

Sub-strategy Request

| Agency Code: 530 | Agency Name: Family and Protective Services | Prepared by: Donna Krueger | Statewide Goal Code: 03-15 | Strategy Code: 01-02-01-03 | | |
|---|---|--------------------------------------|--------------------------------------|--------------------------------------|---------------------|---------------------|
| 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: 03 Intensive Family Based Services Direct Delivery Staff | | | | | | |
| Code: | Sub-strategy Request | Expended | Estimated | Budgeted | Requested | |
| | | 2005 | 2006 | 2007 | 2008 | 2009 |
| | Objects of Expense: | | | | | |
| 1001 | Salaries and Wages | \$11,093,493 | \$10,594,740 | \$12,164,638 | \$12,164,772 | 12,164,772 |
| 1002 | Other Personnel Costs | 453,293 | 299,860 | 247,867 | 273,864 | 273,864 |
| 2001 | Professional Fees and Services | 16,564 | 17,355 | 14,177 | 15,766 | 15,766 |
| 2002 | Fuels and Lubricants | 878 | 2,114 | 1,000 | 1,557 | 1,557 |
| 2003 | Consumable Supplies | 100,901 | 163,435 | 101,168 | 132,302 | 132,302 |
| 2004 | Utilities | 322,525 | 304,438 | 281,672 | 293,055 | 293,055 |
| 2005 | Travel | 865,457 | 1,154,461 | 832,749 | 893,605 | 893,605 |
| 2006 | Rent - Building | 1,026,018 | 454,718 | 1,136,589 | 745,654 | 745,654 |
| 2007 | Rent - Machine and Other | 73,099 | 71,770 | 51,934 | 61,852 | 61,852 |
| 2009 | Other Operating Expense | 986,116 | 1,618,363 | 713,772 | 648,945 | 648,945 |
| 3001 | Client Services | 1,471 | 3,083 | 5,000 | 4,042 | 4,042 |
| 3002 | Food for Persons - Wards of State | 1,700 | 1,717 | 1,000 | 1,359 | 1,359 |
| 4000 | Grants | 0 | 0 | 0 | 0 | 0 |
| 5000 | Capital Expenditures | 0 | 0 | 0 | 0 | 0 |
| | Total, Objects of Expense | \$14,941,515 | \$14,686,054 | \$15,551,566 | \$15,236,773 | \$15,236,773 |

Sub-strategy Request (continued)

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|----------------------|---|--------------------------|-----------------------------|--------------------------|---------------------|---------------------|
| 530 | Family and Protective Services | Donna Krueger | 03-15 | 01-02-01-03 | | |
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| SUB-STRATEGY: | 03 Intensive Family Based Services Direct Delivery Staff | | | | | |
| Code: | Sub-strategy Request | Expended 2005 | Estimated 2006 | Budgeted 2007 | Requested | |
| | | | | | 2008 | 2009 |
| | Method of Financing: | | | | | |
| 0001 | General Revenue Fund | \$3,223,653 | \$2,999,094 | \$2,474,769 | \$2,252,726 | \$2,252,726 |
| 0758 | GR Match for Medicaid | 8,561 | 0 | 0 | 0 | 0 |
| | Total, General Revenue Funds | \$3,232,214 | \$2,999,094 | \$2,474,769 | \$2,252,726 | \$2,252,726 |
| 0555 | Federal Funds: | | | | | |
| | CFDA #93.556 Promoting Safe & Stable Families | 9,687,630 | 8,309,650 | 5,792,008 | 5,125,879 | 5,125,879 |
| | CFDA #93.558 TANF State Family Assistance | 15,267 | 0 | 0 | 0 | 0 |
| | CFDA #93.575 Child Care Development Fund Block Grant-Discretio | 2,835 | 0 | 0 | 0 | 0 |
| | CFDA #93.645 Child Welfare Services - State Grants | 1,980,480 | 3,374,431 | 7,284,789 | 7,858,168 | 7,858,168 |
| | CFDA #93.658.050 Foster Care Title IV-E - Admin 50% | 1,715 | 0 | 0 | 0 | 0 |
| | CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50% | 724 | 0 | 0 | 0 | 0 |
| | CFDA #93.667 Social Service Block Grants | 5,485 | 0 | 0 | 0 | 0 |
| | CFDA #93.674 Independent Living | 196 | 0 | 0 | 0 | 0 |
| | CFDA #93.778 Medical Assistance Program | 13,169 | 0 | 0 | 0 | 0 |
| | CFDA #97.036 Public Assistance Grants | 0 | 2,879 | 0 | 0 | 0 |
| | Total, Federal Funds | \$11,707,501 | \$11,686,960 | \$13,076,797 | \$12,984,047 | \$12,984,047 |
| 0666 | Appropriated Receipts | 1,800 | 0 | 0 | 0 | 0 |
| | Total, Other Funds | \$1,800 | \$0 | \$0 | \$0 | \$0 |
| | Total, Method of Financing | \$14,941,515 | \$14,686,054 | \$15,551,566 | \$15,236,773 | \$15,236,773 |
| | Number of Positions (FTE) | 329.3 | 314.6 | 348.9 | 348.9 | 348.9 |

Sub-strategy Request (continued)

Strategy Code:

01-02-01-03

Sub-strategy Description and Justification:

Family based safety services are provided to families who are at risk of having their children removed from the home. Service objectives are identified to protect children from immediate or short-term danger of abuse or neglect, to help parents build on family strengths and resources in order to reduce the risk of abuse or neglect, and to empower the family to ensure the child's safety without DFPS assistance after the case is closed. Families receiving these services are at high risk of abuse or neglect and the alternative is to remove the children from the home. These services help divert children from the foster care system.

Family reunification is provided if children have been removed from the home and placed in foster care. These services are designed to address risk factors within the home to strengthen and promote family stability and ensure safety. These services decrease lengths of stay in foster care and decrease the recidivism rate.

This sub-strategy is supported by the Information Management Protecting Adults and Children System (IMPACT) which is designed to provide complete casework management and services 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:

DFPS staff provide direct moderate and intensive family based safety and reunification services. Although family reunification services have been included with family preservation under the heading family based safety services, rules are being revised to separate these functions so that family based safety services will only refer to family preservation.

Title IV-B, subparts 1 and 2 fund this sub-strategy which requires a 25% State match. As approved by the federal government, the 25% match requirement for subpart 1 is fulfilled by General Revenue expenditures in the Foster Care strategy.