



# Presentation to the House Appropriations Committee Article II Subcommittee

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Department of Family and Protective Services  
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# DFPS Key Funding Needs

## *FY 2009*

### Shortfall:

- \$61 million GR/TANF is needed for rent, utilities, and other regional administrative costs; adoption subsidies; CPS Reform Continued reduced appropriation; day care increased demand; loss of federal revenue

### Available Funding:

- \$57 million GR/TANF is available in the Foster Care Strategy from lower caseloads
- DFPS requests authority to spend the Foster Care surplus funds
- Remaining \$4 million can be covered by authorizing additional TANF

# DFPS Key Funding Needs

## *FY 2010-2011*

### DFPS Exceptional Items

- Total of \$251 million GR for the biennium
- Includes requests to:
  - Maintain currently authorized FTEs by replacing non-recurring federal revenue
  - Maintain caseloads and meet federal mandates by adding direct delivery staff
  - Implement new federal legislation
  - Expand services to more clients in the Relative Caregiver monetary assistance program, Foster Care Step-down program, purchased client services, and prevention programs
  - Strengthen agency delivered services and oversight

# DFPS Key Funding Needs

***FY 2010-2011***

## HHSC Consolidated Budget Rate Increases

- Critical to ensure adequate foster care capacity and quality exists to appropriately serve children who have been removed from their own homes due to abuse and neglect
  - While the number of children in care has declined, the intensity of their needs has increased
  - 87% of the children in paid foster care are served by the private sector
- A more favorable federal reimbursement has resulted from a new methodology recommended for FY 2010-2011, resulting in surplus federal TANF in the Foster Care Strategy contained in the base bill

## HHSC Consolidated Budget Salary Increases

- The targeted pay raise for protective services workers is needed to help address high turnover; protective services workers lag behind the market by 14% for similar jobs

# Highlights of Reform Progress

2005		2008
<b>Adult Protective Services</b>		
252 Reforms to Implement	→	252 Reforms Implemented
In-Home Caseloads 1 to 52	→	In-Home Caseloads 1 to 30
No Tablet PCs	→	Document “As You Go”
No Special Task Units	→	20 Special Task Units
No Statewide Partners Organization	→	Statewide Partners Organization Established 501c3, Elected Officers
Limited Case Readings	→	Over 33,000 Cases Read
3 Weeks Training	→	13 Weeks Training
No Community Satisfaction Survey	→	Annual Community Satisfaction Survey of Judicial, Law Enforcement, Community Boards, and Community Partners

# Highlights of Reform Progress

2005		2008
<b>Child Care Licensing</b>		
4,590 Residential Child Care Inspections	→	10,055 Residential Child Care Inspections
38,671 Child (Day) Care Inspections	→	45,333 Child (Day) Care Inspections
18 Year-old Minimum Standards	→	Revised and Weighted Minimum Standards
No Foster Homes Inspected	→	3,009 Foster Homes Inspected
No Functional Units	→	Functional Units Organized to Improve Staff Response Time and Increase Specific Skill Sets
Insufficient Performance Management	→	Quality Assurance Reviews Instituted
One Training Curriculum for Caseworkers	→	Specialized Intensive Training for Investigators
No Tablet PCs	→	380 Tablet PCs, Digital Cameras and Portable Printers Deployed

# Highlights of Reform Progress

2005		2008
<b>Child Protective Services</b>		
Investigative Caseloads 1 to 43	→	Investigative Caseloads 1 to 22
No Family Team Meetings in Investigative Stage	→	Over 8,000 Family Team Meetings
Number of Removals 17,428	→	Number of Removals 14,295
19,113 Children in Foster Care	→	17,186 Children in Foster Care
6-9 Month Wait For Foster Parent License	→	120 Day Process for Licensing Foster Parents; Only 90 Days for Relatives
6,423 Children In Kinship Care Placements in August 2005	→	8,490 Children in Kinship Care Placements in August 2008
No Program To Address Poverty-related Factors to Prevent Child Removal	→	1,414 of the 1,559 Children Served by the Strengthening Families Initiative Stayed Safely At Home
Disproportional Representation of Minority Families	→	Disproportionality Has Decreased in 4 of the 5 Largest Counties



# Highlights of Reform Progress

2005		2008
<b>Child Protective Services Continued</b>		
3,173 Adoptions Consummated	→	4,517 Adoptions Consummated
No Circles of Support For Youth Aging Out of Foster Care	→	Over 2,000 Circles of Support Held
6 Transition Centers For Youth Aging Out of Foster Care	→	11 Transition Centers
6 Weeks Training	→	12 Weeks Training
No Tablet PCs	→	All Investigation and FBSS and ½ Of Conservatorship Caseworkers Have Tablet PCs

**Texas Department of Family & Protective Services**  
**Summary Table of Revised Exceptional Items**

EXCEPTIONAL ITEM	FY 2010		FY 2011		BIENNIAL TOTAL		FY 2010	FY 2011
	GR	All Funds	GR	All Funds	GR	All Funds	FTEs	FTEs
<b>Exceptional Items:</b>								
1. Replace non-recurring federal revenue	\$ 6,353,008	\$ -	\$ 6,353,008	\$ -	\$ 12,706,016	\$ -	-	-
2. Federal Fostering Connections Act	3,395,916	6,304,137	4,707,876	8,875,812	8,103,792	15,179,949	41.0	41.0
3. Divert children from inpatient psychiatric care	16,403,107	22,136,261	17,049,267	23,028,230	33,452,374	45,164,491	-	-
4. Direct delivery staff to meet federal standards	10,807,759	12,665,515	13,696,205	16,072,907	24,503,964	28,738,422	276.1	278.1
5. Strengthen services to youth transitioning from foster care	6,083,548	6,477,593	3,790,788	3,904,271	9,874,336	10,381,864	55.2	55.2
6. Direct delivery staff to maintain caseloads	1,853,570	2,030,054	2,672,126	2,845,369	4,525,696	4,875,423	32.6	50.8
7. Address caseload growth for Kinship Caregiver program	4,999,164	4,999,164	5,853,473	5,853,473	10,852,637	10,852,637	-	-
8. Continue phase-in of tablet PCs for 2nd half of substitute care workers	2,090,305	2,392,950	3,407,222	3,895,800	5,497,527	6,288,750	-	-
9. Additional purchased client services & program support for caseload growth	12,518,578	13,491,100	14,525,364	15,458,072	27,043,942	28,949,172	84.4	89.5
10. Strengthen CPS services to families	8,126,998	9,465,891	6,373,424	7,470,212	14,500,422	16,936,103	112.9	113.9
11. Increase funding for prevention services	3,100,086	3,100,086	3,100,086	3,100,086	6,200,172	6,200,172	-	-
12. IT and data management initiatives	4,219,440	4,748,611	2,110,680	2,329,184	6,330,120	7,077,795	9.6	9.6
13. Enhance CPS risk management	1,740,508	2,030,195	1,601,103	1,868,177	3,341,611	3,898,372	24.5	24.5
14. Address recruitment and retention	12,711,683	14,493,352	28,405,614	32,423,178	41,117,297	46,916,530	15.3	15.3
15. Case management outsourcing pilot	3,897,462	4,733,747	11,157,214	14,396,907	15,054,676	19,130,654	6.1	6.1
16. Strengthen APS and Day Care Licensing program oversight	6,171,151	6,720,575	5,577,673	6,064,347	11,748,824	12,784,922	99.2	99.2
17. Mobile caseworker enhancements	9,801,610	10,071,634	2,194,671	2,458,471	11,996,281	12,530,105	3.0	3.0
18. Address pending and projected due process hearings	2,117,803	2,350,564	2,016,101	2,236,436	4,133,904	4,587,000	17.2	17.2
<b>Total Exceptional Items</b>	<b>\$ 116,391,696</b>	<b>\$ 128,211,429</b>	<b>\$ 134,591,895</b>	<b>\$ 152,280,932</b>	<b>\$ 250,983,591</b>	<b>\$ 280,492,361</b>	<b>777.1</b>	<b>803.4</b>