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About DFPS

11/4/2006

FY 2004-2005 Budget Request by Building Block - A.1.2 Child and Family Services

Building Blocks	Priority	Baseline (Available Revenue)			Restore			Maintain Caseloads						
		FY 2004	FY 2005		FY 2004	FY 2005		FY 2004	FY 2005					
		Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs			
A.1.06/11	CPS Direct Delivery Staff	1/35	165,728,706	3,845.9	165,728,706	3,845.9	9,283,707	225.9	9,283,707	225.9	-	-	-	-
A.1.07	Contributed CPS Staff	27	5,934,194	165.0	5,934,194	165.0	-	-	-	-	-	-	-	-
A.1.08/12	CPS Program Support/Training	13/46	21,783,060	281.5	21,783,060	281.5	981,731	13.9	981,731	13.9	-	-	-	-
A.1.09	Prep for Adult Living Staff	28	1,256,259	28.3	1,256,259	28.3	-	-	-	-	-	-	-	-
A.1.10	CPS Discretionary Federal Projs	31	3,281,076	25.0	3,281,076	25.0	-	-	-	-	-	-	-	-
A.1.13	CPS Direct Divrvy Staff-Maint	39	-	-	-	-	-	-	-	-	8,667,592	190.0	16,897,833	388.0
A.1.2 Total			197,983,295	4,345.7	197,983,295	4,345.7	10,265,438	239.8	10,265,438	239.8	8,667,592	190.0	16,897,833	388.0
Performance Measures (Key)														
# of Completed CPS Investigations			128,697				131,722							
# of Confirmed CPS Cases of Child Abuse/Neglect			-				-							
Avg # of Open Investigations/Month			26,609				27,186							
# of Children in DFPS Conservatorship Adopted			2,160				2,171						99	
Avg Monthly Cost/Open CPS Investigation			127.28				122.94						136.89	
CPS Caseload Per Worker			-				122.94						132.21	

Investigation	-	58.4	-	59.7	-	54.5	-	55.8	-	53.2	-	53.2	-
CPS Caseload Per Worker:	-	22.6	-	23.6	-	21.7	-	22.6	-	20.8	-	20.8	-
Family Based Svcs	-	-	-	-	-	-	-	-	-	-	-	-	-
CPS Caseload Per Worker:	-	39.7	-	41.9	-	36.9	-	38.8	-	35.3	-	35.3	-
Substitute Care	-	-	-	-	-	-	-	-	-	-	-	-	-
CPS Caseload Per Worker:	-	23.8	-	25.0	-	23.5	-	24.7	-	22.3	-	22.3	-
Foster/Adoptive Devlp	-	-	-	-	-	-	-	-	-	-	-	-	-
CPS Caseload Per Worker:	-	38.7	-	40.8	-	33.7	-	35.5	-	32.1	-	32.1	-
Generic	-	-	-	-	-	-	-	-	-	-	-	-	-

Program Justification

A decrease of 240 FTEs directly impacts the safety and well being of children. Reports of abuse and neglect, and the mandate for DFPS to investigate, have not changed. Caseloads for investigation caseworkers would increase. The thoroughness of the investigations would be compromised. Children with less severe abuse or risk would become a lower priority for protection services. Some children may experience repeated abuses. Backlogged investigations, premature case closure and inadequate assessment of risk may result. More children may be returned home before safety can be assured while others may remain permanently in care when families cannot make changes fast enough. There will be less support available for substitute caregivers who keep placements stable. Caseworkers feel a level of personal responsibility for the safety of the children on their caseloads; the inability to keep up may result in higher turnover rates.

Maintain Caseload

Based on the increase in workload projections for FY 2004-2005, the agency needs additional direct delivery staff to meet increased demand for services in the CPS Program. This initiative seeks funding to maintain the current quality of service delivery by maintaining the current caseload per worker. Maintaining the CPS caseload would enable staff to handle the projected number of reports and investigations over the next biennium at the level of response they are currently managing. Meeting program expectations for quality investigations and casework requires that workers spend sufficient time with children who are at risk of abuse and neglect to properly assess the cases. Increased caseloads prevent workers from providing the quality that every client is entitled to receive. Failing to maintain manageable caseloads results in employee burnout and high turnover which is costly to the agency. Ultimately, safety to children could be significantly impacted.

FY 2004-2005 Budget Request by Building Block - A.1.4 Family Preservation Services

Building Blocks		Priority	Baseline (Available Revenue)				Restore				Maintain Caseloads			
			FY 2004		FY 2005		FY 2004		FY 2005		FY 2004		FY 2005	
			Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs
A.1.26-27	CPS Family Pres Staff/Services	2/36	15,333,791	329.7	15,333,791	329.7	822,677	19.2	822,677	19.2	-	-	-	-
A.1.4 Total		-	15,333,791	329.7	15,333,791	329.7	822,677	19.2	822,677	19.2	-	-	-	-
Performance Measures (Key)														
Avg # of Families Receiving Intens Family Pres		-	1,745	-	1,782	-	-	-	-	-	-	-	-	-
Avg Cost Per Family Receiving Intens Fam Pres		-	664.15	-	652.28	-	669.50	-	657.41	-	669.50	-	657.41	-
CPS Caseload Per Worker: Intens Family Services		-	15.2	-	15.8	-	14.5	-	15.0	-	-	-	-	-
Program Justification														
Providing in-home services to children and families is effective in diverting children from foster care. The level of risk is such that without in-home services, the child would have to be removed. It is critical to keep intensive in-home caseloads low, thus a reduction in this strategy may impact the numbers of families and children served. Fewer families being served will result in more children being placed in foster care. Children being reunited with parents need continued services to ensure the child's safety. This is historically one of the highest risk periods for a child. In intensive in-homes cases, the effectiveness and quality of services is sacrificed when caseloads are increased.														

FY 2004-2005 Budget Request by Building Block - A.1.3 CPS Purchased Services

Building Blocks		Priority	Baseline (Available Revenue)				Restore				Maintain Caseloads			
			FY 2004		FY 2005		FY 2004		FY 2005		FY 2004		FY 2005	
			Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs
A.1.15	CPS Day Care Services	12	14,310,342	-	14,310,342	-	-	-	-	-	-	-	-	-
A.1.16/21	CPS Client Services	10/42	27,366,013	-	27,366,013	-	1,440,316	-	1,440,316	-	-	-	-	-
A.1.17/20	CPS Substance Abuse Services	11/43	2,162,791	-	2,162,791	-	113,831	-	113,831	-	-	-	-	-
A.1.18	CPS Prep for Adult Living	29	3,630,341	-	3,630,341	-	-	-	-	-	-	-	-	-
A.1.22	CPS Client Services - Maintain	45	-	-	-	-	-	-	-	-	1,162,449	-	1,185,079	-
A.1.23	Maintain/Increase Adopt Svcs	60	-	-	-	-	-	-	-	-	2,318,693	-	2,596,708	-
A.1.24	Kinship Care Payments	64	-	-	-	-	-	-	-	-	868,293	2.0	868,293	2.0
A.1.3 Total		-	47,469,487	-	47,469,487	-	1,554,147	-	1,554,147	-	4,349,435	2.0	4,650,080	2.0

Performance Measures (Key)

Avg Mo # of Clients Receiving CPS Purch Svcs	-	8,577	-	8,569	-	864	-	864	-	1,486	-	1,495	-
Avg Cost Per Client Receiving CPS Purch Svcs	-	287.48	-	287.75	-	273.08	-	273.31	-	260.43	-	262.69	-

Program Justification

Baseline funding for purchased services may result in a reduction in services and impact worker ability to prepare children to return home. Purchased services, including substance abuse services, are essential to determine the safety of children. Children may stay in foster care longer, increasing the cost of foster care. Fewer adoptive families will receive support services following the adoption which may increase adoption disruptions, with some children returning to foster care.

Maintain Current Spending Levels

The funding provided for this initiative will allow the agency to maintain current service levels for clients receiving family-based safety services, which are designed to prevent the removal of children from their own homes. Maintaining current service levels for family-based safety services is critical to keeping children in the home while services are provided. If this initiative is not funded, there is a possibility more children will be removed from the home and moved into foster care, increasing the cost for foster care.

Maintain/Increase Adoption Services

Funding in this strategy would maintain current services to DFPS children receiving post

adoption services, contracted adoption placements, and fund efforts to recruit foster and adoptive homes.

Kinship Care Payments

The Federal Adoption and Safe Families Act of 1997 (ASFA), Texas state law, and Child Protective Services (CPS) policy require searches for viable kinship placements when children are removed from their homes because of abuse and neglect. Additional funding would allow DFPS to provide an integration payment when children are placed. Additionally, funding for a formal kinship program could allow DFPS to provide supportive services such as training, case management, family counseling, child-care services, and limited exceptional items reimbursement. Nonpaid kinship placements in Texas historically experience a 25 percent return rate to paid foster care. The proposed kinship program is designed to help children achieve a permanent placement in a safe nurturing environment that would maintain family continuity. The proposed kinship model uses a strength-based approach to service delivery in the least restrictive environment available. Providing kinship caregivers with supportive services decreases the chances that families become more deeply involved with the CPS system. Additional funding would serve approximately 319 families in FY 2004 and 319 families in FY 2005.

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FY 2004-2005 Budget Request by Building Block - A.1.1 CPS Statewide Intake

Building Blocks		Priority	Baseline (Available Revenue)				Restore				Maintain Caseloads			
			FY 2004		FY 2005		FY 2004		FY 2005		FY 2004		FY 2005	
			Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs
A.1.02	CPS Statewide Intake	3	7,375,929	193.7	7,375,929	193.7	-	-	-	-	-	-	-	-
A.1.04	CPS Statewide Intake-Maintain	40	-	-	-	-	-	-	-	-	720,534	18.0	484,436	18.0
-	A.1.1 Total	-	7,375,929	193.7	7,375,929	193.7	-	-	-	-	720,534	18.0	484,436	18.0

Performance Measures (Key)

# of Calls Received by Statewide Intake Staff	-	624,314	-	655,374	-	-	-	-	-	-	-	-	-	-
# of CPS Reports of Child Abuse/Neglect	-	172,825	-	181,423	-	-	-	-	-	-	-	-	-	-
CPS Caseload Per Worker: Intake	-	95.1	-	99.4	-	-	-	-	-	-	91.1	-	91.1	-

Program Justification

This strategy includes dollars and FTEs for Statewide Intake (SWI) staff to perform the function of receiving reports of child abuse and neglect. Centralizing the intake function was designed to improve the consistency, efficiency and accountability of reporting. Statewide coverage of the intake function was completed in July 1999 and SWI presently offers full time (24 hours a day, 7 days a week) coverage for all of Texas.

Maintain Caseload

Since statewide implementation was completed in 1999, the number of calls handled and reports generated has steadily increased. Additional staff in Statewide Intake would reduce the frequency of abuse going unreported.



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FY 2004-2005 Budget Request by Building Block - A.2.1 Adult Protective Services

Building Blocks	Priority	Baseline (Available Revenue)				Restore				Maintain Caseloads			
		FY 2004 Amount	FTEs	FY 2005 Amount	FTEs	FY 2004 Amount	FTEs	FY 2005 Amount	FTEs	FY 2004 Amount	FTEs	FY 2005 Amount	FTEs
A.2.02/05	-	23,978,068	492.0	23,978,068	492.0	1,278,403	21.5	1,278,403	21.5	-	-	-	-
A.2.03/06	8/41	2,832,785	56.6	2,832,785	56.6	150,479	3.0	150,479	3.0	-	-	-	-
A.2.04/07	14/47	1,957,378	31.2	1,957,378	31.2	104,220	1.6	104,220	1.6	-	-	-	-
A.2.08	44	-	-	-	-	-	-	-	-	1,671,316	36.3	1,913,299	44.9
A.2.1 Total		28,768,231	579.8	28,768,231	579.8	1,533,102	26.1	1,533,102	26.1	1,671,316	36.3	1,913,299	44.9
Performance Measures (Key)													
# of Completed AFS Investigations	-	58,429	-	58,902	-	-	-	-	-	-	-	-	-
# of Confirmed AFS Cases	-	41,685	-	41,685	-	-	-	-	-	772	-	1,656	-
# of AFS Clients Receiving Guardianship Services	-	709	-	732	-	-	-	-	-	-	-	-	-
Avg Monthly Cost Per AFS Investigation	-	-	-	-	-	-	-	-	-	-	-	-	-
Avg AFS Caseload Per Worker	-	46.0	-	46.7	-	42.7	-	43.4	-	41.5	-	41.5	-

Program Justification
Funding at the baseline level would provide for timely and thorough investigation and intervention in only the most serious reports of maltreatment of elderly persons and adults with disabilities. If less serious situations deteriorate, the resulting interventions would become more time-consuming and costly. Caseload projections do not include potential increase in reports due to decreased availability of long-term care services provided by other health and human service agencies.

Maintain Caseload

Maintaining the AFS and guardianship caseloads would keep staff from falling further behind in face of increasing demand over the next biennium. Meeting program expectations for quality investigations, assessments, and casework requires that workers spend sufficient time with clients to develop the trust and rapport necessary to assess capacity and danger and correctly balance the client's freedom versus safety when intervening and planning ongoing services. Carrying out those plans requires time and attention not possible when caseloads are too large. Maintaining the

caseload is essential to protecting the unprotected. When caseloads get too large, the volume of work presents a barrier to thorough investigations and assessments and quality casework. Recidivism also increases as workers lack the time to address root causes of abuse, neglect, and exploitation.



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FY 2004-2005 Budget Request by Building Block - A.2.1 Adult Protective Services

Building Blocks	Priority	Baseline (Available Revenue)		Restore		Maintain Caseloads								
		FY 2004	FY 2005	FY 2004	FY 2005	FY 2004	FY 2005							
		Amount	FTEs	Amount	FTEs	Amount	FTEs							
A.2.10/11	MHMR Investigation	23/55	4,285,144	101.8	4,285,144	101.8	1,378,111	32.9	1,378,111	32.9	-	-		
A.2.12	MHMR Invest-Maintain	56	-	-	-	-	-	-	-	-	330,797	7.3		
	A.1.1 Total	-	4,285,144	101.8	4,285,144	101.8	1,378,111	32.9	1,378,111	32.9	330,797	7.3	315,786	7.7
Performance Measures (Key)														
# of Completed MHMR Investigations		-	9,977	-	10,215	-	-	-	-	-	-	-	-	-
Average MHMR Caseload Per Worker		-	12.5	-	12.8	-	9.3	-	9.5	-	8.6	-	8.6	-

Program Justification

Funding at the baseline level would provide for timely and thorough investigation of only the most serious reports of abuse, neglect, and exploitation of consumers of mental health and mental retardation services. DFPS would have to delay, decrease the thoroughness of the investigation of some types of allegations. Decreasing the timeliness and quality of investigations would place the state out of compliance with federal Medicaid requirements, jeopardizing federal revenue to mental retardation facilities. DFPS investigation findings provide the basis for disciplinary actions taken by MHMR against employees who have abused, neglected, or exploited persons in their care.

Maintain Caseload

Maintaining the MHMR caseload would enable staff to handle the projected number of investigations over the next biennium at the level of response they are currently managing. Meeting program expectations for thorough, timely, and high quality investigations requires that workers gather evidence promptly and coordinate appropriately with law enforcement. Maintaining the caseload is essential to protecting the unprotected. When caseloads get too large, the volume of work prolongs investigations, which adversely affects the operations of MHMR facilities. MHMR administrative procedures usually remove alleged perpetrators from direct client contact during investigations. The facility or program must compensate for the resulting shortage in staff coverage and may continue to pay what are essentially de-activated direct-care employees until investigations are concluded. At that point, depending on the findings, MHMR administrators respond with corrective action as needed. The longer the investigation, the greater the impact on MHMR staffing and the resulting client care. For clients to be adequately protected, MHMR investigations must be both thorough and prompt. Declining quality of investigations places the agency at risk for potential liability and inclusion in litigation concerning client care.



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FY 2004-2005 Budget Request by Building Block - A.1.6 At Risk Prevention

Building Blocks	Priority	Baseline (Available Revenue)				Restore				Maintain Caseloads			
		FY 2004	FY 2005	FY 2004	FY 2005	FY 2004	FY 2005	FY 2004	FY 2005	FY 2004	FY 2005	FY 2004	FY 2005
		Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs
A.1.36/39	Child Abuse Prevention	24/57	25,027,593	20.5	25,027,593	20.5	8,065,118	34.1	8,065,118	34.1	-	-	-
A.1.37/40	Delinquency Prevention	25/58	7,293,008	11.2	7,293,008	11.2	2,989,857	1.4	2,989,857	1.4	-	-	-
A.1.38/41	Academic Success	26/59	14,826,372	13.7	14,826,372	13.7	5,240,245	-	5,240,245	-	-	-	-
A.1.6 Total			47,146,973	45.4	47,146,973	45.4	16,295,220	35.5	16,295,220	35.5	-	-	-
Performance Measures (Key)													
Avg # of STAR Youth Served Per Month	-	5,367	-	5,367	-	1,023	-	1,023	-	-	-	-	-
Avg # of CYD Youth Served Per Month	-	5,772	-	5,772	-	1,099	-	1,099	-	-	-	-	-
# of Case Mgd Students Participating in CIS Prog	-	49,969	-	49,969	-	9,004	-	9,004	-	-	-	-	-
Program Justification													
The Services to At-Risk Youth (STAR) program, the Community Youth Development (CYD) program, the Communities in Schools (CIS) program and the Runaway Hotline would need to secure substitute funding to equal the reductions or services to clients may be reduced. The following clients would not be served by the programs that are no longer funded.													
Healthy Families: 1,768 families													
Family Outreach: 997 families													
Secondary/Tertiary: 240 to 320 families													
At-Risk Mentoring: 2,435 youth													
Buffalo Soldiers: 299 minority and at-risk youth													
HIPPY: 393 families and their 403 children													
Second Chance: 763 teen parents and their 839 children													
Parents As Teachers: 413 parents and their 0-5 year old children													



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FY 2004-2005 Budget Request by Building Block - A.1.7 Children's Trust Fund

Building Blocks	Priority	Baseline (Available Revenue)		Restore		Maintain Caseloads		FY 2005	
		FY 2004	FY 2005	FY 2004	FY 2005	FY 2004	FY 2005		
		Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs
A.1.42	Children's Trust Fund	32	-	-	-	-	-	-	-
A.1.7 Total		-	-	-	-	-	-	-	-
Performance Measures (Key)									
# of Participants: CTF funded Direct Prevention Prgs									
Program Justification									
This strategy supports the dedicated children's trust fund to ensure a continuing resource for assisting with the development and implementation of prevention programs as well as offering services to strengthen parents, children, and families. These services will now be provided in the At-Risk prevention strategy and the funding has been transferred to that strategy.									



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FY 2004-2005 Budget Request by Building Block - A.4.1 Maintain Automated Systems

Building Blocks	Priority	Baseline (Available Revenue)				Restore				Maintain Caseloads			
		FY 2004 Amount	FTEs	FY 2005 Amount	FTEs	FY 2004 Amount	FTEs	FY 2005 Amount	FTEs	FY 2005 Amount	FTEs		
A.4.02	CAPS Operations	16	8,729,268	-	8,729,268	-	-	-	-	-	-	-	-
A.4.04	Capital - CAPS Improve/Enhance	61	-	-	-	-	-	-	-	3,481,668	-	1,648,143	-
A.4.1 Total		-	8,729,268	0.0	8,729,268	0.0	-	-	-	3,481,668	0.0	1,648,143	0.0

Program Justification

The Maintain Automated Support Systems strategy provides funds for outsourced services to operate the Child and Adult Protective System (CAPS), Hardware Maintenance, Help Desk, Workstations and Network Operations, etc. CAPS provides complete casework management for reported cases of abuse and neglect in Texas and links all activities from intake to foster and adoptive casework. CAPS also meets all federal requirements for Child Welfare Information Systems and the Adoption and Foster Care Analysis and Reporting System. CAPS allows DFPS staff to manage resources; enhance caseworker productivity and efficiency; and improve the quality and utilization of information. CAPS serves Child Protective Services, Adult Protective Services and the investigation function of Child Care Licensing. It also interfaces with agencies such as the Office of the Attorney General and Department of Public Safety and is essential for funds accountability.

Capital - CAPS

CAPS was designed and implemented to support every aspect of DFPS casework, however it was not designed to meet the needs of community involvement, which is increasingly recognized as a vital part of effective social service delivery. Additional enhancements are needed to collaborate with external partners to improve quality of care. This project also includes additional QuickPAD devices for caseworkers, which will enable caseworkers to enter vital casework information into the CAPS application in a more timely, effective manner.



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FY 2004-2005 Budget Request by Building Block - B.1.2 Information Resources

Building Blocks	Priority	Baseline (Available Revenue)		Restore		Maintain Caseloads		FY 2005			
		FY 2004 Amount	FY 2005 Amount	FY 2004 Amount	FY 2005 Amount	FY 2004 Amount	FY 2005 Amount	FY 2005 Amount	FY 2005 FTEs		
B.1.06/07 Information Resources	17/49	5,902,579	5,902,579	56.3	513,268	5.0	513,268	5.0	-	-	-
B.1.08/09 Capital - Desktop Services	18/50	4,562,775	4,562,775	-	341,592	-	341,592	-	-	-	-
B.1.10 Cap-Auto Infrastr. Restore/Enh	62	-	-	-	-	-	-	-	2,793,495	1,873,645	-
B.1.2 Total		10,465,354	10,465,354	56.3	854,860	5.0	854,860	5.0	2,793,495	1,873,645	0.0

Program Justification

This strategy consists of State Office staff who are responsible for DFPS automation and telecommunications activities. The Information Technology (IT) divisions are responsible for managing the Child and Adult Protective System (CAPS), the agency's statewide case management delivery system. IT is also responsible for managing the implementation of the Integrated Statewide Administrative System (ISAS) project. Other responsibilities include development and maintenance of the agency Strategic Plan for Information Resources and the Biennial Operating plan submitted to the Legislative Budget Board (LBB), automation project management, DFPS network management, contract management of automation services and change management. A key component to successful program delivery is adequate funding/staffing of the indirect administration functions. Having an appropriate level of administrative support allows the direct delivery worker to concentrate all of his/her efforts toward the clients who need assistance.

Capital - Desktop Services

This project provides funding to maintain DFPS' desktop services' lease through an outsourced automation contract. DFPS relies on an outsourced services provider to provide help desk support, network monitoring, management and operation of DFPS' central computers, network security, and hardware maintenance for the majority of DFPS' computer equipment, as well as periodic replacement of workstations. An increase in software maintenance, number of required peripheral equipment, and the addition of new applications has increased the scope of coverage included in the outsourced services contract.

Capital - Automation Infrastructure

Information Technology equipment, specifically servers and data storage capacity, will need to be restored in the next biennium in order to continue to support application delivery at existing performance levels. This project expands the existing data storage capability to keep up with historical growth patterns due to caseload and reporting. This project will reposition DFPS with domain servers that will meet data storage,

application delivery, and data transport demands. This project also migrates the DFPs domain to a more secure Windows 2000 server operating system; provides a security posture capable of protecting DFPs/client data as Internet usage is expanded; and provides a Disaster Recovery site to restore Statewide Intake (SWI) to partial operation.



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B.1.1 - Central Administration

B.1.1 - Central Administration

Building Blocks	Priority	Baseline (Available Revenue)		Restore		Maintain Caseloads				
		FY 2004	FY 2005	FY 2004	FY 2005	FY 2004	FY 2005			
		Amount	Amount	FTEs	FTEs	Amount	Amount	FTEs	FTEs	
B.1.02/03	Central Administration	20/52	9,367,976	167.6	9,367,976	167.6	814,390	17.0	814,390	17.0
B.1.04	Capital - MLPP	30	64,709	-	41,436	-	-	-	-	-
	B.1.1 Total		9,432,685	167.6	9,409,412	167.6	814,390	17.0	814,390	17.0

Program Justification

This strategy consists of State Office staff who support DFPS programs at executive levels, including the executive director's office, internal audit, public information, and government relations. It also includes legal, accounting, budget, financial reporting, human resource management and staff development, and contract administration. A key component to successful program delivery is adequate funding/staffing of the indirect administration functions. Having an appropriate level of administrative support allows the direct delivery worker to concentrate all of his/her efforts toward the clients who need assistance.

Capital - MLPP

This program identifies the scheduled Debt Service payment required under the Master Lease Purchase Program (MLPP) for automated equipment upgrades or replacements purchased in FY 1998. A majority of the equipment purchased under this program was prepaid in August 1999 with some small lease obligations remaining through fiscal year 2005.

B.1.3 - Other Support Services

Building Blocks	Baseline (Available Revenue)		Restore		Maintain Caseloads					
	FY 2004	FY 2005	FY 2004	FY 2005	FY 2004	FY 2005				
	Amount	Amount	FTEs	FTEs	Amount	Amount				
B.1.12/13	Other Support Services	22/54	936,569	18.4	936,569	18.4	81,441	2.0	81,441	2.0
	B.1.3 Total		936,569	18.4	936,569	18.4	81,441	2.0	81,441	2.0

Program Justification

This strategy consists of State Office staff who handle business services activities such as leasing and facility management, procurement of goods

and services (excluding automation), Historically Underutilized Businesses Program (HUB), travel management, records management, online agency handbooks, and centralized assets inventory management. A key component to successful program delivery is adequate funding/staffing of the indirect administration functions. Having an appropriate level of administrative support allows the direct delivery worker to concentrate all of his/her efforts toward the clients who need assistance.

B.1.4 - Regional Administration

Building Blocks	Baseline (Available Revenue)		Restore		Maintain Caseloads	
	FY 2004	FY 2005	FY 2004	FY 2005	FY 2004	FY 2005
	Amount	Amount	FTEs	FTEs	Amount	Amount
B.1.15/16						
Regional Administration	5,880,585	5,880,585	115.8	115.8	511,356	511,356
B.1.4 Total	5,880,585	5,880,585	115.8	115.8	511,356	511,356

Program Justification

DFPS operates through 11 regional headquarters offices with over 241 local offices spread throughout the state. Regional boundaries are defined so that they are uniform for all Health and Human Services (HHS) agencies. This strategy consists of the regional directors and their staff who provide functions such as budget management, business services, human resources, contract management, and automation support at the regional level. Having an appropriate level of administrative support allows the direct delivery worker to concentrate all of his/her efforts toward the clients who need assistance.



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About DFPS

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FY 2004-2005 Budget Request by Building Block - A.1.5 Foster Care/Adoption Payments

Building Blocks	Priority	Baseline (Available Revenue)				Restore				Maintain Caseloads			
		FY 2004 Amount	FTEs	FY 2005 Amount	FTEs	FY 2004 Amount	FTEs	FY 2005 Amount	FTEs	FY 2004 Amount	FTEs	FY 2005 Amount	FTEs
A.1.29/31	Foster Care Payments	4/33	262,995,221	282,710,782	88,496,112	95,463,493	-	-	-	-	-	-	-
A.1.30	Interagency Foster Care Pymts	6	4,061,082	4,061,082	-	-	-	-	-	-	-	-	-
A.1.33/34	Adoption Subsidy Payments	5/34	79,219,288	85,853,121	23,585,985	26,611,747	-	-	-	-	-	-	-
A.1.5 Total			346,275,591	372,624,985	112,082,097	122,075,240	0.0	-	-	-	-	-	-
Performance Measures (Key)													
Avg # of Children Served in Paid Foster Care/Mo		-	16,313	17,492	-	-	-	-	-	-	-	-	-
Avg # of Children Provided Adoption Subsidy/Mo		-	16,673	18,057	-	-	-	-	-	-	-	-	-
Avg Monthly Payment Per Adoption Subsidy		-	\$387.29	\$388.23	-	\$115.32	\$120.46	-	-	-	-	-	-
Avg Cost Per Inspection		-	223	221	-	232	230	-	-	-	-	-	-

Program Justification

A reduction of \$88.5 million dollars in the Foster Care strategy will severely impact the foster care system. The number of abused children who have been brought into foster care for their safety has steadily risen over the past few years. A reduction in the amount of funding available for foster care will result in a reexamination of the reimbursement rate to foster care providers. We believe that a significant decrease in rates will result in many providers closing their doors and fewer families being available to care for children. A reduction in the availability of placement resources will result in children being placed further from their communities making it difficult to do work necessary to reunite families.

Currently, 3,700+ children are waiting for an adoptive home. The new baseline allocation for adoption subsidy is insufficient to honor current subsidy agreements. Federal regulations require subsidy reductions to be made by mutual agreement and we assume not all adoptive families will agree to a reduction. Some families will not be able to afford adopting children with special needs without financial assistance to meet those needs. A reduced subsidy amount for new adoptions will be a disincentive for families to adopt.