



LEGISLATIVE BUDGET BOARD

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<http://www.lbb.state.tx.us>

December 1, 2016

Mr. Whitman
Commissioner
Department of Family and Protective Services
701 W 51st St
Austin, Texas 78751

Dear Mr. Whitman:

In a letter dated November 22, 2016, the Department of Family and Protective Services (DFPS) requested approval for an additional \$142,434,948 in All Funds and 828.8 FTEs in fiscal year 2017 in response to the letter from the Governor, Lieutenant Governor, and Speaker of the House on October 12, 2016 directing DFPS to develop a plan to address the backlog of children not seen within the statutory guidelines.

The LBB has reviewed the DFPS request, and approves the request contingent upon the provisions below. Should the LBB determine that the agency has failed to meet the reporting or performance requirements stipulated in this approval, the appropriation authority granted in this request for hiring additional full-time employees shall terminate within 30 days after notification to the agency. The termination of appropriation authority specified in this approval does not apply to appropriations to continue funding employee compensation or appropriations to continue funding additional staff already hired.

Reporting Requirements

The following information must be submitted to the LBB in twice-monthly reports on a regional basis, in a format and on dates prescribed by the LBB:

1. The number of persons hired into the positions described in the request, by position type;
2. The number of persons provided the requested increase in employee compensation;
3. The effect on caseloads per worker;
4. The effect on the number of investigations pending more than 60 days;
5. The effect on employee turnover, including retention rates by stage of service and job description;
6. The total salaries, and other operating expenses, for persons hired into the positions described by the request; and
7. The number of caseworkers and associated supervisors in training, by position type and stage of training.

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DFPS must conduct exit surveys of staff subject to salary increases who leave the agency beginning on January 1, 2017 to determine the reason for leaving and what impact salary increases had on their job satisfaction.

In addition, DFPS must provide LBB with a plan to demonstrate how it will link increased compensation to accountability measures to ensure effective employee performance.

The agency shall provide to the LBB any requested information on the direct and downstream effect of these actions, and shall provide performance data on any existing or new measures with respect to affected programs.

The agency will report to the LBB weekly on P1 and P2 timeliness by region. DFPS will also report to the LBB weekly on the number of P1 intakes, by region, without face-to-face contact for over 24 hours, over 48 hours, and over 96 hours.

Performance Requirements

The following benchmarks must be met by the agency:

1. By May 1, 2017, all regions will see 90 percent of children in P1 cases within 24 hours.
2. By August 1, 2017, all regions will see 95 percent of children in P1 cases within 24 hours.
3. By June 1, 2017, supervisor training for all supervisors (current and new) must be completed statewide.

Additionally, the LBB may terminate the appropriation authority granted in this request for hiring additional full-time employees if the agency does not demonstrate significant improvement in employee retention.

Appropriation Restrictions

The agency is prohibited from using any funds made available for the purposes outlined in the request for any other purpose.

The LBB will work closely with the Comptroller of Public Accounts to monitor these appropriations and to ensure all approval contingencies are being met.

If you need additional information regarding this matter, please contact Julie Lindsey, the LBB Analyst assigned to your agency at 512-463-5670 or Julie.Lindsey@lbb.state.tx.us.

Sincerely,

A handwritten signature in black ink, appearing to read 'Ursula Parks', written over a horizontal line.

Ursula Parks
Director

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/jl

cc: Mike Morrissey
Joaquin Guadarrama
Shannon Ghangurde
Stacey Gilliam
Drew DeBerry
Steven Albright
Kelly Linder
John McGeady
Julie Ivie
Leora Rodell
Central Files

Andrew Blifford
Heather Fleming
Ryan Ambrose
Jessica Olsen
Kyler Arnold
Phillip Ashley
Rob Coleman
Sarah Keyton
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Elizabeth Prado
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Rustin Dudley