

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 80th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas(ABEST)

DATE : 8/8/2006
 TIME : 11:35:38PM

Agency code: 530 Agency name: Family and Protective Services, Department of

Goal/Objective/STRATEGY	Base 2008	Base 2009	Exceptional 2008	Exceptional 2009	Total Request 2008	Total Request 2009
1 Protect Clients by Developing and Managing a Service Delivery System						
<i>1 Provide 24-hour Access to Services Offered by DFPS Programs</i>						
1 STATEWIDE INTAKE SERVICES	\$12,439,131	\$12,437,922	\$1,693,003	\$3,177,104	\$14,132,134	\$15,615,026
<i>2 Reduce Child Abuse/Neglect and Mitigate Its Effect</i>						
1 CPS DIRECT DELIVERY STAFF	207,962,287	207,962,290	32,636,231	35,231,761	240,598,518	243,194,051
2 CPS PROGRAM SUPPORT	28,756,042	28,756,044	253,860	294,683	29,009,902	29,050,727
3 TWC FOSTER DAY CARE	5,418,569	5,418,569	0	0	5,418,569	5,418,569
4 TWC PROTECTIVE DAY CARE	8,596,268	8,596,268	0	0	8,596,268	8,596,268
5 ADOPTION PURCHASED SERVICES	3,995,505	3,995,505	0	0	3,995,505	3,995,505
6 POST-ADOPTION PURCHASED SERVICES	3,648,845	3,648,845	383,990	436,767	4,032,835	4,085,612
7 PAL PURCHASED SERVICES	7,032,418	7,032,418	0	0	7,032,418	7,032,418
8 SUBSTANCE ABUSE PURCHASED SERVICES	2,615,114	2,615,114	268,124	304,975	2,883,238	2,920,089
9 OTHER CPS PURCHASED SERVICES	22,550,058	22,550,058	6,662,696	7,366,542	29,212,754	29,916,600
10 FOSTER CARE PAYMENTS	487,793,353	440,676,642	2,717,452	3,245,140	490,510,805	443,921,782
11 ADOPTION SUBSIDY PAYMENTS	134,510,646	143,129,825	0	0	134,510,646	143,129,825
12 STAR PROGRAM	9,774,563	9,774,564	13,356,243	13,356,243	23,130,806	23,130,807
13 CYD PROGRAM	3,670,595	3,670,595	5,227,003	5,227,003	8,897,598	8,897,598
14 TEXAS FAMILIES PROGRAM	1,937,381	1,937,381	2,231,060	2,231,060	4,168,441	4,168,441
15 CHILD ABUSE PREVENTION GRANTS	1,793,119	1,793,119	0	0	1,793,119	1,793,119
16 OTHER AT-RISK PREVENTION PROGRAMS	2,149,099	2,149,099	4,974,871	6,474,871	7,123,970	8,623,970
17 AT-RISK PREVENTION PROGRAM SUPPORT	1,715,347	1,715,347	276,831	257,131	1,992,178	1,972,478
<i>3 Reduce Adult Maltreatment and Investigate MH and MR Reports</i>						
1 APS DIRECT DELIVERY STAFF	38,477,638	38,477,639	8,298,457	8,373,526	46,776,095	46,851,165
2 APS PROGRAM SUPPORT	5,070,035	5,070,035	133,547	125,667	5,203,582	5,195,702
3 MH and MR INVESTIGATIONS	5,296,476	5,296,477	0	0	5,296,476	5,296,477
<i>4 Reduce Occurrences of Serious Risk in Child Care Facilities</i>						
1 CHILD CARE REGULATION	21,894,253	21,894,253	0	0	21,894,253	21,894,253

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TOTAL, GOAL 1	\$1,017,096,742	\$978,598,009	\$79,113,368	\$86,102,473	\$1,096,210,110	\$1,064,700,482
2 Indirect Administration						
<i>1 Indirect Administration</i>						
1 CENTRAL ADMINISTRATION	\$11,302,154	\$11,302,153	\$0	\$0	\$11,302,154	\$11,302,153
2 OTHER SUPPORT SERVICES	166,664	166,666	0	0	166,664	166,666
3 REGIONAL ADMINISTRATION	1,648,476	1,648,475	0	0	1,648,476	1,648,475
4 IT PROGRAM SUPPORT	8,941,325	8,941,326	2,539,699	1,262,922	11,481,024	10,204,248
5 AGENCY-WIDE AUTOMATED SYSTEMS	14,536,576	14,531,965	9,628,044	9,498,095	24,164,620	24,030,060
TOTAL, GOAL 2	\$36,595,195	\$36,590,585	\$12,167,743	\$10,761,017	\$48,762,938	\$47,351,602

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Agency code: 530 Agency name: Family and Protective Services, Department of

Goal/Objective/STRATEGY	Base 2008	Base 2009	Exceptional 2008	Exceptional 2009	Total Request 2008	Total Request 2009
3 Child Protective Services Reform						
1 Child Protective Services Reform						
1 CPS REFORM DIRECT DELIVERY STAFF	\$45,785,822	\$45,785,821	\$22,122,653	\$22,122,653	\$67,908,475	\$67,908,474
2 CPS REFORM REGIONAL SCREENERS	2,269,569	2,269,569	0	0	2,269,569	2,269,569
3 CPS REFORM CASE RECORDS COMPLIANCE	1,054,221	1,054,220	0	0	1,054,221	1,054,220
4 CPS REFORM FUNCTIONAL UNITS	17,214,541	17,214,539	13,386,792	13,636,792	30,601,333	30,851,331
5 CPS REFORM EXPANDED TRAINING	3,305,970	3,305,968	0	0	3,305,970	3,305,968
6 CPS REFORM MOBILE CASEWORKER	7,857,203	7,857,203	0	0	7,857,203	7,857,203
7 CPS REFORM TELEMEDICINE ASSESSMENTS	1,731,240	1,731,240	825,026	825,026	2,556,266	2,556,266
8 CPS REFORM IMPACT MODIFICATIONS	0	0	0	0	0	0
9 CPS REFORM PURCHASED SERVICES	21,660,112	21,660,112	0	0	21,660,112	21,660,112
10 CPS REFORM SALARY PACKAGE	9,811,711	9,811,712	2,197,500	2,197,500	12,009,211	12,009,212
11 CPS REFORM CHILD SAFETY SPECIALISTS	1,194,020	1,194,021	0	0	1,194,020	1,194,021
12 CPS REFORM DILIGENT SEARCH	198,945	198,945	0	0	198,945	198,945
13 CPS REFORM MANAGEMENT STRUCTURE	6,134,495	6,134,495	0	0	6,134,495	6,134,495
14 CPS REFORM OPERATIONS SUPPORT	1,075,911	1,075,911	0	0	1,075,911	1,075,911
15 CPS REFORM HUMAN RESOURCES CONTRACT	371,376	371,376	0	0	371,376	371,376
16 CPS REFORM CONTRACT MANAGEMENT	500,000	500,000	0	0	500,000	500,000
17 CPS REFORM ADMINISTRATOR/EVALUATOR	1,225,193	1,225,194	0	0	1,225,193	1,225,194
18 CPS REFORM CONTRACT OVERSIGHT	229,411	229,410	332,663	332,663	562,074	562,073
20 CPS REFORM FOSTER CARE PASSPORT	250,000	250,000	0	0	250,000	250,000
TOTAL, GOAL 3	\$121,869,740	\$121,869,736	\$38,864,634	\$39,114,634	\$160,734,374	\$160,984,370

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<u>Goal/Objective/STRATEGY</u>	<u>Base 2008</u>	<u>Base 2009</u>	<u>Exceptional 2008</u>	<u>Exceptional 2009</u>	<u>Total Request 2008</u>	<u>Total Request 2009</u>
TOTAL, AGENCY STRATEGY REQUEST	\$1,175,561,677	\$1,137,058,330	\$130,145,745	\$135,978,124	\$1,305,707,422	\$1,273,036,454
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST	\$0	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$1,175,561,677	\$1,137,058,330	\$130,145,745	\$135,978,124	\$1,305,707,422	\$1,273,036,454

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469 CRIME VICTIMS COMP ACCT	\$0	\$0	\$0	\$0	\$0	\$0
5084 CHILD ABUSE/NEGLECT OPER	2,710,925	2,710,925	0	0	\$2,710,925	\$2,710,925
	\$2,710,925	\$2,710,925	\$0	\$0	\$2,710,925	\$2,710,925
555 FEDERAL FUNDS	701,478,845	688,904,662	24,704,122	25,641,006	\$726,182,967	\$714,545,668
8059 SUPPLEMENTAL: FEDERAL FUNDS	0	0	0	0	\$0	\$0
	\$701,478,845	\$688,904,662	\$24,704,122	\$25,641,006	\$726,182,967	\$714,545,668
1 GENERAL REVENUE FUND	300,684,215	282,542,074	101,250,081	106,059,961	\$401,934,296	\$388,602,035
758 GR MATCH FOR MEDICAID	17,527,150	17,464,318	3,501,066	3,491,780	\$21,028,216	\$20,956,098
759 GR MOE FOR TANF	6,948,754	6,948,755	683,270	777,181	\$7,632,024	\$7,725,936
888 EARNED FEDERAL FUNDS	1,100,000	1,100,000	0	0	\$1,100,000	\$1,100,000
8008 GR MATCH FOR TITLE IV-E	138,501,872	130,778,563	7,206	8,196	\$138,509,078	\$130,786,759
8055 SUPPLEMENTAL: GENERAL REVENUE FUND	0	0	0	0	\$0	\$0
8056 SUPPLEMENTAL: GR MATCH FOR MEDICAID	0	0	0	0	\$0	\$0
8058 SUP: GR MCH TITLE IV-E FOSTER CARE	0	0	0	0	\$0	\$0
	\$464,761,991	\$438,833,710	\$105,441,623	\$110,337,118	\$570,203,614	\$549,170,828
599 ECONOMIC STABILIZATION FUND	0	0	0	0	\$0	\$0
666 APPROPRIATED RECEIPTS	5,202,780	5,201,897	0	0	\$5,202,780	\$5,201,897
777 INTERAGENCY CONTRACTS	286,752	286,752	0	0	\$286,752	\$286,752
8064 STABILIZATION: MATCH FOR MEDICAID	0	0	0	0	\$0	\$0
8093 DFPS - CHILD SUPPORT COLLECTIONS	1,120,384	1,120,384	0	0	\$1,120,384	\$1,120,384
8104 ESF MATCH FOR TITLE IVE PAYMENTS	0	0	0	0	\$0	\$0
	\$6,609,916	\$6,609,033	\$0	\$0	\$6,609,916	\$6,609,033

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Goal/Objective/STRATEGY	Base 2008	Base 2009	Exceptional 2008	Exceptional 2009	Total Request 2008	Total Request 2009
TOTAL, METHOD OF FINANCING	\$1,175,561,677	\$1,137,058,330	\$130,145,745	\$135,978,124	\$1,305,707,422	\$1,273,036,454
FULL TIME EQUIVALENT POSITIONS	8,345.2	8,345.2	1,983.0	2,030.0	10,328.2	10,375.2