

PROTECTIVE SERVICES: Side-by-Side Analysis of House and Senate Proposed Budgets

| | 2006-07 | 2008-09 House proposal | 2008-09 Senate Proposal |
|---|--|---|---|
| All Funds (AF) Budget for Department of Family and Protective Services (DFPS) | \$2.185 billion spent/budgeted as of Jan.'07 | \$2.408 billion in HB 1, plus \$121 million in HB 15 (\$344 million, or 16%, increase) <i>HB 15: \$58 million is for fiscal 2007 (supplemental needs, and making the Aug. '07 payments to providers instead of deferring)</i> | \$2.570 billion in HB 1 (\$385 million, or 18%, increase) 0.59% GR reduction for <i>Frew</i> amendment would mean a loss of \$6.6 million in GR, plus \$10 million in lost federal funds if GR were to be used as match |
| GR and GR Dedicated ONLY (including "Rainy Day Funds" used as General Revenue) | \$831 million spent/budgeted as of Jan.'07 | \$1.049 billion in HB 1, plus \$53.2 million in HB 15 <i>Total: \$1.102 billion</i> <i>HB 15: \$27 million is for FY 2007 spending</i> | \$1.106 billion in HB 1 (after <i>Frew</i> amendment reduction of \$6.6 million) \$4 million more GR than House |
| Method of Finance Change for CPS/Foster Care: Replace Rainy Day Funds with General Revenue | | Adds \$591 million in GR to DFPS budget, but does not actually pay for anything new This \$591 million accounts for about one-fourth (23%) of the General Revenue increase (vs. 2006-07 funding) for <i>all</i> HHS agencies in the House proposal | Same as House \$591 million is one-fifth (18%) of Senate proposal's new GR for HHS |
| Privatizing Substitute Care | | Not funded | \$15 million GR, \$21 million AF 76 fewer state workers in 2008, 185 fewer by 2009 |
| Federal Minimum Wage Increase | | Not funded | \$1.3 million GR/\$2.3 million AF |
| Staffing (HB 1 and 15) (Full-Time Equivalents – FTEs) | 8,004.4 in 2006 9,429 in 2007 | 10,595.2 FTEs in 2008 10,919.2 in 2009 | 10,728.2 in 2008 10,969.2 in 2009 |

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| CPS Reform | | <p>HB 1: \$150.5 million more in GR to annualize CPS/APS reforms and keep the programs where they are in August 2007 (staff, salaries, method of finance).</p> <p>HB 15: \$34.5 m GR, \$99.9 million All Funds, to continue implementing CPS reforms (2007 to 2009). 1,092 additional staff positions authorized by 2009.</p> | <p>HB 1: Same \$150.5 million more in GR that House added, for same purposes.</p> <p>Contingent funds (SB 758) of \$35 million GR, \$99 million All Funds, to implement additional CPS reforms (same increase of 1,092 workers by 2009).</p> |
| Strategy/Program Level Detail (All Funds, biennial amounts): | | | |
| Statewide Intake | \$25.8 million | \$28.3 million in HB 1 (10% more) — HB 15 has funding for staff needed to maintain average hold times at call center (\$4 million GR/AF) | \$31.1 million (21% more) —staff increase in HB 1, not HB 15 |
| Child Protective Services: Direct delivery staff, program support, day care, purchased services) | \$849 million | <p>\$905 million in HB 1 (7% more)</p> <p>Added funds for: annualizing 100 conservatorship caseworkers added in 2007; maintaining 3% pay raise; adding GR to replace lost federal funds (Medicaid Targeted Case Management); new staff position (a psychiatrist)</p> <p>House adds \$8 million more in GR (but same \$17.5 million, AF) to address caseloads in Family-Based Safety Services; \$2.6 million GR more for IT capabilities</p> | <p>\$919 million (8% more)</p> <p>Added funds for: annualizing 100 conservatorship caseworkers added in 2007; maintaining 3% pay raise. Also: eliminating foster/ adoptive home development staff, hiring program support staff, and paying more for adoption services after privatization of substitute care.</p> |

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| Foster care payments | <p>\$777 million</p> <p>Average number of children in FPS-paid foster care in 2007: 19,773</p> | <p>\$848 million in HB 1 (9% more)</p> <p>Added funds for: growth in foster caseloads (19,792 in 2008, 20,131 in 2009); creation of a post-psychiatric hospitalization foster care rate.</p> | <p>\$912 million (17% more)</p> <p>Added funds for: growth in foster caseloads (same as House); higher costs (\$10.7 million GR/\$2.5 m AF); creation of a post-psychiatric hospitalization foster care rate; a 4% foster rate increase (\$13.4 million GR/\$39 m AF); and higher foster care costs due to privatized substitute care.</p> |
| Adoption subsidy payments | <p>\$234 million</p> <p>Average number of children/month provided an adoption subsidy in 2007: 22,105</p> | <p>\$268 million (14% more)</p> <p>Added funds for growth in caseloads: 23,953 in 2008, and 25,801 in 2009 (16.7% increase over 2007)</p> | <p>Same as House</p> |
| Prevention programs | <p>\$82 million AF</p> <p>STAR serves 6,078 in 2007; CYD, 6,031 served in 2006, 2,703 budgeted for 2007.</p> | <p>\$92 million (12% more) AF</p> <p>Added funds for STAR (Services to At-Risk Youth), CYD (Community Youth Development), other programs, and \$0.4 million for staff support. \$7 million reduction in TANF federal funds (replaced with GR).</p> <p>STAR would serve 6,745 youth/year; CYD would reach 7,505.</p> | <p>\$89 million (8% more) AF</p> <p>Compared to House, Senate proposal has \$3.2 m less for STAR and \$1 m less for CYD; same amount for Texas Families: Together and Safe; \$1.5 m more for other at-risk prevention programs. \$7 m TANF replaced with GR, as in House proposal.</p> <p>STAR would serve 6,275 youth/year; CYD, 7,055.</p> |

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|---|----------------|---|---|
| Adult Protective Services (APS) | \$87 million | \$107 million (22% more) | Same as House |
| | | <i>Both House and Senate add funds to annualize 204 APS staff added in 2007 and to expand emergency client services.</i> | |
| MHMR Investigations | \$10.5 million | \$10.9 million (5% more) | Same as House |
| Child Care Regulation | \$43 million | \$50 million (15% increase) Added funds for annualizing 20 licensing staff added in 2007 and for maintaining 3% pay raise. | \$51 million (17% increase) Added funds for annualizing 20 licensing staff added in 2007 and for hiring 8 new staff in residential child-care licensing to monitor privatization in substitute care. |
| Indirect administration | \$77 million | \$99 million (28% increase) | \$98 million (27% increase) |
| Article XI "Wish List" and Contingencies | | <p>HB 551: Contingent reduction of \$1.2 million annually (APS clients served by System Benefit Fund)</p> <p>HB 3965: Funding a central registry for child abuse and neglect</p> <p>HB 3008: \$600,000 for a pilot mentor program for teens age 14+ in Tarrant, Denton, Dallas, and Collin counties</p> <p>\$15 million for targeted pay raises for DFPS Protective Services Specialist employees; \$2.2 million for benefits</p> <p>Through HHSC: \$1.5 million annually (all HHS agencies) for private-sector voice transcription services for caseworkers/field staff</p> <p>Through HHSC: \$5.9 million for HB 424 (nurse-family partnerships)</p> | <p>\$1.2 million to fund background checks on daycare workers</p> <p>Through Texas Workforce Commission: \$3 million for One Star Foundation faith-based Foster Family Recruitment Initiative</p> <p>Through HHSC: \$7.9 million All Funds/\$2.7 m GR for nurse-family partnerships in Article II</p> |