



LEGISLATIVE BUDGET BOARD

Child Protective Services

Overview of Historical and Projected Funding for the Child Protective Services Program at the Department of Family and Protective Services

PRESENTED TO SENATE FINANCE COMMITTEE

LEGISLATIVE BUDGET BOARD STAFF

OCTOBER 2016

Overview of Presentation

1. The Child Protective Services Process
2. Child Protective Services Funding in the General Appropriations Act
3. How Funding Aligns to the Child Protective Services Process
4. Requested, Appropriated, and Expended General Revenue-Related Funds
5. Requested, Appropriated, and Expended All Funds
6. Child Protective Services Performance Measures
7. Child Protective Services for the 2016-17 Biennium
8. The 2018-19 Biennium Legislative Appropriations Request
9. Supplemental Needs Proposal
10. Questions

Child Protective Services Process

Statewide Intake

Does Not Meet Definition of Abuse or Neglect

Investigations

Not Opened for Service

Family Based Safety Services

Substitute Care/Conservatorship

Foster Care

Kinship Care

Adoptive Homes

Independent Living

Other

Child Protective Services Funding in the 2016-17 General Appropriations Act

	For the Years Ending	
	August 31, 2016	August 31, 2017
B. Goal: CHILD PROTECTIVE SERVICES		
Protect Children Through an Integrated Service Delivery System.		
B.1.1. Strategy: CPS DIRECT DELIVERY STAFF Provide Direct Delivery Staff for Child Protective Services.	\$ 551,069,187	\$ 548,765,797
B.1.2. Strategy: CPS PROGRAM SUPPORT Provide Program Support for Child Protective Services.	\$ 47,578,040	\$ 48,154,810
B.1.3. Strategy: TWC CONTRACTED DAY CARE TWC Contracted Day Care Purchased Services.	\$ 52,956,080	\$ 54,852,504
B.1.4. Strategy: ADOPTION PURCHASED SERVICES	\$ 10,065,312	\$ 10,065,312
B.1.5. Strategy: POST-ADOPTION PURCHASED SERVICES	\$ 3,488,222	\$ 3,488,221
B.1.6. Strategy: PAL PURCHASED SERVICES Preparation for Adult Living Purchased Services.	\$ 9,743,396	\$ 9,743,396
B.1.7. Strategy: SUBSTANCE ABUSE PURCHASED SERVICES	\$ 8,610,434	\$ 8,616,280
B.1.8. Strategy: OTHER CPS PURCHASED SERVICES Other Purchased Child Protective Services.	\$ 45,277,009	\$ 46,082,699
B.1.9. Strategy: FOSTER CARE PAYMENTS	\$ 416,169,811	\$ 421,563,615
B.1.10. Strategy: ADOPTION/PCA PAYMENTS Adoption Subsidy and Permanency Care Assistance Payments.	\$ 254,336,614	\$ 269,243,512
B.1.11. Strategy: RELATIVE CAREGIVER PAYMENTS Relative Caregiver Monetary Assistance Payments.	\$ 12,261,980	\$ 12,371,835
B.1.12. Strategy: TITLE IVE WAIVER	\$ 0	\$ 0
Total, Goal B: CHILD PROTECTIVE SERVICES	\$ 1,411,556,085	\$ 1,432,947,981

SOURCE: 2016-17 General Appropriations Act, Fiscal Size-up.

How Funding Aligns to the Child Protective Services Process

Statewide Intake

A.1.1, Statewide Intake Services - \$42,342,068

Does Not Meet Definition of Abuse or Neglect

Investigations

Not Opened for Service

Family Based Safety Services

Substitute Care/Conservatorship

Strategies Supporting CPS Functions

- B.1.1, CPS Direct Delivery Staff
- B.1.2, CPS Program Support
- B.1.3, TWC Contracted Day Care
- B.1.7, Substance Abuse Purchased Services
- B.1.8, Other CPS Purchased Services

Foster Care

B.1.9, Foster Care Payments

Kinship Care

B.1.10, Adoption/PCA Payments
B.1.11, Relative Caregiver Payments

Adoptive Homes

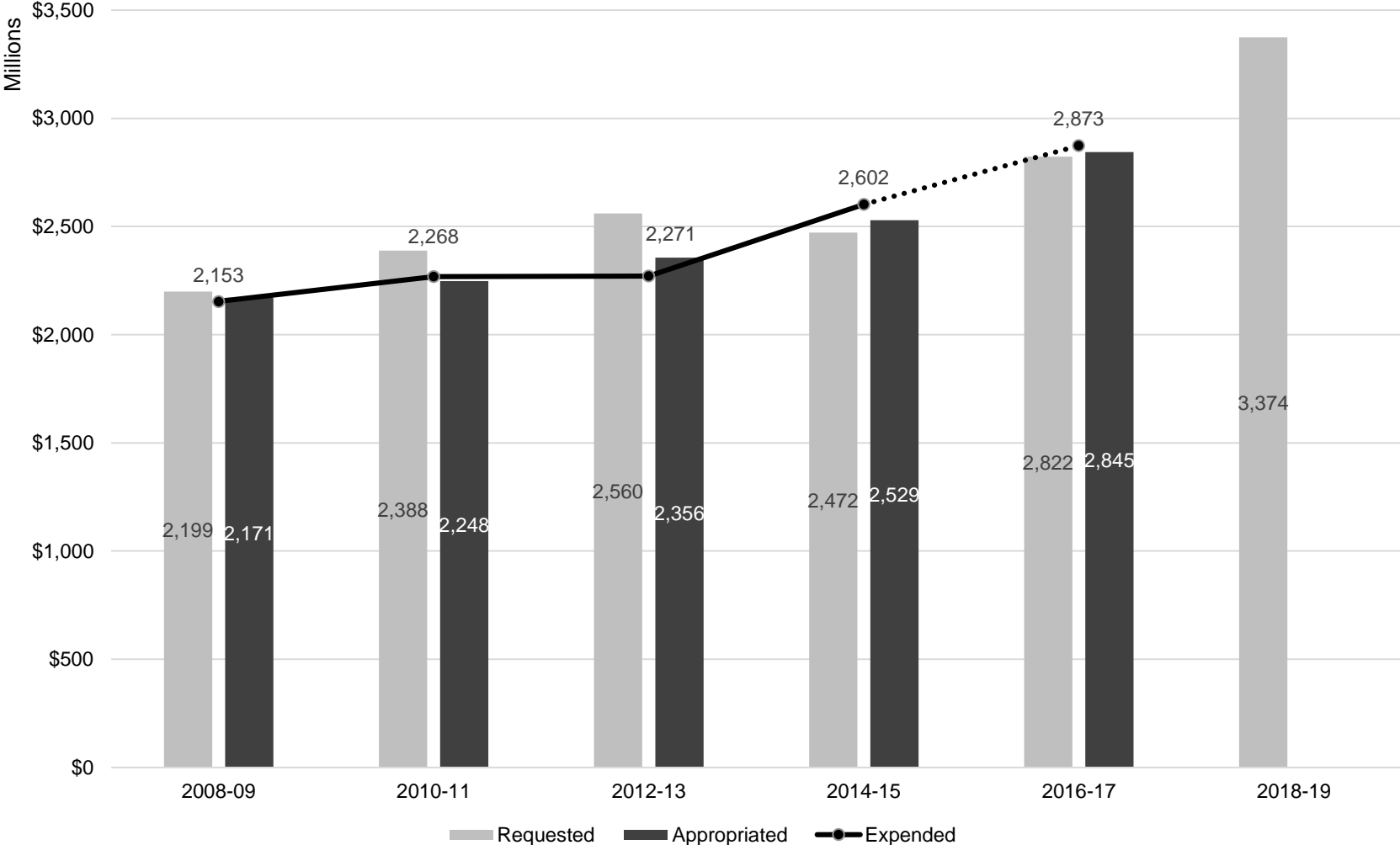
B.1.4, Adoption Pur. Svcs
B.1.5, Post-Adoption Pur. Svcs
B.1.10, Adoption/PCA Payments

Independent Living

B.1.2, CPS Program Support
B.1.6, PAL Pur. Svcs
B.1.9, Foster Care Payments

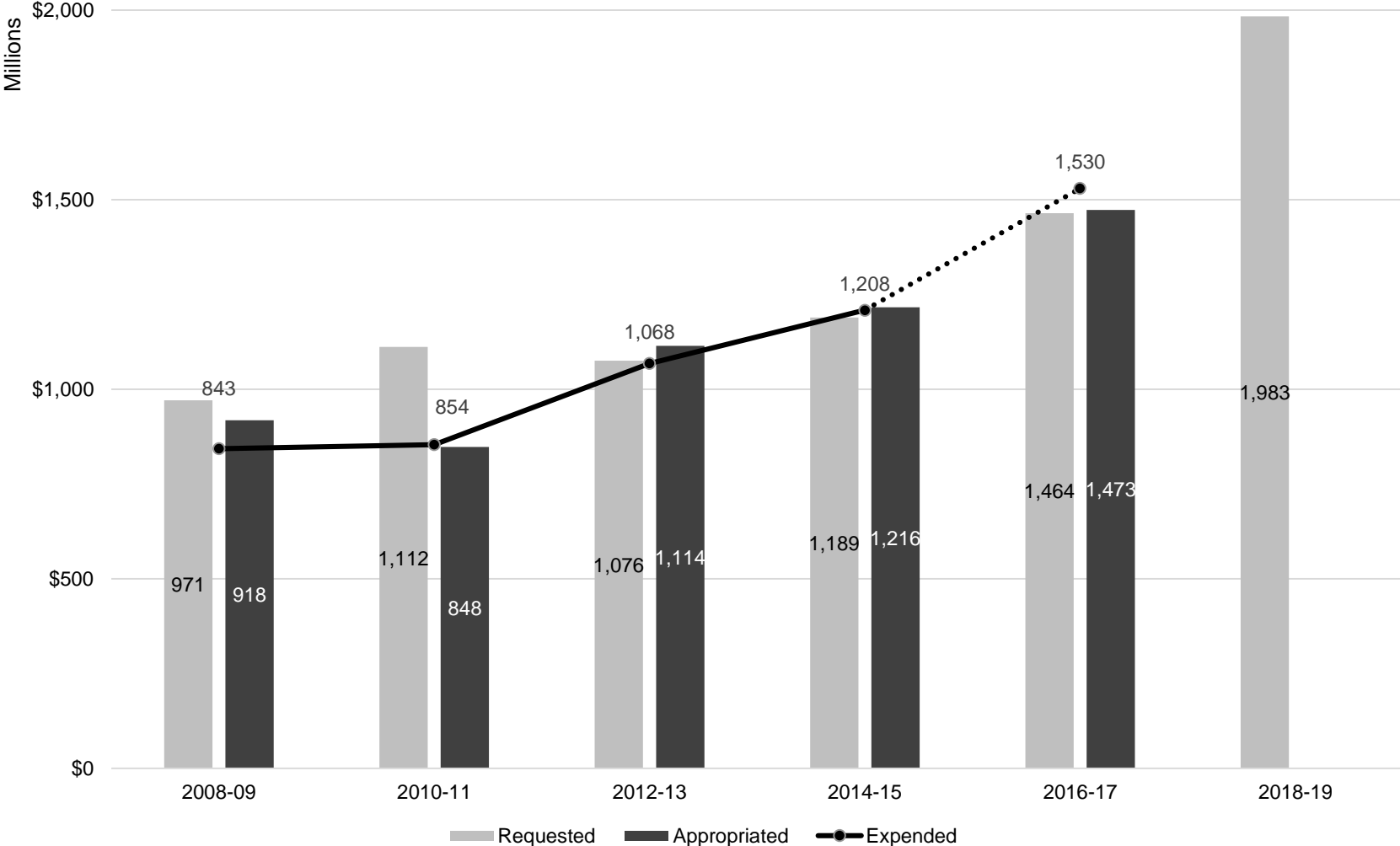
Other

Requested, Appropriated, and Expended All Funds



SOURCE: ABEST.

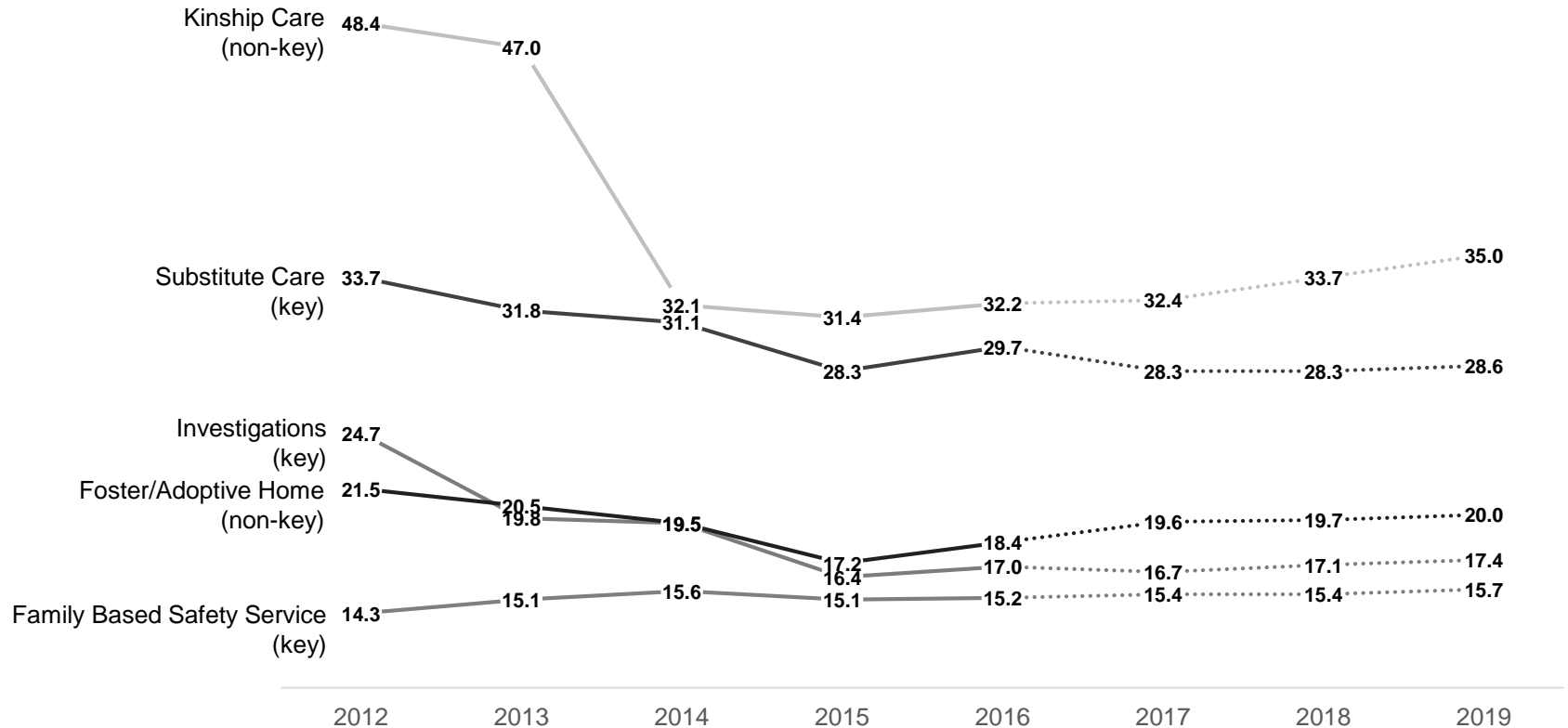
Requested, Appropriated, and Expended General Revenue-Related Funds



SOURCE: ABEST.

Child Protective Services Performance Measures General Appropriations Act

Daily Caseload per Worker:



	2012	2013	2014	2015	2016	2017	2018	2019
CPS Caseworker Turnover Rate	26.1	25.5	25.2	25.7	24.6	24.7	24.9	25.1
Number of Confirmed CPS Cases of Abuse/Neglect	38,725	40,249	40,369	40,506	36,745	37,661	38,607	39,534

SOURCE: ABEST and Department of Family and Protective Services 2018-19 Legislative Appropriates Request.

Child Protective Services in the 2016-17 Biennium

	Total Appropriations	Projected Expenditures	Over/(Under) Appropriations
General Revenue-Related Funds	\$1,473,091,769	\$1,529,699,869	\$56,608,100
Federal Funds	\$1,352,889,973	\$1,325,799,816	(\$27,090,157)
All Funds	\$2,844,504,066	\$2,873,235,545	\$28,731,479
<i>FTEs</i>	9,891.1	9,467.5	(423.6)

Exceptional Items Funded by the 84th Legislature for Fiscal Years 2016 and 2017 (All Funds)

- \$24,980,448 – Rate Increases for Certain Foster Care Providers
- \$5,000,000 – Parental Child Safety Placement Pilot
- \$7,423,500 – Merit Salary Increases for Direct Delivery Staff
- \$4,175,000 – Sub-acute In-patient Treatment Program
- \$548,600 – CASA Family Finding Collaboration
- \$632,122 – Child and Adolescent Needs and Strengths (CANS) Assessment Tool

SOURCE: Legislative Budget Board.

2018-19 Biennium Legislative Appropriations Request for Child Protective Services

	Base Request	Exceptional Items	Total Request
General Revenue-Related Funds	\$1,579,577,220	\$403,717,455	\$1,983,294,675
Federal Funds	\$1,344,348,032	\$31,140,749	\$1,375,488,781
All Funds	\$2,939,254,986	\$434,858,204	\$3,374,113,190
<i>FTEs</i>	9,738.2	1,586.4	11,324.6

Agency's Exceptional Item Request for Child Protective Services (All Funds)

- \$62,296,985 - Support Increased Demand of Non-Entitlement Services
- \$243,705,142 - Increase Staff Resources Dedicated to Direct Client Services
- \$4,324,904 - Enhance CPS Investigation Capacity
- \$102,471,959 - Expand and Implement High-Quality Capacity Initiatives
- \$22,045,749 - Sustain CPS Transformation
- \$13,465 - Strengthen Prevention and Early Intervention Programs
- *Agency Placeholder* - Further Improve High Quality Care for Children in Foster and Kinship Care
- *Agency Placeholder* - Increase Funding to Retain High Performing Workforce

SOURCE: ABEST.

DFPS Child Protective Services Supplemental Needs Proposal

Agency Goal: Develop a plan to improve client service delivery and caseload staffing as quickly as possible to ensure child safety, permanency and wellbeing, and improved face-to-face contact time with children and families.

	FTEs	FY 2017 All Funds	FY 2018 All Funds	FY 2019 All Funds
Caseworkers	450.0	\$37,401,282	\$47,005,973	\$47,005,973
Special Investigators	100.0	\$8,026,717	\$8,611,066	\$8,611,066
Overtime and Travel	0.0	\$2,320,780	\$0	\$0
Temporary Staff	25.0	\$1,455,118	\$0	\$0
Downstream Services	TBD	TBD	TBD	TBD
Total	575.0	\$49,203,897	\$55,617,039	\$55,617,039
General Revenue Total		\$44,216,600	\$49,931,028	\$49,931,028

Assumptions Built into Cost Projections

- Caseworkers would be hired in tiers through November 2016 to March 2017
- Special Investigators would be hired in November 2016
- All new staff would have completed training and maintain a full case load by July 2017

The impact of this proposal on the agency's 2018-19 Exceptional Item request is still being finalized

SOURCE: Department of Family and Protective Services as provided on October 10, 2016.



LEGISLATIVE BUDGET BOARD

Contact the LBB

Legislative Budget Board

www.lbb.state.tx.us

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