



Legislative Appropriations Request for FY 18-19 Joint Budget Hearing

**Presented to the Governor's Office of Budget, Planning, and
Policy and the Legislative Budget Board**

September 22, 2016

H.L. Whitman, Jr., Commissioner

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The Department of Family and Protective Services' (DFPS) mission is “improving the health, safety, and well-being of Texans through good stewardship of public resources, with a focus on protecting children, older adults, and people with disabilities, and preventing child abuse and neglect.”

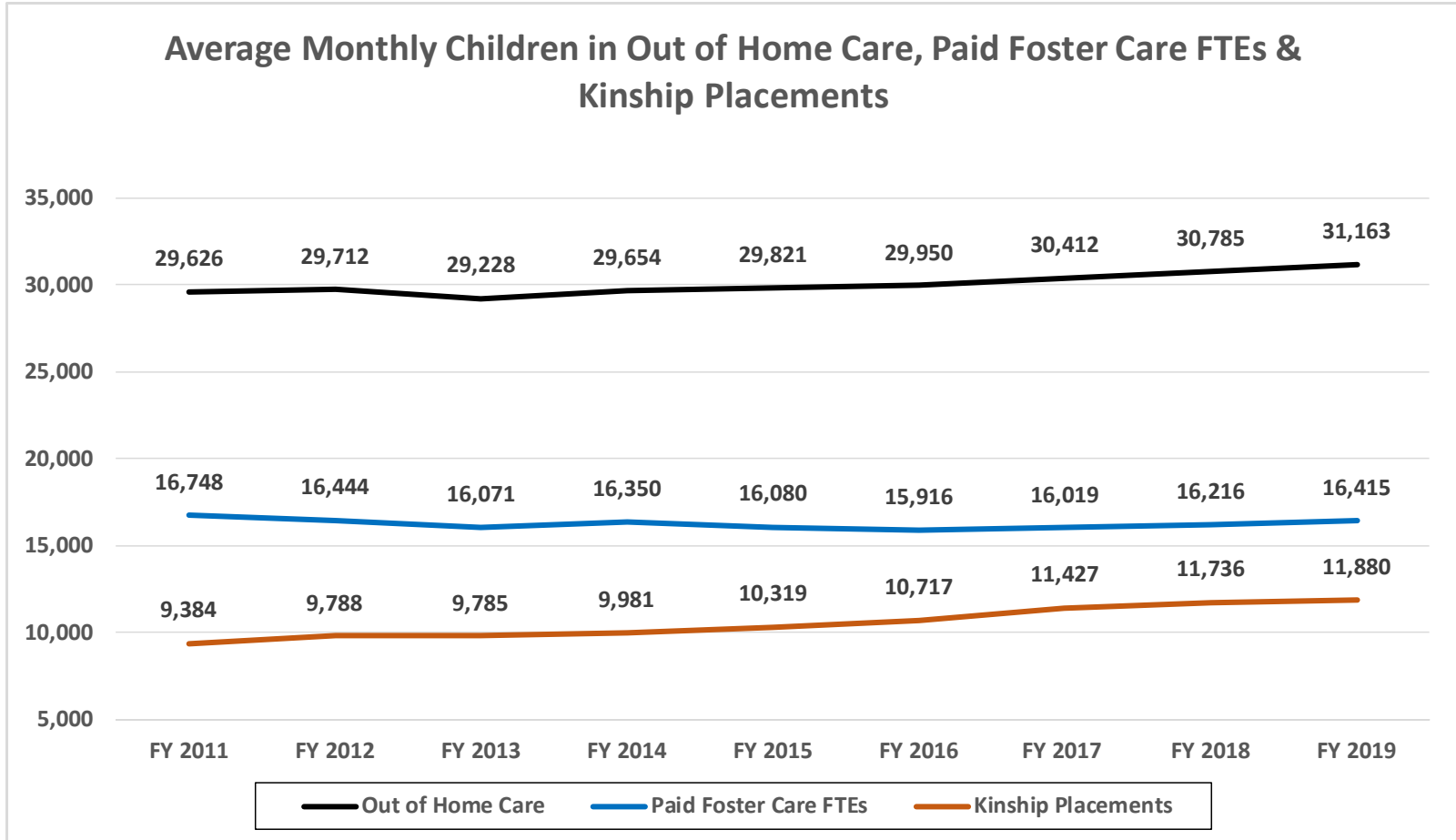
FY 16-17 Additional Needs

- DFPS has projected biennial deficit of \$45.3 million in General Revenue for the following entitlement programs:
 - Foster Care (\$18.4 million in 2016 and \$24.3 million in 2017)
 - Adoption Subsidy/Permanency Care Assistance (\$0.7 million in 2016 and \$1.9 million in 2017)
- 2018-19 LAR assumes carry back of \$10.2 million GR and \$8.8 million TANF federal funds from 2017 to 2016 to address first year
- DFPS has projected biennial deficit of \$13.9 million in General Revenue for contracted day care services (\$6.4 million in 2016 and \$7.6 million in 2017)

FY 18-19 Key Budget Drivers

- Foster Care caseload growth assumed at 1.2% in FY18 and FY19
 - Paid Foster Care average monthly FTEs projected to increase to 16,216 in FY18 and 16,415 in FY19
 - Increase in relative placements keeping children out of foster care
 - Capacity issues that include case mix have increased cost per FTE
 - Increases in child specific contracts are increasing costs
- Adoption Subsidy growth assumed at 4.7% in FY18 and 4.2% in FY19
 - Adoption Subsidies Average Monthly caseloads projected to increase to 51,427 in FY18 and 53,805 in FY19
- Permanency Care Assistance Program growth assumed at 18.9% in FY18 and 16.9% in FY19
 - Slated to expire under Sunset provision in August 2017 (legislation needed to continue program)
- Kinship placement growth is assumed at 2.7% in FY18 and 1.2% in FY19

FY 18-19 Key Budget Drivers



Four Percent GR Reduction

FY 18-19 Target: \$14.4 million

Reduction Items

- One-time capital expenditures - \$4.2 million
 - IMPACT System
 - One-time “pay-down” of overtime - \$4.2 million
 - CPS - \$3.4 million
 - APS - \$0.6 million
 - SWI - \$0.2 million
 - Sub-Acute Treatment Program - \$6.0 million
- No direct impact to services or number of clients served
 - No reduction in caseworkers or other staff who carry out core mission

FY 18-19 Summary of Request

DFPS Goals	FY 18-19 Base Request	FY 18-19 Excep Items	FY 18-19 Total Request	FY 18 Total FTEs	FY 19 Total FTEs
Goal 1 Statewide Intake Services	46,626,522	10,039,320	56,665,842	526.5	534.0
Goal 2 Child Protective Services	2,939,254,986	434,858,204	3,374,113,190	11,245	11,325
Goal 3 Prevention Services	188,345,554	39,290,854	227,636,408	80	80
Goal 4 Adult Protective Services	126,402,741	6,535,551	132,938,292	878	905
Goal 5 Indirect Administration	165,513,165	27,413,868	192,927,033	1,023	1,029
Goal 6 Agencywide Automated Systems	58,462,447	15,853,877	74,316,324	-	-
Goal 7 HHSC Programs (Historical Funding)	-	-	-		
Total Agency Request	3,524,605,415	533,991,674	4,058,597,089	13,752.6	13,872.2
General Revenue	1,923,718,937	498,149,588	2,421,868,525		
General Revenue - Dedicated	11,371,403	-	11,371,403		
Federal Funds	1,573,993,899	35,842,086	1,609,835,985		
Other Funds	15,521,176	-	15,521,176		
Total Agency Method of Finance	3,524,605,415	533,991,674	4,058,597,089		

Summary of Exceptional Items

Agency Exceptional Items	FY 2018		FY 2019		BIENNIAL TOTAL		FY 2018	FY 2019
	GR/GRD	All Funds	GR/GRD	All Funds	GR/GRD	All Funds	FTEs	FTEs
1 Increase Funding to Meet the Needs of the Growing Number of Vulnerable Children, Adults, and Their Families	\$36,578,880	\$37,318,264	\$38,375,405	\$39,235,793	\$74,954,285	\$76,554,057	-	-
a. Day Care Increased Costs	\$15,591,934	\$16,008,111	\$17,397,478	\$17,954,386	\$32,989,412	\$33,962,497	-	-
b. Increased CPS Purchased Services (Adoption, Post Adoption, Substance Abuse, Other)	\$9,391,797	\$9,391,797	\$9,557,578	\$9,557,578	\$18,949,375	\$18,949,375	-	-
c. Increased APS Emergency Purchased Services	\$500,000	\$500,000	\$500,000	\$500,000	\$1,000,000	\$1,000,000	-	-
d. Provide 24 Months of Funding for PEI Programs (CYD and HOPES)	\$6,628,535	\$6,628,535	\$6,628,537	\$6,628,537	\$13,257,072	\$13,257,072	-	-
e. Adequately Support Foster Care Redesign (all costs) for Existing Regions 3B and 2C	\$4,466,614	\$4,789,821	\$4,291,812	\$4,595,292	\$8,758,426	\$9,385,113	-	-
2 Increase Staff Resources to Achieve Better Outcomes for Vulnerable Children, Adults, and Their Families	\$126,259,927	\$139,948,324	\$122,392,926	\$135,564,807	\$248,652,853	\$275,513,131	1,481.6	1,587.6
a. Increase CPS Workforce to Allow Caseworkers to See Children Timely	\$88,203,770	\$98,161,754	\$81,920,147	\$91,198,170	\$170,123,917	\$189,359,924	1,397.1	1,468.5
b. Increase Workforce (APS In-Home and Statewide Intake)	\$5,374,890	\$5,575,532	\$7,024,888	\$7,300,557	\$12,399,778	\$12,876,089	84.5	119.1
1. Increase APS In-Home Caseworkers to See Adults Timely	\$1,694,872	\$1,778,477	\$3,310,647	\$3,473,440	\$5,005,519	\$5,251,917	25.8	53.2
2. Increase SWI Caseworkers to Ensure Timely Response to Intakes	\$3,680,018	\$3,797,055	\$3,714,241	\$3,827,117	\$7,394,259	\$7,624,172	58.7	65.9
c. Support CPS Direct Delivery Costs and Critical Operational Supports	\$32,681,267	\$36,211,038	\$33,447,891	\$37,066,080	\$66,129,158	\$73,277,118	-	-
3 Enhance CPS Investigation Capacity to Improve Caseworker Decision Making	\$4,534,106	\$4,842,088	\$4,043,993	\$4,319,861	\$8,578,099	\$9,161,949	66.8	66.8
a. Establish Specialized Unit for Information Analysis	\$2,360,519	\$2,420,866	\$2,086,262	\$2,138,623	\$4,446,781	\$4,559,489	35.6	35.6
b. Increase CPS Special Investigators to Strengthen Child Safety and Help Protect Children	\$843,314	\$939,243	\$753,948	\$840,036	\$1,597,262	\$1,779,279	11.4	11.4
c. Increase CPS Investigation Screeners to Better Inform Caseworker Decision Making	\$1,330,273	\$1,481,979	\$1,203,783	\$1,341,202	\$2,534,056	\$2,823,181	19.8	19.8

Summary of Exceptional Items

Agency Exceptional Items	FY 2018		FY 2019		BIENNIAL TOTAL		FY 2018	FY 2019
	GR/GRD	All Funds	GR/GRD	All Funds	GR/GRD	All Funds	FTEs	FTEs
4 Strengthen and Expand High-Quality Capacity and Systems in the Foster Care System	\$35,586,216	\$36,587,236	\$75,214,611	\$77,948,812	\$110,800,827	\$114,536,048	49.9	49.9
a. Expand Foster Care Redesign to 8 New Catchment Areas with Improved Supports	\$30,187,319	\$30,452,372	\$68,969,589	\$70,819,298	\$99,156,908	\$101,271,670	21.9	21.9
b. Enhance Provider Placement Capacity by Developing Real-Time Tracking Portal and Improve Data Sharing Capability	\$4,707,794	\$5,434,686	\$5,559,936	\$6,435,996	\$10,267,730	\$11,870,682	27.0	27.0
1. Enhance Provider Placement Capacity	\$2,685,911	\$3,100,073	\$3,022,913	\$3,498,474	\$5,708,824	\$6,598,547	16.0	16.0
2. Improve Data Sharing Capability	\$2,021,883	\$2,334,613	\$2,537,023	\$2,937,522	\$4,558,906	\$5,272,135	11.0	11.0
c. Purchase Reserved Bed Capacity from Residential Treatment Centers	\$691,103	\$700,178	\$685,086	\$693,518	\$1,376,189	\$1,393,696	1.0	1.0
5 Increase Safety, Permanency, and Well-Being for Children and Youth Through Sustaining CPS Transformation and Engaging Community Partners	\$14,416,358	\$15,938,444	\$14,090,766	\$15,578,521	\$28,507,124	\$31,516,965	204.5	218.1
a. Provide 24 Months of Funding for Safe Signal Initiative	\$278,554	\$305,592	\$278,554	\$305,592	\$557,108	\$611,184	-	-
b. Expand Training to Ensure Adequate Professional Development, Training, and Certification for Agency Staff	\$3,611,506	\$4,002,712	\$4,369,015	\$4,838,726	\$7,980,521	\$8,841,438	49.2	62.8
1. Center for Learning & Organizational Excellence Training	\$1,541,248	\$1,711,188	\$1,407,027	\$1,562,219	\$2,948,275	\$3,273,407	22.0	22.0
2. CPS Leadership Training	\$1,059,894	\$1,169,940	\$2,034,829	\$2,247,256	\$3,094,723	\$3,417,196	13.6	27.2
3. Model for Signs of Safety Training	\$1,010,364	\$1,121,584	\$927,159	\$1,029,251	\$1,937,523	\$2,150,835	13.6	13.6
c. Fund Additional Structure to Allow Split of Region 03 (Dallas) into Two Regions	\$566,770	\$628,563	\$510,949	\$566,710	\$1,077,719	\$1,195,273	8.0	8.0
d. Ensure Effective Use of Data for Improved Caseworker Decision Making	\$1,154,277	\$1,266,582	\$1,065,557	\$1,169,223	\$2,219,834	\$2,435,805	14.6	14.6

Summary of Exceptional Items

Agency Exceptional Items	FY 2018		FY 2019		BIENNIAL TOTAL		FY 2018	FY 2019
	GR/GRD	All Funds	GR/GRD	All Funds	GR/GRD	All Funds	FTEs	FTEs
5 Increase Safety, Permanency, and Well-Being for Children and Youth Through Sustaining CPS Transformation and Engaging Community Partners	\$14,416,358	\$15,938,444	\$14,090,766	\$15,578,521	\$28,507,124	\$31,516,965	204.5	218.1
e. Expand Child Safety Specialists for Review of High Risk Investigations	\$2,468,000	\$2,749,747	\$2,256,811	\$2,514,564	\$4,724,811	\$5,264,311	34.6	34.6
f. Expand Caseworker Support Staff for Directly Contacting Parental Child Safety Placements Caregivers	\$4,792,172	\$5,277,900	\$4,193,647	\$4,618,678	\$8,985,819	\$9,896,578	77.5	77.5
g. Ensure Compliance with the Federal Interstate Compact on the Placement of Children	\$204,138	\$227,606	\$191,939	\$214,014	\$396,077	\$441,620	2.0	2.0
h. Increase Placement Staff Statewide	\$492,538	\$548,839	\$445,939	\$496,974	\$938,477	\$1,045,813	7.2	7.2
i. Enhance Volunteer Faith and Community Engagement to Link Community Resources	\$848,403	\$930,903	\$778,355	\$854,040	\$1,626,758	\$1,784,943	11.4	11.4
6 Expand and Strengthen Community-Based Prevention and Early Intervention Programs	\$13,526,946	\$13,554,904	\$13,129,454	\$13,154,620	\$26,656,400	\$26,709,524	20.6	20.6
a. Enhance PEI Research, Evaluation, Quality Monitoring/Reporting, Contract Management, and Ability to Proactively Address Child Maltreatment	\$753,948	\$777,377	\$692,652	\$713,834	\$1,446,600	\$1,491,211	9.4	9.4
b. Grow Public Awareness Campaigns and Outreach	\$1,760,727	\$1,762,891	\$1,163,419	\$1,165,332	\$2,924,146	\$2,928,223	7.1	7.1
c. Expand PEI Services	\$11,012,271	\$11,014,636	\$11,273,383	\$11,275,454	\$22,285,654	\$22,290,090	4.1	4.1
7 Further Improve High Quality Care for Children in Foster and Kinship Care	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
8 Increase Funding to Retain High Performing Workforce	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
TOTAL	\$230,902,433	\$248,189,260	\$267,247,155	\$285,802,414	\$498,149,588	\$533,991,674	1,823.4	1,943.0

Exceptional Item 1

Increase Funding to Meet the Needs of Growing Number of Vulnerable Children, Adults, and Their Families

The growing number of vulnerable children, adults, and their families continues to increase demand for direct services provided by the agency. Funding is requested to:

1) support the increased costs in client services above the FY 2017 levels that exceed the 2018-19 baseline limit for:

- contracted day care services (*\$33.0 million GR / \$34.0 million All Funds*);
- purchased client services in Child Protective Services (*\$18.9 million GR and All Funds*);
- purchased emergency client services in Adult Protective Services (*\$1.0 million GR and All Funds*)

2) adequately support cost of care and operations for existing Foster Care Redesign catchment areas (3B and 2C) implemented in the 2016-17 biennium (*\$8.8 million GR / \$9.4 million All Funds*)

3) provide 24 full months of funding for the Community Youth Development Program and Project Healthy Outcomes through Prevention and Early Support (HOPES) (*\$13.3 million GR and All Funds*)

MOF (\$ in millions)	FY 2018	FY 2019	Biennium
GR Related	\$ 36.6	\$ 38.4	\$ 75.0
All Funds	\$ 37.3	\$ 39.2	\$ 76.6

Increase Staff Resources to Achieve Better Outcomes for Vulnerable Children, Adults, and Their Families

Today, over 12,000 DFPS employees are committed to protect children, adults who have disabilities and adults who are 65 years old or older from abuse, neglect, and exploitation. Additional resources are necessary to ensure program areas constantly engage to carry out this crucial work. Funding is requested to:

MOF (\$ in millions)	FY 2018	FY 2019	Biennium
GR Related	\$ 126.3	\$ 122.4	\$ 248.7
All Funds	\$ 139.9	\$ 135.6	\$ 275.5
FTEs	1,481.6	1,587.6	

- 1) increase our workforce to allow caseworkers to see children and adults timely while focusing on more family inclusion to achieve better outcomes (*\$170.1 million GR / \$189.4 million All Funds and 1,468.5 FTEs by FY 2019*) as follows:
 - CPS Investigation Caseworkers: 241.0 in 2018 / 269.0 in 2019
 - CPS Family Based Safety Services Caseworkers: 232.0 in 2018 / 237.0 in 2019
 - CPS Conservatorship Caseworkers: 331.0 in 2018 / 335.0 in 2019
 - CPS Kinship Caseworkers: 53.0 in 2018 / 60.0 in 2019
 - APS In-Home Investigators: 18.0 in 2018 / 37.0 in 2019
 - SWI Intake Specialists: 38.0 in 2018 / 44.0 in 2019

- 2) support CPS direct delivery costs and critical operational supports (*\$66.1 million GR / \$73.3 All Funds*)

CPS needs a much sharper focus on what happens during those first few crucial hours when a caseworker gets an assignment, reviews it, and first visits a home. These are the few hours when we **MUST** ensure that our workers are making the correct decisions as well as protecting their safety. Our CPS Investigators must also have the necessary training and resources to respond quickly and do what is necessary to protect our most vulnerable. Funding is requested to:

MOF (\$ in millions)	FY 2018	FY 2019	Biennium
GR Related	\$ 4.5	\$ 4.0	\$ 8.6
All Funds	\$ 4.8	\$ 4.3	\$ 9.2
FTEs	66.8	66.8	

1) establish a dedicated team of information analysts to gather information that is difficult to obtain or unavailable to caseworkers, and thoroughly examine the background of a household to provide up-to-date facts about the criminal history of any household member or individual known to frequent the home, beyond what is currently available (*\$4.4 million GR / \$4.6 million All Funds and 35.6 FTEs by FY 2019*)

2) expand the current number of Special Investigators (179) by 10 to support the forensic investigative capacity needed throughout the State (*\$1.6 million GR / \$1.8 million All Funds and 11.4 FTEs by FY 2019*)

3) expand the number of screeners responsible for making important contacts that contribute to an investigation if the case is assigned or enabling us to close investigations without assignment when appropriate (*\$2.5 million GR / \$2.8 million All Funds AND 19.8 FTEs by FY 2019*)

Exceptional Item 4

Strengthen and Expand High Quality Capacity and Systems in the Foster Care System

For a variety of reasons, including population growth, a shift in the needs of children who are entering the foster care system, and ever-increasing health care costs, Texas lacks adequate, high-quality foster care capacity, particularly for high-needs children. Many children suffer from trauma and mental illness, emotional/behavioral health problems, or are medically fragile from their experiences.

MOF (\$ in millions)	FY 2018	FY 2019	Biennium
GR Related	\$ 35.6	\$ 75.2	\$ 110.8
All Funds	\$ 36.6	\$ 77.9	\$ 114.5
FTEs	49.9	49.9	

Funding is requested to:

- 1) provide adequate funding to expand Foster Care Redesign to eight new catchment areas in Texas resulting in approximately 50 percent of children in paid foster care and their families (*\$99.2 million GR / \$101.3 million All Funds and 21.9 FTEs by FY 2019*)
- 2) support the development of a portal/web-based system to track capacity in real time; allow for automated data sharing with providers; and serve as a case management system for placement staff to ensure children and youth receive services that best supports their safety and permanency (*\$10.3 million GR / \$11.9 million All Funds and 27.0 FTEs by FY 2019*)
- 3) allow the agency to purchase, in advance, a certain number of beds from certain Residential Treatment Centers so children in the most need can go directly to an RTC without an initial unnecessary stay with no treatment (*\$1.4 million GR and All Funds and 1.0 FTE by FY 2019*)



Exceptional Item 5

Increase Safety, Permanency, & Well-Being for Children & Youth through Sustaining CPS Transformation and Engaging Community Partners

As a fundamental principle, CPS must constantly review what it is doing to make sure it is on the right track. Transparency and community engagement are critical to the success of DFPS' mission to partner with families, faith-based and other community partners to address child abuse and neglect by practicing in a way that maximizes safety, permanency, and well-being for the children and youth we serve. Funding is requested to:

MOF (\$ in millions)	FY 2018	FY 2019	Biennium
GR Related	\$ 14.4	\$ 14.1	\$ 28.5
All Funds	\$ 15.9	\$ 15.6	\$ 31.5
FTEs	204.5	218.1	

- 1) Annualize the service cost for the Safe Signal initiative that offers caseworkers a safety tool to contact law enforcement if necessary because of potentially dangerous encounters in the field (*\$0.6 million GR and All Funds*)
- 2) expand training to ensure adequate professional development, training, and certification for agency staff (*\$8.0 million GR / \$8.8 million All Funds and 62.8 FTEs by FY 2019*)
- 3) fund the additional structure to allow the split of Region 03 (Dallas) into two separate regions due to size and complexity (*\$1.1 million GR / \$1.2 million All Funds and 8.0 FTEs by 2019*)
- 4) ensure effective use of data for improved caseworker decision-making (*\$2.2 million GR / \$2.4 million All Funds and 14.6 FTEs by FY 2019*)
- 5) expand child safety specialists who review investigations deemed high risk for recidivism and provide guidance to staff for actions that fully assess safety (*\$4.7 million GR / \$5.3 million All Funds and 34.6 FTEs by FY 2019*)

Exceptional Item 5 continued

Increase Safety, Permanency, & Well-Being for Children & Youth through Sustaining CPS Transformation and Engaging Community Partners

- 6) expand caseworker support staff who directly contact Parental Child Safety Placement caregivers (*\$9.0 million GR / \$9.9 million All Funds and 77.5 FTEs by FY 2019*)
- 7) ensure compliance with the federal Interstate Compact on the Placement of Children so children placed across state lines for foster care or adoption receive adequate protection/support services (*\$0.4 million GR and All Funds and 2.0 FTEs by FY 2019*)
- 8) increase placement staff statewide to reduce current workloads and turnover (*\$0.9 million GR / \$1.0 million All Funds and 7.2 FTEs by FY 2019*)
- 9) enhance volunteer faith and community engagement coordination to link community resources through volunteers and community partnerships (*\$1.6 million GR / \$1.8 million All Funds and 11.4 FTEs by FY 2019*)

The single best way to protect a young child from abuse or neglect is to provide young parents with the tools and resources necessary to build a safe, healthy household – and avoid CPS involvement. The new strategy for the Prevention and Early Intervention programs will focus on research and evaluation, data-driven decision making, and expansion of evidence-based practices. Funding is requested to:

MOF (\$ in millions)	FY 2018	FY 2019	Biennium
GR Related	\$ 13.5	\$ 13.1	\$ 26.7
All Funds	\$ 13.6	\$ 13.2	\$ 26.7
FTEs	20.6	20.6	

- 1) enhance PEI’s ability to conduct research, evaluation, and quality monitoring/reporting to inform the effective of PEI programming; to ensure efficient and effective execution, management, and monitoring of contracts in a transparent and collaborative manner; and to grow the state’s ability to proactively address child maltreatment (*\$1.4 million GR / \$1.5 million All Funds and 9.4 FTEs by FY 2019*)
- 2) grow public awareness campaigns to influence attitudes, beliefs, and behaviors related to parenting and child safety (*\$2.9 million GR and All Funds and 7.1 FTE*)
- 3) Expand PEI services (*\$22.3 million GR and All Funds and 4.1 FTEs by FY 2019*):
 - increase Community Youth Development Program
 - increase HOPES and Home Visiting Programs
 - expand eligibility for evidence-based home visiting to a broader set of CPS high-risk families with very young children through Project HIP (Helping through Intervention & Prevention)
 - pilot a regional lead agency model to allow more community ownership over finding solutions to local issues
 - shift contracting for STAR to offer flexibility to provide services beyond crisis intervention to families with children 6-17 years of age

Exceptional Item #7 is a placeholder and would further advance adequate capacity and high quality care for children in foster and kinship care. DFPS lacks available, high-quality capacity that meets the needs of children in the state's conservatorship. A proposal is being developed to support foster care providers in developing capacity and serving the increasingly high needs of children in foster care.

In addition, reliance on kinship care has grown, relieving thousands of children from entering the foster care system by keeping them placed safely with relatives. Understanding the growth and benefits of kinship care, DFPS is considering if resources are needed to better support caregivers and children in these placements.

Exceptional Item #8 is a placeholder and would provide funds to retain a high-performing workforce.

DFPS has entered into a contract with the University of Houston to review the agency's current methods of compensating direct delivery staff.

A report is due to the agency in December 2016 and will be used to develop a proposal for a method of compensating high performing staff who work directly with the state's most vulnerable.

APPENDIX A

Caseload Targets (Base and Exceptional) and Additional Caseworkers

	Average Daily Caseload/Hold Time (SWI)					New Caseworkers	
	2015	2016	2017	2018	2019	2018	2019
CPS - INV	16.40	17.00	16.70	17.10	17.40		
Exceptional Item 2.a.				16.29	16.29	241.0	269.0
CPS - FBSS	15.10	15.20	15.40	15.40	15.70		
Exceptional Item 2.a.				12.68	12.68	232.0	237.0
CPS - Substitute Care	28.30	29.70	28.30	28.30	28.60		
Exceptional Item 2.a.				25.47	25.47	331.0	335.0
CPS - Kinship	31.40	32.20	32.40	33.70	35.00		
Exceptional Item 2.a.				27.50	27.50	53.0	60.0
APS - In-Home	30.10	31.30	31.70	32.00	33.10		
Exceptional Item 2.b.1.				31.50	31.50	18.0	37.0
Statewide Intake (SWI)	8.20	8.30	10.10	10.20	10.70		
Exceptional Item 2.b.2.				7.20	7.20	37.0	43.0
						912.0	981.0



APPENDIX B

Caseworkers by Program/Stage of Service and FY 2016 Filled Rates

Caseworkers by Program	FY 2017 (LAR)	FY 2019 (LAR)	Exceptional 2019	Total	Percent Increase	Filled August 2016*	Percent Filled 2016
SWI	332.5	332.5	44.0	376.5	13.2%	306.4	92.2%
CVS	1,945.0	1,945.0	335.0	2,280.0	17.2%	1,918.8	99.2%
FAD	214.0	214.0	-	214.0	0.0%	192.0	91.9%
FBSS	936.0	936.0	237.0	1,173.0	25.3%	892.6	96.4%
I See You	101.0	101.0	-	101.0	0.0%	101.3	100.3%
INV	2,317.0	2,317.0	269.0	2,586.0	11.6%	2,219.4	97.1%
Kinship	213.0	213.0	60.0	273.0	28.2%	201.0	98.5%
Other	50.5	50.5	-	50.5	0.0%	49.0	97.0%
PAL	47.0	47.0	-	47.0	0.0%	45.0	95.7%
APS In-Home	566.5	566.5	37.0	603.5	6.5%	518.6	91.5%
CCL Inspectors	232.0	-	Programs Transferred to HHSC				
CCL Investigators	70.5	-					
RCCL Inspectors	87.0	-					
RCCL Investigators	76.0	-					
APS Facility	153.5	-					
Total	7,341.5	6,722.5	982.0	7,704.5		6,444.1	

*August 2016 filled reflects preliminary payroll data.

FY 18-19 Target: \$34.5 million

Reduction Items

- Reduce one-time capital expenditures - \$30.8 million
 - loss in federal funds of \$2.8 million
- CPS one-time performance bonus - \$3.7 million
 - loss in federal funds of \$0.4 million
- No direct impact to clients or services
- No reduction in caseworkers or other staff who carry out core mission