

Schedule F: Agency Workforce Plan

The agency workforce plan is meant to be read in conjunction with the DFPS *Human Resources Management Plan* published March 2020. As a companion document, it presents a detailed analysis of the agency's turnover and retention rates plus discussions about the results from several staff engagement and exit surveys. Read the full *Human Resources Management Plan* at:

[https://www.dfps.state.tx.us/About DFPS/Reports and Presentations/Rider Reports/documents/2020/2020-03-31-Rider 8 HR Management Plan.pdf](https://www.dfps.state.tx.us/About%20DFPS/Reports%20and%20Presentations/Rider%20Reports/documents/2020/2020-03-31-Rider%208%20HR%20Management%20Plan.pdf)

Core Business Functions

DFPS has five major program areas that deliver client services to Texans in need:

Child Protective Services (CPS) Division:

- Provides services to children and families in their own homes.
- Contracts with others to provide clients with specialized services.
- Places children in foster care.
- Provides services to help youth in foster care make the transition to adulthood.
- Places children in adoptive homes.

Child Protective Investigations (CPI) Division:

- Investigates allegations of child abuse and neglect, including allegations in daycare and residential-care facilities.
- Works with law enforcement on joint investigations.
- Takes custody of children who are unsafe.
- Refers children to community resources that promote their safety and well-being
- Assists in the fight against human trafficking.

Adult Protective Services (APS) Division:

- Investigates abuse, neglect and/or exploitation of elderly adults (defined as 65 years and older) and adults with disabilities who reside in the community.
- If appropriate, provides or arranges for protective services, which may include referral to other programs, referral for guardianship, emergency assistance with food, shelter and medical care, transportation, counseling or other remedies.

Prevention and Early Intervention (PEI) Division:

- Funds community-level programs designed to promote positive outcomes for children, youth, and families and to create thriving communities.
- Works with communities to implement programs that address their local needs.
- Helps normalize the challenges of parenting and encourages seeking help through parenting tips, articles, information, and resources.
- Recommends best practices and policies for building on the strengths of both caregivers and children to promote strong families and resilient children.

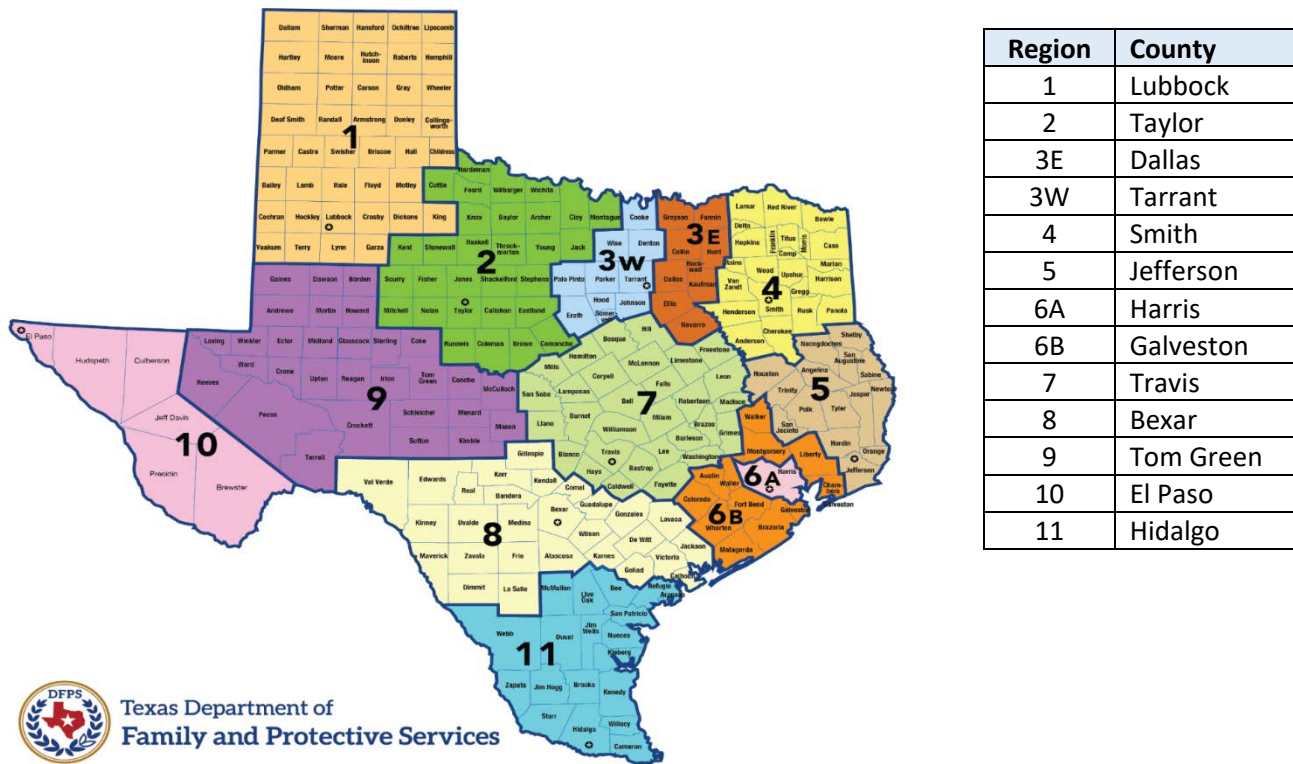
Statewide Intake (SWI) Division:

- The agency's automated call center receives information from the general public who want to report suspicions of abuse/neglect of children or abuse/neglect/exploitation of adults with disabilities and persons 65 years or older. It remains open 24 hours a day, seven days a week.

DFPS Regional Structure

Every day, 12,300 DFPS employees in more than 249 offices across the state, protect the physical safety and emotional well-being of the most vulnerable citizens of Texas.¹ Figure 1 shows the counties in current DFPS regions.

Figure 1: DFPS Region & County Map



¹ HHSAS Database as of 8/31/19.

Workforce Demographics²

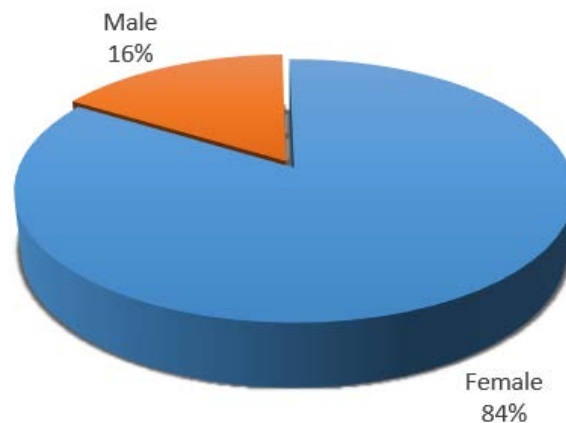
- Females make up 84 percent of the agency workforce.
- White employees represent the largest racial group at 37 percent, followed by African American employees at 32 percent and Hispanic employees at 30 percent.
- More than 50 percent of the DFPS workforce is under 40 years old.

Table 1: DFPS Protective Service Job Classifications and Average Salaries

Job Family*	Employees	Average Salary
APS In-Home Supervisor	83	\$52,359
APS In-Home Caseworker	512	\$42,508
CPS CVS Supervisor	314	\$64,784
CPS CVS Caseworker	2,160	\$54,575
CPS FBSS Supervisor	152	\$61,779
CPS FBSS Caseworker	954	\$55,066
CPI Supervisor	408	\$63,548
CPI Caseworker	2,431	\$52,945
CPS OTH Supervisor	75	\$63,859
CPS OTH Caseworker	861	\$56,235
DCI Supervisor	6	\$51,733
DCI Caseworker	32	\$41,908
RCI Supervisor	10	\$52,446
RCI Caseworker	42	\$45,861
SWI Supervisor	36	\$50,835
SWI Caseworker	304	\$41,517
DFPS Non-Casework	3,901	\$45,344

* See Appendix for commonly used abbreviations

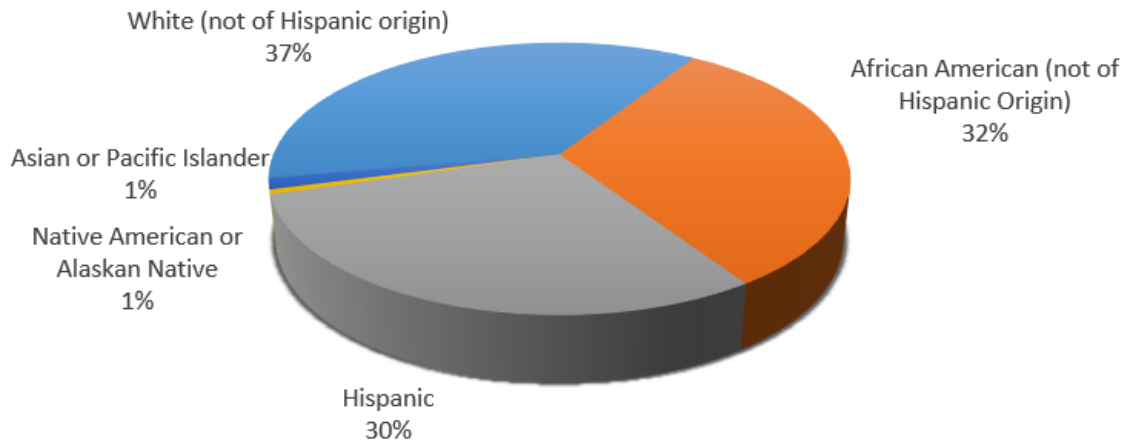
Figure 1: DFPS Workforce by Gender



Source: DFPS Workforce Division analysis

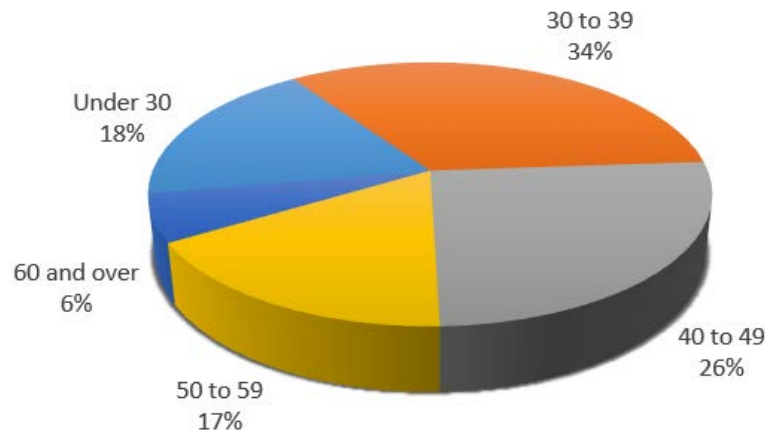
² HHSAS Database as of 8/31/19.

Figure 2: DFPS Workforce by Race



Source: DFPS Workforce Division analysis

Figure 3: DFPS Workforce by Age



Source: DFPS Workforce Division analysis

Table 2: Selected Job Family Demographics by Race/Ethnicity

Selected Job Family	# of Staff	White (not of Hispanic origin)	African American (not of Hispanic origin)	Hispanic	Native American or Alaskan Native	Asian or Pacific Islander
APS In-Home Supervisor	83	29%	36%	34%	0%	1%
APS In-Home Caseworker	512	34%	36%	28%	0%	2%
CPS CVS Supervisor	314	46%	31%	21%	1%	1%
CPS CVS Caseworker	2,160	38%	33%	27%	0%	1%
CPS FBSS Supervisor	152	36%	34%	28%	0%	2%
CPS FBSS Caseworker	954	28%	38%	32%	1%	1%
CPI Supervisor	408	43%	30%	26%	0%	0%
CPI Caseworker	2,431	32%	38%	29%	1%	1%
SWI Supervisor	36	53%	11%	31%	3%	3%
SWI Caseworker	304	50%	24%	21%	1%	3%

Table 3: Employee Separations by Reason³

Reason	Count	Percentage
Involuntary	357	3%
Voluntary	1,943	15%
Retirement	190	1%
Total	2,490	19%

Table 4: Separations Due to Inter-Agency Transfers

# of Staff	Transfers
12,307	233

Retirement Projections⁴

On August 31, 2023, approximately 2 percent (256) of the current DFPS workforce is projected as a first-time eligible retiree.

Table 5: First Time Retirement Eligible Projection

As of August 31	Count	Percentage
2019	166	1.3%
2020	162	1.3%
2021	202	1.6%
2022	260	2.1%
2023	256	2.1%

Return-to-Work Retirees⁵

DFPS currently employs 242 (2%) return-to-work retirees.

Utilization Analysis

Texas law requires that each state agency analyze its workforce and compare the number of Black, Hispanic and female employees working for the agency to the available state Civilian Labor Force (CLF) for each job category.

The utilization analysis of the DFPS workforce reflects underutilization in one job category: DFPS Technicians job category shows underutilization for female employees.

³ For a detailed analysis of staff turnover & retention, see DFPS, [Human Resources Management Plan \(Rider 8\)](#) (March 2020).

⁴ HHSAS Database as of 8/31/19.

⁵ HHSAS Database as of 8/31/19.

Table 6-A: DFPS Utilization Analysis Results for Black Employees^{6,7,8,9}

Job Category	DFPS %	CLF %	Underutilization (If Yes, # needed)
Officials/ Administrators	18.8%	8.1%	No
Professionals	20.6%	10.9%	No
Technicians	15.6%	14.4%	No
Protective Services	34.9%	20.8%	No
Administrative Support	25.2%	14.3%	No
Skilled Craft	0.0%	10.2%	N/A
Service Maintenance	0.0%	13.2%	N/A

Table 6-B: DFPS Utilization Analysis Results for Hispanic Employees

Job Category	DFPS %	CLF %	Underutilization (If Yes, # needed)
Officials/ Administrators	21.2%	22.4%	No
Professionals	26.3%	20.3%	No
Technicians	36.7%	29.2%	No
Protective Services	27.7%	30.9%	No
Administrative Support	44.0%	36.4%	No
Skilled Craft	0.0%	51.5%	N/A
Service Maintenance	0.0%	52.4%	N/A

Table 6-C: DFPS Utilization Analysis Results for Female Employees

Job Category	DFPS %	CLF %	Underutilization (If Yes, # needed)
Officials/ Administrators	75.2%	38.8%	No
Professionals	67.7%	54.5%	No
Technicians	43.1%	55.2%	2
Protective Services	85.6%	23.0%	No
Administrative Support	93.3%	71.6%	No
Skilled Craft	100.0%	12.0%	N/A
Service Maintenance	0.0%	52.0%	N/A

⁶ “N/A” indicates that the number of employees in this category was too small (less than thirty) to test any differences for statistical significance.

⁷ The State category “Para-Professional” was not included because it is not possible to derive a “Para-Professional” category from the available American Community Survey data.

⁸ DFPS HR Workforce as of 8/31/2019.

⁹ CLF data for underutilization percentages comes from the “Equal Employment Opportunity and Minority Hiring Practices Report Fiscal Years 2017-2018” published by the Texas Workforce Commission (TWC).

Strategies to Meet Workforce Needs

Recruitment Strategies

- Continue to provide an internet resource. By clicking on the "Jobs" link from <http://www.dfps.state.tx.us>, users are taken to the "Come Work for Us" page that includes realistic job preview videos for DFPS positions, as well as written realistic job previews for all programs. CPS also has a self-screening test that asks applicants questions to help them decide if CPS is the right fit for them prior to applying.
- Continue to use a pre-screening test for job applicants to assess skills and performance capabilities.
- Continue to use an interview guide that combines behavioral and open-ended interview questions to gain a greater understanding of an applicant's ability to perform job duties to better ensure retention.
- Continue recruitment efforts to identify candidates with a variety of educational and work/life experiences to determine the most qualified applicants for the agency, while continuing to give appropriate priority to individuals who hold a bachelor's degree or advanced degree in at least one of the following academic areas:
 - Social work
 - Counseling
 - Early Childhood Education
 - Psychology
 - Criminal Justice
 - Elementary or Secondary Education
 - Sociology
 - Human Services
- Continue to provide a \$5,000 annual stipend to CPI caseworkers and supervisors, as authorized by the General Appropriations Act.
- Continue efforts to recruit bilingual workers by using consistent testing for bilingual skills
- Provide an increased starting salary (3.4 percent or 6.8 percent) to social work graduates hired into APS and SWI caseworker positions. CPS also provides a 6.8 percent increase to newly hired caseworkers holding a master's in social work.
- Provide the following focused recruitment activities for jobs with low applicant pools and high vacancy rates:
 - Offer 6.8 percent above base salary.
 - Attend job fairs and organize hiring events in targeted areas based on vacancies. Centralized hiring events allow multiple hiring staff and program managers to interview a higher number of applicants in one or two days.
 - Continue to partner with DFPS media specialists to produce special interest stories about careers with DFPS.
 - Add and refine additional training sessions, as needed, to accommodate new hires.

- Increase hiring specialist resources for targeted areas, when necessary.
- Work with contracted partners to expedite certain hiring activities.
- Identify certain positions be posted as a "hot job" in the Centralized Accounting and Payroll/Personnel System (CAPPS).

Retention Strategies

- Continue to provide a \$5,000 annual stipend to CPI caseworkers and supervisors, as authorized by the General Appropriations Act.
- Continue to provide programmatically focused skills training programs that ensure caseworkers are prepared to perform all their assigned tasks.
- Continue paying CPI and CPS workers a mentor stipend when they mentor new hires through their first few months of employment. Continue to provide "Rookie Year" onboarding resources so that supervisors have a toolkit for providing targeted support to new hires throughout the employee's first year.
- Continue to offer staff training that provides an integrated, competency-based, training curriculum framework that supports a continuum of learning and skill development from beginner to advanced management levels.
- Provide certification advancements tied to promotions for caseworkers and supervisors.
- Continue to recognize new employees' tenure during each of their first four years with the agency by providing tenure certificates.
- Provide the following focused retention activities for jobs with high turnover, high caseloads, and high vacancy rates:
 - Bring program/division teams together to help with workload in specific areas.
 - Pay a percentage of earned overtime for certain staff.
 - Add caseworker staff as the budget and FTE cap permit to reduce caseloads.
- Continue Commissioner's Employee Recognition Ceremony and other employee recognition awards.
- Continue to implement supervisor assessments for prospective CPS, CPI, SWI and APS supervisors to test the candidates' aptitudes in areas such as casework, leadership, and human resources policies.
- Continue the cross-program hiring boards to increase rigor and objectivity in the interview and selection process of CPS, CPI, APS, and SWI supervisor applicants.

In concert with recent Sunset Commission recommendations and in keeping with legislative directives, DFPS established a Workforce Development Division in 2017. The Division is responsible for developing and monitoring efforts to strengthen the recruitment, selection, development and retention of employees throughout the agency. The goal is to make DFPS an organization where people come to look for a job, and, wherever possible, find a career.