



Presentation to the Senate Finance Committee

Department of Family and Protective Services

FY 2008-2009

Legislative Appropriations Request

February 7, 2007

APS and CPS Reform

The 79th Legislature funded major improvements designed to reform the Adult Protective Services (APS) and Child Protective Services (CPS) programs. More staff were provided to lower certain caseloads, training was enhanced, risk assessments were improved, and innovative technology in the form of tablet PCs and wireless connectivity was deployed to enhance casework in the field. Since Reform efforts began, the following accomplishments have been achieved:

Adult Protective Services

- Completed 100% of the 252 corrective actions, as of September 1, 2006
- Improved client outcomes with new assessment tools, clinical expertise, and quality assurance provisions
- Expanded staffing to support manageable caseloads
- Expanded training to improve caseworker knowledge and skills
- Distributed tablet PCs to all direct-delivery staff
- Established a performance management system
- Transferred guardianship to the Department of Aging and Disability Services (DADS)

Child Protective Services

- Strengthened investigations through additional staff to lower caseloads, use of forensic techniques, and additional joint investigations with law enforcement
- Supported casework by creating functional units to ensure appropriate supervisory and administrative resources for caseworkers
- Distributed tablet PCs to CPS investigators and family based safety service workers
- Improved training to better equip staff with the knowledge and skills required for their positions
- Distributed educational passports to better capture the educational needs of children in foster care

Child Protective Services (continued)

- Implemented the statewide kinship program that provides monetary assistance and support services to kinship caregivers
- Currently implementing medical services to ensure that each child in foster care receives accessible, coordinated, comprehensive and continuous health care

Residential Child Care Licensing

- Expanded residential child care investigative staff to strengthen the protection of children in out-of-home care
- Distributed tablet PCs to residential child care investigators

Caseload Cost Difference

- The most recent forecasted mix of service level needs in foster care assumes a migration of the overall client population from lower service levels to more intense service levels, resulting in a higher average monthly cost per child than the base bill. Client eligibility assumptions are also different, resulting in the need for more General Revenue and less federal TANF funding.
(\$32.3 million GR)

Maintain Services

- Additional FTEs are needed in the Statewide Intake call center to maintain response time due to a projected increase in call volume.
(\$5.2 million GR, 90 FTEs)

Maintain Services (Continued)

- Additional FTEs are needed to maintain the average daily caseload per worker in CPS Family Based Safety Services due to caseload growth.
(\$14.8 million GR, 188 FTEs)
- Additional funds are needed for emergency services for APS clients due to caseload growth.
(\$4.3 million GR, 2 FTEs)
- Upgrades are needed to outdated operating system software and office support software as well as circuits and routers in order to maintain critical information technology infrastructure and capabilities.
(\$8.5 million GR)

Service Enhancements

- Additional prevention funding is requested to serve more youth who are at risk of abuse, neglect, and juvenile delinquency, and their families. (\$13.2 million GR, 5 FTEs)
- A new foster care rate is needed for a post-psychiatric hospitalization setting to better serve children with extreme behaviors and histories of multiple inpatient psychiatric care. (\$11.1 million GR)
- Additional funding is requested to transition DFPS foster/adoptive homes to private Child Placing Agencies to focus DFPS resources on regulating residential child care and providing protective services. (\$17.5 million GR, 217 FTE reduction)

Note: Included in the HHS Consolidated Budget is a 3.99% across-the-board inflation adjustment to the foster care rates. (\$22.6 million GR)

Comparison of Key Caseloads

Program	Actual FY 2006	Projected FY 2007	Recommended Baseline Request		Exceptional Item Request	
			FY 2008	FY 2009	FY 2008	FY 2009
1.1.1 - Statewide Intake Services						
Average Hold Time for Statewide Intake Phone Calls (English)	7.1	7.8	9.1	10.6	7.8	7.8
1.2.1 - CPS Direct Delivery Services						
CPS Daily Caseload Per Worker: Family-Based Safety Services	20.3	21.9	24.2	26.3	21.9	21.9
1.2.10 - Foster Care Payments						
Number of Children in Paid Foster Care	18,808	19,528	20,785	21,914	-	-
Average Monthly Payment Per Foster Child (FTE)	1,647	1,644	1,597	1,573	1,655	1,655
1.2.11 - Adoption Subsidy Payments						
Average Number of Children Provided Adoption Subsidy/Month	20,305	22,309	23,953	25,801	-	-
1.2.12 - Services to At-Risk Youth (STAR) Program						
Average Number of STAR Youth Served Per Month	5,964	5,972	5,989	5,989	598	598
1.2.13 - Community Youth Development (CYD)						
Average Number of CYD Youth Served Per Month	6,031	5,130	5,130	5,130	650	650
1.2.16 - Other At-Risk Prevention Programs						
Average Monthly Number Served: Other At-Risk Programs	1,554	1,885	2,797	2,797	1,833	2,933

Summary of Exceptional Items

Summary	FY 2008		FY 2009		Biennial Total	
	GRR	All Funds	GRR	All Funds	GRR	All Funds
DFPS Baseline Funding	\$ 505,915,461	\$ 1,178,463,729	\$ 516,135,055	\$ 1,201,361,891	\$ 1,022,050,516	\$ 2,379,825,620
1. Fund Foster Care Caseload Cost Difference	14,200,059	14,488,884	18,098,804	21,733,653	32,298,863	36,222,537
2. Additional Direct Delivery Staff to Maintain Caseload Per Worker	9,225,129	10,603,168	10,773,719	12,193,896	19,998,848	22,797,064
<i>Statewide Intake</i>	<i>1,862,491</i>	<i>1,907,383</i>	<i>3,361,165</i>	<i>3,431,231</i>	<i>5,223,656</i>	<i>5,338,614</i>
<i>CPS Family Based Safety Services</i>	<i>7,362,638</i>	<i>8,695,785</i>	<i>7,412,554</i>	<i>8,762,665</i>	<i>14,775,192</i>	<i>17,458,450</i>
3. Additional APS Emergency Client Services for Caseload Growth	2,134,976	2,159,834	2,200,329	2,222,728	4,335,305	4,382,562
4. Maintain Information Technology Capabilities	3,570,041	3,947,633	4,919,625	5,297,633	8,489,667	9,245,266
5. Increase Prevention Services	5,897,189	5,900,651	7,365,967	7,367,471	13,263,156	13,268,122
<i>Services to At-Risk Youth</i>	<i>2,100,000</i>	<i>2,100,000</i>	<i>2,100,000</i>	<i>2,100,000</i>	<i>4,200,000</i>	<i>4,200,000</i>
<i>Community Youth Development</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>
<i>Other At-Risk Prevention Programs</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>
<i>Community-Based Family Services</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>4,500,000</i>	<i>4,500,000</i>
<i>Additional Staff for Increased Prevention Services</i>	<i>297,189</i>	<i>300,651</i>	<i>265,967</i>	<i>267,471</i>	<i>563,156</i>	<i>568,122</i>
6. Establish Post Psychiatric Hospitalization Foster Care Rate	5,347,144	5,681,051	5,774,915	6,135,535	11,122,059	11,816,586
7. Transition all DFPS Foster/Adoptive Homes to Private CPAs	5,283,208	7,139,679	12,263,817	17,374,502	17,547,024	24,514,181
Grand Total, DFPS Exceptional Items	\$ 45,657,744	\$ 49,920,900	\$ 61,397,177	\$ 72,325,418	\$ 107,054,922	\$ 122,246,318
Grand Total LBB Recommended Plus Exceptional Items	\$ 551,573,205	\$ 1,228,384,629	\$ 577,532,233	\$ 1,273,687,309	\$ 1,129,105,438	\$ 2,502,071,937

Exceptional Item 1

Fund Foster Care Caseload Cost Difference

Recent foster care data suggests the average cost of care for the total foster care population has increased during the recent months due to a migration of the overall client population from lower service levels to more intense service levels.

In addition, client eligibility data indicates an increase in the number of children eligible for federal Title IV-E funding and a reduction in TANF eligible children. Since Title IV-E requires a state match and TANF does not, this change in client eligibility requires more general revenue and less TANF funds.

This request is to fund the difference in the average monthly cost per client of \$58 in FY 2008 and \$83 in FY 2009, and the difference in client eligibility for federal funding.

MOF (\$ in millions)	FY 2008	FY 2009	Total Biennium
GR Related	14.2	18.1	32.3
All Funds	14.5	21.7	36.2

FTEs	-	-	N/A
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Program Impact	FY 2008	FY 2009	Total
Ave. Monthly Payment per Foster Child (FTE)	\$ 1,655.09	\$ 1,655.23	N/A

Exceptional Item 2

Additional Direct Delivery Staff to Maintain Caseload per Worker

Based on forecasted caseload increases for FY 2008-2009, DFPS will need additional direct delivery staff to maintain projected FY 2007 caseloads per worker.

This item seeks funding for 90 additional Statewide Intake staff to keep response time in the centralized call center to the FY 2007 average of 7.8 minutes.

It also requests funding for 188 direct delivery staff to maintain the projected average daily caseload per worker of 21.9 for CPS Family Based Safety Services.

MOF (\$ in millions)	FY 2008	FY 2009	Total Biennium
GR Related	9.2	10.8	20.0
All Funds	10.6	12.2	22.8

FTEs	233.0	278.0	N/A
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Program Impact	FY 2008	FY 2009	Total
Ave. Hold Time for SWI Phone Calls (minutes)	7.8	7.8	N/A
CPS Daily Caseload Per Worker: Family Based Safety Services	21.9	21.9	N/A

Exceptional Item 3

Additional APS Emergency Client Services for Caseload Growth

As caseloads increase additional Emergency Client Services (ECS) funding is needed to provide services to the increased number of APS clients. Funds were already provided in FY 2007 for additional APS caseworkers to address growing caseloads, but none were provided for ECS.

ECS includes utility payment during extreme weather, containment of hazardous housing conditions, and prescription drug costs not covered by Medicaid. This item also includes the funds for additional contract monitoring staff that would be needed to manage the increased volume of contracting activity associated with this item.

MOF (\$ in millions)	FY 2008	FY 2009	Total Biennium
GR Related	2.1	2.2	4.3
All Funds	2.2	2.2	4.4

FTEs	2.0	2.0	N/A
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Program Impact	FY 2008	FY 2009	Total
Ave. Daily Cost Per APS Direct Delivery Service	\$6.20	\$5.95	N/A

Exceptional Item 4

Maintain Information Technology Capabilities

This item requests funds for critical upgrades of current automation infrastructure items to ensure system and data security, productivity, compatibility, and vendor support.

Upgrades include subscription agreements for Microsoft server and desktop operating systems and for Microsoft Office. By upgrading existing licenses (all of which are too old to have mainstream vendor support) to subscription agreements for the latest versions of software, DFPS will maintain supported versions that will be eligible for service releases, security patches, and upgrades provided by the vendor.

New circuits and routers are also being requested in order to upgrade the local area network so that current and future network traffic is properly supported.

MOF (\$ in millions)	FY 2008	FY 2009	Total Biennium
GR Related	3.6	4.9	8.5
All Funds	3.9	5.3	9.2

FTEs	-	-	N/A
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Program Impact	FY 2008	FY 2009	Total
N/A			

Exceptional Item 5 Increase Prevention Services

This item would provide the following increases to prevention services:

- 10% expansion to the Services to At-Risk Youth (STAR) program to enhance funding in satellite and outlying counties
- two new sites for the Community Youth Development (CYD) program
- approximately 3-4 new specialized evidence based contracted programs for child abuse prevention and juvenile delinquency
- funding for community-based at-risk family services, a prevention approach called for in Senate Bill 6

This item also includes the additional staff needed to manage the new contracted services.

MOF (\$ in millions)	FY 2008	FY 2009	Total Biennium
GR Related	5.9	7.4	13.3
All Funds	5.9	7.4	13.3

FTEs	5.0	5.0	N/A
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Program Impact	FY 2008	FY 2009	Total
Ave. Number of STAR Youth Served Per Month	598	598	N/A
Ave. Number of CYD Youth Served Per Month	650	650	N/A
Ave. Monthly Number Served in the Other At-Risk Programs	1,833	2,933	N/A

Exceptional Item 6

Establish Post Psychiatric Hospitalization Foster Care Rate

Approximately 1% of the foster care population is made up of children who experience multiple psychiatric hospitalizations due to their extreme behaviors, have other complex needs in addition to their mental health condition, and experience multiple foster care placement changes. The cost of specialized treatment programs exceeds the highest existing DFPS daily rate of \$207.62.

DFPS is recommending that a new daily rate of \$374.33 be established to serve these children in a post psychiatric hospitalization "step-down" program. This step-down program would provide a therapeutic environment that would allow children an opportunity to stabilize their behaviors following hospitalization, and maximize the chances that their subsequent foster care placement will be successful.

MOF (\$ in millions)	FY 2008	FY 2009	Total Biennium
GR Related	5.3	5.8	11.1
All Funds	5.7	6.1	11.8

FTEs	-	-	N/A
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Program Impact	FY 2008	FY 2009	Total
Ave. Monthly Payment per Foster Child (FTE)	\$ 1,677.87	\$ 1,678.56	N/A



Exceptional Item 7

Transition all DFPS Foster/Adoptive Homes to Private Child Placing Agencies

Currently, about 20% of foster and adoptive homes are managed by DFPS, and 80% by private Child Placing Agencies (CPAs). In order to focus DFPS resources on regulating residential child care and providing protective services, the DFPS managed foster and adoptive homes could be transitioned to private CPAs over the FY 2008-2009 biennium.

Additional costs for this item would be for foster care due to the higher rates paid for CPA homes, and purchased adoption services due to all adoption activity being performed by CPAs. These cost increases would be offset somewhat by the cost savings associated with the reduction of FTEs dedicated to the development and ongoing support of DFPS foster and adoptive homes. Persons in these positions would be redeployed to other areas of CPS or the agency.

MOF (\$ in millions)	FY 2008	FY 2009	Total Biennium
GR Related	5.3	12.3	17.6
All Funds	7.1	17.4	24.5

FTEs	(89.0)	(217.0)	N/A
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Program Impact	FY 2008	FY 2009	Total
Ave. Monthly Payment per Foster Child (FTE)	\$ 1,680.31	\$ 1,728.40	N/A
Ave. Number of Children: Adoption Placement Purchased Svcs	1,128	2,369	3,497