

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 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: 4 TWC Protective Day Care Purchased 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 Days of TWC Protective Day Care Paid Per Month	46,469.00	58,996.00	56,901.00	57,949.00	57,949.00
Efficiency Measures:						
1	Average Daily Cost for TWC Protective Day Care Services	19.94	18.63	18.63	18.63	18.63
Explanatory/Input Measures:						
1	Number of Children Receiving TWC Protective Day Care Services	8,525.00	11,279.00	10,878.00	11,079.00	11,079.00
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	\$0	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$11,121,444	\$8,830,330	\$8,362,206	\$8,596,268	\$8,596,268
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		\$11,121,444	\$8,830,330	\$8,362,206	\$8,596,268	\$8,596,268

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CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Method of Financing:						
1	GENERAL REVENUE FUND	\$752,249	\$0	\$0	\$0	\$0
8055	SUPPLEMENTAL: GENERAL REVENUE FUND	\$1,164,000	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,916,249	\$0	\$0	\$0	\$0
Method of Financing:						
555	FEDERAL FUNDS					
93.575.000	ChildCareDevFnd Blk Grant	\$9,205,195	\$8,830,330	\$8,362,206	\$8,596,268	\$8,596,268
CFDA Subtotal, Fund	555	\$9,205,195	\$8,830,330	\$8,362,206	\$8,596,268	\$8,596,268
SUBTOTAL, MOF (FEDERAL FUNDS)		\$9,205,195	\$8,830,330	\$8,362,206	\$8,596,268	\$8,596,268
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,596,268	\$8,596,268
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,121,444	\$8,830,330	\$8,362,206	\$8,596,268	\$8,596,268
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

DFPS purchases protective day care to control and reduce the risk of abuse and neglect for children remaining at home. These services help keep a child safe and provide some stability while a family is participating in services to reduce risk of abuse and neglect to the child. The use of protective day care is often used as an alternative to removal from their home. In some cases, DFPS provides protective day care services as a method to assist the voluntary caregiver with child care responsibilities while the parents are participating in services.

This strategy is associated with CPS Reform strategy 3.1.9 in that CPS Reform funding provided an increase to the protective day care 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 and/or constitutional provisions for this strategy are the Texas Family Code, Title 5 and the HR Code, Chapters 40 and 42.

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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

DFPS contracts with the Texas Workforce Commission (TWC) for childcare services. TWC contracts with the Local Workforce Development Boards (LWDB), which contract with the local Child Care Management Services (CCMS) agencies to coordinate and provide the day care services. DFPS works with TWC to provide budgets to the CCMS Broker or Brokers within each DFPS region. This results in "slots" for children that are controlled through DFPS authorization of services. TWC makes payments to the CCMS contractors and provides expenditures and client information to DFPS. TWC bills DFPS for reimbursement of day care service cost, plus administrative and operational cost

The DFPS contract with TWC requires that DFPS clients first use Texas Rising Star providers for general protective day care. If no provider is available, DFPS staff request a waiver. In recent years, the number of Texas Rising Star providers has significantly declined, resulting in increased waiver requests by DFPS staff

The only funding source for this strategy is federal CCDF funds. There are no federal match requirements for this federal funding source