



Presentation to the Senate Finance Committee

Department of Family and Protective Services

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February 1, 2011



Summary of S.B. 1 Issues

- **Client Services Funding for Foster Care and Adoption Subsidies**
 - 5% reduction to average daily rate for foster care
 - 1% reduction to payment ceiling for adoption subsidies
 - No funding for caseload growth or to replace enhanced federal match that expires
- **FTE reductions total 823.6**
 - 749.5 FTEs in CPS primarily due to federal funds that expire
 - 22.0 FTEs in APS
 - 17.2 FTEs in Statewide Intake
 - 34.9 administration and contract management FTEs

Summary of S.B. 1 Issues

- **Elimination of funding for two programs**
 - Relative and Other Designated Caregiver program
 - Health Care Benefit for non-special needs adoptions
- **Reduced funding for other programs/services**
 - APS emergency client services
 - Reimbursement ceiling for adoption legal expense
 - CPS day care services, adoption/post-adoption services, and Preparation for Adult Living services
 - Prevention programs
- **Elimination of funding for operational changes to the agency's casework management systems**

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Implementing S.B. 1

- **Foster Care and Adoption Subsidies with no caseload growth and no replacement of enhanced federal match that expires**
 - Foster care rate reduction of 7% in addition to the 5% included in the bill (12% total)
 - No new adoption subsidy payments
- **CPS functional units would be reduced by 9% or 66 units**

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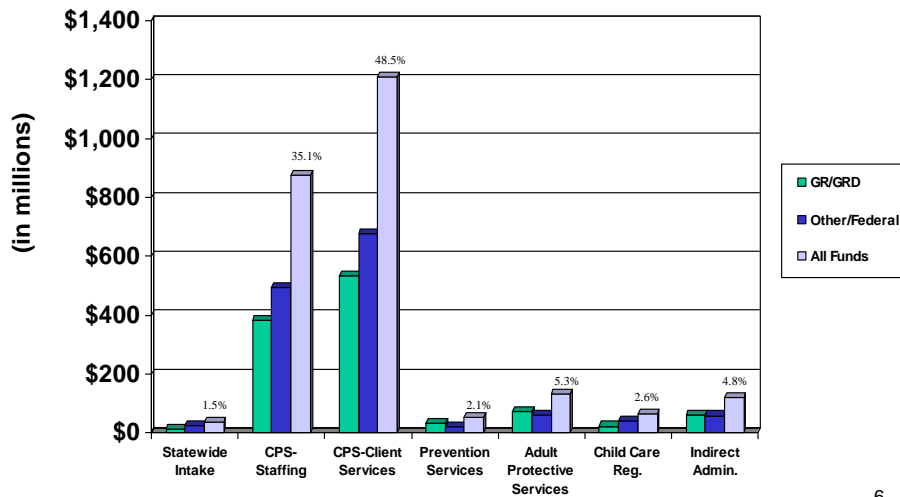
Comparison of Current Biennium with S.B. 1

Description	FY2010-11 Exp/Bud	FY2012-13 Senate Bill 1
GOAL 1 – Statewide Intake Services	\$ 36,933,583	\$ 36,402,389
GOAL 2 – Child Protective Services	\$ 2,250,506,449	\$ 2,084,483,193
GOAL 3 –Prevention Programs	\$ 88,109,457	\$ 52,828,251
GOAL 4 –Adult Protective Services	\$ 134,417,920	\$ 132,850,155
GOAL 5 –Child Care Regulation	\$ 68,662,264	\$ 64,687,534
GOAL 6 – Indirect Administration	\$ 161,694,042	\$ 119,954,635
TOTAL AGENCY REQUEST	\$ 2,740,323,715	\$ 2,491,206,157
General Revenue	\$ 1,065,035,089	\$ 1,104,509,353
General Revenue-Dedicated	\$ 15,327,696	\$ 11,608,431
Other Funds	\$ 13,609,299	\$ 13,832,356
Federal Funds	\$ 1,609,273,052	\$ 1,361,256,017
Federal FMAP Adjustment	\$ 37,078,579	\$ 0
TOTAL, METHOD OF FINANCING	\$ 2,740,323,715	\$ 2,491,206,157
FTEs(FY2011 and FY2013)	11,497.6	10,674.0

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S.B. 1 -FY2012-2013



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Clients Served in Selected Programs

Program	FY2011	FY2012	FY2013
Relative Caregiver Monetary Assistance (monthly count)	706	0	0
Relative Day Care (total count)	4,108	0	0
Protective Day Care (total count)	15,013	12,934	12,755
Services to At-Risk Youth (monthly count)	6,318	3,869	4,015
Community Youth Development (monthly count)	6,463	4,136	4,136
Texas Families Together and Safe (monthly count)	1,311	819	808
Other At-Risk Prevention Programs (monthly count)	5,709	1,453	1,447

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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
1. Fully Fund Foster Care Caseload	\$ 22,936,670	\$ 35,861,072	\$ 12,454,279	\$ 19,466,128	\$ 35,390,949	\$ 55,327,200		
2. Fully Fund Adoption Subsidies Caseload	19,809,106	36,132,514	13,652,375	23,850,023	33,461,481	59,982,537		
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		
6. Relative Caregiver Program	18,620,922	18,620,922	18,620,922	18,620,922	37,241,844	37,241,844		
7. Protective Day Care	1,297,182	1,297,182	843,090	843,090	2,140,272	2,140,272		
8. Legal Staff for Timely Due Process	4,255,975	4,495,438	4,088,299	4,313,492	8,344,274	8,808,930	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
10. Statewide Intake Staff	795,467	806,591	795,467	806,591	1,590,934	1,613,182	17.2	17.2
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		
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		
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
Total Agency Priorities	\$145,274,892	\$187,577,504	\$128,092,301	\$158,627,363	\$273,367,193	\$346,204,867	891.4	891.4

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Appendix - Priorities for Consideration



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 CPS. 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. Reduction in foster care rates 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	FY 2012	FY 2013	Totals
	0.0	0.0	

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



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 likely be an increased cost in paid foster care.

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			

Program Impact	FY 2012	FY 2013	Totals
Average monthly number of children provided adoption subsidy (fully funded)	36,973	40,2473	

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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. 66 functional units would be reduced. It is projected that FY 13 caseloads will increase 15% in investigations, 34% in Family Based Safety Services, and 9% in Substitute Care.

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	

Program Impact	FY 2012	FY 2013	Totals

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Item # 4

APS Staff and Emergency Client Services

APS direct delivery FTEs were reduced by 22.0. Also, emergency client services for In-Home clients were reduced by 10%. 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). It is projected that FY 13 caseloads will increase 13% in In-Home investigations and 1.4% in facilities investigations.

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

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Item # 5

Foster Care Rates

Foster care rates were rolled back to the FY 2009 rates with another 1% reduction applied. This results in a 5% reduction to the average daily rate. Reduction in foster care rates could affect placement capacity.

MOF (\$ in millions)	Request FY 2012	Request FY 2013	Totals
GR Related	11,258,559	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

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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.

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	

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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 care day care could result in more children in paid foster care which is more costly.

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

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Item # 8 *Legal Staff for Timely Due Process*

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.

MOF (\$ in millions)	Request FY 2012	Request FY 2013	Totals
GR Related	4,255,975	4,088,299	8,344,274
All Funds	4,495,438	4,313,492	8,808,930

FTEs	25.2	25.2	
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Program Impact	FY 2012	FY 2013	Totals

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Item # 9 *Day Care Licensing Program*

The Texas child population has grown by 5%, or 300,000 since 2005. The child care industry continues to grow as well as the prevalence of unregulated care. 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.

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

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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 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%.

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	FY 2012	FY 2013	Totals
	17.2	17.2	

Program Impact	FY 2012	FY 2013	Totals
Average hold time in minutes	10.5	10.5	

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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.

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	FY 2012	FY 2013	Totals

Program Impact	FY 2012	FY 2013	Totals

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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			

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	

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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	

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	

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