

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/8/2006  
 TIME: 11:40:18PM

Agency code: **530** Agency name: **Family and Protective Services, Department of**

GOAL: 3 Child Protective Services Reform

Statewide Goal/Benchmark: 3 17

OBJECTIVE: 1 Child Protective Services Reform

Service Categories:

STRATEGY: 10 Provide Supplemental Pay for CPS Investigative Caseworkers

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$8,678,423	\$10,945,000	\$9,811,711	\$9,811,712
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$8,678,423</b>	<b>\$10,945,000</b>	<b>\$9,811,711</b>	<b>\$9,811,712</b>

**Method of Financing:**

1	GENERAL REVENUE FUND	\$0	\$0	\$0	\$8,009,496	\$8,009,300
758	GR MATCH FOR MEDICAID	\$0	\$0	\$0	\$286,404	\$285,325
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,295,900</b>	<b>\$8,294,625</b>

**Method of Financing:**

<b>555 FEDERAL FUNDS</b>						
93.658.000	Foster Care Title IV-E	\$0	\$80,012	\$107,589	\$99,981	\$99,981
93.658.050	Foster Care Title IV-E Admin @ 50%	\$0	\$776,571	\$1,011,318	\$943,985	\$943,985

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STRATEGY: 10 Provide Supplemental Pay for CPS Investigative Caseworkers

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
93.659.000	Adoption Assistance	\$0	\$11,042	\$10,398	\$3,238	\$3,238
93.659.050	Adoption Assist Title IV-E Admin	\$0	\$111,919	\$98,177	\$30,907	\$30,907
93.778.000	Medical Assistance Program	\$0	\$1,181,047	\$501,938	\$437,700	\$438,976
CFDA Subtotal, Fund 555		\$0	\$2,160,591	\$1,729,420	\$1,515,811	\$1,517,087
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$2,160,591</b>	<b>\$1,729,420</b>	<b>\$1,515,811</b>	<b>\$1,517,087</b>
<b>Method of Financing:</b>						
599	ECONOMIC STABILIZATION FUND	\$0	\$5,749,150	\$8,888,106	\$0	\$0
8064	STABILIZATION: MATCH FOR MEDICAID	\$0	\$768,682	\$327,474	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$6,517,832</b>	<b>\$9,215,580</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$9,811,711</b>	<b>\$9,811,712</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$8,678,423</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Under Executive Order RP 35, HHSC was directed to review and reform the CPS program. Detailed recommendations were developed and SB 6 was enacted by the 79th Legislature that outlined a comprehensive reform of DFPS to improve its services. An unprecedented increase in funding and FTEs was provided to achieve the improvements. CPS Reform funding contained in this strategy provided additional resources to support quality casework by providing a \$,000 annual supplemental pay to CPS investigative caseworkers and supervisors. The supplemental pay is provided on a monthly basis to caseworkers and supervisors who are assigned to the investigative stage of service.

This strategy crosswalks to one Goal 1 strategy – Strategy 1.2.1 CPS Direct Delivery Staff.

This strategy contributes to meeting the primary agency goal of protective services and benchmark 03-17 in Pathway to Prosperity. The statutory and/or constitutional provisions governing this strategy include the Texas Family Code, Title 5 and the HR Code, Chapters 40 and 42 and SB 6, 79th Legislature, Regular Session.

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OBJECTIVE:	1	Child Protective Services Reform	Service Categories:		
STRATEGY:	10	Provide Supplemental Pay for CPS Investigative Caseworkers	Service:	28	Income: A.2    Age: B.1

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

This strategy relates to the following purpose as listed in DFPS Rider 30, Funding Allocation Plan for CPS Reform Appropriations, 79th Legislature: Salary Package (Purpose 10).

However, the FY08-09 request for this strategy does not provide enough funding to continue the supplemental pay for all staff intended in Purpose10 because funding for this purpose was based on a phase-in over the biennium. Since the FY08-09 cost will be higher than the funding provided for FY06-07, additional funds are needed. The additional funds are requested as part of Exceptional Item 2, Biennial Funding for Phased-in APS and CPS Reform Initiatives.