



Presentation to the Senate Finance Article II Workgroup

Department of Family and Protective Services

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March 15, 2011

Priorities for Consideration

Agency Priorities	FY 2012		FY 2013		BIENNIAL TOTAL		FY 2012	FY 2013
	GR	All Funds	GR	All Funds	GR	All Funds	FTEs	FTEs
PRIORITY ONE ITEMS								
1. Fully Fund Foster Care Caseload	22,936,670	35,861,072	12,454,279	19,466,128	35,390,949	55,327,200	0.0	0.0
2. Fully Fund Adoption Subsidies Caseload	19,809,106	36,132,514	13,652,375	23,850,023	33,461,481	59,982,537	0.0	0.0
3. CPS Direct Delivery Staff	36,620,790	42,689,536	36,620,790	42,689,536	73,241,580	85,379,072	749.5	749.5
4. APS Staff and Emergency Client Services	2,053,618	2,203,638	2,053,618	2,203,638	4,107,236	4,407,276	22.0	22.0
5. Foster Care Rates	11,288,559	17,649,459	11,830,501	18,491,159	23,119,060	36,140,618	0.0	0.0
6. Relative Caregiver Program	18,620,922	18,620,922	18,620,922	18,620,922	37,241,844	37,241,844	0.0	0.0
7. Protective Day Care	1,297,182	1,297,182	843,090	843,090	2,140,272	2,140,272	0.0	0.0
Subtotal Priority One	112,626,847	154,454,323	96,075,575	126,164,496	208,702,422	280,618,819	771.5	771.5
PRIORITY TWO ITEMS								
8. Legal Staff for Timely Due Process (Revised)	2,849,387	3,069,135	2,681,695	2,887,189	5,531,082	5,956,324	25.2	25.2
9. Day Care Licensing Program	3,771,254	3,811,353	3,307,611	3,332,985	7,078,865	7,144,338	63.0	63.0
11. Upkeep Funding for Casework Management Automated Systems	1,830,050	2,009,174	1,830,050	2,009,174	3,660,100	4,018,348	0.0	0.0
Subtotal Priority Two	8,450,691	8,889,662	7,819,356	8,229,348	16,270,047	17,119,010	88.2	88.2
PRIORITY THREE ITEMS								
10. Statewide Intake Staff	795,467	806,591	795,467	806,591	1,590,934	1,613,182	17.2	17.2
12. Purchased Adoptions and Post-Adoption Services	2,903,950	2,903,950	2,903,950	2,903,950	5,807,900	5,807,900	0.0	0.0
13. Prevention and Early Intervention Funding	19,091,349	19,096,675	19,091,349	19,096,675	38,182,698	38,193,350	14.5	14.5
Subtotal Priority Three	22,790,766	22,807,216	22,790,766	22,807,216	45,581,532	45,614,432	31.7	31.7
Total	143,868,304	186,151,201	126,685,697	157,201,060	270,554,001	343,352,261	891.4	891.4

Priority One

Item #1: *Fully Fund Foster Care Caseload*

Caseload growth for foster care was not funded. Foster care must be provided to all children who have been removed by the courts. Most children are placed in paid foster care settings. The funding in the bill would require a 7% reduction to the average daily rate over the biennium in addition to the 5% already included in the bill, resulting in a 12% average rate reduction. This rate reduction will further reduce the percentage of provider cost coverage. A 12% reduction would result in the following percentages of cost coverage:

- Emergency Shelters: 59%
- Residential Treatment: 71%
- Child-placing Agencies: 88%

A 12% rate reduction will affect placement capacity.

MOF (\$ in millions)	Request FY 2012	Request FY 2013	Totals
GR Related	22,936,670	12,454,279	35,390,949
All Funds	35,861,072	19,466,128	55,327,200

FTEs			

Program Impact	FY 2012	FY 2013	Totals
Average monthly number of FTE children in paid foster care (fully funded)	16,909	17,386	

Priority One

Item #2: *Fully Fund Adoption Subsidies*

Caseload growth for adoption subsidies was not funded. No new adoption subsidies would be authorized. Many foster children waiting for adoption have special, and often complicated, physical, mental health, and developmental needs. The availability of adoption subsidies is essential to many families' ability to adopt children from foster care. There would be an increase in paid foster care.

The average monthly cost of an adoption subsidy is \$430 per month or about \$1,500 less than the cost of foster care, which averages \$1,937 per month.

MOF (\$ in millions)	Request FY 2012	Request FY 2013	Totals
GR Related	19,809,106	13,652,375	33,461,481
All Funds	36,132,514	23,850,023	59,982,537

FTEs			
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Program Impact	FY 2012	FY 2013	Totals
Average monthly number of children provided adoption subsidy (fully funded)	36,973	40,273	

Priority One

Item #3: *CPS Direct Delivery Staff*

CPS direct delivery FTEs were reduced by 749.5 primarily due to federal funds that expire. This reduction rolls-back roughly 24% of CPS Reform direct delivery FTEs. The equivalent of 66 functional units would be eliminated. It is projected that FY 13 caseloads will increase 15% in investigations, 34% in Family Based Safety Services, and 14% in Substitute Care. Of the 749.5 FTEs requested, only 203 were newly funded for the current biennium.

MOF (\$ in millions)	Request FY 2012	Request FY 2013	Totals
GR Related	36,620,790	36,620,790	73,241,580
All Funds	42,689,536	42,689,536	85,379,072

FTEs	749.5	749.5	
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Program Impact	FY 2012	FY 2013	Totals



Priority One

Item #4: *APS Staff and Emergency Client Services*

APS direct delivery FTEs were reduced by 22. Also, emergency client services for In-Home clients were reduced by \$2 million. Will result in the roll-back of 11% of APS Reform direct delivery FTEs for the In-Home investigation program and 17% of the direct delivery FTEs provided last session for the DOJ settlement (investigations in state supported living centers) and SB 643 (investigations in private ICFs-MR). APS In-Home Services intakes increased by 15% in FY 10 as compared to FY 09 and will continue to grow in FY 12-13.

MOF (\$ in millions)	Request FY 2012	Request FY 2013	Totals
GR Related	2,053,618	2,053,618	4,107,236
All Funds	2,203,638	2,203,638	4,407,276

FTEs	22.0	22.0	
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Program Impact	FY 2012	FY 2013	Totals
Annual # Clients Receiving Emergency Client Services	1,748	1,748	

Priority One Item #5: *Foster Care Rates*

Foster care rates were rolled back to the FY 09 rates with another 1% reduction applied. This results in a 5% reduction to the average daily rate. Reduction in foster care rates would affect placement capacity.

This rate rollback in combination with no funding for entitlement caseload growth assumed in SB1 will result in a 12% rate reduction. Not considered in SB1 is the foster care caseload growth that will be generated by eliminating new adoption subsidies and the relative care program. The overall effect of all of the above will be a 32% foster care rate reduction.

MOF (\$ in millions)	Request FY 2012	Request FY 2013	Totals
GR Related	11,288,559	11,830,501	23,119,060
All Funds	17,649,459	18,491,159	36,140,618

FTEs			
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Program Impact	FY 2012	FY 2013	Totals

Priority One

Item #6: *Relative Caregiver Program*

Funding was not provided for monetary assistance and day care services for relatives and other caregivers in the Relative Caregiver Placement program who provide an unpaid placement for children in DFPS managing conservatorship. Many relatives are not able to provide a placement option without this assistance. The alternative is paid foster care which is more costly.

The average first year cost with day care for a child placed with a relative is \$699; the average monthly cost of foster care is \$1,937.

MOF (\$ in millions)	Request FY 2012	Request FY 2013	Totals
GR Related	18,620,922	18,620,922	37,241,844
All Funds	18,620,922	18,620,922	37,241,844

FTEs			
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Program Impact	FY 2012	FY 2013	Totals
Average month number of children receiving caregiver monetary assistance	706	706	
Number of children receiving relative day care services	4,976	4,976	

Priority One Item #7: *Protective Day Care*

Protective day care funding was reduced. Day care is used as a means to divert children from entering paid foster care or from staying in paid foster care. In the Family Based Safety Services stage, it serves as another set of eyes on the child to ensure safety while the child continues to live at home or with relatives. It is also used in the Substitute Care stage and for unpaid relative placements. Reduction in protective day care could result in more children in paid foster care which is more costly.

The statewide mean cost of day care per month is:

- Infant care: \$708
- Toddler care: \$616
- Pre-school: \$554
- After-school: \$462

MOF (\$ in millions)	Request FY 2012	Request FY 2013	Totals
GR Related	1,297,182	843,090	2,140,272
All Funds	1,297,182	843,090	2,140,272

FTEs			

Program Impact	FY 2012	FY 2013	Totals
Number of children receiving protective day care services	1,194	765	

Priority Two

Item #8: *Legal Staff for Timely Due Process* (Revised)

Additional legal staff and funds for additional SOAH hearings is requested to allow the agency to offer more timely due process. Insufficient resources have resulted in significant delays between the time a perpetrator has harmed a child or adult and the hearing. During this time, a perpetrator cannot be barred from working with children or with vulnerable adults, except in egregious cases. Currently, there is a backlog of 2,000 due process cases; 25% have been pending more than two years.

MOF (\$ in millions)	Request FY 2012	Request FY 2013	Totals
GR Related	2,849,387	2,681,695	5,531,082
All Funds	3,069,135	2,887,189	5,956,324

FTEs	25.2	25.2	
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Program Impact	FY 2012	FY 2013	Totals

Priority Two

Item #9: *Day Care Licensing Program*

The Texas child population has grown by 450,000 since 2005. The child care industry continues to grow as well as the prevalence of unregulated care. From 2000 to 2009, child care capacity increased by 19%; applications went up 23%; abuse and neglect investigations rose 72%, and legislatively required background checks grew 63%. Additional staff are needed to improve supervision and caseload per worker in the Day Care Licensing program so that risks to child safety are better controlled in child day care operations. Would reduce average caseload per worker from 71 to 61 in FY 13.

MOF (\$ in millions)	Request FY 2012	Request FY 2013	Totals
GR Related	3,771,254	3,307,611	7,078,865
All Funds	3,811,353	3,332,985	7,144,338

FTEs	63.0	63.0	
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Program Impact	FY 2012	FY 2013	Totals
Ave. Caseload per Worker	62.5	61.0	



Priority Two

Item #11: *Upkeep Funding for Casework Management Automated Systems*

Funding for necessary changes to the agency's automated casework management systems for CPS, APS, and Child Care Licensing was eliminated. Changes to these systems are necessary due to state and federal legislative changes, changes in external systems that interface with DFPS systems, and policy changes. CPS, APS, and CCL staff operate in a mobile environment to maximize time spent in face-to-face contact with children, families, and providers. Thus, staff are highly dependent on the accuracy and currency of our automated casework systems and records.

MOF (\$ in millions)	Request FY 2012	Request FY 2013	Totals
GR Related	1,830,050	1,830,050	3,660,100
All Funds	2,009,174	2,009,174	4,018,348

FTEs			
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Program Impact	FY 2012	FY 2013	Totals

Priority Three Item #10: *Statewide Intake Staff*

Statewide Intake FTEs were reduced by 17.2. It is projected that caller hold time and corresponding abandonment rate would increase by 18%. Abandoned calls put vulnerable children and adults at further risk of harm. In FY 10, the average hold time was 8.9 minutes and the abandonment rate was 33%. If this item is not funded, hold times would be 10.5 minutes and the abandonment rate would increase to 39%.

MOF (\$ in millions)	Request FY 2012	Request FY 2013	Totals
GR Related	795,467	795,467	1,590,934
All Funds	806,591	806,591	1,613,182

FTEs	17.2	17.2	
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Program Impact	FY 2012	FY 2013	Totals
Average hold time in minutes	8.9	8.9	

Priority Three Item #12: *Purchased Adoptions and Post-Adoption Services*

GR match was eliminated for purchased adoptions and post-adoption services and is replaced by assumed local match. If providers cannot contribute the match there would be a 25% reduction in purchased adoptions and a 33.6% reduction in post-adoption services. This could impact the number of adoptions and adoption dissolutions.

MOF (\$ in millions)	Request FY 2012	Request FY 2013	Totals
GR Related	2,903,950	2,903,950	5,807,900
All Funds	2,903,950	2,903,950	5,807,900

FTEs			
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Program Impact	FY 2012	FY 2013	Totals
Average monthly number of children: Purchased Adoptions	31	30	
Average monthly number of children: Post-Adoption Services	405	385	



Priority Three

Item #13: *Prevention and Early Intervention Funding*

Overall prevention funding was reduced by 40%.

- STAR was reduced by 33%
- CYD by 31.5%
- Texas Families by 31%
- Other At-Risk programs by 74%

Total youth and families that will no longer be served by these programs total about 9,100 per month.

MOF (\$ in millions)	Request FY 2012	Request FY 2013	Totals
GR Related	19,091,349	19,091,349	38,182,698
All Funds	19,096,675	19,096,675	38,193,350

FTEs	14.5	14.5	
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Program Impact	FY 2012	FY 2013	Totals
Average monthly number of youth served in STAR	2,140	2,140	
Average monthly number of youth served in CYD	2,305	2,305	
Average monthly number of families served in Texas Families Together and Safe	474	468	
Average monthly number served in Other At-Risk Programs	4,229	4,211	