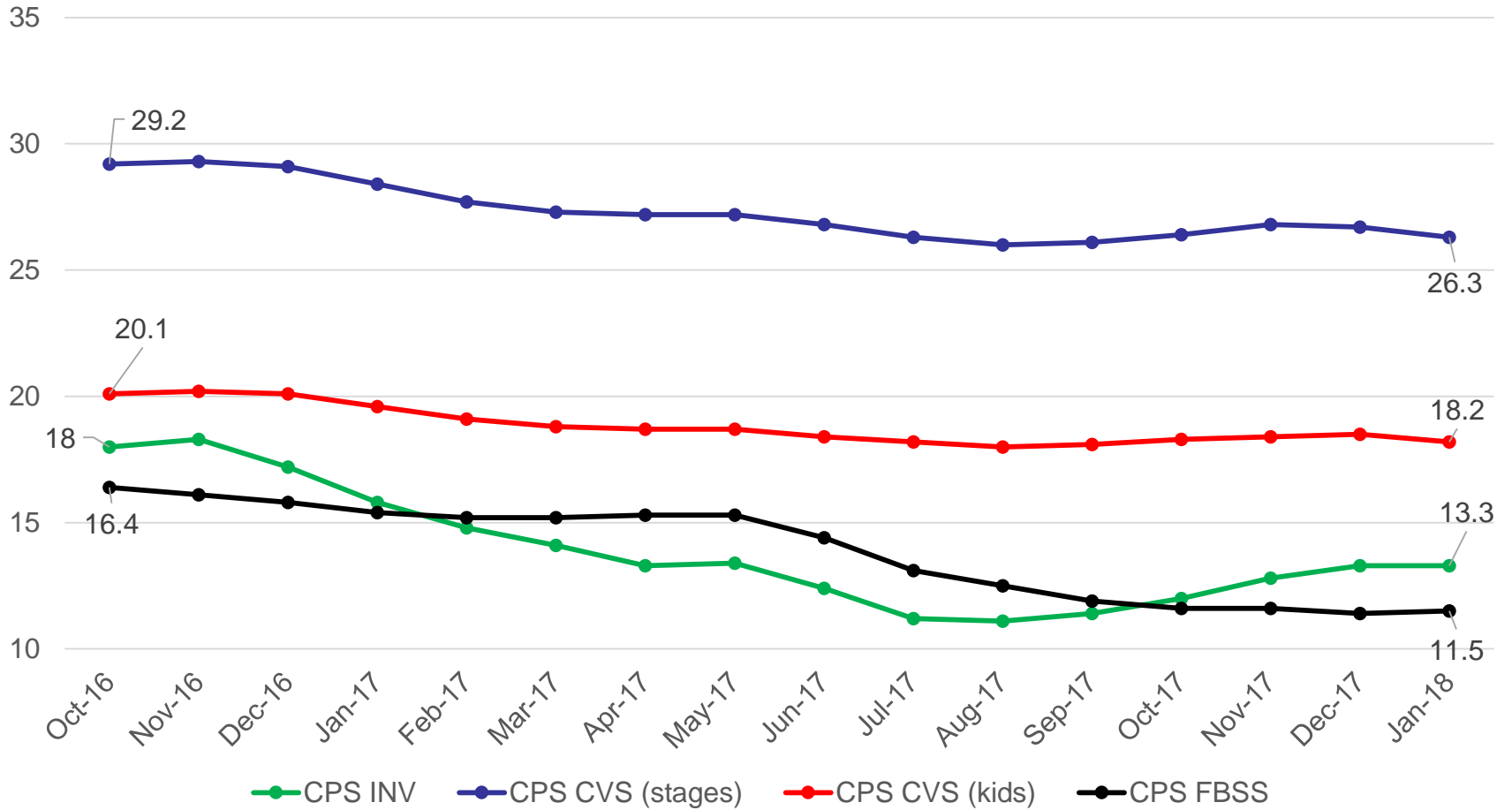
2019 CVS Caseload: **23.1**

2018 FBSS Caseload: **11.5**

2019 FBSS Caseload: **11.2**



CPS Caseloads by Stage of Service





Critical Needs Effect on Overtime

Overtime Hours Earned





Conservatorship Outcomes

	Oct '11	Oct '12	Oct '13	Oct '14	Oct '15	Oct '16	Oct '17	Jan '18	%Change since 2016
Average Number of Placements	3.4	3.4	3.2	3.2	3.2	3.1	3.0	3.0	3.2% decrease
Relative Placements	37.9%	39.2%	39.7%	41.0%	41.4%	43.5%	45.2%	46.1%	6% increase
Sibling Groups Placed Together	62.9%	65.5%	65.8%	65.2%	65.7%	64.9%	65.1%	65.3%	0.6% increase
Children Placed in Region	82.8%	81.9%	82.0%	80.8%	80.7%	80.5%	80.0%	77.6%	3.6% decrease
Youth Completed PAL	70.1%	71.2%	76.5%	54.8%	66.0%	72.1%	85.1%	91.1%	26.4% increase



Permanency Outcomes

	Oct '11	Oct '12	Oct '13	Oct '14	Oct '15	Oct '16	Oct '17	Jan '18	%Change since 2016
Children adopted w/12 months after Termination of Parental Rights	43.6%	47.7%	50.7%	50.8%	52.0%	53.7%	55.5%	54.9%	2.2% increase
Average Months to Permanency	17.7	17.7	17.9	18.3	17.8	17.6	16.6	15.9	9.7% decrease
Permanency for Children in Care for 2 or More Years	26.6%	27.8%	30.5%	31.6%	32.7%	33.8%	34.7%	33.5%	.9% decrease
12-month Recidivism (INV)	6.5%	7.1%	7.5%	7.9%	7.1%	8.3%	8.2%	7.5%	9.6% decrease
12-month Recidivism (FBSS)	7.7%	6.1%	7.6%	6.2%	7.4%	9.6%	9.1%	10.2%	6.2% increase
12-month Recidivism (CVS)	14.0%	13.8%	12.3%	14.2%	10%	14.2%	14.4%	15.4%	8.4% increase



Workload Measures

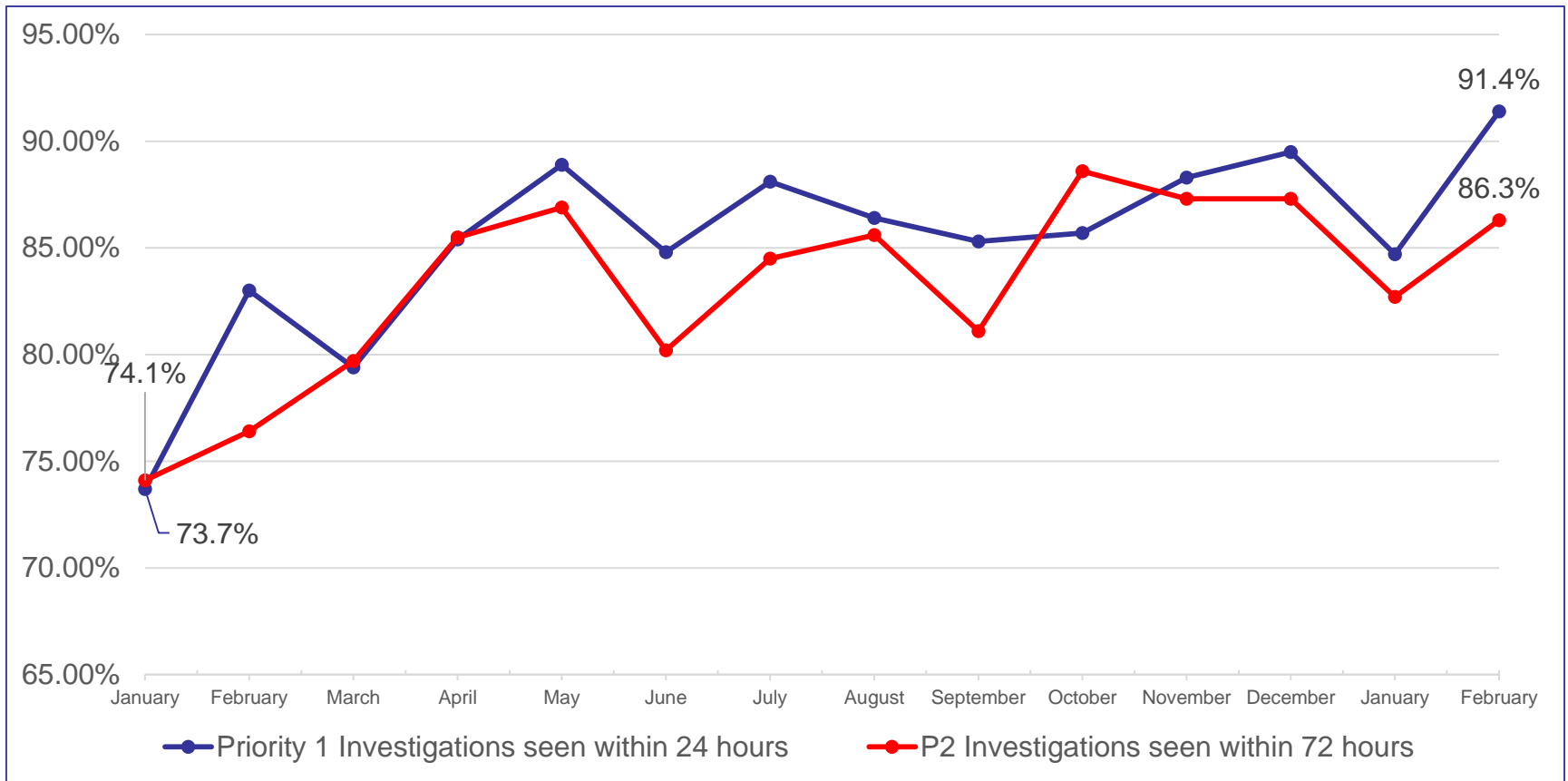
	Oct '11	Oct '12	Oct '13	Oct '14	Oct '15	Oct '16	Oct '17	Jan '18	%Change since 2016
Monthly Contacts to Statewide Intake*	65,404	66,515	67,192	72,454	72,501	71,702	73,872	68,158	4.9% decrease
Monthly Total Investigations Opened	18,511	18,821	19,371	22,612	20,729	19,808	20,200	18,212	8.1% decrease
Monthly Removals	1,455	1,579	1,556	1,488	1,508	1,581	1,897	1,587	.4% increase
Monthly Exits from DFPS Responsibility	1,264	1,562	1,306	1,302	1,342	1,303	1,504	1,370	5% increase
Total Days to INV Closure	62.1	61.2	49.7	47.0	40.7	44.7	39.8	45.6	2% increase
Total Days to FBSS Closure	233.6	200.1	216.0	201.8	223.7	191.4	195.8	211.2	10% increase
Avg Months to CVS Exit	22.2	20.7	21.3	20.4	20.8	20.0	18.1	18.1	9.5% decrease

*Even as call volume increases, SWI ability to receive reports is constrained by the number of staff. Increases in abandoned calls show that given additional resources, SWI could capture additional reports of abuse and neglect. Of note, e-reports are up 13.5% compared to this time last year and 26.4% more than this date in FY16. In contrast, and SWI FTEs are the lowest in in ten years and intakes are up 13.6% from 2008.



Face to Face Contacts

24% increase in timely P1 Face-to-Face contacts
16.5% increase in timely P2 Face-to-Face contacts





2018-19 Biennial Child Protective Services Funding

	2016-17 Expended	2018-19 Appropriated	Additional Funding
General Revenue-Related Funds	\$1,645,297,250	\$1,960,839,869	\$315,542,619
Federal Funds	\$1,334,091,572	\$1,515,134,153	\$181,042,581
All Funds	\$2,997,124,682	\$3,491,303,343	\$494,178,661
<i>FTEs</i>	10,329.3	11,324.6	995.3

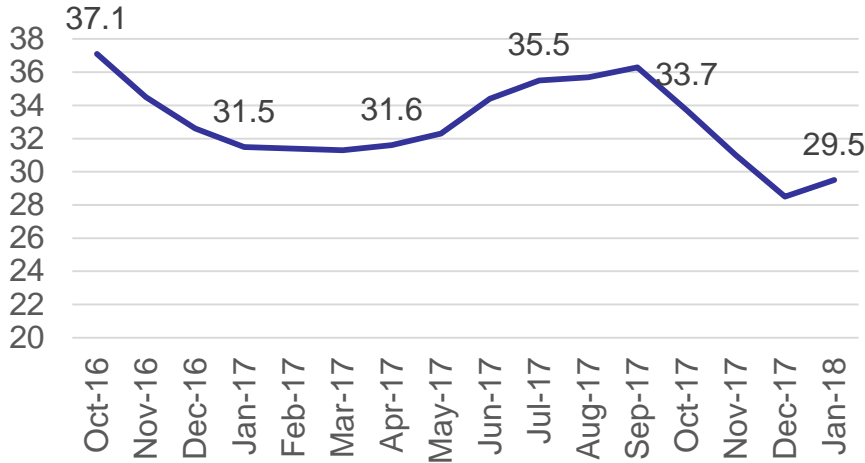
Additional Initiatives Funded in the 2018-19 Biennium (All Funds)

- \$292.8 million to maintain additional FTEs and salary increases approved in the fiscal year 2017 critical needs request;
- \$88.0 million to support an additional 509.5 caseworkers in fiscal year 2018 and 597.9 caseworkers in fiscal year 2019;
- \$79.5 million to increase foster care rates and to expand Community Based Care into three additional regions;
- \$6.4 million to continue the Permanency Care Assistance Program;
- \$32.5 million to increase payments provided to relative and other designated caregivers;
- \$12.4 million to fund forecasted growth in the Day Care Services program;
- \$1.2 million to begin providing Preparation for Adult Living Program services to children at a younger age; and
- \$3.4 million to increase and enhance interoperability between the agency's Information Management Protecting Adult and Children in Texas (IMPACT) database and the Single Source Continuum Contractors providing foster care services.



Effects of Critical Needs on APS

APS In-Home Caseloads

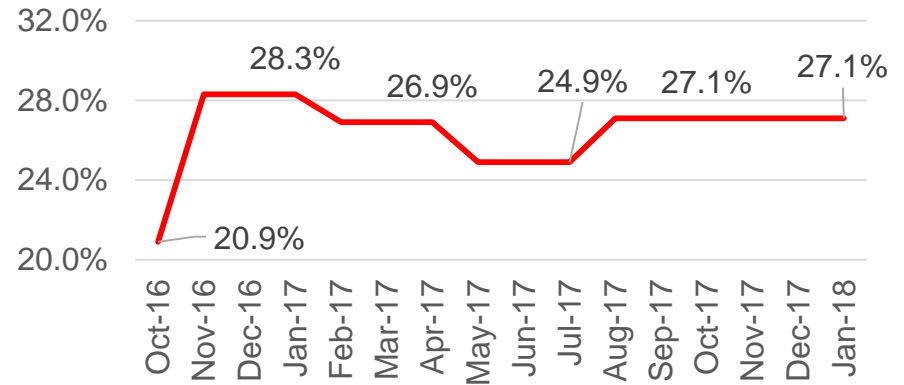


— APS In-Home Caseloads

LBB Performance Measure: APS In-Home Caseworker Caseload:

FY '18: 31.4 FY '19: 31.4

APS In-Home Turnover



— APS In-Home Turnover

LBB Performance Measure: APS In-Home Caseworker Turnover:

FY '18: 20.7% FY '19: 21%

APS average daily caseload is affected by three primary factors: volume of cases, case duration, and number of case assignable workers. Historically, APS case volume varies seasonally. Extreme temperatures and periods of increased contact with family and community result in more cases. APS intakes typically increase in January and jump significantly over the summer. High turnover further reduces the number of fully case assignable workers. In order to be fully case assignable, workers must have completed basic skills training which takes around three months to complete.