

Child Protective Services (CPS) Program

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Community Contracts CPS

Summary

FY2023 Adopted Budget	FY2023 Projections	FY2024 New Funding Requests	
\$3,589,273		Operating:	\$3,591,845
		Equipment/Furniture:	\$0
		Personnel:	\$0
		New Funding Total:	\$2,572

FY2024 requests represents a 1 % increase over FY2023 adopted budget



Community Contracts - CPS

Type	Cost Center	Request Name	Qty.	FTE	Amount	Request Description
Operations	5330	CPS Contract	1		\$2,572	Increase for the CPS contract

FY2024 REQUESTS



Community Contracts – CPS

Organization Overview

Child Protective Services (CPS) is an organization that becomes involved with children and families when they are referred by the [DFPS Investigations](#) division, which investigates allegations of child abuse and neglect.

Child Protective Services responsibilities include:

- Providing services to children and families in their own homes.
- Placing children in foster care.
- Providing services to help youth in foster care successfully transition to adulthood
- Helping children get adopted

Through an agreement with the Texas Department of Family and Protective Services (DFPS), Dallas County is responsible for the expense of foster care for abused and neglected children who are not eligible for state-paid or federally reimbursed foster care. In addition, Dallas County has elected to support Dallas County CPS through supplemental programs aimed at providing direct services.

FY2024 REQUESTS



Community Contracts – CPS

Increased Budget Request - from \$3,589,273 to \$3,591,845

Child Protective Services is requesting an increase in funding for CPS Contracts. The current contract amount is \$3,445,121 with an additional request of approximately \$2,572 for a total amount of \$3,447,693.

This contract provides funding for 53 county paid staff. The estimated budget increase is \$2,572.00 for FY24. The FY24 budget include a 5% raise that was proposed in the Texas Legislative Session for all State of Texas employees to be effective.

September 1, 2023. The fringe percentage for FY24-25 reduced by 5.27%, which will decrease the amount of the contribution from the county. This request is an estimate

**The request amount is an estimation based on the FY2024 cost sheet.

FY2024 REQUEST

Program Area: CPS - Region 3, Dallas County

Estimated Cost Funding: Local Contribution/County Reimbursed Staff (PAC 140) (Baseline Staff)
FY23

Program Area: CPS - Region 3, Dallas County

	FTEs	Cost/FTE	Baseline	
			Dollars	County
Salary				
Staff Salary	48	\$54,429	\$2,612,590	\$1,868,812
Longevity	38	\$1,011	\$38,400	\$27,468
Benefit Replacement	1	\$1,027	\$1,027	\$735
Total Salaries			\$2,652,017	\$1,897,015
Fringe 35.12%			\$931,388	\$666,231
Travel	48	\$4,661	\$223,728	\$160,035
Overhead	48	\$631	\$30,288	\$21,665
Cost Pool	48	\$7,486	\$359,328	\$257,031
Furniture	0	\$0	\$0	\$0
Central Fund	48	\$13	\$624	\$446
Computer Set-Up				
Desktop - Ongoing	0	\$0	\$0	\$0
Notebook- Ongoing	3	\$998	\$2,994	\$2,142
Tablet PC*- Ongoing	45	\$1,834	\$82,530	\$59,035
Total Computer Set-Up			\$85,524	\$61,177
(insert count of staff for each category)				
<i>*Eligible staff for tablet PCs include: CPS investigation workers, FBSS workers, CVS workers</i>				
IT Set-Up (Telecom and Other)				
Ongoing	48	\$711	\$34,128	\$24,412
Other (Specify):				
Cell Phone Agency Issued	45	\$1,047	\$47,115	\$33,702
Investigator Stipend	0		\$0	\$0
	0		\$0	\$0
	0		\$0	\$0
			\$47,115	\$33,702
Total			\$4,364,140	\$3,121,714

MOF	
Total	\$4,364,140
County Pay (71.531%)	\$3,121,714
Federal Match (PRS - 28.469%)	\$1,242,426
Total	\$4,364,140

71.5% Participation Rate

Program Area: CPS - Region 3, Dallas County

Estimated Cost Funding: Local Contribution/County Reimbursed Staff (PAC 140) (Above Baseline Staff)
FY23

Program Area: CPS - Region 3, Dallas County

	FTEs	Cost/FTE	Above Baseline	
			Dollars	County
Salary				
Staff Salary	5	\$56,376	\$281,879	\$256,792
Longevity	5	\$1,296	\$6,480	\$5,903
Benefit Replacement	0	\$0	\$0	\$0
Total Salaries			\$288,359	\$262,695
Fringe 35.12%			\$101,272	\$92,259
Travel	5	\$4,661	\$23,305	\$21,231
Overhead	5	\$631	\$3,155	\$2,874
Cost Pool	5	\$7,486	\$37,430	\$34,099
Furniture	0	\$0	\$0	\$0
Central Fund	5	\$13	\$65	\$59
Computer Set-Up				
Desktop - Ongoing	0	\$0	\$0	\$0
Notebook- Ongoing	0	\$0	\$0	\$0
Tablet PC*- Ongoing	5	\$1,834	\$9,170	\$8,354
Total Computer Set-Up			\$9,170	\$8,354
(insert count of staff for each category)				
<i>*Eligible staff for tablet PCs include: CPS investigation workers, FBSS workers, CVS workers</i>				
IT Set-Up (Telecom and Other)				
Ongoing	5	\$711	\$3,555	\$3,239
Other (Specify):				
Cell Phone Agency Issued	5	\$1,047	\$5,235	\$4,769
Investigator Stipend	0		\$0	\$0
	0		\$0	\$0
	0		\$0	\$0
			\$5,235	\$4,769
Total			\$471,546	\$429,579

MOF	
Total	\$471,546
County Pay (91.1%)	\$429,579
Federal Match (PRS - 8.80000000000000%)	\$41,967
Total	\$471,546

91.1% Participation Rate

**Estimated Cost Funding: Local Contribution/County Reimbursed Staff (PAC 140) (Baseline & Above Baseline Staff)
FY24**

Program Area: CPS - Region 3E, Dallas County

BASELINE STAFF				
	FTEs	Baseline		71.531%
		Cost/FTE	Dollars	County
Salary				
Staff Salary	48	\$56,776	\$2,725,248	\$1,949,397
Longevity	38	\$1,101	\$41,832	\$29,923
Benefit Replacement	1	\$1,078	\$1,078	\$771
Total Salaries			\$2,768,158	\$1,980,091
Fringe 29.85%			\$826,295	\$591,057
Travel	48	\$2,704	\$129,792	\$92,842
Overhead	48	\$631	\$30,288	\$21,665
Cost Pool	48	\$7,486	\$359,328	\$257,031
Furniture	0	\$0	\$0	\$0
Central Fund	48	\$13	\$624	\$446
Computer Set-Up				
Desktop - Ongoing	0	\$0	\$0	\$0
Notebook- Ongoing	48	\$998	\$47,904	\$34,266
Tablet PC- Ongoing	0	\$0	\$0	\$0
Total Computer Set-Up			\$47,904	\$34,266
<i>(insert count of staff for each category)</i>				
<i>*Eligible staff for tablet PCs include: CPS investigation workers, FBSS workers, CVS workers</i>				
IT Set-Up (Telecom and Other)				
Ongoing	48	\$978	\$46,944	\$33,580
Other:				
Cell Phone Agency Issued	45	\$821	\$36,945	\$26,427
Investigator Stipend	0		\$0	\$0
	0		\$0	\$0
	0		\$0	\$0
			\$36,945	\$26,427
Total			\$4,246,278	\$3,037,405
MOF Total	\$4,246,278			
County Pay (71.531%)	\$3,037,405	71.531%	Participation Rate	
Federal Match (PRS - 28.469%)	\$1,208,873			
Total	\$4,246,278			

ABOVE BASELINE STAFF				
	FTEs	Above Baseline		91.100%
		Cost/FTE	Dollars	County
Salary				
Staff Salary	5	\$58,179	\$290,893	\$265,004
Longevity	4	\$1,071	\$4,284	\$3,903
Benefit Replacement	0	\$0	\$0	\$0
Total Salaries			\$295,177	\$268,907
Fringe 29.85%			\$88,110	\$80,268
Travel	5	\$2,704	\$13,520	\$12,317
Overhead	5	\$631	\$3,155	\$2,874
Cost Pool	5	\$7,486	\$37,430	\$34,099
Furniture	0	\$0	\$0	\$0
Central Fund	5	\$13	\$65	\$59
Computer Set-Up				
Desktop - Ongoing	0	\$0	\$0	\$0
Notebook- Ongoing	5	\$998	\$4,990	\$3,569
Tablet PC- Ongoing	0	\$0	\$0	\$0
Total Computer Set-Up			\$4,990	\$3,569
<i>(insert count of staff for each category)</i>				
<i>*Eligible staff for tablet PCs include: CPS investigation workers, FBSS workers, CVS workers</i>				
IT Set-Up				
Ongoing	5	\$978	\$4,890	\$4,455
Other:				
Cell Phone Agency Issued	5	\$821	\$4,105	\$3,740
Investigator Stipend	0		\$0	\$0
	0		\$0	\$0
	0		\$0	\$0
			\$4,105	\$3,740
Total			\$451,442	\$410,288
MOF Total	\$451,442			
County Pay (91.1%)	\$410,288	91.100%	Participation Rate	
Federal Match (PRS - 8.89999999999999%)	\$41,154			
Total	\$451,442			

INPUT FROM THE DALLAS COUNTY WELFARE BOARD

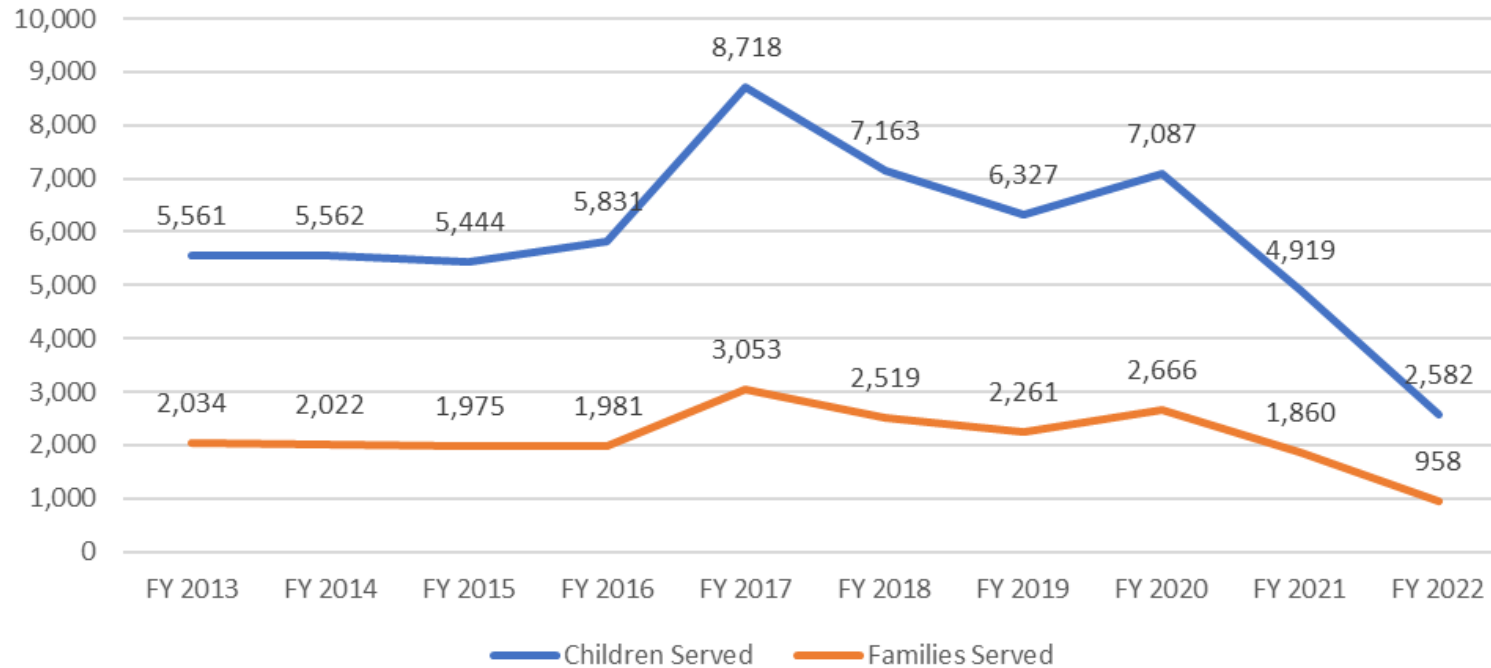


Dallas County FY 23 Budget

- **Dallas County is currently funding 53 CPS positions, made up of 46 FBSS workers, 2 Kinship workers, and 5 CVS workers**
- **Community Based Care (“CBC) will eliminate all CPS CVS caseworkers in March 2024.**
- **The DCCWB recommend that the funding for those positions be reallocated or eliminated for 6 months, reflecting the time that CBC will be assuming those roles. CPS recommends that these positions remain in the budget for 2024.**

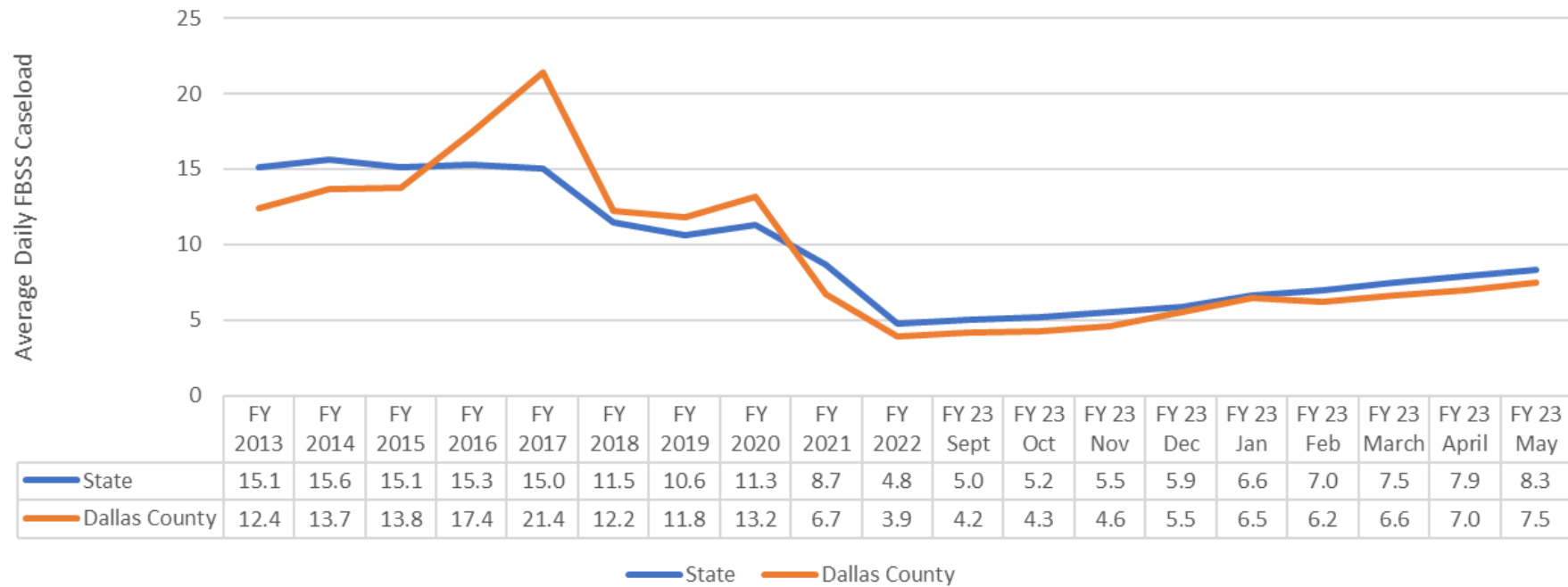
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History of Children/Families Receiving Family Preservation Services in Dallas Co.



Children and Families receiving FBSS has declined significantly over time. The number of children served is only 30% of the high in 2017, and is only 46% of the number in 2013.

Historic FBSS Caseload Trends



Similarly, the FBSS caseloads have declined dramatically over time. They are approximately half of what they were in 2013 and less than half of what they were in 2017