

# **Texas Department of Family and Protective Services**

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**Rider 30 CPS Reform Expenditure Plan for FY 2006 and FY 2007**

**Submitted September 1, 2005**

## DFPS Rider 30 CPS Reform Expenditure Plan for FY 2006

	FY 2006 Appropriated	Adjustment 1	Adjustment 2	Adjustment 3	FY 2006 Funding Allocation	Total Approp FTEs	Annual Phase- In
<b>Purpose Listed in Rider 30</b>							
1. Salary/Other Support Costs-Direct Delivery Staff	28,745,567	1,856,905	(1,590,000)	(1,236,986)	27,775,486	822.0	554.0
2. Regional Screeners	2,016,635				2,016,635	41.0	41.0
3. Case Records Compliance	1,059,100				1,059,100	20.0	20.0
4. Functional Units for All Stages of Service	11,499,174	35,271			11,534,445	383.0	240.1
5. Expanded Training	3,560,542				3,560,542	33.0	33.0
6. Technology (Mobile Caseworker)	8,558,850			1,236,986	9,795,836		
7. Forensic Medical Assessment/Telemedicine	546,664				546,664		
8. IMPACT Modifications	2,199,050				2,199,050		
9. Purchased Client Services	21,660,111				21,660,111		
10. Salary Package	9,162,176	(1,892,176)	1,590,000		8,860,000		
11. Child Safety Specialists	1,155,564				1,155,564	20.0	20.0
12. Diligent Search & Background Check Staff	225,551				225,551	6.0	6.0
13. CPS Management Structure	6,530,927				6,530,927	116.0	116.0
14. Agency Operations Support	1,220,092				1,220,092	28.0	28.0
15. Human Resources Contract Cost Increase	364,743				364,743		
16. Foster Care Residential Contract Mgmt/Audits	500,000				500,000		
17. Independent Administrator & Evaluation	1,000,000				1,000,000		
18. Contract Oversight/Program Quality Assurance	0				0		
19. Transition of Agency Staff	0				0		
20. Foster Care Child Passport	500,000				500,000		
<b>TOTAL, CPS REFORM</b>	<b>100,504,746</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,504,746</b>	<b>1,469.0</b>	<b>1,058.1</b>
<b>Method of Finance</b>							
Economic Stabilization Fund	81,478,439				81,478,439		
Federal Funds, Est.	19,026,307				19,026,307		
<b>TOTAL, ALL FUNDS</b>	<b>100,504,746</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,504,746</b>		

**Explanation of Adjustments:**

1. Moves funding for 2% of the 4% general state employee pay raise from the Salary Package purpose to direct delivery staff purposes.
2. Moves all funding for the \$5,000 investigative supplemental pay to the Salary Package purpose.
3. Moves all funding for mobile caseworker tablet PCs and accessories to the Technology (Mobile Caseworker) purpose.

**DFPS Rider 30 CPS Reform Expenditure Plan for FY 2006**  
**FTE Detail**

	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Annual Ave
	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
<b>Purpose Listed in Rider 30</b>													
<b>1. Direct Delivery Staff Phased-in Staffing Plan</b>	283.0	283.0	283.0	466.0	466.0	466.0	645.0	645.0	645.0	822.0	822.0	822.0	554.0
<b>FTEs Filled</b>													0.0
<b>2. Regional Screeners Staffing Plan</b>	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0
<b>FTEs Filled</b>													0.0
<b>3. Case Records Compliance Staffing Plan</b>	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0
<b>FTEs Filled</b>													0.0
<b>4. Functional Units Phased-in Staffing Plan</b>	97.0	97.0	97.0	192.5	192.5	192.5	288.0	288.0	288.0	383.0	383.0	383.0	240.1
<b>FTEs Filled</b>													0.0
<b>5. Expanded Training Staffing Plan</b>	33.0	33.0	33.0	33.0	33.0	33.0	33.0	33.0	33.0	33.0	33.0	33.0	33.0
<b>FTEs Filled</b>													0.0
<b>11. Child Safety Specialists Staffing Plan</b>	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0
<b>FTEs Filled</b>													0.0
<b>12. Diligent Search and Background Check Staffing Plan</b>	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0
<b>FTEs Filled</b>													0.0
<b>13. CPS Management Structure Staffing Plan</b>	116.0	116.0	116.0	116.0	116.0	116.0	116.0	116.0	116.0	116.0	116.0	116.0	116.0
<b>FTEs Filled</b>													0.0
<b>14. Agency Operations Support Staffing Plan</b>	28.0	28.0	28.0	28.0	28.0	28.0	28.0	28.0	28.0	28.0	28.0	28.0	28.0
<b>FTEs Filled</b>													0.0
<b>8. Contract Oversight/Program Quality Assur Staffing Plan</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>FTEs Filled</b>													0.0
<b>19. Transition of Agency Staff Phase-out Plan</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>FTEs Filled</b>													0.0
<b>Total CPS Reform</b>													
<b>Staffing Plan</b>	644.0	644.0	644.0	922.5	922.5	922.5	1,197.0	1,197.0	1,197.0	1,469.0	1,469.0	1,469.0	1,058.1
<b>FTEs Filled</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Percent Achievement of Staffing Plan</b>	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

## DFPS Rider 30 Report on CPS Recruitment, Retention, and Workload for FY 2006

	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Annual Ave
	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
<b>All Regional CPS Positions</b>													
Quarterly Goal	5,454.1	5,454.1	5,454.1	5,732.6	5,732.6	5,732.6	6,007.1	6,007.1	6,007.1	6,279.1	6,279.1	6,279.1	5,868.2
Year-to-date Average FTEs Filled													
Attainment of Quarterly Goal	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Vacancy Rate													
Average Length of Vacancy (in Days)													
Turnover													
<b>All CPS Caseworker Positions</b>													
Quarterly Goal	3,406.0	3,406.0	3,406.0	3,521.0	3,521.0	3,521.0	3,636.0	3,636.0	3,636.0	3,751.0	3,751.0	3,751.0	3,578.5
Year-to-date Average FTEs Filled													
Attainment of Quarterly Goal	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Vacancy Rate													
Average Length of Vacancy (in Days)													
Turnover													
<b>Year-to-date Average CPS Caseworker Terminations</b>													
In 3 months or less (FY 2005)													
In 3 months or less (FY 2006)													
Percent Difference													
In 3-6 months (FY 2005)													
In 3-6 months (FY 2006)													
Percent Difference													
<b>CPS Average Caseload Per Worker</b>													
Investigation Daily Goal	38.7	41.3	44.4	42.6	42.3	43.4	41.6	41.0	40.1	37.2	35.1	36.0	40.1
Actual													
Family Based Safety Services Daily Goal	24.7	24.7	24.7	24.7	24.7	24.7	24.7	24.7	24.7	24.7	24.7	24.7	24.7
Actual													
Intensive Family Based Safety Services Daily Goal	17.2	17.2	17.2	17.2	17.2	17.2	17.2	17.2	17.2	17.2	17.2	17.2	17.2
Actual													
Substitute Care Daily Goal	42.7	42.7	42.6	42.8	42.4	42.9	42.6	42.8	43.2	43.7	43.8	46.0	43.2
Actual													
Foster and Adoptive Development Daily Goal	21.1	19.3	17.7	18.5	17.0	17.5	16.0	15.8	16.8	17.6	16.7	21.5	17.9
Actual													

## DFPS Rider 30 CPS Reform Expenditure Plan for FY 2007

	FY 2007 Appropriated	Adjustment 1	Adjustment 2	Adjustment 3	FY 2007 Funding Allocation	Total Approp FTEs	Annual Phase- In
<b>Purpose Listed in Rider 30</b>							
1. Salary/Other Support Costs-Direct Delivery Staff	61,780,156	1,856,905	(3,555,000)	(1,823,610)	58,258,451	1,519.0	1,268.5
2. Regional Screeners	1,851,821				1,851,821	41.0	41.0
3. Case Records Compliance	644,380				644,380	20.0	20.0
4. Functional Units for All Stages of Service	26,664,296	85,083			26,749,379	758.0	617.8
5. Expanded Training	2,782,359				2,782,359	50.0	50.0
6. Technology (Mobile Caseworker)	5,692,426			1,823,610	7,516,036		
7. Forensic Medical Assessment/Telemedicine	3,804,916				3,804,916		
8. IMPACT Modifications	2,199,050				2,199,050		
9. Purchased Client Services	21,660,111				21,660,111		
10. Salary Package	9,331,987	(1,941,988)	3,555,000		10,944,999		
11. Child Safety Specialists	1,064,502				1,064,502	20.0	20.0
12. Diligent Search & Background Check Staff	189,286				189,286	6.0	6.0
13. CPS Management Structure	6,096,964				6,096,964	116.0	116.0
14. Agency Operations Support	1,059,472				1,059,472	28.0	28.0
15. Human Resources Contract Cost Increase	378,008				378,008		
16. Foster Care Residential Contract Mgmt/Audits	500,000				500,000		
17. Independent Administrator & Evaluation	1,450,388				1,450,388		
18. Contract Oversight/Program Quality Assurance	445,681				445,681	10.0	7.5
19. Transition of Agency Staff	0				0	(45.0)	(22.5)
20. Foster Care Child Passport	0				0		
<b>TOTAL, CPS REFORM</b>	<b>147,595,803</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>147,595,803</b>	<b>2,523.0</b>	<b>2,152.3</b>
<b>Method of Finance</b>							
Economic Stabilization Fund	118,561,405				118,561,405		
Federal Funds, Est.	29,034,398				29,034,398		
<b>TOTAL, ALL FUNDS</b>	<b>147,595,803</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>147,595,803</b>		

**Explanation of Adjustments:**

1. Moves funding for 2% of the 4% general state employee pay raise from the Salary Package purpose to direct delivery staff purposes.
2. Moves all funding for the \$5,000 investigative supplemental pay to the Salary Package purpose.
3. Moves all funding for mobile caseworker tablet PCs and accessories to the Technology (Mobile Caseworker) purpose.

**DFPS Rider 30 CPS Reform Expenditure Plan for FY 2007**  
**FTE Detail**

	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Annual Ave
	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
<b>Purpose Listed in Rider 30</b>													
<b>1. Direct Delivery Staff Phased-in Staffing Plan</b>	1,014.0	1,014.0	1,014.0	1,186.0	1,186.0	1,186.0	1,355.0	1,355.0	1,355.0	1,519.0	1,519.0	1,519.0	1,268.5
<b>FTEs Filled</b>													0.0
<b>2. Regional Screeners Staffing Plan</b>	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0
<b>FTEs Filled</b>													0.0
<b>3. Case Records Compliance Staffing Plan</b>	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0
<b>FTEs Filled</b>													0.0
<b>4. Functional Units Phased-in Staffing Plan</b>	477.0	477.0	477.0	571.0	571.0	571.0	665.0	665.0	665.0	758.0	758.0	758.0	617.8
<b>FTEs Filled</b>													0.0
<b>5. Expanded Training Staffing Plan</b>	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0
<b>FTEs Filled</b>													0.0
<b>11. Child Safety Specialists Staffing Plan</b>	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0
<b>FTEs Filled</b>													0.0
<b>12. Diligent Search and Background Check Staffing Plan</b>	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0
<b>FTEs Filled</b>													0.0
<b>13. CPS Management Structure Staffing Plan</b>	116.0	116.0	116.0	116.0	116.0	116.0	116.0	116.0	116.0	116.0	116.0	116.0	116.0
<b>FTEs Filled</b>													0.0
<b>14. Agency Operations Support Staffing Plan</b>	28.0	28.0	28.0	28.0	28.0	28.0	28.0	28.0	28.0	28.0	28.0	28.0	28.0
<b>FTEs Filled</b>													0.0
<b>8. Contract Oversight/Program Quality Assur Staffing Plan</b>	0.0	0.0	0.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	7.5
<b>FTEs Filled</b>													0.0
<b>19. Transition of Agency Staff Phase-out Plan</b>	0.0	0.0	0.0	0.0	0.0	0.0	(45.0)	(45.0)	(45.0)	(45.0)	(45.0)	(45.0)	(22.5)
<b>FTEs Filled</b>													0.0
<b>Total CPS Reform</b>													
<b>Staffing Plan</b>	1,772.0	1,772.0	1,772.0	2,048.0	2,048.0	2,048.0	2,266.0	2,266.0	2,266.0	2,523.0	2,523.0	2,523.0	2,152.3
<b>FTEs Filled</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Percent Achievement of Staffing Plan</b>	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

## DFPS Rider 30 Report on CPS Recruitment, Retention, and Workload for FY 2007 (Preliminary)

	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Annual Ave
	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
<b>All Regional CPS Positions</b>													
<b>Quarterly Goal</b>	6,565.1	6,565.1	6,565.1	6,831.1	6,831.1	6,831.1	7,049.1	7,049.1	7,049.1	7,306.1	7,306.1	7,306.1	6,937.9
<b>Year-to-date Average FTEs Filled</b>													
<b>Attainment of Quarterly Goal</b>	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
<b>Vacancy Rate</b>													
<b>Average Length of Vacancy (in Days)</b>													
<b>Turnover</b>													
<b>All CPS Caseworker Positions</b>													
<b>Quarterly Goal</b>	3,867.0	3,867.0	3,867.0	3,983.0	3,983.0	3,983.0	4,099.0	4,099.0	4,099.0	4,216.0	4,216.0	4,216.0	4,041.3
<b>Year-to-date Average FTEs Filled</b>													
<b>Attainment of Quarterly Goal</b>	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
<b>Vacancy Rate</b>													
<b>Average Length of Vacancy (in Days)</b>													
<b>Turnover</b>													
<b>Year-to-date Average CPS Caseworker Terminations</b>													
<b>In 3 months or less (FY 2005)</b>													
<b>In 3 months or less (FY 2006)</b>													
<b>Percent Difference</b>													
<b>In 3-6 months (FY 2005)</b>													
<b>In 3-6 months (FY 2006)</b>													
<b>Percent Difference</b>													
<b>CPS Average Caseload Per Worker</b>													
<b>Investigation Daily Goal</b>	31.9	34.0	36.6	34.3	34.1	35.0	34.1	33.6	32.9	31.1	29.3	30.1	33.0
<b>Actual</b>													
<b>Family Based Safety Services Daily Goal</b>	24.7	24.7	24.7	24.7	24.7	24.7	24.7	24.7	24.7	24.7	24.7	24.7	24.7
<b>Actual</b>													
<b>Five Family Based Safety Services Daily Goal</b>	17.2	17.2	17.2	17.2	17.2	17.2	17.2	17.2	17.2	17.2	17.2	17.2	17.2
<b>Actual</b>													
<b>Substitute Care Daily Goal</b>	46.2	46.2	46.1	46.3	45.9	46.4	46.1	46.3	46.8	47.4	47.4	49.8	46.7
<b>Actual</b>													
<b>Foster and Adoptive Development Daily Goal</b>	21.8	19.8	18.2	19.0	17.5	18.0	16.5	16.3	17.3	18.1	17.2	22.1	18.5
<b>Actual</b>													