

3. B. Rider Revisions and Additions Request

Agency Code: 530	Agency Name: Department of Family and Protective Services	Prepared By: Donna Krueger	Date: 08/11/06	Request Level: Base																																																																																																								
Current Rider Number	Page Number in 2006-07 GAA	Proposed Rider Language																																																																																																										
1	II-31/32	<p>1. Performance Measure Targets. The following is a listing of the key performance target levels for the Department of Family and Protective Services. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Family and Protective Services. In order to achieve the objectives and service standards established by this Act, the Department of Family and Protective Services shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">A. Goal: PROTECTIVE SERVICES</td> <td style="width: 10%; text-align: right;"><u>20062008</u></td> <td style="width: 10%; text-align: right;"><u>20072009</u></td> <td style="width: 10%;"></td> </tr> <tr> <td>Outcome (Results/Impact):</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Average Hold Time (in Minutes) for Statewide Intake Phone Calls in the English Queue</td> <td style="text-align: right;">5</td> <td style="text-align: right;">5</td> <td></td> </tr> <tr> <td>Percent of Children in FPS Conservatorship for Whom Legal Resolution Was Achieved within 12 Months</td> <td style="text-align: right;">61.7%</td> <td style="text-align: right;">61.7%</td> <td></td> </tr> <tr> <td>Percent of Children in FPS Conservatorship for Whom Permanency Was Achieved within 18 Months</td> <td style="text-align: right;">87%</td> <td style="text-align: right;">87%</td> <td></td> </tr> <tr> <td>Percent of Adoptions Consummated within 1824 Months of Termination of Parental Rights Removal</td> <td style="text-align: right;">74%</td> <td style="text-align: right;">74%</td> <td></td> </tr> <tr> <td>Child Protective Services Caseworker Turnover Rate</td> <td style="text-align: right;">23%</td> <td style="text-align: right;">23%</td> <td></td> </tr> <tr> <td>Percent of CYD Youth Not Referred to Juvenile Probation</td> <td style="text-align: right;">97.7%</td> <td style="text-align: right;">97.7%</td> <td></td> </tr> <tr> <td>Percent of Elderly Persons and Persons with Disabilities Found to Be in a State of Abuse/Neglect/Exploitation Who Receive Protective Services</td> <td style="text-align: right;">86%</td> <td style="text-align: right;">86%</td> <td></td> </tr> <tr> <td>Incidence of Abuse/Neglect/Exploitation per 1,000 Persons Receiving Services in Mental Health and Mental Retardation Settings</td> <td style="text-align: right;">3.4</td> <td style="text-align: right;">3.4</td> <td></td> </tr> <tr> <td>Percent of Validated Occurrences Where Children Are Placed at Serious Risk</td> <td style="text-align: right;">6.1%</td> <td style="text-align: right;">36.1%</td> <td></td> </tr> <tr> <td colspan="4"> </td> </tr> <tr> <td>A.1.1. 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Rider Revisions and Additions Request
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1 (Con't)	II-31/32	<p>A.2.3. Strategy: TWC FOSTER DAY CARE Output (Volume): Average Number of Days of TWC Foster Day Care Paid Per Month 20,807 20,807</p> <p>A.2.4. Strategy: TWC PROTECTIVE DAY CARE Output (Volume): Average Number of Days of TWC Protective Day Care Paid Per Month 47,928 47,928</p> <p>A.2.10. Strategy: FOSTER CARE PAYMENTS Output (Volume): Average Number of Days Per Month of Foster Care for All Levels of Care 563,381 585,725 Average Number of Children (FTE) Served in Paid Foster Care Per Month 18,522 19,257</p> <p>Efficiencies: Average Expenditures for Foster Care Per Month for All Levels of Care 30,197,742 31,207,648 Average Monthly Payment Per Child (FTE) in Paid Foster Care 1,630.36 1,620.61</p> <p>A.2.11. Strategy: ADOPTION SUBSIDY PAYMENTS Output (Volume): Average Number of Children Provided Adoption Subsidy Per Month 19,639 21,159</p> <p>Efficiencies: Average Monthly Payment Per Adoption Subsidy 460.39 451.30</p> <p>A.2.12. Strategy: STAR PROGRAM Output (Volume): Average Number of STAR Youth Served Per Month 6,218 6,218</p> <p>A.2.13. Strategy: CYD PROGRAM Output (Volume): Average Number of CYD Youth Served Per Month 8,937 8,937</p> <p>A.3.1. Strategy: APS DIRECT DELIVERY STAFF Output (Volume): Number of Completed APS Investigations 65,477 67,025 Number of Confirmed APS Investigations 47,452 48,574</p> <p>Efficiencies: Average Monthly Cost Per APS Investigation 154.72 156.87 APS Workload Equivalency Measure (WEM) 30.2 29.1</p> <p>A.3.3. Strategy: MH and MR INVESTIGATIONS Output (Volume): Number of Completed Investigations in Mental Health and Mental Retardation Settings 8,570 8,928</p> <p>Efficiencies: Average Monthly Cost Per Investigation in Mental Health and Mental Retardation Settings 586.86 576.88</p> <p>A.4.1. Strategy: CHILD CARE REGULATION Output (Volume): Number of New Licenses, Certifications, Registrations and Listings Issued 4,200 4,224</p> <p>Efficiencies: Average Cost Per Issuance 757.20 880.11</p> <p><i>Rider changes reflect LBB and Governor's Office approved revisions to the agency's FY 2008-2009 LAR performance measures. Rider changes also reflect preferred key performance measure replacements for FY 2006-2007 measures that were deleted. Performance measure targets were also deleted to be updated during the 80th Legislative Session.</i></p>
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**Rider Revisions and Additions Request
(continued)**

2	II-32/33	<p>2. Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code § 1232.103.</p> <table border="0"> <thead> <tr> <th></th> <th align="right"><u>2006</u></th> <th align="right"><u>2008</u></th> <th align="right"><u>2007</u></th> <th align="right"><u>2009</u></th> </tr> </thead> <tbody> <tr> <td>a. 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Acquisition of Information Resource Technologies					(1) Desktop Services Lease for Computer Hardware and Software	4,454,901	4,049,616	4,700,191	4,049,616	(2) IMPACT Operational Enhancement	2,466,900	1,533,450	600,000	1,533,450	(3) Infrastructure Upgrades (MLPP) Lease Payments to Master Lease Purchase Program (2006-2007)	1,037,991		300,430		(4) IMPACT Enhancements – APS Reform	237,600		0		(5) (4) APS/MHMR Mobile Caseworker	1,046,312	1,451,786	1,092,398	1,451,786	(6) APS Telemedicine Automation	51,000		0		(7) IMPACT Enhancements – CPS Reform	2,199,050		2,199,050		(8) (5) CPS Mobile Caseworker System – CPS Reform	7,394,965	5,728,849	4,236,955	5,728,849	(9) Telemedicine – CPS Reform	85,000		804,100		(10) IMPACT Hardware – CPS Reform	799,244		624,000		(11) Statewide Intake Technology (MLPP) –	237,346		182,615		(12) Desktop Services Lease for Computer Hardware and Software – CPS Reform	759,705		1,001,883		Total, Acquisition of Information Resource Technologies	\$20,770,014	14,115,731	\$15,741,622	14,109,914	Total, Capital Budget	\$20,770,014	14,115,731	\$15,741,622	14,109,914	Method of Financing (Capital Budget):					<i>General Revenue Fund</i>					General Revenue Fund	4,634,832	8,426,696	2,520,347	8,420,798	GR Match for Medicaid	340,489	505,060	272,602	503,145	Subtotal, General Revenue Fund	4,975,321	8,931,756	2,792,949	8,923,943	Federal Funds	6,941,148	5,183,975	5,833,585	5,185,971	Economic Stabilization Fund	8,853,545		7,115,088		Total, Method of Financing	\$20,770,014	14,115,731	\$15,741,622	14,109,914	<i>This rider has been changed to reflect the FY 2008-2009 Capital Budget funding contained in our baseline request. 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3	II-33	<p>3. Limitation on Expenditures for Conservatorship Suits. To the extent allowed by federal regulation, federal funds may be used by the department in conjunction with funds provided by counties with which the department has child welfare contracts, to pay for legal representation for children or their parents in suits in which the department is seeking to be named conservator. No general revenue funds appropriated to the department may be used to make such payments.</p>																																																																																																																													

Rider Revisions and Additions Request
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4	II-33	<p>Appropriation of Funds from Counties, Cities, and Other Local Sources. All funds received by the department from counties, cities, and other local sources and all balances from such sources as of August 31, 20052007, are hereby appropriated for the biennium ending August 31, 20072009, for the purpose of carrying out the provisions of this Act. (Estimated to be \$0)</p> <p><i>This rider has been changed to reflect the correct fiscal years of 2008-2009.</i></p>
5	II-33	<p>Accounting of Support Costs. The State Comptroller shall establish separate accounts from which certain support costs shall be paid. The Department of Family and Protective Services is hereby authorized to make transfers into separate accounts from line item strategies in order to pay for these expenses in an efficient and effective manner. Only costs not directly attributable to a single program may be budgeted in or paid from these accounts. Items to be budgeted in and paid from these accounts include but are not limited to: postage, occupancy costs, equipment repair, telephones, office printing costs, supplies, freight and transport costs, telephone system costs, and salary and travel costs of staff whose function supports several programs. The department shall be responsible for monthly allocations of these costs to the original strategies.</p>
6	II-33	<p>Tertiary Prevention of Child Abuse Programs. From the amounts appropriated above, the Department of Family and Protective Services shall allocate up to \$120,000 each fiscal year of the biennium for continuation of a statewide network of community-based, volunteer-driven programs for prevention, intervention, and aftercare services of abused children.</p>
7	II-33/34	<p>Foster Care Rates.</p> <p>a. It is the intent of the Legislature that the Department of Family and Protective Services reimburse foster families at least \$17.12 20.56 per day for children under 12 years old and \$17.50 per day for children age 12 and older during the 2006-072008-09 biennium. The department may transfer funds into Strategy A.2.10, Foster Care Payments, for the purpose of maintaining these rates. The department may not transfer funds out of Strategy A.2.10, Foster Care Payments, without the prior written approval of the Legislative Budget Board and the Governor.</p> <p>b. The department may also use funds in Strategy A.2.10, Foster Care Payments, to recommend alternate service provision intake and investigation that will consider expansion of contract services, regional planning, service outcomes, and appropriate funding mechanisms to be tested in pilot projects. Such pilot approaches to innovative service delivery shall be designed in conjunction with providers, approved by the Health and Human Services Commission, and funded at no increased cost to the State. The department may include a modification of rates for new pilot approaches implemented in this manner.</p> <p>c. The department may utilize up to \$15,582,241 from funds appropriated above in Strategy A.2.10, Foster Care Payments, for statewide expansion of the Relative and Other Designated Caregiver Monetary Assistanceplacement reimbursement pilot program. The department shall conduct an on-going evaluations of the program.</p> <p><i>This rider has been changed to reflect the current daily reimbursement rate for foster families. Changes have also been made to include on-going evaluations of the program, and to reflect the new name of the Relative and Other Designated Caregiver Monetary Assistance Program.</i></p>
8	II-34	<p>Fund Transfers for Funds Consolidation. For the purpose of funds consolidation, federal and other funds may be transferred into the General Revenue Fund from Department of Family and Protective Services Fund 37. The initial deposit of federal funds shall be made into Fund 37 and no direct expenditures shall be made from this fund.</p>

Rider Revisions and Additions Request
(continued)

9	II-34	<p>Reimbursement of Advisory Committees. Pursuant to Government Code § 2110.004, reimbursement of expenses for advisory committee members, out of funds appropriated above, not to exceed \$8,500 per year <u>the amounts stated below per fiscal year</u>, is limited to the Texas Multidisciplinary Task Force on Children's Justice <u>following advisory council:</u></p> <table style="margin-left: 40px; border-collapse: collapse;"> <tr> <td style="border-bottom: 1px solid black;">Parental Advisory Committee and</td> <td style="text-align: right; border-bottom: 1px solid black;">\$3,000</td> </tr> <tr> <td style="border-bottom: 1px solid black;">Promote Adoption of Minority Children Advisory Committee</td> <td style="text-align: right; border-bottom: 1px solid black;">\$19,200</td> </tr> </table> <p>To the maximum extent possible, the department shall encourage the use of videoconferencing and teleconferencing and shall schedule meetings and locations to facilitate the travel of participants so that they may return the same day and reduce the need to reimburse members for overnight stays.</p> <p><i>This rider has been changed to reflect the deletion of the Texas Multidisciplinary Task Force on Children's Justice advisory committee that transferred to the Texas Center for the Judiciary. Changes also reflect the addition of two advisory committees. The Parental Advisory Committee is a newly created advisory committee established in SB 6, 79th Legislature. The Promote Adoption of Minority Children Advisory Committee is a committee created in 1995. Authority to reimburse the travel of members of both of these advisory committees is necessary so that the committees can effectively meet the requirements for which they were created</i></p>	Parental Advisory Committee and	\$3,000	Promote Adoption of Minority Children Advisory Committee	\$19,200
Parental Advisory Committee and	\$3,000					
Promote Adoption of Minority Children Advisory Committee	\$19,200					
10	II-34	<p>Appropriation and Reporting of Earned Federal Funds.</p> <p>a. The Department of Family and Protective Services shall submit a monthly report to the Legislative Budget Board and the Governor which details revenues, expenditures, and balances for earned federal funds as of the last day of the prior month. The report shall be prepared in a format approved by the Legislative Budget Board.</p> <p>b. The authority to receive and expend earned federal funds in excess of those appropriated above is subject to the following limitations:</p> <ol style="list-style-type: none"> (1) At least 45 days prior to budgeting or expending earned federal funds above levels indicated in the appropriation above, the department shall report the earned federal funds received and provide documentation of the proposed use of these funds to the Legislative Budget Board, Governor, and Health and Human Services Commission. (2) Notifications shall include information regarding the need which will be served with the additional revenue. In the event program expansions are under consideration, information shall be forwarded regarding the population to be served; criteria for eligibility; and impact upon existing programs. (3) Notifications shall also identify the impact on established performance targets, measures, and full-time equivalent positions. <p>c. The method of financing item, Earned Federal Funds, for appropriations made above includes unexpended and unobligated balances of earned federal funds remaining as of August 31, 2005-2007 (estimated to be \$405,5330), and receipts earned in fiscal years 2006 and 2007 <u>2008 and 2009</u>.</p> <p><i>This rider has been changed to reflect the appropriate fiscal years and anticipated balance.</i></p>				

**Rider Revisions and Additions Request
(continued)**

11	II-34	<p>Substitute Care Permanency Goal. In order to comply with 45 CFR 1356.21, it is the intent of the Legislature that the Department of Family and Protective Services actively seek permanent homes for the children who are in the department's substitute care program for long periods. To this end, the department shall seek to limit the number of children under the department's responsibility who are in substitute care for a period longer than 24 months. The department shall strive to assure that no more than 45 percent of the children in paid placements are in substitute care for more than 24 months for fiscal years 2006 and 2007. Further, it is the intent of the Legislature that whenever possible, the department shall utilize state and/or federal funds currently being expended for substitute care to cover the cost of assuring permanent homes where appropriate for foster children.</p> <p><i>This rider is being recommended for deletion because it was determined that the goal referenced in the rider was federally mandated to be incorporated into statute. Therefore, the agency adopted a rule on July 1, 2005 to specify the goal for the percent of children in care over 24 months to be maintained. (See Chapter 40 TAC 700.1208).</i></p>
12	II-35	<p>Other Reporting Requirements.</p> <p>a. Federal Reports. The Department of Family and Protective Services shall submit the following information to the Legislative Budget Board and the Governor no later than the date the respective report is submitted to the federal government:</p> <p>(1) Notification of proposed State Plan amendments or waivers for the Medicaid program, the Foster Care and Adoption Assistance program, the Temporary Assistance for Needy Families program, the Child Welfare Services program, and any other federal grant requiring a state plan. State plan amendments and waiver submissions shall also be provided to the Senate Health and Human Services, House Human Services, and House Public Health committees.</p> <p>(2) A copy of each report or petition submitted to the federal government relating to the Medicaid program, the Foster Care and Adoption Assistance program, the Temporary Assistance for Needy Families program, the Child Welfare Services program, and any other federal grant requiring a state plan, including expenditure reports and cost allocation revisions.</p> <p>b. Federal Issues. The Department of Family and Protective Services shall notify the Legislative Budget Board and the Governor on a timely basis about emerging issues that could result in the loss of more than \$1 million in federal revenue assumed in the appropriations act.</p> <p>c. Monthly Financial Reports. The Department of Family and Protective Services shall submit the following information to the Legislative Budget Board and the Governor on a monthly basis:</p> <p>(1) Information on appropriated, budgeted, expended, and projected funds, by strategy and method of finance.</p> <p>(2) Narrative explanations of significant budget adjustments, ongoing budget issues, and other items as appropriate.</p> <p>(3) Any other information requested by the Legislative Budget Board or the Governor.</p> <p>The monthly financial reports shall be prepared in a format specified by the Legislative Budget Board.</p>

Rider Revisions and Additions Request
(continued)

13	II-35	<p>Appropriation Transfer Between Fiscal Years. In addition to the transfer authority provided elsewhere in this Act, the Department of Family and Protective Services may transfer appropriations made above for Strategy A.2.10, Foster Care Payments and Strategy A.2.11, Adoption Subsidy Payments, for fiscal year 2007-2009 to fiscal year 2006<u>2008</u>, subject to the following conditions provided by this section:</p> <ul style="list-style-type: none"> a. Transfers under this section may be made only if costs associated with providing foster care or adoption subsidy payments exceed the funds appropriated for these payments for fiscal year 2006<u>2008</u>; b. A transfer authorized by this section must receive the prior approval of the Legislative Budget Board and Governor; and c. The Comptroller of Public Accounts shall cooperate as necessary to assist the completion of a transfer and spending made under this section. <p><i>This rider has been changed to reflect the correct fiscal years of 2008-2009.</i></p>
14	II-35	<p>Limitation on Expenditures for Administrative Overhead. Funds appropriated above in Strategy A.2.3, TWC Foster Day Care, and Strategy A.2.4, TWC Protective Day Care, may be used only to purchase child day care services through the Texas Workforce Commission.</p> <p>The Department of Family and Protective Services' expenditures for administrative overhead payments to the Texas Workforce Commission and local workforce boards in connection with any agreement to provide child day care services out of funds appropriated above shall be limited to no more than 5 percent of all amounts paid for child day care services out of funds appropriated above.</p>
15	II-36	<p>Human Resources Management Plan. From funds appropriated above, the Texas Department of Family and Protective Services shall develop a Human Resources Management Plan designed to improve employee morale and retention. The plan must focus on reducing employee turnover through better management. The Texas Department of Family and Protective Services shall report semi-annually to the Senate Finance Committee, the House Committee on Appropriations, the Legislative Budget Board, and the Governor the employee turnover rate, by job category, at the agency during the preceding twelve months. The effectiveness of the agency's plan shall be measured by whether there is a reduction in employee turnover rates at the agency, specifically by the reduction in the turnover rates for caseworkers.</p>
16	II-36	<p>Use of Personal Cellular Telephones. Out of funds appropriated above, the Department of Family and Protective Services shall pay child and adult protective services program caseworkers, supervisors, directors and residential child-care licensing investigators, an amount not to exceed \$50 per month for work-related use of their personal cellular telephones.</p>
17	II-36	<p>Provision of Direct Services. The Children's Trust Fund state plan for child abuse and neglect primary prevention programs shall emphasize funding for programs that provide direct services such as mentoring, parenting skills, early intervention and prevention, services for high-risk parents, and services to families in crisis.</p>
18	II-36	<p>Appropriation of Unexpended Balances. All unexpended balances appropriated above to Strategy A.2.12, STAR Program, Strategy A.2.13, CYD Program, Strategy A.2.14, Texas Families Program, Strategy A.2.15, Child Abuse Prevention Grants, Strategy A.2.16, Other At-Risk Prevention Programs, and Strategy A.2.17, At-Risk Prevention Program Support, for the fiscal year ending August 31, 2006-2008, are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2006<u>2008</u>.</p> <p><i>This rider has been changed to reflect the correct fiscal years of 2008-2009.</i></p>

Rider Revisions and Additions Request
(continued)

19	II-36	<p>Adult Protective Services and Mental Health and Mental Retardation Investigations. Out of the funds appropriated above for Strategy A.3.1, APS Direct Delivery Staff, Strategy A.3.2, APS Program Support, and Strategy A.3.3, MH and MR Investigations, the Department of Family and Protective Services shall maximize the use of federal Medicaid funding.</p>
20	II-36	<p>Training for CPS Caseworkers. It is the intent of the Legislature that the training curriculum for CPS Caseworkers funded out of Strategy A.2.2, CPS Program Support, include instruction in the Fourth Amendment to the U.S. Constitution and parents' rights.</p> <p><i>This rider is being recommended for deletion because the information has been incorporated into the CPS caseworker training curriculum. In addition, supplemental training was provided to staff that had already received training prior to this information being included in the curriculum.</i></p>
21	II-36	<p>Faith-based Foster Family Recruitment and Training. From funds appropriated above, up to \$500,000 in fiscal year 20062008 and up to \$706,000 in fiscal year 20072009 shall be used for the purposes of developing and implementing a program to recruit and train foster families from faith-based communities.</p> <p><i>This rider has been changed to reflect the correct fiscal years of 2008-2009.</i></p>
22	II-36	<p>Limitation on Transfers: CPS and APS Direct Delivery Staff.</p> <p>Funding. Notwithstanding any other transfer provision in this Act, none of the funds appropriated by this Act to the Department of Family and Protective Services for Strategy A.2.1, CPS Direct Delivery Staff, and Strategy A.3.1, APS Direct Delivery Staff, may be transferred to any other item of appropriation or expended for any purpose other than the specific purpose for which the funds are appropriated without the prior written approval of the Legislative Budget Board and the Governor.</p> <p>Full-time-equivalent (FTE) Positions. Out of the FTE positions appropriated above to the Department of Family and Protective Services, 4,675.2 positions for fiscal year 20062008 and 4,675.2 positions for fiscal year 20072009 are allocated to Strategy A.2.1, CPS Direct Delivery Staff, and 579.0 positions for fiscal year 20062008 and 640.0 positions for fiscal year 20072009 are allocated to Strategy A.3.1, APS Direct Delivery Staff.</p> <p>Notwithstanding any other transfer provision in this Act, none of the FTEs allocated by this Act to the Department of Family and Protective Services for Strategy A.2.1, CPS Direct Delivery Staff, and Strategy A.3.1, APS Direct Delivery Staff, may be transferred to any other item of appropriation or utilized for any purpose other than the specific purpose for which the FTEs are allocated without the prior written approval of the Legislative Budget Board and the Governor.</p> <p><i>This rider is being revised to update the number of FTEs and fiscal years. The updated number of FTEs has not been provided since the numbers are contingent on exceptional item funding decisions.</i></p>
23	II-37	<p>Reimbursement of Advisory Council Members. Pursuant to Human Resources Code § 417.02740.025, reimbursement of expenses for Family and Protective Services Council members, out of funds appropriated above, is hereby authorized such that the sum total of all reimbursements for members of the Council shall not exceed \$5,700-10,974 per fiscal year, <u>at the rates specified in the general provisions of this Act.</u></p> <p><i>This rider is being revised to reference the correct Human Resources Code related to the reimbursement of advisory council members. The rider is also being revised to increase the reimbursement limit to reflect a more appropriate amount of travel reimbursement, and to add language consistent with the other enterprise agencies' riders for council reimbursement.</i></p>

Rider Revisions and Additions Request
(continued)

24	II-37	<p>Caseload Per Worker Reporting Requirements. The Department of Family and Protective Services shall report to the Legislative Budget Board and the Governor, by October 1 of each year of the biennium, caseload per worker data for each protective services program for the previous fiscal year. The report shall be prepared in a format specified by the Legislative Budget Board.</p>
25	II-37	<p>Payment of August 2007-2009 Foster Care Payments. Funds appropriated above include a reduction of \$34,278,127 <u>41,560,615</u> in All Funds, including \$12,400,000 <u>15,191,471</u> in General Revenue Funds, in Strategy A.2.10, Foster Care Payments, for the August 2007-2009 foster care payment. The Department of Family and Protective Services is authorized to defer payment of the August 2007-2009 payment until September of 2007-2009.</p> <p><i>This rider has been changed to reflect the correct amount of foster care payments to be deferred to FY 2010, and reflect the correct year that is applicable.</i></p>
26	II-37	<p>Regional Funding Methodology. None of the funds appropriated above for Adult Protective Services to the Department of Family and Protective Services for fiscal years 2006 and 2007 shall be expended or distributed unless the department puts into effect, by September 1, 2005, a regional funding methodology that removes the use of closed abuse or neglect cases for distributional purposes. The department shall report the details of the new methodology to the Legislative Budget Board and the Governor as soon as possible after the effective date of this Act. The Legislative Budget Board and the Governor shall work with the department regarding appropriate performance measures regarding this new methodology.</p> <p><i>The rider requirements have been met. Therefore, the rider is being recommended for deletion.</i></p>
27	II-37	<p>Performance Measure Improvements. The Department of Family and Protective Services shall work with the Legislative Budget Board and the Governor to modify current Child Protective Services (CPS) performance measures which may have the effect of encouraging case closures. Examples of these would include "Number of Completed CPS Investigations" and "Average Number of Open CPS Investigations per Month." The department shall work on performance measures that more accurately reflect workload and reduce pressure to close cases prematurely. Examples might include "Number of Assigned Investigations per Month" and "Abuse Rates per 1,000 Population."</p> <p><i>This rider is being recommended for deletion because CPS performance measures included in the FY 2008-2009 LAR have been revised to meet the rider requirements and approved by the Legislative Budget Board and Governor's Office of Budget Planning and Policy.</i></p>
28	II-37	<p>At-Risk Prevention Programs. The Department of Family and Protective Services may only use funds appropriated above in Strategy A.2.16, Other At-Risk Prevention Programs, for at-risk prevention services that are competitively procured.</p>
29	II-37	<p>Reporting Requirement on Minority Child Removals. The Department of Family and Protective Services shall report, by October 1 of each year of the biennium, to the House Appropriations Committee, the Senate Finance Committee, the Legislative Budget Board, and the Governor, the number of children removed from their homes by child protective services and the number of children investigated, by ethnic group, in the seven largest urban regions of the state during the preceding fiscal year. The Department may include the information in an existing report or a new report.</p>

Rider Revisions and Additions Request
(continued)

30	II-37/39	<p>Funding Allocation Plan for CPS Reform Appropriations. Funds appropriated above in Strategy C.1.1, CPS Reform (or House Bill 10), include \$200,039,844 in Other Funds (Economic Stabilization Fund) and \$248,100,549 in All Funds, for the following purposes in amounts as estimated:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="text-align: right; width: 15%;">2006</th> <th style="text-align: right; width: 15%;">FTEs</th> <th style="text-align: right; width: 10%;">2007</th> <th style="text-align: right; width: 10%;">FTEs</th> </tr> </thead> <tbody> <tr> <td>Salary and Other Support Costs</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>— for Direct Delivery Staff</td> <td style="text-align: right;">\$28,745,567</td> <td style="text-align: right;">822.0</td> <td style="text-align: right;">\$61,780,156</td> <td style="text-align: right;">1,519.0</td> </tr> <tr> <td>Regional Screeners</td> <td style="text-align: right;">\$ 2,016,635</td> <td style="text-align: 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Reform</td> <td style="text-align: right;">\$100,504,746</td> <td style="text-align: right;">1,469.0</td> <td style="text-align: right;">\$147,595,803</td> <td style="text-align: right;">2,523.0</td> </tr> <tr> <td colspan="5">Method of Financing:</td> </tr> <tr> <td>Economic Stabilization Fund</td> <td style="text-align: right;">\$81,478,439</td> <td></td> <td style="text-align: right;">\$118,561,405</td> <td></td> </tr> <tr> <td>Federal Funds</td> <td style="text-align: right;">\$19,026,307</td> <td></td> <td style="text-align: right;">\$ 29,034,398</td> <td></td> </tr> <tr> <td>Total, All Funds</td> <td style="text-align: right;">\$100,504,746</td> <td></td> <td style="text-align: right;">\$147,595,803</td> <td></td> </tr> </tbody> </table>		2006	FTEs	2007	FTEs	Salary and Other Support Costs					— for Direct Delivery Staff	\$28,745,567	822.0	\$61,780,156	1,519.0	Regional Screeners	\$ 2,016,635	41.0	\$ 1,851,821	41.0	Case Records Compliance	\$ 1,059,100	20.0	\$ 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Forensic Medical Assessment																																																																																																																																																																												
— and Telemedicine	\$ 546,664		\$ 3,804,916																																																																																																																																																																									
IMPACT Modifications	\$ 2,199,050		\$ 2,199,050																																																																																																																																																																									
Purchased Client Services	\$21,660,111		\$21,660,111																																																																																																																																																																									
Salary Package	\$ 9,162,176		\$ 9,331,987																																																																																																																																																																									
Child Safety Specialists	\$ 1,155,564	20.0	\$ 1,064,502	20.0																																																																																																																																																																								
Diligent Search and Background																																																																																																																																																																												
— Check Staff	\$ 225,551	6.0	\$ 189,286	6.0																																																																																																																																																																								
CPS Management Structure	\$ 6,530,927	116.0	\$ 6,096,964	116.0																																																																																																																																																																								
Agency Operations Support	\$ 1,220,092	28.0	\$ 1,059,472	28.0																																																																																																																																																																								
Human Resources Contract Cost Increase	\$ 364,743		\$ 378,008																																																																																																																																																																									
Foster Care Residential Contract																																																																																																																																																																												
— Management and SAO Audits	\$ 500,000		\$ 500,000																																																																																																																																																																									
Independent Administrator and																																																																																																																																																																												
— Evaluation Costs	\$ 1,000,000		\$ 1,450,388																																																																																																																																																																									
Contract Oversight and Program																																																																																																																																																																												
— Quality Assurance			\$ 445,681	10.0																																																																																																																																																																								
Transition of Agency Staff																																																																																																																																																																												
(One Region Beginning 4/1/07)				(45.0)																																																																																																																																																																								
Foster Care Child Passport	\$ 500,000																																																																																																																																																																											
Total CPS Reform	\$100,504,746	1,469.0	\$147,595,803	2,523.0																																																																																																																																																																								
Method of Financing:																																																																																																																																																																												
Economic Stabilization Fund	\$81,478,439		\$118,561,405																																																																																																																																																																									
Federal Funds	\$19,026,307		\$ 29,034,398																																																																																																																																																																									
Total, All Funds	\$100,504,746		\$147,595,803																																																																																																																																																																									

**Rider Revisions and Additions Request
(continued)**

30 (Con't)	II-37/39	<p>Funds appropriated above in Strategy C.1.1, CPS Reform (or House Bill 10) shall be expended in accordance with the following conditions:</p> <p>a. The Department of Family and Protective Services shall submit to the Legislative Budget Board and the Governor, by September 1, 2005, an expenditure plan for fiscal year 2006 and fiscal year 2007, that includes quarterly goals relating to caseworker recruitment, retention, and workload; identifies the amounts expected to be expended (by purpose and method of finance); identifies the impact on full-time equivalent positions; and recommends adjustments to key performance measure targets and the capital budget. Not later than 30 days following the close of each fiscal quarter, the Department shall update the expenditure plan and report on the progress and status of the CPS reform initiative.</p> <p>b. The Department of Family and Protective Services shall notify the Legislative Budget Board and the Governor at least 30 days prior to making an expenditure for a purpose not listed above or for a purpose listed above in an amount which is more than 10 percent greater than the amount estimated. The notification shall be in writing and indicate the need for the expenditure; the amounts that will be expended (by purpose and method of finance); and the impact of these expenditures on quarterly goals, full-time equivalent positions, key performance measure targets, and the capital budget.</p> <p><i>This rider is being recommended for deletion because separate strategies have been created for each individual CPS Reform Purpose. As strategies, all limitations and requirements specified in General Appropriations Act provisions apply, negating the need for this rider.</i></p>
New		<p><u>Enhanced Family Preservation Pilot Project.</u> <u>Out of funds appropriated above in Strategy A.2.10 Foster Care Payments, and notwithstanding any other provisions of this Act, the Department of Family and Protective Services may transfer funds to Strategy A.2.1 CPS Direct Delivery Staff, for the purpose of developing a pilot project to enhance the provision of intensive Family Based Safety Services with a concentrated array of services. The objective of the pilot program will be to divert children from being removed and placed in paid foster care. The department will evaluate the effectiveness of the project. If cost savings can be documented within the biennium, the department is authorized to expand the pilot up to the amount of foster care savings realized.</u></p>