
Department of Child Safety

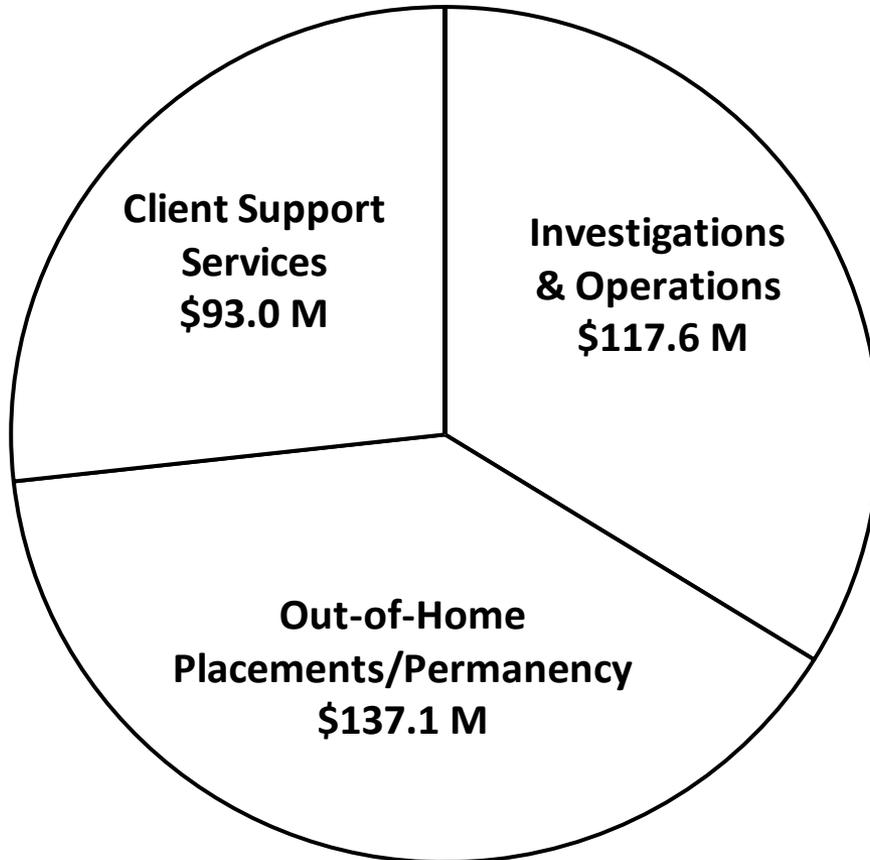
February 16-17, 2016

Appropriations Committee Hearings

JLBC

Department of Child Safety

- General Fund by Function



- **Investigations and Operations**
 - Caseworkers and Support Staff
 - Office of Child Welfare Investigations (OCWI)
 - Attorney General
 - Inspections Bureau
 - Training and Administration
- **Out-of-Home Placements/Permanency**
 - Emergency and Residential Placement
 - Foster Care
 - Grandparent Stipends
 - Permanent Guardianship
 - Adoption
 - Independent Living
- **Client Support Services**
 - Child Care
 - In-Home Preventive Support Services
 - Intensive Family Services
 - Out-of-Home Support Services

FY 2017 Baseline Total
= \$347.7 Million

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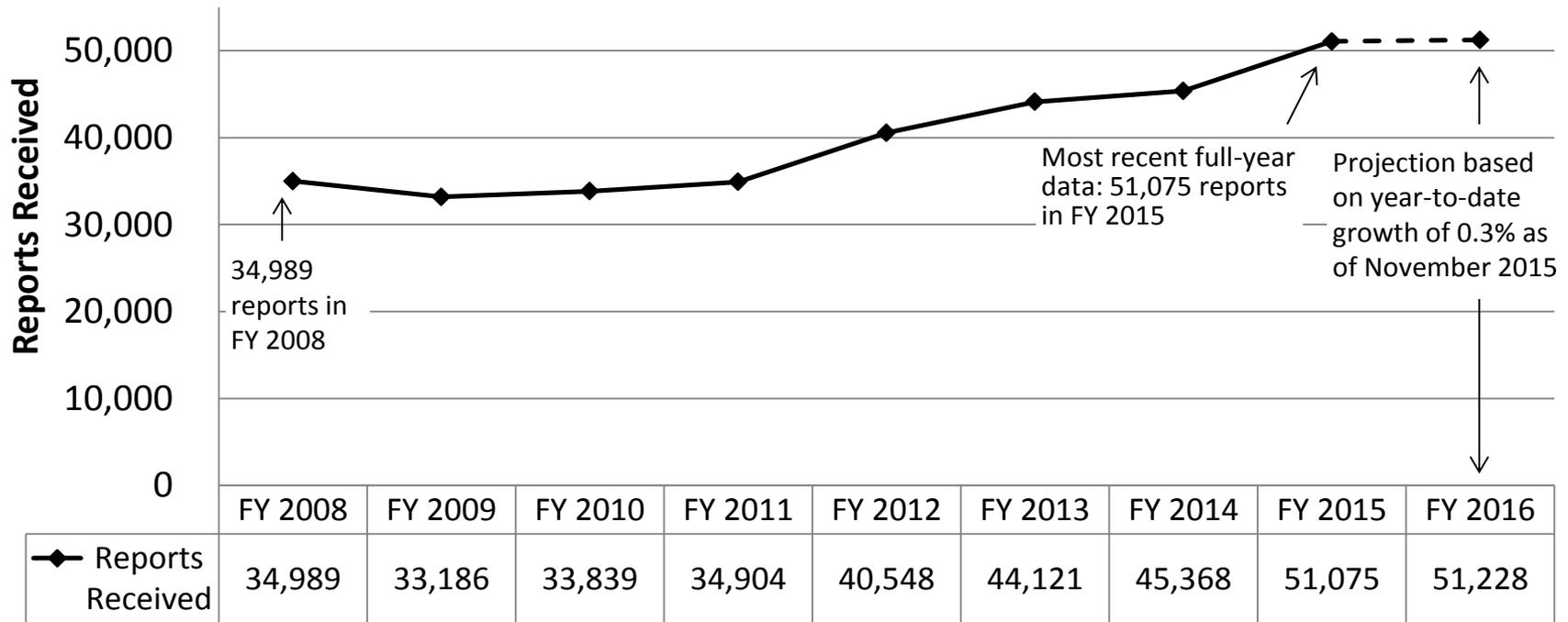
- Total FY 2017 Baseline Funding

	<u>\$ in Millions</u>
General Fund	\$ 347.7
Federal Match/Non-Appropriated Funds	326.5
Federal TANF Block Grant	132.0
Federal Child Care Block Grant	27.0
Other Appropriated Funds	<u>1.6</u>
Total	\$ 834.8

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- Number of Reports Appears to Be Leveling Off...

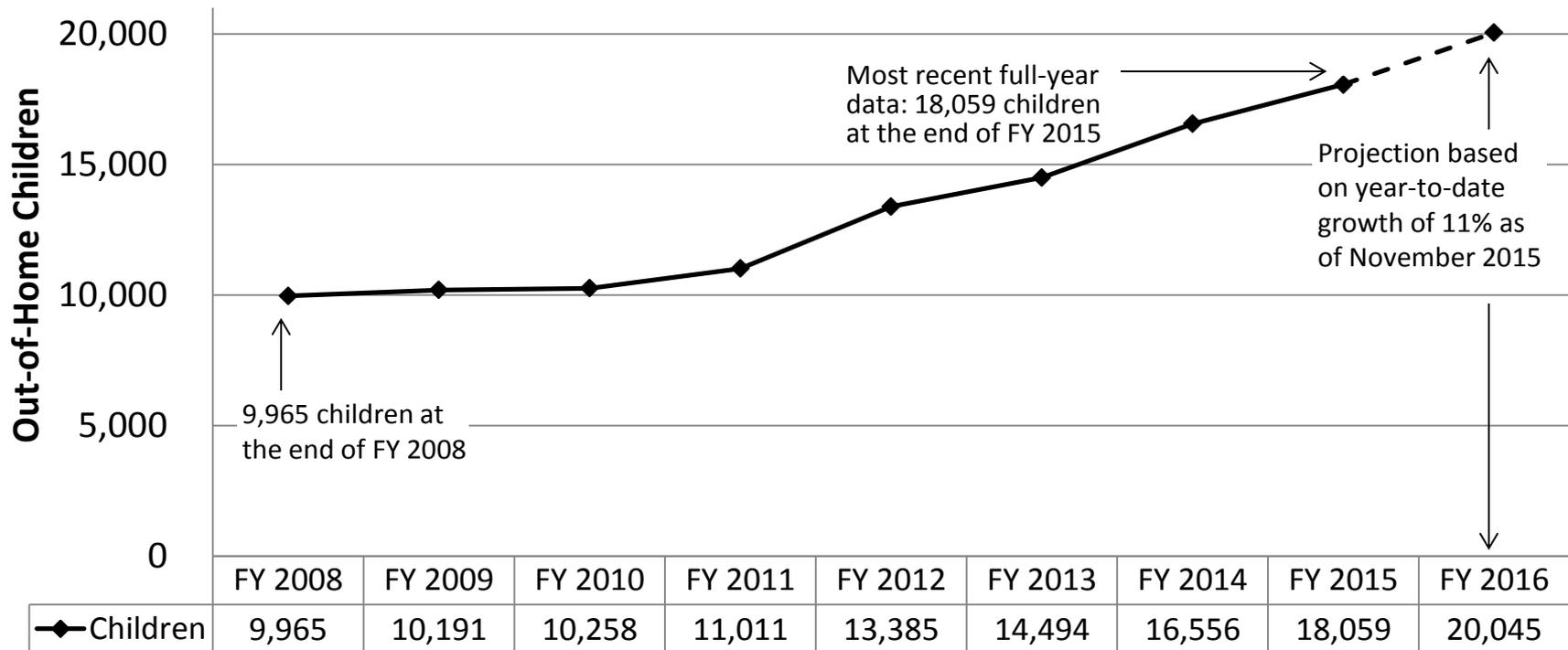
Child Maltreatment Reports Received



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- But Children in State Care Continues to Rise

Children in Out-of-Home Care



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- Progress in Hiring Caseworkers

Change in Staff Since January 2014			
<u>Direct Line Staff Type</u>	<u>Jan. 2014</u>	<u>Jan. 2016</u>	<u>Change Thru Jan. 2014</u>
Case-Carrying Caseworkers	983	933	(50)
Caseworkers in Training	137	266	129
Hotline Staff	<u>70</u>	<u>74</u>	<u>4</u>
Total	1,190	1,273	83

- ❑ 1,406 caseworker positions are funded
- ❑ Caseworker turnover rate: 36%

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- Backlog of Non-Active Cases vs. Open Reports

- Currently - under 13,000 backlog cases
 - June 2, 2014 - 13,024 backlog cases
 - A backlog case has had no documentation entered into the CHILDS system for 60 days or more

- DCS proposal - Open Reports
 - February 2016 - 25,000 open reports
 - We seeking more information on DCS' definition of open report. Do open reports include out-of-home children? Have all open reports received an initial investigation?

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- Legislation Concerning the Hotline and Backlog

- ❑ HB 2522 - DCS; intake hotline; reports
 - Sets stricter criteria for a hotline communications to become a DCS report

- ❑ HB 2389/SB 1142 - DCS; backlog cases; private contractors
 - Requires DCS hire private contractors to assist with backlog cases
 - DCS would supervise the contractors

DCS Baseline Spending Estimates

GF in \$ in M Above Prior Year

	'17
<input type="checkbox"/> One-Time Backlog	(12)
• Out-of-home placements/support services	
<input type="checkbox"/> Preventive Services	4
Total DCS	(8)
<input type="checkbox"/> ADOA - Automation Replacement	5
Total Additional Resources	(3)
<input type="checkbox"/> '17 estimates consistent with May 2014 Special Session plan	
<input type="checkbox"/> May 2014 plan assumed that 13,024 case backlog eliminated by June 2016	

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- Major Executive FY 16 & FY 17 Funding Changes

	(GF \$ in Millions)	
	<u>FY 16 Supp.</u>	<u>FY 17</u>
<u>DCS</u>		
Investigations & Operations	31.9	16.5
Out-of-Home Placements/Permanency	9.2	26.9
Client Support Services	28.7	21.1
Non-General Fund Offsets	<u>(22.0)</u>	<u>(25.0)</u>
DCS Subtotal	47.8	39.5
<u>Other Agencies</u>		
ADOA - CHILDS	0.0	4.6
Attorney General	0.4	6.3
Courts	<u>0.0</u>	<u>3.0</u>
Total	48.2	53.4

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- Executive Request for Investigations & Operations

(‘17 \$ in Millions)

FY 2017

General Fund

<input type="checkbox"/> Administrative Staff		\$11.0
<ul style="list-style-type: none"> • Funds about 100 staff 		
<input type="checkbox"/> Flexible Use Funding		4.0
<ul style="list-style-type: none"> • Could be used for overtime, new case aides and pay raises 		
<input type="checkbox"/> Attorney General		1.9
<ul style="list-style-type: none"> • “Backfills one-time funding” in Attorney General line item 		
<input type="checkbox"/> Internet Crimes Against Children		(0.4)
<ul style="list-style-type: none"> • Consolidates funding in Attorney General budget 		
Subtotal - Investigations & Operations		\$16.5

FY 2016

<input type="checkbox"/> Eliminate Deferral		11.0
<input type="checkbox"/> 2 Class-Action Lawsuits		2.9
<ul style="list-style-type: none"> • Funds Attorney General staff, DCS staff file production, expert witnesses and case review 		

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- Executive Request for Out-of-Home Placements

	('17 \$ in Millions)
	<u>General Fund</u>
<ul style="list-style-type: none"> ☐ Emergency and Residential Placement <ul style="list-style-type: none"> • FY 2015 Average Monthly Placements: 2,611 • FY 2016: Adds 251 new placements (9.6% growth) for 2,862 total • FY 2017: Adds 137 new placements (4.8% growth) for 2,999 total 	15.3
<ul style="list-style-type: none"> ☐ Foster Care <ul style="list-style-type: none"> • FY 2015 Average Monthly Placements: 6,758 • FY 2016: Adds 622 new placements (9.2% growth) for 7,380 total • FY 2017: Adds 354 new placements (4.8% growth) for 7,734 total 	2.3
<ul style="list-style-type: none"> ☐ Independent Living <ul style="list-style-type: none"> • FY 2015 Average Monthly Placements: 509 • FY 2016: Adds 66 new placements (13% growth) for 575 total • FY 2017: Adds 54 new placements (9.4% growth) for 629 total 	0.5

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- Executive Request for Permanency Subsidies

(‘17 \$ in Millions)

General Fund

<input type="checkbox"/> Adoption	8.7
<ul style="list-style-type: none"> • FY 2015 Average Monthly Placements: 20,894 • FY 2016: Adds 2,181 new placements (10.4% growth) for 23,075 total • FY 2017: Adds 2,285 new placements (9.9% growth) for 25,360 total 	
<input type="checkbox"/> Permanent Guardianship	0.1
<ul style="list-style-type: none"> • FY 2015 Average Monthly Placements: 2,573 • FY 2016: Adds 43 new placements (1.7% growth) for 2,616 total • FY 2017: Adds 50 new placements (1.9% growth) for 2,666 total 	
Subtotal - Out-of-Home Placements/Permanency	<hr style="width: 100px; margin: 0 auto;"/> \$26.9

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- Executive Request for Support Services

(‘17 \$ in Millions)

General Fund

<input type="checkbox"/> In-Home Preventive Support Services	(17.3)
<ul style="list-style-type: none"> • Transfers resources to Out-of-Home Support Services • Reflects actual spending; DCS has not fully used prior appropriations • The JLBC Staff recommends a footnote requiring legislative review before any transfer of resources among DCS line items 	
<input type="checkbox"/> Out-of-Home Support Services	33.6
<ul style="list-style-type: none"> • Includes transfer of \$17.0 million and new GF of \$16.6 million. 	
<input type="checkbox"/> Child Care	4.7
<ul style="list-style-type: none"> • FY 2015 Average Monthly Placements: 9,256 • FY 2016: Adds 879 new placements (9.5% growth) for 10,135 total • FY 2017: Adds 486 new placements (4.8% growth) for 10,621 total 	
Subtotal - Support Services	\$21.1

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- Executive Request for Non-General Fund Solutions

	('17 \$ in Millions)
	<u>General Fund</u>
<input type="checkbox"/> Available TANF Block Grant	(11.0)
• TANF Cash Benefit caseload has declined	
• Likely available	
<input type="checkbox"/> Title IV-E Funding Eligibility Maximization	(9.0)
• Could be complicated by the IV-E waiver funding cap	
• Awaiting information	
<input type="checkbox"/> DPS Victims of Crime Act (VOCA) Funding	(5.0)
• DPS has received an additional \$32 million in VOCA funding	
• Awaiting information to confirm feasibility	

Subtotal - Non-General Fund Solutions	\$(25.0)

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- Executive Request for Other Agencies

(‘17 \$ in Millions)

General Fund

<input type="checkbox"/> ADOA - CHILDS Replacement	\$4.6
<ul style="list-style-type: none">• Would fund 15% of remaining \$33 million state cost	
<input type="checkbox"/> Attorney General Staff	6.3
<ul style="list-style-type: none">• Funds 43 attorneys and 42 support staff• Executive added to Attorney General budget, but they are actually funded in DCS• Separate from \$1.9 million backfill issue	
<input type="checkbox"/> Judiciary Caseload Growth	3.0
<ul style="list-style-type: none">• One-time, non-lapsing funding	

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- Total Agency Funding

Child Safety Total Fund Expenditures (\$ in Millions)		
<u>Fiscal Year</u>	<u>Expenditures</u>	<u>Reports of Child Maltreatment</u>
2008	\$509.9	34,989
2009	\$487.6	33,186
2010	\$448.9	33,839
2011	\$478.8	34,904
2012	\$561.2	40,517
2013	\$625.8	44,119
2014	\$710.9	45,368
2015 Actual <u>1/</u>	\$846.2	51,075
2016 Appropriation <u>2/</u>	\$849.2	20,907 <u>3/</u>
2017 Baseline	\$834.8	-
2017 Executive <u>4/</u>	\$953.1	-

1/ Excludes \$25.0 million for start-up funding appropriated to ADOA, \$5.0 million for CHILDS replacement, \$0.8 million for the Ombudsman and \$0.3 million for the Auditor General. Includes \$1.2 million for Attorney General expenses appropriated to the Attorney General.

2/ Excludes \$0.8 million for the Ombudsman.

3/ Represents data through November 2015, which is 0.3% higher than November 2014.

4/ Includes \$45.8 million in GF, \$33.1 million in EA and \$25.0 million in OF

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- Website links

- JLBC Baseline -
[Department of Child Safety](#)
- Executive Budget -
[Department of Child Safety](#)