

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: 7 Preparation for Adult Living 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 |
|--|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| Output Measures: | | | | | | |
| 1 | Average # Youth: Preparation for Adult Living Services | 1,211.00 | 1,475.00 | 1,479.00 | 1,482.00 | 1,482.00 |
| Efficiency Measures: | | | | | | |
| 1 | Average Monthly Cost Per Youth: Preparation for Adult Living Services | 435.48 | 407.74 | 406.66 | 406.68 | 406.68 |
| 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 | \$6,328,428 | \$6,986,159 | \$6,986,566 | \$7,001,548 | \$7,001,548 |
| 3002 | FOOD FOR PERSONS - WARDS OF STATE | \$0 | \$0 | \$0 | \$0 | \$0 |
| 4000 | GRANTS | \$0 | \$30,870 | \$30,870 | \$30,870 | \$30,870 |
| 5000 | CAPITAL EXPENDITURES | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$6,328,428 | \$7,017,029 | \$7,017,436 | \$7,032,418 | \$7,032,418 |
| Method of Financing: | | | | | | |
| 1 | GENERAL REVENUE FUND | \$337,802 | \$1,039,241 | \$332,458 | \$332,458 | \$332,458 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$337,802 | \$1,039,241 | \$332,458 | \$332,458 | \$332,458 |

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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 |
|--|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| Method of Financing: | | | | | | |
| 555 FEDERAL FUNDS | | | | | | |
| | 93.599.000 Education & Training Vouchers | \$849,143 | \$1,316,125 | \$1,316,125 | \$1,316,125 | \$1,316,125 |
| | 93.674.000 Independent Living | \$5,141,483 | \$4,661,163 | \$5,368,853 | \$5,383,835 | \$5,383,835 |
| CFDA Subtotal, Fund | 555 | \$5,990,626 | \$5,977,288 | \$6,684,978 | \$6,699,960 | \$6,699,960 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$5,990,626 | \$5,977,288 | \$6,684,978 | \$6,699,960 | \$6,699,960 |
| Method of Financing: | | | | | | |
| | 666 APPROPRIATED RECEIPTS | \$0 | \$500 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$0 | \$500 | \$0 | \$0 | \$0 |
| Rider Appropriations: | | | | | | |
| | 666 APPROPRIATED RECEIPTS | | | | | |
| | 703 1 Acceptance of Gifts of Money | | | | \$0 | \$0 |
| TOTAL, RIDER & UNEXPENDED BALANCES APPROP | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$7,032,418 | \$7,032,418 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$6,328,428 | \$7,017,029 | \$7,017,436 | \$7,032,418 | \$7,032,418 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| STRATEGY DESCRIPTION AND JUSTIFICATION: | | | | | | |

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|------------|---|--|---------------------------|----|----------------------|
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| OBJECTIVE: | 2 | Reduce Child Abuse/Neglect and Mitigate Its Effect | Service Categories: | | |
| STRATEGY: | 7 | Preparation for Adult Living Purchased Services | Service: | 28 | Income: A.2 Age: B.1 |

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|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

Under this strategy, DFPS purchases Preparation for Adult Living(PAL) services to help youth transitioning to adulthood from substitute care Purchased services include training sessions, life skills assessments, and educational and vocational support services Transitional living allowances and household supply stipends are available, as well as aftercare services such as case management and room and board assistance for youth ages18 to 21. PAL purchased services include statewide and regional activities, including PAL experiential camps, youth leadership development events, Texas teen conferences, and PAL college conferences This strategy also includes the Education and Training Voucher program to assist eligible youth to acquire postsecondary education or vocational training

This strategy reports two distinct programs as sub-strategies:

- Preparation for Adult Living Purchased Services
- Preparation for Adult Living Education Training Vouchers

This strategy is associated with CPS Reform strategy 3.1.9 in that CPS Reform funding provided an increase to the PAL 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 benchmark03-17 in Pathway to Prosperity. The statutory provisions for this strategy are the Texas Family Code, Title 5 and the HR Code, Chapters 40 and 42.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

PAL purchased services are funded through Title IV-E of the Social Security Act (42.U.S.C. 677), known as the Chafee Foster Care Independence Act, and requires a non-federal match of 20 percent. The Foster Care Independence Act of 1999 provided an increase in federal funds that enhanced the program and expanded aftercare services for young adults ages 18 to 21 who have emancipated from foster care State funds are included in this strategy for a portion of the required 20 percent match, and local contractors provide the remainder of the match requirement