

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: 1 Provide Direct Delivery Staff for Child Protective Services

Statewide Goal/Benchmark: 3 15
 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	Number of Completed CPS Investigations	160,069.00	163,034.00	180,531.00	196,276.00	213,510.00
2	Number of Confirmed CPS Cases of Child Abuse/Neglect	38,522.00	41,060.00	46,938.00	51,032.00	55,513.00
3	Number of Child Victims in Confirmed CPS Cases of Child Abuse/Neglect	61,433.00	66,742.00	72,212.00	78,510.00	85,404.00
4	Average Number of FPS-verified Foster Home Beds Per Month	2,674.00	2,462.00	2,192.00	1,931.00	1,686.00
5	Average Number of FPS-approved Adoptive Home Beds Per Month	1,569.00	1,611.00	1,799.00	1,953.00	2,108.00
6	Average Number of FPS-approved Foster/Adoptive Home Beds Per Month	6,914.00	6,505.00	6,184.00	5,937.00	5,688.00
7	Average Number of FPS Children Per Month in Out-of-home Care	26,437.00	29,614.00	32,007.00	34,032.00	36,196.00
8	Number of Children in FPS Conservatorship Who Are Adopted	3,173.00	3,205.00	3,436.00	3,608.00	3,788.00
9	Average Daily Number of CPS Direct Delivery Services (All Stages)	95,238.00	101,731.00	112,324.00	121,951.00	131,845.00
10	Average Number of Children in FPS Conservatorship Per Month	27,602.00	31,136.00	35,025.00	37,913.00	40,779.00
Efficiency Measures:						
1	CPS Monthly Workload Equivalency Measure (WEM)	40.90	40.40	40.40	47.90	51.60
2	Average Daily Cost Per CPS Direct Delivery Service (All Stages)	6.21	7.30	7.67	6.30	5.84
3	CPS Daily Workload Equivalency Measure (WEM)	30.60	26.90	26.90	31.90	34.40
Explanatory/Input Measures:						
1	Number of Deaths of Children in FPS Conservatorship	56.00	0.00	0.00	0.00	0.00
2	# of Deaths of Children as a Result of Abuse/Neglect While in FPS	13.00	0.00	0.00	0.00	0.00

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CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3	Number of Deaths of Children As a Result of Abuse/Neglect	212.00	0.00	0.00	0.00	0.00
4	Percent of CPS Workers with Two or More Years of Service	55.60 %	58.70 %	58.70 %	58.70 %	58.70 %
5	Average Number of FPS Children Per Month in FPS Foster Homes	4,166.00	3,933.00	3,663.00	2,975.00	2,212.00
6	Average Number of FPS Children Per Month in Non-FPS Foster Homes	10,784.00	12,343.00	13,873.00	15,512.00	17,278.00
7	Average Number of FPS Children Per Month in Residential Facilities	3,664.00	3,702.00	3,934.00	4,015.00	4,095.00
8	CPS Monthly Caseload Per Worker: Investigation	67.50	60.90	52.30	67.40	72.20
9	CPS Monthly Caseload Per Worker: Family-based Services	28.30	26.70	23.70	29.50	31.60
10	CPS Monthly Caseload Per Worker: Intensive Services	21.70	24.90	22.70	27.50	29.50
11	CPS Monthly Caseload Per Worker: Substitute Care	41.40	48.10	42.20	53.30	57.10
12	CPS Monthly Caseload Per Worker: Foster/Adoptive Development	25.70	32.00	31.40	35.40	37.90
13	CPS Monthly Caseload Per Worker: Generic	39.00	38.70	33.80	42.80	45.90
14	CPS Daily Caseload Per Worker: Investigation	43.20	30.70	28.30	34.30	37.10
15	CPS Daily Caseload Per Worker: Family-based Safety Services	20.70	22.50	24.90	29.80	32.50
16	CPS Daily Caseload Per Worker: Substitute Care Services	40.40	45.60	46.90	54.10	58.20
17	CPS Daily Caseload Per Worker: Foster/Adoptive Home Development	23.00	14.20	22.40	22.60	22.90
18	Average Daily Number CPS Stages Not Assigned to a DFPS Caseworker	6,701.00	8,438.00	7,400.00	8,042.00	8,697.00

Objects of Expense:

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CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1001	SALARIES AND WAGES	\$158,038,647	\$160,136,711	\$165,874,849	\$152,280,572	\$152,280,577
1002	OTHER PERSONNEL COSTS	\$6,697,691	\$4,821,289	\$4,488,617	\$4,644,954	\$4,644,954
2001	PROFESSIONAL FEES AND SERVICES	\$474,885	\$834,175	\$327,974	\$580,824	\$580,824
2002	FUELS AND LUBRICANTS	\$11,804	\$31,252	\$7,903	\$19,395	\$19,395
2003	CONSUMABLE SUPPLIES	\$1,552,490	\$2,463,364	\$2,412,358	\$2,129,061	\$2,129,061
2004	UTILITIES	\$5,023,346	\$4,194,887	\$2,302,936	\$3,104,911	\$3,104,911
2005	TRAVEL	\$15,596,599	\$17,156,353	\$18,248,704	\$17,800,688	\$17,800,688
2006	RENT - BUILDING	\$13,792,657	\$6,687,934	\$11,524,336	\$10,829,289	\$10,829,289
2007	RENT - MACHINE AND OTHER	\$939,717	\$1,065,709	\$753,156	\$908,682	\$908,682
2009	OTHER OPERATING EXPENSE	\$12,847,493	\$23,395,350	\$11,515,623	\$15,037,788	\$15,037,786
3001	CLIENT SERVICES	\$691,243	\$531,047	\$566,000	\$548,523	\$548,523
3002	FOOD FOR PERSONS - WARDS OF STATE	\$84,688	\$72,235	\$82,964	\$77,600	\$77,600
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$215,751,260	\$221,390,306	\$218,105,420	\$207,962,287	\$207,962,290

Method of Financing:

1	GENERAL REVENUE FUND	\$17,527,700	\$38,511,054	\$53,097,005	\$34,061,316	\$34,131,400
758	GR MATCH FOR MEDICAID	\$35,712,348	\$17,361,506	\$5,681,752	\$5,389,458	\$5,369,368
8055	SUPPLEMENTAL: GENERAL REVENUE FUND	\$2,719,705	\$0	\$0	\$0	\$0
8056	SUPPLEMENTAL: GR MATCH FOR MEDICAID	\$1,270,467	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$57,230,220	\$55,872,560	\$58,778,757	\$39,450,774	\$39,500,768

Method of Financing:

555	FEDERAL FUNDS					
93.556.000	Promoting Safe and Stable Families	\$9,753,329	\$9,028,430	\$8,692,727	\$7,973,759	\$7,973,762

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CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
93.558.000	Temp AssistNeedy Families	\$62,372,334	\$85,828,927	\$102,514,816	\$110,259,149	\$110,260,249
93.575.000	ChildCareDevFnd Blk Grant	\$35,694	\$0	\$0	\$0	\$0
93.645.000	Child Welfare Services_S	\$10,827,380	\$14,762,966	\$10,651,644	\$14,714,356	\$14,714,356
93.658.000	Foster Care_Title IV-E	\$618,512	\$1,896,732	\$2,055,632	\$1,958,018	\$1,958,017
93.658.050	Foster Care Title IV-E Admin @ 50%	\$6,173,863	\$18,598,144	\$20,890,699	\$19,196,174	\$19,121,188
93.659.000	Adoption Assistance	\$265,944	\$267,520	\$71,317	\$64,736	\$64,736
93.659.050	Adoption Assist Title IV-E Admin	\$2,679,726	\$2,723,419	\$683,937	\$645,949	\$645,949
93.667.000	Social Svcs Block Grants	\$69,246	\$2,077	\$1,850	\$2,244	\$2,244
93.674.000	Independent Living	\$2,473	\$0	\$0	\$0	\$0
93.778.000	Medical Assistance Program	\$59,523,388	\$27,611,630	\$9,037,980	\$8,562,302	\$8,587,078
97.036.000	Public Assistance Grants	\$0	\$137,950	\$0	\$0	\$0
CFDA Subtotal, Fund 555		\$152,321,889	\$160,857,795	\$154,600,602	\$163,376,687	\$163,327,579
8059	SUPPLEMENTAL: FEDERAL FUNDS					
93.658.000	Foster Care_Title IV-E	\$18,937	\$0	\$0	\$0	\$0
93.658.050	Foster Care Title IV-E Admin @ 50%	\$208,620	\$0	\$0	\$0	\$0
93.659.000	Adoption Assistance	\$8,214	\$0	\$0	\$0	\$0
93.659.050	Adoption Assist Title IV-E Admin	\$90,860	\$0	\$0	\$0	\$0
93.778.000	Medical Assistance Program	\$1,953,701	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund 8059		\$2,280,332	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$154,602,221	\$160,857,795	\$154,600,602	\$163,376,687	\$163,327,579
Method of Financing:						
666	APPROPRIATED RECEIPTS	\$3,918,819	\$4,659,951	\$4,726,061	\$5,134,826	\$5,133,943
SUBTOTAL, MOF (OTHER FUNDS)		\$3,918,819	\$4,659,951	\$4,726,061	\$5,134,826	\$5,133,943
Rider Appropriations:						
666	APPROPRIATED RECEIPTS					
701	1 Appropriation of Funds from Counties, Cities, and Other Local Sources				\$0	\$0

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TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$207,962,287	\$207,962,290
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$215,751,260	\$221,390,306	\$218,105,420	\$207,962,287	\$207,962,290
FULL TIME EQUIVALENT POSITIONS:		4,773.7	4,662.4	4,804.0	4,410.7	4,410.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

In this strategy, DFPS investigates reports of child abuse and/or neglect, provides protective services, and supports the placement of children in foster care if they are removed from their home. The 79th Legislature passed SB 6 that outlined a comprehensive reform of DFPS to improve its services, and provided an unprecedented increase in funding and FTEs CPS Reform funding contained in Goal C provided additional resources to strengthen investigations and support quality casework by creating functional units, adding direct delivery staff to address high investigative and family based safety services caseloads, and providing a salary supplemental pay for investigative workers and supervisors

This strategy is associated with several Goal 3 CPS Reform strategies, in that CPS Reform funding provided an increase to the direct delivery staff 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 The Goal 3 CPS Reform strategies associated with this strategy are 3.1.1, 3.1.2, 3.1.3, 3.1.4, 3.1.6, 3.1.10, 3.1.11, 3.1.13, and 3.1.19.

This strategy contributes to meeting the primary agency goal of protective services and benchmark03-17 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:

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As a result of Executive Order RP33, the Governor's Office published a report recommending corrective actions intended to bring about reform of the APS program SB6, 79th Legislature, reinforced the reform effort by addressing critical reform goals As of May 2006, 93% of the recommendations have been implemented, and the remaining items are in progress.

The FY08-09 baseline request for this strategy does not fund all of the new FTEs provided for in FY07 because the funding requirement is more due to the phase-in of staff. Additional funds are needed to restore 137.5 FTEs for each year of the FY08-09 biennium. These funds are requested as Exceptional Item 2, Biennial Funding for Phased-in APS and CPS Reform Initiatives.

APS has increasingly become a safety net for vulnerable adults APS has experienced higher than expected growth in the number of intakes received This growth may be the result of increased public awareness; reduced and/or limited social service resources; and growth in the elderly and disabled populations Forecasts indicate continued growth in FY08-09. Additional staff to address this growth was provided for beginning FY07. However, DFPS is requesting more ECS funding to address this anticipated increase as part of Exceptional Item 5, Additional Purchased Client Service for Caseload Growth.

This strategy primary federal funding sources are Title XX and Medicaid Title XX funding does not require a State match. State matching funds are included in accordance with the federal financial participation requirements for Medicaid.