



Texas Department of Family and Protective Services

Conservatorship Average Daily Child Caseload per Worker

Pursuant to the 2023-24 General Appropriations Act, House Bill 1, 88th Legislature, Regular Session, 2023 (Article II, Department of Family and Protective Services, Rider 39), the Department of Family and Protective Services (DFPS) shall submit a quarterly report on the conservatorship target case count of 17 cases. While the General Appropriations Act reflects a case target, this update converts the case target to number of children per caseworker, which is 14.5. The report must also include information on the steps the agency is taking to achieve the target number. This report analyzes the months of December 2023, January, and February 2024.

Statewide Analysis

The statewide average daily caseloads continue to decline and remain below the caseload target of 14.5. At the end of this quarter, DFPS exceeded the goal with an average daily child count of 10.7, below the target threshold for average daily counts.

Quarter 2 Fiscal Year 2024	Average Daily Child Count
December	11.0
January	10.9
February	10.7

Statewide, average child assignments per caseworker remain steady in Fiscal Year 2024 compared to this time last year. Assigned child counts were down by 0.1 children per caseworker in February 2024 compared to February 2023.

As of February 2024, all but one region in the state was below the Average Daily Child Count target of 14.5. Regions 4 and 5 were above the target for the past two quarters but have come back down. Region 3E has continued to increase and was above the target of 14.5 as of February 2024. This region transitioned to Stage II of Community-Based Care on March 1, 2024.

Region	Average Daily Child Count
3E	17.7
3W	8.4
4	13.6
5	14.0
6A	9.5
6B	8.3
7	10.0
8A	10.1
9	9.6
10	10.3
11	9.7

Q1 Efforts for Continued Progress

In addition to constant evaluation of current methods, DFPS continues to utilize various processes and tools to effectively reduce caseloads, such as:

- The regions continue to focus on retention of workers using townhalls and virtual updates to communicate with staff.
- The team continues to monitor trends and patterns related to staff, vacancies, caseloads, completion and timeliness of critical tasks, and casework quality.
- Using the conservatorship caseload report to track progress while considering the complexity of cases, caseworker experience and child and family needs to support decisions about case assignments. Managers are also using the caseload report to monitor the caseload sizes of new staff to ensure they are receiving a full caseload, when possible.
- Heavy focus on adoptions and moving youth to permanency by breaking down barriers to finalization.

- When allocating positions to different areas within a region, caseload size is examined, and managers continue to ensure that cases are closed timely in IMPACT (Information Management Protecting Adults and Children in Texas).
- Regions 3W, 4 and 5 are in the process of moving towards stage II of Community Based Care (CBC) and are having higher vacancy rates resulting in higher caseloads. Therefore, we are partnering with DFPS HR and SSCC HR for the hiring process, doing staff meetings, and overall outreach.
- Three additional Master Conservatorship units were recently created from existing DFPS Conservatorship positions, giving CPS a total of 39 caseworkers and six supervisors. Many of the new positions are still being filled, but current staff are deployed to regions 3E, 4, and 5 to support the regions and manage caseloads as they struggle with high turnover due to the CBC transition. Caseloads are being closely monitored in regions 6 and 8A and master staff will be deployed there if needed and available.

Stability for children and families remains at the forefront of all case-related decisions, always considering the relationship between the worker, child, and family.

(Data source: chl_cps_01: Average Daily Child Count for Substitute Care Workers SUB and ADO Stages; Data as of March 7, 2024)