

**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: 11 Adoption Subsidy Payments

Statewide Goal/Benchmark: 3 19  
 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 Children Provided Adoption Subsidy Per Month	18,379.00	20,368.00	22,624.00	24,679.00	26,705.00
<b>Efficiency Measures:</b>						
1	Average Monthly Payment Per Adoption Subsidy	469.21	458.87	449.53	441.06	433.50
<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	\$106,189,097	\$115,872,989	\$125,609,297	\$134,510,646	\$143,129,825
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>\$106,189,097</b>	<b>\$115,872,989</b>	<b>\$125,609,297</b>	<b>\$134,510,646</b>	<b>\$143,129,825</b>

**Method of Financing:**

1	GENERAL REVENUE FUND	\$28,081,841	\$0	\$663,230	\$33,452,603	\$34,955,247
8008	GR MATCH FOR TITLE IV-E	\$30,038,231	\$1,514,963	\$2,345,688	\$38,971,223	\$41,505,126

**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: 11 Adoption Subsidy Payments

Statewide Goal/Benchmark: 3 19  
 Service Categories:  
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$58,120,072</b>	<b>\$1,514,963</b>	<b>\$3,008,918</b>	<b>\$72,423,826</b>	<b>\$76,460,373</b>
<b>Method of Financing:</b>						
555 FEDERAL FUNDS						
	93.659.050 Adoption Assist Title IV-E Admin	\$1,440,000	\$1,621,001	\$1,783,101	\$1,945,065	\$2,104,743
	93.659.060 Adoption Assist Title IV-E @ FMAP	\$46,629,025	\$51,055,833	\$55,927,684	\$60,141,755	\$64,564,709
CFDA Subtotal, Fund	555	\$48,069,025	\$52,676,834	\$57,710,785	\$62,086,820	\$66,669,452
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$48,069,025</b>	<b>\$52,676,834</b>	<b>\$57,710,785</b>	<b>\$62,086,820</b>	<b>\$66,669,452</b>
<b>Method of Financing:</b>						
	599 ECONOMIC STABILIZATION FUND	\$0	\$30,112,513	\$31,131,233	\$0	\$0
	8104 ESF MATCH FOR TITLE IVE PAYMENTS	\$0	\$31,568,679	\$33,758,361	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$61,681,192</b>	<b>\$64,889,594</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$134,510,646</b>	<b>\$143,129,825</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$106,189,097</b>	<b>\$115,872,989</b>	<b>\$125,609,297</b>	<b>\$134,510,646</b>	<b>\$143,129,825</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 19  
 OBJECTIVE: 2 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:  
 STRATEGY: 11 Adoption Subsidy Payments Service: 28 Income: A.2 Age: B.1

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

The Social Security Act requires states to provide adoption assistance to eligible children with special needs, formerly in foster care. By federal law, eligible children are entitled to adoption assistance to at least age 18. Adoption assistance includes Medicaid coverage, monthly payments to assist with the cost of the child's special needs, and non-recurring adoption expenses. This strategy provides the monthly payments called adoption subsidies, and the non-recurring adoption expenses, to reduce barriers to adoption for sibling groups, minority children, school age children and children with disabilities.

This strategy has the following sub-strategies:

- Adoption Subsidy Payments
- Non-Recurring Adoption Payments

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:**

DFPS has a two-tiered payment ceiling that allows additional assistance to children whose service needs are moderate or higher at the time of adoptive placement. Since the average cost of an adoption subsidy is significantly less than the average cost of foster care, there is an economic benefit to the State when adoptions of children with special needs increase.

The number of children free for adoption continues to increase, and the projection for the number of children placed for adoption continues to increase. This strategy request represents the projected cost of adoption subsidy payments based on forecasted caseload growth through FY2009. As a federal entitlement service, adoption subsidy payments were exempted from the required baseline reduction.

Eligible costs are funded with Title IV-E. State funds are included in accordance with the federal financial participation requirements, as well as to cover costs that are unallowable under Title IV-E.