

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: 8 Substance Abuse 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 # Clients: Substance Abuse Purchased Services	3,647.00	5,832.00	5,823.00	5,828.00	5,828.00
Efficiency Measures:						
1	Average Monthly Cost per Client for Substance Abuse Purchased Services	56.28	51.76	51.63	51.69	51.69
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	\$14,455	\$14,228	\$14,228
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	\$2,463,070	\$2,622,235	\$2,593,537	\$2,600,886	\$2,600,886
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		\$2,463,070	\$2,622,235	\$2,607,992	\$2,615,114	\$2,615,114

Method of Financing:

1	GENERAL REVENUE FUND	\$1,107,666	\$627,651	\$791,403	\$1,418,024	\$1,418,024
759	GR MOE FOR TANF	\$759,248	\$1,324,970	\$696,645	\$290,155	\$290,155

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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
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,866,914	\$1,952,621	\$1,488,048	\$1,708,179	\$1,708,179
Method of Financing:						
555 FEDERAL FUNDS						
	93.556.000 Promoting Safe and Stable Families	\$0	\$0	\$69,311	\$116,671	\$116,671
	93.558.000 Temp AssistNeedy Families	\$483,708	\$442,157	\$839,655	\$681,526	\$681,526
	93.645.000 Child Welfare Services_S	\$112,448	\$225,142	\$210,978	\$108,738	\$108,738
	97.036.000 Public Assistance Grants	\$0	\$2,315	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$596,156	\$669,614	\$1,119,944	\$906,935	\$906,935
SUBTOTAL, MOF (FEDERAL FUNDS)		\$596,156	\$669,614	\$1,119,944	\$906,935	\$906,935
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,615,114	\$2,615,114
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,463,070	\$2,622,235	\$2,607,992	\$2,615,114	\$2,615,114
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:	8	Substance Abuse Purchased 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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Due to the co-occurrence of substance abuse and child maltreatment, it is critical that substance abuse treatment services be available in order for DFPS to carry out its mandate to protect children from abuse and neglect. DSHS, through their substance abuse funding, offers invaluable resources for clients who meet eligibility requirements. However, many CPS clients don't meet the eligibility requirements of dependence/addiction even though substance abuse impairs their parenting. Under this strategy, CPS purchases services to meet the needs of substance abusing families not served by DSHS providers. This strategy also funds drug testing services that cannot be obtained through DSHS providers. Delivery of services earlier in the abuse/dependency/addiction cycle may prevent some children from entering out-of-home care and allow others to be reunited more quickly.

This strategy has two sub-strategies:

- Substance Abuse Prevention and Treatment Services
- Drug Testing Services

This strategy is associated with CPS Reform strategy 3.1.9 in that CPS Reform funding provided an increase to the substance abuse 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:

DSHS substance abuse resources are insufficient to address the broad range of substance abuse issues seen by CPS. This strategy augments DSHS services by providing treatment primarily to adult clients with substance abuse issues in child abuse cases and by providing drug testing services. The provision of these services are frequently court-ordered as judges attempt to assure that all efforts have been made to keep the child with their family of origin.

The primary federal funds participation included 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.