

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: 2 Provide Program Support for Child Protective 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
Explanatory/Input Measures:						
	1 Number of CPS Caseworkers Who Completed Basic Skills Development	1,387.00	1,307.00	1,406.00	1,504.00	1,539.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$14,887,648	\$15,429,370	\$16,572,287	\$16,572,318	\$16,572,321
1002	OTHER PERSONNEL COSTS	\$863,673	\$858,130	\$759,558	\$818,149	\$818,149
2001	PROFESSIONAL FEES AND SERVICES	\$8,775,145	\$7,146,475	\$6,114,486	\$6,553,825	\$6,553,825
2002	FUELS AND LUBRICANTS	\$635	\$1,833	\$2,731	\$2,067	\$2,067
2003	CONSUMABLE SUPPLIES	\$122,316	\$224,572	\$157,167	\$191,295	\$191,295
2004	UTILITIES	\$212,617	\$237,937	\$372,876	\$250,707	\$250,707
2005	TRAVEL	\$576,157	\$842,957	\$756,375	\$792,003	\$792,003
2006	RENT - BUILDING	\$804,144	\$804,423	\$394,708	\$462,241	\$462,241
2007	RENT - MACHINE AND OTHER	\$53,152	\$88,248	\$51,087	\$64,967	\$64,967
2009	OTHER OPERATING EXPENSE	\$1,696,838	\$2,619,144	\$1,015,622	\$1,813,567	\$1,813,566
3001	CLIENT SERVICES	\$1,001,867	\$1,260,720	\$1,230,753	\$1,233,551	\$1,233,551
3002	FOOD FOR PERSONS - WARDS OF STATE	\$986	\$1,004	\$1,700	\$1,352	\$1,352
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$8,032	\$0	\$64,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$29,003,210	\$29,514,813	\$27,493,350	\$28,756,042	\$28,756,044
Method of Financing:						
1	GENERAL REVENUE FUND	\$3,319,785	\$4,298,616	\$4,257,464	\$4,450,499	\$4,450,477
758	GR MATCH FOR MEDICAID	\$2,225,456	\$1,134,047	\$374,340	\$405,871	\$405,115
8055	SUPPLEMENTAL: GENERAL REVENUE FUND	\$2,900	\$0	\$64,000	\$0	\$0
8056	SUPPLEMENTAL: GR MATCH FOR MEDICAID	\$1,087	\$0	\$0	\$0	\$0

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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: 2 Provide Program Support for Child Protective Services

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)		\$5,549,228	\$5,432,663	\$4,695,804	\$4,856,370	\$4,855,592
Method of Financing:						
555 FEDERAL FUNDS						
93.556.000	Promoting Safe and Stable Families	\$773,996	\$892,652	\$878,127	\$936,087	\$936,087
93.558.000	Temp AssistNeedy Families	\$4,313,941	\$7,560,049	\$8,075,903	\$8,791,423	\$8,790,989
93.566.000	Refugee and Entrant Assis	\$678,282	\$909,730	\$909,730	\$909,730	\$909,730
93.575.000	ChildCareDevFnd Blk Grant	\$5,925	\$0	\$0	\$0	\$0
93.599.000	Education & Training Vouchers	\$0	\$100,246	\$171,555	\$134,885	\$134,885
93.645.000	Child Welfare Services_S	\$1,100,083	\$1,349,282	\$1,104,734	\$1,196,978	\$1,196,978
93.652.000	Adoption Opportunities	\$17,263	\$0	\$0	\$0	\$0
93.658.000	Foster Care_Title IV-E	\$6,226,753	\$5,062,588	\$5,060,199	\$5,065,587	\$5,065,587
93.658.050	Foster Care Title IV-E Admin @ 50%	\$2,555,271	\$2,248,330	\$2,039,917	\$2,181,030	\$2,181,031
93.659.000	Adoption Assistance	\$89,076	\$96,121	\$89,992	\$84,595	\$84,594
93.659.050	Adoption Assist Title IV-E Admin	\$851,476	\$904,147	\$718,456	\$745,388	\$745,389
93.667.000	Social Svcs Block Grants	\$193,660	\$346,111	\$345,912	\$359,317	\$359,317
93.669.000	Child Abuse and Neglect S	\$1,703,274	\$1,598,207	\$1,681,757	\$1,705,005	\$1,705,005
93.674.000	Independent Living	\$1,180,764	\$1,119,659	\$1,076,757	\$1,097,862	\$1,097,862
93.778.000	Medical Assistance Program	\$3,458,530	\$1,743,944	\$574,784	\$623,115	\$624,328
97.036.000	Public Assistance Grants	\$0	\$8,834	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$23,148,294	\$23,939,900	\$22,727,823	\$23,831,002	\$23,831,782
8059 SUPPLEMENTAL: FEDERAL FUNDS						
93.658.000	Foster Care_Title IV-E	\$18	\$0	\$0	\$0	\$0
93.658.050	Foster Care Title IV-E Admin @ 50%	\$202	\$0	\$0	\$0	\$0
93.659.000	Adoption Assistance	\$9	\$0	\$0	\$0	\$0
93.659.050	Adoption Assist Title IV-E Admin	\$98	\$0	\$0	\$0	\$0
93.778.000	Medical Assistance Program	\$1,687	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	8059	\$2,014	\$0	\$0	\$0	\$0

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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: 2 Provide Program Support for Child Protective Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
SUBTOTAL, MOF (FEDERAL FUNDS)		\$23,150,308	\$23,939,900	\$22,727,823	\$23,831,002	\$23,831,782
Method of Financing:						
666	APPROPRIATED RECEIPTS	\$59,053	\$111,050	\$40,863	\$37,954	\$37,954
777	INTERAGENCY CONTRACTS	\$244,621	\$31,200	\$28,860	\$30,716	\$30,716
SUBTOTAL, MOF (OTHER FUNDS)		\$303,674	\$142,250	\$69,723	\$68,670	\$68,670
Rider Appropriations:						
666	APPROPRIATED RECEIPTS					
702	1 Reimbursements and Payments				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$28,756,042	\$28,756,044
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$29,003,210	\$29,514,813	\$27,493,350	\$28,756,042	\$28,756,044
FULL TIME EQUIVALENT POSITIONS:		390.7	385.1	427.8	427.8	427.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

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This strategy includes the functions necessary to provide direct support and management of CPS direct delivery staff. 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 improve management and focus accountability by rebuilding the management structure in the regions from a district structure to a 9 region structure, and by adding more CPS program management and oversight positions. Also, more resources were provided to enhance training.

This strategy includes sub-strategies for Preparation for Adult Living (PAL) Staff, CPS Program Support, CPS Program Training, Foster/Adoption Eligibility Staff, Discretionary Federal Projects, CPS Automation, and CPS Automation – Capital.

This strategy is associated with several Goal 3 CPS Reform strategies, in that CPS Reform funding provided an increase to the CPS support and training 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 3.1.5, 3.1.7, 3.1.12, 3.1.13, 3.1.14, 3.1.16, 3.1.17, 3.1.18, and 3.1.20.

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:

Based on forecasted caseload increases for FY08-09, DFPS will need additional direct delivery staff to maintain projected FY07 caseloads per worker. Exceptional Item 6, Additional Program Support Staff for Caseload Growth, includes a request for funds to increase training staff according associated with the agency's request for additional direct delivery staff to maintain caseloads.

The primary federal funds participating in this strategy are TANF, Title IV-E, Title IV-B, and Title XX. The State is required to provide a minimum of funding referred to as "Maintenance of Effort" in order to receive TANF federal block grant funding. Titles IV-B and IV-E require a State match, and Title XX does not require a State match.