Agency code: **530** Agency name: **Family and Protective Services, Department of**

Item Priority and Name/ Method of Financing	2010	2011	Biennial Total	Target

1 Temporary Hiring Freeze

Item Comment: Salary savings are derived from actual vacancies during the first four months of FY 10 in the CPS and APS direct delivery staff strategies. The vacancies occurred due to an agency hiring freeze that began in FY 09 to bring filled FTEs down to the appropriated level after exceeding the third quarter FTE cap by 144.3 FTEs. The hiring freeze remained in effect until the completion of the CPS regional FTE realignment for FY 10 in November 2009. The realignment was necessary to adjust staffing levels among the regions to address changing workload and to have the right kind of positions to better ensure the delivery of protective services. The federal funds are the entitlement funding lost due to these savings. The federal block grants used for salaries are not lost since these funds can be used in other areas of the agency's budget.

	2010	2011
GENERAL REVENUE FUNDS		
1 General Revenue Fund	$890,280	$0
758 GR Match For Medicaid	$30,767	$0
General Revenue Funds Total	**$921,047**	**$0**
Item Total	**$921,047**	**$0**

2 Savings in Other Program Administration

Item Comment: Significant savings are anticipated in the CPS and APS direct delivery strategies from the recent decrease in the mileage reimbursement rate from 55 cents to 50 cents per mile. DFPS travels more miles than any other state agency. In FY 09, DFPS mileage reimbursement expenditures were $34 million for approximately 60 million miles driven. No mileage reimbursement rate savings are identified for FY 11 because those savings are earmarked to address the increased need for purchased client services due to caseload growth, such as protective day care. Additionally, this item includes non-salary FTE costs that were budgeted but not incurred due to the vacancies in the CPS and APS direct delivery strategies for the first four months of FY 10. The federal funds are the entitlement funding lost due to these savings. The federal block grants used for these costs are not lost since these funds can be used in other areas of the agency's budget.

	2010	2011
GENERAL REVENUE FUNDS		
1 General Revenue Fund	$4,139,706	$0
758 GR Match For Medicaid	$143,062	$0
General Revenue Funds Total	**$4,282,768**	**$0**
Item Total	**$4,282,768**	**$0**

3 Updated Contract Experience Resulting in FY10 Available Balances

Agency code: **530** Agency name: **Family and Protective Services, Department of**

Item Priority and Name/ Method of Financing	2010	2011	Biennial Total	Target

Item Comment: These are Prevention and Early Intervention (PEI) and Strengthening Families program funds projected to remain unspent at the end of FY 10. For PEI, it includes $1.6 million in projected contract balances and $1.5 million in dollars appropriated but not contracted, for a total of $3.1 million, 7% of the FY 10 budgets for these programs. The primary reason for these balances is lack of service providers in certain areas of the state. There were 5 instances where the initial competitive procurement failed due to no respondents, and the subsequent non-competitive negotiations resulted in contracts with a later start date or no contract at all. Other contributing factors are contractor staff turnover and contractor challenges with outreach and recruitment of clients and volunteers. Strengthening Families is projected to have a balance of $1.5 million, 31% of the $4.8 million budget, due to continuing challenges with identifying appropriate families for this pilot program. This option would require a method of finance swap of federal funds with general revenue in other areas of the agency's budget. This option does not impact the number of clients currently anticipated to be served.

	2010	2011	Biennial Total	Target
GENERAL REVENUE FUNDS				
1 General Revenue Fund	$4,666,309	$0		
General Revenue Funds Total	**$4,666,309**	**$0**		
Item Total	**$4,666,309**	**$0**		

4 Eliminate Pilot Enhanced In-Home Support Program in FY11

Item Comment: This item would eliminate the FY 11 appropriation for the pilot program aimed at family preservation. This program was put in place by the 80th Legislature in 2007 to help ameliorate poverty related factors contributing to neglect in hopes of keeping families together by preventing removal and reuniting more quickly. The recent evaluation report showed mixed results for the success of the program. The 81st Legislature in 2009 approved the agency to implement the guardianship assistance provisions of the federal Fostering Connections Act. Called the Permanency Care Assistance (PCA) program, it is a more robust program for keeping children with family although it only addresses reunification. PCA is also eligible for federal entitlement funding whereas Strengthening Families program is not. We propose to eliminate the Strengthening Families pilot program in FY 11 so that our limited state resources can be dedicated to the PCA program which begins in FY 11. This option would require a method of finance swap of federal funds with general revenue in other areas of the agency's budget. There is no client impact since families who would have been targeted for this program would instead receive traditional services.

	2010	2011	Biennial Total	Target
GENERAL REVENUE FUNDS				
1 General Revenue Fund	$0	$4,823,000		
General Revenue Funds Total	**$0**	**$4,823,000**		
Item Total	**$0**	**$4,823,000**		
Agency General Revenue Total	**$9,870,124**	**$4,823,000**		
Agency GR Dedicated Total				

*** - Indicates amount does not meet target requirements.**

Agency code: **530** Agency name: **Family and Protective Services, Department of**

Item Priority and Name/ Method of Financing	2010	2011	Biennial Total	Target
Agency Grand Total	**$9,870,124**	**$4,823,000**	**$14,693,124 ***	**$40,146,584**

*** - Indicates amount does not meet target requirements.**