

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: 9 Other Purchased 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
Output Measures:						
1	Average Number of Clients Receiving Other CPS Purchased Services	8,869.00	9,526.00	10,201.00	9,864.00	9,864.00
Efficiency Measures:						
1	Average Monthly Cost per Client: Other CPS Purchased Services	235.31	277.42	304.76	291.54	291.54
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	\$5,574	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$25,038,393	\$22,016,692	\$23,083,425	\$22,550,058	\$22,550,058
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
TOTAL, OBJECT OF EXPENSE		\$25,043,967	\$22,016,692	\$23,083,425	\$22,550,058	\$22,550,058

Method of Financing:

1	GENERAL REVENUE FUND	\$201,173	\$433,420	\$2,365,313	\$2,505,895	\$2,505,895
759	GR MOE FOR TANF	\$1,236,259	\$3,967,350	\$5,050,769	\$5,234,622	\$5,234,622

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 Service Categories:
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
888	EARNED FEDERAL FUNDS	\$837,551	\$0	\$0	\$0	\$0
8008	GR MATCH FOR TITLE IV-E	\$61,578	\$39,014	\$89,862	\$64,435	\$64,435
8055	SUPPLEMENTAL: GENERAL REVENUE FUND	\$700,364	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,036,925	\$4,439,784	\$7,505,944	\$7,804,952	\$7,804,952
Method of Financing:						
555 FEDERAL FUNDS						
	93.556.000 Promoting Safe and Stable Families	\$375,823	\$1,105,260	\$6,900,944	\$7,322,687	\$7,322,687
	93.558.000 Temp Assist/Needy Families	\$10,507,264	\$10,382,011	\$5,114,746	\$4,494,098	\$4,494,098
	93.575.000 ChildCareDevFnd Blk Grant	\$57,813	\$28,445	\$91,026	\$59,736	\$59,736
	93.645.000 Child Welfare Services_S	\$10,950,847	\$5,980,581	\$3,332,203	\$2,769,231	\$2,769,231
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$10,516	\$343	\$0	\$0	\$0
	93.658.060 Foster Care Title IV-E @ FMAP	\$104,779	\$59,631	\$138,562	\$99,354	\$99,354
	97.036.000 Public Assistance Grants	\$0	\$20,637	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$22,007,042	\$17,576,908	\$15,577,481	\$14,745,106	\$14,745,106
SUBTOTAL, MOF (FEDERAL FUNDS)		\$22,007,042	\$17,576,908	\$15,577,481	\$14,745,106	\$14,745,106
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$22,550,058	\$22,550,058
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$25,043,967	\$22,016,692	\$23,083,425	\$22,550,058	\$22,550,058
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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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:	9	Other Purchased Child Protective Services	Service:	28	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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Under this strategy, DFPS purchases services for families and children who need assistance to facilitate the achievement of the service plan. Services are provided to children who are in substitute care, children who remain in their homes, and to the families of these children. The following types of purchased services are included as sub-strategies:

- Foster/Adoption Child Welfare Services
- In-Home Child Welfare Services
- Intensive Family Based Child Welfare Services
- Temporary Substitute Care
- All Other CPS Purchased Services

This strategy is associated with CPS Reform strategy 3.1.9 in that CPS Reform funding provided an increase to the CPS 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 benchmark 03-17 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:

As reports of child abuse and neglect increase, so does the need for services. Adequate funding needs to be available to prevent removal and/or further abuse/neglect. For children in substitute care, the state risks losing significant federal funds if services provided do not meet established standards.

This strategy is supported by the Information Management Protecting Adults and Children System (IMPACT), which is designed to provide complete casework management for reported cases of abuse, neglect, and exploitation in the state of Texas.

The primary federal funds participating in this strategy are TANF and Title IV-B. Listed below are the match requirements.

TANF - The State is required to provide a minimum of funding referred to as a "Maintenance of Effort" (MOE) in order to receive TANF federal block grant funding. Specific agencies are designated by the Legislature to provide the MOE for the State.

General Revenue spending in the Foster Care Strategy fulfills the matching requirement for Title IV-B, subpart 1, and a 25% match is required for Title IV-B, subpart 2.