

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 2024. 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: [Senate Bill 1 Rider 8 Human Resources Management Plan, FY 24 First Quarter](#)

Core Business Functions

DFPS has four* 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 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.

Statewide Intake (SWI) Division:

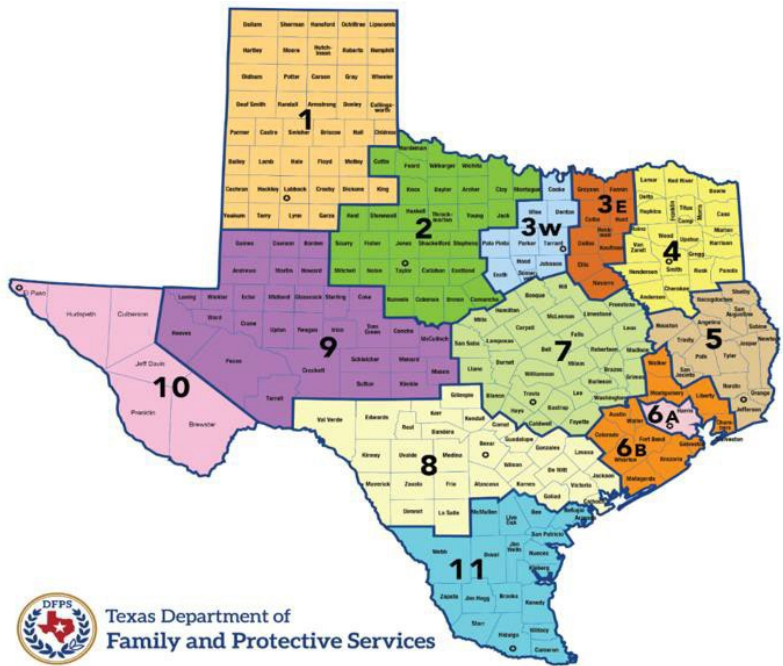
- The agency's automated call center receives information from the general public who want to report suspicions of abuse/neglect of children or abuse/neglect/exploitation of adults with disabilities and persons 65 years or older. It remains open 24 hours a day, seven days a week.

** The responsibilities of the Prevention and Community Well-Being Division (formerly known as Prevention and Early Intervention) will transfer to HHSC effective September 1, 2024*

DFPS Regional Structure

Every day, 12,741 DFPS employees¹ in more than 249 offices across the state, protect the physical safety and emotional well-being of the most vulnerable citizens of Texas. Figure 1 shows the counties in current DFPS regions.

Figure 1: DFPS Region & County Map



Region	County
1	Lubbock
2	Taylor
3E	Dallas
3W	Tarrant
4	Smith
5	Jefferson
6A	Harris
6B	Galveston
7	Travis
8	Bexar
9	Tom Green
10	El Paso
11	Hidalgo

¹ Employee numbers on 8/31/2023.

Workforce Demographics²

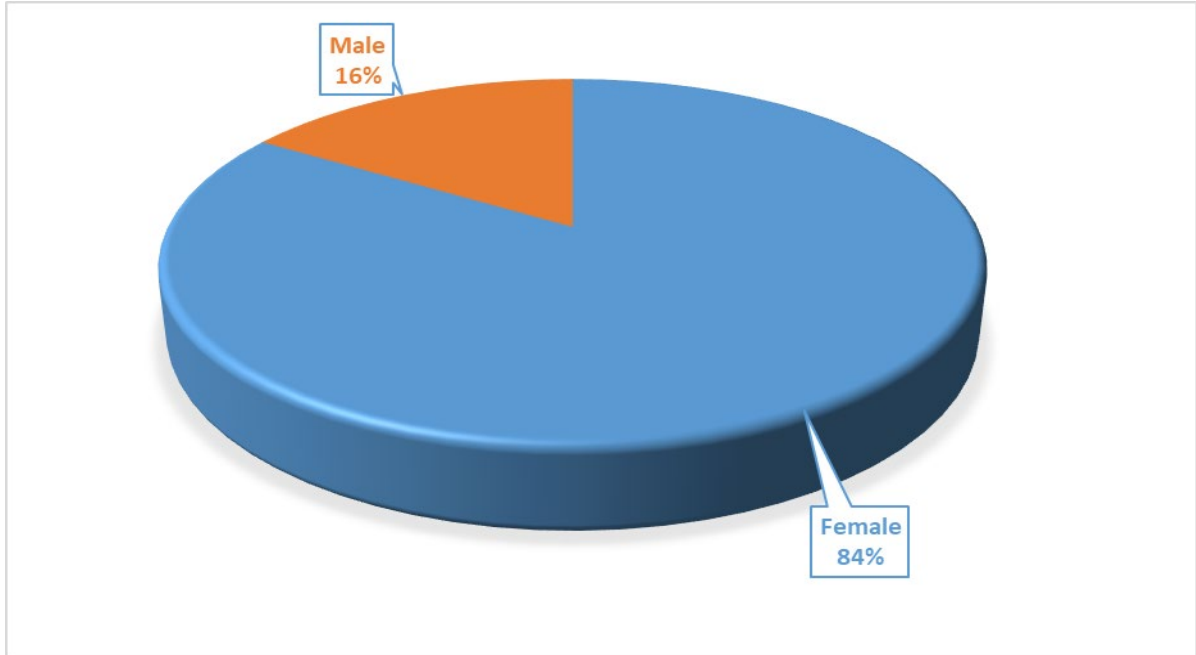
- Females make up 84 percent of the agency workforce.
- White employees represent the largest racial group at 33 percent, followed by Hispanic employees at 31 percent, and African American employees at 31 percent.
- 48 percent of the DFPS workforce is under 40 years old.

Table 1: DFPS Protective Service Job Classifications and Average Salaries

Selected Job Family*	# of Staff	Average Age	Average Salary
APS Supv	86	43	\$5,502
APS Wkr	543	41	\$4,426
CPS CVS Supv	295	42	\$5,462
CPS CVS Wkr	1,767	38	\$4,512
CPS FBSS Supv	143	42	\$5,556
CPS FBSS Wkr	833	40	\$4,834
CPI INV Supv	397	41	\$5,444
CPI INV Wkr	2,447	37	\$4,399
SWI Supv	45	44	\$5,207
SWI Wkr	291	45	\$4,257

* See Appendix for commonly used abbreviations

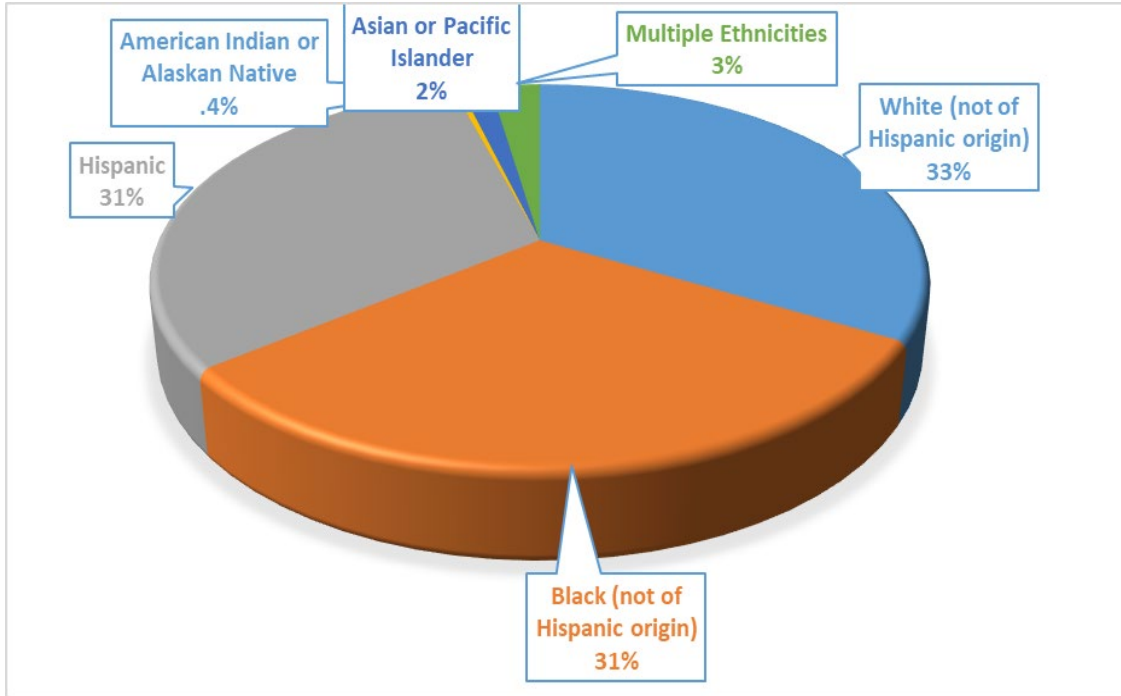
Figure 1: DFPS Workforce by Gender



Source: DFPS Workforce Division analysis

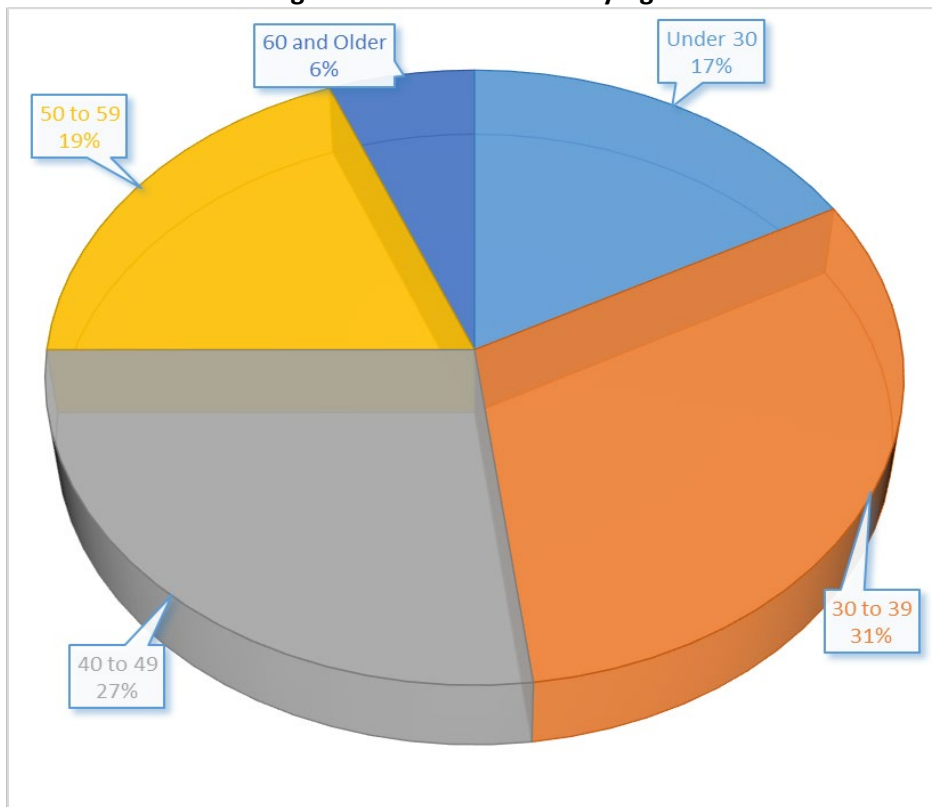
² Workforce Demographics Snapshot on 8/31/2023.

Figure 2: DFPS Workforce by Race³



Source: DFPS Workforce Division analysis

Figure 3: DFPS Workforce by Age⁴



Source: DFPS Workforce Division analysis

³ Due to MS Excel rounding, percent total may not add up to exactly 100%.

⁴ Due to MS Excel rounding, percent total may not add up to exactly 100%.

Table 2: Selected Job Family Demographics by Race/Ethnicity

Selected Job Family	# of Staff	White (not of Hispanic origin)		Black (not of Hispanic origin)		Hispanic		American Indian or Alaskan Native		Asian or Pacific Islander		Multiple Ethnicities	
APS In-Home Supv	86	31	0	31	0	23	0		0		0	1	0
APS In-Home Wkr	543	164	0	192	0	167	0	1	0	3	0	16	0
CPS CVS Supv	295	103	0	103	0	80	0	2	0	2	0	5	0
CPS CVS Wkr	1,767	466	0	652	0	562	0	6	0	20	0	61	0
CPS FBSS Supv	143	51	0	48	0	41	0	1	0	1	0	1	0
CPS FBSS Wkr	833	210	0	296	0	297	0	2	0	9	0	19	0
CPS INV Supv	397	162	0	111	0	112	0		0	1	0	11	0
CPS INV Wkr	2,447	702	0	868	0	753	0	10	0	30	0	84	0
SWI Supv	45	25	1	6	0	11	0		0	3	0		0
SWI Wkr	291	128	0	65	0	85	0	1	0	7	0	5	0

Table 3: Employee Separations by Reason⁵

Involuntary		Voluntary		Retirement		Reduction in Force		Death	
440	3%	2,696	21%	197	2%		0%	18	0.1%

Table 4: Separations Due to Inter-Agency Transfers

# of Staff	Transfers	% Transfers
12,741	2,887	23%

Retirement Projections⁶

On August 31, 2028, approximately 2 percent (240) of the current DFPS workforce is projected as a first-time eligible retiree.

Table 5: First Time Retirement Eligible Projection

As of 8/31/24		As of 8/31/25		As of 8/31/26		As of 8/31/27		As of 8/31/28	
170	1.4%	183	1.5%	210	1.8%	235	2.0%	240	2.0%

Return to Work Retirees⁷

DFPS currently employs 222 (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.

⁵ For a detailed analysis of staff turnover & retention, see DFPS, [Senate Bill 1 Rider 8 Human Resources Management Plan, FY 24 First Quarter \(texas.gov\)](#) (March 2024).

⁶ CAPPS Financial Database as of 8/31/23.

⁷ CAPPS Financial Database as of 8/31/23.

The utilization analysis of the DFPS workforce reflects underutilization in two job categories: DFPS Technicians job category shows underutilization for female employees and DFPS Protective Services job category shows underutilization for black employees. Although potential underutilization was identified in the Technician job category, it should be noted that this job category comprises less than 1% of the DFPS workforce.

Table 6: DFPS Utilization Analysis Results^{8 9 10 11}

Job Category	Black			Hispanic			Female		
	DFPS %	CLF %	Underutilization (If Yes, # needed)	DFPS %	CLF %	Underutilization (If Yes, # needed)	DFPS %	CLF %	Underutilization (If Yes, # needed)
Officials/ Administrators	18.2%	12.9%	No	23.2%	16.2%	No	73.2%	57.2%	No
Administrative Support	24.3%	18.3%	No	40.3%	33.7%	No	93.4%	81.6%	No
Service Maintenance	0.0%	22.6%	N/A	0.0%	37.2%	N/A	0.0%	44.9%	N/A
Professionals	23.1%	11.5%	No	29.2%	17.8%	No	71.5%	58.5%	No
Protective Services	34.7%	37.9%	418	30.9%	25.2%	No	85.7%	49.8%	No
Skilled Craft	0.0%	9.4%	N/A	0.0%	26.0%	N/A	100.0%	10.6%	No
Technicians	29.4%	17.6%	No	29.4%	28.2%	No	52.9%	58.3%	1

⁸ "N/A" indicates that the number of employees in the category was too small (less than thirty) to test any differences for statistical significance.

⁹ The State category "Para-Professional" was not included because it is not possible to derive "Para-Professional" category from the available American Community Survey data.

¹⁰ DFPS Workforce as of 8/31/2023.

¹¹ CLF data for underutilization percentages comes from the "Equal Employment Opportunity and Minority Hiring Practices Report Fiscal Years 2021-2022" 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 <https://www.dfps.texas.gov/Jobs/default.asp> 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. CPI and CPS also has a self-screening test that asks applicants questions to help them decide if CPI or CPS is the right fit for them prior to applying.
- Continue to use a timed assessment to assess writing capabilities for SWI.
- 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. CPI and CPS also provide 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:
 - Attend job fairs and organize hiring events in targeted areas based on vacancies. Centralized hiring events allow multiple hiring staff and program staff 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 Talent Acquisition Group human resources specialists for targeted areas, when necessary.

- Work with contracted partners to expedite certain hiring activities.
- LinkedIn Paid Contract:
 - Two recruiter seats that allow a Hiring Manager to quickly review candidates, leave notes on candidate's profiles, and provide feedback to others. This will allow us to input search criteria, get targeted results, and prioritize candidates. We search for candidates instead of candidates searching for us.
 - Four Job slots – DFPS will be able to post four job postings at one time.
 - Career page with traffic ads – This allows DFPS to showcase our culture and careers and to attract applicants. It will provide candidates personalized job recommendations, so they can quickly explore and apply to open jobs within DFPS. Traffic ads will showcase our agency and drive LinkedIn members to follow the DFPS page with a single click on the ad.
- Indeed:
 - Allows for enhanced job post visibility.
 - Ability to use “instant match” which allows DFPS to invite standout candidates with resumes matching the job description.
- Handshake
 - The Handshake network has 9+ million active student users, 1,400+ college and university partners, and 650K+ employers. (www.joinhandshake.com)
 - Employers can post jobs and select universities/colleges to share their job postings to their Handshake website.
 - Students/Alumni can search jobs on the Handshake website, submit their resume, and contact the employer through the website.
 - Employers can review resumes and reach out to the applicants through Handshake's messaging system.
 - HR Specialists are required to post on Handshake
- DFPS Media Relations posts 20 TAG job requisitions a month via Social Media.
 - Facebook
 - LinkedIn
 - Twitter
- Statewide job fair with same day interviews.
- Purchasing DFPS promotional items to enhance the agency's visibility and brand to potential candidates.

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” on-boarding 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 the 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, SWI, and APS supervisor applicants.

Training Strategies

Training is an integral part of the workforce plan because it provides the opportunity to strengthen an employee's existing skills and learn new ones, helps to boost individual and organization performance and productivity, and allows experienced employees to impart knowledge to their potential successors. Training also allows employees to become more effective while also increasing job satisfaction and reducing employee turnover.

The Center for Learning and Organizational Excellence (CLOE) is responsible for curriculum development and course delivery. DFPS employee's receive training online, in-person, or a hybrid model of online and in-person. In FY23, 865 distinct courses were available to staff. Per the agency summary report below, in total, FY23 saw 208,085 participants who received 1,532,294 training contact hours.

Agency Summary

Category Code	Sessions	Participants	Duration	Contact Hours
DFPSALL	712	5,300	2,359.00	10,217.50
DFPSAPS	55	252	1,336.00	13,367.00
DFPSCCL	7	69	42.00	414.00
DFPSCPS	7,174	32,539	146,859.00	402,728.75
DFPSLDR	26	141	156.00	846.00
DFPSSWI	13	52	3,640.00	14,560.00
HLTH SFTY	309	2,301	309.00	2,301.00
LEADER DEV	1	29	3.00	87.00
LEADERSHIP	3	87	9.00	261.00
POLICY	268	7,848	268.00	7,848.00
UNKNOWN	29,114	159,467	247,633.25	1,079,664.00
Agency Grand Total	37,682	208,085	402,614.25	1,532,294.25

Training will continue to be a priority and the following are planned in the next biennium:

- In FY24, 168 new courses were developed and included in the CLOE Training catalog

now offered for employees and available for FY25 and beyond.

- 37 current projects in the developmental phase
- Currently assessing the need for additional projects to be developed
- Creation of a DFPS Leadership Academy