

**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: 1 Protect Clients by Developing and Managing a Service Delivery System  
 OBJECTIVE: 2 Reduce Child Abuse/Neglect and Mitigate Its Effect  
 STRATEGY: 3 TWC Foster Day Care Purchased Services

Statewide Goal/Benchmark: 3 17  
 Service Categories:  
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Output Measures:</b>						
1	Average Number of Days of TWC Foster Day Care Paid Per Month	23,276.00	38,983.00	49,526.00	44,255.00	44,255.00
<b>Efficiency Measures:</b>						
1	Average Daily Cost for TWC Foster Day Care Services	18.56	18.46	18.46	18.46	18.46
<b>Explanatory/Input Measures:</b>						
1	Number of Children Receiving TWC Foster Day Care Services	3,889.00	6,723.00	8,542.00	7,633.00	7,633.00
<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	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$5,444,354	\$5,483,782	\$5,353,354	\$5,418,569	\$5,418,569
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>\$5,444,354</b>	<b>\$5,483,782</b>	<b>\$5,353,354</b>	<b>\$5,418,569</b>	<b>\$5,418,569</b>

Method of Financing:

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version I  
 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: 1 Protect Clients by Developing and Managing a Service Delivery System  
 OBJECTIVE: 2 Reduce Child Abuse/Neglect and Mitigate Its Effect  
 STRATEGY: 3 TWC Foster Day Care Purchased Services

Statewide Goal/Benchmark: 3 17  
 Service Categories:  
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
8008	GR MATCH FOR TITLE IV-E	\$1,039,171	\$1,233,409	\$1,256,392	\$1,434,592	\$1,434,592
8058	SUP: GR MCH TITLE IV-E FOSTER CARE	\$75,912	\$139,133	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,115,083</b>	<b>\$1,372,542</b>	<b>\$1,256,392</b>	<b>\$1,434,592</b>	<b>\$1,434,592</b>
<b>Method of Financing:</b>						
555 FEDERAL FUNDS						
	93.575.000 ChildCareDevFnd Blk Grant	\$2,596,635	\$1,994,861	\$2,159,678	\$1,771,919	\$1,771,919
	93.658.060 Foster Care Title IV-E @ FMAP	\$1,614,548	\$2,116,379	\$1,937,284	\$2,212,058	\$2,212,058
CFDA Subtotal, Fund	555	\$4,211,183	\$4,111,240	\$4,096,962	\$3,983,977	\$3,983,977
8059 SUPPLEMENTAL: FEDERAL FUNDS						
	93.658.060 Foster Care Title IV-E @ FMAP	\$118,088	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	8059	\$118,088	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$4,329,271</b>	<b>\$4,111,240</b>	<b>\$4,096,962</b>	<b>\$3,983,977</b>	<b>\$3,983,977</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$5,418,569</b>	<b>\$5,418,569</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,444,354</b>	<b>\$5,483,782</b>	<b>\$5,353,354</b>	<b>\$5,418,569</b>	<b>\$5,418,569</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>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**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:	1	Protect Clients by Developing and Managing a Service Delivery System	Statewide Goal/Benchmark:	3	17
OBJECTIVE:	2	Reduce Child Abuse/Neglect and Mitigate Its Effect	Service Categories:		
STRATEGY:	3	TWC Foster Day Care Purchased Services	Service:	28	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
------	-------------	----------	----------	----------	---------	---------

Under this strategy, DFPS purchases day care for foster care children with a Basic service level whose foster parents work at least 40 hours per week. Day care for foster children is defined as out-of-home care provided in day care facilities licensed or registered by the Child Care Licensing Division of DFPS. This type of day care is needed to assist working foster families with the day care costs for children in foster care.

This strategy is associated with CPS Reform strategy 3.1.9 in that CPS Reform funding provided an increase to the foster day care purchased services resources already used by the agency prior to CPS Reform. The funds included in this strategy directly contribute to the improvements initiated by CPS Reform.

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 for

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

DFPS contracts with the Texas Workforce Commission (TWC) for childcare services. TWC contracts with the Local Workforce Development Boards (LWDB), which contract with the local Child Care Management Services (CCMS) agencies to coordinate and provide the day care services. DFPS works with TWC to provide budgets to the CCMS Broker or Brokers within each DFPS region. This results in "slots" for children that are controlled through DFPS authorization of services. TWC makes payments to the CCMS contractors and provides expenditures and client information to DFPS. TWC bills DFPS for reimbursement of day care service cost, plus administrative and operational cost.

DFPS continues to work with TWC staff, CCMS, and LWDB to improve the service delivery process.

The primary federal funds participating in this strategy are CCDF and Title IV-E. State funds are included in accordance with the federal financial participation requirements for Title IV-E. There are no federal match requirements for CCDF.