

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Donna Krueger	Statewide Goal Code: 03-15	Strategy Code: 01-02-01-01		
AGENCY GOAL: 01 In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing integrated service delivery systems that results in quality outcomes, and reduce the incidence of abuse, neglect, and exploitation by maximizing resources for early intervention, prevention, and aftercare.						
OBJECTIVE: 02 By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.						
STRATEGY: 01 Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out of home care, and permanency planning for children who are at risk of abuse/neglect and their families.						
SUB-STRATEGY: 01 CPS Direct Delivery Staff						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2005	2006	2007	2008	2009
	Objects of Expense:					
1001	Salaries and Wages	\$141,898,050	\$144,530,321	\$148,697,694	\$135,103,276	\$135,103,276
1002	Other Personnel Costs	6,062,646	4,374,088	4,134,581	4,244,334	4,244,334
2001	Professional Fees and Services	450,952	727,026	299,548	513,037	513,037
2002	Fuels and Lubricants	10,535	28,201	5,900	16,870	16,870
2003	Consumable Supplies	1,405,196	2,223,832	2,250,540	1,928,386	1,928,386
2004	Utilities	4,559,035	3,754,164	1,878,781	2,672,473	2,672,473
2005	Travel	14,343,506	15,421,174	17,038,924	16,431,209	16,431,209
2006	Rent - Building	12,310,494	6,031,637	9,920,374	9,686,977	9,686,977
2007	Rent - Machine and Other	835,980	962,330	679,437	820,134	820,134
2009	Other Operating Expense	11,450,806	21,036,188	10,462,214	13,848,622	13,848,622
3001	Client Services	689,536	516,439	550,000	533,220	533,220
3002	Food for Persons - Wards of State	81,978	67,817	78,964	73,391	73,391
4000	Grants	0	0	0	0	0
5000	Capital Expenditures	0	0	0	0	0
Total, Objects of Expense		\$194,098,714	\$199,673,217	\$195,996,957	\$185,871,929	\$185,871,929

Sub-strategy Request (continued)

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530	Family and Protective Services	Donna Krueger	03-15	01-02-01-01		
AGENCY GOAL:		01 In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing integrated service delivery systems that results in quality outcomes, and reduce the incidence of abuse, neglect, and exploitation by maximizing resources for early intervention, prevention, and aftercare.				
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STRATEGY:		01 Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out of home care, and permanency planning for children who are at risk of abuse/neglect and their families.				
SUB-STRATEGY:		01 CPS Direct Delivery Staff				
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2005	2006	2007	2008	2009
	Method of Financing:					
0001	General Revenue Fund	\$14,302,308	\$35,511,962	\$50,622,235	\$31,808,589	\$31,878,676
0758	GR Match for Medicaid	35,699,784	17,361,507	5,681,751	5,389,457	5,369,366
8055	Supplemental: General Revenue Funds	2,719,706	0	0	0	0
8056	Supplemental: GR Match for Medicaid	1,270,467	0	0	0	0
	Total, General Revenue Funds	\$53,992,265	\$52,873,469	\$56,303,986	\$37,198,046	\$37,248,042
0555	Federal Funds:					
	CFDA #93.556 Promoting Safe & Stable Families	64,630	718,780	2,900,720	2,847,880	2,847,880
	CFDA #93.558 TANF State Family Assistance	61,736,229	85,208,088	101,893,977	109,638,310	109,639,409
	CFDA #93.575 Child Care Development Fund Block Grant-Discretionary	31,532	0	0	0	0
	CFDA #93.645 Child Welfare Services - State Grants	8,846,900	11,388,536	3,366,855	6,856,189	6,856,189
	CFDA #93.658 Foster Care Title IV-E	598,470	1,831,525	1,991,431	1,886,177	1,886,176
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	5,971,520	17,965,226	20,122,893	18,532,688	18,457,713
	CFDA #93.659 Adoption Assistance	257,315	258,360	65,068	61,774	61,774
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	2,591,990	2,630,280	624,837	594,147	594,147
	CFDA #93.667 Social Service Block Grants	61,196	2,077	1,850	2,244	2,244
	CFDA #93.674 Independent Living	2,186	0	0	0	0
	CFDA #93.778 Medical Assistance Program	57,585,487	26,661,805	8,725,340	8,254,474	8,278,355
	CFDA #97.036 Public Assistance Grants	0	135,071	0	0	0
	Total, Federal Funds	\$137,747,455	\$146,799,748	\$139,692,971	\$148,673,883	\$148,623,887
8059	Supplemental Federal Funds:					
	CFDA #93.658 Foster Care Title IV-E	18,937	0	0	0	0
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	208,620	0	0	0	0
	CFDA #93.659 Adoption Assistance	8,214	0	0	0	0
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	90,860	0	0	0	0
	CFDA #93.778 Medical Assistance Program	1,953,701	0	0	0	0
	Total, Supplemental Federal Funds:	\$2,280,332	\$0	\$0	\$0	\$0
0666	Appropriated Receipts	78,662	0	0	0	0
	Total, Other Funds	\$78,662	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$194,098,714	\$199,673,217	\$195,996,957	\$185,871,929	\$185,871,929
	Number of Positions (FTE)	4,280.7	4,192.5	4,300.8	3,907.6	3,907.6

Sub-strategy Request (continued)

Strategy Code:

01-02-01-01

Sub-strategy Description and Justification:

In this sub-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 sub-strategy includes staff who investigate child abuse/neglect reports, provide casework to child victims in their own homes and in out-of-home care and their families, provide adoption services, and provide litigation services.

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

The statutory and/or constitutional provisions for this sub-strategy are the Texas Family Code, Title 5 and the HR Code, Chapters 40 and 42.

External/Internal Factors Impacting Sub-strategy:

The FY08-09 request for this strategy does not continue all of the 100 new caseworkers provided for substitute care high caseloads because these new positions were funded for FY07 only. Additional funds are requested to restore 50 FTEs as part of Exceptional Item 2, Biennial Funding for Phased-in APS and CPS Reform Initiatives.

The request has also been reduced by 325 FTEs due to the loss of funds associated with method of financing changes. Exceptional Item 3, Restore Loss of Funds from Method of Financing Changes, requests the funds to restore the amount of Medicaid Targeted Case Management funds claimed from Sept. through Dec. 2005 that could not continue in the base request for FY08-09, and to fund the annualized impact of the shift in the direct delivery staff time study to non-entitlement activity.

Based on forecasted caseload increases for FY08-09, DFPS will need additional staff to maintain caseloads. Exceptional Item 4, Additional Direct Delivery Staff to Maintain Caseload per Worker, requests these additional staff. Exceptional Item 6, Additional Program Support Staff for Caseload Growth, includes a request to increase legal staff and regional screeners associated with the agency's request for the additional direct delivery staff.

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 funding level called "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.