



Texas Department of Family and Protective Services

Conservatorship Average Daily Child Caseload per Worker

Pursuant to the 2022-23 General Appropriations Act, Senate Bill 1, 87th Legislature, Regular Session, 2021 (Article II, Department of Family and Protective Services, Rider 45), the Department of Family and Protective Services (DFPS) shall submit a quarterly report on the conservatorship target case count of 14.5 children per worker. The report must also include information on the steps the agency is taking to achieve the target number if the number per worker is above the target. This report analyzes the months of March, April, and May 2022.

Statewide Analysis

Through Quarter 3 Fiscal Year 2022, the statewide average daily caseload has decreased 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 12 children per caseworker See Table 1 below.

Table 1. Quarter 3 Fiscal Year 2022 Average Daily Child Caseload by Month

Month	Average Daily Child Caseload
March	13.5
April	12.5
May	12.0

Statewide, the average number of children on conservatorship (CVS) caseloads decreased through May 2022, continuing a trend in which the overall counts have declined in eight of the nine months so far this fiscal year. As of April 2022, each region in the state was below the Average Daily Child Count target of 14.5.

Efforts for Continued Progress

DFPS continues to reduce caseloads by constant evaluation and assessment of our current process, which has led to the Regional Directors developing the *Guiding Principals & Strategies for Case Reassignment*. In addition to this process, we continue to utilize various processes and tools such as:

- The DFPS Regional Systems Improvement Team continues to assist with analyzing caseload data and trends to guide staff allocations.
- Strategic placement of newly hired staff in areas where caseworker shortages exist are most prevalent or have the most turnover.
- Managers continue to utilize the Daily Caseload Tracker tool in DFPS' which refreshes the caseloads for every worker daily, allowing the manager to consider caseloads size as they are making new case assignments.
- INSIGHT, a case complexity tool embedded in the DFPS data management system called IMPACT, is utilized to manage workloads by providing information that allows the manager to consider the complexity of the case being assigned.
- Development of specialty units focused on permanency for older youth and placement with relatives.

As we continue to utilize the various process and tools, we will always consider the stability of children, case complexity, worker skills, abilities, and experience. Most importantly, we consider the relationship between the caseworker, family, and child.

(Data Source: DFPS Executive Dashboard (Data as of 6/10/2022)^a).