

### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Donna Krueger	<b>Statewide Goal Code:</b> 03-15	<b>Strategy Code:</b> 01-02-01-02		
<b>AGENCY GOAL:</b>		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.				
<b>OBJECTIVE:</b>		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.				
<b>STRATEGY:</b>		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.				
<b>SUB-STRATEGY:</b>		02 Contributed CPS Direct Delivery Staff				
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2005	2006	2007	2008	2009
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$5,047,109	\$5,011,655	\$5,012,515	\$5,012,515	\$5,012,515
1002	Other Personnel Costs	181,752	147,341	106,169	126,757	126,757
2001	Professional Fees and Services	7,369	89,794	14,249	52,022	52,022
2002	Fuels and Lubricants	391	937	1,003	969	969
2003	Consumable Supplies	46,393	76,096	60,651	68,373	68,373
2004	Utilities	141,786	136,285	142,483	139,384	139,384
2005	Travel	387,636	580,718	377,031	475,874	475,874
2006	Rent - Building	456,145	201,579	467,373	396,659	396,659
2007	Rent - Machine and Other	30,638	31,609	21,785	26,697	26,697
2009	Other Operating Expense	410,571	740,798	339,637	540,222	540,220
3001	Client Services	236	11,524	11,000	11,262	11,262
3002	Food for Persons - Wards of State	1,010	2,701	3,000	2,850	2,850
4000	Grants	0	0	0	0	0
5000	Capital Expenditures	0	0	0	0	0
<b>Total, Objects of Expense</b>		<b>\$6,711,036</b>	<b>\$7,031,037</b>	<b>\$6,556,896</b>	<b>\$6,853,584</b>	<b>\$6,853,582</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared by:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>		
530	Family and Protective Services	Donna Krueger	03-15	01-02-01-02		
<b>AGENCY GOAL:</b>	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.					
<b>OBJECTIVE:</b>	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.					
<b>STRATEGY:</b>	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.					
<b>SUB-STRATEGY:</b>	02 Contributed CPS Direct Delivery Staff					
<b>Code:</b>	<b>Sub-strategy Request</b>	<b>Expended 2005</b>	<b>Estimated 2006</b>	<b>Budgeted 2007</b>	<b>Requested</b>	
					<b>2008</b>	<b>2009</b>
	<b>Method of Financing:</b>					
<b>0001</b>	General Revenue Fund	\$1,741	\$0	\$0	\$0	\$0
<b>0758</b>	GR Match for Medicaid	4,005	0	0	0	0
	<b>Total, General Revenue Funds</b>	<b>\$5,746</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>0555</b>	<b>Federal Funds:</b>					
	CFDA #93.556 Promoting Safe & Stable Families	1,069	0	0	0	0
	CFDA #93.558 TANF State Family Assistance	620,839	620,839	620,839	620,839	620,839
	CFDA #93.575 Child Care Development Fund Block Grant-Discretionary	1,326	0	0	0	0
	CFDA #93.658 Foster Care Title IV-E	20,041	65,207	64,201	71,841	71,840
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	200,628	632,918	767,808	663,485	663,476
	CFDA #93.659 Adoption Assistance	8,629	9,160	6,249	2,962	2,962
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	87,011	93,137	59,100	51,803	51,802
	CFDA #93.667 Social Service Block Grants	2,566	0	0	0	0
	CFDA #93.674 Independent Living	92	0	0	0	0
	CFDA #93.778 Medical Assistance Program	1,924,732	949,825	312,640	307,828	308,720
	<b>Total, Federal Funds</b>	<b>\$2,866,933</b>	<b>\$2,371,086</b>	<b>\$1,830,837</b>	<b>\$1,718,758</b>	<b>\$1,719,639</b>
<b>0666</b>	Appropriated Receipts	3,838,357	4,659,951	4,726,059	5,134,826	5,133,943
	<b>Total, Other Funds</b>	<b>\$3,838,357</b>	<b>\$4,659,951</b>	<b>\$4,726,059</b>	<b>\$5,134,826</b>	<b>\$5,133,943</b>
	<b>Total, Method of Financing</b>	<b>\$6,711,036</b>	<b>\$7,031,037</b>	<b>\$6,556,896</b>	<b>\$6,853,584</b>	<b>\$6,853,582</b>
	<b>Number of Positions (FTE)</b>	<b>163.7</b>	<b>155.3</b>	<b>154.3</b>	<b>154.3</b>	<b>154.3</b>

**Sub-strategy Request (continued)**

**Strategy Code:**

01-02-01-02

**Sub-strategy Description and Justification:**

Under this sub-strategy, county governments contribute funding for DFPS staff to provide direct delivery services including investigation of child abuse/neglect reports, in-home services to child victims and their families and substitute care services to children in DFPS conservatorship and their families. This community collaboration allows federal entitlement funding for child welfare services to be matched by local money in lieu of state funds, thereby enhancing the services to children and families in these local areas.

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:**

Contributed CPS direct delivery staff have been participating in Family Group Decision-Making, an initiative designed to craft a plan to assure safety, permanency and well-being while maintaining placement and support with a relative or person with a significant relationship with the child who has been abused or neglected and determined to not be safe in their own home. When CPS intervention becomes necessary to protect a child from abuse, the child's family is invited to participate, along with extended family and trusted friends, in a facilitated conference. Agency and community-based resources are presented to the family group and may be included as an aspect of their plan.

The primary federal funds participation included in this sub-strategy are TANF and Title IV-E. The State matching requirement for Title IV-E is provided through county funds. The lower participation rate for Title IV-E administrative claiming impacts this sub-strategy. Counties will have to contribute more revenue to maintain the current staff level.