

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: 6 Post-Adoption Purchased Services

Statewide Goal/Benchmark: 3 18
 Service Categories:
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Average Number of Clients Receiving Post-adoption Purchased Services	1,062.00	1,125.00	1,179.00	1,152.00	1,152.00
Efficiency Measures:						
1	Average Cost Per Client for Post-adoption Purchased Services	287.23	263.90	264.00	263.95	263.95
Objects of Expense:						
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	\$3,660,409	\$3,562,685	\$3,735,005	\$3,648,845	\$3,648,845
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
TOTAL, OBJECT OF EXPENSE		\$3,660,409	\$3,562,685	\$3,735,005	\$3,648,845	\$3,648,845

Method of Financing:

1	GENERAL REVENUE FUND	\$915,103	\$890,671	\$933,751	\$912,211	\$912,211
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Statewide Goal/Benchmark: 3 18
 Service Categories:
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$915,103	\$890,671	\$933,751	\$912,211	\$912,211
Method of Financing:						
555 FEDERAL FUNDS						
	93.556.000 Promoting Safe and Stable Families	\$2,745,306	\$2,672,014	\$2,801,254	\$2,736,634	\$2,736,634
CFDA Subtotal, Fund	555	\$2,745,306	\$2,672,014	\$2,801,254	\$2,736,634	\$2,736,634
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,745,306	\$2,672,014	\$2,801,254	\$2,736,634	\$2,736,634
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,648,845	\$3,648,845
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,660,409	\$3,562,685	\$3,735,005	\$3,648,845	\$3,648,845
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Under this strategy, DFPS purchases post-adoption services. Services available include casework, support groups, parent training, therapeutic counseling services, respite care and residential therapeutic care. Post-adoption services are available to families who adopted children in the care of the department. The purpose of this program is to help the child and family adjust to the adoption and the newly created family, to provide services that will assist the child and adoptive family cope with the effects of abuse and neglect in the child's background, and to prevent abuse and neglect. Children who have been severely abused have to cope with their abuse throughout their lifetime and as such need services throughout their childhood.

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 this strategy are the Texas Family Code, Title 5 and the HR Code, Chapters 40 and 42.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The program is delivered through competitively procured contracts with other child placing and social service agencies/organizations. The contractors are responsible for development and delivery of the required services throughout the DFPS administrative/geographic region served.

This strategy is funded with federal Title IV-B, subpart 2. These funds require a 25% State match.