



# Texas Department of Family and Protective Services

## Conservatorship Average Daily Child Caseload per Worker

Pursuant to the 2022-23 General Appropriations Act, Senate Bill 1, 87th Legislature, Regular Session, 2021 (Article II, Department of Family and Protective Services, Rider 45), the Department of Family and Protective Services (DFPS) shall submit a quarterly report on the conservatorship target case count of 14.5 cases. The report must also include information on the steps the agency is taking to achieve the target number. This report analyzes the months of September, October, and November 2022.

### Statewide Analysis

Through Quarter 1 Fiscal Year 2023, the statewide average daily caseloads have decreased each month showing improvement toward meeting the caseload target of 14.5. At the end of this quarter, DFPS exceeded the goal with an average daily child count of 11.1, below the target threshold for average daily counts.

| Quarter 1 Fiscal Year 2023 | Average Daily Child Count |
|----------------------------|---------------------------|
| September                  | 11.8                      |
| October                    | 11.6                      |
| November                   | 11.1                      |

Statewide, average child assignments per caseworker continue to decline into Fiscal Year 2023. Assigned child counts were down by over 4 children per caseworker in November 2022 compared to November 2021.

As of November 2022, each region in the state was below the Average Daily Child Count target of 14.5:

| Region | Average Daily Child Count |
|--------|---------------------------|
| 3E     | 9                         |
| 3W     | 7.9                       |
| 4      | 11.8                      |
| 5      | 12.3                      |
| 6A     | 9.7                       |
| 6B     | 11.3                      |
| 7      | 12.1                      |
| 8A     | 13.2                      |
| 9      | 10.3                      |
| 10     | 13.6                      |
| 11     | 11.1                      |

## Q1 Efforts for Continued Progress

In addition to constant evaluation of current methods, DFPS continues to utilize various processes and tools that effectively reduce caseloads. With the average daily child count under the target threshold, the regions continue to focus on retention of workers using townhalls and virtual updates to communicate with staff.

We continue to utilize various processes and tools such as:

- Analyzing root causes and implement solutions aims to reduce average daily child counts and ensures continuous quality improvement. The team continues to monitor trends and patterns related to staff, vacancies, caseloads, completion and timeliness of critical tasks, and casework quality.
- Using INSIGHT and the CVS caseload reports to track progress while considering the complexity of cases, including caseworker experience and child and family needs to support decisions about case assignments.

- 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).

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 December 13, 2022)