

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2006
 TIME: 8:48:58PM

Agency code: 530

Agency name:

Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2008	Excp 2009
	Item Name: Restore Base Funding		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies:		
	01-02-12 Services to At-Risk Youth (STAR) Program		
	01-02-13 Community Youth Development (CYD) Program		
	01-02-14 Texas Families: Together and Safe Program		
	01-02-16 Provide Funding for Other At-Risk Prevention Programs		
 OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	20,189,177	20,189,177
	TOTAL, OBJECT OF EXPENSE	\$20,189,177	\$20,189,177
 METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	20,189,177	20,189,177
	TOTAL, METHOD OF FINANCING	\$20,189,177	\$20,189,177

DESCRIPTION / JUSTIFICATION:

Instructions were provided to all agencies by the LBB and the Governor's Office limiting agencies baseline request for general revenue-related funds to 90% of the sum of amounts expended in FY 06 plus budgeted in FY 07, excluding funds necessary to maintain caseloads for federal entitlement services. In order to avoid the impediment of APS and CPS reform efforts the agency is applying this required reduction to the prevention programs. The 79th Legislature passed Senate Bill 6 (SB 6) that outlined a comprehensive reform of DFPS to improve its services. The Legislature demonstrated support for the critical nature of DFPS' mission by providing DFPS an unprecedented increase in funding and FTEs to achieve the improvements laid out in SB 6. Any reduction in staffing levels or other resources initially funded or increased by reform appropriations would impede the agency's ability to continue the critical improvements beyond the current biennium. By applying the 10% reduction to prevention services funding, there is a resulting 53.5% reduction. This item requests funds to restore this reduction and maintain the FY 06-07 funding levels.

EXTERNAL/INTERNAL FACTORS:

There will be an extensive, statewide impact on current and potential recipients of prevention services as a result of a 53.5% reduction in funds, which in turn is likely to contribute to overstressing of other available resources. With this severe reduction in prevention funding, many families and youth will no longer receive services, potentially impacting the incidence of abuse and neglect and juvenile delinquency. PEI contractors are likely to be severely impacted, and some may go out of business if we are their primary source of funding. For others, this reduction in funding would potentially require staff lay-offs which would have local impact both economically and for family well being.

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Agency name:

Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2008	Excp 2009
	Item Name: Required Biennial Funding for Phased-in APS/CPS Reform Initiatives		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation		
	01-02-01 Provide Direct Delivery Staff for Child Protective Services		
	01-03-01 Provide Direct Delivery Staff for Adult Protective Services		
	01-03-02 Provide Program Support for Adult Protective Services		
	02-01-04 IT Program Support		
	02-01-05 Agency-wide Automated Systems		
	03-01-01 Provide Additional CPS Direct Delivery Staff		
	03-01-04 Establish Functional Units for Child Protective Services (All Stages)		
	03-01-07 Provide Telemedicine Assessments for Child Protective Services		
	03-01-10 Provide Supplemental Pay for CPS Investigative Caseworkers		
	03-01-18 Provide Staff to Oversee Contracts and Assure Quality		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	35,921,312	35,921,312
1002	OTHER PERSONNEL COSTS	1,007,197	1,007,197
2001	PROFESSIONAL FEES AND SERVICES	874,007	874,007
2003	CONSUMABLE SUPPLIES	584,558	584,558
2004	UTILITIES	117,624	117,624
2005	TRAVEL	6,721,867	6,721,867
2007	RENT - MACHINE AND OTHER	686,025	686,025
2009	OTHER OPERATING EXPENSE	1,820,030	2,070,030
TOTAL, OBJECT OF EXPENSE		\$47,732,620	\$47,982,620

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	37,418,823	37,638,302
555	FEDERAL FUNDS		
93.658.000	Foster Care_Title IV-E	402,925	405,473
93.658.050	Foster Care Title IV-E Admin @ 50%	4,058,729	4,066,580
93.659.000	Adoption Assistance	13,066	13,148
93.659.050	Adoption Assist Title IV-E Admin	128,312	129,099
93.778.000	Medical Assistance Program	3,456,881	3,464,290
758	GR MATCH FOR MEDICAID	2,253,884	2,265,728

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CODE	DESCRIPTION	Excp 2008	Excp 2009
	TOTAL, METHOD OF FINANCING	\$47,732,620	\$47,982,620
	FULL-TIME EQUIVALENT POSITIONS (FTE):	1,150.00	1,150.00

DESCRIPTION / JUSTIFICATION:

In 2004, several high-profile abuse and neglect cases ended in tragedy, focusing intense scrutiny on the APS and CPS programs. As a result, the Governor issued executive orders calling for the Health and Human Services Commission (HHSC) to review and make recommendations to reform the programs. Senate Bill 6 (SB 6), passed by the 79th Legislature, was drafted in response to the comprehensive review conducted by HHSC, and laid the groundwork for comprehensive reform of child and adult protective services in Texas. The Legislature provided an increase of over 2,500 direct delivery and other staff to address reform requirements. Other improvements to both APS and CPS programs were funded as well. Through the implementation of SB 6, and with the resources provided for reform efforts, DFPS has made significant changes to agency policies and significant improvements to the provision of services.

Many reform purposes were funded with a phased-in approach over the current biennium. In addition, a funding transfer from HHSC was authorized that provided additional APS in-home direct delivery staff and CPS substitute care caseworkers beginning in FY 07. Because of the phase-in over the biennium, the FY 08-09 baseline request does not provide funding for all of the reform-funded FTEs and other initiatives provided for the current biennium due to the annualized cost being higher than the FY 06-07 cost. This item requests the funds needed to continue the phased-in initiatives at the annualized cost for the FY 08-09 biennium.

EXTERNAL/INTERNAL FACTORS:

It is critically important for this item to be funded to avoid a cut of 1,150 direct delivery staff authorized through APS and CPS Reform and subsequent transfers from HHSC. The impact resulting from a reduction of this magnitude could have significant consequences for children at risk of abuse and/or neglect, as well as vulnerable adults. In addition, progress towards legislated reform efforts for APS and CPS would be hindered if funding is not provided.

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Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2008	Excp 2009
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Item Name: Restore Loss of Funds from Method of Financing Changes

Item Priority: 3

Includes Funding for the Following Strategy or Strategies: 01-02-01 Provide Direct Delivery Staff for Child Protective Services
 02-01-05 Agency-wide Automated Systems

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	9,257,318	9,257,318
1002	OTHER PERSONNEL COSTS	276,480	276,480
2003	CONSUMABLE SUPPLIES	318,200	318,200
2004	UTILITIES	144,000	144,000
2005	TRAVEL	1,323,840	1,323,840
2007	RENT - MACHINE AND OTHER	173,575	173,575
2009	OTHER OPERATING EXPENSE	2,047,910	2,047,910
TOTAL, OBJECT OF EXPENSE		\$13,541,323	\$13,541,323

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	7,255,196	7,254,927
555	FEDERAL FUNDS		
93.558.000	Temp AssistNeedy Families	3,798,640	3,798,640
93.658.000	Foster Care Title IV-E	136,217	136,217
93.658.050	Foster Care Title IV-E Admin @ 50%	1,300,296	1,300,296
93.659.000	Adoption Assistance	4,411	4,411
93.659.050	Adoption Assist Title IV-E Admin	42,920	42,920
93.778.000	Medical Assistance Program	606,570	608,336
758	GR MATCH FOR MEDICAID	397,073	395,576
TOTAL, METHOD OF FINANCING		\$13,541,323	\$13,541,323

FULL-TIME EQUIVALENT POSITIONS (FTE):

	325.00	325.00
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DESCRIPTION / JUSTIFICATION:

The Deficit Reduction Act (DRA) contained a provision that resulted in a reduction in the level of participation of Title IV-E administrative claiming, creating a state funds need for the agency for the current biennium. Another DRA provision stated that beginning in January 2006, Medicaid Targeted Case Management (TCM) for children in foster care was no longer allowable. Since this outcome for TCM was anticipated due to a disallowance in FY05 and was funded by the 79th Legislature, there were no negative budget implications for the loss of TCM. The agency continued to claim TCM for September through December 2005 which provided additional funding above the appropriated level and helped offset the loss of Title IV-E for FY06.

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Another issue impacting the agency's ability to claim federal funds is a change in the results of the agency's time study that is used to determine how much of the direct delivery staff expense is paid by federal funding sources. Recent results indicate a shift from entitlement Title IV-E activity to non-entitlement TANF and Title IV-B activities. This also created a state funds need for the current biennium.

The state funds needs have been addressed for the current biennium. However, the impact on the FY08-09 baseline is that there is insufficient funding to continue all the CPS direct delivery staff appropriated for FY07. This is because the TCM claimed for the first four months of FY06 cannot be included in the baseline request, and the impact of the loss of federal funds due to the time study shift is greater when annualized for the FY08-09 biennium.

EXTERNAL/INTERNAL FACTORS:

It is critically important for this item to be funded to avoid a cut of 325 CPS direct delivery staff. If funding is not provided, reform efforts will not be able to continue at the level envisioned by CPS Reform.

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Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2008	Excp 2009
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Item Name: Additional Direct Delivery Staff to Maintain Caseload Per Worker

Item Priority: 4

Includes Funding for the Following Strategy or Strategies:

01-01-01	Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation
01-02-01	Provide Direct Delivery Staff for Child Protective Services
02-01-04	IT Program Support
02-01-05	Agency-wide Automated Systems

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	12,681,605	16,455,315
2001	PROFESSIONAL FEES AND SERVICES	392,869	235,926
2003	CONSUMABLE SUPPLIES	408,350	533,325
2004	UTILITIES	165,000	199,800
2005	TRAVEL	1,501,731	1,824,417
2007	RENT - MACHINE AND OTHER	468,423	466,264
2009	OTHER OPERATING EXPENSE	5,430,137	4,184,880
TOTAL, OBJECT OF EXPENSE		\$21,048,115	\$23,899,927

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	17,463,933	20,034,047
555	FEDERAL FUNDS		
93.658.000	Foster Care Title IV-E	170,598	197,208
93.658.050	Foster Care Title IV-E Admin @ 50%	1,825,938	1,981,297
93.659.000	Adoption Assistance	5,524	6,385
93.659.050	Adoption Assist Title IV-E Admin	64,944	67,612
93.778.000	Medical Assistance Program	900,984	950,044
93.778.003	XIX 50%	12,037	22,210
758	GR MATCH FOR MEDICAID	604,157	641,124
TOTAL, METHOD OF FINANCING		\$21,048,115	\$23,899,927

FULL-TIME EQUIVALENT POSITIONS (FTE):

	486.00	531.00
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DESCRIPTION / JUSTIFICATION:

Based on forecasted caseload increases for FY 08-09, DFPS will need additional direct delivery staff to maintain projected FY 07 caseloads per worker. This item seeks funding to maintain the projected average daily caseload per worker of 46.9 for CPS Substitute Care staff, and 24.9 for CPS Family Based Safety Services staff. It also includes the funding necessary to increase Statewide Intake staff to keep response times to an average of 7.9 minutes.

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EXTERNAL/INTERNAL FACTORS:

Meeting SB 6 requirements 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, and provide proper case management and supervision. Having sufficient staff to respond to Statewide Intake calls results in less abandoned calls, and allows intakes to be routed to local investigation workers for quicker action. If funds are not appropriated for this item, caseloads would increase which results in significant child safety issues.

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Agency name:

Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2008	Excp 2009
	Item Name: Additional Purchased Client Services for Caseload Growth		
	Item Priority: 5		
	Includes Funding for the Following Strategy or Strategies:		
	01-02-02 Provide Program Support for Child Protective Services		
	01-02-06 Post-Adoption Purchased Services		
	01-02-08 Substance Abuse Purchased Services		
	01-02-09 Other Purchased Child Protective Services		
	01-03-01 Provide Direct Delivery Staff for Adult Protective Services		
	01-03-02 Provide Program Support for Adult Protective Services		
	02-01-04 IT Program Support		
	02-01-05 Agency-wide Automated Systems		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	145,588	145,588
2001	PROFESSIONAL FEES AND SERVICES	3,432	1,624
2003	CONSUMABLE SUPPLIES	3,640	3,640
2005	TRAVEL	17,794	17,794
2007	RENT - MACHINE AND OTHER	1,952	1,952
2009	OTHER OPERATING EXPENSE	29,432	4,692
3001	CLIENT SERVICES	4,946,601	5,418,644
TOTAL, OBJECT OF EXPENSE		\$5,148,439	\$5,593,934

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	4,387,996	4,743,829
555	FEDERAL FUNDS		
93.658.000	Foster Care Title IV-E	874	799
93.658.050	Foster Care Title IV-E Admin @ 50%	9,927	8,325
93.658.060	Foster Care Title IV-E @ FMAP	11,110	12,637
93.659.000	Adoption Assistance	43	39
93.659.050	Adoption Assist Title IV-E Admin	595	502
93.778.000	Medical Assistance Program	28,176	25,265
758	GR MATCH FOR MEDICAID	19,242	17,161
759	GR MOE FOR TANF	683,270	777,181
8008	GR MATCH FOR TITLE IV-E	7,206	8,196

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Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2008	Excp 2009
	TOTAL, METHOD OF FINANCING	\$5,148,439	\$5,593,934
	FULL-TIME EQUIVALENT POSITIONS (FTE):	4.00	4.00

DESCRIPTION / JUSTIFICATION:

As caseloads increase additional purchased client services funding is needed to provide critical professional services to the increased number of CPS and APS clients. For CPS, the provision of purchased client services reduces the risk of abuse and/or neglect so that children can remain safe in their home, and in many cases allows children who have been removed from their home to be reunited with their families in a shorter timeframe. For APS, purchased client services are critical in helping reduce or prevent further abuse and/or neglect. This item requests the funding necessary to increase purchased client services as more caseworkers are added to address caseload growth. It also includes the funds for additional contract monitoring staff that would be needed to handle the increased volume of contracting activity associated with this item.

EXTERNAL/INTERNAL FACTORS:

These types of resources were recognized through Reform decisions as being critical to address the improvements needed in protective services. Maintaining sufficient resources are critical in addressing the needs of clients involved in the CPS and APS systems.

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Agency name:

Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2008	Excp 2009
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Item Name: Additional Program Support Staff for Caseload Growth
Item Priority: 6

Includes Funding for the Following Strategy or Strategies:

01-01-01	Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation
01-02-01	Provide Direct Delivery Staff for Child Protective Services
01-02-02	Provide Program Support for Child Protective Services
02-01-04	IT Program Support
02-01-05	Agency-wide Automated Systems

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	564,886	652,738
2001	PROFESSIONAL FEES AND SERVICES	11,154	6,994
2003	CONSUMABLE SUPPLIES	11,830	13,650
2005	TRAVEL	32,424	33,669
2007	RENT - MACHINE AND OTHER	6,344	7,320
2009	OTHER OPERATING EXPENSE	158,730	122,134
TOTAL, OBJECT OF EXPENSE		\$785,368	\$836,505

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	642,405	693,528
555	FEDERAL FUNDS		
93.658.000	Foster Care_Title IV-E	4,238	4,565
93.658.050	Foster Care Title IV-E Admin @ 50%	69,578	69,750
93.659.000	Adoption Assistance	208	224
93.659.050	Adoption Assist Title IV-E Admin	4,119	4,138
93.778.000	Medical Assistance Program	39,019	38,727
758	GR MATCH FOR MEDICAID	25,801	25,573
TOTAL, METHOD OF FINANCING		\$785,368	\$836,505

FULL-TIME EQUIVALENT POSITIONS (FTE):

	13.00	15.00
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DESCRIPTION / JUSTIFICATION:

As direct delivery staff are added to address increased caseloads, certain additional program support staff are necessary to address increased workload for critical support functions. This item requests funding for additional regional attorneys, trainers, and automation support. Regional attorneys work with cases in all CPS stages of service and with APS cases to provide critical expertise for court proceedings. Additional attorneys are needed as workload increases with caseload growth. Regional trainers provide the essential twelve week training course for all new CPS and APS caseworkers. As additional caseworkers are added, more trainers are needed. Regional automation staff provide the critical

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behind-the-scenes support to all DFPS regional employees in their use of automation tools, including desktop PCs, tablet PCs, and the various program applications. More automation support staff are needed as more direct delivery staff are added.

EXTERNAL/INTERNAL FACTORS:

These types of resources were recognized through Reform decisions as being critical to address the improvements needed in protective services. Sufficient programmatic support resources are critical to providing a seamless protective service system.

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Agency name:

Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2008	Excp 2009
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Item Name: Relative Caregiver Caseload Growth

Item Priority: 7

Includes Funding for the Following Strategy or Strategies: 01-02-10 Foster Care Payments

OBJECTS OF EXPENSE:

3001	CLIENT SERVICES	2,717,452	3,245,140
TOTAL, OBJECT OF EXPENSE		2,717,452	3,245,140

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	274,745	327,514
555	FEDERAL FUNDS		
93.558.000	Temp AssistNeedy Families	2,442,707	2,917,626
TOTAL, METHOD OF FINANCING		2,717,452	3,245,140

DESCRIPTION / JUSTIFICATION:

Senate Bill 6 enacted by the 79th Legislature called for the agency to develop and implement the Relative and Other Designated Caregiver Monetary Assistance Program by March 1, 2006. This program provides monetary assistance that includes a one-time cash payment of not more than \$1,000 per family to assist the caregiver in purchasing essential child-care items such as furniture and clothing. It also includes the reimbursement of other expenses not to exceed \$500 per year per child. This item would provide the necessary funding to address projected caseload in this program for FY 08-09 biennium.

EXTERNAL/INTERNAL FACTORS:

SB 6 identified the need to promote continuity and stability for children in the conservatorship of DFPS by placing those children with relative or other designated caregivers. It further identified the need to facilitate these placements by providing assistance and services to those caregivers. By funding this item, the agency can continue to promote relative placements that could result in fewer children being placed in substitute care.

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Agency name:

Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2008	Excp 2009
	Item Name: Maintain Information Technology Capabilities		
	Item Priority: 8		
	Includes Funding for the Following Strategy or Strategies: 02-01-05 Agency-wide Automated Systems		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	2,500	2,500
5000	CAPITAL EXPENDITURES	5,760,133	7,110,133
TOTAL, OBJECT OF EXPENSE		\$5,762,633	\$7,112,633

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	5,282,253	6,632,226
555	FEDERAL FUNDS		
93.658.050	Foster Care Title IV-E Admin @ 50%	212,279	212,279
93.659.050	Adoption Assist Title IV-E Admin	12,131	12,131
93.778.000	Medical Assistance Program	153,182	153,598
758	GR MATCH FOR MEDICAID	102,788	102,399
TOTAL, METHOD OF FINANCING		\$5,762,633	\$7,112,633

DESCRIPTION / JUSTIFICATION:

This item requests funds for several critical upgrades and replacements of current automation infrastructure items to ensure system and data security, productivity, compatibility, and vendor support. Upgrades include subscription agreements for Microsoft server and desktop operating systems and for Microsoft Office. By upgrading existing licenses (all of which are too old to have mainstream vendor support) to subscription agreements for the latest versions of software, DFPS will maintain supported versions that will be eligible for service releases, security patches, and upgrades provided by the vendor. In addition to software upgrades, new circuits and routers are also being requested in order to upgrade the local area network so that current and future network traffic is properly supported. Finally, this item requests the replacement of approximately 1,400 printers with 275 leased all-in-one work centers. These work centers do printing, faxing, scanning, and copying of documents and on site maintenance support is included in the lease agreement.

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EXTERNAL/INTERNAL FACTORS:

HB 1516, 79th Legislature, requires DIR to negotiate favorable prices for commodity items based on aggregate demand and requires state agencies to buy through these contracts unless a formal exemption is obtained. Planning and purchasing commodity items through these contracts enables DIR to leverage the purchasing power of all state agencies when negotiating contracts with a vendor. The DIR GoDIRECT Program allows DFPS to purchase these items directly from a DIR-contracted vendor. The technology and hardware involved in this project are additions to an existing installed base to accommodate increased staffing computer usage and network traffic. Alternatives are not applicable. Without MS upgrades, DFPS will see an increase in issues identified with incompatibility with newer Office programs and experience difficulty sharing data. Anticipated activities in the next biennium affecting LAN and printer demands are: 1) Increase DFPS staff by 25% by end of 2006-2007 biennium, 2) Addition of sites require circuit installation or upgrades, 3) New mandated 24-hour response time requirements from SB 6 and an increase in database and application usage will be dependent upon a network with adequate bandwidth to support network traffic, 4) Increase in demand for distance learning with new tools, such as streaming media, 5) Migration to Network Attached Storage (NAS) architecture that centralizes file storage in fewer locations that requires adequate network bandwidth, and 6) Implement Voice over IP (VoIP) telephone solution that supports both voice and data.

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Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2008	Excp 2009
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Item Name: Increase Prevention Services
Item Priority: 9

Includes Funding for the Following Strategy or Strategies:

01-02-12	Services to At-Risk Youth (STAR) Program
01-02-13	Community Youth Development (CYD) Program
01-02-16	Provide Funding for Other At-Risk Prevention Programs
01-02-17	Provide Program Support for At-Risk Prevention Services
02-01-04	IT Program Support
02-01-05	Agency-wide Automated Systems

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	246,429	246,429
2001	PROFESSIONAL FEES AND SERVICES	4,290	2,030
2003	CONSUMABLE SUPPLIES	4,550	4,550
2005	TRAVEL	6,152	6,152
2007	RENT - MACHINE AND OTHER	2,440	2,440
2009	OTHER OPERATING EXPENSE	36,790	5,865
3001	CLIENT SERVICES	5,600,000	7,100,000
TOTAL, OBJECT OF EXPENSE		\$5,900,651	\$7,367,466

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	5,896,246	7,365,554
555	FEDERAL FUNDS		
93.658.050	Foster Care Title IV-E Admin @ 50%	1,947	845
93.659.050	Adoption Assist Title IV-E Admin	111	48
93.778.000	Medical Assistance Program	1,404	611
758	GR MATCH FOR MEDICAID	943	408
TOTAL, METHOD OF FINANCING		\$5,900,651	\$7,367,466

FULL-TIME EQUIVALENT POSITIONS (FTE):

	5.00	5.00
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DESCRIPTION / JUSTIFICATION:

This item would provide additional prevention services funding. It includes a 10% expansion to the Services to At-Risk Youth (STAR) program, two new sites for the Community Youth Development (CYD) program, approximately 3-4 new specialized evidence based contracted programs for child abuse prevention and juvenile delinquency, and funding for community-based at-risk family services, a prevention approach called for in Senate Bill 6. It also includes the additional staff needed to manage the new contracted services. Providing additional funding for these prevention services allows a greater number of at-risk children, youth and families to be served with the outcome of

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
80th Regular Session, Agency Submission, Version 1
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Agency code: 530

Agency name:

Family and Protective Services, Department of

CODE DESCRIPTION

Excp 2008

Excp 2009

preventing child abuse or neglect and juvenile delinquency.

EXTERNAL/INTERNAL FACTORS:

If this item is not funded, it will adversely impact DFPS' ability to fully implement the SB 6 requirement for community-based at-risk family services. In addition, DFPS will not be able to enhance services in STAR satellite counties, where services are available on a limited basis yet the need is substantial. In addition, DFPS will be precluded from delivering the juvenile delinquency prevention services offered through CYD to two additional communities with high incidence of delinquency, and will not have the opportunity to establish additional At-Risk Prevention services contracts for expansion in areas of the state that currently have no such services funded.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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DATE: 8/8/2006
 TIME: 8:49:10PM

Agency code: 530

Agency name:

Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2008	Excp 2009
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Item Name: Establish Family Preservation Flexible Funding Program

Item Priority: 10

Includes Funding for the Following Strategy or Strategies: 01-02-09 Other Purchased Child Protective Services

OBJECTS OF EXPENSE:

3001 CLIENT SERVICES

4,426,500

4,823,000

TOTAL, OBJECT OF EXPENSE

4,426,500

4,823,000

METHOD OF FINANCING:

555 FEDERAL FUNDS

93.558.000 Temp AssistNeedy Families

4,426,500

4,823,000

TOTAL, METHOD OF FINANCING

4,426,500

4,823,000

DESCRIPTION / JUSTIFICATION:

National studies indicate a relationship exists between neglect and poverty, and that addressing a family's poverty in many instances reduces or eliminates the neglect found in the home. This exceptional item seeks TANF funding to implement a Family Preservation Flexible Funding pilot program in seven CPS disproportionality sites, which are located in the Arlington, Beaumont, and Houston regions. This program proposes a model that offsets certain poverty-related factors to help families working with CPS avoid having their children removed from the home, and that maintains the safety and home placement of children reunified with their families. This program would expand on current services within the Family Based Safety Services (FBSS) and Reunification service delivery models to provide families with a flexible fund account for nonrecurring expenses that have been defined in the service plan for the family.

The flexible fund account would consist of 1) cash assistance with a maximum cumulative amount of \$250, and 2) activities and/or purchased goods and services with a maximum cumulative amount of \$3,000. Families would qualify for assistance at various times in the life of the case to help with meeting the child's needs, maintaining the safety of the child, relieving the stress of the family and enhancing family strengths and functioning.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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Family and Protective Services, Department of

CODE DESCRIPTION

Excp 2008

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EXTERNAL/INTERNAL FACTORS:

TANF funding is being requested for this pilot project. In reviewing the four purposes of TANF, the first purpose (to provide assistance to needy families so that children may be cared for in their own homes or in the home of relatives) establishes the basis for this model. The frequency of any payment requires consideration, particularly if the household receives food stamp benefits. A payment, not defined as "assistance" for TANF purposes, may be countable in a food stamp budget. HHSC can exempt these proposed CPS payments from income in food stamps as "complementary" program payments if the payments are made only once per year or less often, or paid less often than monthly and on an unpredictable basis.

In developing this model, it was established that the program would be most effective in addressing families' needs when a determination has been made that children can safely remain in the home and would benefit from in home services. The program could also assist families in which the children recently returned home or who are about to return to their families.

The evaluation of the effectiveness of this pilot would be based on comparison of the pilot sites to similar sites throughout the state that did not receive this model of service delivery. Within the pilot sites, DFPS would review measures to determine effectiveness of the program; including repeat maltreatment rates, re-entry or entry into substitute care, satisfaction with services, service plan goal completion, and housing stability.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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DATE: 8/8/2006
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Agency code: 530

Agency name:

Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2008	Excp 2009
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Item Name: Mobile Technology for Child Care Licensing Staff

Item Priority: 11

Includes Funding for the Following Strategy or Strategies: 02-01-05 Agency-wide Automated Systems

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	2,893,467	1,386,399
	TOTAL, OBJECT OF EXPENSE	\$2,893,467	\$1,386,399

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	2,439,307	1,180,857
555	FEDERAL FUNDS		
93.658.050	Foster Care Title IV-E Admin @ 50%	200,692	90,824
93.659.050	Adoption Assist Title IV-E Admin	11,469	5,190
93.778.000	Medical Assistance Program	144,821	65,717
758	GR MATCH FOR MEDICAID	97,178	43,811

DESCRIPTION / JUSTIFICATION:

This item requests funding to provide tablet PCs for all Licensing monitoring staff and for CCL Day Care investigation staff. Tablet PCs would provide an efficient, automated way to comply with the SB 6 requirements to complete a monitoring exit conference, provide the information about the results of the inspection to the child-care provider, and input the information into CLASS. It is anticipated that leaving the inspection form with the provider may reduce the number of administrative reviews requested by facilities that disagree with the inspection results as the provider will have the opportunity to view the results with the worker at the completion of the inspection. This automated process would improve quality and accuracy of documentation and improve staff productivity. Tablet PCs for Day Care investigation staff would reduce time spent on documenting cases thus allowing more worker time in the field. It would improve quality by allowing timely input from supervisors through the email capability. As more time and expertise becomes available for investigations, outcomes for children are improved.

EXTERNAL/INTERNAL FACTORS:

This initiative would address the following requirements/expectations of the Licensing program:

- 1) SB 6 requires written documentation of an inspection at the exit conference of the inspection. CCL performed over 40,000 inspections in FY 2005.
- 2) Child care providers expect prompt and accurate information about deficiencies in meeting Licensing standards in order to make necessary corrections.
- 3) There is an expectation from parents, child care operations, and the general public that information on the CCL Search Texas Child Care web site is current and accurate regarding deficiencies in child care operations. Additionally, CCL policies and rules require information be shared with providers and the general public regarding deficiencies in child care operations.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 530

Agency name: Family and Protective Services, Department of

	Excp 2008	Excp 2009
Item Name: Restore Base Funding		
Allocation to Strategy: 1-2-12 Services to At-Risk Youth (STAR) Program		
OUTPUT MEASURES:		
<u>1</u> Average Number of STAR Youth Served Per Month	3,262.00	3,262.00
EFFICIENCY MEASURES:		
<u>1</u> Average Monthly FPS Cost Per STAR Youth Served	287.54	287.54
OBJECTS OF EXPENSE:		
3001 CLIENT SERVICES	11,256,243	11,256,243
TOTAL, OBJECT OF EXPENSE	\$11,256,243	\$11,256,243
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	11,256,243	11,256,243
TOTAL, METHOD OF FINANCING	\$11,256,243	\$11,256,243

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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DATE: **8/8/2006**
TIME: **11:20:19PM**

Agency code: **530**

Agency name: **Family and Protective Services, Department of**

	Excp 2008	Excp 2009
Item Name: Restore Base Funding		
Allocation to Strategy: 1-2-13 Community Youth Development (CYD) Program		
OUTPUT MEASURES:		
<u>1</u> Average Number of CYD Youth Served Per Month	1,447.00	1,447.00
EFFICIENCY MEASURES:		
<u>1</u> Average Monthly Cost Per CYD Youth Served	243.48	243.48
OBJECTS OF EXPENSE:		
3001 CLIENT SERVICES	4,227,003	4,227,003
TOTAL, OBJECT OF EXPENSE	\$4,227,003	\$4,227,003
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	4,227,003	4,227,003
TOTAL, METHOD OF FINANCING	\$4,227,003	\$4,227,003

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/8/2006

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TIME: 11:20:19PM

Agency code: 530

Agency name: Family and Protective Services, Department of

	Excp 2008	Excp 2009
Item Name: Restore Base Funding		
Allocation to Strategy: 1-2-14 Texas Families: Together and Safe Program		
OUTPUT MEASURES:		
<u>1</u> Average Number of Families Served in the Texas Families Program	1,842.00	1,842.00
EFFICIENCY MEASURES:		
<u>1</u> Avg Monthly Cost Per Family Served in the Texas Families Program	100.92	100.92
OBJECTS OF EXPENSE:		
3001 CLIENT SERVICES	2,231,060	2,231,060
TOTAL, OBJECT OF EXPENSE	\$2,231,060	\$2,231,060
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	2,231,060	2,231,060
TOTAL, METHOD OF FINANCING	\$2,231,060	\$2,231,060

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: **530**

Agency name: **Family and Protective Services, Department of**

	Excp 2008	Excp 2009
Item Name:	Restore Base Funding	
Allocation to Strategy:	1-2-16 Provide Funding for Other At-Risk Prevention Programs	
OUTPUT MEASURES:		
<u>1</u> Average Monthly Number Served: Other At-Risk Programs	1,497.00	1,497.00
EFFICIENCY MEASURES:		
<u>1</u> Average Monthly Cost Per Person: Other At-Risk Prevention Programs	137.77	137.77
OBJECTS OF EXPENSE:		
3001 CLIENT SERVICES	2,474,871	2,474,871
TOTAL, OBJECT OF EXPENSE	\$2,474,871	\$2,474,871
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	2,474,871	2,474,871
TOTAL, METHOD OF FINANCING	\$2,474,871	\$2,474,871

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 530

Agency name: **Family and Protective Services, Department of**

Excp 2008

Excp 2009

Item Name:

Required Biennial Funding for Phased-in APS/CPS Reform Initiatives

Allocation to Strategy:

1-1-1

Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation

EFFICIENCY MEASURES:

<u>1</u> Average Cost Per SWI Report of Abuse/Neglect/Exploitation	38.17	35.46
<u>2</u> Statewide Intake Monthly Workload Equivalency Measure (WEM)	109.70	121.40

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: **530**

Agency name: **Family and Protective Services, Department of**

	Excp 2008	Excp 2009
Item Name:	Required Biennial Funding for Phased-in APS/CPS Reform Initiatives	
Allocation to Strategy:	1-2-1 Provide Direct Delivery Staff for Child Protective Services	
EFFICIENCY MEASURES:		
<u>1</u> CPS Monthly Workload Equivalency Measure (WEM)	42.20	45.50
<u>2</u> Average Daily Cost Per CPS Direct Delivery Service (All Stages)	7.19	6.67
<u>3</u> CPS Daily Workload Equivalency Measure (WEM)	28.20	30.30
EXPLANATORY/INPUT MEASURES:		
<u>8</u> CPS Monthly Caseload Per Worker: Investigation	59.50	63.70
<u>9</u> CPS Monthly Caseload Per Worker: Family-based Services	26.00	27.90
<u>10</u> CPS Monthly Caseload Per Worker: Intensive Services	24.30	26.00
<u>11</u> CPS Monthly Caseload Per Worker: Substitute Care	47.00	50.30
<u>12</u> CPS Monthly Caseload Per Worker: Foster/Adoptive Development	31.20	33.50
<u>13</u> CPS Monthly Caseload Per Worker: Generic	37.80	40.50
<u>14</u> CPS Daily Caseload Per Worker: Investigation	27.60	29.90
<u>15</u> CPS Daily Caseload Per Worker: Family-based Safety Services	28.90	31.50
<u>16</u> CPS Daily Caseload Per Worker: Substitute Care Services	51.70	55.60
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	1,520,440	1,520,440
1002 OTHER PERSONNEL COSTS	45,410	45,410
2003 CONSUMABLE SUPPLIES	45,500	45,500
2004 UTILITIES	30,000	30,000
2005 TRAVEL	206,850	206,850
2009 OTHER OPERATING EXPENSE	398,900	398,900
TOTAL, OBJECT OF EXPENSE	\$2,247,100	\$2,247,100
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	1,834,353	1,834,308
555 FEDERAL FUNDS		
93.658.000 Foster Care__Title IV-E	22,898	22,898
555 FEDERAL FUNDS		
93.658.050 Foster Care Title IV-E Admin @ 50%	216,193	216,193
555 FEDERAL FUNDS		
93.659.000 Adoption Assistance	742	742
555 FEDERAL FUNDS		

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency name: **Family and Protective Services, Department of**

		Excp 2008	Excp 2009
Item Name:	Required Biennial Funding for Phased-in APS/CPS Reform Initiatives		
Allocation to Strategy:	1-2-1	Provide Direct Delivery Staff for Child Protective Services	
	93.659.050	7,078	7,078
	555 FEDERAL FUNDS		
	93.778.000	100,243	100,535
	758 GR MATCH FOR MEDICAID	65,593	65,346
TOTAL, METHOD OF FINANCING		\$2,247,100	\$2,247,100
FULL-TIME EQUIVALENT POSITIONS (FTE):		50.0	50.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency name: Family and Protective Services, Department of

	Excp 2008	Excp 2009
Item Name:	Required Biennial Funding for Phased-in APS/CPS Reform Initiatives	
Allocation to Strategy:	1-3-1 Provide Direct Delivery Staff for Adult Protective Services	
EFFICIENCY MEASURES:		
<u>1</u> APS Monthly Workload Equivalency Measure (WEM)	37.40	39.10
<u>2</u> Average Daily Cost Per APS Direct Delivery Service (All Stages)	5.83	5.58
<u>3</u> APS Daily Workload Equivalency Measure (WEM)	22.80	23.80
EXPLANATORY/INPUT MEASURES:		
<u>3</u> APS Daily Caseload Per Worker (In Home)	37.50	39.20
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	4,039,751	4,039,751
1002 OTHER PERSONNEL COSTS	120,651	120,651
2003 CONSUMABLE SUPPLIES	131,730	131,730
2004 UTILITIES	87,624	87,624
2005 TRAVEL	688,626	688,626
2009 OTHER OPERATING EXPENSE	1,171,784	1,171,784
TOTAL, OBJECT OF EXPENSE	\$6,240,166	\$6,240,166
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	3,540,608	3,540,608
555 FEDERAL FUNDS		
93.778.000 Medical Assistance Program	1,637,523	1,628,466
758 GR MATCH FOR MEDICAID	1,062,035	1,071,092
TOTAL, METHOD OF FINANCING	\$6,240,166	\$6,240,166
FULL-TIME EQUIVALENT POSITIONS (FTE):	136.5	136.5

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency name: **Family and Protective Services, Department of**

		Excp 2008	Excp 2009
Item Name:		Required Biennial Funding for Phased-in APS/CPS Reform Initiatives	
Allocation to Strategy:		1-3-2	Provide Program Support for Adult Protective Services
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	29,947	29,947
1002	OTHER PERSONNEL COSTS	894	894
2003	CONSUMABLE SUPPLIES	434	434
2005	TRAVEL	3,000	3,000
2009	OTHER OPERATING EXPENSE	7,978	7,978
TOTAL, OBJECT OF EXPENSE		\$42,253	\$42,253
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	24,054	24,055
555	FEDERAL FUNDS		
	93.778.000 Medical Assistance Program	10,779	10,805
758	GR MATCH FOR MEDICAID	7,420	7,393
TOTAL, METHOD OF FINANCING		\$42,253	\$42,253
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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		Excp 2008	Excp 2009
Item Name:	Required Biennial Funding for Phased-in APS/CPS Reform Initiatives		
Allocation to Strategy:	2-1-4 IT Program Support		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	31,700	31,700
2009	OTHER OPERATING EXPENSE	8,650	8,650
TOTAL, OBJECT OF EXPENSE		\$40,350	\$40,350
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	32,888	32,888
555	FEDERAL FUNDS		
93.658.050	Foster Care Title IV-E Admin @ 50%	3,297	3,297
555	FEDERAL FUNDS		
93.659.050	Adoption Assist Title IV-E Admin	188	188
555	FEDERAL FUNDS		
93.778.000	Medical Assistance Program	2,380	2,386
758	GR MATCH FOR MEDICAID	1,597	1,591
TOTAL, METHOD OF FINANCING		\$40,350	\$40,350

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency name: Family and Protective Services, Department of

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Item Name:	Required Biennial Funding for Phased-in APS/CPS Reform Initiatives		
Allocation to Strategy:	2-1-5 Agency-wide Automated Systems		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	17,281	17,281
2007	RENT - MACHINE AND OTHER	280,836	280,836
TOTAL, OBJECT OF EXPENSE		\$298,117	\$298,117
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	242,986	242,983
555	FEDERAL FUNDS		
93.658.050	Foster Care Title IV-E Admin @ 50%	24,362	24,362
555	FEDERAL FUNDS		
93.659.050	Adoption Assist Title IV-E Admin	1,392	1,392
555	FEDERAL FUNDS		
93.778.000	Medical Assistance Program	17,580	17,628
758	GR MATCH FOR MEDICAID	11,797	11,752
TOTAL, METHOD OF FINANCING		\$298,117	\$298,117

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: **530**

Agency name: **Family and Protective Services, Department of**

		Excp 2008	Excp 2009
Item Name:	Required Biennial Funding for Phased-in APS/CPS Reform Initiatives		
Allocation to Strategy:	3-1-1	Provide Additional CPS Direct Delivery Staff	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	17,720,073	17,720,073
1002	OTHER PERSONNEL COSTS	529,229	529,229
2005	TRAVEL	3,796,437	3,796,437
2007	RENT - MACHINE AND OTHER	76,914	76,914
TOTAL, OBJECT OF EXPENSE		\$22,122,653	\$22,122,653
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	17,893,763	17,909,526
555	FEDERAL FUNDS		
93.658.000	Foster Care_Title IV-E	223,475	223,475
555	FEDERAL FUNDS		
93.658.050	Foster Care Title IV-E Admin @ 50%	2,301,037	2,284,835
555	FEDERAL FUNDS		
93.659.000	Adoption Assistance	7,237	7,237
555	FEDERAL FUNDS		
93.659.050	Adoption Assist Title IV-E Admin	69,441	69,441
555	FEDERAL FUNDS		
93.778.000	Medical Assistance Program	983,681	986,545
758	GR MATCH FOR MEDICAID	644,019	641,594
TOTAL, METHOD OF FINANCING		\$22,122,653	\$22,122,653
FULL-TIME EQUIVALENT POSITIONS (FTE):		603.0	603.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency name: Family and Protective Services, Department of

		Excp 2008	Excp 2009
Item Name:	Required Biennial Funding for Phased-in APS/CPS Reform Initiatives		
Allocation to Strategy:	3-1-4	Establish Functional Units for Child Protective Services (All Stages)	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	10,123,502	10,123,502
1002	OTHER PERSONNEL COSTS	302,349	302,349
2003	CONSUMABLE SUPPLIES	406,894	406,894
2005	TRAVEL	1,998,846	1,998,846
2007	RENT - MACHINE AND OTHER	323,395	323,395
2009	OTHER OPERATING EXPENSE	231,806	481,806
TOTAL, OBJECT OF EXPENSE		\$13,386,792	\$13,636,792
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	10,927,502	11,131,312
555	FEDERAL FUNDS		
93.658.000	Foster Care_Title IV-E	133,116	135,664
555	FEDERAL FUNDS		
93.658.050	Foster Care Title IV-E Admin @ 50%	1,283,257	1,307,310
555	FEDERAL FUNDS		
93.659.000	Adoption Assistance	4,311	4,393
555	FEDERAL FUNDS		
93.659.050	Adoption Assist Title IV-E Admin	42,660	43,447
555	FEDERAL FUNDS		
93.778.000	Medical Assistance Program	601,829	614,764
758	GR MATCH FOR MEDICAID	394,117	399,902
TOTAL, METHOD OF FINANCING		\$13,386,792	\$13,636,792
FULL-TIME EQUIVALENT POSITIONS (FTE):		353.0	353.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency name: **Family and Protective Services, Department of**

	Excp 2008	Excp 2009
Item Name:	Required Biennial Funding for Phased-in APS/CPS Reform Initiatives	
Allocation to Strategy:	3-1-7 Provide Telemedicine Assessments for Child Protective Services	
OBJECTS OF EXPENSE:		
2001 PROFESSIONAL FEES AND SERVICES	825,026	825,026
TOTAL, OBJECT OF EXPENSE	\$825,026	\$825,026
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	825,026	825,026
TOTAL, METHOD OF FINANCING	\$825,026	\$825,026

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency name: Family and Protective Services, Department of

	Excp 2008	Excp 2009
Item Name:	Required Biennial Funding for Phased-in APS/CPS Reform Initiatives	
Allocation to Strategy:	3-1-10	Provide Supplemental Pay for CPS Investigative Caseworkers
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	2,197,500	2,197,500
TOTAL, OBJECT OF EXPENSE	\$2,197,500	\$2,197,500
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	1,793,863	1,793,819
555 FEDERAL FUNDS		
93.658.000 Foster Care_Title IV-E	22,393	22,393
555 FEDERAL FUNDS		
93.658.050 Foster Care Title IV-E Admin @ 50%	211,421	211,421
555 FEDERAL FUNDS		
93.659.000 Adoption Assistance	725	725
555 FEDERAL FUNDS		
93.659.050 Adoption Assist Title IV-E Admin	6,922	6,922
555 FEDERAL FUNDS		
93.778.000 Medical Assistance Program	98,031	98,316
758 GR MATCH FOR MEDICAID	64,145	63,904
TOTAL, METHOD OF FINANCING	\$2,197,500	\$2,197,500

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/8/2006

80th Regular Session, Agency Submission, Version 1
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TIME: 11:20:19PM

Agency code: 530

Agency name: Family and Protective Services, Department of

		Excp 2008	Excp 2009
Item Name:		Required Biennial Funding for Phased-in APS/CPS Reform Initiatives	
Allocation to Strategy:		3-1-18	Provide Staff to Oversee Contracts and Assure Quality
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	290,099	290,099
1002	OTHER PERSONNEL COSTS	8,664	8,664
2005	TRAVEL	28,108	28,108
2007	RENT - MACHINE AND OTHER	4,880	4,880
2009	OTHER OPERATING EXPENSE	912	912
TOTAL, OBJECT OF EXPENSE		\$332,663	\$332,663
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	303,780	303,777
555	FEDERAL FUNDS		
93.658.000	Foster Care_Title IV-E	1,043	1,043
555	FEDERAL FUNDS		
93.658.050	Foster Care Title IV-E Admin @ 50%	19,162	19,162
555	FEDERAL FUNDS		
93.659.000	Adoption Assistance	51	51
555	FEDERAL FUNDS		
93.659.050	Adoption Assist Title IV-E Admin	631	631
555	FEDERAL FUNDS		
93.778.000	Medical Assistance Program	4,835	4,845
758	GR MATCH FOR MEDICAID	3,161	3,154
TOTAL, METHOD OF FINANCING		\$332,663	\$332,663
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.5	6.5

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
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DATE: 8/8/2006

TIME: 11:20:19PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Excp 2008

Excp 2009

Item Name: Restore Loss of Funds from Method of Financing Changes
Allocation to Strategy: 1-2-1 Provide Direct Delivery Staff for Child Protective Services

EFFICIENCY MEASURES:

<u>1</u> CPS Monthly Workload Equivalency Measure (WEM)	40.20	43.30
<u>2</u> Average Daily Cost Per CPS Direct Delivery Service (All Stages)	7.48	6.95
<u>3</u> CPS Daily Workload Equivalency Measure (WEM)	26.80	28.80

EXPLANATORY/INPUT MEASURES:

<u>8</u> CPS Monthly Caseload Per Worker: Investigation	56.50	60.60
<u>9</u> CPS Monthly Caseload Per Worker: Family-based Services	24.70	26.50
<u>10</u> CPS Monthly Caseload Per Worker: Intensive Services	23.10	24.80
<u>11</u> CPS Monthly Caseload Per Worker: Substitute Care	44.70	47.90
<u>12</u> CPS Monthly Caseload Per Worker: Foster/Adoptive Development	29.70	31.80
<u>13</u> CPS Monthly Caseload Per Worker: Generic	35.90	38.50
<u>14</u> CPS Daily Caseload Per Worker: Investigation	26.20	28.40
<u>15</u> CPS Daily Caseload Per Worker: Family-based Safety Services	27.40	29.90
<u>16</u> CPS Daily Caseload Per Worker: Substitute Care Services	49.10	52.90

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	9,257,318	9,257,318
1002 OTHER PERSONNEL COSTS	276,480	276,480
2003 CONSUMABLE SUPPLIES	318,200	318,200
2004 UTILITIES	144,000	144,000
2005 TRAVEL	1,323,840	1,323,840
2009 OTHER OPERATING EXPENSE	2,047,910	2,047,910

TOTAL, OBJECT OF EXPENSE

\$13,367,748	\$13,367,748
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METHOD OF FINANCING:

1 GENERAL REVENUE FUND	7,113,720	7,113,453
555 FEDERAL FUNDS		
93.558.000 Temp AssistNeedy Families	3,798,640	3,798,640
555 FEDERAL FUNDS		
93.658.000 Foster Care_Title IV-E	136,217	136,217
555 FEDERAL FUNDS		
93.658.050 Foster Care Title IV-E Admin @ 50%	1,286,111	1,286,111
555 FEDERAL FUNDS		

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
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Agency code: **530**

Agency name: **Family and Protective Services, Department of**

		Excp 2008	Excp 2009
Item Name:	Restore Loss of Funds from Method of Financing Changes		
Allocation to Strategy:	1-2-1 Provide Direct Delivery Staff for Child Protective Services		
	93.659.000 Adoption Assistance	4,411	4,411
555	FEDERAL FUNDS		
	93.659.050 Adoption Assist Title IV-E Admin	42,109	42,109
555	FEDERAL FUNDS		
	93.778.000 Medical Assistance Program	596,335	598,073
758	GR MATCH FOR MEDICAID	390,205	388,734
TOTAL, METHOD OF FINANCING		\$13,367,748	\$13,367,748
FULL-TIME EQUIVALENT POSITIONS (FTE):		325.0	325.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/8/2006

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Agency code: 530

Agency name: Family and Protective Services, Department of

	Excp 2008	Excp 2009
Item Name:	Restore Loss of Funds from Method of Financing Changes	
Allocation to Strategy:	2-1-5 Agency-wide Automated Systems	
OBJECTS OF EXPENSE:		
2007 RENT - MACHINE AND OTHER	173,575	173,575
TOTAL, OBJECT OF EXPENSE	\$173,575	\$173,575
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	141,476	141,474
555 FEDERAL FUNDS		
93.658.050 Foster Care Title IV-E Admin @ 50%	14,185	14,185
555 FEDERAL FUNDS		
93.659.050 Adoption Assist Title IV-E Admin	811	811
555 FEDERAL FUNDS		
93.778.000 Medical Assistance Program	10,235	10,263
758 GR MATCH FOR MEDICAID	6,868	6,842
TOTAL, METHOD OF FINANCING	\$173,575	\$173,575

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/8/2006

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Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 530

Agency name: Family and Protective Services, Department of

	Excp 2008	Excp 2009
Item Name:	Additional Direct Delivery Staff to Maintain Caseload Per Worker	
Allocation to Strategy:	1-1-1	Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation
EFFICIENCY MEASURES:		
<u>1</u> Average Cost Per SWI Report of Abuse/Neglect/Exploitation	43.07	43.85
<u>2</u> Statewide Intake Monthly Workload Equivalency Measure (WEM)	98.20	98.20
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	1,383,158	2,766,319
2003 CONSUMABLE SUPPLIES	47,675	95,350
2009 OTHER OPERATING EXPENSE	262,170	262,170
TOTAL, OBJECT OF EXPENSE	\$1,693,003	\$3,123,839
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	1,667,236	3,076,295
555 FEDERAL FUNDS		
93.658.000 Foster Care_Title IV-E	17	31
555 FEDERAL FUNDS		
93.658.050 Foster Care Title IV-E Admin @ 50%	1,676	3,093
555 FEDERAL FUNDS		
93.778.003 XIX 50%	12,037	22,210
758 GR MATCH FOR MEDICAID	12,037	22,210
TOTAL, METHOD OF FINANCING	\$1,693,003	\$3,123,839
FULL-TIME EQUIVALENT POSITIONS (FTE):	45.0	90.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 530

Agency name: Family and Protective Services, Department of

	Excp 2008	Excp 2009
Item Name:	Additional Direct Delivery Staff to Maintain Caseload Per Worker	
Allocation to Strategy:	1-2-1	Provide Direct Delivery Staff for Child Protective Services
EFFICIENCY MEASURES:		
<u>1</u> CPS Monthly Workload Equivalency Measure (WEM)	39.00	40.70
<u>2</u> Average Daily Cost Per CPS Direct Delivery Service (All Stages)	7.86	7.35
<u>3</u> CPS Daily Workload Equivalency Measure (WEM)	26.00	27.10
EXPLANATORY/INPUT MEASURES:		
<u>9</u> CPS Monthly Caseload Per Worker: Family-based Services	22.30	24.00
<u>10</u> CPS Monthly Caseload Per Worker: Intensive Services	20.80	22.40
<u>11</u> CPS Monthly Caseload Per Worker: Substitute Care	42.40	42.30
<u>15</u> CPS Daily Caseload Per Worker: Family-based Safety Services	24.90	24.90
<u>16</u> CPS Daily Caseload Per Worker: Substitute Care Services	46.70	46.80
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	11,298,447	13,688,996
2003 CONSUMABLE SUPPLIES	360,675	437,975
2004 UTILITIES	165,000	199,800
2005 TRAVEL	1,501,731	1,824,417
2009 OTHER OPERATING EXPENSE	3,414,174	3,198,825
TOTAL, OBJECT OF EXPENSE	\$16,740,027	\$19,350,013
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	13,665,219	15,795,416
555 FEDERAL FUNDS		
93.658.000 Foster Care_Title IV-E	170,581	197,177
555 FEDERAL FUNDS		
93.658.050 Foster Care Title IV-E Admin @ 50%	1,610,558	1,861,665
555 FEDERAL FUNDS		
93.659.000 Adoption Assistance	5,524	6,385
555 FEDERAL FUNDS		
93.659.050 Adoption Assist Title IV-E Admin	52,731	60,952
555 FEDERAL FUNDS		
93.778.000 Medical Assistance Program	746,773	865,720
758 GR MATCH FOR MEDICAID	488,641	562,698

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: **530**

Agency name: **Family and Protective Services, Department of**

	Excp 2008	Excp 2009
Item Name:	Additional Direct Delivery Staff to Maintain Caseload Per Worker	
Allocation to Strategy:	1-2-1	Provide Direct Delivery Staff for Child Protective Services
TOTAL, METHOD OF FINANCING	\$16,740,027	\$19,350,013
FULL-TIME EQUIVALENT POSITIONS (FTE):	441.0	441.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 530

Agency name: Family and Protective Services, Department of

		Excp 2008	Excp 2009
Item Name:	Additional Direct Delivery Staff to Maintain Caseload Per Worker		
Allocation to Strategy:	2-1-4 IT Program Support		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	373,734	188,667
2009	OTHER OPERATING EXPENSE	1,753,793	723,885
TOTAL, OBJECT OF EXPENSE		\$2,127,527	\$912,552
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	1,734,084	743,784
555	FEDERAL FUNDS		
93.658.050	Foster Care Title IV-E Admin @ 50%	173,861	74,574
555	FEDERAL FUNDS		
93.659.050	Adoption Assist Title IV-E Admin	9,936	4,262
555	FEDERAL FUNDS		
93.778.000	Medical Assistance Program	125,460	53,959
758	GR MATCH FOR MEDICAID	84,186	35,973
TOTAL, METHOD OF FINANCING		\$2,127,527	\$912,552

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 530

Agency name: Family and Protective Services, Department of

		Excp 2008	Excp 2009
Item Name:	Additional Direct Delivery Staff to Maintain Caseload Per Worker		
Allocation to Strategy:	2-1-5	Agency-wide Automated Systems	
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	19,135	47,259
2007	RENT - MACHINE AND OTHER	468,423	466,264
TOTAL, OBJECT OF EXPENSE		\$487,558	\$513,523
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	397,394	418,552
555	FEDERAL FUNDS		
	93.658.050 Foster Care Title IV-E Admin @ 50%	39,843	41,965
555	FEDERAL FUNDS		
	93.659.050 Adoption Assist Title IV-E Admin	2,277	2,398
555	FEDERAL FUNDS		
	93.778.000 Medical Assistance Program	28,751	30,365
758	GR MATCH FOR MEDICAID	19,293	20,243
TOTAL, METHOD OF FINANCING		\$487,558	\$513,523

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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TIME: 11:20:19PM

Agency code: 530

Agency name: Family and Protective Services, Department of

		Excp 2008	Excp 2009
Item Name:	Additional Purchased Client Services for Caseload Growth		
Allocation to Strategy:	1-2-2	Provide Program Support for Child Protective Services	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	72,794	72,794
2003	CONSUMABLE SUPPLIES	2,540	2,540
2005	TRAVEL	8,274	8,274
2009	OTHER OPERATING EXPENSE	7,880	0
TOTAL, OBJECT OF EXPENSE		\$91,488	\$83,608
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	75,476	68,972
555	FEDERAL FUNDS		
93.658.000	Foster Care_Title IV-E	874	799
555	FEDERAL FUNDS		
93.658.050	Foster Care Title IV-E Admin @ 50%	8,370	7,649
555	FEDERAL FUNDS		
93.659.000	Adoption Assistance	43	39
555	FEDERAL FUNDS		
93.659.050	Adoption Assist Title IV-E Admin	506	463
555	FEDERAL FUNDS		
93.778.000	Medical Assistance Program	3,764	3,446
758	GR MATCH FOR MEDICAID	2,455	2,240
TOTAL, METHOD OF FINANCING		\$91,488	\$83,608
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 530

Agency name: Family and Protective Services, Department of

	Excp 2008	Excp 2009
Item Name:	Additional Purchased Client Services for Caseload Growth	
Allocation to Strategy:	1-2-6 Post-Adoption Purchased Services	
OUTPUT MEASURES:		
<u>1</u> Average Number of Clients Receiving Post-adoption Purchased Services	121.00	138.00
EFFICIENCY MEASURES:		
<u>1</u> Average Cost Per Client for Post-adoption Purchased Services	264.00	263.93
OBJECTS OF EXPENSE:		
3001 CLIENT SERVICES	383,990	436,767
TOTAL, OBJECT OF EXPENSE	\$383,990	\$436,767
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	383,990	436,767
TOTAL, METHOD OF FINANCING	\$383,990	\$436,767

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 530

Agency name: **Family and Protective Services, Department of**

	Excp 2008	Excp 2009
Item Name:	Additional Purchased Client Services for Caseload Growth	
Allocation to Strategy:	1-2-8 Substance Abuse Purchased Services	
OUTPUT MEASURES:		
<u>1</u> Average # Clients: Substance Abuse Purchased Services	380.00	432.00
EFFICIENCY MEASURES:		
<u>1</u> Average Monthly Cost per Client for Substance Abuse Purchased Services	52.13	52.18
OBJECTS OF EXPENSE:		
3001 CLIENT SERVICES	268,124	304,975
TOTAL, OBJECT OF EXPENSE	\$268,124	\$304,975
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	146,031	166,101
759 GR MOE FOR TANF	122,093	138,874
TOTAL, METHOD OF FINANCING	\$268,124	\$304,975

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: **8/8/2006**
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Agency code: **530**

Agency name: **Family and Protective Services, Department of**

	Excp 2008	Excp 2009
Item Name:	Additional Purchased Client Services for Caseload Growth	
Allocation to Strategy:	1-2-9	Other Purchased Child Protective Services
OUTPUT MEASURES:		
<u>1</u> Average Number of Clients Receiving Other CPS Purchased Services	764.00	869.00
EFFICIENCY MEASURES:		
<u>1</u> Average Monthly Cost per Client: Other CPS Purchased Services	288.12	287.69
OBJECTS OF EXPENSE:		
3001 CLIENT SERVICES	2,236,196	2,543,542
TOTAL, OBJECT OF EXPENSE	\$2,236,196	\$2,543,542
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	1,656,703	1,884,402
555 FEDERAL FUNDS		
93.658.060 Foster Care Title IV-E @ FMAP	11,110	12,637
759 GR MOE FOR TANF	561,177	638,307
8008 GR MATCH FOR TITLE IV-E	7,206	8,196
TOTAL, METHOD OF FINANCING	\$2,236,196	\$2,543,542

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 530

Agency name: **Family and Protective Services, Department of**

	Excp 2008	Excp 2009
Item Name:	Additional Purchased Client Services for Caseload Growth	
Allocation to Strategy:	1-3-1 Provide Direct Delivery Staff for Adult Protective Services	
EFFICIENCY MEASURES:		
2 Average Daily Cost Per APS Direct Delivery Service (All Stages)	6.10	5.85
OBJECTS OF EXPENSE:		
3001 CLIENT SERVICES	2,058,291	2,133,360
TOTAL, OBJECT OF EXPENSE	\$2,058,291	\$2,133,360
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	2,058,291	2,133,360
TOTAL, METHOD OF FINANCING	\$2,058,291	\$2,133,360

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 530

Agency name: Family and Protective Services, Department of

	Excp 2008	Excp 2009
Item Name:	Additional Purchased Client Services for Caseload Growth	
Allocation to Strategy:	1-3-2 Provide Program Support for Adult Protective Services	
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	72,794	72,794
2003 CONSUMABLE SUPPLIES	1,100	1,100
2005 TRAVEL	9,520	9,520
2009 OTHER OPERATING EXPENSE	7,880	0
TOTAL, OBJECT OF EXPENSE	\$91,294	\$83,414
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	51,973	47,488
555 FEDERAL FUNDS		
93.778.000 Medical Assistance Program	23,289	21,331
758 GR MATCH FOR MEDICAID	16,032	14,595
TOTAL, METHOD OF FINANCING	\$91,294	\$83,414
FULL-TIME EQUIVALENT POSITIONS (FTE):	2.0	2.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
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Agency code: 530

Agency name: Family and Protective Services, Department of

		Excp 2008	Excp 2009
Item Name:	Additional Purchased Client Services for Caseload Growth		
Allocation to Strategy:	2-1-4 IT Program Support		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	3,076	1,268
2009	OTHER OPERATING EXPENSE	13,672	4,692
TOTAL, OBJECT OF EXPENSE		\$16,748	\$5,960
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	13,651	4,858
555	FEDERAL FUNDS		
93.658.050	Foster Care Title IV-E Admin @ 50%	1,369	487
555	FEDERAL FUNDS		
93.659.050	Adoption Assist Title IV-E Admin	78	28
555	FEDERAL FUNDS		
93.778.000	Medical Assistance Program	987	352
758	GR MATCH FOR MEDICAID	663	235
TOTAL, METHOD OF FINANCING		\$16,748	\$5,960

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 530

Agency name: Family and Protective Services, Department of

		Excp 2008	Excp 2009
Item Name:	Additional Purchased Client Services for Caseload Growth		
Allocation to Strategy:	2-1-5 Agency-wide Automated Systems		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	356	356
2007	RENT - MACHINE AND OTHER	1,952	1,952
TOTAL, OBJECT OF EXPENSE		\$2,308	\$2,308
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	1,881	1,881
555	FEDERAL FUNDS		
93.658.050	Foster Care Title IV-E Admin @ 50%	188	189
555	FEDERAL FUNDS		
93.659.050	Adoption Assist Title IV-E Admin	11	11
555	FEDERAL FUNDS		
93.778.000	Medical Assistance Program	136	136
758	GR MATCH FOR MEDICAID	92	91
TOTAL, METHOD OF FINANCING		\$2,308	\$2,308

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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DATE: **8/8/2006**

TIME: **11:20:19PM**

Agency code: **530**

Agency name: **Family and Protective Services, Department of**

	Excp 2008	Excp 2009
Item Name:	Additional Program Support Staff for Caseload Growth	
Allocation to Strategy:	1-1-1 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation	
EFFICIENCY MEASURES:		
1 Average Cost Per SWI Report of Abuse/Neglect/Exploitation	43.07	44.00
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	0	43,926
2003 CONSUMABLE SUPPLIES	0	910
2005 TRAVEL	0	193
2009 OTHER OPERATING EXPENSE	0	8,236
TOTAL, OBJECT OF EXPENSE	\$0	\$53,265
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	0	52,454
555 FEDERAL FUNDS		
93.658.050 Foster Care Title IV-E Admin @ 50%	0	53
555 FEDERAL FUNDS		
93.778.000 Medical Assistance Program	0	379
758 GR MATCH FOR MEDICAID	0	379
TOTAL, METHOD OF FINANCING	\$0	\$53,265
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.0	1.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/8/2006

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Agency code: 530

Agency name: Family and Protective Services, Department of

		Excp 2008	Excp 2009
Item Name:	Additional Program Support Staff for Caseload Growth		
Allocation to Strategy:	1-2-1 Provide Direct Delivery Staff for Child Protective Services		
EFFICIENCY MEASURES:			
2	Average Daily Cost Per CPS Direct Delivery Service (All Stages)	7.87	7.35
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	222,988	222,988
2003	CONSUMABLE SUPPLIES	3,640	3,640
2005	TRAVEL	14,556	14,556
2009	OTHER OPERATING EXPENSE	40,172	25,716
TOTAL, OBJECT OF EXPENSE		\$281,356	\$266,900
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	232,113	220,179
555	FEDERAL FUNDS		
93.658.000	Foster Care_Title IV-E	2,687	2,549
555	FEDERAL FUNDS		
93.658.050	Foster Care Title IV-E Admin @ 50%	25,741	24,419
555	FEDERAL FUNDS		
93.659.000	Adoption Assistance	132	125
555	FEDERAL FUNDS		
93.659.050	Adoption Assist Title IV-E Admin	1,556	1,476
555	FEDERAL FUNDS		
93.778.000	Medical Assistance Program	11,575	11,002
758	GR MATCH FOR MEDICAID	7,552	7,150
TOTAL, METHOD OF FINANCING		\$281,356	\$266,900
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2006

TIME: 11:20:19PM

Agency code: 530

Agency name: Family and Protective Services, Department of

		Excp 2008	Excp 2009
Item Name:	Additional Program Support Staff for Caseload Growth		
Allocation to Strategy:	1-2-2	Provide Program Support for Child Protective Services	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	131,778	175,704
2003	CONSUMABLE SUPPLIES	2,730	3,640
2005	TRAVEL	3,156	4,208
2009	OTHER OPERATING EXPENSE	24,708	27,523
TOTAL, OBJECT OF EXPENSE		\$162,372	\$211,075
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	133,954	174,126
555	FEDERAL FUNDS		
	93.658.000 Foster Care_Title IV-E	1,551	2,016
555	FEDERAL FUNDS		
	93.658.050 Foster Care Title IV-E Admin @ 50%	14,855	19,311
555	FEDERAL FUNDS		
	93.659.000 Adoption Assistance	76	99
555	FEDERAL FUNDS		
	93.659.050 Adoption Assist Title IV-E Admin	898	1,167
555	FEDERAL FUNDS		
	93.778.000 Medical Assistance Program	6,680	8,701
758	GR MATCH FOR MEDICAID	4,358	5,655
TOTAL, METHOD OF FINANCING		\$162,372	\$211,075
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	4.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2006

TIME: 11:20:19PM

Agency code: 530

Agency name: Family and Protective Services, Department of

		Excp 2008	Excp 2009
Item Name:	Additional Program Support Staff for Caseload Growth		
Allocation to Strategy:	2-1-4 IT Program Support		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	210,120	210,120
2001	PROFESSIONAL FEES AND SERVICES	9,997	5,659
2003	CONSUMABLE SUPPLIES	5,460	5,460
2005	TRAVEL	14,712	14,712
2009	OTHER OPERATING EXPENSE	93,850	60,659
TOTAL, OBJECT OF EXPENSE		\$334,139	\$296,610
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	270,224	239,714
555	FEDERAL FUNDS		
	93.658.050 Foster Care Title IV-E Admin @ 50%	28,369	25,260
555	FEDERAL FUNDS		
	93.659.050 Adoption Assist Title IV-E Admin	1,630	1,455
555	FEDERAL FUNDS		
	93.778.000 Medical Assistance Program	20,322	18,133
758	GR MATCH FOR MEDICAID	13,594	12,048
TOTAL, METHOD OF FINANCING		\$334,139	\$296,610
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.0	6.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/8/2006

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 11:20:19PM

Agency code: 530

Agency name: Family and Protective Services, Department of

		Excp 2008	Excp 2009
Item Name:	Additional Program Support Staff for Caseload Growth		
Allocation to Strategy:	2-1-5 Agency-wide Automated Systems		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,157	1,335
2007	RENT - MACHINE AND OTHER	6,344	7,320
TOTAL, OBJECT OF EXPENSE		\$7,501	\$8,655
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	6,114	7,055
555	FEDERAL FUNDS		
93.658.050	Foster Care Title IV-E Admin @ 50%	613	707
555	FEDERAL FUNDS		
93.659.050	Adoption Assist Title IV-E Admin	35	40
555	FEDERAL FUNDS		
93.778.000	Medical Assistance Program	442	512
758	GR MATCH FOR MEDICAID	297	341
TOTAL, METHOD OF FINANCING		\$7,501	\$8,655

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2006

TIME: 11:20:19PM

Agency code: 530

Agency name: Family and Protective Services, Department of

	Excp 2008	Excp 2009
Item Name: Relative Caregiver Caseload Growth		
Allocation to Strategy: 1-2-10 Foster Care Payments		
OUTPUT MEASURES:		
<u>3</u> Average Monthly Number of Children: Caregiver Monetary Assistance	396.00	473.00
EFFICIENCY MEASURES:		
<u>4</u> Average Monthly Cost per Child: Caregiver Monetary Assistance	571.14	571.14
EXPLANATORY/INPUT MEASURES:		
<u>2</u> Number of Children: Caregiver Monetary Assistance	4,757.00	5,682.00
OBJECTS OF EXPENSE:		
3001 CLIENT SERVICES	2,717,452	3,245,140
TOTAL, OBJECT OF EXPENSE	\$2,717,452	\$3,245,140
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	274,745	327,514
555 FEDERAL FUNDS		
93.558.000 Temp AssistNeedy Families	2,442,707	2,917,626
TOTAL, METHOD OF FINANCING	\$2,717,452	\$3,245,140

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2006
TIME: 11:20:19PM

Agency code: 530

Agency name: Family and Protective Services, Department of

		Excp 2008	Excp 2009
Item Name:	Maintain Information Technology Capabilities		
Allocation to Strategy:	2-1-5 Agency-wide Automated Systems		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	2,500	2,500
5000	CAPITAL EXPENDITURES	5,760,133	7,110,133
TOTAL, OBJECT OF EXPENSE		\$5,762,633	\$7,112,633
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	5,282,253	6,632,226
555	FEDERAL FUNDS		
93.658.050	Foster Care Title IV-E Admin @ 50%	212,279	212,279
555	FEDERAL FUNDS		
93.659.050	Adoption Assist Title IV-E Admin	12,131	12,131
555	FEDERAL FUNDS		
93.778.000	Medical Assistance Program	153,182	153,598
758	GR MATCH FOR MEDICAID	102,788	102,399
TOTAL, METHOD OF FINANCING		\$5,762,633	\$7,112,633

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2006

TIME: 11:20:19PM

Agency code: 530

Agency name: Family and Protective Services, Department of

	Excp 2008	Excp 2009
Item Name: Increase Prevention Services		
Allocation to Strategy: 1-2-12 Services to At-Risk Youth (STAR) Program		
OUTPUT MEASURES:		
<u>1</u> Average Number of STAR Youth Served Per Month	609.00	609.00
EFFICIENCY MEASURES:		
<u>1</u> Average Monthly FPS Cost Per STAR Youth Served	287.52	287.52
OBJECTS OF EXPENSE:		
3001 CLIENT SERVICES	2,100,000	2,100,000
TOTAL, OBJECT OF EXPENSE	\$2,100,000	\$2,100,000
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	2,100,000	2,100,000
TOTAL, METHOD OF FINANCING	\$2,100,000	\$2,100,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/8/2006

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 11:20:19PM

Agency code: 530

Agency name: Family and Protective Services, Department of

	Excp 2008	Excp 2009
Item Name:	Increase Prevention Services	
Allocation to Strategy:	1-2-13 Community Youth Development (CYD) Program	
OUTPUT MEASURES:		
<u>1</u> Average Number of CYD Youth Served Per Month	342.00	342.00
EFFICIENCY MEASURES:		
<u>1</u> Average Monthly Cost Per CYD Youth Served	243.50	243.50
OBJECTS OF EXPENSE:		
3001 CLIENT SERVICES	1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE	\$1,000,000	\$1,000,000
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	1,000,000	1,000,000
TOTAL, METHOD OF FINANCING	\$1,000,000	\$1,000,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: **8/8/2006**

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: **11:20:19PM**

Agency code: **530**

Agency name: **Family and Protective Services, Department of**

	Excp 2008	Excp 2009
Item Name: Increase Prevention Services		
Allocation to Strategy: 1-2-16 Provide Funding for Other At-Risk Prevention Programs		
OUTPUT MEASURES:		
<u>1</u> Average Monthly Number Served: Other At-Risk Programs	1,833.00	2,933.00
EFFICIENCY MEASURES:		
<u>1</u> Average Monthly Cost Per Person: Other At-Risk Prevention Programs	128.22	125.42
OBJECTS OF EXPENSE:		
3001 CLIENT SERVICES	2,500,000	4,000,000
TOTAL, OBJECT OF EXPENSE	\$2,500,000	\$4,000,000
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	2,500,000	4,000,000
TOTAL, METHOD OF FINANCING	\$2,500,000	\$4,000,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: **8/8/2006**

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: **11:20:19PM**

Agency code: **530**

Agency name: **Family and Protective Services, Department of**

	Excp 2008	Excp 2009
Item Name: Increase Prevention Services		
Allocation to Strategy: 1-2-17 Provide Program Support for At-Risk Prevention Services		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	246,429	246,429
2003 CONSUMABLE SUPPLIES	4,550	4,550
2005 TRAVEL	6,152	6,152
2009 OTHER OPERATING EXPENSE	19,700	0
TOTAL, OBJECT OF EXPENSE	\$276,831	\$257,131
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	276,831	257,131
TOTAL, METHOD OF FINANCING	\$276,831	\$257,131
FULL-TIME EQUIVALENT POSITIONS (FTE):	5.0	5.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2006

TIME: 11:20:19PM

Agency code: 530

Agency name: Family and Protective Services, Department of

	Excp 2008	Excp 2009
Item Name: Increase Prevention Services		
Allocation to Strategy: 2-1-4 IT Program Support		
OBJECTS OF EXPENSE:		
2001 PROFESSIONAL FEES AND SERVICES	3,845	1,585
2009 OTHER OPERATING EXPENSE	17,090	5,865
TOTAL, OBJECT OF EXPENSE	\$20,935	\$7,450
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	17,064	6,072
555 FEDERAL FUNDS		
93.658.050 Foster Care Title IV-E Admin @ 50%	1,711	609
555 FEDERAL FUNDS		
93.659.050 Adoption Assist Title IV-E Admin	98	35
555 FEDERAL FUNDS		
93.778.000 Medical Assistance Program	1,234	440
758 GR MATCH FOR MEDICAID	828	294
TOTAL, METHOD OF FINANCING	\$20,935	\$7,450

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2006
TIME: 11:20:19PM

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

	Excp 2008	Excp 2009
Item Name:	Increase Prevention Services	
Allocation to Strategy:	2-1-5 Agency-wide Automated Systems	
OBJECTS OF EXPENSE:		
2001 PROFESSIONAL FEES AND SERVICES	445	445
2007 RENT - MACHINE AND OTHER	2,440	2,440
TOTAL, OBJECT OF EXPENSE	\$2,885	\$2,885
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	2,351	2,351
555 FEDERAL FUNDS		
93.658.050 Foster Care Title IV-E Admin @ 50%	236	236
555 FEDERAL FUNDS		
93.659.050 Adoption Assist Title IV-E Admin	13	13
555 FEDERAL FUNDS		
93.778.000 Medical Assistance Program	170	171
758 GR MATCH FOR MEDICAID	115	114
TOTAL, METHOD OF FINANCING	\$2,885	\$2,885

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2006

TIME: 11:20:19PM

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

	Excp 2008	Excp 2009
Item Name:	Establish Family Preservation Flexible Funding Program	
Allocation to Strategy:	1-2-9 Other Purchased Child Protective Services	
OUTPUT MEASURES:		
<u>1</u> Average Number of Clients Receiving Other CPS Purchased Services	2,025.00	2,206.00
EFFICIENCY MEASURES:		
<u>1</u> Average Monthly Cost per Client: Other CPS Purchased Services	271.17	269.70
OBJECTS OF EXPENSE:		
3001 CLIENT SERVICES	4,426,500	4,823,000
TOTAL, OBJECT OF EXPENSE	\$4,426,500	\$4,823,000
METHOD OF FINANCING:		
555 FEDERAL FUNDS		
93.558.000 Temp AssistNeedy Families	4,426,500	4,823,000
TOTAL, METHOD OF FINANCING	\$4,426,500	\$4,823,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/8/2006

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 11:20:19PM

Agency code: 530

Agency name: Family and Protective Services, Department of

	Excp 2008	Excp 2009
Item Name: Mobile Technology for Child Care Licensing Staff		
Allocation to Strategy: 2-1-5 Agency-wide Automated Systems		
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	2,893,467	1,386,399
TOTAL, OBJECT OF EXPENSE	\$2,893,467	\$1,386,399
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	2,439,307	1,180,857
555 FEDERAL FUNDS		
93.658.050 Foster Care Title IV-E Admin @ 50%	200,692	90,824
555 FEDERAL FUNDS		
93.659.050 Adoption Assist Title IV-E Admin	11,469	5,190
555 FEDERAL FUNDS		
93.778.000 Medical Assistance Program	144,821	65,717
758 GR MATCH FOR MEDICAID	97,178	43,811
TOTAL, METHOD OF FINANCING	\$2,893,467	\$1,386,399

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2006
TIME: 2:52:03PM

Agency Code: **530** Agency name: **Family and Protective Services, Department of**

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System Statewide Goal/Benchmark: 3 - 17

OBJECTIVE: 1 Provide 24-hour Access to Services Offered by DFPS Programs Service Categories:

STRATEGY: 1 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation Service: 28 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2008	Excp 2009
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STRATEGY IMPACT ON OUTCOME MEASURES:

1 Average Hold Time for Statewide Intake Phone Calls (English)	7.90	7.90
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EFFICIENCY MEASURES:

1 Average Cost Per SWI Report of Abuse/Neglect/Exploitation	43.07	44.00
2 Statewide Intake Monthly Workload Equivalency Measure (WEM)	98.20	98.20

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,383,158	2,810,245
2003 CONSUMABLE SUPPLIES	47,675	96,260
2005 TRAVEL	0	193
2009 OTHER OPERATING EXPENSE	262,170	270,406
Total, Objects of Expense	\$1,693,003	\$3,177,104

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	1,667,236	3,128,749
555 FEDERAL FUNDS		
93.658.000 Foster Care_Title IV-E	17	32
93.658.050 Foster Care Title IV-E Admin @ 50%	1,676	3,145
93.778.000 Medical Assistance Program	12,037	22,589
758 GR MATCH FOR MEDICAID	12,037	22,589
Total, Method of Finance	\$1,693,003	\$3,177,104

FULL-TIME EQUIVALENT POSITIONS (FTE):	45.0	91.0
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4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2006
TIME: 2:52:38PM

Agency Code: **530**

Agency name: **Family and Protective Services, Department of**

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System

Statewide Goal/Benchmark: 3 - 17

OBJECTIVE: 1 Provide 24-hour Access to Services Offered by DFPS Programs

Service Categories:

STRATEGY: 1 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation

Service: 28 Income: A.2 Age: B.1

CODE DESCRIPTION

Excp 2008

Excp 2009

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Required Biennial Funding for Phased-in APS/CPS Reform Initiatives

Additional Direct Delivery Staff to Maintain Caseload Per Worker

Additional Program Support Staff for Caseload Growth

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2006
TIME: 11:21:06PM

Agency Code: **530** Agency name: **Family and Protective Services, Department of**

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System Statewide Goal/Benchmark: 3 - 15

OBJECTIVE: 2 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:

STRATEGY: 1 Provide Direct Delivery Staff for Child Protective Services Service: 28 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2008	Excp 2009
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EFFICIENCY MEASURES:

<u>1</u> CPS Monthly Workload Equivalency Measure (WEM)	39.00	40.70
<u>2</u> Average Daily Cost Per CPS Direct Delivery Service (All Stages)	7.87	7.35
<u>3</u> CPS Daily Workload Equivalency Measure (WEM)	26.00	27.10

EXPLANATORY/INPUT MEASURES:

<u>8</u> CPS Monthly Caseload Per Worker: Investigation	56.50	60.60
<u>9</u> CPS Monthly Caseload Per Worker: Family-based Services	22.30	24.00
<u>10</u> CPS Monthly Caseload Per Worker: Intensive Services	20.80	22.40
<u>11</u> CPS Monthly Caseload Per Worker: Substitute Care	42.40	42.30
<u>12</u> CPS Monthly Caseload Per Worker: Foster/Adoptive Development	29.70	31.80
<u>13</u> CPS Monthly Caseload Per Worker: Generic	35.90	38.50
<u>14</u> CPS Daily Caseload Per Worker: Investigation	26.20	28.40
<u>15</u> CPS Daily Caseload Per Worker: Family-based Safety Services	24.90	24.90
<u>16</u> CPS Daily Caseload Per Worker: Substitute Care Services	46.70	46.80

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	22,299,193	24,689,742
1002 OTHER PERSONNEL COSTS	321,890	321,890
2003 CONSUMABLE SUPPLIES	728,015	805,315
2004 UTILITIES	339,000	373,800
2005 TRAVEL	3,046,977	3,369,663
2009 OTHER OPERATING EXPENSE	5,901,156	5,671,351
Total, Objects of Expense	\$32,636,231	\$35,231,761

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	22,845,405	24,963,356
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4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2006
TIME: 11:21:06PM

Agency Code: **530** Agency name: **Family and Protective Services, Department of**

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System Statewide Goal/Benchmark: 3 - 15

OBJECTIVE: 2 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:

STRATEGY: 1 Provide Direct Delivery Staff for Child Protective Services Service: 28 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2008	Excp 2009
555 FEDERAL FUNDS		
93.558.000 Temp AssistNeedy Families	3,798,640	3,798,640
93.658.000 Foster Care_Title IV-E	332,383	358,841
93.658.050 Foster Care Title IV-E Admin @ 50%	3,138,603	3,388,388
93.659.000 Adoption Assistance	10,809	11,664
93.659.050 Adoption Assist Title IV-E Admin	103,474	111,615
93.778.000 Medical Assistance Program	1,454,926	1,575,329
758 GR MATCH FOR MEDICAID	951,991	1,023,928
Total, Method of Finance	\$32,636,231	\$35,231,761

FULL-TIME EQUIVALENT POSITIONS (FTE): 820.0 820.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

- Required Biennial Funding for Phased-in APS/CPS Reform Initiatives
- Restore Loss of Funds from Method of Financing Changes
- Additional Direct Delivery Staff to Maintain Caseload Per Worker
- Additional Program Support Staff for Caseload Growth

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2006
TIME: 11:21:06PM

Agency Code: **530** Agency name: **Family and Protective Services, Department of**

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System Statewide Goal/Benchmark: 3 - 17
 OBJECTIVE: 2 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 2 Provide Program Support for Child Protective Services Service: 28 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2008	Excp 2009
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	204,572	248,499
2003 CONSUMABLE SUPPLIES	5,270	6,179
2005 TRAVEL	11,430	12,482
2009 OTHER OPERATING EXPENSE	32,588	27,523
Total, Objects of Expense	\$253,860	\$294,683

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	209,430	243,098
555 FEDERAL FUNDS		
93.658.000 Foster Care_Title IV-E	2,424	2,814
93.658.050 Foster Care Title IV-E Admin @ 50%	23,226	26,960
93.659.000 Adoption Assistance	119	139
93.659.050 Adoption Assist Title IV-E Admin	1,404	1,630
93.778.000 Medical Assistance Program	10,444	12,147
758 GR MATCH FOR MEDICAID	6,813	7,895
Total, Method of Finance	\$253,860	\$294,683

FULL-TIME EQUIVALENT POSITIONS (FTE): 5.0 6.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Additional Purchased Client Services for Caseload Growth
 Additional Program Support Staff for Caseload Growth

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2006
TIME: 11:21:06PM

Agency Code: **530** Agency name: **Family and Protective Services, Department of**

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System Statewide Goal/Benchmark: 3 - 18
 OBJECTIVE: 2 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 6 Post-Adoption Purchased Services Service: 28 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2008	Excp 2009
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OUTPUT MEASURES:

1 Average Number of Clients Receiving Post-adoption Purchased Services	1,273.00	1,290.00
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EFFICIENCY MEASURES:

1 Average Cost Per Client for Post-adoption Purchased Services	264.00	263.93
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	383,990	436,767
Total, Objects of Expense	\$383,990	\$436,767

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	383,990	436,767
Total, Method of Finance	\$383,990	\$436,767

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Additional Purchased Client Services for Caseload Growth

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2006
TIME: 11:21:06PM

Agency Code: **530** Agency name: **Family and Protective Services, Department of**

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System Statewide Goal/Benchmark: 3 - 17
 OBJECTIVE: 2 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 8 Substance Abuse Purchased Services Service: 28 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2008	Excp 2009
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OUTPUT MEASURES:

1 Average # Clients: Substance Abuse Purchased Services	6,207.00	6,260.00
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EFFICIENCY MEASURES:

1 Average Monthly Cost per Client for Substance Abuse Purchased Services	52.13	52.18
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	268,124	304,975
Total, Objects of Expense	\$268,124	\$304,975

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	146,031	166,101
759 GR MOE FOR TANF	122,093	138,874
Total, Method of Finance	\$268,124	\$304,975

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Additional Purchased Client Services for Caseload Growth

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2006
TIME: 11:21:06PM

Agency Code: **530** Agency name: **Family and Protective Services, Department of**

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System Statewide Goal/Benchmark: 3 - 17
 OBJECTIVE: 2 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 9 Other Purchased Child Protective Services Service: 28 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2008	Excp 2009
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OUTPUT MEASURES:

1 Average Number of Clients Receiving Other CPS Purchased Services	12,652.00	12,939.00
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EFFICIENCY MEASURES:

1 Average Monthly Cost per Client: Other CPS Purchased Services	271.17	269.70
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	6,662,696	7,366,542
Total, Objects of Expense	\$6,662,696	\$7,366,542

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	1,656,703	1,884,402
555 FEDERAL FUNDS		
93.558.000 Temp AssistNeedy Families	4,426,500	4,823,000
93.658.060 Foster Care Title IV-E @ FMAP	11,110	12,637
759 GR MOE FOR TANF	561,177	638,307
8008 GR MATCH FOR TITLE IV-E	7,206	8,196
Total, Method of Finance	\$6,662,696	\$7,366,542

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Additional Purchased Client Services for Caseload Growth
 Establish Family Preservation Flexible Funding Program

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2006
TIME: 11:21:06PM

Agency Code: **530** Agency name: **Family and Protective Services, Department of**

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System Statewide Goal/Benchmark: 3 - 18
 OBJECTIVE: 2 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 10 Foster Care Payments Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Excp 2008	Excp 2009
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OUTPUT MEASURES:

<u>3</u> Average Monthly Number of Children: Caregiver Monetary Assistance	1,100.00	1,177.00
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EFFICIENCY MEASURES:

<u>4</u> Average Monthly Cost per Child: Caregiver Monetary Assistance	571.14	571.14
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EXPLANATORY/INPUT MEASURES:

<u>2</u> Number of Children: Caregiver Monetary Assistance	13,198.00	14,123.00
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	2,717,452	3,245,140
Total, Objects of Expense	\$2,717,452	\$3,245,140

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	274,745	327,514
555 FEDERAL FUNDS		
93.558.000 Temp AssistNeedy Families	2,442,707	2,917,626
Total, Method of Finance	\$2,717,452	\$3,245,140

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Relative Caregiver Caseload Growth

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2006
TIME: 11:21:06PM

Agency Code: **530** Agency name: **Family and Protective Services, Department of**

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System Statewide Goal/Benchmark: 3 - 17
 OBJECTIVE: 2 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 12 Services to At-Risk Youth (STAR) Program Service: 28 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2008	Excp 2009
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OUTPUT MEASURES:

1 Average Number of STAR Youth Served Per Month	6,704.00	6,704.00
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EFFICIENCY MEASURES:

1 Average Monthly FPS Cost Per STAR Youth Served	287.52	287.52
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	13,356,243	13,356,243
Total, Objects of Expense	\$13,356,243	\$13,356,243

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	13,356,243	13,356,243
Total, Method of Finance	\$13,356,243	\$13,356,243

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore Base Funding
 Increase Prevention Services

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2006
TIME: 11:21:06PM

Agency Code: **530** Agency name: **Family and Protective Services, Department of**

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System Statewide Goal/Benchmark: 3 - 17
 OBJECTIVE: 2 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 13 Community Youth Development (CYD) Program Service: 28 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2008	Excp 2009
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OUTPUT MEASURES:

1 Average Number of CYD Youth Served Per Month	3,046.00	3,046.00
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EFFICIENCY MEASURES:

1 Average Monthly Cost Per CYD Youth Served	243.50	243.50
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	5,227,003	5,227,003
Total, Objects of Expense	\$5,227,003	\$5,227,003

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	5,227,003	5,227,003
Total, Method of Finance	\$5,227,003	\$5,227,003

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore Base Funding
 Increase Prevention Services

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2006
TIME: 11:21:06PM

Agency Code: **530** Agency name: **Family and Protective Services, Department of**

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System Statewide Goal/Benchmark: 3 - 17

OBJECTIVE: 2 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:

STRATEGY: 14 Texas Families: Together and Safe Program Service: 28 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2008	Excp 2009
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OUTPUT MEASURES:

1 Average Number of Families Served in the Texas Families Program	3,442.00	3,442.00
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EFFICIENCY MEASURES:

1 Avg Monthly Cost Per Family Served in the Texas Families Program	100.92	100.92
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	2,231,060	2,231,060
Total, Objects of Expense	2,231,060	2,231,060

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	2,231,060	2,231,060
Total, Method of Finance	2,231,060	2,231,060

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore Base Funding

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2006
TIME: 11:21:06PM

Agency Code: **530** Agency name: **Family and Protective Services, Department of**

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System Statewide Goal/Benchmark: 3 - 17
 OBJECTIVE: 2 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 16 Provide Funding for Other At-Risk Prevention Programs Service: 28 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2008	Excp 2009
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OUTPUT MEASURES:

1 Average Monthly Number Served: Other At-Risk Programs	4,630.00	5,730.00
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EFFICIENCY MEASURES:

1 Average Monthly Cost Per Person: Other At-Risk Prevention Programs	128.22	125.42
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	4,974,871	6,474,871
Total, Objects of Expense	\$4,974,871	\$6,474,871

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	4,974,871	6,474,871
Total, Method of Finance	\$4,974,871	\$6,474,871

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore Base Funding
 Increase Prevention Services

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2006
TIME: 11:21:06PM

Agency Code: **530** Agency name: **Family and Protective Services, Department of**

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System Statewide Goal/Benchmark: 3 - 17
 OBJECTIVE: 2 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 17 Provide Program Support for At-Risk Prevention Services Service: 28 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2008	Excp 2009
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	246,429	246,429
2003 CONSUMABLE SUPPLIES	4,550	4,550
2005 TRAVEL	6,152	6,152
2009 OTHER OPERATING EXPENSE	19,700	0
Total, Objects of Expense	\$276,831	\$257,131

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	276,831	257,131
Total, Method of Finance	\$276,831	\$257,131

FULL-TIME EQUIVALENT POSITIONS (FTE):

5.0	5.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increase Prevention Services

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2006
TIME: 11:21:06PM

Agency Code: **530** Agency name: **Family and Protective Services, Department of**

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System Statewide Goal/Benchmark: 3 - 16
 OBJECTIVE: 3 Reduce Adult Maltreatment and Investigate MH and MR Reports Service Categories:
 STRATEGY: 1 Provide Direct Delivery Staff for Adult Protective Services Service: 26 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2008	Excp 2009
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EFFICIENCY MEASURES:

<u>1</u> APS Monthly Workload Equivalency Measure (WEM)	37.40	39.10
<u>2</u> Average Daily Cost Per APS Direct Delivery Service (All Stages)	6.10	5.85
<u>3</u> APS Daily Workload Equivalency Measure (WEM)	22.80	23.80

EXPLANATORY/INPUT MEASURES:

<u>3</u> APS Daily Caseload Per Worker (In Home)	37.50	39.20
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	4,039,749	4,039,749
1002 OTHER PERSONNEL COSTS	120,652	120,652
2003 CONSUMABLE SUPPLIES	131,730	131,730
2004 UTILITIES	87,624	87,624
2005 TRAVEL	688,626	688,626
2009 OTHER OPERATING EXPENSE	1,171,785	1,171,785
3001 CLIENT SERVICES	2,058,291	2,133,360
Total, Objects of Expense	\$8,298,457	\$8,373,526

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	5,598,899	5,673,968
555 FEDERAL FUNDS		
93.778.000 Medical Assistance Program	1,637,523	1,628,466
758 GR MATCH FOR MEDICAID	1,062,035	1,071,092
Total, Method of Finance	\$8,298,457	\$8,373,526

FULL-TIME EQUIVALENT POSITIONS (FTE):	136.5	136.5
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4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2006
TIME: 11:21:06PM

Agency Code: **530** Agency name: **Family and Protective Services, Department of**

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System Statewide Goal/Benchmark: 3 - 16
OBJECTIVE: 3 Reduce Adult Maltreatment and Investigate MH and MR Reports Service Categories:
STRATEGY: 1 Provide Direct Delivery Staff for Adult Protective Services Service: 26 Income: A.2 Age: B.3

CODE DESCRIPTION **Excp 2008** **Excp 2009**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Required Biennial Funding for Phased-in APS/CPS Reform Initiatives
Additional Purchased Client Services for Caseload Growth

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2006
TIME: 11:21:06PM

Agency Code: **530** Agency name: **Family and Protective Services, Department of**

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System Statewide Goal/Benchmark: 3 - 17

OBJECTIVE: 3 Reduce Adult Maltreatment and Investigate MH and MR Reports Service Categories:

STRATEGY: 2 Provide Program Support for Adult Protective Services Service: 26 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2008	Excp 2009
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	102,741	102,741
1002 OTHER PERSONNEL COSTS	894	894
2003 CONSUMABLE SUPPLIES	1,534	1,534
2005 TRAVEL	12,520	12,520
2009 OTHER OPERATING EXPENSE	15,858	7,978
Total, Objects of Expense	\$133,547	\$125,667

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	76,027	71,543
555 FEDERAL FUNDS		
93.778.000 Medical Assistance Program	34,068	32,136
758 GR MATCH FOR MEDICAID	23,452	21,988
Total, Method of Finance	\$133,547	\$125,667

FULL-TIME EQUIVALENT POSITIONS (FTE):	3.0	3.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Required Biennial Funding for Phased-in APS/CPS Reform Initiatives
 Additional Purchased Client Services for Caseload Growth

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2006
TIME: 11:21:06PM

Agency Code: **530** Agency name: **Family and Protective Services, Department of**

GOAL: 2 Indirect Administration Statewide Goal/Benchmark: 3 - 17

OBJECTIVE: 1 Indirect Administration Service Categories:

STRATEGY: 4 IT Program Support Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2008	Excp 2009
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	210,119	210,119
2001 PROFESSIONAL FEES AND SERVICES	422,353	228,877
2003 CONSUMABLE SUPPLIES	5,460	5,460
2005 TRAVEL	14,712	14,712
2009 OTHER OPERATING EXPENSE	1,887,055	803,754
Total, Objects of Expense	\$2,539,699	\$1,262,922

METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	2,067,911	1,027,316
555 FEDERAL FUNDS		
93.658.050 Foster Care Title IV-E Admin @ 50%	208,606	104,226
93.659.050 Adoption Assist Title IV-E Admin	11,930	5,968
93.778.000 Medical Assistance Program	150,384	75,271
758 GR MATCH FOR MEDICAID	100,868	50,141
Total, Method of Finance	\$2,539,699	\$1,262,922

FULL-TIME EQUIVALENT POSITIONS (FTE):	6.0	6.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Required Biennial Funding for Phased-in APS/CPS Reform Initiatives
 Additional Direct Delivery Staff to Maintain Caseload Per Worker
 Additional Purchased Client Services for Caseload Growth
 Additional Program Support Staff for Caseload Growth
 Increase Prevention Services

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2006
TIME: 11:21:06PM

Agency Code: **530** Agency name: **Family and Protective Services, Department of**

GOAL: 2 Indirect Administration Statewide Goal/Benchmark: 3 - 17
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 4 IT Program Support Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2008	Excp 2009
OBJECTS OF EXPENSE:		
2001 PROFESSIONAL FEES AND SERVICES	40,874	69,176
2007 RENT - MACHINE AND OTHER	933,570	932,387
2009 OTHER OPERATING EXPENSE	2,893,467	1,386,399
5000 CAPITAL EXPENDITURES	5,760,133	7,110,133
Total, Objects of Expense	\$9,628,044	\$9,498,095

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	8,513,762	8,627,379
555 FEDERAL FUNDS		
93.658.050 Foster Care Title IV-E Admin @ 50%	492,396	384,746
93.659.050 Adoption Assist Title IV-E Admin	28,139	21,987
93.778.000 Medical Assistance Program	355,319	278,390
758 GR MATCH FOR MEDICAID	238,428	185,593
Total, Method of Finance	\$9,628,044	\$9,498,095

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Required Biennial Funding for Phased-in APS/CPS Reform Initiatives
 Restore Loss of Funds from Method of Financing Changes
 Additional Direct Delivery Staff to Maintain Caseload Per Worker
 Additional Purchased Client Services for Caseload Growth
 Additional Program Support Staff for Caseload Growth
 Maintain Information Technology Capabilities
 Increase Prevention Services

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2006
TIME: 11:21:06PM

Agency Code:	530	Agency name:	Family and Protective Services, Department of		
GOAL:	2 Indirect Administration	Statewide Goal/Benchmark:	3 - 17		
OBJECTIVE:	1 Indirect Administration	Service Categories:			
STRATEGY:	5 Agency-wide Automated Systems	Service: 09	Income: A.2	Age: B.3	
CODE	DESCRIPTION	Excp 2008	Excp 2009		
	Mobile Technology for Child Care Licensing Staff				

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2006
TIME: 11:21:06PM

Agency Code: **530** Agency name: **Family and Protective Services, Department of**

GOAL: 3 Child Protective Services Reform Statewide Goal/Benchmark: 3 - 15

OBJECTIVE: 1 Child Protective Services Reform Service Categories:

STRATEGY: 1 Provide Additional CPS Direct Delivery Staff Service: 28 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2008	Excp 2009
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	17,720,072	17,720,072
1002 OTHER PERSONNEL COSTS	529,230	529,230
2005 TRAVEL	3,796,437	3,796,437
2007 RENT - MACHINE AND OTHER	76,914	76,914
Total, Objects of Expense	\$22,122,653	\$22,122,653

METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	17,893,763	17,909,526
555 FEDERAL FUNDS		
93.658.000 Foster Care_Title IV-E	223,475	223,475
93.658.050 Foster Care Title IV-E Admin @ 50%	2,301,036	2,284,835
93.659.000 Adoption Assistance	7,237	7,237
93.659.050 Adoption Assist Title IV-E Admin	69,441	69,441
93.778.000 Medical Assistance Program	983,682	986,545
758 GR MATCH FOR MEDICAID	644,019	641,594
Total, Method of Finance	\$22,122,653	\$22,122,653

FULL-TIME EQUIVALENT POSITIONS (FTE): 603.0 603.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Required Biennial Funding for Phased-in APS/CPS Reform Initiatives

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2006
TIME: 11:21:06PM

Agency Code: **530** Agency name: **Family and Protective Services, Department of**

GOAL: 3 Child Protective Services Reform Statewide Goal/Benchmark: 3 - 17

OBJECTIVE: 1 Child Protective Services Reform Service Categories:

STRATEGY: 4 Establish Functional Units for Child Protective Services (All Stages) Service: 28 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2008	Excp 2009
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	10,123,501	10,123,501
1002 OTHER PERSONNEL COSTS	302,350	302,350
2003 CONSUMABLE SUPPLIES	406,894	406,894
2005 TRAVEL	1,998,846	1,998,846
2007 RENT - MACHINE AND OTHER	323,395	323,395
2009 OTHER OPERATING EXPENSE	231,806	481,806
Total, Objects of Expense	\$13,386,792	\$13,636,792

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	10,927,502	11,131,312
555 FEDERAL FUNDS		
93.658.000 Foster Care_Title IV-E	133,116	135,664
93.658.050 Foster Care Title IV-E Admin @ 50%	1,283,257	1,307,310
93.658.060 Foster Care Title IV-E @ FMAP	4,311	4,393
93.659.000 Adoption Assistance	42,660	43,447
93.778.000 Medical Assistance Program	601,829	614,764
758 GR MATCH FOR MEDICAID	394,117	399,902
Total, Method of Finance	\$13,386,792	\$13,636,792

FULL-TIME EQUIVALENT POSITIONS (FTE): 353.0 353.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Required Biennial Funding for Phased-in APS/CPS Reform Initiatives

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2006
TIME: 11:21:06PM

Agency Code: **530** Agency name: **Family and Protective Services, Department of**

GOAL: 3 Child Protective Services Reform Statewide Goal/Benchmark: 3 - 17

OBJECTIVE: 1 Child Protective Services Reform Service Categories:

STRATEGY: 7 Provide Telemedicine Assessments for Child Protective Services Service: 28 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2008	Excp 2009
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	825,026	825,026
Total, Objects of Expense	<hr/> \$825,026	<hr/> \$825,026

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	825,026	825,026
Total, Method of Finance	<hr/> \$825,026	<hr/> \$825,026

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Required Biennial Funding for Phased-in APS/CPS Reform Initiatives

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2006
TIME: 11:21:06PM

Agency Code: **530** Agency name: **Family and Protective Services, Department of**
 GOAL: 3 Child Protective Services Reform Statewide Goal/Benchmark: 3 - 17
 OBJECTIVE: 1 Child Protective Services Reform Service Categories:
 STRATEGY: 10 Provide Supplemental Pay for CPS Investigative Caseworkers Service: 28 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2008	Excp 2009
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	2,197,500	2,197,500
Total, Objects of Expense	\$2,197,500	\$2,197,500

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	1,793,863	1,793,819
555 FEDERAL FUNDS		
93.658.000 Foster Care_Title IV-E	22,393	22,393
93.658.050 Foster Care Title IV-E Admin @ 50%	211,421	211,421
93.659.000 Adoption Assistance	725	725
93.659.050 Adoption Assist Title IV-E Admin	6,922	6,922
93.778.000 Medical Assistance Program	98,031	98,316
758 GR MATCH FOR MEDICAID	64,145	63,904
Total, Method of Finance	\$2,197,500	\$2,197,500

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Required Biennial Funding for Phased-in APS/CPS Reform Initiatives

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2006
TIME: 11:21:06PM

Agency Code: **530** Agency name: **Family and Protective Services, Department of**

GOAL: 3 Child Protective Services Reform Statewide Goal/Benchmark: 3 - 17
 OBJECTIVE: 1 Child Protective Services Reform Service Categories:
 STRATEGY: 18 Provide Staff to Oversee Contracts and Assure Quality Service: 28 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2008	Excp 2009
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	290,099	290,099
1002 OTHER PERSONNEL COSTS	8,664	8,664
2005 TRAVEL	28,108	28,108
2007 RENT - MACHINE AND OTHER	4,880	4,880
2009 OTHER OPERATING EXPENSE	912	912
Total, Objects of Expense	\$332,663	\$332,663

METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	303,780	303,777
555 FEDERAL FUNDS		
93.658.000 Foster Care_Title IV-E	1,043	1,043
93.658.050 Foster Care Title IV-E Admin @ 50%	19,162	19,162
93.659.000 Adoption Assistance	51	51
93.659.050 Adoption Assist Title IV-E Admin	631	631
93.778.000 Medical Assistance Program	4,835	4,845
758 GR MATCH FOR MEDICAID	3,161	3,154
Total, Method of Finance	\$332,663	\$332,663

FULL-TIME EQUIVALENT POSITIONS (FTE): 6.5 6.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Required Biennial Funding for Phased-in APS/CPS Reform Initiatives

CAPITAL BUDGET PROJECT SCHEDULE - EXCEPTIONAL
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2006**
TIME: **10:46:02PM**
PAGE: **1 of 2**

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

Category Code/ Category Name

Project Number/ Name

OOE / TOF / MOF CODE

Excp 2008

Excp 2009

5005 Acquisition of Information Resource Technologies

1 Desktop Services Lease

Objects of Expense

2007 RENT - MACHINE AND OTHER

Subtotal OOE, Project

1

1,075,638

1,098,574

1,075,638

1,098,574

Type of Financing

CA 1 GENERAL REVENUE FUND

876,723

895,405

CA 555 FEDERAL FUNDS

156,353

159,864

CA 758 GR MATCH FOR MEDICAID

42,562

43,305

Subtotal TOF, Project

1

1,075,638

1,098,574

5 APS/MHMR Mobile Caseworker

Objects of Expense

2007 RENT - MACHINE AND OTHER

Subtotal OOE, Project

5

239,000

239,000

239,000

239,000

Type of Financing

CA 1 GENERAL REVENUE FUND

194,802

194,799

CA 555 FEDERAL FUNDS

34,741

34,780

CA 758 GR MATCH FOR MEDICAID

9,457

9,421

Subtotal TOF, Project

5

239,000

239,000

16 Maintain IT Capabilities

Objects of Expense

2001 PROFESSIONAL FEES AND SERVICES

5000 CAPITAL EXPENDITURES

Subtotal OOE, Project

16

2,500

2,500

5,760,133

7,110,133

5,762,633

7,112,633

Type of Financing

CA 1 GENERAL REVENUE FUND

5,282,253

6,632,227

CAPITAL BUDGET PROJECT SCHEDULE - EXCEPTIONAL
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2006
 TIME: 10:46:11PM
 PAGE: 2 of 2

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

Category Code/ Category Name

Project Number/ Name

OOE / TOF / MOF CODE

Excp 2008

Excp 2009

CA	555 FEDERAL FUNDS		377,592	378,007
CA	758 GR MATCH FOR MEDICAID		102,788	102,399
Subtotal TOF, Project		16	5,762,633	7,112,633

17 Mobile Technology for CCL Staff

Objects of Expense

	2009 OTHER OPERATING EXPENSE		2,893,467	1,386,399
Subtotal OOE, Project		17	2,893,467	1,386,399

Type of Financing

CA	1 GENERAL REVENUE FUND		2,439,308	1,180,857
CA	555 FEDERAL FUNDS		356,981	161,731
CA	758 GR MATCH FOR MEDICAID		97,178	43,811
Subtotal TOF, Project		17	2,893,467	1,386,399

Subtotal Category		5005	9,970,738	9,836,606
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AGENCY TOTAL

9,970,738 **9,836,606**

METHOD OF FINANCING

	1 GENERAL REVENUE FUND		8,793,086	8,903,288
	555 FEDERAL FUNDS		925,667	734,382
	758 GR MATCH FOR MEDICAID		251,985	198,936
Total, Method of Financing			9,970,738	9,836,606

TYPE OF FINANCING

CA	CURRENT APPROPRIATIONS		9,970,738	9,836,606
Total, Type of Financing			9,970,738	9,836,606

CAPITAL BUDGET ALLOCATION TO STRATEGIES BY PROJECT - EXCEPTIONAL
 80th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2006
 TIME: 10:46:34PM
 PAGE: 1 of 1

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

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2008	Excp 2009
5005 Acquisition of Information Resource Technologies			
1	Desktop Services Lease		
2 1 5	AGENCY-WIDE AUTOMATED SYSTEMS	670,449	693,385
3 1 1	CPS REFORM DIRECT DELIVERY STAFF	76,914	76,914
3 1 4	CPS REFORM FUNCTIONAL UNITS	323,395	323,395
3 1 18	CPS REFORM CONTRACT OVERSIGHT	4,880	4,880
TOTAL, PROJECT		1,075,638	1,098,574
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5	APS/MHMR Mobile Caseworker		
2 1 5	AGENCY-WIDE AUTOMATED SYSTEMS	239,000	239,000
TOTAL, PROJECT		239,000	239,000
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16	Maintain IT Capabilities		
2 1 5	AGENCY-WIDE AUTOMATED SYSTEMS	2,500	2,500
2 1 5	AGENCY-WIDE AUTOMATED SYSTEMS	5,760,133	7,110,133
TOTAL, PROJECT		5,762,633	7,112,633
<hr/>			
17	Mobile Technology for CCL Staff		
2 1 5	AGENCY-WIDE AUTOMATED SYSTEMS	2,893,467	1,386,399
TOTAL, PROJECT		2,893,467	1,386,399
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TOTAL, ALL PROJECTS		9,970,738	9,836,606