

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: 10 Foster Care Payments

Statewide Goal/Benchmark: 3 18
 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 FPS-paid Days of Foster Care Per Month	539,777.00	578,907.00	638,655.00	693,285.00	743,840.00
2	Average Number of Children (FTE) Served in FPS-paid Foster Care Per Mo	17,744.00	18,975.00	20,994.00	22,728.00	24,451.00
3	Average Monthly Number of Children: Caregiver Monetary Assistance	0.00	905.00	1,018.00	703.00	703.00
Efficiency Measures:						
1	Average Monthly FPS Expenditures for Foster Care	29,080,960.59	31,204,907.81	33,886,814.32	36,613,592.44	39,154,692.60
2	Average Monthly Copayments for Foster Care	796,064.71	821,304.37	878,386.50	941,811.72	998,299.32
3	Average Monthly FPS Payment Per Foster Child (FTE)	1,638.96	1,644.40	1,613.89	1,610.77	1,601.08
4	Average Monthly Cost per Child: Caregiver Monetary Assistance	0.00	575.30	571.14	571.14	571.14
Explanatory/Input Measures:						
1	Number of Children in Paid Foster Care	19,339.00	20,681.00	22,881.00	24,771.00	26,649.00
2	Number of Children: Caregiver Monetary Assistance	0.00	4,523.00	12,221.00	8,441.00	8,441.00
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

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CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$355,078,406	\$382,588,806	\$384,572,620	\$487,793,353	\$440,676,642
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		\$355,078,406	\$382,588,806	\$384,572,620	\$487,793,353	\$440,676,642

Method of Financing:

1	GENERAL REVENUE FUND	\$26,439,011	\$260,191	\$4,607,037	\$102,217,165	\$82,218,873
888	EARNED FEDERAL FUNDS	\$0	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000
8008	GR MATCH FOR TITLE IV-E	\$69,722,973	\$0	\$1,659,823	\$97,740,946	\$87,774,410
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$96,161,984	\$1,360,191	\$7,366,860	\$201,058,111	\$171,093,283

Method of Financing:

469	CRIME VICTIMS COMP ACCT	\$31,041,354	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$31,041,354	\$0	\$0	\$0	\$0

Method of Financing:

555	FEDERAL FUNDS					
93.558.000	Temp AssistNeedy Families	\$94,893,797	\$98,736,936	\$100,630,072	\$98,945,509	\$98,945,509
93.658.000	Foster Care Title IV-E	\$126,526	\$0	\$0	\$0	\$0
93.658.050	Foster Care Title IV-E Admin @ 50%	\$22,899,531	\$26,640,200	\$27,236,700	\$33,997,625	\$31,134,292
93.658.060	Foster Care Title IV-E @ FMAP	\$109,555,214	\$119,116,181	\$119,093,560	\$152,671,724	\$138,383,174
97.036.000	Public Assistance Grants	\$0	\$270,936	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$227,475,068	\$244,764,253	\$246,960,332	\$285,614,858	\$268,462,975
SUBTOTAL, MOF (FEDERAL FUNDS)		\$227,475,068	\$244,764,253	\$246,960,332	\$285,614,858	\$268,462,975

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CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Method of Financing:						
599	ECONOMIC STABILIZATION FUND	\$0	\$59,066,024	\$54,968,852	\$0	\$0
666	APPROPRIATED RECEIPTS	\$400,000	\$0	\$0	\$0	\$0
8093	DFPS - CHILD SUPPORT COLLECTIONS	\$0	\$1,120,384	\$1,120,384	\$1,120,384	\$1,120,384
8104	ESF MATCH FOR TITLE IVE PAYMENTS	\$0	\$76,277,954	\$74,156,192	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$400,000	\$136,464,362	\$130,245,428	\$1,120,384	\$1,120,384
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$487,793,353	\$440,676,642
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$355,078,406	\$382,588,806	\$384,572,620	\$487,793,353	\$440,676,642
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Under this strategy, DFPS pays for the care, maintenance, and treatment of children who have been removed from their homes and placed with childcare providers DFPS reimburses a foster care provider for a child's care while DFPS provides social services to the child and the parents to achieve reunification, if possible

SB 6 established the Relative and Other Designated Caregiver Placement Program This program promotes continuity and stability for children in the managing conservatorship of DFPS by placing them with relatives or other designated caregivers This program provides monetary assistance that includes a one-time cash payment of not more than \$1,000 per family to assist the caregiver in purchasing essential child-care items, and reimbursement of other expenses not to exceed \$500 per year per child. This strategy includes the cost of this monetary assistance.

This strategy also includes Title IV-E reimbursement to counties for allowable expenses for foster care maintenance and administration

This strategy has sub-strategies for Foster Care Payments, County Foster Care Payments and Administration, Relative and Other Designated Caregiver Reimbursement Program, and Texas Kinship Care Pilot Program.

This strategy contributes to meeting the primary agency goal of protective services and benchmark03-17 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:

The average monthly number of children in paid foster care continues to increase This strategy request represents the projected cost of foster care based on current rates and on forecasted caseload growth through FY 2009. As a federal entitlement service, foster care was exempted from the required baseline reduction

Eligible foster care costs are funded with Title IV-E and requires a State match using the Federal Medical Assistance Percentage(FMAP). Foster care costs that are not Title IV-E eligible are funded with TANF federal funds if eligible. The costs that are not eligible for Title IV-E or TANF are funded with State funds.

The Relative and Other Designated Caregiver Reimbursement Program is not a federal entitlement service, and therefore the cost of the forecasted caseload growth for this program could not be included in the base request. Exceptional Item 7, Relative Caregiver Caseload Growth, requests the funds necessary to address projected caseload growth for the FY 2008-2009 biennium.

Costs for the Relative and Other Designated Caregiver Reimbursement Program are not eligible for Title IV-E funds. The majority of this cost is chargeable to TANF. State funds are used for the remaining costs.