

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Donna Krueger	Statewide Goal Code: 03-17	Strategy Code: 01-02-02-03		
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: 03 CPS Program Training						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2005	2006	2007	2008	2009
	Objects of Expense:					
1001	Salaries and Wages	\$989,619	\$782,751	\$863,638	\$863,640	\$863,640
1002	Other Personnel Costs	26,001	27,700	61,438	65,069	65,069
2001	Professional Fees and Services	7,918,990	6,424,222	5,731,632	6,077,631	6,077,631
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	13,252	26,583	8,607	17,595	17,595
2004	Utilities	16,320	7,526	23,232	15,379	15,379
2005	Travel	35,079	85,674	61,272	72,473	72,473
2006	Rent - Building	79,680	4,923	45,415	15,169	15,169
2007	Rent - Machine and Other	5,351	5,021	6,890	5,456	5,456
2009	Other Operating Expense	76,453	147,761	60,939	75,350	75,350
3001	Client Services	0	0	0	0	0
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, Objects of Expense	\$9,160,745	\$7,512,161	\$6,863,063	\$7,207,762	\$7,207,762

Sub-strategy Request (continued)

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530	Family and Protective Services	Donna Krueger	03-17	01-02-02-03		
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:	03 CPS Program Training					
Code:	Sub-strategy Request	Expended 2005	Estimated 2006	Budgeted 2007	Requested	
					2008	2009
	Method of Financing:					
0001	General Revenue Fund	\$171,349	\$407,445	\$308,264	\$351,629	\$351,627
0758	GR Match for Medicaid	174,740	120,962	44,344	54,292	54,191
	Total, General Revenue Funds	\$346,089	\$528,407	\$352,608	\$405,921	\$405,818
0555	Federal Funds:					
	CFDA #93.556 Promoting Safe & Stable Families	51,280	107,501	84,272	103,752	103,752
	CFDA #93.558 TANF State Family Assistance	276,181	1,082,102	907,094	1,116,774	1,116,715
	CFDA #93.575 Child Care Development Fund Block Grant-Discretio	142	0	0	0	0
	CFDA #93.645 Child Welfare Services - State Grants	536,441	212,104	125,895	154,996	154,996
	CFDA #93.658 Foster Care Title IV-E	6,190,728	4,940,692	4,942,578	4,940,286	4,940,286
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	1,329,572	235,811	151,422	185,330	185,330
	CFDA #93.659 Adoption Assistance	71,658	76,725	84,204	78,429	78,429
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	15,990	35,839	9,152	11,202	11,202
	CFDA #93.667 Social Service Block Grants	71,273	107,301	137,749	127,735	127,735
	CFDA #93.674 Independent Living	10	0	0	0	0
	CFDA #93.778 Medical Assistance Program	271,381	185,655	68,089	83,337	83,499
	CFDA #97.036 Public Assistance Grants	0	24	0	0	0
	Total, Federal Funds	\$8,814,656	\$6,983,754	\$6,510,455	\$6,801,841	\$6,801,944
	Total, Method of Financing	\$9,160,745	\$7,512,161	\$6,863,063	\$7,207,762	\$7,207,762
	Number of Positions (FTE)	25.5	20.3	22.0	22.0	22.0

Sub-strategy Request (continued)

Strategy Code:
01-02-02-03

Sub-strategy Description and Justification:

This sub-strategy provides essential training to direct delivery staff so that they can accomplish their mission in an effective, efficient manner. 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 enhance training. Improvements included the implementation of a centralized training and curriculum development approach, and lengthening training classes from 5 weeks to a 12-week training period alternating between classroom and on the job training experiences within the field unit.

This sub-strategy includes:

- CPS trainers and management/support staff for trainers
- Training for Foster/Adoptive Families
- Contracts with universities for training activities
- Protective Services Training Institute (PSTI) training contract

By supporting the process for addressing the incidences of confirmed cases of abuse and neglect of children, this sub-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 sub-strategy are the Texas Family Code, Title 5 and the HR Code, Chapters 40 and 42.

External/Internal Factors Impacting Sub-strategy:

Based on forecasted caseload increases for FY08-09, DFPS will need additional direct delivery staff to maintain projected FY07 caseloads per worker. Exceptional Item 6, Additional Program Support Staff for Caseload Growth, includes a request for funds to increase training staff according associated with the agency's request for additional direct delivery staff to maintain caseloads.

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.