



# Legislative Appropriations Request for FY 2012-13

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Presented to Partners in  
Child Protection Meeting

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# Key LAR Assumptions and Requests

The following slides provide an overview of the LAR

- 10% Reduction Schedule
- FY 2011 Budget Issues in the LAR
- FY 2012-13 Key Baseline Issues
- Comparison of Select Performance Measures
- Exceptional Item Requests

## 10% Reduction Schedule

- Cut administrative and overhead costs by \$5 million
- Reduce prevention and early intervention (PEI) services by \$73 million
  - Applied to all PEI program strategies equally and the FTEs that support these programs, with the exception of the 100% federally funded Child Abuse Prevention Grants to Community-Based Organizations (Strategy 3-1-4)
  - Results in an 84.1% reduction
- This approach protects those that we know have already been abused or neglected or is at imminent risk of serious harm

# ***FY 2011 Budget Issues in the LAR***

## Additional Funding Need - \$58.3 million GR

- Foster Care Caseload Growth
  - \$46.6 million for foster care caseload growth included in the LAR as an 82R Supplemental Appropriation
  - Drops to \$44.5 with ARRA extension
- Adoption Subsidies Caseload Growth
  - \$8.6 million for adoption subsidies caseload growth, with ARRA extension
  - Not included in the LAR
- \$5.2 million for increased demand for day care services
  - Not included in the LAR

## ***FY 2012-13 Key Baseline Issues***

### Federal American Recovery and Reinvestment Act (ARRA)

- ARRA funds were provided through an enhanced FMAP rate for the foster care and adoption subsidies programs
- GR to replace the enhanced federal funds after ARRA expiration is handled differently for each program:
  - Foster care - \$19.4 million GR is included in the baseline request
  - Adoption subsidies - \$14 million GR is included in exceptional item #1 to continue paying under the adoption assistance agreements in place for this biennium

## ***FY 2012-13 Key Baseline Issues***

### Federal American Recovery and Reinvestment Act (ARRA) - Continued

- \$48 million TANF ARRA funds were provided as a method of finance swap with general revenue in the CPS direct delivery strategy
  - Replacement of the \$48 million GR is requested in exceptional item #2 to avoid a reduction of 565 currently authorized CPS direct delivery FTEs.

## ***FY 2012-13 Key Baseline Issues***

### Federal American Recovery and Reinvestment Act (ARRA) - Continued

- Appropriations of Child Care and Development Block Grant ARRA funds included:
  - \$12 million for more day care services
  - \$0.2 million for capital budget purposes
  - \$4 million for improving the quality of infant and toddler child care programs
  - Replacement of the \$12 million for day care services is requested in exceptional item #3 to avoid an increase in removals

## ***FY 2012-13 Key Baseline Issues***

### Annualization of FY 10-11 Phased-In Staff

- Some staffing increases for FY 10-11 were provided with a phase-in schedule
- It will cost more in FY 12-13 to maintain these FTEs than the funds provided for FY 10-11
  - The baseline request is insufficient to fund 44.5 currently authorized Statewide Intake, CPS, and APS direct delivery FTEs
  - \$3.7 million GR to maintain these FTEs are requested in exceptional item #4

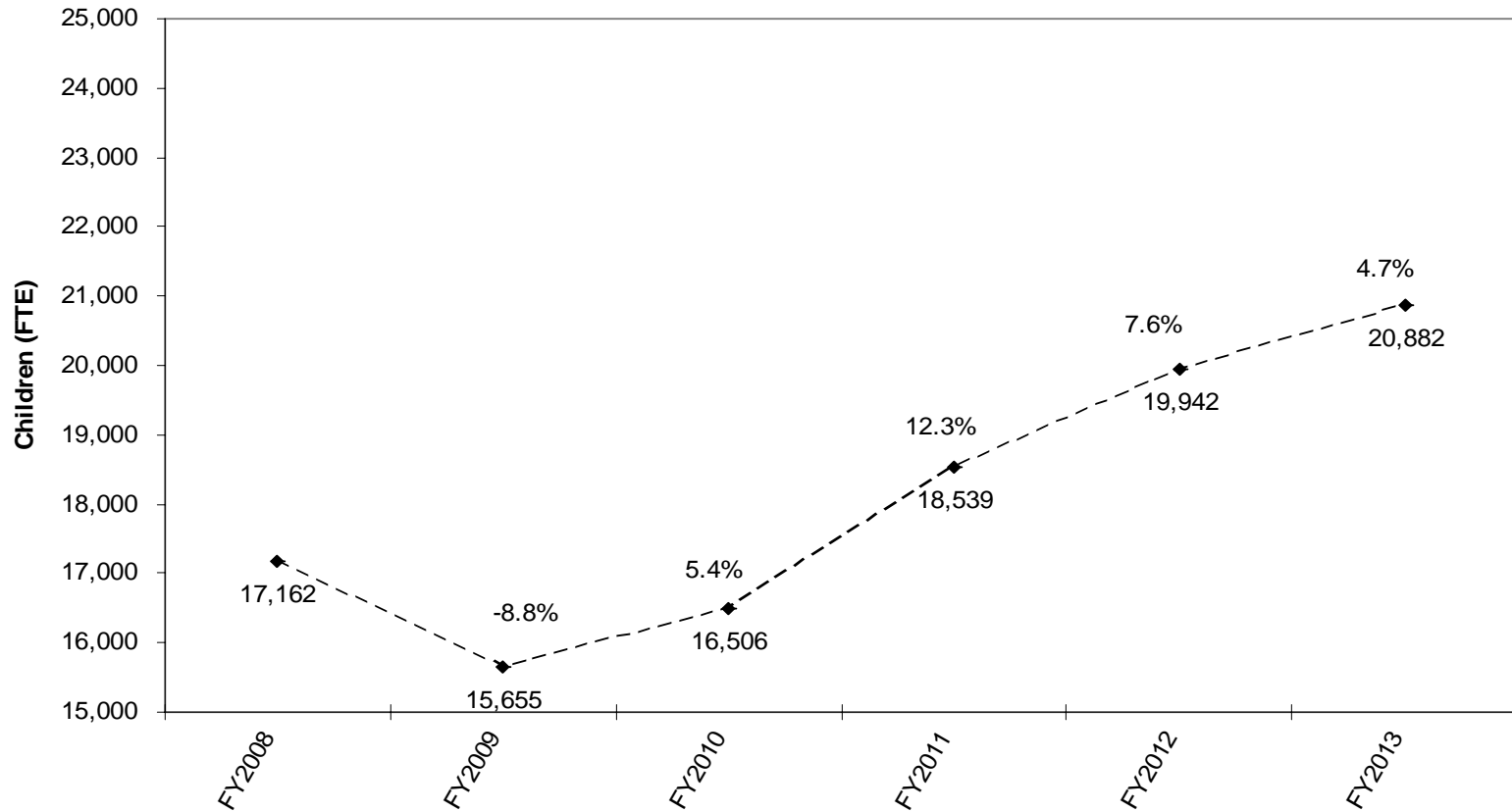
# ***FY 2012-13 Key Baseline Issues***

## Entitlement Caseload

- Instructions allow caseload growth for Article II entitlement programs to be included in the baseline request.
  - Foster care was defined as entitlement. \$75.8 million GR was added to the baseline request for caseload growth
  - Adoption subsidies was not considered entitlement. \$37.6 million GR for caseload growth is requested in exceptional item #6

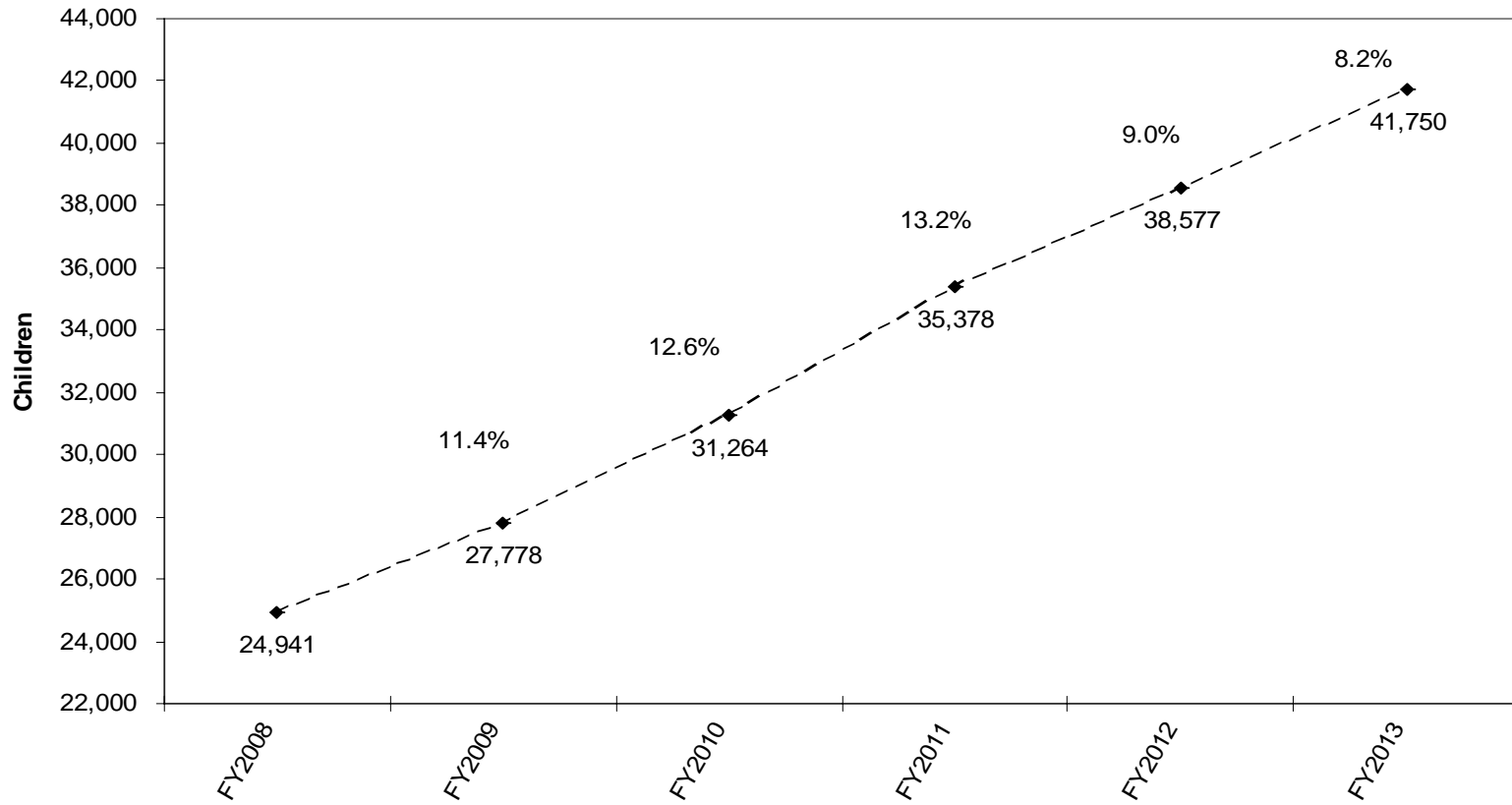
# Texas Department of Family and Protective Services

Foster Care Payments Caseload  
Updated June 2010



# Texas Department of Family and Protective Services

Adoption Subsidy Payments Caseload  
Updated June 2010



# Comparison of Select Performance Measures

Performance Measure	Estimated	Budgeted	% Chg	Base Request			
	FY 2010	FY 2011		FY 2012	% Chg	FY 2013	% Chg
Number of Calls to Statewide Intake	741,212	758,042	2%	788,878	4%	819,715	4%
Number of CPS Reports of Abuse/Neglect	235,812	250,968	6%	258,999	3%	267,287	3%
Number of Completed CPS Investigations	178,189	189,641	6%	195,710	3%	201,973	3%
Number of Confirmed CPS Cases	43,264	46,045	6%	47,518	3%	49,039	3%
Number of Children Who Are Adopted	5,043	5,143	2%	5,246	2%	5,351	2%
Ave Mo Number of Children (FTE) in Paid Foster Care	16,261	18,182	12%	19,501	7%	20,383	5%
Ave Mo Number of Children Provided Adoption Subsidy	31,264	33,384	7%	30,254	-9%	30,524	1%
Number of Completed APS In Home Investigations	81,105	84,182	4%	87,605	4%	91,003	4%
Number of Completed Investigations in MH& MR Settings	9,354	9,957	6%	9,854	-1%	9,804	-1%
Number of Completed Inspections (Child Care Regulation)	38,470	41,848	9%	46,377	11%	51,215	10%

## **Exceptional Item 1**

### **Maintain FY 10-11 Funding for Adoption Subsidies - Return to Regular FMAP After ARRA Expiration**

- \$14.0 million GR, \$35.6 million All Funds to replace the one-time ARRA funds

## **Exceptional Item 2**

### **Maintain FY 10-11 Funding for CPS Direct Delivery Staff - Restore ARRA TANF**

- \$48.0 million GR, \$56.2 million All Funds to replace the one-time ARRA funds
- Avoids a reduction of 565.0 currently authorized CPS direct delivery FTEs

## **Exceptional Item 3**

### **Maintain FY 10-11 Funding for Day Care Services - Restore ARRA CCDBG and Other One-Time Funds**

- \$12.0 million GR and All Funds to replace the one-time ARRA funds
- \$5.3 million GR, \$6.3 million All Funds to replace other one-time funds
- Would allow us to continue providing day care services at the same level expected for FY 10-11

## **Exceptional Item 4**

### **Annualization of Phased-In Staff**

- \$3.7 million GR, \$4.3 million All Funds to maintain the phased-in staff appropriated for FY 10-11
- Avoids a reduction of 44.5 currently authorized CPS, APS, and Statewide Intake direct delivery FTEs

## **Exceptional Item 5**

### **Maintain Current Caseloads per Worker**

- Additional direct delivery staff needed to address caseload growth
- 248.1 FTEs in FY 12 and 257.8 FTEs in FY 13 for CPS Investigative staff to maintain an average daily caseload of 21.1
- 216.6 FTEs for Family Based Safety Services staff to maintain an average daily caseload of 18.7
- 122.1 FTEs for Substitute Care staff to maintain an average daily caseload of 26.9
- 110.3 FTEs for APS In-Home staff to maintain an average daily caseload of 33.6
- Total of 697.1 FTEs in FY 12 and 706.8 FTEs in FY 13
- \$69.8 million GR, \$80.3 million All Funds

## Exceptional Item 6

### Caseload Growth for Adoption Subsidies and PCA

- Forecasted caseload growth above the baseline request for adoption subsidies is 4,783 children in FY 12 and 7,654 in FY 13
- Forecasted caseload growth above the baseline request for PCA is 1,032 children in FY 12 and 1,493 in FY 13
- Both of these programs provide permanency for children in foster care
- \$44.7 million GR, \$76.9 million All Funds

## **Exceptional Item 7**

### **Caseload Growth for Relative Caregiver Program**

- Forecasted caseload growth above the baseline request for the average monthly number of children receiving Relative Caregiver monetary assistance is 147 for FY 12 and 191 for FY 13
- Forecasted annual increase in day care for relative caregivers who work full time is 257 children in FY 12 and 254 in FY 13
- \$4.1 million GR and All Funds

## **Exceptional Item 8**

### **Strengthen Day Care Licensing Program**

- Growth in the number and size of child day care centers and in the number of reports of abuse/neglect in child care settings is requiring more time and expertise
- Additional direct delivery manager positions are needed to reduce supervision span-of-control for better oversight and accountability
- Additional direct delivery staff are needed to lower caseloads to strengthen protection of children in child day care settings
- More training and program support resources are needed
- Will allow Licensing to be more proactive in identifying and taking action on illegal operations
- 120.5 FTEs
- \$14.3 million GR, \$14.5 million All Funds

## **Exceptional Item 9**

### **Additional Purchased Client Services for Caseload Growth**

- Additional purchased client services are needed to serve forecasted increases in clients
- Protective day care is needed for an additional 1,727 children in FY 12 and 1,701 in FY 13 to avoid an increase in removals
- Foster day care is needed for an additional 1,335 children in FY 12 and 1,296 in FY 13 to have appropriate capacity of foster homes
- Other CPS purchased services are needed to address safety issues so that children can remain in their homes or be reunited quicker
- APS purchased services are needed to provide emergency resources until community resources can be accessed
- \$13.4 million GR, \$15.6 million All Funds

## **Exceptional Item 10**

### **Client Safety Initiatives**

- 11.0 Child Safety Specialists for the Family Based Safety Services stage of service
- Critical IMPACT improvements – the safety and risk assessment process, the case merge function, and case documentation for client contacts
- 25.2 attorneys and legal staff to provide timely due process for appeals of abuse/neglect/exploitation decisions
- 9.6 program support staff to keep pace with the increase in public inquiries, complaints, and case resolutions
- Total of 45.9 FTEs
- \$13.9 million GR, \$15.1 million All Funds

## **Exceptional Item 11**

### **Reduce Caseloads per Worker to FY 09 Average**

- 105.2 FTEs for CPS Investigations to achieve an average daily caseload of 20.5 by FY 13
- 180.9 FTEs for APS In-Home to achieve an average daily caseload of 27.5 by FY 13
- Client safety is greatly improved with lower caseloads that allow workers to spend more time on each case
- Total of 286.1 FTEs
- \$31.2 million GR, \$34.2 million All Funds

## **Exceptional Item 12**

### **Reduce Statewide Intake Call Center Hold Time**

- Forecasts show a 4% increase in call volume each year
- When caller hold times are long, the abandonment rate increases, putting vulnerable children and adults at further risk of harm
- Current average hold time is 9.4 minutes with an abandonment rate of 34%
- Additional FTEs for the Statewide Intake call center will lower the average hold time to 8 minutes with an abandonment rate of 25%
- 60.9 FTEs for FY 12 and 76.3 FTEs for FY 13
- \$7.1 million GR, \$7.2 million All Funds

## **Exceptional Item 13**

### **Optimize Certification Program for Staff Retention**

- Entry level direct delivery positions experience the highest rate of turnover within the agency
- Around 30% of new APS and CPS caseworkers leave in the first year
- Providing promotions through the certification program sooner in their tenure will help retain caseworkers
- \$3.2 million GR, \$3.7 million All Funds

## Exceptional Item 14

### Increase Prevention and Early Intervention Services

- Provides a 10% funding increase for prevention and early intervention services
  - STAR program would serve an additional 601 youth per month in FY 12 and 588 in FY 13
  - CYD program would serve an additional 606 youth per month in FY 12 and 579 in FY 13
  - Texas Families Together and Safe program would serve an additional 129 families per month in FY 12 and 128 in FY 13
  - Other at-risk prevention programs would serve an additional 721 youth per month in FY 12 and 718 in FY 13
- \$8.4 million GR and All Funds

## DFPS Needs Contained in Other Requests

- Data Center Services – \$0.4 million GR and All Funds for transformation and remediation costs in FY 12 is contained in HHSC LAR Exceptional Item 6, Maintain IT Services for HHS Provided by DIR Data Center Services
- IT Security – \$1.8 million GR, \$2.1 million All Funds for improvements to protect confidential information, efficiencies in staff email searches, improvements to data center security, and replacing aging power units and air conditioning for the Winter's computer room is contained in HHSC LAR Exceptional Item 7, Improve Security for HHS IT Systems
- Foster Care Rates – Contained in HHSC Consolidated Budget