

### Sub-strategy Request

Agency Code:	Agency Name:	Prepared by:	Statewide Goal Code:	Strategy Code:		
530	Family and Protective Services	Donna Krueger	03-17	01-02-02-02		
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: 02 Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.						
SUB-STRATEGY: 02 CPS Program Support						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2005	2006	2007	2008	2009
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$11,337,684	\$12,240,937	\$13,065,128	\$13,065,128	\$13,065,128
1002	Other Personnel Costs	731,553	743,133	648,603	702,133	702,133
2001	Professional Fees and Services	416,403	548,913	268,440	372,969	372,969
2002	Fuels and Lubricants	561	1,648	2,431	1,824	1,824
2003	Consumable Supplies	99,052	182,818	136,801	160,513	160,513
2004	Utilities	168,612	201,940	326,500	209,520	209,520
2005	Travel	450,711	623,222	576,826	594,057	594,057
2006	Rent - Building	636,513	714,934	255,966	378,475	378,475
2007	Rent - Machine and Other	42,064	76,991	39,942	54,266	54,266
2009	Other Operating Expense	1,392,203	2,067,847	664,547	1,417,897	1,417,896
3001	Client Services	293,845	335,937	312,729	315,617	315,617
3002	Food for Persons - Wards of State	0	0	0	0	0
4000	Grants	0	0	0	0	0
5000	Capital Expenditures	8,032	0	0	0	0
<b>Total, Objects of Expense</b>		<b>\$15,577,233</b>	<b>\$17,738,320</b>	<b>\$16,297,913</b>	<b>\$17,272,399</b>	<b>\$17,272,398</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	03-17	01-02-02-02		
<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>	02 Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.					
<b>SUB-STRATEGY:</b>	02 CPS Program Support					
<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>					
0001	General Revenue Fund	\$2,852,177	\$3,560,309	\$3,578,338	\$3,731,899	\$3,731,879
0758	GR Match for Medicaid	2,045,708	1,013,085	329,996	351,579	350,924
8055	Supplemental: General Revenue Funds	2,900	0	0	0	0
8056	Supplemental: GR Match for Medicaid	1,087	0	0	0	0
	<b>Total, General Revenue Funds</b>	<b>\$4,901,872</b>	<b>\$4,573,394</b>	<b>\$3,908,334</b>	<b>\$4,083,478</b>	<b>\$4,082,803</b>
0555	<b>Federal Funds:</b>					
	CFDA #93.556 Promoting Safe & Stable Families	722,383	785,150	793,855	832,335	832,335
	CFDA #93.558 TANF State Family Assistance	4,028,726	6,477,947	7,168,809	7,674,649	7,674,274
	CFDA #93.575 Child Care Development Fund Block Grant-Discretionary	5,357	0	0	0	0
	CFDA #93.645 Child Welfare Services - State Grants	514,836	1,073,558	978,840	1,041,981	1,041,981
	CFDA #93.658 Foster Care Title IV-E	35,962	121,896	117,622	125,301	125,301
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	1,193,157	1,981,150	1,859,636	1,964,985	1,964,985
	CFDA #93.659 Adoption Assistance	17,390	19,396	5,789	6,167	6,167
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	835,117	868,309	709,304	734,187	734,187
	CFDA #93.667 Social Service Block Grants	121,547	238,810	208,164	231,582	231,582
	CFDA #93.674 Independent Living	380	0	0	0	0
	CFDA #93.778 Medical Assistance Program	3,179,408	1,558,289	506,697	539,780	540,829
	CFDA #97.036 Public Assistance Grants	0	5,377	0	0	0
	<b>Total, Federal Funds</b>	<b>\$10,654,263</b>	<b>\$13,129,882</b>	<b>\$12,348,716</b>	<b>\$13,150,967</b>	<b>\$13,151,641</b>
8059	<b>Supplemental Federal Funds:</b>					
	CFDA #93.658 Foster Care Title IV-E	18	0	0	0	0
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	202	0	0	0	0
	CFDA #93.659 Adoption Assistance	9	0	0	0	0
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	98	0	0	0	0
	CFDA #93.778 Medical Assistance Program	1,687	0	0	0	0
	<b>Total Supplemental Federal Funds:</b>	<b>\$2,014</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
0666	Appropriated Receipts	19,084	35,044	40,863	37,954	37,954
	<b>Total, Other Funds</b>	<b>\$19,084</b>	<b>\$35,044</b>	<b>\$40,863</b>	<b>\$37,954</b>	<b>\$37,954</b>
	<b>Total, Method of Financing</b>	<b>\$15,577,233</b>	<b>\$17,738,320</b>	<b>\$16,297,913</b>	<b>\$17,272,399</b>	<b>\$17,272,398</b>
	<b>Number of Positions (FTE)</b>	<b>298.5</b>	<b>304.0</b>	<b>336.8</b>	<b>336.8</b>	<b>336.8</b>

**Sub-strategy Request (continued)**

**Strategy Code:**

01-02-02-02

**Sub-strategy Description and Justification:**

This sub-strategy provides essential functions to support the direct delivery staff in the field, ensuring a proper and efficient system for the delivery of services to children at risk of abuse/neglect and their families. The 79th Legislature passed Senate Bill 6 (SB 6) that outlined a comprehensive reform of DFPS to improve its services. The Legislature also provided DFPS an unprecedented increase in funding and FTEs to achieve the improvements laid out in SB 6. Goal C contains CPS Reform funding. Part of CPS Reform funding provided additional resources to improve management and accountability that included resources to rebuild the management structure in the regions from a 5 district structure to a 9 region structure in order to strengthen management and oversight of direct delivery services. It also included more CPS State Office program management and oversight positions to focus accountability and strengthen investigation support needed for proper leadership and management.

This sub-strategy includes:

- State Office program staff providing policy direction, administrative monitoring, oversight, and support
- State Office program legal staff including attorneys, legal assistants, de-identifiers, and clerical staff, diligent search researchers
- Foster care and adoption eligibility determination staff
- Field administrative staff and support including directors, case analysts, and administrative support
- Residential contract management

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:**

CPS support services are essential for the agency to meet state and federal requirements. DFPS has enhanced program improvement activities with emphasis on improving federal outcomes associated with safety, permanency and well-being. Elements of the federal review process have been integrated into the DFPS quality assurance system for monitoring outcomes. Regional reviews, modeled after the federal Child and Family Service Review process, are conducted with program support.

The primary federal funds participating in this sub-strategy are TANF, Title IV-E, and Title IV-B. 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. Titles IV-B and IV-E require State matching funds. General Revenue spending in the Foster Care Strategy fulfills the matching requirement for Title IV-B, subpart 1 federal funds, and a 25% match is required for subpart 2.