

Legislative Appropriations Request



Texas Department of Family and Protective Services

Volume I for Fiscal Years 2012 and 2013
August 16, 2010

Submitted to:

The Governor's Office of Budget, Planning and Policy and
the Legislative Budget Board

Legislative Appropriations Request

For Fiscal Years 2012 and 2013

Submitted to the
Governor's Office of Budget, Planning and Policy
And the Legislative Budget Board

by

Texas Department of Family and Protective Services

August 16, 2010

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ADMINISTRATOR'S STATEMENT

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2010**
TIME: **11:42:13AM**
PAGE: **1 of 5**

Agency code: **530**

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

The Texas Department of Family and Protective Services (DFPS) is charged with the protection of children, the elderly, and people with disabilities from abuse, neglect, and exploitation by involving clients, families and communities. DFPS is further accountable for regulating all child-care operations and child-placing agencies and with managing community-based programs that prevent child abuse, neglect and juvenile delinquency. The agency's services are provided through the Adult Protective Services (APS), Child Protective Services (CPS), Child Care Licensing (CCL), and Prevention and Early Intervention (PEI) programs.

Since 2005, DFPS has undergone major reform resulting in improvements in the way clients are served. The 79th Legislature provided resources and direction to improve the APS program and CPS investigations. The 80th Legislature passed a plan for improving services for children and families that keeps families together, reduces the length of time children remain in state care, improves the quality and accountability of foster care, and reduces the rate of growth in foster care. And, the 81st Legislature passed the Fostering Connections legislation which allows the state to use federal money to support relatives in caring for children who otherwise would have lingered in foster care for years. The agency is better equipped and prepared to carry out its mission of protecting the unprotected. However, the past two years have brought forth economic challenges for populations served by the department resulting in an increase in demand for service. This has been further exacerbated by a growth in both the child and elderly populations. These factors have put a strain on the protective service system. To deliver effectual services into the future, the agency must be able to maintain current staffing levels and funding for client services, as well as take steps to improve client safety. DFPS' FY 12-13 Legislative Appropriations Request contains critical funding requests for consideration by the 82nd Legislature to achieve these goals.

LAR Policy Directions on Baseline Funding

The budget instructions from the LBB and the Governor's Office provided supplemental information to the Policy Letter regarding baseline levels. It defined Article II entitlement programs that are exempt from baseline limits. Foster care was the only DFPS program identified as an entitlement program. The baseline request for foster care includes the general revenue needed to replace American Recovery and Reinvestment Act (ARRA) FMAP funding and for projected caseload growth. The adoption subsidies program which is funded with Title IV-E entitlement funds like foster care, was not identified as an Article II entitlement program therefore the general revenue to replace the ARRA funds and for caseload growth could not be included in the baseline request. Due to the loss of ARRA funds, the baseline request for adoption subsidies is below the FY 10-11 funding level. This means that not all current adoption assistance agreements could be honored, putting adoptive families at risk of economic hardship that could lead to dissolution of the adoption, as well as putting the agency at risk of non-compliance with federal regulations. The general revenue needed to replace the ARRA funds is requested in an exceptional item.

The baseline request is also insufficient to sustain the FY 11 FTE cap by 609.3 FTEs. This is due to the loss of ARRA TANF funds appropriated as a method of finance swap with general revenue in the CPS direct delivery strategy, and to the phase-in of staff during the FY 10-11 biennium. These are currently authorized CPS, APS, and Statewide Intake FTEs that, if not funded, would greatly impact average daily caseloads. Turnover would increase and the quality of casework would diminish, thus impairing the agency's ability to keep children and vulnerable adults safe. The funds needed to cover the cost of currently authorized FTEs are requested in two exceptional items.

The baseline request cannot fully fund the FY 10-11 projected need for day care services, which exceeds the FY 10-11 appropriation. One-time savings due to vacancies were used to fund the additional need in FY 10. These funds will be unavailable for this purpose in FY 12-13. Additional funds are needed to address demand in FY 11, however these funds could not be included in the FY 10-11 base, therefore the FY 12-13 approved baseline request limitation does not contain the funds to cover these needs in the future. Furthermore, day care services were funded in part with one-time federal ARRA funds, so the FY 12-13 baseline

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request is less than the FY 10-11 base by the amount of the ARRA funds. Inadequate funding for day care would cause foster home capacity to suffer, and would likely cause the number of children entering foster care to increase. The funds needed to address this baseline issue are included in an exceptional item request.

Increases in Caseload

Based on forecasted client growth for FY 12-13, DFPS will need additional direct delivery staff to maintain projected FY 11 caseloads per worker. An exceptional item includes the funds for new workers and other direct delivery staff for the following services that are expected to have significant caseload growth: CPS investigations, Family Based Safety Services, Substitute Care, and APS In-Home. Without additional staff, caseloads would increase which results in significant child and adult safety issues.

The number of children free for adoption continues to increase, and so does the projected number of children placed for adoption. The average number of children provided adoption subsidies each month is projected to grow by 9 percent in FY 12 and 8.2 percent in FY 13. The additional general revenue to fund this projected caseload growth is included in an exceptional item. Without sufficient funds to provide financial support for special needs children who are adopted, there would potentially be fewer children adopted, and they would remain in the care and custody of DFPS.

The Permanency Care Assistance program is a new federal entitlement program that the State authorized beginning in FY 11. Under this program, DFPS provides monthly assistance for relatives who have obtained legal guardianship of a child who they were caring for as relative foster parents for at least six consecutive months. Returning home and adoption must have been ruled out by the court. This monetary assistance reduces permanency barriers for children who likely would otherwise remain in foster care until they reach adulthood and “age out” of the system. DFPS is requesting additional general revenue to fund projected caseload growth for FY 12-13.

Another program experiencing caseload growth is the Relative and Other Designated Caregiver Placement Program. This program provides monetary assistance of a one-time payment of \$1,000 per family and annual reimbursements of \$500 per child to relatives and other designated caregivers for children in DFPS conservatorship who are placed in their care. It also authorizes day care services. The department requests additional general revenue to fund projected caseload growth for FY 12-13. Without this financial support, many relatives would be unable to provide a placement option, and the children would be placed in paid foster care.

As caseloads increase, additional resources for purchased client services are needed. These types of resources are needed to help address the factors contributing to the abuse or neglect and to help mitigate their effect. The need for DFPS funding is even more critical as community organizations have become more financially stressed with the economic recession. DFPS is requesting an increase in funding for purchased client services consistent with caseload growth for both the APS and CPS programs.

Client Safety Issues

The child population in Texas has grown and along with it the number of child-care centers and their overall capacity. The department must regulate the child-care industry by requiring minimal safety and protection standards. An increase in the number and size of child-care centers requires more time to regulate. Further, the department has experienced an increase in reports to the abuse and neglect hotline, which has necessitated an increase in investigative and regulatory activities. To address this safety need, the department is requesting additional resources for the Child Care Licensing operation in an exceptional item.

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The department has a comprehensive exceptional item aimed at increasing client safety. It contains a request for Child Safety Specialists for the Family Based Safety Services stage of service, which would provide a second-level review of cases performed by a tenured member of the department, and would have a positive impact on the quality of casework and services provided in this critical stage of service. It contains a request for improvements to the department's case management system, IMPACT, to make case documentation more efficient for workers, to make better information available to workers, and to improve the safety and risk assessment process, all of which are critical to quality case management. It contains a request for more legal staff so that the department can offer timely due process hearings which ensures that perpetrators of abuse, neglect, and exploitation are prevented from having access to other children and vulnerable adults. Finally, it contains additional staff to keep pace with the increase in public inquiries, complaints, and case resolutions. This will ensure timely communication with clients to help them understand their options, responsibilities, and next steps, and will help agency management know what improvements are needed to service delivery through timely analysis and review.

Client safety is greatly improved with lower caseloads that allow workers to spend more time on each case, thus improving the quality of the casework which results in better outcomes for the clients. Significant additional direct delivery staff resources were provided in the FY 06-07 and the FY 08-09 biennia. FY 09 is the year that best demonstrates the benefits of the additional staff after they are trained and carrying a full caseload. Given projected client growth, only two services would need additional direct delivery staff to reach the average daily caseload experienced in FY 09 for those programs - CPS Investigations and APS In-Home. An exceptional item requests the funds for additional direct delivery staff to lower caseloads in these two program to the average for FY 09.

Reports made to the abuse and neglect hotline during the next biennium are expected to increase resulting from an increase in the general population of Texas, an increase in the overall percentage of the population qualifying for services from APS, and legislative changes requiring the department to accept reports relating to private ICF-MR facilities as of June 1, 2010. Forecasts show a 4 percent increase in call volume each year in the FY 12-13 biennium. Increasing calls without an increase in intake workers result in long hold times. When caller hold times are long, the abandonment rate increases. Abandoned calls puts vulnerable children and adults at further risk of harm. Currently, the average hold time is 9.4 minutes and the abandonment rate is 34 percent. Given the forecasted growth in number of reports, and the desire to lower the abandonment rate to a more acceptable level, additional staff are requested to lower the hold time to 8 minutes, with an anticipated abandonment rate of 25 percent.

Staff Retention

Entry level direct delivery positions experience the highest rate of turnover within the agency. Protective services is a stressful job, made even more so when caseloads are high. About 30 percent of new caseworkers in the APS and CPS programs leave within the first year. The certification program that is the career ladder for caseworkers, does not provide the first pay increase until at least 12 months for APS and 18 months for CPS. Adjusting the worker certification timeframes to provide the pay upgrades to workers sooner in their tenure will help the agency retain staff. This will incentivize staff to remain in their job long enough to become more competent, make better decisions, and provide the staff coverage necessary to adequately protect the children and adults in our system. The funds to modify the certification program to provide the first pay increase after 9 months are requested in an exceptional item.

Prevention and Early Intervention

Prevention and Early Intervention (PEI) programs provide a wide range of community services designed to prevent abuse, neglect, delinquency, and truancy of Texas children. These programs are administered through contracts with local community agencies or organizations. More funding for these programs would

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allow contracted providers to cover cost increases and to increase their services to more at-risk children and youth to help ensure they do not enter the child protective services system or the juvenile justice system. The funds for a 10 percent funding increase for all PEI contracted programs except for the group of services funded with the federal Community-Based Child Abuse Prevention grant, are requested in an exceptional item.

Other Issues Not Included as a Funding Request

DFPS is currently engaged in a project known as Foster Care Redesign. Through this project, and in collaboration with child welfare stakeholders, DFPS seeks to improve the manner in which services for children in foster care are arranged and provided, and the manner in which it procures and contracts for those services. Currently, too many children in foster care are placed outside their home communities and apart from their siblings which leads to poorer outcomes for these children. If successful, the redesign can better ensure that children are placed close to home with their siblings, foster care moves are minimized, and children are provided quality services in appropriate settings that are least restrictive. Foster care redesign will not have a cost impact to the State, but DFPS will need flexibility in regards to budget utilization, budget reporting, and rate-setting. The department is requesting a new rider to provide this flexibility.

The 81st Texas Legislature passed several items that considerably increase the workload in the facilities based investigations program. In this program, APS must complete investigations in a timely manner to comply with the Department of Justice Settlement Agreement and must perform high quality investigations so providers can take appropriate steps to protect their residents and consumers. Further, the changes to the community system of services for persons with intellectual disabilities may have an impact on the facilities based investigations program. The additional staff already provided for these changes are enough to keep projected caseloads per worker at a desirable level. However, it is too early to know the full extent of workload increases, especially those involved with investigations in the community system of services for persons with intellectual disabilities.

Several legislatively created committees and workgroups are charged with making recommendations to improve services. This LAR document does not include their recommendations due to timing of their final reports. Based on the final reports, the agency may have additional funding requests to present to the 82nd Legislature in January 2011.

10 Percent General Revenue-Related Base Reduction Schedule

All programs and support areas were asked to identify expenditures that could be reduced or eliminated without a significant impact on services to clients. Potential cost savings have been identified in administrative travel and overhead, information technology contracted services, and by delivering program training in a different way. These program support and administrative cost savings are those that will least impact the agency's ability to provide protective services. DFPS must be able to adequately support the direct delivery staff and to perform the required oversight, accountability, and reporting aspects of the agency.

The remainder of the ten percent reduction is being applied to the contracted prevention and early intervention services. This is necessary to avoid a reduction in direct delivery staff at a time when caseloads are very high, and to avoid a reduction in the dollars that provide contracted services that help protect and ameliorate the effects of abuse and neglect on the children and adults in our system.

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

Background Checks

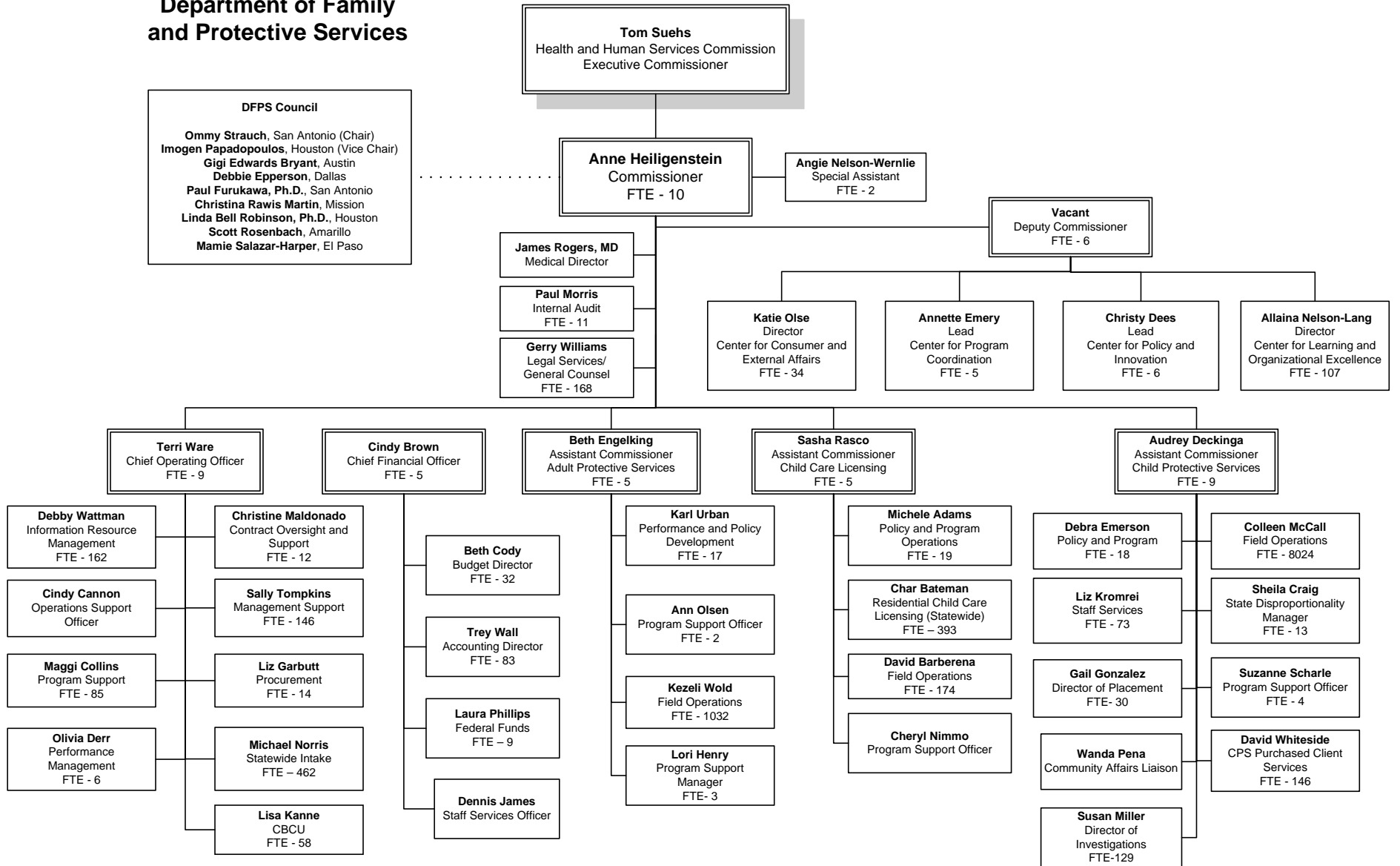
DFPS is required and/or authorized to perform background checks for a wide range of persons and activities. A background check is a search of multiple databases to include a Department of Public Safety name-based criminal history search, a FBI fingerprint-based criminal history search, and a search of the DFPS Central Registry for abuse and neglect findings.

Through authority provided in sections 411.087 and 411.114 of the Texas Government Code and sections 40.054 and 42.056 of the Texas Human Resource Code, DFPS performs checks on applicants, owners, operators, employees and perspective employees of child-care facilities and child-placing agencies; persons providing or applying to provide in-home, adoptive, or foster care for children in the care of DFPS; and employees, prospective employees, volunteers, and contractors of the agency.

DFPS employs a centralized approach for requesting and processing the majority of required background checks and the results of those background checks. This provides increased efficiency, quality and consistency in the background check information provided to the requesting program or division, resulting in better regulatory and programmatic decisions.

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Department of Family and Protective Services



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2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
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DATE: **8/22/2010**
 TIME: **6:56:16PM**

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

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Provide Access to DFPS Services by Managing a 24-hour Call Center					
1 Provide 24-hour Access to Services Offered by DFPS Programs					
1 STATEWIDE INTAKE SERVICES	17,520,878	18,082,119	18,851,464	17,959,096	17,959,096
TOTAL, GOAL 1	\$17,520,878	\$18,082,119	\$18,851,464	\$17,959,096	\$17,959,096
2 Protect Children Through an Integrated Service Delivery System					
1 Reduce Child Abuse/Neglect and Mitigate Its Effect					
1 CPS DIRECT DELIVERY STAFF	432,376,956	412,647,161	425,161,894	396,492,298	396,492,298
2 CPS PROGRAM SUPPORT	44,086,874	41,446,949	46,141,373	43,583,248	43,583,248
3 TWC FOSTER DAY CARE	8,810,554	9,320,897	8,390,781	8,390,781	8,390,781
4 TWC RELATIVE DAY CARE	8,589,218	10,342,879	7,948,405	7,124,914	7,124,914
5 TWC PROTECTIVE DAY CARE	16,416,677	19,572,551	16,940,173	13,979,853	13,979,853
6 ADOPTION PURCHASED SERVICES	7,648,671	7,102,014	4,995,506	6,048,760	6,048,760
7 POST-ADOPTION PURCHASED SERVICES	3,853,069	4,008,767	4,264,307	4,336,537	4,336,537
8 PAL PURCHASED SERVICES	7,885,680	7,836,888	8,722,163	8,179,526	8,179,526
9 SUBSTANCE ABUSE PURCHASED SERVICES	4,891,633	5,476,794	4,605,042	6,040,917	6,040,917
10 OTHER CPS PURCHASED SERVICES	40,508,898	40,725,445	39,989,894	36,497,305	36,497,303
11 FOSTER CARE PAYMENTS	355,063,314	387,881,987	435,482,856	466,832,119	486,481,805
12 ADOPTION/PCA PAYMENTS	151,683,666	168,223,183	179,596,997	160,190,763	160,190,765
13 RELATIVE CAREGIVER PAYMENTS	6,768,106	7,263,863	6,957,863	7,110,863	7,110,863
TOTAL, GOAL 2	\$1,088,583,316	\$1,121,849,378	\$1,189,197,254	\$1,164,807,884	\$1,184,457,570

3 Prevention and Early Intervention Programs

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
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DATE: **8/22/2010**
 TIME: **6:56:16PM**

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

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 <i>Provide Contracted Prevention and Early Intervention Programs</i>					
1 STAR PROGRAM	19,734,641	19,882,297	21,000,862	21,000,861	21,000,861
2 CYD PROGRAM	6,733,063	6,873,167	7,847,599	7,847,599	7,847,599
3 TEXAS FAMILIES PROGRAM	3,288,154	3,441,700	4,121,878	4,121,878	4,121,878
4 CHILD ABUSE PREVENTION GRANTS	1,632,835	1,467,969	1,813,365	1,640,667	1,640,667
5 OTHER AT-RISK PREVENTION PROGRAMS	6,032,385	8,565,695	8,955,911	8,955,910	8,955,910
6 AT-RISK PREVENTION PROGRAM SUPPORT	1,803,141	1,995,055	2,143,959	2,143,959	2,143,959
TOTAL, GOAL 3	\$39,224,219	\$42,225,883	\$45,883,574	\$45,710,874	\$45,710,874
4 <i>Protect Elder/Disabled Adults Through a Comprehensive System</i>					
1 <i>Reduce Adult Maltreatment and Investigate MH and MR Reports</i>					
1 APS DIRECT DELIVERY STAFF	50,405,667	51,558,292	52,562,645	51,874,694	51,874,694
2 APS PROGRAM SUPPORT	5,829,246	4,891,481	5,127,868	5,681,206	5,681,206
3 MH AND MR INVESTIGATIONS	6,421,293	9,532,820	10,744,814	10,854,361	10,854,361
TOTAL, GOAL 4	\$62,656,206	\$65,982,593	\$68,435,327	\$68,410,261	\$68,410,261
5 <i>Regulate Child Day Care and Residential Child Care</i>					
1 <i>Reduce Occurrences of Serious Risk in Child Care Facilities</i>					
1 CHILD CARE REGULATION	31,566,491	35,413,163	33,249,101	32,789,042	32,789,042
TOTAL, GOAL 5	\$31,566,491	\$35,413,163	\$33,249,101	\$32,789,042	\$32,789,042
6 <i>Indirect Administration</i>					
1 <i>Indirect Administration</i>					

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:56:16PM

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

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 CENTRAL ADMINISTRATION	13,890,155	13,930,137	13,849,737	14,219,192	14,219,192
2 OTHER SUPPORT SERVICES	4,150,204	4,682,857	4,685,989	4,783,091	4,783,091
3 REGIONAL ADMINISTRATION	416,384	1,127,265	1,579,844	302,146	302,146
4 IT PROGRAM SUPPORT	27,290,599	30,928,905	32,348,310	29,809,090	29,809,090
5 AGENCY-WIDE AUTOMATED SYSTEMS	22,135,051	31,967,055	26,593,943	20,491,022	20,491,022
TOTAL, GOAL 6	\$67,882,393	\$82,636,219	\$79,057,823	\$69,604,541	\$69,604,541
TOTAL, AGENCY STRATEGY REQUEST	\$1,307,433,503	\$1,366,189,355	\$1,434,674,543	\$1,399,281,698	\$1,418,931,384
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$1,307,433,503	\$1,366,189,355	\$1,434,674,543	\$1,399,281,698	\$1,418,931,384

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2010**
 TIME: **6:56:16PM**

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

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	377,432,158	374,602,374	398,208,231	435,832,699	443,933,640
758 GR Match For Medicaid	6,318,765	6,962,110	6,460,669	6,633,321	6,633,321
759 GR MOE For TANF	10,175,012	8,473,754	0	0	0
8008 GR Match For Title IV-E FMAP	87,497,101	109,423,553	138,142,105	146,404,677	150,448,899
8128 82(R) Supp: General Revenue Fund	0	0	46,640,578	0	0
8890 80(R) Supp: General Revenue Fund	737,991	0	0	0	0
8891 80(R) Supp: GR Match For Medicaid	19,741	0	0	0	0
8900 81(R) Supp: General Revenue Fund	32,501,125	1,398,645	(1,187,603)	0	0
8901 81(R) Supp: GR Match For Medicaid	1,206,452	1,175,458	1,230,800	0	0
8903 81(R) Supp: GR Match-Title IVE FMAP	8,501,436	1,221,442	3,543,296	0	0
SUBTOTAL	\$524,389,781	\$503,257,336	\$593,038,076	\$588,870,697	\$601,015,860
General Revenue Dedicated Funds:					
5084 Child Abuse/Neglect Oper	6,989,791	7,663,848	7,663,848	7,663,848	7,663,848
SUBTOTAL	\$6,989,791	\$7,663,848	\$7,663,848	\$7,663,848	\$7,663,848
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	20,286,921	90,900,896	6,551,600	0	0
555 Federal Funds	714,007,595	753,614,189	816,614,317	796,132,071	803,636,594
8892 80(R) Supp: Federal Funds	771,044	0	0	0	0
8902 81(R) Supp: Federal Funds	34,786,710	3,659,783	4,290,706	0	0
SUBTOTAL	\$769,852,270	\$848,174,868	\$827,456,623	\$796,132,071	\$803,636,594
Other Funds:					
666 Appropriated Receipts	5,040,764	5,908,190	5,239,463	5,441,779	5,441,779
777 Interagency Contracts	170,673	205,113	291,533	188,303	188,303
8093 DFPS - Child Support Collections	990,224	980,000	985,000	985,000	985,000
SUBTOTAL	\$6,201,661	\$7,093,303	\$6,515,996	\$6,615,082	\$6,615,082

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:56:16PM

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

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
TOTAL, METHOD OF FINANCING	\$1,307,433,503	\$1,366,189,355	\$1,434,674,543	\$1,399,281,698	\$1,418,931,384

*Rider appropriations for the historical years are included in the strategy amounts.

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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
 TIME: **1:42:01PM**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Art XII, Reduce GR, Title IVE (Adoption)

\$0	\$(9,618,994)	\$(4,413,599)	\$0	\$0
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Art XII, Reduce GR, Title IVE (Foster Care)

\$0	\$(13,914,203)	\$(6,079,553)	\$0	\$0
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GR Match for Medicaid reclassified as General Revenue

\$17,017,293	\$5,531,101	\$6,418,430	\$0	\$0
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GR Match for Title IVE (FMAP) reclassified as General Revenue

\$3,405,671	\$18,697,815	\$0	\$0	\$0
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GR MOE for TANF reclassified as General Revenue

\$0	\$0	\$8,124,749	\$0	\$0
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GR reclassified as 81R Supplemental GR 8900 (HB 4586, Sec 39)

\$(8,198,464)	\$0	\$0	\$0	\$0
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GR reclassified as 81R Supplemental GR 8900 (HB 4586, Sec 48)

\$(6,023,644)	\$0	\$0	\$0	\$0
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GR reclassified as GR Match for IV-E

\$0	\$0	\$(2,021,323)	\$0	\$0
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
 TIME: **1:42:01PM**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Agency code: 530 Agency name: Family and Protective Services, Department of					
<u>GENERAL REVENUE</u>					
GR reclassified as GR MOE for TANF	\$(2,258,035)	\$(349,005)	\$0	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$435,832,699	\$443,933,640
Regular Appropriations from MOF Table (2008-09 GAA)	\$362,120,121	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$365,148,496	\$414,903,357	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	\$1,585,075	\$0	\$0	\$0	\$0
Art IX, Sec 6.22, Earned Federal Funds (2010-11 GAA)	\$0	\$(213,213)	\$0	\$0	\$0
Art IX, Sec 6.22, Earned Federal Funds (2010-11 GAA)	\$0	\$(8,844)	\$(542,624)	\$0	\$0
Art. II, DFPS Rider 16, UB for Prevention Programs (2008-09 GAA)	\$1,447,090	\$0	\$0	\$0	\$0
Art. IX, Sec. 6.26(i) Earned Federal Funds (2008-09 GAA)	\$(322,162)	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
 TIME: **1:42:01PM**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
<i>TRANSFERS</i>					
Art II SP Sec 11 Limitations on Transfer Authority (2010-11 GAA) E-MC	\$0	\$0	\$36,404	\$0	\$0
Art II SP Sec 11 Limitations on Transfer Authority (2010-11 GAA) SB643	\$0	\$897,553	\$519,382	\$0	\$0
Art II SP Sec 11 Limitations on Transfer Authority (2010-11 GAA) TIERS	\$0	\$1,100,281	\$1,853,204	\$0	\$0
Art II, DFPS Rider 11 Appropriation Transfer (Adoption)	\$0	\$3,744,994	\$(3,744,994)	\$0	\$0
Art II, DFPS Rider 11 Appropriation Transfer (Foster Care)	\$0	\$12,119,712	\$(12,119,712)	\$0	\$0
Art II, SP Sec 11 Limitations on Transfer Authority (2010-11 GAA) E-IT	\$0	\$1,235,142	\$0	\$0	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$8,985,988	\$0	\$0	\$0	\$0
Art. II, SP, Sec 56 Allocation of IT Funding (2008-09 GAA)	\$1,155,593	\$0	\$0	\$0	\$0
Art. IX, Sec. 19.26 Contingency SB 21 (2008-09 GAA)	\$610,613	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
 TIME: **1:42:01PM**

Agency code: 530		Agency name: Family and Protective Services, Department of			
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
HHSC Rider 61b, Eligibility Services Staffing (2010-11 GAA)	\$0	\$101,663	\$97,510	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 15, Data Center Consolidation, Sec 30 (h-l) - Reductions	\$(2,092,981)	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(9,870,124)	\$(4,823,000)	\$0	\$0
TOTAL, General Revenue Fund	\$377,432,158	\$374,602,374	\$398,208,231	\$435,832,699	\$443,933,640
758 GR Match for Medicaid					
<i>REGULAR APPROPRIATIONS</i>					
GR Match for Medicaid reclassified as GR	\$(17,017,293)	\$(5,531,101)	\$(6,418,430)	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$6,633,321	\$6,633,321
Regular Appropriations from MOF Table (2008-09 GAA)	\$22,862,179	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
 TIME: **1:42:01PM**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$12,249,477	\$12,235,918	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 14.03(j) Capital Budget UB (2008-09 GAA)	\$404,133	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art II SP Sec 11 Limitations on Transfer Authority (2010-11 GAA) SB643	\$0	\$243,734	\$643,181	\$0	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$168,830	\$0	\$0	\$0	\$0
Art. II Special Provision 56 Allocation of IT Funding (2008-09 GAA)	\$244	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 15, Data Center Consolidation, Sec 30 (h-l) - Reductions	\$(99,328)	\$0	\$0	\$0	\$0
TOTAL, GR Match for Medicaid	\$6,318,765	\$6,962,110	\$6,460,669	\$6,633,321	\$6,633,321

759 GR MOE for Temporary Assistance for Needy Families
REGULAR APPROPRIATIONS

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
 TIME: **1:42:01PM**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Agency code: 530 Agency name: Family and Protective Services, Department of					
<u>GENERAL REVENUE</u>					
General Revenue reclassified as GR MOE for TANF	\$2,258,035	\$349,005	\$0	\$0	\$0
GR MOE for TANF reclassified as General Revenue	\$0	\$0	\$(8,124,749)	\$0	\$0
Regular Appropriations from MOF Table (2008-09 GAA)	\$7,916,977	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$8,124,749	\$8,124,749	\$0	\$0
TOTAL, GR MOE for Temporary Assistance for Needy Families	\$10,175,012	\$8,473,754	\$0	\$0	\$0
<u>8008 GR Match for Title IVE (FMAP)</u>					
<i>REGULAR APPROPRIATIONS</i>					
General Revenue reclassified as GR Match for IV-E (FMAP)	\$0	\$0	\$2,021,323	\$0	\$0
GR 8008 reclassified as 81R Supplemental GR 8903	\$(18,017,497)	\$0	\$0	\$0	\$0
GR 8008 reclassified as 81R Supplemental GR 8903	\$(10,976,561)	\$0	\$0	\$0	\$0
GR 8008 reclassified as 81R Supplemental GR 8903	\$(7,565,224)	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
 TIME: **1:42:01PM**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
GR 8008 reclassified as 81R Supplemental GR 8903	\$0	\$0	\$0	\$0	\$0
GR Match for IVE (FMAP) reclassified as GR	\$(3,405,671)	\$(18,697,815)	\$0	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$146,404,677	\$150,448,899
Regular Appropriations from MOF Table (2008-09 GAA)	\$129,002,383	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$128,121,368	\$136,120,782	\$0	\$0
<i>TRANSFERS</i>					
Art. II, Special Provision 12 Transfer Authority (2008-09 GAA) FREW	\$(358,443)	\$0	\$0	\$0	\$0
Art. II, Special Provision 12 Transfer Authority (2008-09 GAA) FREW	\$(1,134,763)	\$0	\$0	\$0	\$0
Art. II, Special Provision 12 Transfer Authority (2008-09 GAA) FREW	\$(47,123)	\$0	\$0	\$0	\$0
TOTAL, GR Match for Title IVE (FMAP)	\$87,497,101	\$109,423,553	\$138,142,105	\$146,404,677	\$150,448,899

8128 82(R) Supplemental: General Revenue Fund

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
 TIME: **1:42:01PM**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
Foster Care Caseload (Future Appropriation - GR)	\$0	\$0	\$41,720,132	\$0	\$0
Foster Care Caseload (Future Appropriation-GR In Lieu of TANF)	\$0	\$0	\$4,920,446	\$0	\$0
TOTAL, 82(R) Supplemental: General Revenue Fund	\$0	\$0	\$46,640,578	\$0	\$0
<u>8890</u> 80(R) Supplemental: General Revenue Fund					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 15, 80th Legislature, Regular Session (Sec 21)	\$739,236	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
HB 15, 80th Legislature, Regular Session (Sec 21)	\$(1,245)	\$0	\$0	\$0	\$0
TOTAL, 80(R) Supplemental: General Revenue Fund	\$737,991	\$0	\$0	\$0	\$0
<u>8891</u> 80(R) Supplemental: GR Match for Medicaid					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 15, 80th Legislature, Regular Session (Sec 21)	\$19,741	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
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DATE: **8/24/2010**
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Agency code: 530		Agency name: Family and Protective Services, Department of				
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013	
<u>GENERAL REVENUE</u>						
TOTAL,	80(R) Supplemental: GR Match for Medicaid					
	\$19,741	\$0	\$0	\$0	\$0	
8900	81(R) Supplemental: General Revenue Fund					
	<i>TRANSFERS</i>					
	HB 4586, Sec 89, Retention Payments					
	\$7,288,969	\$0	\$0	\$0	\$0	
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
	GR 0001 reclassified as 81R Supplemental GR 8900					
	\$8,198,464	\$0	\$0	\$0	\$0	
	GR 0001 reclassified as 81R Supplemental GR 8900					
	\$6,023,644	\$0	\$0	\$0	\$0	
	GR 8900 Reclassified as 81R Supplemental 8901 (HB 4586, Sec 95)					
	\$0	\$(45,081)	\$(10,402)	\$0	\$0	
	GR 8900 Reclassified as 81R Supplemental 8903 (HB 4586, Sec 95)					
	\$0	\$(1,221,442)	\$(3,543,296)	\$0	\$0	
	GR 8903 Reclassified as 81R Supplemental GR 8900					
	\$2,599,899	\$0	\$0	\$0	\$0	
	HB 4586, 81st Legislature, Regular Session (Sec 39)					
	\$(8,198,464)	\$0	\$0	\$0	\$0	

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
 TIME: **1:42:01PM**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
HB 4586, 81st Legislature, Regular Session (Sec 48(1))	\$(6,023,644)	\$0	\$0	\$0	\$0
HB 4586, 81st Legislature, Regular Session (Sec 50(1))	\$2,164,079	\$0	\$0	\$0	\$0
HB 4586, 81st Legislature, Regular Session (Sec 50(2))	\$6,657,839	\$0	\$0	\$0	\$0
HB 4586, 81st Legislature, Regular Session (Sec 50(4))	\$13,150,807	\$0	\$0	\$0	\$0
HB 4586, 81st Legislature, Regular Session (Sec 50(6))	\$639,532	\$0	\$0	\$0	\$0
HB 4586, 81st Legislature, Regular Session (Sec 68)	\$0	\$414,530	\$386,028	\$0	\$0
HB 4586, 81st Legislature, Regular Session (Sec 95)	\$0	\$2,250,638	\$1,980,067	\$0	\$0
TOTAL, 81(R) Supplemental: General Revenue Fund	\$32,501,125	\$1,398,645	\$(1,187,603)	\$0	\$0

8901 81(R) Supplemental: GR Match for Medicaid
 TRANSFERS

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
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METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Agency code: 530 Agency name: Family and Protective Services, Department of					
<u>GENERAL REVENUE</u>					
HB 4586, Sec 89, Retention Payments	\$108,803	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
GR 8900 Reclassified as 81R Supplemental 8901 (HB 4586, Sec 95)	\$0	\$45,081	\$10,402	\$0	\$0
HB 4586, 81st Legislature, Regular Session (Sec 50(4))	\$1,097,649	\$0	\$0	\$0	\$0
HB 4586, 81st Legislature, Regular Session (Sec 68)	\$0	\$1,130,377	\$1,220,398	\$0	\$0
TOTAL, 81(R) Supplemental: GR Match for Medicaid	\$1,206,452	\$1,175,458	\$1,230,800	\$0	\$0
<u>8903</u> 81(R) Supplemental: GR Match for Title IVE (FMAP)					
<i>TRANSFERS</i>					
GR 8008 Reclassified as 81R supplemental GR 8903	\$7,565,224	\$0	\$0	\$0	\$0
HB 4586, 81st Legislature, Regular Session (Sec 45(1))	\$(10,976,561)	\$0	\$0	\$0	\$0
HB 4586, 81st Legislature, Regular Session (Sec 45(2))	\$(7,565,224)	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
 TIME: **1:42:01PM**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
GR 8008 Reclassified as 81R Supplemental GR 8900	\$10,976,561	\$0	\$0	\$0	\$0
GR 8008 Reclassified as 81R Supplemental GR 8900	\$18,017,497	\$0	\$0	\$0	\$0
GR 8008 Reclassified as 81R Supplemental GR 8903	\$0	\$0	\$0	\$0	\$0
GR 8900 Reclassified as 81R Supplemental 8903 (HB 4586, Sec 95)	\$0	\$1,221,442	\$3,543,296	\$0	\$0
GR 8903 Reclassified as 81R Supplemental GR 8900	\$(2,599,899)	\$0	\$0	\$0	\$0
HB 4586, 81st Legislature, Regular Session (Sec 48(1))	\$(18,017,497)	\$0	\$0	\$0	\$0
HB 4586, 81st Legislature, Regular Session (Sec 50(1))	\$5,047,767	\$0	\$0	\$0	\$0
HB 4586, 81st Legislature, Regular Session (Sec 50(6))	\$6,053,568	\$0	\$0	\$0	\$0
TOTAL, 81(R) Supplemental: GR Match for Title IVE (FMAP)	\$8,501,436	\$1,221,442	\$3,543,296	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
 TIME: **1:42:01PM**

Agency code: 530	Agency name: Family and Protective Services, Department of				
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
TOTAL, ALL GENERAL REVENUE	\$524,389,781	\$503,257,336	\$593,038,076	\$588,870,697	\$601,015,860

GENERAL REVENUE FUND - DEDICATED

5084	GR Dedicated - Child Abuse and Neglect Prevention Operating Account No. 5084				
	<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriation from MOF Table (2008-09 GAA)				
	\$6,989,791	\$0	\$0	\$0	\$0
	Regular Appropriations				
	\$0	\$0	\$0	\$7,663,848	\$7,663,848
	Regular Appropriations from MOF Table (2010-11 GAA)				
	\$0	\$7,663,848	\$7,663,848	\$0	\$0
TOTAL,	GR Dedicated - Child Abuse and Neglect Prevention Operating Account No. 5084				
	\$6,989,791	\$7,663,848	\$7,663,848	\$7,663,848	\$7,663,848
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED				
	\$6,989,791	\$7,663,848	\$7,663,848	\$7,663,848	\$7,663,848
TOTAL,	GR & GR-DEDICATED FUNDS				
	\$531,379,572	\$510,921,184	\$600,701,924	\$596,534,545	\$608,679,708

FEDERAL FUNDS

369	Federal American Recovery and Reinvestment Fund				
	<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations, Art XII (2010-11 GAA)				
	\$0	\$47,982,709	\$0	\$0	\$0

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
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FEDERAL FUNDS

Regular Appropriations, Art XII (2010-11 GAA)

	\$0	\$16,388,233	\$0	\$0	\$0
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RIDER APPROPRIATION

Art IX, Sec 8.02, Federal Funds/Block Grants (Adoption Subsidy FMAP)

	\$13,117	\$0	\$0	\$0	\$0
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Art IX, Sec 8.02, Federal Funds/Block Grants (Adoption Update FMAP)

	\$0	\$471,961	\$(1,493,829)	\$0	\$0
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Art IX, Sec 8.02, Federal Funds/Block Grants (Foster Care FMAP)

	\$1,271,119	\$0	\$0	\$0	\$0
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Art IX, Sec 8.02, Federal Funds/Block Grants (Foster Care Update FMAP)

	\$0	\$1,971,232	\$(2,547,599)	\$0	\$0
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Art IX, Sec 8.02, Federal Funds/Block Grants (Foster Day Care FMAP)

	\$0	\$548,244	\$97,540	\$0	\$0
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Art IX, Sec 8.02, Federal Funds/Block Grants (Foster Day Care FMAP)

	\$457,882	\$0	\$0	\$0	\$0
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Art IX, Sec 8.02, Federal Funds/Block Grants (Other CPS FMAP)

	\$0	\$5,320	\$2,336	\$0	\$0
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Art IX, Sec 8.02, Federal Funds/Block Grants (Other CPS FMAP)

	\$3,018	\$0	\$0	\$0	\$0
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Agency code: 530		Agency name: Family and Protective Services, Department of				
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013	
<u>FEDERAL FUNDS</u>						
Art XII, Sec 12, Enhanced FMAP Allocation (Adoption Subsidy)	\$0	\$9,618,994	\$4,413,599	\$0	\$0	
Art XII, Sec 12, Enhanced FMAP Allocation (Foster Care)	\$0	\$13,914,203	\$6,079,553	\$0	\$0	
HB 4586, Sec 33, Enhanced FMAP Allocation (Adoption Subsidy)	\$7,565,224	\$0	\$0	\$0	\$0	
HB 4586, Sec 33, Enhanced FMAP Allocation (Foster Care)	\$10,976,561	\$0	\$0	\$0	\$0	
TOTAL, Federal American Recovery and Reinvestment Fund	\$20,286,921	\$90,900,896	\$6,551,600	\$0	\$0	
555 Federal Funds						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations	\$0	\$0	\$0	\$796,132,071	\$803,636,594	
Regular Appropriations from MOF Table (2008-09 GAA)	\$764,576,127	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$764,991,634	\$774,207,563	\$0	\$0	
<i>RIDER APPROPRIATION</i>						

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>FEDERAL FUNDS</u>					
Art II, DFPS Rider 16, UB for Prevention Programs (2008-09 GAA)	\$4,341,269	\$0	\$0	\$0	\$0
Art II, DFPS Rider 24, Medicaid and Title IV-E Federal Funds (2008-09)	\$2,574,460	\$0	\$0	\$0	\$0
Art IX Sec 14.03(j), Capital Budget UB (2008-09 GAA) CCDBG	\$55,074	\$0	\$0	\$0	\$0
Art IX Sec 14.03(j), Capital Budget UB (2008-09 GAA) TANF	\$1,020,207	\$0	\$0	\$0	\$0
Art IX Sec 8.02, Federal Funds/Block Grants (2008-09 GAA) HB 15 Sec 21	\$209,961	\$0	\$0	\$0	\$0
Art IX Sec 8.02, Federal Funds/Block Grants (2010-11 GAA) CCDBG	\$0	\$(6,160,076)	\$6,160,076	\$0	\$0
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	\$893,743	\$0	\$0	\$0	\$0
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA) SSBG	\$186,559	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$(4,090,183)	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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Agency code: **530** Agency name: **Family and Protective Services, Department of**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>FEDERAL FUNDS</u>					
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$279,291	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$(2,157,572)	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$(68,349)	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$1,507,171	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$2,827,180	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$4,070,924	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$1,514,499	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$147,707	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$(4,649,964)	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$(1,823,730)	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$(2,205,356)	\$2,205,356	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$2,953,190	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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Agency code: **530** Agency name: **Family and Protective Services, Department of**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>FEDERAL FUNDS</u>					
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$(371,015)	\$371,015	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$1,067,996	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$2,965,542	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$(2,469,734)	\$2,469,734	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$(4,225,466)	\$4,225,466	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$2,816,020	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$455,887	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$6,616	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$(1,067,996)	\$1,067,996	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$532,717	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$2,534,127	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$1,265,888	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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Agency code: **530** Agency name: **Family and Protective Services, Department of**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>FEDERAL FUNDS</u>					
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$4,036,934	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$(6,616)	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA) Fringe	\$(5,991,767)	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA) TANF	\$(3,567,687)	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$0	\$0	\$837,950	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$0	\$(2,121,342)	\$2,121,342	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$0	\$0	\$(3,295,122)	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$0	\$(3,295,122)	\$3,295,122	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$0	\$0	\$(5,792,435)	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$0	\$(1,517,109)	\$18,007,539	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$0	\$127,581	\$(166,306)	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Agency code: 530 Agency name: Family and Protective Services, Department of					
<u>FEDERAL FUNDS</u>					
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$0	\$2,732,240	\$8,814,431	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$0	\$2,841,796	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$0	\$837,950	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$0	\$0	\$3,305,788	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$0	\$0	\$431,252	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$0	\$(5,792,435)	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$0	\$1,944,426	\$4,351,542	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$0	\$(5,369,678)	\$10,875,800	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$0	\$100,000	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$0	\$2,121,342	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$0	\$0	\$(616,447)	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$0	\$(1,612,394)	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>FEDERAL FUNDS</u>					
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$0	\$3,305,787	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$0	\$431,252	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$0	\$(734,272)	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA) Fringe	\$0	\$(7,645,469)	\$(7,188,366)	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA) SB 643	\$0	\$362,862	\$695,643	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA) TANF	\$0	\$(2,705,091)	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (HB 4586 Sec 48 Match)	\$(36,137,889)	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (Salary Increase)	\$1,920,695	\$0	\$0	\$0	\$0
Fed Funds 555 Reclassified as Fed funds 8902 (81R Suppl.) TANF	\$(25,534,391)	\$0	\$0	\$0	\$0

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METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>FEDERAL FUNDS</u>					
Art II SP Sec 56, Allocation of IT Funding (2008-09 GAA)	\$203,699	\$0	\$0	\$0	\$0
Art II SP, Sec 11, Limitation on Transfer Authority (2010-11 GAA) E-IT	\$0	\$217,966	\$0	\$0	\$0
Art II, SP Sec 11 Limitation on Transfer Authority (2010-11 GAA) TIERS	\$0	\$194,168	\$327,035	\$0	\$0
Art II, SP Sec 11 Limitations on Transfer Authority (2010-11 GAA) E-MC	\$0	\$0	\$224,036	\$0	\$0
Art II, SP, Sec 11 Limitation on Transfer Authority (2010-11 GAA) TELE	\$0	\$665	\$665	\$0	\$0
Art II, SP, Sec 11, Limitation on Transfer Authority (2010-11 GAA)	\$0	\$0	\$0	\$0	\$0
Art II, SP, Sec 11, Limitation on Transfer Authority (2010-11 GAA) OES	\$0	\$17,941	\$17,209	\$0	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA) TANF	\$3,782,834	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 15, Data Center Consolidation, Sec 30 (h-1) - Reductions	\$(371,007)	\$0	\$0	\$0	\$0

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

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FEDERAL FUNDS

TOTAL, Federal Funds	\$714,007,595	\$753,614,189	\$816,614,317	\$796,132,071	\$803,636,594
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8892 80(R) Supplemental: Federal Funds

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

HB 15, 80th Legislature, Regular Session (Sec 21)

	\$1,243,551	\$0	\$0	\$0	\$0
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LAPSED APPROPRIATIONS

HB 15, 80th Legislature, Regular Session (Sec 21)

	\$(472,507)	\$0	\$0	\$0	\$0
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TOTAL, 80(R) Supplemental: Federal Funds	\$771,044	\$0	\$0	\$0	\$0
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8902 81(R) Supplemental: Federal Funds

RIDER APPROPRIATION

Art IX Sec 8.02 Federal Funds/Block Grants (HB 4586 Sec 50(1) Match)

	\$11,293,972	\$0	\$0	\$0	\$0
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Art IX Sec 8.02 Federal Funds/Block Grants (HB 4586 Sec 95 Match)

	\$0	\$2,484,324	\$5,583,222	\$0	\$0
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Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)

	\$0	\$0	\$(425,415)	\$0	\$0
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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Agency code: 530 Agency name: Family and Protective Services, Department of					
<u>FEDERAL FUNDS</u>					
Art IX, Sec 8.02, Federal Funds/Block Grants (2011-11 GAA)	\$0	\$0	\$(2,097,901)	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (HB 4586 Sec 68 Match)	\$0	\$1,175,459	\$1,230,800	\$0	\$0
<i>TRANSFERS</i>					
HB 4586, Sec 89, Retention Payments (Federal Matching Funds)	\$1,138,811	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
Fed Funds 555 Reclassified as Fed Funds 8902 (81R Supplemental) TANF	\$25,534,391	\$0	\$0	\$0	\$0
HB 4586, 81st Legislature, Regular Session (Sec 48(2) TANF)	\$(25,534,391)	\$0	\$0	\$0	\$0
HB 4586, 81st Legislature, Regular Session (Sec 50(3) TANF)	\$3,732,979	\$0	\$0	\$0	\$0
HB 4586, 81st Legislature, Regular Session (Sec 50(5) TANF)	\$18,620,948	\$0	\$0	\$0	\$0
TOTAL, 81(R) Supplemental: Federal Funds	\$34,786,710	\$3,659,783	\$4,290,706	\$0	\$0
TOTAL, ALL FEDERAL FUNDS	\$769,852,270	\$848,174,868	\$827,456,623	\$796,132,071	\$803,636,594

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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Agency code: **530** Agency name: **Family and Protective Services, Department of**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>OTHER FUNDS</u>					
666 Appropriated Receipts					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$0	\$0	\$0	\$5,441,779	\$5,441,779
Regular Appropriations from MOF Table (2008-09 GAA)	\$5,171,897	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$5,613,897	\$5,613,897	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA) AHA	\$168,414	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA) Casey	\$28,876	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA) Kids	\$(37,954)	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA) AHA	\$0	\$170,940	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA) Calendar	\$0	\$(59,500)	\$(59,500)	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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Agency code: **530** Agency name: **Family and Protective Services, Department of**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>OTHER FUNDS</u>					
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA) Casey	\$0	\$22,373	\$0	\$0	\$0
Art IX, Sec 8.08, Seminars and Conferences (2008-09 GAA) APS	\$19,000	\$0	\$0	\$0	\$0
Art IX, Sec 8.08, Seminars and Conferences (2008-09 GAA) CBCAP	\$22,000	\$0	\$0	\$0	\$0
Art IX, Sec 8.08, Seminars and Conferences (2010-11 GAA) APS	\$0	\$(29,360)	\$(29,360)	\$0	\$0
Art IX, Sec 8.08, Seminars and Conferences (2010-11 GAA) CBCAP	\$0	\$5,175	\$5,100	\$0	\$0
DFPS Rider 4 Appropriation of Funds from Counties (2010-11 GAA)	\$0	\$193,255	\$(290,919)	\$0	\$0
DFPS Rider 4 Appropriation of Funds from Counties (2010-11 GAA)	\$0	\$(8,590)	\$245	\$0	\$0
DFPS Rider 4, Appropriation of Funds from Counties (2010-11 GAA)	\$6,113	\$0	\$0	\$0	\$0
DFPS Rider 4, Appropriation of Funds from Counties (2008-09 GAA)	\$(521,562)	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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Agency code: 530		Agency name: Family and Protective Services, Department of			
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>OTHER FUNDS</u>					
DFPS Rider 4: Appropriation of Funds from Counties (2008-09 GAA)	\$2,988	\$0	\$0	\$0	\$0
DFPS Rider 4: Appropriation of Funds from Counties (2008-09 GAA)	\$5,820	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$175,172	\$0	\$0	\$0	\$0
TOTAL, Appropriated Receipts	\$5,040,764	\$5,908,190	\$5,239,463	\$5,441,779	\$5,441,779
<u>777</u> Interagency Contracts					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$0	\$0	\$0	\$188,303	\$188,303
Regular Appropriations from MOF Table (2008-09 GAA)	\$286,285	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$363,995	\$363,995	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA) DADS	\$(256,036)	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
 TIME: **1:42:01PM**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>OTHER FUNDS</u>					
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA) JPC	\$25,257	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA) TWC	\$121,865	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA) TYC	\$(7,984)	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA) JPC	\$0	\$16,276	\$9,411	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA) TWC	\$0	\$(281,978)	\$(286,541)	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA) TWC	\$0	\$108,068	\$200,000	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments(2010-11 GAA) TYC	\$0	\$(1,248)	\$4,668	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$1,286	\$0	\$0	\$0	\$0
TOTAL, Interagency Contracts	\$170,673	\$205,113	\$291,533	\$188,303	\$188,303

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
 TIME: **1:42:01PM**

Agency code: 530	Agency name: Family and Protective Services, Department of				
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>OTHER FUNDS</u>					
8093 DFPS Appropriated Receipts - Child Support Collections					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$0	\$0	\$0	\$985,000	\$985,000
Regular Appropriations from MOF Table (2008-09 GAA)	\$1,120,384	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$1,120,384	\$1,120,384	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Art IX Sec 8.03 Reimbursements and Payments (2008-09 GAA)	\$(130,160)	\$0	\$0	\$0	\$0
Art IX Sec 8.03 Reimbursements and Payments (2010-11 GAA)	\$0	\$(140,384)	\$(135,384)	\$0	\$0
TOTAL, DFPS Appropriated Receipts - Child Support Collections	\$990,224	\$980,000	\$985,000	\$985,000	\$985,000
TOTAL, ALL OTHER FUNDS	\$6,201,661	\$7,093,303	\$6,515,996	\$6,615,082	\$6,615,082
GRAND TOTAL	\$1,307,433,503	\$1,366,189,355	\$1,434,674,543	\$1,399,281,698	\$1,418,931,384

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
 TIME: **1:42:01PM**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Agency code: 530 Agency name: Family and Protective Services, Department of					
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2008-09 GAA)	11,155.2	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2010-11 GAA)	0.0	11,397.1	11,416.1	0.0	0.0
Regular Appropriations	0.0	0.0	0.0	10,919.9	10,919.9
RIDER APPROPRIATION					
Art IX, Sec 18.02(c), Data Center Consolidation FTE Reductions	(2.7)	0.0	0.0	0.0	0.0
TRANSFERS					
Art. II, Sec. 12, Limitations on Transfer Authority (2010-11 GAA) ESS	0.0	(4.0)	(5.0)	0.0	0.0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
HB4586, 81st Lege, Reg Session (Sec 95)	0.0	17.0	17.0	0.0	0.0
HB4586, 81st Lege, Reg Session (Sec 68)	0.0	37.0	43.0	0.0	0.0
REQUEST TO EXCEED ADJUSTMENTS					
Art IX, Sec 6.10(a), FTE Request to Exceed (2010-11 GAA) SB643	0.0	26.5	26.5	0.0	0.0
Art IX, Sec 6.10(a), FTE Request to Exceed (2010-11 GAA) MHMR	0.0	0.0	12.0	0.0	0.0
Art IX, Sec 6.10(a), FTE Request to Exceed (2010-11 GAA) TWC	0.0	0.0	6.0	0.0	0.0
Art IX, Sec 6.10(a), FTE Request to Exceed (2010-11 GAA) CCL	0.0	0.0	13.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
2008-09	(62.4)	0.0	0.0	0.0	0.0
2010-11	0.0	(673.5)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	11,090.1	10,800.1	11,528.6	10,919.9	10,919.9

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
 TIME: **1:42:01PM**

Agency code: 530	Agency name: Family and Protective Services, Department of				
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METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
NUMBER OF 100% FEDERALLY FUNDED FTEs	412.4	406.6	406.6	415.0	415.0

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2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2010**
 TIME: **6:58:19PM**

Agency code: 530	Agency name: Family and Protective Services, Department of				
OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$404,268,300	\$391,949,963	\$418,931,114	\$398,391,832	\$398,391,832
1002 OTHER PERSONNEL COSTS	\$12,859,007	\$12,770,298	\$13,374,744	\$13,022,203	\$13,022,203
2001 PROFESSIONAL FEES AND SERVICES	\$17,061,759	\$17,941,540	\$14,715,602	\$15,611,106	\$15,611,103
2002 FUELS AND LUBRICANTS	\$1,988	\$931	\$1,429	\$724	\$724
2003 CONSUMABLE SUPPLIES	\$363,371	\$512,224	\$933,689	\$736,026	\$736,026
2004 UTILITIES	\$8,384,803	\$7,806,092	\$6,857,056	\$7,074,310	\$7,074,310
2005 TRAVEL	\$42,605,962	\$36,371,862	\$38,514,415	\$36,282,728	\$36,282,728
2006 RENT - BUILDING	\$203,880	\$142,254	\$163,422	\$154,488	\$154,488
2007 RENT - MACHINE AND OTHER	\$11,453,298	\$10,941,668	\$14,780,506	\$10,557,480	\$10,557,480
2009 OTHER OPERATING EXPENSE	\$152,906,733	\$171,120,057	\$157,133,140	\$141,200,328	\$141,200,328
3001 CLIENT SERVICES	\$656,089,969	\$716,483,829	\$768,984,543	\$776,153,071	\$795,802,760
3002 FOOD FOR PERSONS - WARDS OF STATE	\$119,125	\$97,387	\$103,654	\$97,402	\$97,402
4000 GRANTS	\$0	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$1,115,308	\$51,250	\$181,229	\$0	\$0
OOE Total (Excluding Riders)	\$1,307,433,503	\$1,366,189,355	\$1,434,674,543	\$1,399,281,698	\$1,418,931,384
OOE Total (Riders)					
Grand Total	\$1,307,433,503	\$1,366,189,355	\$1,434,674,543	\$1,399,281,698	\$1,418,931,384

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2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/22/2010

Time: 6:59:00PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1 Provide Access to DFPS Services by Managing a 24-hour Call Center <i>1 Provide 24-hour Access to Services Offered by DFPS Programs</i>					
KEY 1 Average Hold Time for Statewide Intake Phone Calls (English)	10.60	9.60	9.40	9.70	10.00
2 Protect Children Through an Integrated Service Delivery System <i>1 Reduce Child Abuse/Neglect and Mitigate Its Effect</i>					
1 Percent CPS Priority 1 Reports Initiated within 24 Hours of Report	90.60%	100.00%	100.00%	100.00%	100.00%
2 Incidence Child Abuse/Neglect Confirmed by CPS Per 1,000 TX Children	10.50	10.90	10.90	10.90	10.90
3 Percent At-risk Children Who Receive Protective Services	96.30%	96.20%	96.20%	96.20%	96.20%
KEY 4 Percent Absence of Maltreatment within Six Months (CPS)	96.40%	96.30%	96.30%	96.30%	96.30%
5 % Children in Substitute Care Under 12 Mos w/ Two or Fewer Placements	83.50%	85.00%	85.00%	85.00%	85.00%
6 Percent of Children Re-entering Care within 12 Months	3.10%	3.10%	3.10%	3.10%	3.10%
7 Percent of Children Who Remain Safe in Substitute Care	100.00%	99.90%	99.90%	99.90%	99.90%
KEY 8 Percent Children Achieving Legal Resolution with 12 Months	52.20%	52.00%	52.00%	52.00%	52.00%
9 Percent Children Achieving Permanency with 18 Months	76.40%	75.30%	75.30%	75.30%	75.30%
10 Percent in FPS Conservatorship Until the Age of Majority	10.00%	10.00%	10.00%	10.00%	10.00%
11 Average Length of Time in Out-of-Home Care Per Child	23.30	23.30	23.30	23.30	23.30

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/22/2010

Time: 6:59:00PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
12 Median Length of Stay in Foster Care					
	11.20	11.60	11.60	11.60	11.60
13 Percent of Children Reunified within 12 Months of Entry					
	45.30%	44.10%	44.10%	44.10%	44.10%
14 Percent of Adoptions Consummated within 24 Months					
	41.10%	39.60%	39.60%	39.60%	39.60%
15 Median Length of Stay of Adoptions Consummated					
	26.20	26.50	26.50	26.50	26.50
KEY 16 Child Protective Services Caseworker Turnover Rate					
	23.60	27.00	25.30	26.20	25.70
17 Percent of CPS Caseworkers Retained for Six Months Following BSD					
	84.10%	82.60%	83.30%	82.90%	83.10%
3 Prevention and Early Intervention Programs					
1 Provide Contracted Prevention and Early Intervention Programs					
1 Percent of STAR Youth with Better Outcomes 90 Days after Termination					
	88.70%	89.80%	89.80%	89.80%	89.80%
KEY 2 Percent of CYD Youth Not Referred to Juvenile Probation					
	97.80%	97.50%	97.50%	97.50%	97.50%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/22/2010

Time: 6:59:00PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
4 Protect Elder/Disabled Adults Through a Comprehensive System					
1 Reduce Adult Maltreatment and Investigate MH and MR Reports					
1 Incidence of Adult Abuse/Neglect/Exploitation Per 1,000 Persons Served	11.40	12.80	12.60	12.60	12.70
KEY 2 Percent Adults Found to be Abused/Neglected/Exploited Who Are Served	81.10	81.20	81.00	81.00	81.00
KEY 3 Incidence of MHMR Abuse/Neglect/Exploitation Per 1,000 Persons Served	5.00	5.10	5.50	5.50	5.40
4 Percent of Repeat Maltreatment within Six Months (APS)	8.90%	9.20%	9.20%	9.20%	9.20%
KEY 5 Adult Protective Services Caseworker Turnover Rate	19.40	17.90	17.80	17.90	17.80
6 Percent of APS Caseworkers Retained for Six Months Following BSD	85.40%	85.80%	85.60%	85.70%	85.60%
5 Regulate Child Day Care and Residential Child Care					
1 Reduce Occurrences of Serious Risk in Child Care Facilities					
KEY 1 Percent of Validated Investigations Placing Children at High Risk	45.80	44.60	44.50	44.10	43.90
2 Percent of Licensed Facilities with No Recent Violations	34.90%	33.80%	34.80%	35.30%	34.30%
3 Percent of Complaints Resulting in Disciplinary Action	2.20%	1.50%	1.60%	1.70%	1.80%

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2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
TIME : 6:59:52PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Priority	Item	2012			2013			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Maintain Funds for Adoption Subsidy	\$7,016,297	\$17,785,289		\$7,016,297	\$17,785,289		\$14,032,594	\$35,570,578
2	Maintain Funds for CPS Delivery Stf	\$23,991,355	\$28,108,720	565.0	\$23,991,355	\$28,108,720	565.0	\$47,982,710	\$56,217,440
3	Maintain Funds for Day Care Svcs	\$8,668,511	\$9,189,132		\$8,668,511	\$9,189,132		\$17,337,022	\$18,378,264
4	Annualization of Phased-In Staff	\$1,861,554	\$2,158,679	44.5	\$1,861,554	\$2,158,679	44.5	\$3,723,108	\$4,317,358
5	Maintain Current Caseloads/Worker	\$35,094,849	\$40,361,862	697.1	\$34,750,058	\$39,890,561	706.8	\$69,844,907	\$80,252,423
6	Caseload Growth for Adoption&PCA	\$18,159,874	\$30,032,411		\$26,524,272	\$46,898,249		\$44,684,146	\$76,930,660
7	Caseload Grwth-Rel Caregiver Prog	\$1,839,897	\$1,839,897		\$2,264,303	\$2,264,303		\$4,104,200	\$4,104,200
8	Strengthen Day Care Licensing	\$7,760,612	\$7,857,991	120.5	\$6,571,353	\$6,638,945	120.5	\$14,331,965	\$14,496,936
9	Additional Purchased Client Srv.	\$6,716,442	\$7,783,905		\$6,716,442	\$7,783,905		\$13,432,884	\$15,567,810
10	Client Safety Initiatives	\$8,508,782	\$9,345,852	45.9	\$5,349,103	\$5,766,997	45.9	\$13,857,885	\$15,112,849
11	Reduce Caseload per Worker	\$16,553,641	\$18,165,784	286.1	\$14,633,866	\$16,058,321	286.1	\$31,187,507	\$34,224,105
12	Reduce Statewide Intake Hold Time	\$3,330,394	\$3,395,946	60.9	\$3,750,767	\$3,807,279	76.3	\$7,081,161	\$7,203,225
13	Optimize Certification Program	\$689,603	\$784,347		\$2,532,991	\$2,898,269		\$3,222,594	\$3,682,616
19	Increase PEI Services	\$4,192,626	\$4,192,626		\$4,192,626	\$4,192,626		\$8,385,252	\$8,385,252
Total, Exceptional Items Request		\$144,384,437	\$181,002,441	1,820.0	\$148,823,498	\$193,441,275	1,845.1	\$293,207,935	\$374,443,716

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME : 6:59:52PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Priority	Item	2012			2013			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
Method of Financing									
	General Revenue	\$144,194,074	\$144,194,074		\$148,633,135	\$148,633,135		\$292,827,209	\$292,827,209
	General Revenue - Dedicated	190,363	190,363		190,363	190,363		380,726	380,726
	Federal Funds		36,618,004			44,617,777			81,235,781
	Other Funds								
		\$144,384,437	\$181,002,441		\$148,823,498	\$193,441,275		\$293,207,935	\$374,443,716
	Full Time Equivalent Positions			1,820.0			1,845.1		
	Number of 100% Federally Funded FTEs			0.0			0.0		

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/22/2010
 TIME : 7:00:38PM

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

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Provide Access to DFPS Services by Managing a 24-hour Call Center						
<i>1 Provide 24-hour Access to Services Offered by DFPS Programs</i>						
1 STATEWIDE INTAKE SERVICES	\$17,959,096	\$17,959,096	\$3,388,661	\$4,013,426	\$21,347,757	\$21,972,522
TOTAL, GOAL 1	\$17,959,096	\$17,959,096	\$3,388,661	\$4,013,426	\$21,347,757	\$21,972,522
2 Protect Children Through an Integrated Service Delivery System						
<i>1 Reduce Child Abuse/Neglect and Mitigate Its Effect</i>						
1 CPS DIRECT DELIVERY STAFF	396,492,298	396,492,298	62,977,023	64,349,520	459,469,321	460,841,818
2 CPS PROGRAM SUPPORT	43,583,248	43,583,248	5,459,155	5,443,304	49,042,403	49,026,552
3 TWC FOSTER DAY CARE	8,390,781	8,390,781	3,833,788	3,833,788	12,224,569	12,224,569
4 TWC RELATIVE DAY CARE	7,124,914	7,124,914	2,355,890	2,355,890	9,480,804	9,480,804
5 TWC PROTECTIVE DAY CARE	13,979,853	13,979,853	7,798,122	7,798,122	21,777,975	21,777,975
6 ADOPTION PURCHASED SERVICES	6,048,760	6,048,760	0	0	6,048,760	6,048,760
7 POST-ADOPTION PURCHASED SERVICES	4,336,537	4,336,537	557,922	557,922	4,894,459	4,894,459
8 PAL PURCHASED SERVICES	8,179,526	8,179,526	40,780	40,780	8,220,306	8,220,306
9 SUBSTANCE ABUSE PURCHASED SERVICES	6,040,917	6,040,917	322,427	322,427	6,363,344	6,363,344
10 OTHER CPS PURCHASED SERVICES	36,497,305	36,497,303	1,926,741	1,926,741	38,424,046	38,424,044
11 FOSTER CARE PAYMENTS	466,832,119	486,481,805	0	0	466,832,119	486,481,805
12 ADOPTION/PCA PAYMENTS	160,190,763	160,190,765	47,817,700	64,683,538	208,008,463	224,874,303
13 RELATIVE CAREGIVER PAYMENTS	7,110,863	7,110,863	1,338,493	1,762,899	8,449,356	8,873,762
TOTAL, GOAL 2	\$1,164,807,884	\$1,184,457,570	\$134,428,041	\$153,074,931	\$1,299,235,925	\$1,337,532,501

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/22/2010
 TIME : 7:00:38PM

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

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
3 Prevention and Early Intervention Programs						
<i>1 Provide Contracted Prevention and Early Intervention Programs</i>						
1 STAR PROGRAM	\$21,000,861	\$21,000,861	\$2,100,087	\$2,100,087	\$23,100,948	\$23,100,948
2 CYD PROGRAM	7,847,599	7,847,599	784,760	784,760	8,632,359	8,632,359
3 TEXAS FAMILIES PROGRAM	4,121,878	4,121,878	412,188	412,188	4,534,066	4,534,066
4 CHILD ABUSE PREVENTION GRANTS	1,640,667	1,640,667	0	0	1,640,667	1,640,667
5 OTHER AT-RISK PREVENTION PROGRAMS	8,955,910	8,955,910	895,591	895,591	9,851,501	9,851,501
6 AT-RISK PREVENTION PROGRAM SUPPORT	2,143,959	2,143,959	0	0	2,143,959	2,143,959
TOTAL, GOAL 3	\$45,710,874	\$45,710,874	\$4,192,626	\$4,192,626	\$49,903,500	\$49,903,500
4 Protect Elder/Disabled Adults Through a Comprehensive System						
<i>1 Reduce Adult Maltreatment and Investigate MH and MR Reports</i>						
1 APS DIRECT DELIVERY STAFF	51,874,694	51,874,694	15,030,467	14,981,702	66,905,161	66,856,396
2 APS PROGRAM SUPPORT	5,681,206	5,681,206	2,197,902	2,163,577	7,879,108	7,844,783
3 MH AND MR INVESTIGATIONS	10,854,361	10,854,361	523,644	524,833	11,378,005	11,379,194
TOTAL, GOAL 4	\$68,410,261	\$68,410,261	\$17,752,013	\$17,670,112	\$86,162,274	\$86,080,373
5 Regulate Child Day Care and Residential Child Care						
<i>1 Reduce Occurrences of Serious Risk in Child Care Facilities</i>						
1 CHILD CARE REGULATION	32,789,042	32,789,042	9,602,115	8,869,145	42,391,157	41,658,187
TOTAL, GOAL 5	\$32,789,042	\$32,789,042	\$9,602,115	\$8,869,145	\$42,391,157	\$41,658,187

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/22/2010
 TIME : 7:00:38PM

Agency code: 530		Agency name: Family and Protective Services, Department of				
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
6 Indirect Administration						
1 Indirect Administration						
1 CENTRAL ADMINISTRATION	\$14,219,192	\$14,219,192	\$949,118	\$863,812	\$15,168,310	\$15,083,004
2 OTHER SUPPORT SERVICES	4,783,091	4,783,091	0	1,942	4,783,091	4,785,033
3 REGIONAL ADMINISTRATION	302,146	302,146	0	0	302,146	302,146
4 IT PROGRAM SUPPORT	29,809,090	29,809,090	6,042,972	3,624,505	35,852,062	33,433,595
5 AGENCY-WIDE AUTOMATED SYSTEMS	20,491,022	20,491,022	4,646,895	1,130,776	25,137,917	21,621,798
TOTAL, GOAL 6	\$69,604,541	\$69,604,541	\$11,638,985	\$5,621,035	\$81,243,526	\$75,225,576
TOTAL, AGENCY STRATEGY REQUEST	\$1,399,281,698	\$1,418,931,384	\$181,002,441	\$193,441,275	\$1,580,284,139	\$1,612,372,659
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$1,399,281,698	\$1,418,931,384	\$181,002,441	\$193,441,275	\$1,580,284,139	\$1,612,372,659

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/22/2010
 TIME : 7:00:38PM

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

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:						
1 General Revenue Fund	\$435,832,699	\$443,933,640	\$126,758,588	\$125,844,345	\$562,591,287	\$569,777,985
758 GR Match For Medicaid	6,633,321	6,633,321	1,179,392	1,127,994	7,812,713	7,761,315
759 GR MOE For TANF	0	0	718,455	718,455	718,455	718,455
8008 GR Match For Title IV-E FMAP	146,404,677	150,448,899	15,537,639	20,942,341	161,942,316	171,391,240
8128 82(R) Supp: General Revenue Fund	0	0	0	0	0	C
8890 80(R) Supp: General Revenue Fund	0	0	0	0	0	C
8891 80(R) Supp: GR Match For Medicaid	0	0	0	0	0	C
8900 81(R) Supp: General Revenue Fund	0	0	0	0	0	C
8901 81(R) Supp: GR Match For Medicaid	0	0	0	0	0	C
8903 81(R) Supp: GR Match-Title IVE FMAP	0	0	0	0	0	C
	\$588,870,697	\$601,015,860	\$144,194,074	\$148,633,135	\$733,064,771	\$749,648,995
General Revenue Dedicated Funds:						
5084 Child Abuse/Neglect Oper	7,663,848	7,663,848	190,363	190,363	7,854,211	7,854,211
	\$7,663,848	\$7,663,848	\$190,363	\$190,363	\$7,854,211	\$7,854,211
Federal Funds:						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	C
555 Federal Funds	796,132,071	803,636,594	36,618,004	44,617,777	832,750,075	848,254,371
8892 80(R) Supp: Federal Funds	0	0	0	0	0	C
8902 81(R) Supp: Federal Funds	0	0	0	0	0	C
	\$796,132,071	\$803,636,594	\$36,618,004	\$44,617,777	\$832,750,075	\$848,254,371
Other Funds:						
666 Appropriated Receipts	5,441,779	5,441,779	0	0	5,441,779	5,441,779
777 Interagency Contracts	188,303	188,303	0	0	188,303	188,303
8093 DFPS - Child Support Collections	985,000	985,000	0	0	985,000	985,000
	\$6,615,082	\$6,615,082	\$0	\$0	\$6,615,082	\$6,615,082

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/22/2010
 TIME : 7:00:38PM

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

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
TOTAL, METHOD OF FINANCING	\$1,399,281,698	\$1,418,931,384	\$181,002,441	\$193,441,275	\$1,580,284,139	\$1,612,372,659
FULL TIME EQUIVALENT POSITIONS	10,919.9	10,919.9	1,820.0	1,845.1	12,739.9	12,765.0

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2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/22/2010
Time: 7:01:20PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
1						
1						
KEY						
1 Average Hold Time for Statewide Intake Phone Calls (English)						
	9.70	10.00	8.10	8.10	8.10	8.10
2						
1						
1 Percent CPS Priority 1 Reports Initiated within 24 Hours of Report						
	100.00%	100.00%			100.00%	100.00%
2 Incidence Child Abuse/Neglect Confirmed by CPS Per 1,000 TX Children						
	10.90	10.90			10.90	10.90
3 Percent At-risk Children Who Receive Protective Services						
	96.20%	96.20%			96.20%	96.20%
KEY						
4 Percent Absence of Maltreatment within Six Months (CPS)						
	96.30%	96.30%			96.30%	96.30%
5 % Children in Substitute Care Under 12 Mos w/ Two or Fewer Placements						
	85.00%	85.00%			85.00%	85.00%
6 Percent of Children Re-entering Care within 12 Months						
	3.10%	3.10%			3.10%	3.10%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/22/2010
Time: 7:01:20PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
7 Percent of Children Who Remain Safe in Substitute Care	99.90%	99.90%			99.90%	99.90%
KEY 8 Percent Children Achieving Legal Resolution with 12 Months	52.00%	52.00%			52.00%	52.00%
9 Percent Children Achieving Permanency with 18 Months	75.30%	75.30%			75.30%	75.30%
10 Percent in FPS Conservatorship Until the Age of Majority	10.00%	10.00%			10.00%	10.00%
11 Average Length of Time in Out-of-Home Care Per Child	23.30	23.30			23.30	23.30
12 Median Length of Stay in Foster Care	11.60	11.60			11.60	11.60
13 Percent of Children Reunified within 12 Months of Entry	44.10%	44.10%			44.10%	44.10%
14 Percent of Adoptions Consummated within 24 Months	39.60%	39.60%			39.60%	39.60%
15 Median Length of Stay of Adoptions Consummated	26.50	26.50			26.50	26.50

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/22/2010
Time: 7:01:20PM

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

Goal/ Objective / Outcome

		BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
KEY	16 Child Protective Services Caseworker Turnover Rate	26.20	25.70	25.20	22.70	25.20	22.70
	17 Percent of CPS Caseworkers Retained for Six Months Following BSD	82.90%	83.10%	83.90%	85.10%	83.90%	85.10%
3	Prevention and Early Intervention Programs						
1	<i>Provide Contracted Prevention and Early Intervention Programs</i>						
	1 Percent of STAR Youth with Better Outcomes 90 Days after Termination	89.80%	89.80%			89.80%	89.80%
KEY	2 Percent of CYD Youth Not Referred to Juvenile Probation	97.50%	97.50%			97.50%	97.50%
4	Protect Elder/Disabled Adults Through a Comprehensive System						
1	<i>Reduce Adult Maltreatment and Investigate MH and MR Reports</i>						
	1 Incidence of Adult Abuse/Neglect/Exploitation Per 1,000 Persons Served	12.60	12.70			12.60	12.70
KEY	2 Percent Adults Found to be Abused/Neglected/Exploited Who Are Served	81.00	81.00			81.00	81.00
KEY	3 Incidence of MHMR Abuse/Neglect/Exploitation Per 1,000 Persons Served	5.50	5.40			5.50	5.40

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/22/2010
Time: 7:01:20PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
4 Percent of Repeat Maltreatment within Six Months (APS)	9.20%	9.20%			9.20%	9.20%
KEY 5 Adult Protective Services Caseworker Turnover Rate	17.90	17.80	17.40	16.80	17.40	16.80
6 Percent of APS Caseworkers Retained for Six Months Following BSD	85.70%	85.60%	86.20%	86.60%	86.20%	86.60%
5 Regulate Child Day Care and Residential Child Care						
1 <i>Reduce Occurrences of Serious Risk in Child Care Facilities</i>						
KEY 1 Percent of Validated Investigations Placing Children at High Risk	44.10	43.90			44.10	43.90
2 Percent of Licensed Facilities with No Recent Violations	35.30%	34.30%			35.30%	34.30%
3 Percent of Complaints Resulting in Disciplinary Action	1.70%	1.80%			1.70%	1.80%

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL: 1 Provide Access to DFPS Services by Managing a 24-hour Call Center Statewide Goal/Benchmark: 3 21
 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	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
	1 Number of Calls Received by Statewide Intake Staff	687,610.00	741,212.00	758,042.00	788,878.00	819,715.00
KEY	2 Number of CPS Reports of Child Abuse/Neglect	213,329.00	235,812.00	250,968.00	258,999.00	267,287.00
	3 Number of APS Reports of Adult Abuse/Neglect/Exploitation	89,432.00	101,891.00	113,416.00	126,718.00	141,459.00
	4 Number of MH and MR Reports of Abuse/Neglect/Exploitation	10,351.00	9,748.00	10,388.00	10,273.00	10,213.00
	5 Number of Reports of Child Abuse/Neglect in Child Care Facilities	5,241.00	4,388.00	4,551.00	4,208.00	3,884.00
Efficiency Measures:						
	1 Average Cost per SWI Report of Abuse/Neglect/Exploitation	54.20	50.88	48.02	44.88	42.47
	2 Statewide Intake Monthly Workload Equivalency Measure (WEM)	103.70	101.70	102.40	108.30	111.80
Objects of Expense:						
1001	SALARIES AND WAGES	\$14,117,121	\$14,874,207	\$15,632,753	\$15,279,480	\$15,279,480
1002	OTHER PERSONNEL COSTS	\$327,691	\$346,837	\$363,157	\$354,997	\$354,997
2001	PROFESSIONAL FEES AND SERVICES	\$57,553	\$48,414	\$54,935	\$41,674	\$41,674
2002	FUELS AND LUBRICANTS	\$76	\$36	\$56	\$46	\$46
2003	CONSUMABLE SUPPLIES	\$5,221	\$8,139	\$9,404	\$8,772	\$8,772
2004	UTILITIES	\$1,102,454	\$1,098,356	\$558,546	\$828,452	\$828,452
2005	TRAVEL	\$6,373	\$5,272	\$5,746	\$5,736	\$5,736
2006	RENT - BUILDING	\$209	\$100	\$100	\$100	\$100
2007	RENT - MACHINE AND OTHER	\$13,596	\$13,387	\$7,978	\$10,682	\$10,682
2009	OTHER OPERATING EXPENSE	\$1,625,860	\$1,687,371	\$2,037,560	\$1,429,157	\$1,429,157
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL: 1 Provide Access to DFPS Services by Managing a 24-hour Call Center Statewide Goal/Benchmark: 3 21
 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	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$264,724	\$0	\$181,229	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$17,520,878	\$18,082,119	\$18,851,464	\$17,959,096	\$17,959,096

Method of Financing:

1	General Revenue Fund	\$2,540,612	\$5,507,893	\$6,883,355	\$6,123,513	\$6,123,513
758	GR Match For Medicaid	\$97,425	\$129,932	\$88,410	\$86,742	\$86,742
8900	81(R) Supp: General Revenue Fund	\$295,686	\$0	\$0	\$0	\$0
8901	81(R) Supp: GR Match For Medicaid	\$1,598	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,935,321	\$5,637,825	\$6,971,765	\$6,210,255	\$6,210,255

Method of Financing:

555	Federal Funds					
93.558.000	Temp AssistNeedy Families	\$11,664,155	\$10,785,007	\$9,724,746	\$9,499,285	\$9,499,285
93.575.000	ChildCareDevFnd Blk Grant	\$55,851	\$46,463	\$57,652	\$56,930	\$56,930
93.658.050	Foster Care Title IV-E Admin @ 50%	\$40,246	\$47,938	\$28,419	\$27,837	\$27,837
93.667.000	Social Svcs Block Grants	\$2,726,167	\$1,434,956	\$1,980,474	\$2,078,047	\$2,078,047
93.778.003	XIX 50%	\$97,088	\$129,930	\$88,408	\$86,742	\$86,742
CFDA Subtotal, Fund	555	\$14,583,507	\$12,444,294	\$11,879,699	\$11,748,841	\$11,748,841
8902	81(R) Supp: Federal Funds					
93.658.050	Foster Care Title IV-E Admin @ 50%	\$452	\$0	\$0	\$0	\$0
93.778.003	XIX 50%	\$1,598	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	8902	\$2,050	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$14,585,557	\$12,444,294	\$11,879,699	\$11,748,841	\$11,748,841

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL: 1 Provide Access to DFPS Services by Managing a 24-hour Call Center Statewide Goal/Benchmark: 3 21
 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	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$17,959,096	\$17,959,096
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$17,520,878	\$18,082,119	\$18,851,464	\$17,959,096	\$17,959,096
FULL TIME EQUIVALENT POSITIONS:		388.4	409.4	443.8	434.8	434.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Statewide Intake call center is the centralized point of intake for the entire state for abuse, neglect, and/or exploitation. It operates twenty-four hours a day, seven days a week. This strategy includes both the staff and technology resources needed to receive an average of about 61,800 calls each month of children, elder adults and persons with disabilities suspected to be at risk of abuse, neglect and exploitation and assign for investigation those reports that meet the Texas Family Code and Human Resources Code definitions. This strategy also allows the agency to provide professionals and the public 24-hour access to services via the Internet, fax, or mail.

This strategy also includes the staff that provide 24-hour expedited background checks for CPS caseworkers. Emergency background checks are performed to provide immediate information to caseworkers about the safety of a placement for a child with a parent or relative while an investigation of abuse/neglect is being conducted.

Statutory provisions are found in the Texas Family Code, Title 5, Chapter 261; and the Texas Human Resources Code, Title 2, Chapter 40 and Chapter 42. Federal statutory provisions are found in the Social Security Act, Sections 402 and 1902.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The baseline request for FY 12-13 is insufficient to fund all of the FTEs authorized for the current biennium because additional resources were provided by the 81st Legislature for FY 11, therefore they cost more for a full biennium. The baseline request for FY 12-13 is short by 9.0 FTEs each year. The funds needed to restore these currently authorized FTEs to prevent a decline in current service levels at the call center are requested in Exceptional Item 4.

As the number of reports grow, more Statewide Intake staff are needed in order to have a reasonable hold time. The average hold time in the English queue for FY 10 is 9.4 minutes. The average abandonment rate is 34 percent. As hold times become longer, the abandonment rate increases, thus putting children and vulnerable adults at more risk of harm. Staffing workloads have a direct impact on hold times experienced by callers. The additional staffing needed to reduce the average hold time to 8 minutes, and the abandonment rate to 25 percent, is requested in Exceptional Item 12.

The primary federal funds participating in this strategy are TANF and Title XX which are both block grants. Future resource needs will be primarily general revenue.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-strategy Code: 01-01-01-01
AGENCY GOAL: 01 Statewide Intake Services - Ensure access to child and adult protective services, to child care regulatory services, and to information on services offered by DFPS programs.				
OBJECTIVE: 01 Provide 24-hour Access to Services - Provide professionals and the public 24-hours 7 days per week, the ability to report abuse/neglect/ exploitation and to access information on services offered by DFPS programs via phone, fax, email or the Internet.				
STRATEGY: 01 Statewide Intake Services - Provide a comprehensive system with automation support for receiving reports of persons suspected to be at risk of abuse/neglect/exploitation and assign for investigation those reports that meet Texas Family Code and Human Resources Code definitions.				
SUB-STRATEGY: 01 Statewide Intake Direct Delivery Staff				

Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2009	2010	2011	2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$13,400,551	\$14,177,706	\$14,974,444	\$14,576,075	\$14,576,075
1002	Other Personnel Costs	\$307,429	\$329,136	\$347,184	\$338,160	\$338,160
2001	Professional Fees and Services	\$142	\$330	\$243	\$286	\$286
2002	Fuels and Lubricants	\$72	\$35	\$53	\$44	\$44
2003	Consumable Supplies	\$4,716	\$7,042	\$8,414	\$7,728	\$7,728
2004	Utilities	\$1,102,053	\$1,073,865	\$533,720	\$803,793	\$803,793
2005	Travel	\$1,441	\$1,648	\$1,668	\$1,658	\$1,658
2006	Rent - Building	\$20	\$83	\$83	\$83	\$83
2007	Rent - Machine and Other	\$12,927	\$12,815	\$7,433	\$10,124	\$10,124
2009	Other Operating Expense	\$1,527,803	\$1,343,030	\$1,369,263	\$1,257,105	\$1,257,105
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$16,357,155	\$16,945,688	\$17,242,506	\$16,995,056	\$16,995,056

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-strategy Code: 01-01-01-01		
AGENCY GOAL: 01 Statewide Intake Services - Ensure access to child and adult protective services, to child care regulatory services, and to information on services offered by DFPS programs.						
OBJECTIVE: 01 Provide 24-hour Access to Services - Provide professionals and the public 24-hours 7 days per week, the ability to report abuse/neglect/ exploitation and to access information on services offered by DFPS programs via phone, fax, email or the Internet.						
STRATEGY: 01 Statewide Intake Services - Provide a comprehensive system with automation support for receiving reports of persons suspected to be at risk of abuse/neglect/exploitation and assign for investigation those reports that meet Texas Family Code and Human Resources Code definitions.						
SUB-STRATEGY: 01 Statewide Intake Direct Delivery Staff						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Method of Financing:					
0001	General Revenue Fund	\$2,029,736	\$5,170,202	\$6,085,250	\$5,794,804	\$5,794,804
0758	GR for Medicaid Match	\$92,466	\$122,955	\$83,281	\$82,086	\$82,086
8900	81R Supplemental: General Revenue Funds	\$281,829	\$0	\$0	\$0	\$0
8901	81R Supplemental: GR Match for Medicaid	\$1,523	\$0	\$0	\$0	\$0
	Total, General Revenue Funds	\$2,405,554	\$5,293,158	\$6,168,532	\$5,876,890	\$5,876,890
0555	Federal Funds:					
	CFDA #93.558 TANF State Family Assistance	\$11,158,540	\$10,085,681	\$9,136,244	\$8,989,365	\$8,989,365
	CFDA #93.575 Child Care Development Fund-Discretionary	\$53,408	\$43,986	\$54,659	\$53,874	\$53,874
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	\$38,281	\$45,380	\$26,726	\$26,342	\$26,342
	CFDA #93.667 Social Service Block Grant	\$2,607,274	\$1,354,529	\$1,773,064	\$1,966,498	\$1,966,498
	CFDA #93.778.003 Medical Assistance Program 50%	\$92,143	\$122,955	\$83,281	\$82,086	\$82,086
	Total, Federal Funds	\$13,949,647	\$11,652,531	\$11,073,975	\$11,118,166	\$11,118,166
8902	81R Supplemental Funds:					
	CFDA #93.658.050 Foster Care Asst - Admin 50% - 81R Supplemental	\$431	\$0	\$0	\$0	\$0
	CFDA #93.778.003 Medical Asst Program 50% - 81R Supplemental	\$1,523	\$0	\$0	\$0	\$0
	Total, 81R Supplemental Funds	\$1,954	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$16,357,155	\$16,945,688	\$17,242,506	\$16,995,056	\$16,995,056
Number of Positions (FTE)		369.6	390.7	425.3	416.3	416.3

Sub-strategy Request (continued)

Sub-strategy Code:

01-01-01-01

Sub-strategy Description and Justification:

This sub-strategy provides the staff resources needed to receive reports of children, elder adults and persons with disabilities suspected to be at risk of abuse, neglect and/or exploitation through a 24-hour call center. As reports are received they are assessed and prioritized. They are then referred to Child Protective Services, Adult Protective Services or Child Care Licensing as appropriate for further investigation. A copy of each intake of suspected abuse, neglect or exploitation of a child is also routed to law enforcement.

This sub-strategy also includes the staff that provide 24 hour expedited background checks for CPS caseworkers. Emergency background checks are performed to provide immediate information to caseworkers about the safety of a placement for a child with a parent or relative while an investigation of abuse/neglect is being conducted. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 261; and the Texas Human Resources Code, Title 2, Chapter 40 and Chapter 42. Federal statutory provisions are found in the Social Security Act, Sections 402 and 1902.

External/Internal Factors Impacting Sub-strategy:

The baseline request for FY 12-13 is insufficient to fund all of the FTEs authorized for the current biennium because additional resources were provided by the 81st Legislature for FY 11, therefore they cost more for a full biennium. The baseline request for FY 12-13 is short by 9.0 FTEs each year. The funds needed to restore these currently authorized FTEs to prevent a decline in current service levels at the call center are requested in Exceptional Item 4.

As the number of reports grow, more Statewide Intake staff are needed in order to have a reasonable hold time. The current average hold time in the English queue for FY 10 is 9.4 minutes. The average abandonment rate is 34 percent. As hold times become longer, the abandonment rate increases, thus putting children and vulnerable adults at more risk of harm. Staffing workloads have a direct impact on hold times experienced by callers. The additional staffing needed to reduce the average hold time to 8 minutes, and the abandonment rate to 25 percent, is requested in Exceptional Item 12.

The primary federal funds participating in this sub-strategy are TANF and Title XX which are both block grants. Future resource needs will be primarily general revenue.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-strategy Code: 01-01-01-02		
AGENCY GOAL: 01 Statewide Intake Services - Ensure access to child and adult protective services, to child care regulatory services, and to information on services offered by DFPS programs.						
OBJECTIVE: 01 Provide 24-hour Access to Services - Provide professionals and the public 24-hours 7 days per week, the ability to report abuse/neglect/ exploitation and to access information on services offered by DFPS programs via phone, fax, email or the Internet.						
STRATEGY: 01 Statewide Intake Services - Provide a comprehensive system with automation support for receiving reports of persons suspected to be at risk of abuse/neglect/exploitation and assign for investigation those reports that meet Texas Family Code and Human Resources Code definitions.						
SUB-STRATEGY: 02 Statewide Intake Program Support and Trng						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$618,757	\$597,913	\$547,043	\$572,478	\$572,478
1002	Other Personnel Costs	\$16,954	\$13,922	\$12,249	\$13,086	\$13,086
2001	Professional Fees and Services	\$27,805	\$14,111	\$21,808	\$17,959	\$17,959
2002	Fuels and Lubricants	\$3	\$1	\$2	\$2	\$2
2003	Consumable Supplies	\$187	\$698	\$583	\$641	\$641
2004	Utilities	\$138	\$68	\$98	\$83	\$83
2005	Travel	\$2,168	\$864	\$855	\$859	\$859
2006	Rent - Building	\$0	\$3	\$4	\$3	\$3
2007	Rent - Machine and Other	\$601	\$505	\$506	\$505	\$505
2009	Other Operating Expense	\$66,164	\$52,904	\$54,266	\$53,585	\$53,585
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$732,778	\$680,990	\$637,413	\$659,201	\$659,201

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-strategy Code: 01-01-01-02		
AGENCY GOAL: 01 Statewide Intake Services - Ensure access to child and adult protective services, to child care regulatory services, and to information on services offered by DFPS programs.						
OBJECTIVE: 01 Provide 24-hour Access to Services - Provide professionals and the public 24-hours 7 days per week, the ability to report abuse/neglect/ exploitation and to access information on services offered by DFPS programs via phone, fax, email or the Internet.						
STRATEGY: 01 Statewide Intake Services - Provide a comprehensive system with automation support for receiving reports of persons suspected to be at risk of abuse/neglect/exploitation and assign for investigation those reports that meet Texas Family Code and Human Resources Code definitions.						
SUB-STRATEGY: 02 Statewide Intake Program Support and Trng						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Method of Financing:					
0001	General Revenue Fund	\$85,117	\$83,580	\$119,178	\$224,768	\$224,768
0758	GR for Medicaid Match	\$4,167	\$4,937	\$3,079	\$3,184	\$3,184
8900	81R Supplemental: General Revenue Funds	\$11,854	\$0	\$0	\$0	\$0
8901	81R Supplemental: GR Match for Medicaid	\$64	\$0	\$0	\$0	\$0
	Total, General Revenue Funds	\$101,201	\$88,517	\$122,257	\$227,952	\$227,952
0555	Federal Funds:					
	CFDA #93.558 TANF State Family Assistance	\$505,462	\$524,943	\$371,477	\$348,678	\$348,678
	CFDA #93.575 Child Care Development Fund-Discretionary	\$2,442	\$1,769	\$2,021	\$2,090	\$2,090
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	\$1,710	\$1,823	\$988	\$1,022	\$1,022
	CFDA #93.667 Social Service Block Grant	\$117,727	\$59,001	\$137,592	\$76,276	\$76,276
	CFDA #93.778.003 Medical Assistance Program 50%	\$4,154	\$4,937	\$3,079	\$3,184	\$3,184
	Total, Federal Funds	\$631,494	\$592,473	\$515,156	\$431,249	\$431,249
8902	81R Supplemental Funds:					
	CFDA #93.658.050 Foster Care Asst - Admin 50% - 81R Supplemental	\$18	\$0	\$0	\$0	\$0
	CFDA #93.778.003 Medical Asst Program 50% - 81R Supplemental	\$64	\$0	\$0	\$0	\$0
	Total, 81R Supplemental Funds	\$82	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$732,778	\$680,990	\$637,413	\$659,201	\$659,201
Number of Positions (FTE)		16.6	16.5	16.0	16.0	16.0

Sub-strategy Request (continued)

Sub-strategy Code:

01-01-01-02

Sub-strategy Description and Justification:

This sub-strategy provides essential training and support functions to ensure access to 24-hour services. These functions allow intake staff to accomplish their mission in an effective and efficient manner. This sub-strategy includes the program support staff to maintain scheduling software, monitor adherence to schedules and provide support for the daily operations of Statewide Intake, and training staff to provide program related training for Intake Specialist and supervisors. It does not contain the allocated costs for staff who are charged to agency staff cost pools.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 261; and the Texas Human Resources Code, Title 2, Chapter 40 and Chapter 42. Federal statutory provisions are found in the Social Security Act, Sections 402 and 1902.

External/Internal Factors Impacting Strategy:

The primary federal funds participating in this sub-strategy are TANF and Title XX which are both block grants. Future resource needs will be primarily general revenue.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-strategy Code: 01-01-01-03
AGENCY GOAL: 01 Statewide Intake Services - Ensure access to child and adult protective services, to child care regulatory services, and to information on services offered by DFPS programs.				
OBJECTIVE: 01 Provide 24-hour Access to Services - Provide professionals and the public 24-hours 7 days per week, the ability to report abuse/neglect/ exploitation and to access information on services offered by DFPS programs via phone, fax, email or the Internet.				
STRATEGY: 01 Statewide Intake Services - Provide a comprehensive system with automation support for receiving reports of persons suspected to be at risk of abuse/neglect/exploitation and assign for investigation those reports that meet Texas Family Code and Human Resources Code definitions.				
SUB-STRATEGY: 03 Statewide Intake Automated Systems				

Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$196	\$24,357	\$24,671	\$24,514	\$24,514
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$0	\$77,643	\$149,907	\$113,775	\$113,775
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$196	\$102,000	\$174,578	\$138,289	\$138,289

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-strategy Code: 01-01-01-03		
AGENCY GOAL: 01 Statewide Intake Services - Ensure access to child and adult protective services, to child care regulatory services, and to information on services offered by DFPS programs.						
OBJECTIVE: 01 Provide 24-hour Access to Services - Provide professionals and the public 24-hours 7 days per week, the ability to report abuse/neglect/ exploitation and to access information on services offered by DFPS programs via phone, fax, email or the Internet.						
STRATEGY: 01 Statewide Intake Services - Provide a comprehensive system with automation support for receiving reports of persons suspected to be at risk of abuse/neglect/exploitation and assign for investigation those reports that meet Texas Family Code and Human Resources Code definitions.						
SUB-STRATEGY: 03 Statewide Intake Automated Systems						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Method of Financing:					
0001	General Revenue Fund	\$0	\$12,951	\$32,346	\$47,152	\$47,152
0758	GR for Medicaid Match	\$1	\$761	\$843	\$668	\$668
	Total, General Revenue Funds	\$1	\$13,711	\$33,189	\$47,820	\$47,820
0555	Federal Funds:					
	CFDA #93.558 TANF State Family Assistance	\$153	\$78,586	\$102,037	\$73,147	\$73,147
	CFDA #93.575 Child Care Development Fund-Discretionary	\$1	\$263	\$553	\$438	\$438
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	\$0	\$274	\$271	\$214	\$214
	CFDA #93.667 Social Service Block Grant	\$39	\$8,404	\$37,684	\$16,001	\$16,001
	CFDA #93.778.003 Medical Assistance Program 50%	\$1	\$761	\$843	\$668	\$668
	Total, Federal Funds	\$194	\$88,288	\$141,389	\$90,469	\$90,469
	Total, Method of Financing	\$196	\$102,000	\$174,578	\$138,289	\$138,289
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-strategy Code:

01-01-01-03

Sub-strategy Description and Justification:

The Statewide Intake call center utilizes hardware and software that is standard in the call center industry to route phone calls to appropriate queues, operate the phone system and manage the workforce. This sub-strategy supports the maintenance of technology resources needed for this call center. Specifically, the Statewide Intake call center uses an Automated Call Distributor (ACD) switch to route calls to the appropriate queues and help reduce hold times by balancing across Intake Specialists. Additional products provide the phone routing and management functions needed to support the volume of calls each month, and the reporting capabilities crucial in reports of abuse, neglect, and/or exploitation for all DFPS programs. These software and equipment resources require maintenance support from the vendors to ensure continuous operations.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 261; and the Texas Human Resources Code, Title 2, Chapter 40 and Chapter 42. Federal statutory provisions are found in the Social Security Act, Sections 402 and 1902.

External/Internal Factors Impacting Strategy:

Since approximately 52 percent of calls received by the call center result in a report for one of the three DFPS programs, technology resources for the call center are vital to the agency's mission to protect the unprotected.

The primary federal funds participating in this sub-strategy are TANF and Title XX which are both block grants. Future resource needs will be primarily general revenue.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-strategy Code: 01-01-01-04		
AGENCY GOAL: 01 Statewide Intake Services - Ensure access to child and adult protective services, to child care regulatory services, and to information on services offered by DFPS programs.						
OBJECTIVE: 01 Provide 24-hour Access to Services - Provide professionals and the public 24-hours 7 days per week, the ability to report abuse/neglect/ exploitation and to access information on services offered by DFPS programs via phone, fax, email or the Internet.						
STRATEGY: 01 Statewide Intake Services - Provide a comprehensive system with automation support for receiving reports of persons suspected to be at risk of abuse/neglect/exploitation and assign for investigation those reports that meet Texas Family Code and Human Resources Code definitions.						
SUB-STRATEGY: 04 Statewide Intake Automation - Capital						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$0	\$182,028	\$454,053	\$0	\$0
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$264,724	\$0	\$181,229	\$0	\$0
	Total, Objects of Expense	\$264,724	\$182,028	\$635,282	\$0	\$0

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-strategy Code: 01-01-01-04		
AGENCY GOAL: 01 Statewide Intake Services - Ensure access to child and adult protective services, to child care regulatory services, and to information on services offered by DFPS programs.						
OBJECTIVE: 01 Provide 24-hour Access to Services - Provide professionals and the public 24-hours 7 days per week, the ability to report abuse/neglect/ exploitation and to access information on services offered by DFPS programs via phone, fax, email or the Internet.						
STRATEGY: 01 Statewide Intake Services - Provide a comprehensive system with automation support for receiving reports of persons suspected to be at risk of abuse/neglect/exploitation and assign for investigation those reports that meet Texas Family Code and Human Resources Code definitions.						
SUB-STRATEGY: 04 Statewide Intake Automation - Capital						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
0001	Method of Financing:					
	General Revenue Fund	\$264,724	\$182,028	\$635,282	\$0	\$0
	Total, General Revenue Funds	\$264,724	\$182,028	\$635,282	\$0	\$0
	Total, Method of Financing	\$264,724	\$182,028	\$635,282	\$0	\$0
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-strategy Code:

01-01-01-04

Sub-strategy Description and Justification:

This sub-strategy contains the scheduled Debt Service payment under the Master Lease Purchase Program (MLPP) for replacement of the Statewide Intake Automated Call Distribution switch and the disaster recovery equipment purchased in the FY 2006-2007 biennium.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 261; and the Texas Human Resources Code, Title 2, Chapter 40 and Chapter 42. Federal statutory provisions are found in the Social Security Act, Sections 402 and 1902.

External/Internal Factors Impacting Strategy:

Statewide Intake takes approximately 61,800 calls each month. This component of the DFPS technology infrastructure is crucial to the business operations and hence the service delivery provided by the agency to the citizens of Texas.

DFPS will pay off the MLPP debt service by FY 2011.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-strategy Code: 01-01-01-05		
AGENCY GOAL: 01 Statewide Intake Services - Ensure access to child and adult protective services, to child care regulatory services, and to information on services offered by DFPS programs.						
OBJECTIVE: 01 Provide 24-hour Access to Services - Provide professionals and the public 24-hours 7 days per week, the ability to report abuse/neglect/ exploitation and to access information on services offered by DFPS programs via phone, fax, email or the Internet.						
STRATEGY: 01 Statewide Intake Services - Provide a comprehensive system with automation support for receiving reports of persons suspected to be at risk of abuse/neglect/exploitation and assign for investigation those reports that meet Texas Family Code and Human Resources Code definitions.						
SUB-STRATEGY: 05 Statewide Intake Services-Allocated Program Support Cost Pool Staff						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$97,809	\$98,588	\$111,267	\$130,928	\$130,928
1002	Other Personnel Costs	\$3,308	\$3,779	\$3,723	\$3,751	\$3,751
2001	Professional Fees and Services	\$29,607	\$33,973	\$32,884	\$23,429	\$23,429
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$318	\$399	\$407	\$403	\$403
2004	Utilities	\$67	\$66	\$57	\$62	\$62
2005	Travel	\$2,764	\$2,760	\$3,223	\$3,219	\$3,219
2006	Rent - Building	\$189	\$14	\$14	\$14	\$14
2007	Rent - Machine and Other	\$67	\$67	\$39	\$53	\$53
2009	Other Operating Expense	\$31,893	\$31,766	\$10,072	\$4,692	\$4,692
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$166,021	\$171,413	\$161,685	\$166,551	\$166,551

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-strategy Code: 01-01-01-05		
AGENCY GOAL: 01 Statewide Intake Services - Ensure access to child and adult protective services, to child care regulatory services, and to information on services offered by DFPS programs.						
OBJECTIVE: 01 Provide 24-hour Access to Services - Provide professionals and the public 24-hours 7 days per week, the ability to report abuse/neglect/ exploitation and to access information on services offered by DFPS programs via phone, fax, email or the Internet.						
STRATEGY: 01 Statewide Intake Services - Provide a comprehensive system with automation support for receiving reports of persons suspected to be at risk of abuse/neglect/exploitation and assign for investigation those reports that meet Texas Family Code and Human Resources Code definitions.						
SUB-STRATEGY: 05 Statewide Intake Services-Allocated Program Support Cost Pool Staff						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Method of Financing:					
0001	General Revenue Fund	\$161,032	\$59,132	\$11,299	\$56,789	\$56,789
0758	GR for Medicaid Match	\$791	\$1,279	\$1,207	\$804	\$804
8900	81R Supplemental: General Revenue Funds	\$2,003	\$0	\$0	\$0	\$0
8901	81R Supplemental: GR Match for Medicaid	\$11	\$0	\$0	\$0	\$0
	Total, General Revenue Funds	\$163,837	\$60,411	\$12,505	\$57,593	\$57,593
0555	Federal Funds:					
	CFDA #93.558 TANF State Family Assistance	\$0	\$95,796	\$114,988	\$88,095	\$88,095
	CFDA #93.575 Child Care Development Fund-Discretionary	\$0	\$445	\$420	\$528	\$528
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	\$254	\$461	\$435	\$258	\$258
	CFDA #93.667 Social Service Block Grant	\$1,127	\$13,022	\$32,133	\$19,272	\$19,272
	CFDA #93.778 Medical Assistance Program	\$790	\$1,277	\$1,205	\$804	\$804
	Total, Federal Funds	\$2,171	\$111,002	\$149,180	\$108,958	\$108,958
8902	81R Supplemental Funds:					
	CFDA #93.658.050 Foster Care Asst - Admin 50% - 81R Supplemental	\$3	\$0	\$0	\$0	\$0
	CFDA #93.778.003 Medical Asst Program 50% - 81R Supplemental	\$11	\$0	\$0	\$0	\$0
	Total, 81R Supplemental Funds	\$14	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$166,021	\$171,413	\$161,685	\$166,551	\$166,551
Number of Positions (FTE)		2.3	2.3	2.6	2.6	2.6

Sub-strategy Request (continued)

Sub-strategy Code:

01-01-01-05

Sub-strategy Description and Justification:

This sub-strategy contains the allocated cost for staff who are charged to the statewide staff cost pool, plus its share of the costs in the overhead cost pools. The statewide staff cost pool contains FTEs who perform functions that support all DFPS programs such as Ombudsman, administrative and cross-program training, policy and rules development, and purchasing and contracting oversight. The overhead cost pools contain the costs for expenses associated with all programs such as leases, office supplies, building maintenance, mail distribution, postage, and telecommunications.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 261; and the Texas Human Resources Code, Title 2, Chapter 40 and Chapter 42. Federal statutory provisions are found in the Social Security Act, Sections 402 and 1902.

External/Internal Factors Impacting Strategy:

The cost allocation methodology for distributing the costs in agency cost pools is approved by the federal Division of Cost Allocation and is contained in the DFPS Public Assistance Cost Allocation Plan.

Sub-strategy Summary

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Strategy Code: 01-01-01		
AGENCY GOAL: 01 Statewide Intake Services - Ensure access to child and adult protective services, to child care regulatory services, and to information on services offered by DFPS programs.						
OBJECTIVE: 01 Provide 24-hour Access to Services - Provide professionals and the public 24-hours 7 days per week, the ability to report abuse/neglect/ exploitation and to access information on services offered by DFPS programs via phone, fax, email or the Internet.						
STRATEGY: 01 Statewide Intake Services - Provide a comprehensive system with automation support for receiving reports of persons suspected to be at risk of abuse/neglect/exploitation and assign for investigation those reports that meet Texas Family Code and Human Resources Code definitions.						
SUB-STRATEGY SUMMARY						
Code:	Sub-Strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
01	Statewide Intake Direct Delivery Staff	\$16,357,155	\$16,945,688	\$17,242,506	\$16,995,056	\$16,995,056
02	Statewide Intake Program Support and Trng	\$732,778	\$680,990	\$637,413	\$659,201	\$659,201
03	Statewide Intake Automated Systems	\$196	\$102,000	\$174,578	\$138,289	\$138,289
04	Statewide Intake Automation - Capital	\$264,724	\$182,028	\$635,282	\$0	\$0
05	Statewide Intake Services-Allocated Program Support Cost Pool Staff	\$166,021	\$171,413	\$161,685	\$166,551	\$166,551
Total, Sub-strategies		\$17,520,874	\$18,082,119	\$18,851,465	\$17,959,097	\$17,959,097

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 19
 OBJECTIVE: 1 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	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Number of Completed CPS Investigations	165,444.00	178,189.00	189,641.00	195,710.00	201,973.00
KEY 2	Number of Confirmed CPS Cases of Child Abuse/Neglect	40,176.00	43,264.00	46,045.00	47,518.00	49,039.00
	3 Number of Child Victims in Confirmed CPS Cases of Child Abuse/Neglect	68,326.00	73,681.00	78,417.00	80,926.00	83,516.00
	4 Average Number of FPS-verified Foster Home Beds per Month	1,392.00	1,202.00	1,092.00	970.00	850.00
	5 Average Number of FPS-approved Adoptive Home Beds per Month	1,941.00	2,164.00	2,241.00	2,424.00	2,604.00
	6 Average Number of FPS-approved Foster/Adoptive Home Beds per Month	4,374.00	4,227.00	4,022.00	3,895.00	3,764.00
	7 Average Number of FPS Children per Month in Out-of-home Care	26,949.00	27,825.00	30,312.00	32,064.00	33,393.00
KEY 8	Number of Children in FPS Conservatorship Who Are Adopted	4,859.00	5,043.00	5,143.00	5,246.00	5,351.00
	9 Average Daily Number of CPS Direct Delivery Services (All Stages)	94,223.00	107,411.00	110,973.00	115,397.00	119,183.00
	10 Average Number of Children in FPS Conservatorship per Month	26,812.00	27,875.00	30,366.00	32,122.00	33,453.00
Efficiency Measures:						
	1 Average Daily Cost per CPS Direct Delivery Service (All Stages)	12.57	10.53	10.50	9.41	9.11
KEY 2	CPS Daily Caseload per Worker: Investigation	20.70	26.70	21.10	23.90	24.90
KEY 3	CPS Daily Caseload per Worker: Family-Based Safety Services	19.00	21.40	18.70	22.20	23.60
KEY 4	CPS Daily Caseload per Worker: Substitute Care Services	28.20	28.50	26.90	30.30	30.80
	5 CPS Daily Caseload per Worker: Foster/Adoptive Home Development	25.20	25.60	23.10	23.40	23.80

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 19
 OBJECTIVE: 1 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	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
6	CPS Daily Caseload per Worker: Kinship	41.50	42.10	43.90	45.20	46.00
7	Average Daily Number CPS Stages Not Assigned to a DFPS Caseworker	5,976.00	2,919.00	3,560.00	3,706.00	3,857.00
Explanatory/Input Measures:						
1	Number of Deaths of Children in FPS Conservatorship	48.00	0.00	0.00	0.00	0.00
2	# of Deaths of Children as a Result of Abuse/Neglect while in FPS	10.00	0.00	0.00	0.00	0.00
3	Number of Deaths of Children as a Result of Abuse/Neglect	280.00	0.00	0.00	0.00	0.00
4	Percent of CPS Workers with Two or More Years of Service	52.70 %	46.10 %	49.40 %	47.70 %	48.50 %
5	Average Number of FPS Children per Month in FPS Foster Homes	1,948.00	2,001.00	2,145.00	2,232.00	2,284.00
6	Average Number of FPS Children per Month in Non-FPS Foster Homes	11,372.00	11,701.00	12,520.00	13,023.00	13,330.00
7	Average Number of FPS Children per Month in Residential Facilities	3,178.00	3,250.00	3,479.00	3,619.00	3,705.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$285,210,911	\$271,961,244	\$291,609,144	\$271,647,540	\$271,647,540
1002	OTHER PERSONNEL COSTS	\$8,813,433	\$8,299,930	\$8,816,560	\$8,693,446	\$8,693,446
2001	PROFESSIONAL FEES AND SERVICES	\$1,062,864	\$503,280	\$555,107	\$547,200	\$547,200
2002	FUELS AND LUBRICANTS	\$1,413	\$669	\$1,036	\$455	\$455
2003	CONSUMABLE SUPPLIES	\$212,392	\$219,843	\$220,281	\$233,123	\$233,123
2004	UTILITIES	\$3,678,282	\$3,506,381	\$2,962,699	\$2,885,309	\$2,885,309
2005	TRAVEL	\$35,818,237	\$29,017,716	\$31,165,518	\$28,950,965	\$28,950,965
2006	RENT - BUILDING	\$89,045	\$46,452	\$61,756	\$55,736	\$55,736
2007	RENT - MACHINE AND OTHER	\$266,667	\$271,272	\$584,254	\$568,229	\$568,229
2009	OTHER OPERATING EXPENSE	\$96,122,610	\$97,865,875	\$88,190,901	\$81,988,857	\$81,988,857

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 19
 OBJECTIVE: 1 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	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3001	CLIENT SERVICES	\$984,603	\$860,352	\$893,399	\$827,249	\$827,249
3002	FOOD FOR PERSONS - WARDS OF STATE	\$116,499	\$94,147	\$101,239	\$94,189	\$94,189
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$432,376,956	\$412,647,161	\$425,161,894	\$396,492,298	\$396,492,298

Method of Financing:

1	General Revenue Fund	\$137,719,465	\$105,945,497	\$146,880,616	\$131,283,584	\$131,283,584
758	GR Match For Medicaid	\$2,484,179	\$2,301,478	\$1,168,703	\$1,079,837	\$1,079,837
8900	81(R) Supp: General Revenue Fund	\$11,898,454	\$195,005	\$575,117	\$0	\$0
8901	81(R) Supp: GR Match For Medicaid	\$25,756	\$203	\$598	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$152,127,854	\$108,442,183	\$148,625,034	\$132,363,421	\$132,363,421

Method of Financing:

369	Fed Recovery & Reinvestment Fund					
	93.714.000 TANF Emrgcy Contngncy Fnd-Stimulus	\$0	\$47,982,709	\$0	\$0	\$0
CFDA Subtotal, Fund 369		\$0	\$47,982,709	\$0	\$0	\$0
555	Federal Funds					
	93.556.001 Promoting Safe and Stable Families	\$11,300,974	\$5,932,331	\$3,438,406	\$10,795,764	\$10,795,764
	93.556.002 Prmtng S & S Families: Cswrkr Vsts	\$2,518,423	\$1,359,431	\$2,041,762	\$1,020,881	\$1,020,881
	93.558.000 Temp AssistNeedy Families	\$161,798,135	\$163,051,213	\$174,390,156	\$176,864,506	\$176,864,506
	93.645.000 Child Welfare Services_S	\$14,940,602	\$21,800,634	\$17,631,884	\$14,556,925	\$14,556,925
	93.658.000 Foster Care_Title IV-E	\$6,855,376	\$5,463,626	\$10,606,780	\$9,948,184	\$9,948,184
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$48,629,478	\$47,765,577	\$59,828,531	\$42,530,210	\$42,530,210
	93.659.000 Adoption Assistance	\$1	\$0	\$525	\$0	\$0
	93.659.050 Adoption Assist Title IV-E Admin	\$2,685,257	\$2,748,938	\$2,048,485	\$1,897,942	\$1,897,942
	93.667.000 Social Svcs Block Grants	\$995,256	\$4,524	\$0	\$0	\$0

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 19
 OBJECTIVE: 1 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	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
	93.674.000 Independent Living	\$0	\$40,032	\$38,455	\$0	\$0
	93.778.003 XIX 50%	\$2,494,467	\$2,335,817	\$1,198,178	\$1,102,686	\$1,102,686
CFDA Subtotal, Fund	555	\$252,217,969	\$250,502,123	\$271,223,162	\$258,717,098	\$258,717,098
8902	81(R) Supp: Federal Funds					
	93.558.000 Temp AssistNeedy Families	\$22,353,928	\$0	\$0	\$0	\$0
	93.658.000 Foster Care_Title IV-E	\$166,775	\$2,813	\$8,295	\$0	\$0
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$672,825	\$26,571	\$78,364	\$0	\$0
	93.659.000 Adoption Assistance	\$0	\$0	\$1,625	\$0	\$0
	93.659.050 Adoption Assist Title IV-E Admin	\$33,246	\$5,757	\$15,353	\$0	\$0
	93.778.003 XIX 50%	\$26,170	\$203	\$598	\$0	\$0
CFDA Subtotal, Fund	8902	\$23,252,944	\$35,344	\$104,235	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$275,470,913	\$298,520,176	\$271,327,397	\$258,717,098	\$258,717,098
Method of Financing:						
	666 Appropriated Receipts	\$4,778,189	\$5,684,802	\$5,209,463	\$5,411,779	\$5,411,779
SUBTOTAL, MOF (OTHER FUNDS)		\$4,778,189	\$5,684,802	\$5,209,463	\$5,411,779	\$5,411,779
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$396,492,298	\$396,492,298
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$432,376,956	\$412,647,161	\$425,161,894	\$396,492,298	\$396,492,298
FULL TIME EQUIVALENT POSITIONS:		8,136.1	7,798.0	8,318.4	7,730.2	7,730.2
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 19
 OBJECTIVE: 1 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	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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In this strategy, DFPS investigates reports of child abuse and/or neglect. If the need for continuing protective services is identified, service plans are developed and implemented with the goal of preventing future abuse or neglect. If it is determined that children are not safe in their own homes because of abuse or neglect or the risk of abuse/neglect, the children may be placed temporarily in substitute care. When a child cannot safely return home, and another permanency plan such as adoption is in the best interest of a child, staff work toward placing the child with a permanent family.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 162, 261, and 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402, 422, 432, 471, 472, and 473; and 45 CFR 1355, 1356, and 1357.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The baseline request for FY 12-13 is insufficient to fund all of the FTEs authorized for the current biennium due to two reasons: 1) additional resources were provided by the 81st Legislature on a phased-in basis, therefore they cost more for a full biennium; 2) federal TANF ARRA funds were appropriated through Article XII, in lieu of general revenue. The baseline request for FY 12-13 does not include 587.75 currently authorized FTEs each year. The funds needed to restore this baseline FTE reduction are requested in exceptional items 2 and 4. If these items are not funded, the already high average daily caseloads per worker would grow. High caseloads cause quality casework to suffer, thus putting children in our system further at risk of harm.

Due to forecasted caseload growth, DFPS will need additional staff to maintain the FY 11 average daily caseload for investigative, family based safety services, and substitute care workers. Exceptional item 5 requests these funds. Additionally, the agency is requesting additional staff to lower caseloads for investigative workers to the FY 09 average daily caseload in exceptional item 11.

The primary federal funds are TANF and Titles IV-E, IV-B, and XX. Title IV-E is entitlement that is claimed based on a worker time study and client eligibility. Neither the worker time study nor the client eligibility is static, and major shifts could impact the funding available for services in this strategy. The other major federal funds are block grants that are not available to fund additional resource needs.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-19	Sub-strategy Code: 02-01-01-01
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.				
STRATEGY: 01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.				
SUB-STRATEGY: 01 CPS Direct Delivery Investigation Functional Unit				

Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2009	2010	2011	2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$101,055,781	\$96,880,420	\$94,376,509	\$86,416,200	\$86,416,200
1002	Other Personnel Costs	\$2,996,523	\$2,969,135	\$2,892,396	\$2,930,765	\$2,930,765
2001	Professional Fees and Services	\$156,553	\$105,279	\$102,558	\$103,918	\$103,918
2002	Fuels and Lubricants	\$436	\$209	\$324	\$267	\$267
2003	Consumable Supplies	\$67,196	\$67,408	\$65,666	\$66,537	\$66,537
2004	Utilities	\$1,424,097	\$1,195,362	\$920,552	\$948,997	\$948,997
2005	Travel	\$10,610,311	\$8,542,118	\$8,332,060	\$7,629,282	\$7,629,282
2006	Rent - Building	\$10,865	\$11,664	\$11,363	\$11,514	\$11,514
2007	Rent - Machine and Other	\$82,682	\$80,631	\$46,219	\$63,425	\$63,425
2009	Other Operating Expense	\$35,518,763	\$31,587,659	\$35,374,578	\$36,179,276	\$36,179,276
3001	Client Services	\$57,686	\$45,390	\$44,217	\$44,803	\$44,803
3002	Food for Persons - Wards of State	\$10,381	\$7,579	\$7,384	\$7,481	\$7,481
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$151,991,273	\$141,492,854	\$142,173,825	\$134,402,465	\$134,402,465

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-19	Sub-strategy Code: 02-01-01-01		
AGENCY GOAL:	02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.					
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.					
STRATEGY:	01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.					
SUB-STRATEGY:	01 CPS Direct Delivery Investigation Functional Unit					
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Method of Financing:					
0001	General Revenue Fund	\$50,686,189	\$37,674,501	\$57,066,478	\$46,462,311	\$46,462,311
0758	GR for Medicaid Match	\$874,556	\$840,929	\$404,297	\$391,111	\$391,111
8900	81R Supplemental: General Revenue Funds	\$1,996,864	\$0	\$0	\$0	\$0
8901	81R Supplemental: GR Match for Medicaid	\$11,464	\$0	\$0	\$0	\$0
	Total, General Revenue Funds	\$53,569,073	\$38,515,430	\$57,470,775	\$46,853,422	\$46,853,422
0369	Federal American Recovery&Reinvestment Funds:					
	CFDA #93.714 Emergency Contingency Fund for TANF	\$0	\$47,982,709	\$0	\$0	\$0
	Total, American Recovery&Reinvestment Act Funds	\$0	\$47,982,709	\$0	\$0	\$0
0555	Federal Funds:					
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	\$206,630	\$148,999	\$0	\$835,857	\$835,857
	CFDA #93.558 TANF State Family Assistance	\$72,553,711	\$29,239,056	\$62,721,124	\$63,819,652	\$63,819,652
	CFDA #93.645 Child Welfare Services - State Grants	\$4,513,926	\$4,599,124	\$839,093	\$3,206,261	\$3,206,261
	CFDA #93.658 Foster Care Assistance - Training 75%	\$2,582,670	\$1,998,192	\$3,923,173	\$3,592,578	\$3,592,578
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	\$16,328,212	\$17,175,725	\$16,130,326	\$15,031,572	\$15,031,572
	CFDA #93.659 Adoption Assistance - Training 75%	\$0	\$0	\$525	\$0	\$0
	CFDA #93.659.050 Adoption Assistance - Admin 50%	\$1,003,447	\$992,689	\$700,307	\$672,012	\$672,012
	CFDA #93.778.003 Medical Assistance Program 50%	\$872,645	\$840,929	\$388,501	\$391,111	\$391,111
	Total, Federal Funds	\$98,061,241	\$54,994,714	\$84,703,049	\$87,549,043	\$87,549,043
8902	81R Supplemental Funds:					
	CFDA #93.658 Foster Care Asst - Training 75% - 81R Supplemental	\$67,961	\$0	\$0	\$0	\$0
	CFDA #93.658.050 Foster Care Asst - Admin 50% - 81R Supplemental	\$268,348	\$0	\$0	\$0	\$0
	CFDA #93.659.050 Adoption Asst - Admin 50% - 81R Supplemental	\$13,256	\$0	\$0	\$0	\$0
	CFDA #93.778.003 Medical Asst Program 50% - 81R Supplemental	\$11,394	\$0	\$0	\$0	\$0
	Total, 81R Supplemental Funds	\$360,959	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$151,991,273	\$141,492,854	\$142,173,824	\$134,402,465	\$134,402,465
	Number of Positions (FTE)	2,893.0	2,766.2	2,694.3	2,467.3	2,467.3

Sub-strategy Request (continued)

Sub-strategy Code:
02-01-01-01

Sub-strategy Description and Justification:

In this sub-strategy, DFPS investigates reports of child abuse and/or neglect. The investigation stage of service begins with the decision to investigate a report. Investigators assess the risk to the child; provide immediate protective services to ensure the child's safety during and after the investigation, which may include removal; interview the children, parents, alleged perpetrators, and collateral contacts; may call for examinations of the child, including medical, psychological, and psychiatric examinations; perform home visits; and complete appropriate documentation. This stage of service ends with a disposition for each allegation; assessment of the risk of mistreatment; and the supervisor's decision to provide further protective services or close the case. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 261; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Section 402.

External/Internal Factors Impacting Sub-strategy:

The baseline request for FY 12-13 is insufficient to fund all of the FTEs authorized for the current biennium because one-time TANF ARRA funds were appropriated through Article XII, in lieu of general revenue. The baseline request for FY 12-13 does not include 227 currently authorized FTEs each year. The funds needed to restore this baseline FTE reduction are requested in exceptional item 2. If this item is not funded, the already high average daily caseloads per worker would grow. High caseloads cause quality casework to suffer, thus putting children in our system further at risk of harm.

Due to forecasted caseload growth, DFPS will need additional staff to maintain the FY 11 average daily caseload. Exceptional item 5 requests these funds. Additionally, the agency is requesting additional staff to lower caseloads to the FY 09 average daily caseload in exceptional item 11.

Technical assistance received in response to federal Child and Family Services Review findings has been utilized to strengthen Investigations. Significant training and changes in the assessment of safety and assessment of risk have been designed for staff and will impact direct delivery practice.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-19	Sub-strategy Code: 02-01-01-02
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that result in quality outcomes.				
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.				
STRATEGY: 01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.				
SUB-STRATEGY: 02 CPS Direct Delivery Family Based Safety Services Functional Unit				

Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$38,516,068	\$37,117,405	\$37,696,129	\$33,443,030	\$33,443,030
1002	Other Personnel Costs	\$1,001,587	\$1,110,143	\$1,014,572	\$1,062,357	\$1,062,357
2001	Professional Fees and Services	\$41,823	\$28,387	\$29,456	\$28,921	\$28,921
2002	Fuels and Lubricants	\$210	\$92	\$143	\$119	\$119
2003	Consumable Supplies	\$29,590	\$26,051	\$29,473	\$47,445	\$47,445
2004	Utilities	\$521,309	\$460,274	\$431,674	\$400,268	\$400,268
2005	Travel	\$5,078,347	\$4,213,818	\$4,223,999	\$3,803,173	\$3,803,173
2006	Rent - Building	\$4,125	\$3,925	\$14,138	\$9,032	\$9,032
2007	Rent - Machine and Other	\$39,626	\$35,232	\$20,325	\$27,778	\$27,778
2009	Other Operating Expense	\$14,005,252	\$14,840,679	\$10,689,599	\$11,587,495	\$11,587,495
3001	Client Services	\$13,356	\$12,371	\$11,419	\$11,895	\$11,895
3002	Food for Persons - Wards of State	\$4,405	\$3,300	\$3,345	\$3,322	\$3,322
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$59,255,698	\$57,851,675	\$54,164,273	\$50,424,835	\$50,424,835

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-19	Sub-strategy Code: 02-01-01-02		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that result in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.						
SUB-STRATEGY: 02 CPS Direct Delivery Family Based Safety Services Functional Unit						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Method of Financing:					
0001	General Revenue Fund	\$21,074,286	\$13,828,748	\$23,961,898	\$14,762,316	\$14,762,316
0758	GR for Medicaid Match	\$247,301	\$249,588	\$112,611	\$101,042	\$101,042
8900	81R Supplemental: General Revenue Funds	\$730,244	\$0	\$0	\$0	\$0
8901	81R Supplemental: GR Match for Medicaid	\$2,440	\$0	\$0	\$0	\$0
	Total, General Revenue Funds	\$22,054,271	\$14,078,336	\$24,074,508	\$14,863,358	\$14,863,358
0555	Federal Funds:					
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	\$10,584,401	\$5,103,237	\$3,200,470	\$8,492,763	\$8,492,763
	CFDA #93.558 TANF State Family Assistance	\$19,095,367	\$22,915,460	\$14,922,113	\$16,487,583	\$16,487,583
	CFDA #93.645 Child Welfare Services - State Grants	\$1,100,987	\$9,525,648	\$6,298,711	\$5,494,993	\$5,494,993
	CFDA #93.658 Foster Care Assistance - Training 75%	\$740,170	\$595,445	\$1,034,395	\$928,130	\$928,130
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	\$4,841,297	\$5,090,195	\$4,327,974	\$3,883,354	\$3,883,354
	CFDA #93.659.050 Adoption Assistance - Admin 50%	\$282,025	\$293,766	\$193,490	\$173,612	\$173,612
	CFDA #93.778.003 Medical Assistance Program 50%	\$469,864	\$249,588	\$112,611	\$101,042	\$101,042
	Total, Federal Funds	\$37,114,111	\$43,773,340	\$30,089,764	\$35,561,477	\$35,561,477
8902	81R Supplemental Funds:					
	CFDA #93.658 Foster Care Asst - Training 75% - 81R Supplemental	\$16,548	\$0	\$0	\$0	\$0
	CFDA #93.658.050 Foster Care Asst - Admin 50% - 81R Supplemental	\$65,046	\$0	\$0	\$0	\$0
	CFDA #93.659.050 Adoption Asst - Admin 50% - 81R Supplemental	\$3,282	\$0	\$0	\$0	\$0
	CFDA #93.778.003 Medical Asst Program 50% - 81R Supplemental	\$2,440	\$0	\$0	\$0	\$0
	Total, 81R Supplemental Funds	\$87,316	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$59,255,698	\$57,851,676	\$54,164,273	\$50,424,835	\$50,424,835
Number of Positions (FTE)		1,189.2	1,159.6	1,206.5	1,072.5	1,072.5

Sub-strategy Request (continued)

Sub-strategy Code:
02-01-01-02

Sub-strategy Description and Justification:

In this sub-strategy, DFPS provides protective services to children and families when the safety of the children can be assured without a removal of the child. Family based safety services (FBSS) are provided in three intensity levels: regular, moderate, and intense. Families receiving moderate services have higher risk for abuse or neglect than families receiving regular services. The alternative to providing moderate services may be to obtain a court order to remove the child from the home. Intensive services are provided to families that need the most assistance to protect a child from abuse or neglect in the immediate or short-term future. The alternative to providing intensive services is to obtain a court order to remove the child from the home. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 422 and 432; and 45 CFR 1355 and 1357.

External/Internal Factors Impacting Sub-strategy:

The baseline request for FY 12-13 is insufficient to fund all of the FTEs authorized for the current biennium due to two reasons: 1) additional resources were provided by the 81st Legislature on a phased-in basis, therefore they cost more for a full biennium; 2) federal TANF ARRA funds were appropriated through Article XII, in lieu of general revenue. The baseline request for FY 12-13 does not include 134.25 currently authorized FTEs each year. The funds needed to restore this baseline FTE reduction are requested in exceptional items 2 and 4. If these items are not funded, the already high average daily caseloads per worker would grow. High caseloads cause quality casework to suffer, thus putting children in our system further at risk of harm.

Due to forecasted caseload growth, DFPS will need additional staff to maintain the FY 11 average daily caseload. Exceptional item 5 requests these funds.

A regular FBSS worker spends two to four hours per month on each case. A moderate FBSS worker may not carry more than 15 cases at a time, and most carry between 10 and 15 cases. A moderate FBSS worker may work regular cases, but 50 percent of the caseload must be moderate cases. An intensive FBSS worker may not carry more than 10 cases at a time, with an average caseload between eight and 10. The intensive FBSS worker may carry regular and moderate cases, but 50 percent of the caseload must be intensive cases.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-19	Sub-strategy Code: 02-01-01-03
AGENCY GOAL:	02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that result in quality outcomes.			
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
STRATEGY:	01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.			
SUB-STRATEGY:	03 CPS Direct Delivery Conservatorship Functional Unit			

Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$80,880,060	\$75,627,246	\$80,112,989	\$72,571,897	\$72,571,897
1002	Other Personnel Costs	\$2,661,966	\$2,064,284	\$2,176,648	\$1,975,848	\$1,975,848
2001	Professional Fees and Services	\$121,052	\$81,575	\$86,015	\$78,081	\$78,081
2002	Fuels and Lubricants	\$385	\$185	\$285	\$0	\$0
2003	Consumable Supplies	\$59,993	\$59,222	\$62,445	\$56,684	\$56,684
2004	Utilities	\$1,249,144	\$1,048,904	\$862,800	\$783,205	\$783,205
2005	Travel	\$13,101,368	\$10,536,645	\$11,579,214	\$10,511,012	\$10,511,012
2006	Rent - Building	\$55,372	\$9,313	\$9,820	\$8,914	\$8,914
2007	Rent - Machine and Other	\$73,204	\$71,426	\$472,512	\$428,922	\$428,922
2009	Other Operating Expense	\$21,508,055	\$23,011,307	\$23,586,108	\$17,903,956	\$17,903,956
3001	Client Services	\$891,266	\$685,928	\$723,264	\$656,542	\$656,542
3002	Food for Persons - Wards of State	\$99,440	\$72,606	\$76,558	\$69,495	\$69,495
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$120,701,305	\$113,268,641	\$119,748,658	\$105,044,556	\$105,044,556

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-19	Sub-strategy Code: 02-01-01-03		
AGENCY GOAL:		02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that result in quality outcomes.				
OBJECTIVE:		01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.				
STRATEGY:		01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.				
SUB-STRATEGY:		03 CPS Direct Delivery Conservatorship Functional Unit				
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Method of Financing:					
0001	General Revenue Fund	\$39,971,658	\$29,697,085	\$37,444,618	\$36,183,159	\$36,183,159
0758	GR for Medicaid Match	\$679,002	\$665,181	\$340,238	\$301,719	\$301,719
8900	81R Supplemental: General Revenue Funds	\$1,542,769	\$0	\$0	\$0	\$0
8901	81R Supplemental: GR Match for Medicaid	\$7,729	\$0	\$0	\$0	\$0
	Total, General Revenue Funds	\$42,201,158	\$30,362,266	\$37,784,856	\$36,484,878	\$36,484,878
0555	Federal Funds:					
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	\$236,745	\$167,272	\$0	\$644,813	\$644,813
	CFDA #93.556.002 PSSF - TitleIV-B Part 2 - Caseworker Visits	\$2,518,423	\$1,067,996	\$2,041,762	\$1,020,881	\$1,020,881
	CFDA #93.558 TANF State Family Assistance	\$52,599,328	\$61,156,153	\$47,884,963	\$49,233,006	\$49,233,006
	CFDA #93.645 Child Welfare Services - State Grants	\$4,717,868	\$3,905,924	\$1,020,493	\$2,473,437	\$2,473,437
	CFDA #93.658 Foster Care Assistance - Training 75%	\$2,024,862	\$1,583,380	\$3,125,277	\$2,771,457	\$2,771,457
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	\$14,746,799	\$13,576,320	\$26,966,468	\$11,595,949	\$11,595,949
	CFDA #93.659.050 Adoption Assistance - Admin 50%	\$775,271	\$784,147	\$584,601	\$518,417	\$518,417
	CFDA #93.778.003 Medical Assistance Program 50%	\$604,250	\$665,181	\$340,238	\$301,719	\$301,719
	Total, Federal Funds	\$78,223,545	\$82,906,374	\$81,963,802	\$68,559,678	\$68,559,678
8902	81R Supplemental Funds:					
	CFDA #93.658 Foster Care Asst - Training 75% - 81R Supplemental	\$52,422	\$0	\$0	\$0	\$0
	CFDA #93.658.050 Foster Care Asst - Admin 50% - 81R Supplemental	\$206,053	\$0	\$0	\$0	\$0
	CFDA #93.659.050 Adoption Asst - Admin 50% - 81R Supplemental	\$10,397	\$0	\$0	\$0	\$0
	CFDA #93.778.003 Medical Asst Program 50% - 81R Supplemental	\$7,729	\$0	\$0	\$0	\$0
	Total, 81R Supplemental Funds	\$276,602	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$120,701,305	\$113,268,641	\$119,748,658	\$105,044,556	\$105,044,556
Number of Positions (FTE)		2,386.4	2,279.7	2,403.8	2,181.8	2,181.8

Sub-strategy Request (continued)

Sub-strategy Code:
02-01-01-03

Sub-strategy Description and Justification:

The substitute care stage of service is a child-specific stage for a child in the managing conservatorship of DFPS who has been removed from his or her own home. The substitute care caseworker is responsible for developing and carrying out a child case plan to document information such as the permanency goal, the target date for achieving the goal, the estimated length of stay in substitute care, the child's needs, and the services planned to meet those needs during the child's stay in substitute care. The caseworker must work with the substitute care provider or with the relatives providing substitute care in order to meet the child's needs during the placement. They must also provide information to the court of continuing jurisdiction. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 422, 432, 471, 472, and 473; and 45 CFR 1355, 1356, and 1357.

External/Internal Factors Impacting Sub-strategy:

The baseline request for FY 12-13 is insufficient to fund all of the FTEs authorized for the current biennium because one-time TANF ARRA funds were appropriated through Article XII, in lieu of general revenue. The baseline request for FY 12-13 does not include 222 currently authorized FTEs each year. The funds needed to restore this baseline FTE reduction are requested in exceptional item 2. If this item is not funded, the already high average daily caseloads per worker would grow. High caseloads cause quality casework to suffer, thus putting children in our system further at risk of harm.

Due to forecasted caseload growth, DFPS will need additional staff to maintain the FY 11 average daily caseload. Exceptional item 5 requests these funds.

New federal legislation (Fostering Connections to Success and Increasing Adoptions Act of 2008) required significant changes and provided states options, which the 81st Texas Legislature enacted (SE 2080 and HB 1151). These changes, designed to improve permanency outcomes and remove barriers that prevent youth from exiting to a permanent home before they age out of care, require significant practice changes for substitute care caseworkers. Examples of the changes include extended foster care and Permanency Care Assistance. As these changes are implemented, substitute care staff will be impacted.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-19	Sub-strategy Code: 02-01-01-04
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that result in quality outcomes.				
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.				
STRATEGY: 01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.				
SUB-STRATEGY: 04 CPS Direct Delivery Foster Adoption Functional Unit				

Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$6,143,439	\$5,889,608	\$9,786,640	\$9,777,274	\$9,777,274
1002	Other Personnel Costs	\$102,111	\$101,178	\$168,125	\$167,964	\$167,964
2001	Professional Fees and Services	\$7,172	\$4,922	\$8,179	\$8,171	\$8,171
2002	Fuels and Lubricants	\$49	\$23	\$37	\$30	\$30
2003	Consumable Supplies	\$3,051	\$5,636	\$6,500	\$6,494	\$6,494
2004	Utilities	\$63,677	\$59,382	\$93,936	\$93,846	\$93,846
2005	Travel	\$225,430	\$181,980	\$302,807	\$302,517	\$302,517
2006	Rent - Building	\$992	\$344	\$572	\$572	\$572
2007	Rent - Machine and Other	\$9,173	\$8,956	\$5,155	\$7,056	\$7,056
2009	Other Operating Expense	\$5,642,107	\$6,764,368	\$2,372,462	\$2,516,089	\$2,516,089
3001	Client Services	\$1,460	\$1,149	\$1,909	\$1,907	\$1,907
3002	Food for Persons - Wards of State	\$55	\$40	\$66	\$67	\$67
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$12,198,716	\$13,017,586	\$12,746,388	\$12,881,987	\$12,881,987

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-19	Sub-strategy Code: 02-01-01-04		
AGENCY GOAL:		02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that result in quality outcomes.				
OBJECTIVE:		01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.				
STRATEGY:		01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.				
SUB-STRATEGY:		04 CPS Direct Delivery Foster Adoption Functional Unit				
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
0001 0758	Method of Financing:					
	General Revenue Fund	\$3,097,371	\$3,389,419	\$5,073,188	\$4,453,243	\$4,453,243
	GR for Medicaid Match	\$35,498	\$77,933	\$37,092	\$37,487	\$37,487
	Total, General Revenue Funds	\$3,132,869	\$3,467,352	\$5,110,280	\$4,490,730	\$4,490,730
0555	Federal Funds:					
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	\$41,349	\$56,921	\$1,142	\$80,114	\$80,114
	CFDA #93.558 TANF State Family Assistance	\$5,503,811	\$7,103,029	\$5,324,209	\$6,116,881	\$6,116,881
	CFDA #93.645 Child Welfare Services - State Grants	\$1,751,401	\$450,392	\$443,666	\$307,308	\$307,308
	CFDA #93.658 Foster Care Assistance - Training 75%	\$269,578	\$188,015	\$340,711	\$344,336	\$344,336
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	\$1,403,326	\$1,582,960	\$1,425,556	\$1,440,721	\$1,440,721
	CFDA #93.659.050 Adoption Assistance - Admin 50%	\$60,994	\$90,984	\$63,732	\$64,410	\$64,410
	CFDA #93.778.003 Medical Assistance Program 50%	\$35,388	\$77,933	\$37,092	\$37,487	\$37,487
	Total, Federal Funds	\$9,065,847	\$9,550,234	\$7,636,108	\$8,391,257	\$8,391,257
	Total, Method of Financing	\$12,198,716	\$13,017,586	\$12,746,388	\$12,881,987	\$12,881,987
Number of Positions (FTE)		164.5	157.2	261.3	261.3	261.3

Sub-strategy Request (continued)

Sub-strategy Code:
02-01-01-04

Sub-strategy Description and Justification:

The Foster and Adoptive Home Development (FAD) stage of service begins with the receipt of an inquiry about providing foster or adoptive parenting services to children in the conservatorship of DFPS. Services include screening, training, and study of appropriate candidates. Continued support, training of certified homes, and matching of homes with children needing placement is also included. The stage ends with the denial of certification or withdraw from the DFPS program and case closure, or with the consummation of the adoption and subsequent closure of the Adoptive home.

In this sub-strategy, DFPS staff recruit, train, license and support foster and adoptive homes for children in the managing conservatorship of DFPS. These DFPS homes complement the homes that are available through the residential contracting process. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Section 472; and 45 CFR 1355 and 1356.

External/Internal Factors Impacting Sub-strategy:

DFPS is continuing to implement changes in order to comply with Minimum Standards, required for CPS in its capacity as a Child Placing Agency.

New federal legislation (Fostering Connections to Success and Increasing Adoptions Act of 2008) required significant changes and provided states options, which the 81st Texas Legislature enacted (SE 2080 and HB 1151). These changes, designed to improve permanency outcomes and remove barriers that prevent youth from exiting to a permanent home before they age out of care, require significant practice changes for FAD caseworkers. Examples of the changes include the requirement to notify and, when appropriate, to verify relatives or fictive kin as foster homes and the creation of the Permanency Care Assistance option for those youth for whom reunification or adoption has been ruled out. As these changes are implemented, FAD staff will be impacted.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-19	Sub-strategy Code: 02-01-01-05
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that result in quality outcomes.				
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.				
STRATEGY: 01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.				
SUB-STRATEGY: 05 CPS Direct Delivery Kinship				

Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$4,613,660	\$4,423,036	\$4,784,951	\$4,803,145	\$4,803,145
1002	Other Personnel Costs	\$116,784	\$115,717	\$125,186	\$125,662	\$125,662
2001	Professional Fees and Services	\$4,615	\$3,133	\$3,389	\$3,403	\$3,403
2002	Fuels and Lubricants	\$21	\$10	\$16	\$13	\$13
2003	Consumable Supplies	\$3,032	\$3,108	\$3,363	\$3,375	\$3,375
2004	Utilities	\$82,669	\$68,246	\$72,725	\$73,002	\$73,002
2005	Travel	\$328,934	\$264,817	\$287,554	\$288,648	\$288,648
2006	Rent - Building	\$511	\$419	\$454	\$456	\$456
2007	Rent - Machine and Other	\$4,001	\$3,904	\$2,230	\$3,067	\$3,067
2009	Other Operating Expense	\$1,785,212	\$2,018,793	\$1,141,167	\$1,360,292	\$1,360,292
3001	Client Services	\$1,209	\$951	\$1,029	\$1,033	\$1,033
3002	Food for Persons - Wards of State	\$120	\$87	\$94	\$95	\$95
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
Total, Objects of Expense		\$6,940,769	\$6,902,221	\$6,422,157	\$6,662,191	\$6,662,191

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-19	Sub-strategy Code: 02-01-01-05		
AGENCY GOAL:	02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that result in quality outcomes.					
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.					
STRATEGY:	01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.					
SUB-STRATEGY:	05 CPS Direct Delivery Kinship					
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Method of Financing:					
0001	General Revenue Fund	\$2,671,646	\$1,809,925	\$2,696,713	\$2,303,089	\$2,303,089
0758	GR for Medicaid Match	\$40,199	\$41,066	\$18,688	\$19,387	\$19,387
8900	81R Supplemental: General Revenue Funds	\$81,737	\$0	\$0	\$0	\$0
8901	81R Supplemental: GR Match for Medicaid	\$409	\$0	\$0	\$0	\$0
	Total, General Revenue Funds	\$2,793,991	\$1,850,990	\$2,715,402	\$2,322,476	\$2,322,476
0555	Federal Funds:					
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	\$5,752	\$28,256	\$0	\$41,433	\$41,433
	CFDA #93.558 TANF State Family Assistance	\$2,991,656	\$3,774,521	\$2,616,092	\$3,163,474	\$3,163,474
	CFDA #93.645 Child Welfare Services - State Grants	\$140,918	\$222,887	\$149,946	\$158,931	\$158,931
	CFDA #93.658 Foster Care Assistance - Training 75%	\$121,935	\$97,868	\$171,664	\$178,080	\$178,080
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	\$785,777	\$838,247	\$718,254	\$745,099	\$745,099
	CFDA #93.659.050 Adoption Assistance - Admin 50%	\$45,983	\$48,386	\$32,111	\$33,311	\$33,311
	CFDA #93.778.003 Medical Assistance Program 50%	\$40,103	\$41,066	\$18,688	\$19,387	\$19,387
	Total, Federal Funds	\$4,132,125	\$5,051,231	\$3,706,756	\$4,339,715	\$4,339,715
8902	81R Supplemental Funds:					
	CFDA #93.658 Foster Care Asst - Training 75% - 81R Supplemental	\$2,777	\$0	\$0	\$0	\$0
	CFDA #93.658.050 Foster Care Asst - Admin 50% - 81R Supplemental	\$10,916	\$0	\$0	\$0	\$0
	CFDA #93.659.050 Adoption Asst - Admin 50% - 81R Supplemental	\$551	\$0	\$0	\$0	\$0
	CFDA #93.778.003 Medical Asst Program 50% - 81R Supplemental	\$409	\$0	\$0	\$0	\$0
	Total, 81R Supplemental Funds	\$14,653	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$6,940,769	\$6,902,221	\$6,422,157	\$6,662,191	\$6,662,191
Number of Positions (FTE)		127.1	121.6	131.5	131.5	131.5

Sub-strategy Description and Justification:

In this sub-strategy, DFPS supports the placement of children in kinship if they are removed from their home and placed with relative or fictive kin who are not verified as a foster home. Responsibilities of the kinship worker include continually assessing strengths and needs of kinship families and providing ongoing support and training to kinship caregivers, assisting in the development of the permanency plan for the children, and working with other DFPS staff to assure that the needs of children placed in the kinship home are met and most importantly to ensure that the best interest of the children are served. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 422, 432, 471, 472, and 473; and 45 CFR 1355, 1356, and 1357.

External/Internal Factors Impacting Sub-strategy:

New federal legislation (Fostering Connections to Success and Increasing Adoptions Act of 2008) required significant changes and provided states options, which the 81st Texas Legislature enacted (SE 2080 and HB 1151). These changes, designed to improve permanency outcomes and remove barriers that prevent youth from exiting to a permanent home before they age out of care, require significant practice changes for kinship caseworkers. A significant change for Kinship caseworkers is the implementation of the Fostering Connections component that creates a Permanency Care Assistance program. In this program, relatives and fictive kin are able to become verified as foster parents and ultimately negotiate and receive permanent managing conservatorship of their relative child. Relatives and fictive kin will rely on Kinship workers to support them during the foster home verification process. Fostering Connections also mandated the notification of relatives after a child is removed of the process to become a verified foster home. There is anticipated to be an increased interest by relatives regarding verification, whether or not the option of Permanency Care Assistance and permanent guardianship is pursued.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-19	Sub-strategy Code: 02-01-01-06
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that result in quality outcomes.				
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.				
STRATEGY: 01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.				
SUB-STRATEGY: 06 CPS Direct Delivery Legal				

Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$5,697,883	\$5,627,141	\$5,790,472	\$5,778,434	\$5,778,434
1002	Other Personnel Costs	\$144,326	\$134,661	\$133,569	\$133,291	\$133,291
2001	Professional Fees and Services	\$13	\$91	\$90	\$90	\$90
2002	Fuels and Lubricants	\$23	\$11	\$17	\$0	\$0
2003	Consumable Supplies	\$1,420	\$5,116	\$5,075	\$5,064	\$5,064
2004	Utilities	\$17,931	\$29,980	\$16,303	\$16,269	\$16,269
2005	Travel	\$319,541	\$293,077	\$290,701	\$290,097	\$290,097
2006	Rent - Building	\$125	\$50	\$50	\$50	\$50
2007	Rent - Machine and Other	\$4,191	\$4,078	\$2,392	\$2,386	\$2,386
2009	Other Operating Expense	\$1,027,197	\$1,022,090	\$1,156,471	\$1,030,034	\$1,030,034
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$7,212,651	\$7,116,294	\$7,395,138	\$7,255,715	\$7,255,715

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-19	Sub-strategy Code: 02-01-01-06		
AGENCY GOAL:		02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that result in quality outcomes.				
OBJECTIVE:		01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.				
STRATEGY:		01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.				
SUB-STRATEGY:		06 CPS Direct Delivery Legal				
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Method of Financing:					
0001	General Revenue Fund	\$2,783,754	\$2,253,048	\$2,911,621	\$2,860,391	\$2,860,391
0758	GR for Medicaid Match	\$39,234	\$39,582	\$20,041	\$19,663	\$19,663
8900	81R Supplemental: General Revenue Funds	\$91,882	\$0	\$0	\$0	\$0
8901	81R Supplemental: GR Match for Medicaid	\$245	\$0	\$0	\$0	\$0
	Total, General Revenue Funds	\$2,915,115	\$2,292,630	\$2,931,662	\$2,880,054	\$2,880,054
0555	Federal Funds:					
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	\$102,983	\$227,109	\$47,538	\$265,704	\$265,704
	CFDA #93.558 TANF State Family Assistance	\$2,729,182	\$3,560,028	\$3,026,063	\$2,831,035	\$2,831,035
	CFDA #93.645 Child Welfare Services - State Grants	\$355,754	\$0	\$369,790	\$315,798	\$315,798
	CFDA #93.658 Foster Care Assistance - Training 75%	\$0	\$0	\$0	\$0	\$0
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	\$891,997	\$901,501	\$923,801	\$906,384	\$906,384
	CFDA #93.659 Adoption Assistance - Training 75%	\$0	\$0	\$0	\$0	\$0
	CFDA #93.659.050 Adoption Assistance - Admin 50%	\$48,512	\$50,888	\$37,789	\$37,077	\$37,077
	CFDA #93.667 Social Service Block Grant	\$113,269	\$4,524	\$0	\$0	\$0
	CFDA #93.674 Independent Living	\$0	\$40,032	\$38,455	\$0	\$0
	CFDA #93.778.003 Medical Assistance Program 50%	\$39,166	\$39,582	\$20,041	\$19,663	\$19,663
	Total, Federal Funds	\$4,280,863	\$4,823,664	\$4,463,477	\$4,375,661	\$4,375,661
8902	81R Supplemental Funds:					
	CFDA #93.658 Foster Care Asst - Training 75% - 81R Supplemental	\$0	\$0	\$0	\$0	\$0
	CFDA #93.658.050 Foster Care Asst - Admin 50% - 81R Supplemental	\$16,075	\$0	\$0	\$0	\$0
	CFDA #93.659 Adoption Asst - Training 75% - 81R Supplemental	\$0	\$0	\$0	\$0	\$0
	CFDA #93.659.050 Adoption Asst - Admin 50% - 81R Supplemental	\$392	\$0	\$0	\$0	\$0
	CFDA #93.778.003 Medical Asst Program 50% - 81R Supplemental	\$207	\$0	\$0	\$0	\$0
	Total 81R, Supplemental Funds	\$16,674	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$7,212,651	\$7,116,294	\$7,395,138	\$7,255,715	\$7,255,715
Number of Positions (FTE)		130.5	121.2	120.3	120.3	120.3

Sub-strategy Request (continued)

Sub-strategy Code:
02-01-01-06

Sub-strategy Description and Justification:

Attorneys and legal support staff in this sub-strategy provide the legal services that are integral to the direct delivery of CPS program services delivered in the field - from the initial investigation, through removal of the child when necessary for the child's protection, reunification of a child with parents or termination of parental rights when reunification is not possible, and permanency through adoption or transfer of permanent managing conservatorship. Examples of the services performed include the provision of case-specific legal counsel, the in-court representation of the department in suits affecting the parent-child relationship filed in county and district courts; the appeal of these cases before the Texas Courts of Appeal and the Texas Supreme Court; the preparation and redaction of CPS case records provided to persons entitled to confidential CPS records; and the provision of legal training to agency staff and local county and district attorneys regarding the presentation of a CPS legal case. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 162, 261, and 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402, 422, 432, 471, 472, and 473; and 45 CFR 1355, 1356, and 1357.

External/Internal Factors Impacting Sub-strategy:

New federal legislation (Fostering Connections to Success and Increasing Adoptions Act of 2008) required significant changes and provided states options, which the 81st Texas Legislature enacted (SE 2080 and HB 1151). These changes, designed to improve permanency outcomes and remove barriers that prevent youth from exiting to a permanent home before they age out of care, require significant practice changes for agency attorneys and legal staff. Examples of the changes that will require judicial review and court hearings include extended foster care and Permanency Care Assistance. As these changes are implemented, legal staff will be impacted.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-19	Sub-strategy Code: 02-01-01-07
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that result in quality outcomes.				
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.				
STRATEGY: 01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.				
SUB-STRATEGY: 07 CPS Direct Delivery Other				

Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$37,837,492	\$36,274,146	\$48,110,711	\$47,466,348	\$47,466,348
1002	Other Personnel Costs	\$1,514,982	\$1,501,133	\$1,975,319	\$1,950,445	\$1,950,445
2001	Professional Fees and Services	\$49,368	\$182,504	\$215,182	\$212,094	\$212,094
2002	Fuels and Lubricants	\$246	\$118	\$182	\$0	\$0
2003	Consumable Supplies	\$37,357	\$45,777	\$39,515	\$39,114	\$39,114
2004	Utilities	\$238,550	\$560,098	\$493,192	\$487,689	\$487,689
2005	Travel	\$5,443,189	\$4,352,449	\$5,469,920	\$5,433,838	\$5,433,838
2006	Rent - Building	\$2,362	\$11,568	\$15,277	\$15,209	\$15,209
2007	Rent - Machine and Other	\$45,649	\$57,771	\$26,228	\$26,127	\$26,127
2009	Other Operating Expense	\$14,498,183	\$15,444,601	\$11,875,924	\$9,269,372	\$9,269,372
3001	Client Services	\$4,325	\$110,769	\$103,808	\$103,305	\$103,305
3002	Food for Persons - Wards of State	\$343	\$9,602	\$12,811	\$12,748	\$12,748
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$59,672,046	\$58,550,537	\$68,338,069	\$65,016,289	\$65,016,289

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-19	Sub-strategy Code: 02-01-01-07		
AGENCY GOAL:		02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that result in quality outcomes.				
OBJECTIVE:		01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.				
STRATEGY:		01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.				
SUB-STRATEGY:		07 CPS Direct Delivery Other				
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Method of Financing:					
0001	General Revenue Fund	\$15,442,417	\$16,272,535	\$16,703,098	\$22,654,378	\$22,654,378
0758	GR for Medicaid Match	\$539,417	\$341,280	\$196,885	\$189,197	\$189,197
8900	81R Supplemental: General Revenue Funds	\$7,350,070	\$195,005	\$575,117	\$0	\$0
	Total, General Revenue Funds	\$23,331,904	\$16,808,821	\$17,475,099	\$22,843,575	\$22,843,575
0555	Federal Funds:					
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	\$123,115	\$171,759	\$160,071	\$404,340	\$404,340
	CFDA #93.556.002 PSSF - TitleIV-B Part 2 - Caseworker Visits	\$0	\$291,435	\$0	\$0	\$0
	CFDA #93.558 TANF State Family Assistance	\$2,811,077	\$30,624,665	\$33,172,516	\$30,693,780	\$30,693,780
	CFDA #93.645 Child Welfare Services - State Grants	\$2,359,748	\$2,103,628	\$7,514,986	\$1,551,007	\$1,551,007
	CFDA #93.658 Foster Care Assistance - Training 75%	\$981,045	\$808,284	\$1,808,501	\$1,737,885	\$1,737,885
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	\$6,867,558	\$6,967,341	\$7,566,884	\$7,271,422	\$7,271,422
	CFDA #93.659.050 Adoption Assistance - Admin 50%	\$371,020	\$397,778	\$338,291	\$325,081	\$325,081
	CFDA #93.778.003 Medical Assistance Program 50%	\$345,086	\$341,280	\$196,885	\$189,197	\$189,197
	Total, Federal Funds	\$13,858,649	\$41,706,170	\$50,758,135	\$42,172,714	\$42,172,714
8902	81R Supplemental Funds:					
	CFDA #93.558 TANF State Family Asst - 81R Supplemental	\$22,353,927	\$0	\$0	\$0	\$0
	CFDA #93.658 Foster Care Asst - Training 75% - 81R Supplemental	\$23,520	\$2,813	\$8,295	\$0	\$0
	CFDA #93.658.050 Foster Care Asst - Admin 50% - 81R Supplemental	\$92,449	\$26,571	\$78,364	\$0	\$0
	CFDA #93.659 Adoption Asst - Training 75% - 81R Supplemental	\$0	\$0	\$1,625	\$0	\$0
	CFDA #93.659.050 Adoption Asst - Admin 50% - 81R Supplemental	\$4,665	\$5,757	\$15,353	\$0	\$0
	CFDA #93.778.003 Medical Asst Program 50% - 81R Supplemental	\$3,468	\$203	\$598	\$0	\$0
	Total, 81R Supplemental Funds	\$22,478,028	\$35,344	\$104,237	\$0	\$0
	Total, Method of Financing	\$59,668,581	\$58,550,334	\$68,337,471	\$65,016,289	\$65,016,289
Number of Positions (FTE)		977.5	934.4	1,222.4	1,205.9	1,205.9

Sub-strategy Request (continued)

Sub-strategy Code:
02-01-01-07

Sub-strategy Description and Justification:

This sub-strategy contains the direct delivery staff that are not in a functional unit and that are not legal staff. These direct delivery staff are called infrastructure because they directly support and contribute to the work performed by the functional unit resources. These infrastructure staff include Family Group Decision Making staff who support the family and caseworker through effective coordination of conferences and family team meetings to engage families in making decisions about their child's care, Permanency Directors and their administrative support who facilitate more timely and appropriate permanency outcomes for children in care, Centralized Placement Unit staff who obtain foster care group home placement through a centralized and streamlined regional approach, and I See You staff who permit more regular and focused visits for children placed outside of their home regions. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 422, 432, 471, 472, and 473; and 45 CFR 1355, 1356, and 1357.

External/Internal Factors Impacting Sub-strategy:

The baseline request for FY 12-13 is insufficient to fund all of the FTEs authorized for the current biennium due to the phase-in of additional resources provided by the 81st Legislature. The baseline request for FY 12-13 does not include 4.5 currently authorized FTEs each year. The funds needed to restore this baseline FTE reduction are requested in exceptional item 4.

New federal legislation (Fostering Connections to Success and Increasing Adoptions Act of 2008) required significant changes and provided states options, which the 81st Texas Legislature enacted (SE 2080 and HB 1151). These changes, designed to improve permanency outcomes and remove barriers that prevent youth from exiting to a permanent home before they age out of care, require significant practice changes for other direct delivery caseworkers. Examples of the changes include extended foster care and Permanency Care Assistance. As these changes are implemented, the other direct delivery staff will be impacted.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-19	Sub-strategy Code: 02-01-01-08
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.				
STRATEGY: 01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.				
SUB-STRATEGY: 08 Contributed CPS Direct Delivery				

Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$5,589,743	\$5,301,282	\$5,572,766	\$5,581,066	\$5,581,066
1002	Other Personnel Costs	\$124,385	\$148,760	\$157,399	\$157,044	\$157,044
2001	Professional Fees and Services	\$21,301	\$105	\$136	\$136	\$136
2002	Fuels and Lubricants	\$27	\$13	\$20	\$16	\$16
2003	Consumable Supplies	\$3,509	\$2,467	\$2,592	\$2,529	\$2,529
2004	Utilities	\$74,766	\$75,341	\$61,796	\$68,569	\$68,569
2005	Travel	\$614,337	\$538,349	\$573,151	\$573,131	\$573,131
2006	Rent - Building	\$172	\$60	\$62	\$62	\$62
2007	Rent - Machine and Other	\$5,119	\$4,837	\$5,819	\$5,833	\$5,833
2009	Other Operating Expense	\$1,460,264	\$1,940,558	\$1,304,973	\$1,454,841	\$1,454,841
3001	Client Services	\$15,302	\$3,794	\$7,753	\$7,764	\$7,764
3002	Food for Persons - Wards of State	\$1,754	\$933	\$980	\$981	\$981
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$7,910,678	\$8,016,501	\$7,687,447	\$7,851,972	\$7,851,972

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-19	Sub-strategy Code: 02-01-01-08		
AGENCY GOAL:		02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
OBJECTIVE:		01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.				
STRATEGY:		01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.				
SUB-STRATEGY:		08 Contributed CPS Direct Delivery				
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Method of Financing:					
0001	General Revenue Fund	\$0	(\$0)	\$0	\$0	\$0
8900	81R Supplemental: General Revenue Funds	\$104,889	\$0	\$0	\$0	\$0
	Total, General Revenue Funds	\$104,890	\$7,398	\$0	\$0	\$0
0555	Federal Funds:					
	CFDA #93.558 TANF State Family Assistance	\$828,427	\$1,282,638	\$1,290,036	\$1,290,036	\$1,290,036
	CFDA #93.658 Foster Care Assistance - Training 75%	\$135,115	\$99,396	\$109,208	\$209,883	\$209,883
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	\$1,947,101	\$851,361	\$980,642	\$878,165	\$878,165
	CFDA #93.659.050 Adoption Assistance - Admin 50%	\$52,620	\$49,170	\$52,828	\$39,260	\$39,260
	CFDA #93.778.003 Medical Assistance Program 50%	\$45,625	\$41,736	\$45,270	\$22,849	\$22,849
	Total, Federal Funds	\$3,008,890	\$2,324,301	\$2,477,985	\$2,440,193	\$2,440,193
8902	81R Supplemental Funds:					
	CFDA #93.658 Foster Care Asst - Training 75% - 81R Supplemental	\$3,546	\$0	\$0	\$0	\$0
	CFDA #93.658.050 Foster Care Asst - Admin 50% - 81R Supplemental	\$13,938	\$0	\$0	\$0	\$0
	CFDA #93.659.050 Adoption Asst - Admin 50% - 81R Supplemental	\$703	\$0	\$0	\$0	\$0
	CFDA #93.778.003 Medical Asst Program 50% - 81R Supplemental	\$523	\$0	\$0	\$0	\$0
	Total, 81R Supplemental Funds	\$18,711	\$0	\$0	\$0	\$0
0666	Appropriated Receipts	\$4,778,189	\$5,684,802	\$5,209,463	\$5,411,779	\$5,411,779
	Total, Other Funds	\$4,778,189	\$5,684,802	\$5,209,463	\$5,411,779	\$5,411,779
	Total, Method of Financing	\$7,910,678	\$8,016,501	\$7,687,448	\$7,851,972	\$7,851,972
Number of Positions (FTE)		167.2	158.7	167.8	167.8	167.8

Sub-strategy Request (continued)

Sub-strategy Code:
02-01-01-08

Sub-strategy Description and Justification:

Under this sub-strategy, county governments contribute funding for DFPS staff to provide direct delivery services including investigation of child abuse/neglect reports, in-home services to child victims and their families and substitute care services to children in DFPS conservatorship and their families. This community collaboration allows federal entitlement funding for child welfare services to be matched by local money in lieu of state funds, thereby enhancing the services to children and families in these local areas. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402, 422, 432, 471, and 472; and 45 CFR 1355, 1356, and 1357.

External/Internal Factors Impacting Strategy: (1,600 Character Limit)

The level of funding in this sub-strategy is dependent on county participation. County-funded staff are added to the county's fair share of staff funded from state appropriations.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-19	Sub-strategy Code: 02-01-01-09
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.				
STRATEGY: 01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.				
SUB-STRATEGY: 09 CPS Direct Delivery - Allocated Program Support Cost Pool Staff				

Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$4,876,787	\$4,820,962	\$5,377,979	\$5,810,146	\$5,810,146
1002	Other Personnel Costs	\$150,769	\$154,919	\$173,346	\$190,070	\$190,070
2001	Professional Fees and Services	\$660,966	\$97,284	\$110,102	\$112,386	\$112,386
2002	Fuels and Lubricants	\$17	\$8	\$12	\$10	\$10
2003	Consumable Supplies	\$7,245	\$5,059	\$5,653	\$5,881	\$5,881
2004	Utilities	\$6,138	\$8,794	\$9,721	\$13,464	\$13,464
2005	Travel	\$96,781	\$94,463	\$106,112	\$119,267	\$119,267
2006	Rent - Building	\$14,521	\$9,108	\$10,021	\$9,927	\$9,927
2007	Rent - Machine and Other	\$3,023	\$4,437	\$3,375	\$3,635	\$3,635
2009	Other Operating Expense	\$677,574	\$1,235,822	\$689,621	\$687,501	\$687,501
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$6,493,820	\$6,430,856	\$6,485,941	\$6,952,287	\$6,952,287

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-19	Sub-strategy Code: 02-01-01-09		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.						
SUB-STRATEGY: 09 CPS Direct Delivery - Allocated Program Support Cost Pool Staff						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
0001 0758	Method of Financing:					
	General Revenue Fund	\$1,992,149	\$1,020,237	\$1,023,003	\$1,604,696	\$1,604,696
	GR for Medicaid Match	\$28,972	\$38,521	\$38,851	\$20,231	\$20,231
	Total, General Revenue Funds	\$2,021,120	\$1,058,759	\$1,061,855	\$1,624,927	\$1,624,927
0555	Federal Funds:					
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	\$0	\$28,780	\$29,185	\$30,741	\$30,741
	CFDA #93.558 TANF State Family Assistance	\$2,685,575	\$3,395,663	\$3,433,041	\$3,229,058	\$3,229,058
	CFDA #93.645 Child Welfare Services - State Grants	\$0	\$993,031	\$995,198	\$1,049,190	\$1,049,190
	CFDA #93.658 Foster Care Assistance - Training 75%	\$0	\$93,045	\$93,850	\$185,835	\$185,835
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	\$817,412	\$781,928	\$788,626	\$777,544	\$777,544
	CFDA #93.659.050 Adoption Assistance - Admin 50%	\$45,386	\$41,130	\$45,337	\$34,761	\$34,761
	CFDA #93.667 Social Service Block Grant	\$881,987	\$0	\$0	\$0	\$0
	CFDA #93.778.003 Medical Assistance Program 50%	\$42,340	\$38,521	\$38,851	\$20,231	\$20,231
	Total, Federal Funds	\$4,472,700	\$5,372,097	\$5,424,087	\$5,327,360	\$5,327,360
	Total, Method of Financing	\$6,493,820	\$6,430,856	\$6,485,941	\$6,952,287	\$6,952,287
Number of Positions (FTE)		100.7	99.4	110.8	122.0	122.0

Sub-strategy Request (continued)

Sub-strategy Code:
02-01-01-09

Sub-strategy Description and Justification:

This sub-strategy contains the allocated cost for staff who are charged to the statewide staff cost pool and to the regional staff cost pool, plus their share of the costs in the overhead cost pools. The statewide staff cost pool contains FTEs who perform functions that support all DFPS programs such as Ombudsman, administrative and cross-program training, policy and rules development, and purchasing and contracting oversight. The regional staff cost pool contains FTEs who perform functions that support regional activities, such as public information, contract management, worker time study implementation and information technology support. The overhead cost pools contain the costs for expenses associated with all programs such as leases, office supplies, building maintenance, mail distribution, postage, and telecommunications.

External/Internal Factors Impacting Strategy: (1,600 Character Limit)

The cost allocation methodology for distributing the costs in agency cost pools is approved by the federal Division of Cost Allocation and is contained in the DFPS Public Assistance Cost Allocation Plan.

Sub-strategy Summary

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-19	Strategy Code: 02-01-01		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.						
SUB-STRATEGY SUMMARY						
Code:	Sub-Strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
01	CPS Direct Delivery Investigation Functional Unit	\$151,991,273	\$141,492,854	\$142,173,825	\$134,402,465	\$134,402,465
02	CPS Direct Delivery Family Based Safety Services Functional Unit	\$59,255,698	\$57,851,675	\$54,164,273	\$50,424,835	\$50,424,835
03	CPS Direct Delivery Conservatorship Functional Unit	\$120,701,305	\$113,268,641	\$119,748,658	\$105,044,556	\$105,044,556
04	CPS Direct Delivery Foster Adoption Functional Unit	\$12,198,716	\$13,017,586	\$12,746,388	\$12,881,987	\$12,881,987
05	CPS Direct Delivery Kinship	\$6,940,769	\$6,902,221	\$6,422,157	\$6,662,191	\$6,662,191
06	CPS Direct Delivery Legal	\$7,212,651	\$7,116,294	\$7,395,138	\$7,255,715	\$7,255,715
07	CPS Direct Delivery Other	\$59,672,046	\$58,550,537	\$68,338,069	\$65,016,289	\$65,016,289
08	Contributed CPS Direct Delivery	\$7,910,678	\$8,016,501	\$7,687,447	\$7,851,972	\$7,851,972
09	CPS Direct Delivery - Allocated Program Support Cost Pool Staff	\$6,493,820	\$6,430,856	\$6,485,941	\$6,952,287	\$6,952,287
Total, Substrategies		\$432,376,957	\$412,647,165	\$425,161,896	\$396,492,297	\$396,492,297

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 21
 OBJECTIVE: 1 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	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Explanatory/Input Measures:						
1	Number of CPS Caseworkers Who Completed Basic Skills Development	1,179.00	698.00	951.00	1,110.00	1,167.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$21,555,126	\$21,087,974	\$24,096,031	\$24,314,604	\$24,314,604
1002	OTHER PERSONNEL COSTS	\$912,793	\$766,436	\$857,275	\$851,171	\$851,171
2001	PROFESSIONAL FEES AND SERVICES	\$6,324,911	\$5,478,486	\$5,352,579	\$5,391,470	\$5,391,470
2002	FUELS AND LUBRICANTS	\$108	\$47	\$72	\$6	\$6
2003	CONSUMABLE SUPPLIES	\$42,226	\$27,590	\$29,784	\$29,774	\$29,774
2004	UTILITIES	\$84,800	\$72,945	\$56,800	\$56,799	\$56,799
2005	TRAVEL	\$1,081,826	\$961,132	\$1,103,070	\$1,099,883	\$1,099,883
2006	RENT - BUILDING	\$11,802	\$1,049	\$3,094	\$2,090	\$2,090
2007	RENT - MACHINE AND OTHER	\$19,799	\$17,803	\$18,019	\$18,029	\$18,029
2009	OTHER OPERATING EXPENSE	\$12,412,196	\$10,732,293	\$13,496,394	\$10,125,677	\$10,125,677
3001	CLIENT SERVICES	\$1,639,237	\$2,299,554	\$1,125,840	\$1,691,332	\$1,691,332
3002	FOOD FOR PERSONS - WARDS OF STATE	\$2,050	\$1,640	\$2,415	\$2,413	\$2,413
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$44,086,874	\$41,446,949	\$46,141,373	\$43,583,248	\$43,583,248

Method of Financing:

1	General Revenue Fund	\$14,565,430	\$10,431,657	\$19,524,232	\$13,580,790	\$13,580,790
758	GR Match For Medicaid	\$135,347	\$123,077	\$71,888	\$66,088	\$66,088
8900	81(R) Supp: General Revenue Fund	\$388,423	\$148,793	\$196,175	\$0	\$0
8901	81(R) Supp: GR Match For Medicaid	\$898	\$141	\$186	\$0	\$0

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 21
 OBJECTIVE: 1 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	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,090,098	\$10,703,668	\$19,792,481	\$13,646,878	\$13,646,878

Method of Financing:

555	Federal Funds					
93.556.001	Promoting Safe and Stable Families	\$1,057,256	\$1,495,270	\$571,385	\$1,352,688	\$1,352,688
93.558.000	Temp AssistNeedy Families	\$10,587,381	\$11,491,801	\$9,944,397	\$11,334,506	\$11,334,506
93.566.000	Refugee and Entrant Assis	\$1,619,856	\$2,379,362	\$1,149,960	\$1,769,367	\$1,769,367
93.599.000	Education & Training Vouchers	\$169,222	\$213,095	\$161,920	\$187,507	\$187,507
93.643.000	Children s Justice Grants	\$0	\$100,000	\$0	\$0	\$0
93.645.000	Child Welfare Services_S	\$1,513,007	\$0	\$265,653	\$26,338	\$26,338
93.658.000	Foster Care_Title IV-E	\$3,587,403	\$3,972,429	\$3,993,201	\$3,982,393	\$3,982,393
93.658.050	Foster Care Title IV-E Admin @ 50%	\$5,974,221	\$5,213,578	\$6,000,010	\$5,668,666	\$5,668,666
93.659.000	Adoption Assistance	\$39,503	\$48,797	\$85,751	\$68,091	\$68,091
93.659.050	Adoption Assist Title IV-E Admin	\$382,828	\$321,599	\$355,962	\$282,295	\$282,295
93.667.000	Social Svcs Block Grants	\$431,134	\$1,107,689	\$297,589	\$462,035	\$462,035
93.669.000	Child Abuse and Neglect S	\$1,868,089	\$1,677,455	\$1,779,175	\$1,927,168	\$1,927,168
93.674.000	Independent Living	\$1,293,604	\$2,325,089	\$1,584,046	\$2,754,654	\$2,754,654
93.778.003	XIX 50%	\$135,174	\$123,078	\$71,890	\$66,088	\$66,088
CFDA Subtotal, Fund	555	\$28,658,678	\$30,469,242	\$26,260,939	\$29,881,796	\$29,881,796
8902	81(R) Supp: Federal Funds					
93.658.000	Foster Care_Title IV-E	\$5,024	\$1,992	\$2,627	\$0	\$0
93.658.050	Foster Care Title IV-E Admin @ 50%	\$67,206	\$19,038	\$25,100	\$0	\$0
93.659.000	Adoption Assistance	\$489	\$414	\$546	\$0	\$0
93.659.050	Adoption Assist Title IV-E Admin	\$4,277	\$4,091	\$5,394	\$0	\$0
93.778.003	XIX 50%	\$814	\$142	\$186	\$0	\$0
CFDA Subtotal, Fund	8902	\$77,810	\$25,677	\$33,853	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$28,736,488	\$30,494,919	\$26,294,792	\$29,881,796	\$29,881,796

Method of Financing:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 21
 OBJECTIVE: 1 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	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
666	Appropriated Receipts	\$212,767	\$193,313	\$0	\$0	\$0
777	Interagency Contracts	\$47,521	\$55,049	\$54,100	\$54,574	\$54,574
SUBTOTAL, MOF (OTHER FUNDS)		\$260,288	\$248,362	\$54,100	\$54,574	\$54,574
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$43,583,248	\$43,583,248
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$44,086,874	\$41,446,949	\$46,141,373	\$43,583,248	\$43,583,248
FULL TIME EQUIVALENT POSITIONS:		481.1	485.1	540.6	540.9	540.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes the functions necessary to provide direct support and management of CPS direct delivery staff. These functions include developing and maintaining policy and procedures, program management, quality assurance processes, legal support services, regional administration, contract management, Preparation for Adult Living staff, and program training.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 162, 261, and 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 422, 432, 471, 472, and 473; and 45 CFR 1355, 1356, and 1357.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

New federal legislation (Fostering Connections to Success and Increasing Adoptions Act of 2008) required significant changes and provided states options, which the 81st Texas Legislature enacted (SB 2080 and HB 1151). These changes, designed to improve permanency outcomes and remove barriers that prevent youth from exiting to a permanent home before they age out of care, require significant practice changes for staff providing support functions. Examples of the changes included extended foster care and Permanency Care Assistance. As these changes are implemented, program support staff will be impacted.

The primary federal funds are TANF and Titles IV-E, IV-B, and XX. Title IV-E is entitlement that is claimed based on a worker time study and client eligibility. Neither the worker time study nor the client eligibility is static, and major shifts could impact the funding available for services in this strategy. The other major federal funds are block grants that are not available to fund additional resource needs.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-strategy Code: 02-01-02-01		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.						
SUB-STRATEGY: 01 Preparation for Adult Living Staff						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2009	2010	2011	2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$1,255,162	\$1,053,092	\$2,138,161	\$2,138,160	\$2,138,160
1002	Other Personnel Costs	\$58,440	\$41,720	\$68,869	\$68,870	\$68,870
2001	Professional Fees and Services	\$41,877	\$80	\$125	\$125	\$125
2002	Fuels and Lubricants	\$23	\$11	\$16	\$0	\$0
2003	Consumable Supplies	\$1,408	\$2,334	\$3,700	\$3,700	\$3,700
2004	Utilities	\$16,016	\$12,077	\$19,176	\$19,176	\$19,176
2005	Travel	\$115,052	\$144,483	\$229,849	\$229,849	\$229,849
2006	Rent - Building	\$87	\$41	\$41	\$41	\$41
2007	Rent - Machine and Other	\$4,156	\$3,979	\$5,223	\$5,224	\$5,224
2009	Other Operating Expense	\$929,482	\$1,707,194	\$1,895,282	\$1,194,176	\$1,194,176
3001	Client Services	\$8,987	\$10,276	\$16,318	\$16,318	\$16,318
3002	Food for Persons - Wards of State	\$1,327	\$1,300	\$2,064	\$2,063	\$2,063
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$2,432,015	\$2,976,586	\$4,378,822	\$3,677,702	\$3,677,702

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-strategy Code: 02-01-02-01		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.						
SUB-STRATEGY: 01 Preparation for Adult Living Staff						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
0001 8900	Method of Financing: General Revenue Fund	\$944,388	\$438,402	\$2,766,292	\$735,540	\$735,540
	81R Supplemental: General Revenue Funds	\$24,800	\$0	\$0	\$0	\$0
	Total, General Revenue Funds	\$969,188	\$438,402	\$2,766,292	\$735,540	\$735,540
0555	Federal Funds: CFDA #93.599 Chafee Education and Training Vouchers Program (ETV)	\$169,222	\$213,095	\$161,920	\$187,507	\$187,507
	CFDA #93.674 Independent Living	\$1,293,604	\$2,325,089	\$1,450,610	\$2,754,654	\$2,754,654
	Total, Federal Funds	\$1,462,826	\$2,538,184	\$1,612,530	\$2,942,162	\$2,942,162
	Total, Method of Financing	\$2,432,014	\$2,976,585	\$4,378,822	\$3,677,702	\$3,677,702
Number of Positions (FTE)		33.2	34.3	55.0	55.0	55.0

Sub-strategy Request (continued)

Sub-strategy Code:

02-01-02-01

Sub-strategy Description and Justification:

DFPS provides Preparation for Adult Living (PAL) program services to help youth aging out of foster care prepare for a successful transition to adult living by ensuring these youth receive the necessary tools, resources, supports, and community connections. PAL staff provide supportive casework services for youth ages 16 to 21 and youth 14 and 15 years old as funding allows. PAL staff ensure referral and utilization of services such as PAL Life Skills training and support, Circles of Support, Return to Care, Extended Care and STAR Health Medical Services. PAL staff also oversee assistance for youth ages 18 to 21 provided by contractors, such as delivery of transitional living allowances for youth, aftercare services, and educational/vocational assistance. Without such consistent services, youth are more likely to be involved in the criminal justice system, are at higher risk of teen pregnancy and parenting, have lower reading and math skills and high school graduation rates, are more likely to experience homelessness, and have higher rates of unemployment and likelihood of long-term dependence on public assistance. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Section 477; and 45 CFR 1340.

External/Internal Factors Impacting Sub-strategy:

New federal legislation (Fostering Connections to Success and Increasing Adoptions Act of 2008) required significant changes and provided states options, which the 81st Texas Legislature enacted (SB 2080 and HB 1151). Most of the components of Fostering Connections are designed to assist youth who are preparing to transition out of care, which are served by PAL staff. As these changes are implemented, PAL staff will be impacted.

PAL is funded through federal Chafee Foster Care Independence Program funds requiring a State match of 20%.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-strategy Code: 02-01-02-02		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.						
SUB-STRATEGY: 02 CPS Program Support						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$15,483,451	\$15,811,365	\$16,791,729	\$17,239,971	\$17,239,971
1002	Other Personnel Costs	\$667,688	\$566,082	\$609,496	\$609,605	\$609,605
2001	Professional Fees and Services	\$473,742	\$146,867	\$117,999	\$142,189	\$142,189
2002	Fuels and Lubricants	\$72	\$31	\$48	\$0	\$0
2003	Consumable Supplies	\$26,136	\$12,846	\$13,126	\$13,122	\$13,122
2004	Utilities	\$49,375	\$52,417	\$30,961	\$30,924	\$30,924
2005	Travel	\$761,607	\$646,389	\$687,301	\$686,791	\$686,791
2006	Rent - Building	\$5,935	\$394	\$441	\$444	\$444
2007	Rent - Machine and Other	\$13,129	\$11,470	\$10,690	\$10,687	\$10,687
2009	Other Operating Expense	\$9,255,004	\$5,889,304	\$9,330,832	\$6,551,750	\$6,551,750
3001	Client Services	\$6,787	\$522,380	\$13,249	\$213,337	\$213,337
3002	Food for Persons - Wards of State	\$723	\$341	\$351	\$350	\$350
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$26,743,649	\$23,659,884	\$27,606,222	\$25,499,170	\$25,499,170

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-strategy Code: 02-01-02-02		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.						
SUB-STRATEGY: 02 CPS Program Support						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Method of Financing:					
0001	General Revenue Fund	\$10,805,709	\$7,833,241	\$13,831,608	\$10,374,384	\$10,374,384
0758	GR for Medicaid Match	\$101,030	\$93,262	\$55,500	\$51,079	\$51,079
8900	81R Supplemental: General Revenue Funds	\$214,911	\$148,793	\$196,175	\$0	\$0
8901	81R Supplemental: GR Match for Medicaid	\$423	\$141	\$186	\$0	\$0
	Total, General Revenue Funds	\$11,122,073	\$8,075,438	\$14,083,470	\$10,425,463	\$10,425,463
0555	Federal Funds:					
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	\$961,440	\$1,301,247	\$553,491	\$1,167,074	\$1,167,074
	CFDA #93.558 TANF State Family Assistance	\$8,436,157	\$9,218,061	\$7,722,274	\$9,173,492	\$9,173,492
	CFDA #93.645 Child Welfare Services - State Grants	\$1,137,686	\$0	\$119,917	\$20,356	\$20,356
	CFDA #93.658 Foster Care Assistance - Training 75%	\$0	\$0	\$0	\$0	\$0
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	\$4,257,116	\$3,580,209	\$4,345,511	\$4,022,222	\$4,022,222
	CFDA #93.659 Adoption Assistance - Training 75%	\$0	\$0	\$0	\$0	\$0
	CFDA #93.659.050 Adoption Assistance - Admin 50%	\$340,261	\$283,401	\$326,503	\$253,994	\$253,994
	CFDA #93.667 Social Service Block Grant	\$332,152	\$1,082,589	\$259,209	\$385,492	\$385,492
	CFDA #93.674 Independent Living	\$0	\$0	\$106,494	\$0	\$0
	CFDA #93.778.003 Medical Assistance Program 50%	\$100,892	\$93,262	\$55,500	\$51,079	\$51,079
	Total, Federal Funds	\$15,565,705	\$15,558,769	\$13,488,900	\$15,073,707	\$15,073,707
8902	81R Supplemental Funds:					
	CFDA #93.658 Foster Care Asst - Training 75% - 81R Supplemental	\$0	\$0	\$2,627	\$0	\$0
	CFDA #93.658.050 Foster Care Asst - Admin 50% - 81R Supplemental	\$51,914	\$21,030	\$25,100	\$0	\$0
	CFDA #93.659 Adoption Asst - Training 75% - 81R Supplemental	\$0	\$0	\$546	\$0	\$0
	CFDA #93.659.050 Adoption Asst - Admin 50% - 81R Supplemental	\$3,600	\$4,505	\$5,394	\$0	\$0
	CFDA #93.778.003 Medical Asst Program 50% - 81R Supplemental	\$357	\$142	\$186	\$0	\$0
	Total, 81R Supplemental Funds	\$55,871	\$25,677	\$33,853	\$0	\$0
	Total, Method of Financing	\$26,743,649	\$23,659,884	\$27,606,222	\$25,499,170	\$25,499,170
	Number of Positions (FTE)	339.6	345.3	374.5	373.8	373.8

Sub-strategy Request (continued)

Sub-strategy Code:

02-01-02-02

Sub-strategy Description and Justification:

This sub-strategy provides essential functions to support the direct delivery staff in the field, ensuring a proper and efficient system for the delivery of services to children at risk of abuse/neglect and their families. These support functions include policy, oversight, legal, eligibility determination, contract management, and regional administration and support. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 162, 261, and 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 422, 432, 471, 472, and 473; and 45 CFR 1355, 1356, and 1357.

External/Internal Factors Impacting Sub-strategy:

Program improvement activities emphasize improving outcomes associated with safety, permanency and well-being. Elements of the federal Child and Family Services Review and Title IV-E Review processes have been integrated into the quality assurance and eligibility determination systems for monitoring outcomes.

The primary federal funds are TANF and Titles IV-E, IV-B, and XX. Title IV-E is entitlement that is claimed based on a worker time study and client eligibility. Neither the worker time study nor the client eligibility is static, and major shifts could impact the funding available for services in this sub-strategy. The other major federal funds are block grants that are not available to fund additional resource needs.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-strategy Code: 02-01-02-03		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.						
SUB-STRATEGY: 03 CPS Program Training						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$2,882,502	\$2,695,495	\$2,813,450	\$2,813,450	\$2,813,450
1002	Other Personnel Costs	\$99,155	\$115,720	\$120,710	\$120,710	\$120,710
2001	Professional Fees and Services	\$5,539,535	\$5,153,960	\$5,167,963	\$5,167,963	\$5,167,963
2002	Fuels and Lubricants	\$12	\$5	\$8	\$6	\$6
2003	Consumable Supplies	\$14,160	\$12,009	\$12,541	\$12,541	\$12,541
2004	Utilities	\$18,881	\$7,911	\$6,301	\$6,301	\$6,301
2005	Travel	\$164,953	\$148,486	\$154,358	\$154,357	\$154,357
2006	Rent - Building	\$902	\$22	\$22	\$22	\$22
2007	Rent - Machine and Other	\$2,120	\$1,905	\$1,730	\$1,734	\$1,734
2009	Other Operating Expense	\$1,924,369	\$1,799,902	\$2,025,807	\$1,842,067	\$1,842,067
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
Total, Objects of Expense		\$10,646,589	\$9,935,414	\$10,302,889	\$10,119,151	\$10,119,151

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-strategy Code: 02-01-02-03		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.						
SUB-STRATEGY: 03 CPS Program Training						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Method of Financing:					
0001	General Revenue Fund	\$2,508,626	\$2,025,558	\$2,393,556	\$2,243,384	\$2,243,384
0758	GR for Medicaid Match	\$33,542	\$27,487	\$14,041	\$13,704	\$13,704
8900	81R Supplemental: General Revenue Funds	\$44,090	\$0	\$0	\$0	\$0
8901	81R Supplemental: GR Match for Medicaid	\$115	\$0	\$0	\$0	\$0
	Total, General Revenue Funds	\$2,586,373	\$2,053,045	\$2,407,597	\$2,257,089	\$2,257,089
0555	Federal Funds:					
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	\$95,816	\$178,879	\$2,727	\$185,186	\$185,186
	CFDA #93.558 TANF State Family Assistance	\$2,151,224	\$2,069,111	\$2,015,094	\$1,973,125	\$1,973,125
	CFDA #93.645 Child Welfare Services - State Grants	\$375,321	\$0	\$145,736	\$5,462	\$5,462
	CFDA #93.658 Foster Care Assistance - Training 75%	\$3,587,403	\$3,972,429	\$3,993,201	\$3,982,393	\$3,982,393
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	\$1,628,901	\$1,525,592	\$1,547,217	\$1,531,716	\$1,531,716
	CFDA #93.659 Adoption Assistance - Training 75%	\$39,503	\$48,797	\$85,751	\$68,091	\$68,091
	CFDA #93.659.050 Adoption Assistance - Admin 50%	\$40,964	\$35,240	\$26,475	\$25,841	\$25,841
	CFDA #93.667 Social Service Block Grant	\$98,981	\$24,835	\$38,113	\$76,544	\$76,544
	CFDA #93.674 Independent Living	\$0	\$0	\$26,941	\$0	\$0
	CFDA #93.778.003 Medical Assistance Program 50%	\$33,509	\$27,487	\$14,041	\$13,704	\$13,704
	Total, Federal Funds	\$8,051,621	\$7,882,369	\$7,895,295	\$7,862,062	\$7,862,062
8902	81R Supplemental Funds:					
	CFDA #93.658 Foster Care Asst - Training 75% - 81R Supplemental	\$1,315	\$0	\$0	\$0	\$0
	CFDA #93.658.050 Foster Care Asst - Admin 50% - 81R Supplemental	\$6,555	\$0	\$0	\$0	\$0
	CFDA #93.659 Adoption Asst - Training 75% - 81R Supplemental	\$453	\$0	\$0	\$0	\$0
	CFDA #93.659.050 Adoption Asst - Admin 50% - 81R Supplemental	\$175	\$0	\$0	\$0	\$0
	CFDA #93.778.003 Medical Asst Program 50% - 81R Supplemental	\$97	\$0	\$0	\$0	\$0
	Total, 81R Supplemental Funds	\$8,595	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$10,646,589	\$9,935,414	\$10,302,892	\$10,119,151	\$10,119,151
Number of Positions (FTE)		66.6	62.3	65.0	65.0	65.0

Sub-strategy Request (continued)

Sub-strategy Code:

02-01-02-03

Sub-strategy Description and Justification:

This sub-strategy provides essential training to direct delivery staff so that they can accomplish their mission in an effective, efficient manner. It includes staff delivered and contracted training. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 162, 261, and 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 422, 432, 471, 472, and 473; and 45 CFR 1355, 1356, and 1357.

External/Internal Factors Impacting Sub-strategy:

The primary federal funds are TANF and Titles IV-E, IV-B, and XX. Title IV-E is entitlement that is claimed based on a worker time study and client eligibility. Neither the worker time study nor the client eligibility is static, and major shifts could impact the funding available for services in this sub-strategy. The other major federal funds are block grants that are generally not available to fund additional resource needs.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-strategy Code: 02-01-02-04		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.						
SUB-STRATEGY: 04 County / IAC Foster Care Administrative Staff						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2009	2010	2011	2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$88,017	\$98,032	\$85,627	\$92,493	\$92,493
1002	Other Personnel Costs	\$600	\$2,744	\$2,744	\$2,744	\$2,744
2001	Professional Fees and Services	\$0	\$2	\$2	\$2	\$2
2002	Fuels and Lubricants	\$1	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$30	\$38	\$39	\$39	\$39
2004	Utilities	\$22	\$11	\$13	\$13	\$13
2005	Travel	\$0	\$75	\$75	\$75	\$75
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$95	\$85	\$81	\$80	\$80
2009	Other Operating Expense	\$7,878	\$9,108	\$19,619	\$13,702	\$13,702
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$96,643	\$110,096	\$108,201	\$109,148	\$109,148

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-strategy Code: 02-01-02-04		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.						
SUB-STRATEGY: 04 County / IAC Foster Care Administrative Staff						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Method of Financing:					
0001	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
8900	81R Supplemental: General Revenue Funds	\$800	\$0	\$0	\$0	\$0
	Total, General Revenue Funds	\$800	\$0	\$0	\$0	\$0
0555	Federal Funds:					
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	\$47,521	\$55,048	\$54,100	\$54,574	\$54,574
	Total, Federal Funds	\$47,521	\$55,048	\$54,100	\$54,574	\$54,574
8902	81R Supplemental Funds:					
	CFDA #93.658.050 Foster Care Asst - Admin 50% - 81R Supplemental	\$800	\$0	\$0	\$0	\$0
	Total, 81R Supplemental Funds	\$800	\$0	\$0	\$0	\$0
0777	Other Funds:					
	Interagency Contracts	\$47,521	\$55,048	\$54,100	\$54,574	\$54,574
	Total, Other Funds	\$47,521	\$55,048	\$54,100	\$54,574	\$54,574
	Total, Method of Financing	\$96,643	\$110,096	\$108,201	\$109,148	\$109,148
Number of Positions (FTE)		1.9	3.0	3.0	3.0	3.0

Sub-strategy Request (continued)

Sub-strategy Code:

02-01-02-04

Sub-strategy Description and Justification:

Under this sub-strategy, DFPS has a foster care maintenance and administrative contract with Texas Youth Commission (TYC) and Texas Juvenile Probation Commission (TJPC) to allow the claiming of Title IV-E federal funds for children and youth in the care and custody of these agencies. The cost of the foster care maintenance and administration for TYC and TJPC is found in their respective appropriations. This sub-strategy contains the DFPS eligibility determination staff that verify Title IV-E eligibility of these children. Title IV-E regulation requires that the staff doing eligibility determination must be staff of the single state agency responsible for Title IV-E. Each agency provides the state match for these three staff. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 261 and 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 471 and 472; and 45 CFR 1355 and 1356.

External/Internal Factors Impacting Sub-strategy:

These interagency foster care contracts help to maximize federal funding for the State.

The only federal funds participating in this sub-strategy are Title IV-E. The designated agencies provide the State match requirement through an Interagency Contract.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-strategy Code: 02-01-02-05		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.						
SUB-STRATEGY: 05 Discretionary Federal Projects						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2009	2010	2011	2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$1,531,073	\$1,118,605	\$1,919,715	\$1,640,637	\$1,640,637
1002	Other Personnel Costs	\$77,186	\$29,475	\$43,502	\$36,171	\$36,171
2001	Professional Fees and Services	\$227,126	\$171,321	\$59,410	\$73,429	\$73,429
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$25	\$36	\$13	\$13	\$13
2004	Utilities	\$110	\$113	\$4	\$4	\$4
2005	Travel	\$33,774	\$15,334	\$24,389	\$20,636	\$20,636
2006	Rent - Building	\$3,941	\$0	\$1,940	\$970	\$970
2007	Rent - Machine and Other	\$104	\$77	\$24	\$26	\$26
2009	Other Operating Expense	\$252,273	\$1,248,271	\$181,567	\$462,972	\$462,972
3001	Client Services	\$1,623,463	\$1,766,897	\$1,096,274	\$1,461,677	\$1,461,677
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$3,749,076	\$4,350,130	\$3,326,840	\$3,696,535	\$3,696,535

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-strategy Code: 02-01-02-05		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.						
SUB-STRATEGY: 05 Discretionary Federal Projects						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Method of Financing:					
0001	General Revenue Fund	\$22,964	\$0	\$397,704	\$0	\$0
8900	81R Supplemental: General Revenue Funds	\$25,400	\$0	\$0	\$0	\$0
	Total, General Revenue Funds	\$48,364	\$0	\$397,704	\$0	\$0
0555	Federal Funds:					
	CFDA #93.566 Refugee and Entrant Assistance	\$1,619,856	\$2,379,362	\$1,149,960	\$1,769,367	\$1,769,367
	CFDA #93.643 Children's Justice Grants to States	\$0	\$100,000	\$0	\$0	\$0
	CFDA #93.669 Child Abuse and Neglect - Basic	\$1,868,089	\$1,677,455	\$1,779,175	\$1,927,168	\$1,927,168
	Total, Federal Funds	\$3,487,945	\$4,156,817	\$2,929,135	\$3,696,535	\$3,696,535
0666	Appropriated Receipts	\$212,767	\$193,313	\$0	\$0	\$0
	Total, Other Funds	\$212,767	\$193,313	\$0	\$0	\$0
	Total, Method of Financing	\$3,749,076	\$4,350,131	\$3,326,839	\$3,696,535	\$3,696,535
Number of Positions (FTE)		33.4	33.9	36.0	36.0	36.0

Sub-strategy Request (continued)

Sub-strategy Code:

02-01-02-05

Sub-strategy Description and Justification:

Under this sub-strategy, DFPS uses CAPTA (Child Abuse, Prevention and Treatment Act) grant money to support and improve the CPS program. Some of the purposes allowable under CAPTA include: improving intake, assessment, and investigations; improving multidisciplinary teams and interagency protocols; improving case management; enhancing risk and safety assessment tools and protocols; strengthening training regarding research-based strategies to promote collaboration with families; improving the skills of individuals providing CPS services; and developing or implementing programs for families of disabled infants with life-threatening conditions. These projects enable DFPS to strengthen and enhance child abuse prevention, detection, treatment and child placement, and permanency planning, including adoption services. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the 42 U.S.C 5101 et.seq.

External/Internal Factors Impacting Sub-strategy:

CAPTA projects are funded through grants awarded to DFPS by the U.S. Department of Health and Human Services, Administration for Children and Families, Children’s Bureau. Without these funds DFPS would be unable to provide the level of intensive and innovative services currently offered. The availability of project funds varies from year to year, which makes the planning and budgeting activity associated with these grants challenging. DFPS actively pursues additional discretionary funding through grants and federal opportunities, as they become available.

DFPS has participated in application of grants and received funds to provide specialized services for Unaccompanied Refugee Minors, additional research and evaluation projects in partnership with Casey Family Programs, services targeted to Fatherhood, services associated with Hurricane Relief, and services through the Texas Partnership for Family Recovery.

As a result of these grants DFPS has been able to enhance the implementation of state and federal requirements relating to risk assessment; safety, permanency and well being as required under the federal Child and Family Services Review process; collaborative efforts with birth parents, schools of nursing, and private contract providers; and permanency through adoption for children.

The funding for this sub-strategy is 100% federal or independent grant funding and requires no State fund participation.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-strategy Code: 02-01-02-06		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.						
SUB-STRATEGY: 06 CPS Program Support-Allocated Program Support Cost Pool Staff						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2009	2010	2011	2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$314,920	\$311,388	\$347,344	\$389,896	\$389,896
1002	Other Personnel Costs	\$9,724	\$10,694	\$11,953	\$13,071	\$13,071
2001	Professional Fees and Services	\$42,631	\$6,256	\$7,080	\$7,762	\$7,762
2002	Fuels and Lubricants	\$1	\$1	\$1	\$0	\$0
2003	Consumable Supplies	\$467	\$327	\$365	\$359	\$359
2004	Utilities	\$397	\$416	\$345	\$381	\$381
2005	Travel	\$6,440	\$6,366	\$7,099	\$8,175	\$8,175
2006	Rent - Building	\$937	\$591	\$650	\$613	\$613
2007	Rent - Machine and Other	\$195	\$287	\$272	\$278	\$278
2009	Other Operating Expense	\$43,190	\$78,514	\$43,287	\$61,010	\$61,010
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$418,903	\$414,840	\$418,396	\$481,545	\$481,545

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-strategy Code: 02-01-02-06		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.						
SUB-STRATEGY: 06 CPS Program Support-Allocated Program Support Cost Pool Staff						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Method of Financing:					
0001	General Revenue Fund	\$283,743	\$134,457	\$135,071	\$227,482	\$227,482
0758	GR for Medicaid Match	\$775	\$2,328	\$2,348	\$1,305	\$1,305
8900	81R Supplemental: General Revenue Funds	\$78,422	\$0	\$0	\$0	\$0
8901	81R Supplemental: GR Match for Medicaid	\$360	\$0	\$0	\$0	\$0
	Total, General Revenue Funds	\$363,300	\$136,784	\$137,419	\$228,787	\$228,787
0555	Federal Funds:					
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	\$0	\$15,144	\$15,167	\$429	\$429
	CFDA #93.558 TANF State Family Assistance	\$0	\$204,629	\$207,028	\$187,889	\$187,889
	CFDA #93.645 Child Welfare Services - State Grants	\$0	\$0	\$0	\$520	\$520
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	\$40,683	\$52,730	\$53,182	\$60,155	\$60,155
	CFDA #93.659.050 Adoption Assistance - Admin 50%	\$1,603	\$2,958	\$2,983	\$2,461	\$2,461
	CFDA #93.667 Social Service Block Grant	\$0	\$265	\$268	\$0	\$0
	CFDA #93.778.003 Medical Assistance Program 50%	\$773	\$2,330	\$2,350	\$1,305	\$1,305
	Total, Federal Funds	\$43,058	\$278,056	\$280,977	\$252,758	\$252,758
8902	81R Supplemental Funds:					
	CFDA #93.658.050 Foster Care Asst - Admin 50% - 81R Supplemental	\$11,647	\$0	\$0	\$0	\$0
	CFDA #93.659.050 Adoption Asst - Admin 50% - 81R Supplemental	\$538	\$0	\$0	\$0	\$0
	CFDA #93.778.003 Medical Asst Program 50% - 81R Supplemental	\$360	\$0	\$0	\$0	\$0
	Total, 81R Supplemental Funds	\$12,545	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$418,903	\$414,840	\$418,396	\$481,545	\$481,545
Number of Positions (FTE)		6.5	6.4	7.2	8.1	8.1

Sub-strategy Request (continued)

Sub-strategy Code:

02-01-02-06

Sub-strategy Description and Justification:

This sub-strategy contains the allocated cost for staff who are charged to the statewide staff cost pool and to the regional staff cost pool, plus their share of the costs in the overhead cost pools. The statewide staff cost pool contains FTEs who perform functions that support all DFPS programs such as Ombudsman, administrative and cross-program training, policy and rules development, and purchasing and contracting oversight. The regional staff cost pool contains FTEs who perform functions that support regional activities, such as public information, contract management, worker time study implementation, and information technology support. The overhead cost pools contain the costs for expenses associated with all programs such as leases, office supplies, building maintenance, mail distribution, postage, and telecommunications.

External/Internal Factors Impacting Sub-strategy:

The cost allocation methodology for distributing the costs in agency cost pools is approved by the federal Division of Cost Allocation and is contained in the DFPS Public Assistance Cost Allocation Plan.

Sub-strategy Summary

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-19	Strategy Code: 02-01-02		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.						
SUB-STRATEGY SUMMARY						
Code:	Sub-Strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
01	Preparation for Adult Living Staff	\$2,432,015	\$2,976,586	\$4,378,822	\$3,677,702	\$3,677,702
02	CPS Program Support	\$26,743,649	\$23,659,884	\$27,606,222	\$25,499,170	\$25,499,170
03	CPS Program Training	\$10,646,589	\$9,935,414	\$10,302,889	\$10,119,151	\$10,119,151
04	County / IAC Foster Care Administrative Staff	\$96,643	\$110,096	\$108,201	\$109,148	\$109,148
05	Discretionary Federal Projects	\$3,749,076	\$4,350,130	\$3,326,840	\$3,696,535	\$3,696,535
06	CPS Program Spt-Allocated Program Spt Cost Pool Staff	\$418,903	\$414,840	\$418,396	\$481,545	\$481,545
Total, Substrategies		\$44,086,874	\$41,446,950	\$46,141,370	\$43,583,251	\$43,583,251

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 21
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 3 TWC Foster Day Care Purchased Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Average Number of Days of TWC Foster Day Care Paid per Month	34,656.00	36,951.00	32,295.00	31,354.00	30,441.00
Efficiency Measures:						
KEY 1	Average Daily Cost for TWC Foster Day Care Services	20.13	19.97	20.57	21.19	21.82
Explanatory/Input Measures:						
1	Number of Children Receiving TWC Foster Day Care Services	5,116.00	5,687.00	4,971.00	4,826.00	4,685.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$8,810,554	\$9,320,897	\$8,390,781	\$8,390,781	\$8,390,781
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$8,810,554	\$9,320,897	\$8,390,781	\$8,390,781	\$8,390,781

Method of Financing:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 21
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 3 TWC Foster Day Care Purchased Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1	General Revenue Fund	\$538,793	\$704,593	\$0	\$0	\$0
8008	GR Match For Title IV-E FMAP	\$(1,249,514)	\$2,276,434	\$2,384,388	\$2,482,558	\$2,482,558
8900	81(R) Supp: General Revenue Fund	\$639,532	\$0	\$0	\$0	\$0
8903	81(R) Supp: GR Match-Title IVE FMAP	\$3,453,669	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,304,894	\$2,981,027	\$2,384,388	\$2,482,558	\$2,482,558
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	93.658.099 Foster Care IV-E Stimulus (FMAP)	\$457,883	\$548,244	\$97,540	\$0	\$0
CFDA Subtotal, Fund	369	\$457,883	\$548,244	\$97,540	\$0	\$0
555	Federal Funds					
	93.575.000 ChildCareDevFnd Blk Grant	\$2,157,529	\$1,771,919	\$2,097,859	\$2,097,859	\$2,097,859
	93.658.060 Foster Care Title IV-E @ FMAP	\$3,890,248	\$4,019,707	\$3,810,994	\$3,810,364	\$3,810,364
CFDA Subtotal, Fund	555	\$6,047,777	\$5,791,626	\$5,908,853	\$5,908,223	\$5,908,223
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,505,660	\$6,339,870	\$6,006,393	\$5,908,223	\$5,908,223
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,390,781	\$8,390,781
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,810,554	\$9,320,897	\$8,390,781	\$8,390,781	\$8,390,781

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 21
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 3 TWC Foster Day Care Purchased Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Under this strategy, DFPS purchases day care for foster care children with a Basic service level whose foster parents work at least 40 hours per week. Day care for foster children is defined as out-of-home care provided in day care facilities licensed or registered by the Child Care Licensing Division of DFPS. This type of day care is needed to assist working foster families with the day care costs for children in foster care.

DFPS contracts with the Texas Workforce Commission (TWC) for childcare services. The TWC contracts with the Local Workforce Development Boards, which contract with the local Child Care Management System agencies to coordinate and provide the day care services. DFPS works with TWC to provide budgets to these local agencies within each DFPS region. This results in "slots" for children that are controlled through DFPS authorization of services. TWC makes payments to the local agencies and provides expenditures and client information to DFPS. TWC bills DFPS for reimbursement of day care service cost, plus administrative and operational cost.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Section 472; and 45 CFR 1355 and 1356; and the Child Care and Development Block Grant Act of 1990, as amended, 42 U.S.C 9858.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The baseline request for FY 12-13 is insufficient to maintain the FY 10-11 funding for day care services because one-time surplus funds were used to address increased demand above the appropriated level for FY 10, and additional funds are needed for the forecasted increased demand in FY 11. The funds needed to maintain the FY 10-11 funding level are requested in exceptional item 3. If not funded, foster family home capacity would suffer, negatively impacting our ability to place children with their siblings close to their home community.

Due to forecasted caseload growth, DFPS will need more funding to provide these services for more children. Funds for this growth are included in exceptional item 9.

The primary federal funds participating in this strategy are CCDBG and Title IV-E. State funds are included in accordance with the federal financial participation requirements for Title IV-E. There are no federal match requirements for CCDBG. CCDBG funds are limited and are not available to fund additional resource needs.

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3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 21
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 4 TWC Relative Day Care Purchased Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Average Number of Days of TWC Relative Day Care Paid per Month	33,436.00	42,802.00	32,570.00	28,911.00	28,618.00
Efficiency Measures:						
KEY 1	Average Daily Cost for TWC Relative Day Care Services	20.34	19.13	19.32	19.51	19.71
Explanatory/Input Measures:						
1	Number of Children Receiving TWC Relative Day Care Services	3,988.00	5,398.00	4,108.00	3,646.00	3,609.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$8,589,218	\$10,342,879	\$7,948,405	\$7,124,914	\$7,124,914
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$8,589,218	\$10,342,879	\$7,948,405	\$7,124,914	\$7,124,914

Method of Financing:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
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Agency code: **530** Agency name: **Family and Protective Services, Department of**

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 21
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 4 TWC Relative Day Care Purchased Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1	General Revenue Fund	\$8,589,218	\$6,322,686	\$6,124,914	\$5,301,414	\$5,301,414
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,589,218	\$6,322,686	\$6,124,914	\$5,301,414	\$5,301,414
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	93.713.000 ChildCareDevBlockGrant - Stimulus	\$0	\$3,646,982	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$3,646,982	\$0	\$0	\$0
555	Federal Funds					
	93.575.000 ChildCareDevFnd Blk Grant	\$0	\$373,211	\$1,823,491	\$1,823,500	\$1,823,500
CFDA Subtotal, Fund	555	\$0	\$373,211	\$1,823,491	\$1,823,500	\$1,823,500
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$4,020,193	\$1,823,491	\$1,823,500	\$1,823,500
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,124,914	\$7,124,914
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,589,218	\$10,342,879	\$7,948,405	\$7,124,914	\$7,124,914

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 21
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 4 TWC Relative Day Care Purchased Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Under this strategy, DFPS purchases day care for children placed with a relative who is not licensed or verified as a foster care provider. Relatives must meet an income eligibility guideline and work at least 40 hours per week. Relatives are referred by their kinship worker and provide care for relative children who have been placed in their care by DFPS. Relative day care for kinship children is defined as out-of-home care provided in day care facilities licensed or registered by the Child Care Licensing Division of DFPS.

DFPS contracts with the Texas Workforce Commission (TWC) for childcare services. The TWC contracts with the Local Workforce Development Boards, which contract with the local Child Care Management System agencies to coordinate and provide the day care services. DFPS works with TWC to provide budgets to these local agencies within each DFPS region. This results in "slots" for children that are controlled through DFPS authorization of services. TWC makes payments to the local agencies and provides expenditures and client information to DFPS. TWC bills DFPS for reimbursement of day care service cost, plus administrative and operational cost.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Child Care and Development Block Grant Act of 1990, as amended, 42 U.S.C 9858.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The baseline request for FY 12-13 is insufficient to maintain the FY 10-11 funding for day care services due to two reasons: 1) federal Child Care and Development Block Grant (CCDBG) ARRA funds were appropriated through Article XII for an increase in day care services; and 2) other one-time funds were used to address increased demand above the appropriated level for FY 10, and additional funds are needed for the forecasted increased demand in FY 11. The funds needed to restore the one-time ARRA funds and maintain the FY 10-11 funding level are requested in exceptional item 3. If not funded, there would likely be an increase in the number of children in paid foster care due to insufficient funding for relatives to provide a placement for children.

Due to forecasted caseload growth, DFPS will need more funding to provide these services for more children. Funds for this growth are included in exceptional item 7.

The primary federal fund participating in this strategy is CCDBG. There are no federal match requirements for these federal funds. CCDBG funds are limited and are not available to fund additional resource needs.

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3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 21
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 5 TWC Protective Day Care Purchased Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
1	Average Number of Days of TWC Protective Day Care Paid per Month	61,770.00	77,436.00	66,095.00	53,803.00	53,057.00
Efficiency Measures:						
1	Average Daily Cost for TWC Protective Day Care Services	21.04	20.01	20.29	20.57	20.86
Explanatory/Input Measures:						
1	Number of Children Receiving TWC Protective Day Care Services	14,143.00	17,588.00	15,013.00	12,220.00	12,051.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$16,416,677	\$19,572,551	\$16,940,173	\$13,979,853	\$13,979,853
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$16,416,677	\$19,572,551	\$16,940,173	\$13,979,853	\$13,979,853

Method of Financing:

3.A. STRATEGY REQUEST
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
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Agency code: **530** Agency name: **Family and Protective Services, Department of**

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 21
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 5 TWC Protective Day Care Purchased Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1	General Revenue Fund	\$928,871	\$8,741,728	\$4,030,013	\$1,240,027	\$1,240,027
8900	81(R) Supp: General Revenue Fund	\$2,599,899	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,528,770	\$8,741,728	\$4,030,013	\$1,240,027	\$1,240,027
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	93.713.000 ChildCareDevBlockGrant - Stimulus	\$0	\$8,400,692	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$8,400,692	\$0	\$0	\$0
555	Federal Funds					
	93.575.000 ChildCareDevFnd Blk Grant	\$12,887,907	\$2,430,131	\$12,910,160	\$12,739,826	\$12,739,826
CFDA Subtotal, Fund	555	\$12,887,907	\$2,430,131	\$12,910,160	\$12,739,826	\$12,739,826
SUBTOTAL, MOF (FEDERAL FUNDS)		\$12,887,907	\$10,830,823	\$12,910,160	\$12,739,826	\$12,739,826
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,979,853	\$13,979,853
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$16,416,677	\$19,572,551	\$16,940,173	\$13,979,853	\$13,979,853

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

DFPS purchases protective day care to control and reduce the risk of abuse and neglect for children remaining at home. These services help keep a child safe and provide some stability while a family is participating in services to reduce risk of abuse and neglect to the child. The use of protective day care is often used as an alternative to removal from their home. In some cases, DFPS provides protective day care services as a method to assist the voluntary caregiver with child care responsibilities while the parents are participating in services.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Child Care and Development Block Grant Act of 1990, as amended, 42 U.S.C 9858.

3.A. STRATEGY REQUEST
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL:	2	Protect Children Through an Integrated Service Delivery System	Statewide Goal/Benchmark:	3	21
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect	Service Categories:		
STRATEGY:	5	TWC Protective Day Care Purchased Services	Service:	28	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The baseline request for FY 12-13 is insufficient to maintain the FY 10-11 funding for day care services due to two reasons: 1) federal Child Care and Development Block Grant (CCDBG) ARRA funds were appropriated through Article XII for an increase in day care services; and 2) other one-time funds were used to address increased demand above the appropriated level for FY 10, and additional funds are needed for the forecasted increased demand in FY 11. The funds needed to restore the one-time ARRA funds and maintain the FY 10-11 funding level are requested in exceptional item 3. If not funded, there would likely be an increase in the number of children in paid foster care due to insufficient funding to provide day care as a strategy to avoid removal of children from their home.

Due to forecasted caseload growth, DFPS will need more funding to provide these services for more children. Funds for this growth are included in exceptional item 9.

The primary federal fund participating in this strategy is CCDBG. There are no federal match requirements for these federal funds. CCDBG funds are limited and are not available to fund additional resource needs.

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3.A. STRATEGY REQUEST
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DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 22
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 6 Adoption Purchased Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
1	Average Number of Children: Adoption Placement Purchased Services	178.00	161.00	109.00	126.00	120.00
Efficiency Measures:						
1	Average Monthly Cost per Child Adoption Placement Purchased Services	3,585.87	3,681.41	3,824.72	4,015.79	4,206.87
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$61	\$14	\$0	\$0	\$0
3001	CLIENT SERVICES	\$7,648,610	\$7,102,000	\$4,995,506	\$6,048,760	\$6,048,760
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,648,671	\$7,102,014	\$4,995,506	\$6,048,760	\$6,048,760
Method of Financing:						
1	General Revenue Fund	\$1,182,977	\$664,580	\$1,470,627	\$1,512,190	\$1,512,190

3.A. STRATEGY REQUEST
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DATE: 8/22/2010
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Agency code: **530** Agency name: **Family and Protective Services, Department of**

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 22
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 6 Adoption Purchased Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,182,977	\$664,580	\$1,470,627	\$1,512,190	\$1,512,190
Method of Financing:						
555	Federal Funds					
	93.556.001 Promoting Safe and Stable Families	\$2,458,523	\$1,993,700	\$1,550,879	\$4,536,570	\$4,536,570
	93.603.000 Adoption Incentive Pmts	\$4,007,171	\$4,443,734	\$1,974,000	\$0	\$0
CFDA Subtotal, Fund	555	\$6,465,694	\$6,437,434	\$3,524,879	\$4,536,570	\$4,536,570
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,465,694	\$6,437,434	\$3,524,879	\$4,536,570	\$4,536,570
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,048,760	\$6,048,760
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,648,671	\$7,102,014	\$4,995,506	\$6,048,760	\$6,048,760

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To increase permanency placement options for children awaiting adoption, DFPS contracts with private child-placing agencies (CPAs) to recruit, train and verify adoptive homes; handle adoptive placements of the children; provide post-placement supervision; and facilitate the consummation of the adoption. To provide these adoption purchased services, the CPAs receive payment based on the needs of the child and the number of children in the sibling group. This collaboration results in more children achieving permanency, and in shorter periods of time.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 162; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 432 and 473A; and 45 CFR 1355, 1356, and 1357.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Title IV-B, subpart 2 funds are utilized in this strategy. These funds require a 25% State match. Another source of federal funds used in this strategy, as they are available, is the Adoption Incentive Bonus grant award. These Adoption Incentive Bonus funds do not require state matching funds. These federal funds are block grants that are not available to fund additional resource needs.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 22
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 7 Post-Adoption Purchased Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
1	Average Number of Clients Receiving Post-adoption Purchased Services	1,273.00	1,286.00	1,311.00	1,262.00	1,198.00
Efficiency Measures:						
1	Average Cost per Client for Post-adoption Purchased Services	252.16	259.76	271.16	286.35	301.55
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$26	\$50	\$0	\$0	\$0
3001	CLIENT SERVICES	\$3,853,043	\$4,008,717	\$4,264,307	\$4,336,537	\$4,336,537
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,853,069	\$4,008,767	\$4,264,307	\$4,336,537	\$4,336,537
Method of Financing:						
1	General Revenue Fund	\$1,707,835	\$1,002,192	\$1,781,328	\$1,084,134	\$1,084,134

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 22
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 7 Post-Adoption Purchased Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,707,835	\$1,002,192	\$1,781,328	\$1,084,134	\$1,084,134
Method of Financing:						
555	Federal Funds					
	93.556.001 Promoting Safe and Stable Families	\$2,145,234	\$3,006,575	\$2,482,979	\$3,252,403	\$3,252,403
CFDA Subtotal, Fund	555	\$2,145,234	\$3,006,575	\$2,482,979	\$3,252,403	\$3,252,403
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,145,234	\$3,006,575	\$2,482,979	\$3,252,403	\$3,252,403
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,336,537	\$4,336,537
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,853,069	\$4,008,767	\$4,264,307	\$4,336,537	\$4,336,537

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Under this strategy, DFPS purchases post-adoption services. Services available include casework, support groups, parent training, therapeutic counseling services, respite care and residential therapeutic care. Post-adoption services are available to families who adopted children in the care of the department. The purpose of this program is to help the child and family adjust to the adoption and the newly created family, to provide services that will assist the child and adoptive family cope with the effects of abuse and neglect in the child's background, and to prevent abuse and neglect. Children who have been severely abused have to cope with their abuse throughout their lifetime and as such need services throughout their childhood.

The program is delivered through competitively procured contracts with other child-placing and social service agencies. The contractors are responsible for development and delivery of the required services throughout the DFPS region served.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 162; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Section 432; and 45 CFR 1355 and 1357.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL:	2	Protect Children Through an Integrated Service Delivery System	Statewide Goal/Benchmark:	3	22
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect	Service Categories:		
STRATEGY:	7	Post-Adoption Purchased Services	Service:	28	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As caseloads grow, more funding is needed to provide these services for more children. Funds for this growth are included in exceptional item 9.

This strategy is funded with federal Title IV-B, subpart 2 funds which require a 25% State match. These federal funds are block grants that are not available to fund additional resource needs.

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3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 21
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 8 Preparation for Adult Living Purchased Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
1	Average # Youth: Preparation for Adult Living Services	1,259.00	1,283.00	1,239.00	1,153.00	1,096.00
Efficiency Measures:						
1	Average Monthly Cost per Youth: Preparation for Adult Living Services	522.09	509.21	586.48	591.34	621.95
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$945	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$7,884,735	\$7,836,888	\$8,722,163	\$8,179,526	\$8,179,526
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,885,680	\$7,836,888	\$8,722,163	\$8,179,526	\$8,179,526
Method of Financing:						
1	General Revenue Fund	\$364,556	\$540,826	\$469,927	\$376,509	\$376,509
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$364,556	\$540,826	\$469,927	\$376,509	\$376,509

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
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Agency code: **530** Agency name: **Family and Protective Services, Department of**

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 21
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 8 Preparation for Adult Living Purchased Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Method of Financing:						
555	Federal Funds					
	93.599.000 Education & Training Vouchers	\$2,056,801	\$1,719,490	\$2,526,830	\$2,138,445	\$2,138,445
	93.674.000 Independent Living	\$5,464,323	\$5,576,572	\$5,725,406	\$5,664,572	\$5,664,572
CFDA Subtotal, Fund	555	\$7,521,124	\$7,296,062	\$8,252,236	\$7,803,017	\$7,803,017
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,521,124	\$7,296,062	\$8,252,236	\$7,803,017	\$7,803,017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,179,526	\$8,179,526
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,885,680	\$7,836,888	\$8,722,163	\$8,179,526	\$8,179,526

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Under this strategy, DFPS purchases Preparation for Adult Living (PAL) services to help youth transition successfully to adulthood from substitute care. Purchased services include training sessions, life skills assessments, and educational and vocational support services. Transitional living allowances and household supply stipends are available, as well as aftercare services such as case management and room and board assistance for youth ages 18 to 21. PAL purchased services include statewide and regional activities, including PAL experiential camps, youth leadership development events, Texas teen conferences, and PAL college conferences. This strategy also includes the Education and Training Voucher program to assist eligible youth to acquire postsecondary education or vocational training.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Section 477; and 45 CFR 1340.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As caseloads grow, more funding is needed to provide these services for more youth. Funds for this growth are included in exceptional item 9.

PAL is funded through federal Chafee Foster Care Independence Program funds requiring a State match of 20%. State funds are included in this strategy for a portion of the required 20 percent match, and local contractors provide the remainder of the match requirement.

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-strategy Code: 02-01-08-01		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 08 Preparation for Adult Living (PAL) Purchased Services - Provide purchased adult living services to help and support youth preparing for departure from DFPS substitute care including life skills training, money management, education/training vouchers, room and board assistance, and case management.						
SUB-STRATEGY: 01 Preparation for Adult Living (PAL) Purchased Services						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$945	\$0	\$0	\$0	\$0
3001	Client Services	\$5,827,934	\$6,117,398	\$6,164,764	\$6,041,081	\$6,041,081
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$5,828,879	\$6,117,398	\$6,164,764	\$6,041,081	\$6,041,081

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-strategy Code: 02-01-08-01		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 08 Preparation for Adult Living (PAL) Purchased Services - Provide purchased adult living services to help and support youth preparing for departure from DFPS substitute care including life skills training, money management, education/training vouchers, room and board assistance, and case management.						
SUB-STRATEGY: 01 Preparation for Adult Living (PAL) Purchased Services						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
0001	Method of Financing:					
	General Revenue Fund	\$364,556	\$540,826	\$439,358	\$376,509	\$376,509
	Total, General Revenue Funds	\$364,556	\$540,826	\$439,358	\$376,509	\$376,509
0555	Federal Funds:					
	CFDA #93.674 Independent Living	\$5,464,323	\$5,576,572	\$5,725,406	\$5,664,572	\$5,664,572
	Total, Federal Funds	\$5,464,323	\$5,576,572	\$5,725,406	\$5,664,572	\$5,664,572
	Total, Method of Financing	\$5,828,879	\$6,117,398	\$6,164,764	\$6,041,081	\$6,041,081
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-strategy Code:

02-01-08-01

Sub-strategy Description and Justification:

Under this sub-strategy, DFPS purchases Preparation for Adult Living (PAL) services to help youth in CPS substitute care transition to adulthood. These services are mandated for youth in substitute care who are 16 or older and offered to youth 14 and 15 years of age depending upon funding. PAL youth participate in group or individual contracted life skills training sessions, such as money management. Life skills assessments, educational and vocational support services are provided. Youth are eligible for transitional living allowances and household supply stipends as they move into independent living. Aftercare services of case management and room and board assistance are offered to youth ages 18 to 21. Regional management of contracts are provided for these services. Statewide PAL contracts include a PAL experiential camp, a statewide Texas teen conference, and a PAL college conference. All PAL services are aimed to improve life outcomes for youth currently and formerly in the state foster care system.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Section 477; and 45 CFR 1340.

External/Internal Factors Impacting Sub-strategy:

As caseloads grow, more funding is needed to provide these services for more youth. Funds for this need are included in exceptional item 9.

PAL is funded through federal Chafee Foster Care Independence Program funds requiring a State match of 20 percent. State funds are included in this sub-strategy for a portion of the required 20 percent match, and local contractors provide the remainder of the match requirement.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-strategy Code: 02-01-08-02
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.				
STRATEGY: 08 Preparation for Adult Living (PAL) Purchased Services - Provide purchased adult living services to help and support youth preparing for departure from DFPS substitute care including life skills training, money management, education/training vouchers, room and board assistance, and case management.				
SUB-STRATEGY: 02 PAL Educ Trng Voucher (ETV) Prog				

Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$0	\$0	\$0	\$0	\$0
3001	Client Services	\$2,056,801	\$1,719,490	\$2,557,400	\$2,138,445	\$2,138,445
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$2,056,801	\$1,719,490	\$2,557,400	\$2,138,445	\$2,138,445

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-strategy Code: 02-01-08-02		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 08 Preparation for Adult Living (PAL) Purchased Services - Provide purchased adult living services to help and support youth preparing for departure from DFPS substitute care including life skills training, money management, education/training vouchers, room and board assistance, and case management.						
SUB-STRATEGY: 02 PAL Educ Trng Voucher (ETV) Prog						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
0001	Method of Financing:					
	General Revenue Fund	\$0	\$0	\$30,570	\$0	\$0
	Total, General Revenue Funds	\$0	\$0	\$30,570	\$0	\$0
0555	Federal Funds:					
	CFDA #93.599 Chafee Education and Training Vouchers Program (ETV)	\$2,056,801	\$1,719,490	\$2,526,830	\$2,138,445	\$2,138,445
	Total, Federal Funds	\$2,056,801	\$1,719,490	\$2,526,830	\$2,138,445	\$2,138,445
Total, Method of Financing		\$2,056,801	\$1,719,490	\$2,557,400	\$2,138,445	\$2,138,445
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-strategy Code:

02-01-08-02

Sub-strategy Description and Justification:

Under this sub-strategy, DFPS administers the Education and Training Voucher service to assist eligible youth to begin, continue or complete postsecondary education and one year training programs and move towards gainful employment and self-sufficiency. This service is offered to eligible youth ages 16 to 23 who are or have been in the foster care system. Youth receiving Education and Training Vouchers are allowed to use the funding to attend Texas nonprofit private or public four-year colleges or universities, two-year community colleges, or vocational-technical or specialized trade schools at least one year in duration. Education and Training Vouchers are used for such expenses as residential housing, room and board costs, tuition/fees (if youth is not eligible for the state tuition and fee waiver for former foster care youth), personal items, books and supplies, child care, some transportation needs, and computer or other required equipment.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Section 477; and 45 CFR 1340.

External/Internal Factors Impacting Sub-strategy:

PAL is funded through federal Chafee Foster Care Independence Program funds requiring a State match of 20 percent. The State match requirement for these federal funds is based on a report provided by the Higher Education Coordinating Council identifying tuition amounts paid for former foster care children.

The provision of the Education and Training Voucher service contributes to the statewide effort of improving transition services for young adults and maintaining a continuum of services. Without the Education and Training Voucher service, youth leaving the DFPS system are at a much greater risk of forgoing the opportunity to reach a level of gainful employment and self-sufficiency resulting in unemployment, homelessness, welfare dependency or incarceration.

Sub-strategy Summary

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Strategy Code: 02-01-08		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 08 Preparation for Adult Living (PAL) Purchased Services - Provide purchased adult living services to help and support youth preparing for departure from DFPS substitute care including life skills training, money management, education/training vouchers, room and board assistance, and case management.						
SUB-STRATEGY SUMMARY						
Code:	Sub-Strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
01	Preparation for Adult Living (PAL) Purchased Services	\$5,828,879	\$6,117,398	\$6,164,764	\$6,041,081	\$6,041,081
02	PAL Educ Trng Voucher (ETV) Prog	\$2,056,801	\$1,719,490	\$2,557,400	\$2,138,445	\$2,138,445
Total, Sub-strategies		\$7,885,680	\$7,836,888	\$8,722,163	\$8,179,526	\$8,179,526

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 22
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 9 Substance Abuse Purchased Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
1	Average # Clients: Substance Abuse Purchased Services	7,295.00	7,879.00	6,028.00	8,423.00	8,157.00
Efficiency Measures:						
1	Average Monthly Cost per Client for Substance Abuse Purchased Services	55.88	57.92	63.66	59.76	61.72
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$4,500	\$27	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$164,482	\$67,503	\$0	\$33,765	\$33,765
3001	CLIENT SERVICES	\$4,722,651	\$5,409,264	\$4,605,042	\$6,007,152	\$6,007,152
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,891,633	\$5,476,794	\$4,605,042	\$6,040,917	\$6,040,917
Method of Financing:						
1	General Revenue Fund	\$3,722,746	\$4,283,025	\$3,915,387	\$5,175,387	\$5,175,387
759	GR MOE For TANF	\$700,322	\$673,068	\$0	\$0	\$0

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 22
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 9 Substance Abuse Purchased Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,423,068	\$4,956,093	\$3,915,387	\$5,175,387	\$5,175,387
Method of Financing:						
555	Federal Funds					
	93.556.001 Promoting Safe and Stable Families	\$296,567	\$0	\$0	\$0	\$0
	93.558.000 Temp AssistNeedy Families	\$59,340	\$436,617	\$554,802	\$551,927	\$551,927
	93.645.000 Child Welfare Services_S	\$106,838	\$84,084	\$134,853	\$313,603	\$313,603
CFDA Subtotal, Fund	555	\$462,745	\$520,701	\$689,655	\$865,530	\$865,530
SUBTOTAL, MOF (FEDERAL FUNDS)		\$462,745	\$520,701	\$689,655	\$865,530	\$865,530
Method of Financing:						
666	Appropriated Receipts	\$5,820	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$5,820	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,040,917	\$6,040,917
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,891,633	\$5,476,794	\$4,605,042	\$6,040,917	\$6,040,917
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 22
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 9 Substance Abuse Purchased Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Dept. of State Health Services (DSHS), through their substance abuse funding, offers invaluable substance abuse treatment resources for clients who meet eligibility requirements. However, many CPS clients do not meet the eligibility requirements of dependence/addiction even though substance abuse impairs their parenting. Under this strategy, CPS purchases services to meet the needs of substance abusing families not served by DSHS providers. This strategy also funds drug testing services that cannot be obtained through DSHS providers. Delivery of services earlier in the abuse/dependency/addiction cycle may prevent some children from entering out-of-home care and allow others to be reunited more quickly.

DSHS substance abuse resources are not available for many substance abuse issues seen by CPS. This strategy augments DSHS services by providing treatment primarily to adult clients with substance abuse issues in child abuse cases and by providing drug testing services. The provision of these services is frequently court-ordered as judges attempt to assure that all efforts have been made to keep the child with their family of origin.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402, 422 and 432; and 45 CFR 1355 and 1357.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Due to the co-occurrence of substance abuse and child maltreatment, it is critical that substance abuse treatment services be available in order for DFPS to carry out its mission to protect children from abuse and neglect. As caseloads grow, more funding is needed to provide these services for more children and their families. Funds for this growth are included in exceptional item 9.

The primary federal funds participating in this strategy are TANF and Title IV-B. TANF does not require a State match. Title IV-B requires a 25% State match. General Revenue spending in the Foster Care Strategy fulfills the matching requirement for Title IV-B, subpart 1. These are block grants that are not available to fund additional resource needs.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Sub-Strategy Code: 02-01-09-01
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.				
STRATEGY: 09 Substance Abuse Purchased Services - Provide purchased residential chemical dependency treatment services for adolescents who are in the conservatorship of DFPS and/or families referred to treatment by DFPS.				
SUB-STRATEGY: 01 CPS Substance Abuse Prevention & Treatment Srvs				

Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$56	\$0	\$0	\$0	\$0
3001	Client Services	\$1,377,354	\$1,554,478	\$1,492,726	\$1,523,602	\$1,523,602
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
Total, Objects of Expense		\$1,377,410	\$1,554,478	\$1,492,726	\$1,523,602	\$1,523,602

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Sub-Strategy Code: 02-01-09-01		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 09 Substance Abuse Purchased Services - Provide purchased residential chemical dependency treatment services for adolescents who are in the conservatorship of DFPS and/or families referred to treatment by DFPS.						
SUB-STRATEGY: 01 CPS Substance Abuse Prevention & Treatment Srvs						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
0001 0759	Method of Financing:					
	General Revenue Fund	\$214,343	\$360,709	\$803,072	\$658,072	\$658,072
	GR for TANF MOE	\$700,322	\$673,068	\$0	\$0	\$0
	Total, General Revenue Funds	\$914,665	\$1,033,777	\$803,072	\$658,072	\$658,072
0555	Federal Funds:					
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	\$296,567	\$0	\$0	\$0	\$0
	CFDA #93.558 TANF State Family Assistance	\$59,340	\$436,617	\$554,802	\$551,927	\$551,927
	CFDA #93.645 Child Welfare Services - State Grants	\$106,838	\$84,084	\$134,853	\$313,603	\$313,603
	Total, Federal Funds	\$462,745	\$520,700	\$689,655	\$865,530	\$865,530
Total, Method of Financing		\$1,377,410	\$1,554,478	\$1,492,727	\$1,523,602	\$1,523,602
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-Strategy Code:

02-01-09-01

Sub-strategy Description and Justification:

Substance abuse prevention and treatment services play a critical role in the ability of CPS to fulfill its mission. Primarily these services are delivered to families who either have a child in foster care or are receiving in-home family based safety services due to the high-risk of having a child removed. Services may be offered at other stages of service as well. Services provided may include education, counseling, and community-based activities to reduce the risk of substance abuse. Treatment may be inpatient or outpatient and includes both children and their parents. Progress and utilization of these prevention and treatment services are used to make informed recommendations to the court on decisions regarding the safety of the child.

DSHS substance abuse resources are not available for many substance abuse issues seen by CPS. This sub-strategy augments DSHS services by providing treatment primarily to adult clients with substance abuse issues in child abuse cases. The provision of these services is frequently court-ordered as judges attempt to assure that all efforts have been made to keep the child with their family of origin.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402, 422 and 432; and 45 CFR 1355 and 1357.

External/Internal Factors Impacting Sub-strategy:

As caseloads grow, more funding is needed to provide these services for more children and their families. Funds for this growth are included in exceptional item 9.

The primary federal funds participating in this sub-strategy are TANF and Title IV-B. TANF does not require a State match. Title IV-B requires a 25 percent State match. General Revenue spending in the Foster Care Strategy fulfills the matching requirement for Title IV-B, subpart 1. These are block grants that are not available to fund additional resource needs.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Sub-Strategy Code: 02-01-09-02
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.				
STRATEGY: 09 Substance Abuse Purchased Services - Provide purchased residential chemical dependency treatment services for adolescents who are in the conservatorship of DFPS and/or families referred to treatment by DFPS.				
SUB-STRATEGY: 02 Drug Testing Services				

Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2009	2010	2011	2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$4,500	\$27	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$164,426	\$67,503	\$0	\$33,765	\$33,765
3001	Client Services	\$3,345,297	\$3,854,786	\$3,112,315	\$4,483,550	\$4,483,550
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$3,514,223	\$3,922,315	\$3,112,315	\$4,517,315	\$4,517,315

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Sub-Strategy Code: 02-01-09-02		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 09 Substance Abuse Purchased Services - Provide purchased residential chemical dependency treatment services for adolescents who are in the conservatorship of DFPS and/or families referred to treatment by DFPS.						
SUB-STRATEGY: 02 Drug Testing Services						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
0001	Method of Financing:					
	General Revenue Fund	\$3,508,403	\$3,922,315	\$3,112,315	\$4,517,315	\$4,517,315
	Total, General Revenue Funds	\$3,508,403	\$3,922,315	\$3,112,315	\$4,517,315	\$4,517,315
0666	Appropriated Receipts	\$5,820	\$0	\$0	\$0	\$0
	Total, Other Funds	\$5,820	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$3,514,223	\$3,922,315	\$3,112,315	\$4,517,315	\$4,517,315
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-Strategy Code:

02-01-09-02

Sub-strategy Description and Justification:

Assuring that children are safely placed within their immediate or extended family requires accurate assessments of the caregivers' capabilities. In situations where substance abuse is suspected, the ability to secure tests for controlled substances and/or alcohol is frequently the only way to determine the veracity of the caregivers' claims. Stand-alone drug tests cannot be obtained through DSHS providers. Drug tests may be utilized by providers as a treatment tool once accepted into a program; however, CPS staff have need of drug testing services for clients in a much broader array of situations. This sub-strategy provides funds for the purchase of drug testing services throughout the life of a CPS case. It provides a tool in the investigation stage to help determine if additional services are needed to protect the child. In family based safety services and substitute care stages it helps staff and the court gauge case plan compliance and offers support to decisions regarding child safety.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40.

External/Internal Factors Impacting Sub-strategy:

As caseloads grow, more funding is needed to provide these services for more children and their families. Funds for this growth are included in exceptional item 9.

A common characteristic of substance abusing persons is the ready denial of dependency problems, even in the face of seemingly obvious indicators. The provision of drug testing services provides staff and the court with a much greater degree of certainty regarding the presence or absence of substance abuse as a risk factor when deliberating case decisions regarding child safety. Additionally, these services cannot be obtained through DSHS providers.

The services provided in this sub-strategy are not eligible for federal funds participation.

Sub-strategy Summary

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Strategy Code: 02-01-09		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 09 Substance Abuse Purchased Services - Provide purchased residential chemical dependency treatment services for adolescents who are in the conservatorship of DFPS and/or families referred to treatment by DFPS.						
SUB-STRATEGY SUMMARY						
Code:	Sub-Strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
01	CPS Substance Abuse Prevention & Treatment Srvs	\$1,377,410	\$1,554,478	\$1,492,726	\$1,523,602	\$1,523,602
02	Drug Testing Services	\$3,514,223	\$3,922,315	\$3,112,315	\$4,517,315	\$4,517,315
Total, Sub-strategies		\$4,891,633	\$5,476,793	\$4,605,041	\$6,040,917	\$6,040,917

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 21
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 10 Other Purchased Child Protective Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
1	Average Number of Clients Receiving Other CPS Purchased Services	10,021.00	10,251.00	10,146.00	9,400.00	9,280.00
Efficiency Measures:						
1	Average Monthly Cost per Client: Other CPS Purchased Services	336.85	331.08	328.46	323.57	327.75
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$2,379,480	\$3,016,041	\$3,000,816	\$3,008,429	\$3,008,426
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$11,253	\$881	\$0	\$0	\$0
3001	CLIENT SERVICES	\$38,118,165	\$37,708,523	\$36,989,078	\$33,488,876	\$33,488,877
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$40,508,898	\$40,725,445	\$39,989,894	\$36,497,305	\$36,497,303

Method of Financing:

1	General Revenue Fund	\$12,318,075	\$12,079,451	\$19,471,480	\$8,979,243	\$8,979,243
759	GR MOE For TANF	\$9,474,690	\$7,800,686	\$0	\$0	\$0

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
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Agency code: **530** Agency name: **Family and Protective Services, Department of**

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 21
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 10 Other Purchased Child Protective Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
8008	GR Match For Title IV-E FMAP	\$13,641	\$22,126	\$57,092	\$42,841	\$42,839
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$21,806,406	\$19,902,263	\$19,528,572	\$9,022,084	\$9,022,082
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	93.658.099 Foster Care IV-E Stimulus (FMAP)	\$3,018	\$5,320	\$2,336	\$0	\$0
CFDA Subtotal, Fund	369	\$3,018	\$5,320	\$2,336	\$0	\$0
555	Federal Funds					
	93.556.001 Promoting Safe and Stable Families	\$9,591,894	\$4,363,604	\$7,887,140	\$11,086,475	\$11,086,475
	93.558.000 Temp AssistNeedy Families	\$4,240,322	\$12,891,562	\$8,148,574	\$8,859,702	\$8,859,702
	93.575.000 ChildCareDevFnd Blk Grant	\$4,919	\$45,471	\$53,978	\$49,725	\$49,725
	93.645.000 Child Welfare Services_S	\$4,835,005	\$3,478,167	\$4,278,043	\$7,413,567	\$7,413,567
	93.658.060 Foster Care Title IV-E @ FMAP	\$24,346	\$39,058	\$91,251	\$65,752	\$65,752
CFDA Subtotal, Fund	555	\$18,696,486	\$20,817,862	\$20,458,986	\$27,475,221	\$27,475,221
SUBTOTAL, MOF (FEDERAL FUNDS)		\$18,699,504	\$20,823,182	\$20,461,322	\$27,475,221	\$27,475,221
Method of Financing:						
666	Appropriated Receipts	\$2,988	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$2,988	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$36,497,305	\$36,497,303
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$40,508,898	\$40,725,445	\$39,989,894	\$36,497,305	\$36,497,303
FULL TIME EQUIVALENT POSITIONS:						

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 21
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 10 Other Purchased Child Protective Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Under this strategy, DFPS purchases services for families and children who need assistance to facilitate the achievement of the service plan. Services are provided to children who are in substitute care, children who remain in their homes, and to the families of these children. The types of purchased services included in this strategy are foster care and adoption child welfare services, in-home child welfare services, intensive family based safety services, temporary substitute care services, and other miscellaneous services.

The range, type, location, and availability of purchased services is dependent upon the provider availability in the community and their accessibility to clients and their families.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 162 and 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402, 422, 432, 471, and 472; and 45 CFR 1355, 1356, and 1357.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As caseloads grow, more funding is needed to provide these services for more children and their families. Funds for this growth are included in exceptional item 9.

The primary federal funds participating in this strategy are TANF and Title IV-B. TANF does not require a State match. Title IV-B requires a 25% State match. General Revenue spending in the Foster Care Strategy fulfills the matching requirement for Title IV-B, subpart 1. These are block grants that are not available to fund additional resource needs.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-Strategy Code: 02-01-10-01		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 10 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.						
SUB-STRATEGY: 01 Foster/Adoption - Child Welfare Svcs						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2009	2010	2011	2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$15,225	\$0	\$7,613	\$7,613
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$1,087	\$844	\$0	\$0	\$0
3001	Client Services	\$18,383,590	\$18,240,609	\$22,384,811	\$18,307,633	\$18,307,633
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
Total, Objects of Expense		\$18,384,677	\$18,256,678	\$22,384,811	\$18,315,246	\$18,315,246

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-Strategy Code: 02-01-10-01		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 10 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.						
SUB-STRATEGY: 01 Foster/Adoption - Child Welfare Svcs						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
0001	Method of Financing:					
	General Revenue Fund	\$4,667,313	\$4,701,043	\$6,977,016	\$926,030	\$926,030
	Total, General Revenue Funds	\$4,667,313	\$4,701,043	\$6,977,016	\$926,030	\$926,030
0555	Federal Funds:					
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	\$7,902,455	\$2,476,464	\$4,800,000	\$2,778,091	\$2,778,091
	CFDA #93.558 TANF State Family Assistance	\$2,386,110	\$9,570,827	\$8,148,574	\$8,859,702	\$8,859,702
	CFDA #93.645 Child Welfare Services - State Grants	\$3,425,811	\$1,508,344	\$2,459,220	\$5,751,423	\$5,751,423
	Total, Federal Funds	\$13,714,377	\$13,555,635	\$15,407,795	\$17,389,216	\$17,389,216
0666	Appropriated Receipts	\$2,988	\$0	\$0	\$0	\$0
0777	Interagency Contracts	\$0	\$0	\$0	\$0	\$0
8093	DFPS-Child Support Collections	\$0	\$0	\$0	\$0	\$0
	Total, Other Funds	\$2,988	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$18,384,677	\$18,256,678	\$22,384,811	\$18,315,246	\$18,315,246
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-Strategy Code:

02-01-10-01

Sub-strategy Description and Justification:

This sub-strategy includes services to children in out-of-home care. Children in out-of-home care receive psychological testing and evaluations, special evaluations or assessments, counseling, special camps, and special services when needed. These services are needed to comply with the child's service plan and to provide for the child's well-being. The funds are also used to assist the families of these children in complying with the requirements of their family service plans to facilitate family reunification.

The range, type, location, and availability of purchased services is dependent upon the provider availability in the community and their accessibility to clients and their families.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 162 and 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402 and 422; and 45 CFR 1355 and 1357.

External/Internal Factors Impacting Sub-strategy:

As caseloads grow, more funding is needed to provide these services for more children and their families. Funds for this growth are included in exceptional item 9.

The primary federal funds participating in this sub-strategy are TANF and Title IV-B. TANF does not require a State match. Title IV-B requires a 25% State match. General Revenue spending in the Foster Care Strategy fulfills the matching requirement for Title IV-B, subpart 1. These are block grants that are not available to fund additional resource needs.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-Strategy Code: 02-01-10-02
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.				
STRATEGY: 10 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.				
SUB-STRATEGY: 02 In-Home - Child Welfare Svcs				

Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$305	\$14	\$0	\$0	\$0
3001	Client Services	\$11,326,283	\$9,770,496	\$9,619,509	\$9,695,010	\$9,695,010
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
Total, Objects of Expense		\$11,326,588	\$9,770,509	\$9,619,509	\$9,695,010	\$9,695,010

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-Strategy Code: 02-01-10-02		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 10 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.						
SUB-STRATEGY: 02 In-Home - Child Welfare Svcs						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Method of Financing:					
0001	General Revenue Fund	\$439,688	\$0	\$6,600,686	\$2,008,217	\$2,008,217
0759	GR for TANF MOE	\$9,474,690	\$7,800,686	\$0	\$0	\$0
	Total, General Revenue Funds	\$9,914,378	\$7,800,686	\$6,600,686	\$2,008,217	\$2,008,217
0555	Federal Funds:					
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	\$3,016	\$0	\$1,200,000	\$6,024,650	\$6,024,650
	CFDA #93.645 Child Welfare Services - State Grants	\$1,409,193	\$1,969,823	\$1,818,823	\$1,662,144	\$1,662,144
	Total, Federal Funds	\$1,412,210	\$1,969,823	\$3,018,823	\$7,686,794	\$7,686,794
	Total, Method of Financing	\$11,326,588	\$9,770,509	\$9,619,509	\$9,695,010	\$9,695,010
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-Strategy Code:

02-01-10-02

Sub-strategy Description and Justification:

Family based safety services are designed to prevent the removal of children from their homes. This sub-strategy captures the contracted in-home services and case management services to children and families receiving family based safety services. The intent of the purchased services provided to families is to alleviate those factors that correspond with the previously assessed high risk of abuse or neglect within the family structure. Examples of in-home purchased services would be homemaker and parent/caregiver training, as well as evaluation and treatment services such as psychological assessments and therapy. DFPS staff may also contract for the delivery of purchased family based safety services where the contractor provides the majority of case management.

The range, type, location, and availability of purchased services is dependent upon the provider availability in the community and their accessibility to clients and their families.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Section 422; and 45 CFR 1355 and 1357.

External/Internal Factors Impacting Sub-strategy:

As caseloads grow, more funding is needed to provide these services for more children and their families. Funds for this growth are included in exceptional item 9.

The primary federal funds participating in this sub-strategy are Title IV-B, subpart 1. General Revenue spending in the Foster Care Strategy fulfills the 25 percent matching requirement for these funds. These are block grants that are not available to fund additional resource needs. In addition, General Revenue is expended as TANF Maintenance of Effort for clients who meet the TANF eligibility requirements.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-Strategy Code: 02-01-10-03
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.				
STRATEGY: 10 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.				
SUB-STRATEGY: 03 Intensive Family Based - Child Welfare Svcs				

Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$275	\$23	\$0	\$0	\$0
3001	Client Services	\$5,323,027	\$6,894,489	\$2,516,186	\$3,044,980	\$3,044,980
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
Total, Objects of Expense		\$5,323,302	\$6,894,513	\$2,516,186	\$3,044,980	\$3,044,980

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-Strategy Code: 02-01-10-03		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 10 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.						
SUB-STRATEGY: 03 Intensive Family Based - Child Welfare Svcs						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
0001	Method of Financing:					
	General Revenue Fund	\$1,782,667	\$1,686,638	\$629,047	\$761,245	\$761,245
	Total, General Revenue Funds	\$1,782,667	\$1,686,638	\$629,047	\$761,245	\$761,245
0555	Federal Funds:					
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	\$1,686,423	\$1,887,140	\$1,887,140	\$2,283,735	\$2,283,735
	CFDA #93.558 TANF State Family Assistance	\$1,854,211	\$3,320,735	\$0	\$0	\$0
	Total, Federal Funds	\$3,540,634	\$5,207,875	\$1,887,140	\$2,283,735	\$2,283,735
	Total, Method of Financing	\$5,323,302	\$6,894,513	\$2,516,186	\$3,044,980	\$3,044,980
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-Strategy Code:

02-01-10-03

Sub-strategy Description and Justification:

In this sub-strategy, DFPS purchases services for families in the intensified family based safety services and family reunification programs. Family based safety services are provided to families who are at risk of having their children removed from the home. Family reunification services are provided to families whose children have been removed and are working toward reunification. Purchased family based safety services are provided to promote parental competencies and behaviors that will increase the ability of families to successfully nurture their children.

The range, type, location, and availability of purchased services is dependent upon the provider availability in the community and their accessibility to clients and their families.

Also included in this sub-strategy is the Strengthening Families through Enhanced In-Home Support Program. This program ended in FY 10. It assisted certain low-income families and children in child neglect cases in which poverty was believed to be a significant underlying cause of the neglect. Eligible families received limited funding to cover nonrecurring expenses that were designed to help the family accomplish the objectives included in the family's service plan. This program was eliminated as part of the agency's required 5 percent reduction to FY 10-11 funding.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402 and 432; and 45 CFR 1355 and 1357.

External/Internal Factors Impacting Sub-strategy:

As caseloads grow, more funding is needed to provide these services for more children and their families. Funds for this growth are included in exceptional item 9.

The primary federal funds participating in this sub-strategy are TANF and Title IV-B. TANF does not require a State match. Title IV-B requires a 25 percent State match. General Revenue spending in the Foster Care Strategy fulfills the matching requirement for Title IV-B, subpart 1. These are block grants that are not available to fund additional resource needs.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-Strategy Code: 02-01-10-04
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.				
STRATEGY: 10 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.				
SUB-STRATEGY: 04 Temporary Substitute Care				

Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$1	\$0	\$0	\$0	\$0
3001	Client Services	\$52,296	\$111,976	\$204,656	\$158,317	\$158,317
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$52,297	\$111,976	\$204,656	\$158,317	\$158,317

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-Strategy Code: 02-01-10-04		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 10 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.						
SUB-STRATEGY: 04 Temporary Substitute Care						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Method of Financing:					
0001	General Revenue Fund	\$6,373	\$0	\$0	\$0	\$0
8008	GR Match for Title IV-E Foster Care/Adoption Payments	\$13,641	\$22,126	\$57,092	\$42,840	\$42,840
	Total, General Revenue Funds	\$20,014	\$22,126	\$57,092	\$42,840	\$42,840
0369	Federal American Recovery&Reinvestment Funds:					
	CFDA #93.658.099 Foster Care IV-E Stimulus (FMAP)	\$3,018	\$5,320	\$2,336	\$0	\$0
	Total, American Recovery&Reinvestment Act Funds	\$3,018	\$5,320	\$2,336	\$0	\$0
0555	Federal Funds:					
	CFDA #93.575 Child Care Development Fund-Discretionary	\$4,919	\$45,471	\$53,978	\$49,725	\$49,725
	CFDA #93.658.060 Foster Care Assistance - Maint Payments	\$24,346	\$39,058	\$91,251	\$65,752	\$65,752
	Total, Federal Funds	\$29,265	\$84,530	\$145,229	\$115,477	\$115,477
	Total, Method of Financing	\$52,297	\$111,976	\$204,656	\$158,317	\$158,317
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-Strategy Code:

02-01-10-04

Sub-strategy Description and Justification:

Intermittent alternate care is periodic planned child care services provided to DFPS verified foster homes on a short-term basis by an alternate caregiver. The purpose of intermittent alternate care is to provide DFPS-verified families who are caring for children in the conservatorship of DPFS with additional supports for child care responsibilities. The provision of intermittent alternate care provides foster parents with additional support, increases the retention of foster parents, decreases the number of moves children experience, and promotes the overall development and permanency needs for children in DFPS conservatorship. Individuals and organizations meeting the DFPS intermittent alternate care caregiver requirements provide this service to DFPS verified foster homes. DFPS foster homes may access up to ten full days of DFPS-paid intermittent alternate care per year.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Section 472; and 45 CFR 1355 and 1356; and the Child Care and Development Block Grant Act of 1990, as amended, 42 U.S.C 9858.

External/Internal Factors Impacting Sub-strategy:

A federal report by the Office of the Inspector General (May 2002) identified the need for foster families to experience short-term breaks while caring for children placed in their homes. The report identified these short-term breaks as crucial for retention of foster parents. Additionally, the federal Child and Family Services Review determined a need for Texas to do more in the area of recruitment and retention of foster parents, and intermittent alternate care is one helpful method to accomplish that goal.

As caseloads grow, more funding is needed to provide these services for more children and their families. Funds for this growth are included in exceptional item 9.

The primary federal funds participating in this sub-strategy are Child Care and Development Block Grant (CCDBG) and Title IV-E. State funds are included in accordance with the federal financial participation requirements for Title IV-E. There are no federal match requirements for CCDBG. CCDBG funds are limited and are not available to fund additional resource needs.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-Strategy Code: 02-01-10-05
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.				
STRATEGY: 10 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.				
SUB-STRATEGY: 05 All Other CPS Purchased Services				

Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
Objects of Expense:						
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$2,379,480	\$3,000,816	\$3,000,816	\$3,000,816	\$3,000,816
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$9,570	\$0	\$0	\$0	\$0
3001	Client Services	\$128,225	\$190,518	\$341,518	\$71,518	\$71,518
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
Total, Objects of Expense		\$2,517,274	\$3,191,334	\$3,342,334	\$3,072,334	\$3,072,334

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-Strategy Code: 02-01-10-05		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 10 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.						
SUB-STRATEGY: 05 All Other CPS Purchased Services						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
0001	Method of Financing:					
	General Revenue Fund	\$2,517,274	\$3,191,334	\$3,342,334	\$3,072,334	\$3,072,334
	Total, General Revenue Funds	\$2,517,274	\$3,191,334	\$3,342,334	\$3,072,334	\$3,072,334
	Total, Method of Financing	\$2,517,274	\$3,191,334	\$3,342,334	\$3,072,334	\$3,072,334
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-Strategy Code:

02-01-10-05

Sub-strategy Description and Justification:

This sub-strategy captures purchased services that do not fit into any other purchased services strategy or sub-strategy. Services covered by this sub-strategy include burial services for a child who unfortunately dies while in the managing conservatorship of DFPS, forensic assessments, and youth mentoring.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 261 and 264; and the Texas Human Resources Code, Title 2, Chapter 40.

External/Internal Factors Impacting Sub-strategy:

Adequate funding for purchased services for families and children is critical to facilitate the achievement of the service plan. No federal funds participate in this sub-strategy.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-Strategy Code: 02-01-10-06
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.				
STRATEGY: 10 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.				
SUB-STRATEGY: 06 Relative Caregiver Home Assessments				

Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$16	\$0	\$0	\$0	\$0
3001	Client Services	\$2,904,744	\$2,500,436	\$1,922,397	\$2,211,417	\$2,211,417
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$2,904,760	\$2,500,436	\$1,922,397	\$2,211,417	\$2,211,417

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-Strategy Code: 02-01-10-06		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 10 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.						
SUB-STRATEGY: 06 Relative Caregiver Home Assessments						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
0001	Method of Financing:					
	General Revenue Fund	\$2,904,760	\$2,500,436	\$1,922,397	\$2,211,417	\$2,211,417
	Total, General Revenue Funds	\$2,904,760	\$2,500,436	\$1,922,397	\$2,211,417	\$2,211,417
	Total, Method of Financing	\$2,904,760	\$2,500,436	\$1,922,397	\$2,211,417	\$2,211,417
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-Strategy Code:
02-01-10-06

Sub-strategy Description and Justification:

This sub-strategy provides funding for DFPS to contract for timely and accurate relative caregiver home assessments. Information gathered through this process is utilized in determining whether children can be safely placed with relatives or other designated caregivers who are not licensed or verified as a foster care provider. This information is also shared with the court and other parties involved in the legal suit.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 261 and 264; and the Texas Human Resources Code, Title 2, Chapter 40.

External/Internal Factors Impacting Sub-strategy:

As caseloads grow, more funding is needed to provide these services for more children and their families. Funds for this growth are included in exceptional item 9.

Sub-strategy Summary

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Strategy Code: 02-01-10		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 10 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.						
SUB-STRATEGY SUMMARY						
Code:	Sub-Strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
01	Foster/Adoption - Child Welfare Svcs	\$18,384,677	\$18,256,678	\$22,384,811	\$18,315,246	\$18,315,246
02	In-Home - Child Welfare Svcs	\$11,326,588	\$9,770,509	\$9,619,509	\$9,695,010	\$9,695,010
03	Intensive Family Based - Child Welfare Svcs	\$5,323,302	\$6,894,513	\$2,516,186	\$3,044,980	\$3,044,980
04	Temporary Substitute Care	\$52,297	\$111,976	\$204,656	\$158,317	\$158,317
05	All Other CPS Purchased Services	\$2,517,274	\$3,191,334	\$3,342,334	\$3,072,334	\$3,072,334
06	Relative Caregiver Home Assessments	\$2,904,760	\$2,500,436	\$1,922,397	\$2,211,417	\$2,211,417
Total, Sub-strategies		\$40,508,898	\$40,725,446	\$39,989,893	\$36,497,304	\$36,497,304

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 22
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 11 Foster Care Payments Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Average Number of FPS-paid Days of Foster Care per Month	476,176.00	494,597.00	553,051.00	594,767.00	619,988.00
KEY 2	Average Number of Children (FTE) Served in FPS-paid Foster Care per Mo	15,655.00	16,261.00	18,182.00	19,501.00	20,383.00
Efficiency Measures:						
KEY 1	Average Monthly FPS Expenditures for Foster Care	28,958,609.00	31,455,573.00	35,338,397.00	37,958,541.00	39,551,525.00
	2 Average Monthly Copayments for Foster Care	953,814.82	877,096.44	860,873.56	923,426.11	964,345.03
KEY 3	Average Monthly FPS Payment per Foster Child (FTE)	1,849.80	1,934.45	1,943.60	1,946.54	1,940.40
Explanatory/Input Measures:						
1	Number of Children in Paid Foster Care	26,799.00	27,201.00	30,421.00	32,627.00	34,104.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$355,063,314	\$387,881,987	\$435,482,856	\$466,832,119	\$486,481,805
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0	\$0	\$0

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect
 STRATEGY: 11 Foster Care Payments

Statewide Goal/Benchmark: 3 22
 Service Categories:
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$355,063,314	\$387,881,987	\$435,482,856	\$466,832,119	\$486,481,805

Method of Financing:

1	General Revenue Fund	\$75,514,924	\$80,640,075	\$49,807,275	\$107,411,495	\$115,512,436
8008	GR Match For Title IV-E FMAP	\$55,446,586	\$65,315,634	\$82,952,016	\$95,842,746	\$99,886,968
8128	82(R) Supp: General Revenue Fund	\$0	\$0	\$46,640,578	\$0	\$0
8900	81(R) Supp: General Revenue Fund	\$0	\$(1,499,553)	\$(3,679,784)	\$0	\$0
8903	81(R) Supp: GR Match-Title IVE FMAP	\$0	\$747,919	\$2,501,720	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$130,961,510	\$145,204,075	\$178,221,805	\$203,254,241	\$215,399,404

Method of Financing:

369	Fed Recovery & Reinvestment Fund					
	93.658.099 Foster Care IV-E Stimulus (FMAP)	\$12,247,679	\$15,885,435	\$3,495,732	\$0	\$0
CFDA Subtotal, Fund	369	\$12,247,679	\$15,885,435	\$3,495,732	\$0	\$0
555	Federal Funds					
	93.558.000 Temp AssistNeedy Families	\$83,377,862	\$77,031,536	\$81,135,032	\$79,083,284	\$79,083,284
	93.658.000 Foster Care_Title IV-E	\$137,238	\$0	\$0	\$0	\$0
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$26,658,868	\$30,203,684	\$33,142,088	\$34,873,513	\$36,170,754
	93.658.060 Foster Care Title IV-E @ FMAP	\$100,689,933	\$117,282,607	\$137,415,114	\$148,636,081	\$154,843,363
CFDA Subtotal, Fund	555	\$210,863,901	\$224,517,827	\$251,692,234	\$262,592,878	\$270,097,401
8902	81(R) Supp: Federal Funds					
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$0	\$230,310	\$193,563	\$0	\$0
	93.658.060 Foster Care Title IV-E @ FMAP	\$0	\$1,064,340	\$894,522	\$0	\$0
CFDA Subtotal, Fund	8902	\$0	\$1,294,650	\$1,088,085	\$0	\$0

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 22
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 11 Foster Care Payments Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
SUBTOTAL, MOF (FEDERAL FUNDS)		\$223,111,580	\$241,697,912	\$256,276,051	\$262,592,878	\$270,097,401
Method of Financing:						
8093	DFPS - Child Support Collections	\$990,224	\$980,000	\$985,000	\$985,000	\$985,000
SUBTOTAL, MOF (OTHER FUNDS)		\$990,224	\$980,000	\$985,000	\$985,000	\$985,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$466,832,119	\$486,481,805
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$355,063,314	\$387,881,987	\$435,482,856	\$466,832,119	\$486,481,805

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Under this strategy, DFPS pays for the care, maintenance, and treatment of children who have been removed from their homes and placed with childcare providers. DFPS reimburses a foster care provider for a child's care based on daily rates set by the Health and Human Services Commission. DFPS provides social services to the child and the parents to achieve reunification, or to pursue alternative permanency goals if necessary.

Under this strategy, DFPS facilitates Title IV-E reimbursement to participating counties for allowable expenses incurred on behalf of children in the managing conservatorship of DFPS who meet Title IV-E eligibility criteria. DFPS processes the claims for reimbursement and passes-through the federal Title IV-E funds to the counties. The state match requirement is provided by each participating county.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 471(a), 472 and 475 (1), 475(4), 475(5), and 475(6); and 45 CFR 1356.21, 1356.22, and 1356.30.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL:	2	Protect Children Through an Integrated Service Delivery System	Statewide Goal/Benchmark:	3	22
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect	Service Categories:		
STRATEGY:	11	Foster Care Payments	Service:	28	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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DFPS uses a four service level system for reimbursement, each with its own payment rate on a per child, per day basis.

Eligible costs are funded with open-ended federal Title IV-E entitlement funds. State matching funds are included in accordance with the federal financial participation requirements. Costs that are not eligible for Title IV-E are funded with TANF federal funds if eligible and to the extent that TANF funds are available. The costs that are not eligible for Title IV-E or TANF, and the costs that are eligible for TANF but the TANF funds are not available, are funded with general revenue. This program received federal ARRA funds through an enhanced federal match rate for Title IV-E.

This program has been defined as entitlement for LAR purposes, therefore the additional general revenue to replace the ARRA funds and to fund caseload growth is included in the baseline request.

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Sub-Strategy Code: 02-01-11-01
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.				
STRATEGY: 11 Foster Care Payments - Provide financial reimbursement for the care, maintenance and support of children who have been removed from their homes and placed in licensed, verified childcare facilities.				
SUB-STRATEGY: 01 Foster Care Payments				

Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2009	2010	2011	2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$0	\$0	\$0	\$0	\$0
3001	Client Services	\$347,503,313	\$379,497,489	\$427,098,357	\$459,307,621	\$478,957,307
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
Total, Objects of Expense		\$347,503,313	\$379,497,489	\$427,098,357	\$459,307,621	\$478,957,307

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Sub-Strategy Code: 02-01-11-01		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 11 Foster Care Payments - Provide financial reimbursement for the care, maintenance and support of children who have been removed from their homes and placed in licensed, verified childcare facilities.						
SUB-STRATEGY: 01 Foster Care Payments						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Method of Financing:					
0001	General Revenue Fund	\$75,514,924	\$79,815,577	\$48,982,777	\$106,586,997	\$114,687,938
8008	GR Match for Title IV-E Foster Care/Adoption Payments	\$55,446,586	\$65,315,634	\$82,952,016	\$95,842,746	\$99,886,968
8900	81R Supplemental: General Revenue Funds	\$0	(\$1,499,553)	(\$3,679,784)	\$0	\$0
8128	82R Supplemental: General Revenue Funds	\$0	\$0	\$46,640,578	\$0	\$0
	Total, General Revenue Funds	\$130,961,509	\$144,379,577	\$177,397,307	\$202,429,743	\$214,574,906
0369	Federal American Recovery&Reinvestment Funds:					
	CFDA #93.658.099 Foster Care IV-E Stimulus (FMAP)	\$12,149,229	\$15,885,435	\$3,495,732	\$0	\$0
	Total, American Recovery&Reinvestment Act Funds	\$12,149,229	\$15,885,435	\$3,495,732	\$0	\$0
0555	Federal Funds:					
	CFDA #93.558 TANF State Family Assistance	\$83,377,862	\$77,031,536	\$81,135,032	\$79,083,284	\$79,083,284
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	\$20,964,105	\$24,371,684	\$27,310,088	\$29,704,942	\$31,002,183
	CFDA #93.658.060 Foster Care Assistance - Maint Payments	\$99,060,384	\$115,554,607	\$135,687,114	\$147,104,652	\$153,311,934
	Total, Federal Funds	\$203,402,351	\$216,957,827	\$244,132,234	\$255,892,878	\$263,397,401
8902	81R Supplemental Funds:					
	CFDA #93.658.050 Foster Care Asst - Admin 50% - 81R Supplemental	\$0	\$230,310	\$193,563	\$0	\$0
	CFDA #93.658.060 Foster Care Asst - Maint Payments - 81R Supplemental	\$0	\$1,064,340	\$894,522	\$0	\$0
	Total, 81R Supplemental Funds	\$0	\$1,294,650	\$1,088,085	\$0	\$0
8093	DFPS-Child Support Collections	\$990,224	\$980,000	\$985,000	\$985,000	\$985,000
	Total, Other Funds	\$990,224	\$980,000	\$985,000	\$985,000	\$985,000
	Total, Method of Financing	\$347,503,313	\$379,497,489	\$427,098,358	\$459,307,621	\$478,957,307
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-Strategy Code:

02-01-11-01

Sub-strategy Description and Justification:

Under this sub-strategy, DFPS pays for the care, maintenance, and treatment of children who have been removed from their homes and placed with childcare providers. DFPS reimburses a foster care provider for a child's care based on daily rates set by the Health and Human Services Commission. DFPS provides social services to the child and the parents to achieve reunification, or to pursue alternative permanency goals if necessary.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 471(a), 472 and 475 (1), 475(4), 475(5), and 475(6); and 45 CFR 1356.21, 1356.22, and 1356.30.

External/Internal Factors Impacting Sub-strategy:

DFPS uses a four service level system for reimbursement, each with its own payment rate on a per child, per day basis.

Eligible costs are funded with open-ended federal Title IV-E entitlement funds. State matching funds are included in accordance with the federal financial participation requirements. Costs that are not eligible for Title IV-E are funded with TANF federal funds if eligible and to the extent that TANF funds are available. The costs that are not eligible for Title IV-E or TANF, and the costs that are eligible for TANF but the TANF funds are not available, are funded with general revenue. This program received federal ARRA funds through an enhanced federal match rate for Title IV-E.

This program has been defined as entitlement for LAR purposes, therefore the additional general revenue to replace the ARRA funds and to fund caseload growth is included in the baseline request.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Sub-Strategy Code: 02-01-11-02
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.				
STRATEGY: 11 Foster Care Payments - Provide financial reimbursement for the care, maintenance and support of children who have been removed from their homes and placed in licensed, verified childcare facilities.				
SUB-STRATEGY: 02 Foster Care Payments - Home and Community-Based Waiver (HCS) Placements				

Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$0	\$0	\$0	\$0	\$0
3001	Client Services	\$0	\$824,498	\$824,498	\$824,498	\$824,498
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$0	\$824,498	\$824,498	\$824,498	\$824,498

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Sub-Strategy Code: 02-01-11-02		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 11 Foster Care Payments - Provide financial reimbursement for the care, maintenance and support of children who have been removed from their homes and placed in licensed, verified childcare facilities.						
SUB-STRATEGY: 02 Foster Care Payments - Home and Community-Based Waiver (HCS) Placements						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
0001	Method of Financing:					
	General Revenue Fund	\$0	\$824,498	\$824,498	\$824,498	\$824,498
	Total, General Revenue Funds	\$0	\$824,498	\$824,498	\$824,498	\$824,498
	Total, Method of Financing	\$0	\$824,498	\$824,498	\$824,498	\$824,498
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-Strategy Code:

02-01-11-02

Sub-strategy Description and Justification:

DFPS foster children who are under the age of 18 may be offered a waiver slot through DADS' normal interest list process and may access the HCS waiver services. When this happens, DADS pays the HCS providers, and DFPS reimburses DADS through an interagency contract for the residential assistance services provided to the DFPS children. Residential assistance services include Residential Support services (24-hour awake staff in a 3 or 4 person home), Supervised Living services (24-hour staff available; can sleep during normal sleeping hours, service provided in a 3 or 4 person home), or Foster/Companion Care (services in a home-like environment, to no more than 3 individuals in one location simultaneously, as an alternative to a group home).

This funding arrangement is necessary due to a Centers for Medicare and Medicaid Services (CMS) instruction that waiver services may be furnished to children in foster care living arrangements but only to the extent that waiver services supplement maintenance and supervision services furnished by the State. The CMS instruction further clarified that waiver funds may not be used for maintenance and supervision of children who are under the State's custody.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 471(a), 472 and 475 (1), 475(4), 475(5), and 475(6); and 45 CFR 1356.21, 1356.22, and 1356.30.

External/Internal Factors Impacting Sub-strategy:

IV-E federal financial participation (FFP) can only be claimed for placements that are either in a licensed foster home or a licensed child care institution. Since HCS homes are not considered to be a licensed foster home or a licensed child care institution, placements in HCS homes are not be eligible for IV-E FFP. State general revenue is used to fund these foster care placements.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Sub-Strategy Code: 02-01-11-03
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.				
STRATEGY: 11 Foster Care Payments - Provide financial reimbursement for the care, maintenance and support of children who have been removed from their homes and placed in licensed, verified childcare facilities.				
SUB-STRATEGY: 03 County Foster Care Payments & Admin				

Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$0	\$0	\$0	\$0	\$0
3001	Client Services	\$7,560,000	\$7,560,000	\$7,560,000	\$6,700,000	\$6,700,000
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
Total, Objects of Expense		\$7,560,000	\$7,560,000	\$7,560,000	\$6,700,000	\$6,700,000

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Sub-Strategy Code: 02-01-11-03		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 11 Foster Care Payments - Provide financial reimbursement for the care, maintenance and support of children who have been removed from their homes and placed in licensed, verified childcare facilities.						
SUB-STRATEGY: 03 County Foster Care Payments & Admin						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
0369	Method of Financing:					
	Federal American Recovery&Reinvestment Funds: CFDA #93.658.099 Foster Care IV-E Stimulus (FMAP)	\$98,450	\$0	\$0	\$0	\$0
	Total, American Recovery&Reinvestment Act Funds	\$98,450	\$0	\$0	\$0	\$0
0555	Federal Funds:					
	CFDA #93.658 Foster Care Assistance - Training 75%	\$137,238	\$0	\$0	\$0	\$0
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	\$5,694,762	\$5,832,000	\$5,832,000	\$5,168,571	\$5,168,571
	CFDA #93.658.060 Foster Care Assistance - Maint Payments	\$1,629,550	\$1,728,000	\$1,728,000	\$1,531,429	\$1,531,429
	Total, Federal Funds	\$7,461,550	\$7,560,000	\$7,560,000	\$6,700,000	\$6,700,000
Total, Method of Financing		\$7,560,000	\$7,560,000	\$7,560,000	\$6,700,000	\$6,700,000
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-Strategy Code:

02-01-11-03

Sub-strategy Description and Justification:

Under this sub-strategy, DFPS facilitates Title IV-E reimbursement to participating counties for allowable expenses incurred on behalf of children in the managing conservatorship of DFPS who meet Title IV-E eligibility criteria. Counties may be reimbursed for expenses not covered by the foster care payment for child specific items such as supplemental clothing, school supplies, personal incidentals, and a child's personal travel to visit relatives. Counties may also incur administrative expenses directly related to the administration of the foster care program. Allowable administrative costs include referral to services; preparation of and participation in judicial determinations; placement of the child; development of the case plan; case reviews; case management and supervision; recruitment of foster homes; and a proportionate share of agency overhead.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 471(a), 472 and 475 (1), 475(4), 475(5), and 475(6); and 45 CFR 1356.21, 1356.22, and 1356.30.

External/Internal Factors Impacting Sub-strategy:

Section 40.0566 of Chapter 40, Texas Human Resources Code, requires DFPS to have a county outreach program that informs each county of the availability of federal funds to pay costs of providing foster care services within the county, and to provide technical assistance on request to a county seeking federal funds.

The funding for this sub-strategy is Title IV-E. The state match requirement is provided by each participating county.

Sub-strategy Summary

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Strategy Code: 02-01-11		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 11 Foster Care Payments - Provide financial reimbursement for the care, maintenance and support of children who have been removed from their homes and placed in licensed, verified childcare facilities.						
SUB-STRATEGY SUMMARY						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
01	Foster Care Payments	\$347,503,313	\$379,497,489	\$427,098,357	\$459,307,621	\$478,957,307
02	Foster Care Payments - Home and Community-Based Waiver (HCS) E	\$0	\$824,498	\$824,498	\$824,498	\$824,498
03	County Foster Care Payments & Admin	\$7,560,000	\$7,560,000	\$7,560,000	\$6,700,000	\$6,700,000
Total, Sub-strategies		\$355,063,313	\$387,881,987	\$435,482,855	\$466,832,119	\$486,481,805

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 22
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 12 Adoption Subsidy and Permanency Care Assistance Payments Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Average Number of Children Provided Adoption Subsidy per Month	27,778.00	31,264.00	33,384.00	30,254.00	30,524.00
2	Average Monthly Number of Children: Permanency Care Assistance	0.00	0.00	602.00	292.00	292.00
Efficiency Measures:						
KEY 1	Average Monthly Payment per Adoption Subsidy	437.32	431.38	422.96	418.59	414.89
2	Average Monthly Payment per Child: Permanency Care Assistance	0.00	0.00	414.63	414.59	414.52
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$8	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$151,683,658	\$168,223,183	\$179,596,997	\$160,190,763	\$160,190,765
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$151,683,666	\$168,223,183	\$179,596,997	\$160,190,763	\$160,190,765

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System

Statewide Goal/Benchmark: 3 22

OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect

Service Categories:

STRATEGY: 12 Adoption Subsidy and Permanency Care Assistance Payments

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Method of Financing:						
1	General Revenue Fund	\$33,186,999	\$37,684,948	\$31,285,935	\$35,179,173	\$35,179,173
8008	GR Match For Title IV-E FMAP	\$33,286,388	\$41,809,359	\$52,748,609	\$48,036,532	\$48,036,534
8900	81(R) Supp: General Revenue Fund	\$2,164,079	\$377,501	\$1,009,960	\$0	\$0
8903	81(R) Supp: GR Match-Title IVE FMAP	\$5,047,767	\$473,523	\$1,041,576	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$73,685,233	\$80,345,331	\$86,086,080	\$83,215,705	\$83,215,707
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	93.090.099 GuardianshipAssistanceIV-EStimulus	\$0	\$0	\$36,222	\$0	\$0
	93.659.099 Adoption Asst IV-E Stimulus (FMAP)	\$7,578,341	\$10,090,955	\$2,919,770	\$0	\$0
CFDA Subtotal, Fund	369	\$7,578,341	\$10,090,955	\$2,955,992	\$0	\$0
555	Federal Funds					
	93.090.050 Guardianship Assistance	\$0	\$0	\$0	\$79,000	\$79,000
	93.090.060 Guardianship Assistance: FMAP	\$0	\$0	\$0	\$620,934	\$620,934
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$0	\$(212,707)	\$0	\$0	\$0
	93.658.060 Foster Care Title IV-E @ FMAP	\$0	\$(532,417)	\$0	\$0	\$0
	93.659.050 Adoption Assist Title IV-E Admin	\$1,714,752	\$3,070,618	\$3,263,343	\$3,166,981	\$3,166,981
	93.659.060 Adoption Assist Title IV-E @ FMAP	\$57,411,368	\$74,550,463	\$85,503,943	\$73,108,143	\$73,108,143
CFDA Subtotal, Fund	555	\$59,126,120	\$76,875,957	\$88,767,286	\$76,975,058	\$76,975,058
8902	81(R) Supp: Federal Funds					
	93.090.050 Guardianship Assistance	\$0	\$0	\$158,000	\$0	\$0
	93.090.060 Guardianship Assistance: FMAP	\$0	\$0	\$1,298,007	\$0	\$0
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$0	\$212,707	\$0	\$0	\$0
	93.658.060 Foster Care Title IV-E @ FMAP	\$0	\$532,417	\$0	\$0	\$0
	93.659.050 Adoption Assist Title IV-E Admin	\$1,169,611	\$0	\$0	\$0	\$0
	93.659.060 Adoption Assist Title IV-E @ FMAP	\$10,124,361	\$165,816	\$331,632	\$0	\$0

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 22
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 12 Adoption Subsidy and Permanency Care Assistance Payments Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
CFDA Subtotal, Fund	8902	\$11,293,972	\$910,940	\$1,787,639	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$77,998,433	\$87,877,852	\$93,510,917	\$76,975,058	\$76,975,058
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$160,190,763	\$160,190,765
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$151,683,666	\$168,223,183	\$179,596,997	\$160,190,763	\$160,190,765

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Social Security Act requires states to provide adoption assistance to eligible children with special needs, formerly in foster care. Adoption assistance includes health care coverage, monthly payments to assist the adoptive parents with the cost of the child's special needs, and non-recurring legal expenses. The Act also allows kinship guardianship assistance payments at the State's option. The 81st Legislature adopted this option, and named the new program Permanency Care Assistance (PCA). PCA includes health care coverage, monthly payments to assist the relative guardian with the cost of the child, and non-recurring expenses associated with obtaining legal guardianship. PCA will start on September 1, 2010.

This strategy provides the monthly payments and the non-recurring expenses for the adoption assistance and the PCA programs, to reduce barriers to adoption of children with special needs, and to reduce barriers to relative foster parents obtaining legal guardianship of children in foster care for whom returning home and adoption have been ruled out.

This strategy also provides a \$150 subsidy each month for the premiums for health benefits coverage for certain adopted children from DFPS, when the child does not qualify for Medicaid health coverage.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 162; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 471(a), 473 and 475(3); and 45 CFR 1356.40 and 1356.41

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL:	2	Protect Children Through an Integrated Service Delivery System	Statewide Goal/Benchmark:	3	22
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect	Service Categories:		
STRATEGY:	12	Adoption Subsidy and Permanency Care Assistance Payments	Service:	28	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Eligible costs are funded with open-ended federal Title IV-E entitlement funds. State matching funds are included in accordance with the federal financial participation requirements. Costs that are not eligible for Title IV-E are funded with general revenue funds. Federal ARRA funds are provided through an enhanced federal match rate for Title IV-E. These two federal entitlement programs were not exempted from baseline limits for LAR purposes.

The FY 2010-11 base for adoption subsidies was held at the appropriated funding level, even though forecasted expenditures are higher due to caseload growth. The baseline request for each year of the FY 2012-13 biennium is not sufficient to continue the FY 2010-11 base funding due to the loss of ARRA funds. The replacement of ARRA funds is requested in exceptional item 1.

The number of children free for adoption continues to increase, and the projection for the number of children placed for adoption continues to increase. Also, since the PCA program will begin in FY 2011, there will be a ramp-up effect for the FY 2012-13 biennium. The additional general revenue needed to fund caseload growth in both programs is requested in exceptional item 6.

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Sub-Strategy Code: 02-01-12-01
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.				
STRATEGY: 12 Adoption/PCA Payments - Provide grant benefit payments for families that adopt foster children with special needs and for relatives that assume permanent managing conservatorship of foster children, and one-time payments for non-recurring costs.				
SUB-STRATEGY: 01 Adoption Subsidy Payments				

Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$0	\$0	\$0	\$0	\$0
3001	Client Services	\$145,774,940	\$161,841,947	\$169,439,010	\$151,967,332	\$151,967,332
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$145,774,940	\$161,841,947	\$169,439,010	\$151,967,332	\$151,967,332

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Sub-Strategy Code: 02-01-12-01		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 12 Adoption/PCA Payments - Provide grant benefit payments for families that adopt foster children with special needs and for relatives that assume permanent managing conservatorship of foster children, and one-time payments for non-recurring costs.						
SUB-STRATEGY: 01 Adoption Subsidy Payments						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Method of Financing:					
0001	General Revenue Fund	\$31,482,247	\$34,751,831	\$27,702,592	\$31,227,212	\$31,227,212
8008	GR Match for Title IV-E Foster Care/Adoption Payments	\$33,286,388	\$42,183,492	\$52,748,609	\$47,631,978	\$47,631,978
8900	81R Supplemental: General Revenue Funds	\$844,468	\$0	\$0	\$0	\$0
8903	81R Supplemental: GR Match for Title IVE (FMAP)	\$5,047,767	\$99,390	\$232,464	\$0	\$0
	Total, General Revenue Funds	\$70,660,870	\$77,034,713	\$80,683,665	\$78,859,190	\$78,859,190
0369	Federal American Recovery&Reinvestment Funds:					
	CFDA #93.659.099 Adoption Assistance IV-E Stimulus (FMAP)	\$7,578,341	\$10,090,955	\$2,919,770	\$0	\$0
	Total, American Recovery&Reinvestment Act Funds	\$7,578,341	\$10,090,955	\$2,919,770	\$0	\$0
0555	Federal Funds:					
	CFDA #93.659.060 Adoption Assistance - Maint Payments	\$57,411,368	\$74,550,463	\$85,503,943	\$73,108,143	\$73,108,143
	Total, Federal Funds	\$57,411,368	\$74,550,463	\$85,503,943	\$73,108,143	\$73,108,143
8902	81R Supplemental Funds:					
	CFDA #93.659.060 Adoption Asst - Maint Payments - 81R Supplemental	\$10,124,361	\$165,816	\$331,632	\$0	\$0
	Total, 81R Supplemental Funds	\$10,124,361	\$165,816	\$331,632	\$0	\$0
	Total, Method of Financing	\$145,774,940	\$161,841,947	\$169,439,010	\$151,967,332	\$151,967,332
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-Strategy Code:

02-01-12-01

Sub-strategy Description and Justification:

Under this sub-strategy, DFPS provides monthly subsidy payments for eligible children with special needs. This monetary assistance reduces barriers to adoption for sibling groups, minority children, school age children and children with disabilities. Unlike other public assistance programs in the Social Security Act, the adoption assistance program is intended to encourage an action that will be a lifelong social benefit to certain children and not to meet short-term monetary needs during a crisis. Further, the adoptive parents' income is not relevant to the child's eligibility for the program.

The amount of the adoption assistance payment cannot exceed the amount the child would have received had they remained in foster care, but otherwise must be determined through agreement between the adoptive parents and DFPS. The payment that is agreed upon should combine with the parents' resources to cover the ordinary and special needs of the child projected over an extended period of time and should cover anticipated needs such as child care.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 162; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 471(a), 473 and 475(3); and 45 CFR 1356.40.

External/Internal Factors Impacting Sub-strategy:

Eligible costs are funded with open-ended federal Title IV-E entitlement funds using the Federal Medical Assistance Percentage. Costs that are not eligible for Title IV-E are funded with general revenue funds.

Eligibility for IV-E funding is being increased over a nine year period beginning in FY 10. Federal law has been changed to "de-link" a child's eligibility from outdated AFDC income requirements. The de-linking is being phased in beginning with children who are 16 years old and those who have spent at least 60 consecutive months in care, and their siblings, being eligible first. For FY 12 the applicable age is 12, and for FY 13, it is 10. State savings resulting from this new IV-E eligibility rule must be invested in services provided under Title IV, Parts B or E.

This federal entitlement program was not exempted from baseline limits for LAR purposes. The FY 10-11 base was held at the appropriated funding level, even though forecasted expenditures are higher due to caseload growth. The baseline request is not sufficient to continue the FY 10-11 base funding due to the loss of ARRA funds. The replacement of ARRA funds is requested in exceptional item 1.

The number of children free for adoption continues to increase, and the projection for the number of children placed for adoption continues to increase. The additional general revenue needed to fund caseload growth is requested in exceptional item 6.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Sub-Strategy Code: 02-01-12-02		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 12 Adoption/PCA Payments - Provide grant benefit payments for families that adopt foster children with special needs and for relatives that assume permanent managing conservatorship of foster children, and one-time payments for non-recurring costs.						
SUB-STRATEGY: 02 Non-Recurring Adoption Payments						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2009	2010	2011	2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$0	\$0	\$0	\$0	\$0
3001	Client Services	\$5,768,726	\$6,141,236	\$6,526,686	\$6,333,961	\$6,333,961
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$5,768,726	\$6,141,236	\$6,526,686	\$6,333,961	\$6,333,961

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Sub-Strategy Code: 02-01-12-02		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 12 Adoption/PCA Payments - Provide grant benefit payments for families that adopt foster children with special needs and for relatives that assume permanent managing conservatorship of foster children, and one-time payments for non-recurring costs.						
SUB-STRATEGY: 02 Non-Recurring Adoption Payments						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Method of Financing:					
0001	General Revenue Fund	\$1,714,752	\$3,070,618	\$3,263,343	\$3,166,981	\$3,166,981
8900	81R Supplemental: General Revenue Funds	\$1,169,611	\$0	\$0	\$0	\$0
	Total, General Revenue Funds	\$2,884,363	\$3,070,618	\$3,263,343	\$3,166,981	\$3,166,981
0555	Federal Funds:					
	CFDA #93.659.050 Adoption Assistance - Admin 50%	\$1,714,752	\$3,070,618	\$3,263,343	\$3,166,981	\$3,166,981
	Total, Federal Funds	\$1,714,752	\$3,070,618	\$3,263,343	\$3,166,981	\$3,166,981
8902	81R Supplemental Funds:					
	CFDA #93.659.050 Adoption Asst - Admin 50% - 81R Supplemental	\$1,169,611	\$0	\$0	\$0	\$0
	Total, 81R Supplemental Funds	\$1,169,611	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$5,768,726	\$6,141,236	\$6,526,686	\$6,333,961	\$6,333,961
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-Strategy Code:

02-01-12-02

Sub-strategy Description and Justification:

Under this sub-strategy, DFPS provides reimbursement of non-recurring adoption expenses to adoptive parents of eligible special needs children. Allowable expenses include adoption fees, court costs, attorney fees and other expenses directly related to the legal completion of the adoption. DFPS reimburses adoptive parents up to \$1,500 per adoption. This program facilitates children achieving permanency by assisting families with the costs associated with adoption.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 162; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 471(a), 473 and 475(3); and 45 CFR 1356.40 and 1356.41

External/Internal Factors Impacting Sub-strategy:

The only eligibility criterion to be applied for reimbursement of the nonrecurring expenses of adoption is that the State determine that the child meets the definition of special needs. A child does not have to be eligible for Title IV-E in order for the adoptive parents to receive reimbursement for their nonrecurring adoption expenses. Federal Title IV-E financial participation is available at the matching rate of 50 percent.

This federal entitlement program was not exempted from baseline limits for LAR purposes. The FY 10-11 base was held at the appropriated funding level, even though forecasted expenditures are higher due to caseload growth. The baseline request is not sufficient to continue the FY 10-11 base funding due to the loss of ARRA funds. The replacement of ARRA funds is requested in exceptional item 1.

The number of children free for adoption continues to increase, and the projection for the number of children placed for adoption continues to increase. The additional general revenue needed to fund caseload growth is requested in exceptional item 6.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Sub-Strategy Code: 02-01-12-03		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 12 Adoption/PCA Payments - Provide grant benefit payments for families that adopt foster children with special needs and for relatives that assume permanent managing conservatorship of foster children, and one-time payments for non-recurring costs.						
SUB-STRATEGY: 03 Health Care Benefit Subsidy						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2009	2010	2011	2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$8	\$0	\$0	\$0	\$0
3001	Client Services	\$139,992	\$240,000	\$320,000	\$280,000	\$280,000
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$140,000	\$240,000	\$320,000	\$280,000	\$280,000

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Sub-Strategy Code: 02-01-12-03		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 12 Adoption/PCA Payments - Provide grant benefit payments for families that adopt foster children with special needs and for relatives that assume permanent managing conservatorship of foster children, and one-time payments for non-recurring costs.						
SUB-STRATEGY: 03 Health Care Benefit Subsidy						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
0001 8900	Method of Financing:					
	General Revenue Fund	(\$10,000)	\$240,000	\$320,000	\$280,000	\$280,000
	81R Supplemental: General Revenue Funds	\$150,000	\$0	\$0	\$0	\$0
	Total, General Revenue Funds	\$140,000	\$240,000	\$320,000	\$280,000	\$280,000
Total, Method of Financing		\$140,000	\$240,000	\$320,000	\$280,000	\$280,000
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-Strategy Code:

02-01-12-03

Sub-strategy Description and Justification:

HB 2702, 80th Legislature, requires DFPS to pay a \$150 subsidy each month for the premiums for health benefits coverage for certain children adopted from DFPS, when the child does not qualify for Medicaid health coverage. Providing for medical needs of adopted children increases placement stability and encourages adoption of children.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 162; and the Texas Human Resources Code, Title 2, Chapter 40. There are no federal provisions for this sub-strategy.

External/Internal Factors Impacting Sub-strategy:

The statutory income limit for the adoptive family to be eligible for this subsidy is an income that is less than 300 percent of the federal poverty level.

This program started in FY 2008. Given the continued increase in overall adoptions, there has been a ramping-up effect in this program since FY 2008. The additional general revenue needed to fund caseload growth is requested in an exceptional item 6.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Sub-Strategy Code: 02-01-12-04		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 12 Adoption/PCA Payments - Provide grant benefit payments for families that adopt foster children with special needs and for relatives that assume permanent managing conservatorship of foster children, and one-time payments for non-recurring costs.						
SUB-STRATEGY: 04 Permanency Care Assistance Payments						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2009	2010	2011	2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$0	\$0	\$0	\$0	\$0
3001	Client Services	\$0	\$0	\$2,995,301	\$1,451,470	\$1,451,470
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
Total, Objects of Expense		\$0	\$0	\$2,995,301	\$1,451,470	\$1,451,470

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Sub-Strategy Code: 02-01-12-04		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 12 Adoption/PCA Payments - Provide grant benefit payments for families that adopt foster children with special needs and for relatives that assume permanent managing conservatorship of foster children, and one-time payments for non-recurring costs.						
SUB-STRATEGY: 04 Permanency Care Assistance Payments						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Method of Financing:					
0001	General Revenue Fund	\$0	(\$377,501)	\$0	\$425,980	\$425,980
8008	GR Match for Title IV-E Foster Care/Adoption Payments	\$0	(\$374,133)	\$0	\$404,556	\$404,556
8900	81R Supplemental: General Revenue Funds	\$0	\$377,501	\$851,960	\$0	\$0
8903	81R Supplemental: GR Match for Title IVE (FMAP)	\$0	\$374,133	\$809,112	\$0	\$0
	Total, General Revenue Funds	\$0	\$0	\$1,661,072	\$830,536	\$830,536
0369	Federal American Recovery&Reinvestment Funds:					
	CFDA #93.090.099 Guardianship Assistance Payments Stimulus (FM	\$0	\$0	\$36,222	\$0	\$0
	Total, American Recovery&Reinvestment Act Funds	\$0	\$0	\$36,222	\$0	\$0
0555	Federal Funds:					
	CFDA #93.090.060 Guardianship Assistance Payments (FMAP)	\$0	\$0	\$0	\$620,934	\$620,934
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	\$0	(\$212,707)	\$0	\$0	\$0
	CFDA #93.658.060 Foster Care Assistance - Maint Payments	\$0	(\$532,417)	\$0	\$0	\$0
	Total, Federal Funds	\$0	(\$745,124)	\$0	\$620,934	\$620,934
8902	81R Supplemental Funds:					
	CFDA #93.090.060 Guardianship Assistance Payments (FMAP)	\$0	\$0	\$1,298,007	\$0	\$0
	CFDA #93.658.050 Foster Care Asst - Admin 50% - 81R Supplement	\$0	\$212,707	\$0	\$0	\$0
	CFDA #93.658.060 Foster Care Asst - Maint Payments - 81R Supple	\$0	\$532,417	\$0	\$0	\$0
	Total, 81R Supplemental Funds	\$0	\$745,124	\$1,298,007	\$0	\$0
	Total, Method of Financing	\$0	\$0	\$2,995,301	\$1,451,470	\$1,451,470
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-Strategy Code:

02-01-12-04

Sub-strategy Description and Justification:

Under this sub-strategy, DFPS provides monthly assistance for relatives who have obtained legal guardianship of a child who they were caring for as relative foster parents for at least six consecutive months. Returning home and adoption must have been ruled out by the court. This monetary assistance reduces permanency barriers for children who likely would otherwise remain in foster care until they reach adulthood and “age out” of the system.

The amount of the PCA payment cannot exceed the foster care maintenance payment which would have been paid on behalf of the child if the child had remained in a foster family home.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 162; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 471(a) and 473; and 45 CFR 1356.40.

External/Internal Factors Impacting Sub-strategy:

Eligible costs are funded with open-ended federal Title IV-E entitlement funds using the Federal Medical Assistance Percentage. Costs that are not eligible for Title IV-E are funded with general revenue funds.

This federal entitlement program was not exempted from baseline limits for LAR purposes. Since the PCA program will begin in FY 2011, there will be a ramp-up effect for the FY 2012-13 biennium. The additional general revenue needed to fund caseload growth is requested in exceptional item 6.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Sub-Strategy Code: 02-01-12-05		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 12 Adoption/PCA Payments - Provide grant benefit payments for families that adopt foster children with special needs and for relatives that assume permanent managing conservatorship of foster children, and one-time payments for non-recurring costs.						
SUB-STRATEGY: 05 Permanency Care Assistance Non-Recurring Payments						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2009	2010	2011	2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$0	\$0	\$0	\$0	\$0
3001	Client Services	\$0	\$0	\$316,000	\$158,000	\$158,000
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$0	\$0	\$316,000	\$158,000	\$158,000

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Sub-Strategy Code: 02-01-12-05		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 12 Adoption/PCA Payments - Provide grant benefit payments for families that adopt foster children with special needs and for relatives that assume permanent managing conservatorship of foster children, and one-time payments for non-recurring costs.						
SUB-STRATEGY: 05 Permanency Care Assistance Non-Recurring Payments						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Method of Financing:					
0001	General Revenue Fund	\$0	\$0	\$0	\$79,000	\$79,000
8900	81R Supplemental: General Revenue Funds	\$0	\$0	\$158,000	\$0	\$0
	Total, General Revenue Funds	\$0	\$0	\$158,000	\$79,000	\$79,000
0555	Federal Funds:					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$0	\$0	\$0	\$79,000	\$79,000
	Total, Federal Funds	\$0	\$0	\$0	\$79,000	\$79,000
8902	81R Supplemental Funds:					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$0	\$0	\$158,000	\$0	\$0
	Total, 81R Supplemental Funds	\$0	\$0	\$158,000	\$0	\$0
	Total, Method of Financing	\$0	\$0	\$316,000	\$158,000	\$158,000
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-Strategy Code:

02-01-12-05

Sub-strategy Description and Justification:

Under this sub-strategy, DFPS facilitates children achieving permanency by assisting families with the costs associated with obtaining legal guardianship of a relative child. Reimbursement is provided up to \$2,000.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 162; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 471(a), and 473; and 45 CFR 1356.40.

External/Internal Factors Impacting Sub-strategy:

A child is eligible for Permanency Care Assistance if they have been living with the prospective relative guardian who is their foster parent for at least 6 consecutive months, and being returned home or adopted have been ruled out by the court. A child does not have to be eligible for Title IV-E in order for the relative guardian to receive reimbursement for their nonrecurring expenses. Federal Title IV-E financial participation is available at the matching rate of 50 percent.

This federal entitlement program was not exempted from baseline limits for LAR purposes. Since the PCA program will begin in FY 2011, there will be a ramp-up effect for the FY 2012-13 biennium. The additional general revenue needed to fund caseload growth is requested in exceptional item 6.

Sub-strategy Summary

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Strategy Code: 02-01-12		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 12 Adoption/PCA Payments - Provide grant benefit payments for families that adopt foster children with special needs and for relatives that assume permanent managing conservatorship of foster children, and one-time payments for non-recurring costs.						
SUB-STRATEGY SUMMARY						
Code:	Sub-Strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
01	Adoption Subsidy Payments	\$145,774,940	\$161,841,947	\$169,439,010	\$151,967,332	\$151,967,332
02	Non-Recurring Adoption Payments	\$5,768,726	\$6,141,236	\$6,526,686	\$6,333,961	\$6,333,961
03	Health Care Benefit Subsidy	\$140,000	\$240,000	\$320,000	\$280,000	\$280,000
04	Permanency Care Assistance Payments	\$0	\$0	\$2,995,301	\$1,451,470	\$1,451,470
05	Permanency Care Assistance Non-Recurring Payments	\$0	\$0	\$316,000	\$158,000	\$158,000
Total, Sub-strategies		\$151,683,666	\$168,223,183	\$179,596,997	\$160,190,763	\$160,190,763

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 23
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 13 Relative Caregiver Monetary Assistance Payments Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
1	Average Monthly Number of Children: Caregiver Monetary Assistance	833.00	806.00	769.00	781.00	772.00
Efficiency Measures:						
1	Average Monthly Cost per Child: Caregiver Monetary Assistance	677.12	750.94	754.19	758.73	767.45
Explanatory/Input Measures:						
1	Number of Children Receiving Caregiver Monetary Assistance	9,286.00	10,281.00	10,514.00	9,372.00	9,266.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$109	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$6,767,997	\$7,263,863	\$6,957,863	\$7,110,863	\$7,110,863
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,768,106	\$7,263,863	\$6,957,863	\$7,110,863	\$7,110,863

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 23
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 13 Relative Caregiver Monetary Assistance Payments Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Method of Financing:						
1	General Revenue Fund	\$1,135,011	\$871,664	\$871,664	\$1,279,955	\$1,279,955
8900	81(R) Supp: General Revenue Fund	\$0	\$0	\$(306,000)	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,135,011	\$871,664	\$565,664	\$1,279,955	\$1,279,955
Method of Financing:						
555	Federal Funds					
	93.558.000 Temp AssistNeedy Families	\$5,633,095	\$6,392,199	\$6,392,199	\$5,830,908	\$5,830,908
CFDA Subtotal, Fund	555	\$5,633,095	\$6,392,199	\$6,392,199	\$5,830,908	\$5,830,908
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,633,095	\$6,392,199	\$6,392,199	\$5,830,908	\$5,830,908
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,110,863	\$7,110,863
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,768,106	\$7,263,863	\$6,957,863	\$7,110,863	\$7,110,863

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy contains the Relative Caregiver Monetary Assistance payments that are provided to relatives and other designated caregivers for children in DFPS managing conservatorship who are placed in their care. The monetary assistance includes a one-time cash payment of not more than \$1,000 per family to assist the caregiver in purchasing essential child-care items, and reimbursement of other expenses not to exceed \$500 per year per child. This program promotes continuity and stability for children by placing them with their relatives or other designated caregivers.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264, § 264.755; and the Texas Human Resources Code, Title 2, Chapter 40.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL:	2	Protect Children Through an Integrated Service Delivery System	Statewide Goal/Benchmark:	3	23
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect	Service Categories:		
STRATEGY:	13	Relative Caregiver Monetary Assistance Payments	Service:	NA	Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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As intakes of abuse and neglect continue to rise, removals increase which impact the caseload for this program. Funds to address caseload growth is included in exceptional item 7.

Relative Monetary Assistance costs are not eligible for Title IV-E funds. The majority of this cost is funded with TANF. General revenue is used if costs are not eligible for TANF. TANF funds are limited and are not available to fund additional resource needs.

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3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL: 3 Prevention and Early Intervention Programs Statewide Goal/Benchmark: 3 21
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:
 STRATEGY: 1 Services to At-Risk Youth (STAR) Program Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Average Number of STAR Youth Served per Month	5,468.00	5,948.00	6,144.00	6,011.00	5,885.00
Efficiency Measures:						
KEY 1	Average Monthly FPS Cost per STAR Youth Served	300.78	278.57	284.85	291.12	297.40
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$223,474	\$285,311	\$231,472	\$258,391	\$258,391
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$19,511,166	\$19,596,986	\$20,769,390	\$20,742,470	\$20,742,470
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$19,734,641	\$19,882,297	\$21,000,862	\$21,000,861	\$21,000,861
Method of Financing:						
1	General Revenue Fund	\$13,271,544	\$11,923,246	\$9,619,214	\$16,887,931	\$16,887,931
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,271,544	\$11,923,246	\$9,619,214	\$16,887,931	\$16,887,931

Method of Financing:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL: 3 Prevention and Early Intervention Programs Statewide Goal/Benchmark: 3 21
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:
 STRATEGY: 1 Services to At-Risk Youth (STAR) Program Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
5084	Child Abuse/Neglect Oper	\$5,200,481	\$6,989,792	\$7,663,848	\$4,112,930	\$4,112,930
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,200,481	\$6,989,792	\$7,663,848	\$4,112,930	\$4,112,930
Method of Financing:						
555	Federal Funds					
	93.556.001 Promoting Safe and Stable Families	\$1,262,616	\$969,259	\$3,717,800	\$0	\$0
CFDA Subtotal, Fund	555	\$1,262,616	\$969,259	\$3,717,800	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,262,616	\$969,259	\$3,717,800	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$21,000,861	\$21,000,861
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$19,734,641	\$19,882,297	\$21,000,862	\$21,000,861	\$21,000,861

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Services to At-Risk Youth (STAR) program provides services to youth under the age of 18 who are runaways, truants, and/or living in family conflict, youth who are age 9 and younger who have allegedly been involved in or committed delinquent offenses, and 10 to 16 year olds who have allegedly committed misdemeanor or state jail felony offenses but have not been adjudicated delinquent by a court. Services must include family crisis intervention counseling, short-term emergency residential care, and individual and family counseling. STAR services are available in all 254 Texas counties.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 264 and 265; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 422 and 432; and 45 CFR 1355 and 1357.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL:	3	Prevention and Early Intervention Programs	Statewide Goal/Benchmark:	3	21
OBJECTIVE:	1	Provide Contracted Prevention and Early Intervention Programs	Service Categories:		
STRATEGY:	1	Services to At-Risk Youth (STAR) Program	Service:	28	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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STAR was developed to assist local communities in serving youth who often fall between the cracks of the service delivery system. Their problems are not severe enough to receive services from traditional systems such as Child Protective Services or Juvenile Probation. The STAR program has established contracts with local agencies throughout the state that make crisis intervention, emergency short-term residential care and counseling available to at-risk youth and their families.

The primary federal funds are Title IV-B that require a 25% state match. This is a block grant that is not available to fund additional resource needs. This strategy also uses the general revenue dedicated Child Abuse and Neglect trust fund.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-Strategy Code: 03-01-01-01
AGENCY GOAL: 03 Prevention and Early Intervention Services - Increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth, and families to prevent child abuse and neglect and juvenile delinquency.				
OBJECTIVE: 01 Provide Contracted Prevention Programs - Manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.				
STRATEGY: 01 Services to At-Risk Youth (STAR) Program - Provide contracted prevention services for youth age 10-17 who are in at-risk situations, runaways, Class C delinquents, and for youth under the age of 10 who have committed delinquent acts.				
SUB-STRATEGY: 01 STAR Services				

Code:	Sub-Strategy Request	Expended	Estimated	Budgeted	Requested	
		2009	2010	2011	2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$223,475	\$285,311	\$231,470	\$258,391	\$258,391
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$0	\$0	\$0	\$0	\$0
3001	Client Services	\$18,060,577	\$17,807,508	\$18,865,763	\$18,838,843	\$18,838,843
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$18,284,052	\$18,092,819	\$19,097,233	\$19,097,234	\$19,097,234

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-Strategy Code: 03-01-01-01		
AGENCY GOAL: 03 Prevention and Early Intervention Services - Increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth, and families to prevent child abuse and neglect and juvenile delinquency.						
OBJECTIVE: 01 Provide Contracted Prevention Programs - Manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
STRATEGY: 01 Services to At-Risk Youth (STAR) Program - Provide contracted prevention services for youth age 10-17 who are in at-risk situations, runaways, Class C delinquents, and for youth under the age of 10 who have committed delinquent acts.						
SUB-STRATEGY: 01 STAR Services						
Code:	Sub-Strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
0001	Method of Financing: General Revenue Fund	\$12,906,663	\$11,923,243	\$9,619,214	\$16,887,931	\$16,887,931
	Total, General Revenue Funds	\$12,906,663	\$11,923,243	\$9,619,214	\$16,887,931	\$16,887,931
5084	GR Dedicated- Child Abuse and Neglect Prevention Operating	\$4,432,033	\$5,200,318	\$5,760,221	\$2,209,303	\$2,209,303
	Total, General Revenue- Dedicated Funds	\$4,432,033	\$5,200,318	\$5,760,221	\$2,209,303	\$2,209,303
0555	Federal Funds: CFDA #93.556.001 PSSF - TitleIV-B Part 2	\$945,356	\$969,259	\$3,717,800	\$0	\$0
	Total, Federal Funds	\$945,356	\$969,259	\$3,717,800	\$0	\$0
	Total, Method of Financing	\$18,284,052	\$18,092,819	\$19,097,234	\$19,097,234	\$19,097,234
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-Strategy Code:

03-01-01-01

Strategy Description and Justification: (1,600 Character Limit)

The Services to At-Risk Youth (STAR) program provides services to youth under the age of 18 who are runaways, truants, and/or living in family conflict, youth who are age 9 and younger who have allegedly been involved in or committed delinquent offenses, and 10 to 16 year olds who have allegedly committed misdemeanor or state jail felony offenses but have not been adjudicated delinquent by a court. Services must include family crisis intervention counseling, short-term emergency residential care, and individual and family counseling. STAR services are available in all 254 Texas counties.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 264 and 265; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 422 and 432; and 45 CFR 1355 and 1357.

External/Internal Factors Impacting Strategy: (1,600 Character Limit)

STAR was developed to assist local communities in serving youth who often fall between the cracks of the service delivery system. Their problems are not severe enough to receive services from traditional systems such as Child Protective Services or Juvenile Probation. The STAR program has established contracts with local agencies throughout the state that make crisis intervention, emergency short-term residential care and counseling available to at-risk youth and their families.

The primary federal funds are Title IV-B that require a 25% state match. This is a block grant that is not available to fund additional resource needs.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-Strategy Code: 03-01-01-02		
AGENCY GOAL: 03 Prevention and Early Intervention Services - Increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth, and families to prevent child abuse and neglect and juvenile delinquency.						
OBJECTIVE: 01 Provide Contracted Prevention Programs - Manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
STRATEGY: 01 Services to At-Risk Youth (STAR) Program - Provide contracted prevention services for youth age 10-17 who are in at-risk situations, runaways, Class C delinquents, and for youth under the age of 10 who have committed delinquent acts.						
SUB-STRATEGY: 02 Universal Prevention Services						
Code:	Sub-Strategy Request	Expended	Estimated	Budgeted	Requested	
		2009	2010	2011	2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$0	\$0	\$0	\$0	\$0
3001	Client Services	\$1,450,589	\$1,789,478	\$1,903,627	\$1,903,627	\$1,903,627
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$1,450,589	\$1,789,478	\$1,903,627	\$1,903,627	\$1,903,627

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-Strategy Code: 03-01-01-02		
AGENCY GOAL: 03 Prevention and Early Intervention Services - Increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth, and families to prevent child abuse and neglect and juvenile delinquency.						
OBJECTIVE: 01 Provide Contracted Prevention Programs - Manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
STRATEGY: 01 Services to At-Risk Youth (STAR) Program - Provide contracted prevention services for youth age 10-17 who are in at-risk situations, runaways, Class C delinquents, and for youth under the age of 10 who have committed delinquent acts.						
SUB-STRATEGY: 02 Universal Prevention Services						
Code:	Sub-Strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
0001	Method of Financing:					
	General Revenue Fund	\$364,881	\$4	\$0	\$0	\$0
	Total, General Revenue Funds	\$364,881	\$4	\$0	\$0	\$0
0469	GR Dedicated- Compensation to Victims of Crime	\$0	\$0	\$0	\$0	\$0
5084	GR Dedicated- Child Abuse and Neglect Prevention Operating	\$768,448	\$1,789,474	\$1,903,627	\$1,903,627	\$1,903,627
	Total, General Revenue- Dedicated Funds	\$768,448	\$1,789,474	\$1,903,627	\$1,903,627	\$1,903,627
0555	Federal Funds:					
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	\$317,260	\$0	\$0	\$0	\$0
	Total, Federal Funds	\$317,260	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$1,450,589	\$1,789,478	\$1,903,627	\$1,903,627	\$1,903,627
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-Strategy Code:

03-01-01-02

Strategy Description and Justification: (1,600 Character Limit)

Beginning in FY 2004, the Children's Trust Fund has helped to fund the STAR program. With this funding, STAR providers may provide universal child abuse prevention services. These are more global child abuse and neglect prevention services than the primary STAR services, such as media campaigns, parenting classes, and other child abuse and neglect awareness activities. This sub-strategy contains these universal prevention services provided by the STAR program.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 264 and 265; and the Texas Human Resources Code, Title 2, Chapter 40.

External/Internal Factors Impacting Strategy: (1,600 Character Limit)

There is no federal funds participation in this sub-strategy. All funding is provided through the general revenue dedicated Child Abuse and Neglect trust fund (also known as Children's Trust Fund).

Sub-strategy Summary

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Strategy Code: 03-01-01		
AGENCY GOAL: 03 Prevention and Early Intervention Services - Increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth, and families to prevent child abuse and neglect and ju						
OBJECTIVE: 01 Provide Contracted Prevention Programs - Manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
STRATEGY: 01 Services to At-Risk Youth (STAR) Program - Provide contracted prevention services for youth age 10-17 who are in at-risk situations, runaways, Class C delinquents, and for youth under the age of 10 who have committed delinquent acts.						
SUB-STRATEGY SUMMARY						
Code:	Sub-Strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
01	STAR	\$18,284,052	\$18,092,819	\$19,097,233	\$19,097,234	\$19,097,234
02	Universal Prevention Services	\$1,450,589	\$1,789,478	\$1,903,627	\$1,903,627	\$1,903,627
Total, Sub-strategies		\$19,734,642	\$19,882,297	\$21,000,860	\$21,000,861	\$21,000,861

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL: 3 Prevention and Early Intervention Programs Statewide Goal/Benchmark: 3 21
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:
 STRATEGY: 2 Community Youth Development (CYD) Program Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Average Number of CYD Youth Served per Month	5,668.00	5,713.00	6,362.00	6,062.00	5,790.00
Efficiency Measures:						
KEY 1	Average Monthly FPS Cost per CYD Youth Served	98.99	100.26	102.80	107.87	112.95
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$198,803	\$199,629	\$199,339	\$199,484	\$199,484
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$80,269	\$79,669	\$81,000	\$80,335	\$80,335
3001	CLIENT SERVICES	\$6,453,991	\$6,593,869	\$7,567,260	\$7,567,780	\$7,567,780
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,733,063	\$6,873,167	\$7,847,599	\$7,847,599	\$7,847,599
Method of Financing:						
1	General Revenue Fund	\$2,394,192	\$1,718,315	\$4,822,903	\$6,606,969	\$6,606,969
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,394,192	\$1,718,315	\$4,822,903	\$6,606,969	\$6,606,969

Method of Financing:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL: 3 Prevention and Early Intervention Programs Statewide Goal/Benchmark: 3 21
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:
 STRATEGY: 2 Community Youth Development (CYD) Program Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
5084	Child Abuse/Neglect Oper	\$0	\$0	\$0	\$1,210,911	\$1,210,911
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0	\$1,210,911	\$1,210,911
Method of Financing:						
555	Federal Funds					
	93.556.001 Promoting Safe and Stable Families	\$4,338,871	\$5,154,852	\$3,024,696	\$29,719	\$29,719
CFDA Subtotal, Fund	555	\$4,338,871	\$5,154,852	\$3,024,696	\$29,719	\$29,719
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,338,871	\$5,154,852	\$3,024,696	\$29,719	\$29,719
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,847,599	\$7,847,599
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,733,063	\$6,873,167	\$7,847,599	\$7,847,599	\$7,847,599

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Community Youth Development (CYD) program provides contracted funding to communities with high incidence of juvenile crime for the purpose of developing comprehensive juvenile delinquency prevention approaches that support families and enhance positive youth development. CYD is a ZIP code based program and provides services in the following 15 areas of the state: Amarillo (79107), Austin (78744), Brownsville (78520), Corpus Christi (78415), Dallas (75216, 75217), El Paso (79924), Fort Worth (76106), Galveston (77550), Houston (77081), McAllen (78501), San Antonio (78207), Waco (76707), Lubbock (79415), and Pasadena (77506). Approaches used by communities to prevent delinquency have included mentoring, youth employment programs, career preparation, and alternative recreation activities. An annual youth conference, the Teen Summit, promotes youth leadership and provides training and activities.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 264 and 265; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 422 and 432; and 45 CFR 1355 and 1357.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL:	3	Prevention and Early Intervention Programs	Statewide Goal/Benchmark:	3	21
OBJECTIVE:	1	Provide Contracted Prevention and Early Intervention Programs	Service Categories:		
STRATEGY:	2	Community Youth Development (CYD) Program	Service:	28	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The CYD program is a collaborative effort that affords local communities the opportunity to be directly involved in addressing the problem of juvenile crime. Communities prioritize and fund specific prevention services identified as needed locally. Ongoing training and technical assistance is provided for all local CYD programs.

The federal funds participating in this strategy are Title IV-B that requires a 25% State match. This is a block grant that is not available to fund additional resource needs.

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3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL: 3 Prevention and Early Intervention Programs Statewide Goal/Benchmark: 3 21
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:
 STRATEGY: 3 Texas Families: Together and Safe Program Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
1	Average Number of Families Served in the Texas Families Program	991.00	1,110.00	1,311.00	1,294.00	1,277.00
Efficiency Measures:						
1	Avg Monthly Cost per Family Served in the Texas Families Program	276.57	258.45	261.99	265.53	269.07
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$4,730	\$5,000	\$5,000	\$5,000	\$5,000
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$3,283,424	\$3,436,700	\$4,116,878	\$4,116,878	\$4,116,878
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,288,154	\$3,441,700	\$4,121,878	\$4,121,878	\$4,121,878

Method of Financing:

1 General Revenue Fund \$0 \$0 \$0 \$3,465,045 \$3,465,045

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL: 3 Prevention and Early Intervention Programs Statewide Goal/Benchmark: 3 21
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:
 STRATEGY: 3 Texas Families: Together and Safe Program Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$3,465,045	\$3,465,045
Method of Financing:						
5084	Child Abuse/Neglect Oper	\$0	\$0	\$0	\$656,833	\$656,833
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0	\$656,833	\$656,833
Method of Financing:						
555	Federal Funds					
	93.556.001 Promoting Safe and Stable Families	\$3,288,154	\$3,441,700	\$4,121,878	\$0	\$0
CFDA Subtotal, Fund	555	\$3,288,154	\$3,441,700	\$4,121,878	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,288,154	\$3,441,700	\$4,121,878	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,121,878	\$4,121,878
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,288,154	\$3,441,700	\$4,121,878	\$4,121,878	\$4,121,878

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Through the Texas Families: Together and Safe program, DFPS provides funding for community-based services designed to alleviate stress and promote parental competencies and behaviors that will increase the ability of families to successfully nurture their children; enable families to use other resources and opportunities available in the community; and create supportive networks to enhance child rearing abilities of parents.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 264 and 265; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 422 and 432; and 45 CFR 1355 and 1357.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL:	3	Prevention and Early Intervention Programs	Statewide Goal/Benchmark:	3	21
OBJECTIVE:	1	Provide Contracted Prevention and Early Intervention Programs	Service Categories:		
STRATEGY:	3	Texas Families: Together and Safe Program	Service:	28	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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As a family strengthening program, evidence-based services that increase protective factors for families are sought through local collaborations. Federal Title IV-B funds are used for this program, and the required 25% state match is provided by local funds and donations contributed by grantee communities.

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3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL: 3 Prevention and Early Intervention Programs Statewide Goal/Benchmark: 3 21
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:
 STRATEGY: 4 Provide Child Abuse Prevention Grants to Community-based Organizations Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
1	Number of Community-based Child Abuse Prevention Grants Awarded	11.00	5.00	8.00	8.00	8.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$94,578	\$85,456	\$93,670	\$93,670	\$93,670
1002	OTHER PERSONNEL COSTS	\$5,235	\$240	\$240	\$240	\$240
2001	PROFESSIONAL FEES AND SERVICES	\$132,449	\$133,361	\$137,319	\$135,340	\$135,340
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$568	\$1,953	\$1,953	\$1,953	\$1,953
2004	UTILITIES	\$15	\$8	\$9	\$8	\$8
2005	TRAVEL	\$3,893	\$6,639	\$8,233	\$8,233	\$8,233
2006	RENT - BUILDING	\$39,993	\$40,994	\$44,172	\$42,583	\$42,583
2007	RENT - MACHINE AND OTHER	\$63	\$56	\$33	\$45	\$45
2009	OTHER OPERATING EXPENSE	\$348,477	\$349,362	\$434,938	\$387,246	\$387,246
3001	CLIENT SERVICES	\$1,007,564	\$849,900	\$1,092,798	\$971,349	\$971,349
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,632,835	\$1,467,969	\$1,813,365	\$1,640,667	\$1,640,667

Method of Financing:

1	General Revenue Fund	\$3,424	\$0	\$0	\$0	\$0
8900	81(R) Supp: General Revenue Fund	\$1,600	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,024	\$0	\$0	\$0	\$0

Method of Financing:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

Agency code: **530** Agency name: **Family and Protective Services, Department of**
 GOAL: 3 Prevention and Early Intervention Programs
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs
 STRATEGY: 4 Provide Child Abuse Prevention Grants to Community-based Organizations

Statewide Goal/Benchmark: 3 21
 Service Categories:
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
555	Federal Funds					
	93.590.000 Community-Based Resource	\$1,605,811	\$1,437,894	\$1,783,365	\$1,610,667	\$1,610,667
CFDA Subtotal, Fund	555	\$1,605,811	\$1,437,894	\$1,783,365	\$1,610,667	\$1,610,667
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,605,811	\$1,437,894	\$1,783,365	\$1,610,667	\$1,610,667
Method of Financing:						
666	Appropriated Receipts	\$22,000	\$30,075	\$30,000	\$30,000	\$30,000
SUBTOTAL, MOF (OTHER FUNDS)		\$22,000	\$30,075	\$30,000	\$30,000	\$30,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,640,667	\$1,640,667
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,632,835	\$1,467,969	\$1,813,365	\$1,640,667	\$1,640,667
FULL TIME EQUIVALENT POSITIONS:		1.9	1.8	2.0	2.0	2.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Community-Based Child Abuse Prevention (CBCAP) grant is allocated to states by federal Child Abuse Prevention and Treatment Act legislation. The CBCAP program increases community awareness of existing prevention services, strengthens community and parental involvement in child abuse prevention efforts, and encourages families to engage in services that are already available. The grant is used to fund a variety of evidence-based child abuse and neglect prevention programs that address federal funding priorities and are consistent with DFPS prevention planning goals.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 264 and 265; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in 42 U.S.C. 5101 et. seq.; and 45 CFR 1340.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This strategy is funded entirely with federal CBCAP grants. The Administration for Children and Families of the federal Department of Health and Human Services sets criteria and guidelines for each year's federal CBCAP grant. DFPS is required to apply each year for CBCAP funds, and must agree to meet the criteria and guidelines to receive funding.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL: 3 Prevention and Early Intervention Programs Statewide Goal/Benchmark: 3 21
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:
 STRATEGY: 5 Provide Funding for Other At-Risk Prevention Programs Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
1	Average Monthly Number Served: Other At-risk Programs	5,015.00	5,576.00	5,709.00	5,683.00	5,658.00
Efficiency Measures:						
1	Average Monthly Cost per Person: Other At-risk Prevention Programs	100.25	128.02	130.73	131.33	131.90
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$6,032,385	\$8,565,695	\$8,955,911	\$8,955,910	\$8,955,910
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,032,385	\$8,565,695	\$8,955,911	\$8,955,910	\$8,955,910
Method of Financing:						
1	General Revenue Fund	\$2,124,736	\$4,161,771	\$4,526,478	\$7,528,761	\$7,528,761
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,124,736	\$4,161,771	\$4,526,478	\$7,528,761	\$7,528,761

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
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Agency code: **530** Agency name: **Family and Protective Services, Department of**

GOAL: 3 Prevention and Early Intervention Programs Statewide Goal/Benchmark: 3 21
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:
 STRATEGY: 5 Provide Funding for Other At-Risk Prevention Programs Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Method of Financing:						
5084	Child Abuse/Neglect Oper	\$1,789,310	\$474,056	\$0	\$1,427,149	\$1,427,149
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,789,310	\$474,056	\$0	\$1,427,149	\$1,427,149
Method of Financing:						
555	Federal Funds					
	93.556.001 Promoting Safe and Stable Families	\$2,118,339	\$3,929,868	\$4,429,433	\$0	\$0
CFDA Subtotal, Fund	555	\$2,118,339	\$3,929,868	\$4,429,433	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,118,339	\$3,929,868	\$4,429,433	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,955,910	\$8,955,910
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,032,385	\$8,565,695	\$8,955,911	\$8,955,910	\$8,955,910

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is a compilation of diverse, specialized programs that are competitively procured, emphasize prevention and early intervention, and involve community initiative and innovation to treat the problems that may lead to abuse, neglect, and juvenile delinquency. It includes family strengthening services for reducing child abuse and neglect, youth resiliency services for reducing juvenile delinquency, the Statewide Youth Services Network which provides community and evidence-based juvenile delinquency prevention programs, and the Community Based Family Services program which serves families who have been investigated by Child Protective services but where the allegations were unsubstantiated.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 264 and 265; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 422 and 432; and 45 CFR 1355 and 1357.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL:	3	Prevention and Early Intervention Programs	Statewide Goal/Benchmark:	3	21
OBJECTIVE:	1	Provide Contracted Prevention and Early Intervention Programs	Service Categories:		
STRATEGY:	5	Provide Funding for Other At-Risk Prevention Programs	Service:	28	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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These prevention programs seek to strengthen families and increase youth resiliency through local collaborations. These programs depend on cooperation and collaboration from other youth and family serving agencies, and the quality and availability of service providers in funded communities impacts program outcomes.

Federal Title IV-B funds can be utilized for programs addressing child abuse and neglect. Juvenile delinquency programs are funded with general revenue funds.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-Strategy Code: 03-01-05-01		
AGENCY GOAL: 03 Prevention and Early Intervention Services - Increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth, and families to prevent child abuse and neglect and juvenile delinquency.						
OBJECTIVE: 01 Provide Contracted Prevention Programs - Manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
STRATEGY: 05 Other At-Risk Prevention Programs - Provide funding for community-based prevention programs to alleviate conditions that lead to child abuse or neglect and juvenile crime.						
SUB-STRATEGY: 01 Family Strengthening Services						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2009	2010	2011	2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$0	\$0	\$0	\$0	\$0
3001	Client Services	\$1,585,837	\$3,242,044	\$3,191,953	\$3,191,953	\$3,191,953
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$1,585,837	\$3,242,044	\$3,191,953	\$3,191,953	\$3,191,953

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-Strategy Code: 03-01-05-01		
AGENCY GOAL: 03 Prevention and Early Intervention Services - Increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth, and families to prevent child abuse and neglect and juvenile delinquency.						
OBJECTIVE: 01 Provide Contracted Prevention Programs - Manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
STRATEGY: 05 Other At-Risk Prevention Programs - Provide funding for community-based prevention programs to alleviate conditions that lead to child abuse or neglect and juvenile crime.						
SUB-STRATEGY: 01 Family Strengthening Services						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
0001	Method of Financing:					
	General Revenue Fund	\$578,748	\$336,455	\$797,988	\$2,683,326	\$2,683,326
	Total, General Revenue Funds	\$578,748	\$336,455	\$797,988	\$2,683,326	\$2,683,326
5084	GR Dedicated- Child Abuse and Neglect Prevention Operating	\$0	\$474,056	\$0	\$508,627	\$508,627
	Total, General Revenue- Dedicated Funds	\$0	\$474,056	\$0	\$508,627	\$508,627
0555	Federal Funds:					
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	\$1,007,089	\$2,431,533	\$2,393,965	\$0	\$0
	Total, Federal Funds	\$1,007,089	\$2,431,533	\$2,393,965	\$0	\$0
	Total, Method of Financing	\$1,585,837	\$3,242,044	\$3,191,953	\$3,191,953	\$3,191,953
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-Strategy Code:

03-01-05-01

Sub-strategy Description and Justification:

This sub-strategy provides services that have been evaluated and proven to effectively increase family protective factors or have utilized best practices and sound research in program design. A variety of services designed to increase family resiliency while preventing child abuse and neglect are available across the state.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 264 and 265; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 422 and 432; and 45 CFR 1355 and 1357.

External/Internal Factors Impacting Sub-strategy:

These prevention services seek to strengthen families through local collaborations. These programs depend on cooperation and collaboration from other youth and family serving agencies, and the quality and availability of service providers in funded communities' impacts program outcomes.

The federal funds participating in this sub-strategy are Title IV-B that requires a 25% state match.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-Strategy Code: 03-01-05-02
AGENCY GOAL: 03 Prevention and Early Intervention Services - Increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth, and families to prevent child abuse and neglect and juvenile delinquency.				
OBJECTIVE: 01 Provide Contracted Prevention Programs - Manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.				
STRATEGY: 05 Other At-Risk Prevention Programs - Provide funding for community-based prevention programs to alleviate conditions that lead to child abuse or neglect and juvenile crime.				
SUB-STRATEGY: 02 Youth Resiliency Services				

Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$0	\$0	\$0	\$0	\$0
3001	Client Services	\$1,879,692	\$2,421,652	\$2,713,957	\$2,713,957	\$2,713,957
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
Total, Objects of Expense		\$1,879,692	\$2,421,652	\$2,713,957	\$2,713,957	\$2,713,957

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-Strategy Code: 03-01-05-02		
AGENCY GOAL: 03 Prevention and Early Intervention Services - Increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth, and families to prevent child abuse and neglect and juvenile delinquency.						
OBJECTIVE: 01 Provide Contracted Prevention Programs - Manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
STRATEGY: 05 Other At-Risk Prevention Programs - Provide funding for community-based prevention programs to alleviate conditions that lead to child abuse or neglect and juvenile crime.						
SUB-STRATEGY: 02 Youth Resiliency Services						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
0001	Method of Financing:					
	General Revenue Fund	\$672,500	\$923,316	\$678,489	\$2,281,440	\$2,281,440
	Total, General Revenue Funds	\$672,500	\$923,316	\$678,489	\$2,281,440	\$2,281,440
5084	GR Dedicated- Child Abuse and Neglect Prevention Operating	\$95,941	\$0	\$0	\$432,517	\$432,517
	Total, General Revenue- Dedicated Funds	\$95,941	\$0	\$0	\$432,517	\$432,517
0555	Federal Funds:					
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	\$1,111,251	\$1,498,336	\$2,035,468	\$0	\$0
	Total, Federal Funds	\$1,111,251	\$1,498,336	\$2,035,468	\$0	\$0
	Total, Method of Financing	\$1,879,692	\$2,421,652	\$2,713,957	\$2,713,957	\$2,713,957
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-Strategy Code:

03-01-05-02

Sub-strategy Description and Justification:

This sub-strategy provides services that have been evaluated and proven to effectively increase youth protective factors or have utilized best practices and sound research in program design. A variety of services designed to increase youth resiliency while preventing juvenile delinquency are available across the state.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 264 and 265; and the Texas Human Resources Code, Title 2, Chapter 40.

External/Internal Factors Impacting Sub-strategy:

These prevention programs seek to increase youth resiliency through local collaborations. These programs depend on cooperation and collaboration from other youth and family serving agencies, and the quality and availability of service providers in funded communities' impacts program outcomes.

This sub-strategy is funded with general revenue funds.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-Strategy Code: 03-01-05-03
AGENCY GOAL: 03 Prevention and Early Intervention Services - Increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth, and families to prevent child abuse and neglect and juvenile delinquency.				
OBJECTIVE: 01 Provide Contracted Prevention Programs - Manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.				
STRATEGY: 05 Other At-Risk Prevention Programs - Provide funding for community-based prevention programs to alleviate conditions that lead to child abuse or neglect and juvenile crime.				
SUB-STRATEGY: 03 Community -Based At-Risk Family Services				

Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2009	2010	2011	2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$0	\$0	\$0	\$0	\$0
3001	Client Services	\$333,248	\$795,000	\$800,000	\$800,000	\$800,000
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$333,248	\$795,000	\$800,000	\$800,000	\$800,000

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-Strategy Code: 03-01-05-03		
AGENCY GOAL: 03 Prevention and Early Intervention Services - Increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth, and families to prevent child abuse and neglect and juvenile delinquency.						
OBJECTIVE: 01 Provide Contracted Prevention Programs - Manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
STRATEGY: 05 Other At-Risk Prevention Programs - Provide funding for community-based prevention programs to alleviate conditions that lead to child abuse or neglect and juvenile crime.						
SUB-STRATEGY: 03 Community -Based At-Risk Family Services						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
0001	Method of Financing:					
	General Revenue Fund	\$168,465	\$795,000	\$800,000	\$672,544	\$672,544
	Total, General Revenue Funds	\$168,465	\$795,000	\$800,000	\$672,544	\$672,544
5084	GR Dedicated- Child Abuse and Neglect Prevention Operating	\$164,783	\$0	\$0	\$127,456	\$127,456
	Total, General Revenue- Dedicated Funds	\$164,783	\$0	\$0	\$127,456	\$127,456
	Total, Method of Financing	\$333,248	\$795,000	\$800,000	\$800,000	\$800,000
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-Strategy Code:

03-01-05-03

Sub-strategy Description and Justification:

Community Based Family Services program is designed to serve families who have been investigated by Child Protective Services, but whose investigation findings were unsubstantiated. The program provides community and evidence-based services to prevent child abuse and neglect. Services provided under this program include home visitation, case management and additional social services to provide a safe and stable home environment for the child.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 264 and 265; and the Texas Human Resources Code, Title 2, Chapter 40.

External/Internal Factors Impacting Sub-strategy:

These contracts are funded with general revenue funds.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-Strategy Code: 03-01-05-04		
AGENCY GOAL: 03 Prevention and Early Intervention Services - Increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth, and families to prevent child abuse and neglect and juvenile delinquency.						
OBJECTIVE: 01 Provide Contracted Prevention Programs - Manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
STRATEGY: 05 Other At-Risk Prevention Programs - Provide funding for community-based prevention programs to alleviate conditions that lead to child abuse or neglect and juvenile crime.						
SUB-STRATEGY: 04 Statewide Youth Services Network						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2009	2010	2011	2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$0	\$0	\$0	\$0	\$0
3001	Client Services	\$2,233,608	\$2,107,000	\$2,250,000	\$2,250,000	\$2,250,000
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$2,233,608	\$2,107,000	\$2,250,000	\$2,250,000	\$2,250,000

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-Strategy Code: 03-01-05-04		
AGENCY GOAL: 03 Prevention and Early Intervention Services - Increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth, and families to prevent child abuse and neglect and juvenile delinquency.						
OBJECTIVE: 01 Provide Contracted Prevention Programs - Manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
STRATEGY: 05 Other At-Risk Prevention Programs - Provide funding for community-based prevention programs to alleviate conditions that lead to child abuse or neglect and juvenile crime.						
SUB-STRATEGY: 04 Statewide Youth Services Network						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
0001	Method of Financing:					
	General Revenue Fund	\$705,023	\$2,107,000	\$2,250,000	\$1,891,451	\$1,891,451
	Total, General Revenue Funds	\$705,023	\$2,107,000	\$2,250,000	\$1,891,451	\$1,891,451
5084	GR Dedicated- Child Abuse and Neglect Prevention Operating	\$1,528,585	\$0	\$0	\$358,549	\$358,549
	Total, General Revenue- Dedicated Funds	\$1,528,585	\$0	\$0	\$358,549	\$358,549
	Total, Method of Financing	\$2,233,608	\$2,107,000	\$2,250,000	\$2,250,000	\$2,250,000
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-Strategy Code:

03-01-05-04

Sub-strategy Description and Justification:

Statewide Youth Services Network program provides community and evidence-based juvenile delinquency prevention programs in each DFPS region of the state. This program seeks to serve youth who are under the age of 18 with a focus on youth between the ages of 10-17. A variety of services are available that are designed to increase known protective factors to increase youth resiliency while preventing juvenile delinquency.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 264 and 265; and the Texas Human Resources Code, Title 2, Chapter 40.

External/Internal Factors Impacting Sub-strategy:

These contracts are funded with general revenue funds.

Sub-strategy Summary

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Strategy Code: 03-01-05		
AGENCY GOAL: 03 Prevention and Early Intervention Services - Increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth, and families to prevent child abuse and neglect and juvenile delinquency.						
OBJECTIVE: 01 Provide Contracted Prevention Programs - Manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
STRATEGY: 05 Other At-Risk Prevention Programs - Provide funding for community-based prevention programs to alleviate conditions that lead to child abuse or neglect and juvenile crime.						
SUB-STRATEGY SUMMARY						
Code:	Sub-Strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
01	Family Strengthening Services	\$1,585,837	\$3,242,044	\$3,191,953	\$3,191,953	\$3,191,953
02	Youth Resiliency Services	\$1,879,692	\$2,421,652	\$2,713,957	\$2,713,957	\$2,713,957
03	Community-Based At-Risk Family Services	\$333,248	\$795,000	\$800,000	\$800,000	\$800,000
04	Statewide Youth Services Network	\$2,233,608	\$2,107,000	\$2,250,000	\$2,250,000	\$2,250,000
Total, Sub-strategies		\$6,032,384	\$8,565,695	\$8,955,910	\$8,955,910	\$8,955,910

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL: 3 Prevention and Early Intervention Programs Statewide Goal/Benchmark: 3 21
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:
 STRATEGY: 6 Provide Program Support for At-Risk Prevention Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,152,730	\$1,275,693	\$1,359,977	\$1,374,648	\$1,374,648
1002	OTHER PERSONNEL COSTS	\$26,345	\$35,644	\$37,783	\$36,713	\$36,713
2001	PROFESSIONAL FEES AND SERVICES	\$411,979	\$455,431	\$465,182	\$444,706	\$444,706
2002	FUELS AND LUBRICANTS	\$6	\$2	\$4	\$3	\$3
2003	CONSUMABLE SUPPLIES	\$993	\$1,847	\$2,120	\$1,983	\$1,983
2004	UTILITIES	\$6,553	\$6,303	\$6,869	\$6,587	\$6,587
2005	TRAVEL	\$36,946	\$47,503	\$73,194	\$73,588	\$73,588
2006	RENT - BUILDING	\$2,413	\$2,406	\$2,221	\$2,314	\$2,314
2007	RENT - MACHINE AND OTHER	\$1,202	\$1,089	\$1,173	\$1,131	\$1,131
2009	OTHER OPERATING EXPENSE	\$163,974	\$169,137	\$195,436	\$202,286	\$202,286
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,803,141	\$1,995,055	\$2,143,959	\$2,143,959	\$2,143,959

Method of Financing:

1	General Revenue Fund	\$1,139,868	\$710,269	\$1,714,852	\$1,809,364	\$1,809,364
8900	81(R) Supp: General Revenue Fund	\$20,400	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,160,268	\$710,269	\$1,714,852	\$1,809,364	\$1,809,364

Method of Financing:

5084	Child Abuse/Neglect Oper	\$0	\$200,000	\$0	\$256,025	\$256,025
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$200,000	\$0	\$256,025	\$256,025

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL: 3 Prevention and Early Intervention Programs Statewide Goal/Benchmark: 3 21
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:
 STRATEGY: 6 Provide Program Support for At-Risk Prevention Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Method of Financing:						
555	Federal Funds					
	93.556.001 Promoting Safe and Stable Families	\$534,272	\$1,010,492	\$240,482	\$78,570	\$78,570
	93.590.000 Community-Based Resource	\$108,601	\$74,294	\$188,625	\$0	\$0
CFDA Subtotal, Fund	555	\$642,873	\$1,084,786	\$429,107	\$78,570	\$78,570
SUBTOTAL, MOF (FEDERAL FUNDS)		\$642,873	\$1,084,786	\$429,107	\$78,570	\$78,570
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,143,959	\$2,143,959
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,803,141	\$1,995,055	\$2,143,959	\$2,143,959	\$2,143,959
FULL TIME EQUIVALENT POSITIONS:		26.8	29.8	31.7	31.7	31.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

Prevention and early intervention programs are a compilation of diverse, specialized programs emphasizing prevention of child abuse and neglect and juvenile delinquency. Development and design of the programs often includes community involvement. For the most part, competitively procured contractors deliver these services. This strategy includes the DFPS staff who establish, manage and monitor the service contracts, provide support for the development, design and modification of prevention programs, provide training and technical assistance to contracted service providers, and manage the client and service data provided by the providers. It also includes the legislatively required evaluation of state-funded programs and services for the prevention of and early intervention in child abuse and neglect.

In addition to these support functions for the PEI programs, this strategy also includes funding for the Texas Runaway Hotline and the Texas Youth Hotline, the only statewide crisis intervention and runaway prevention telephone counseling services specifically available for youth and families.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 264 and 265; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 422 and 432; and 45 CFR 1355 and 1357.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL:	3	Prevention and Early Intervention Programs	Statewide Goal/Benchmark:	3	21
OBJECTIVE:	1	Provide Contracted Prevention and Early Intervention Programs	Service Categories:		
STRATEGY:	6	Provide Program Support for At-Risk Prevention Services	Service:	28	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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PEI programs depend on cooperation and collaboration from other youth and family serving agencies. The quality and availability of service providers in funded communities impacts program outcomes. Development of less experienced providers in communities that are newly served requires intensive staff training and technical assistance to ensure accountability.

This strategy is funded with multiple state and federal funding sources based on a cost allocation methodology of each specific prevention and early intervention program's funding.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-Strategy Code: 03-01-06-01
AGENCY GOAL: 03 Prevention and Early Intervention Services - Increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth, and families to prevent child abuse and neglect and juvenile delinquency.				
OBJECTIVE: 01 Provide Contracted Prevention Programs - Manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.				
STRATEGY: 06 At-Risk Prevention Program Support - Provide program support for at-risk prevention services.				
SUB-STRATEGY: 01 Runaway and Youth Hotline				

Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2009	2010	2011	2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$161,728	\$160,233	\$154,091	\$168,762	\$168,762
1002	Other Personnel Costs	\$2,600	\$1,800	\$2,280	\$2,040	\$2,040
2001	Professional Fees and Services	\$17,389	\$16,195	\$15,033	\$15,014	\$15,014
2002	Fuels and Lubricants	\$1	\$0	\$1	\$0	\$0
2003	Consumable Supplies	\$185	\$630	\$867	\$748	\$748
2004	Utilities	\$6,352	\$6,121	\$6,668	\$6,395	\$6,395
2005	Travel	\$405	\$581	\$193	\$387	\$387
2006	Rent - Building	\$0	\$1	\$1	\$1	\$1
2007	Rent - Machine and Other	\$142	\$126	\$73	\$100	\$100
2009	Other Operating Expense	\$80,084	\$73,412	\$73,745	\$62,578	\$62,578
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$268,886	\$259,100	\$252,951	\$256,025	\$256,025

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-Strategy Code: 03-01-06-01		
AGENCY GOAL: 03 Prevention and Early Intervention Services - Increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth, and families to prevent child abuse and neglect and juvenile delinquency.						
OBJECTIVE: 01 Provide Contracted Prevention Programs - Manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
STRATEGY: 06 At-Risk Prevention Program Support - Provide program support for at-risk prevention services.						
SUB-STRATEGY: 01 Runaway and Youth Hotline						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
0001 8900	Method of Financing:					
	General Revenue Fund	\$265,286	\$259,100	\$252,951	\$0	\$0
	81R Supplemental: General Revenue Funds	\$3,600	\$0	\$0	\$0	\$0
	Total, General Revenue Funds	\$268,886	\$259,100	\$252,951	\$0	\$0
	Total, Method of Financing	\$268,886	\$259,100	\$252,951	\$0	\$0
	Number of Positions (FTE)	4.5	4.7	4.5	4.5	4.5

Sub-strategy Request (continued)

Sub-Strategy Code:

03-01-06-01

Sub-strategy Description and Justification:

The Texas Runaway Hotline and the Texas Youth Hotline are the only statewide crisis intervention and runaway prevention telephone counseling services specifically available for youth and families. Hotline staff and community volunteers work closely with schools, social service agencies and juvenile delinquency prevention programs to provide callers with crisis intervention, information, and referral services. The Runaway Hotline helps callers in need of shelter, food, counseling, medical assistance, transportation, and other services. The Texas Youth Hotline was established in 1998 to provide referral information to callers covering a broad range of youth-related concerns. Communication with family and family reunification are encouraged.

A volunteer workforce of about 60 people answer the phones. Hotline telephone counselors for these programs respond to approximately 40,000 calls annually.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 264 and 265; and the Texas Human Resources Code, Title 2, Chapter 40.

External/Internal Factors Impacting Sub-strategy:

According to the 1989 Special Texas Census Report, more than 100,000 youth run away from home each year in Texas. An average of 60 volunteers staff the Runaway and Youth Hotlines and services are dependent on volunteer availability. The Hotlines provide for increased public awareness through television, radio, and other media. Outreach efforts may include purchased and donated billboard space, grocery bag messages, theater slides, public transportation placards and other approaches determined to be effective in reaching potential callers.

The services provided in this sub-strategy are funded with general revenue funds.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-Strategy Code: 03-01-06-02		
AGENCY GOAL: 03 Prevention and Early Intervention Services - Increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth, and families to prevent child abuse and neglect and juvenile delinquency.						
OBJECTIVE: 01 Provide Contracted Prevention Programs - Manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
STRATEGY: 06 At-Risk Prevention Program Support - Provide program support for at-risk prevention services.						
SUB-STRATEGY: 02 PEI Program Support and Training						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2009	2010	2011	2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$983,613	\$1,108,076	\$1,197,600	\$1,197,600	\$1,197,600
1002	Other Personnel Costs	\$23,499	\$33,563	\$35,226	\$34,394	\$34,394
2001	Professional Fees and Services	\$216,704	\$271,706	\$272,700	\$257,203	\$257,203
2002	Fuels and Lubricants	\$5	\$2	\$3	\$3	\$3
2003	Consumable Supplies	\$785	\$1,186	\$1,223	\$1,205	\$1,205
2004	Utilities	\$197	\$177	\$196	\$187	\$187
2005	Travel	\$36,327	\$46,721	\$72,761	\$72,761	\$72,761
2006	Rent - Building	\$2,400	\$2,405	\$2,219	\$2,312	\$2,312
2007	Rent - Machine and Other	\$1,054	\$958	\$1,096	\$1,027	\$1,027
2009	Other Operating Expense	\$81,623	\$93,389	\$120,936	\$138,833	\$138,833
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
Total, Objects of Expense		\$1,346,206	\$1,558,184	\$1,703,962	\$1,705,525	\$1,705,525

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-Strategy Code: 03-01-06-02		
AGENCY GOAL: 03 Prevention and Early Intervention Services - Increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth, and families to prevent child abuse and neglect and juvenile delinquency.						
OBJECTIVE: 01 Provide Contracted Prevention Programs - Manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
STRATEGY: 06 At-Risk Prevention Program Support - Provide program support for at-risk prevention services.						
SUB-STRATEGY: 02 PEI Program Support and Training						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Method of Financing:					
0001	General Revenue Fund	\$743,563	\$397,147	\$1,406,105	\$1,626,955	\$1,626,955
8900	81R Supplemental: General Revenue Funds	\$16,800	\$0	\$0	\$0	\$0
	Total, General Revenue Funds	\$760,363	\$397,147	\$1,406,105	\$1,626,955	\$1,626,955
5084	GR Dedicated- Child Abuse and Neglect Prevention Operating	\$0	\$200,000	\$0	\$0	\$0
	Total, General Revenue- Dedicated Funds	\$0	\$200,000	\$0	\$0	\$0
0555	Federal Funds:					
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	\$477,242	\$886,742	\$109,232	\$78,570	\$78,570
	CFDA #93.590 Community Based Family Resource and Support Gra	\$108,601	\$74,294	\$188,625	\$0	\$0
	CFDA #93.667 Social Service Block Grant	\$0	\$0	\$0	\$0	\$0
	Total, Federal Funds	\$585,843	\$961,037	\$297,857	\$78,570	\$78,570
	Total, Method of Financing	\$1,346,206	\$1,558,184	\$1,703,962	\$1,705,525	\$1,705,525
Number of Positions (FTE)		22.2	25.0	27.0	27.0	27.0

Sub-strategy Request (continued)

Sub-Strategy Code:

03-01-06-02

Sub-strategy Description and Justification:

Prevention and Early Intervention (PEI) programs are a compilation of diverse, specialized programs emphasizing prevention of child abuse and neglect and juvenile delinquency. Development and design of the programs often includes community involvement. For the most part, competitively procured contractors deliver PEI program services. This sub-strategy contains the DFPS staff who establish, manage and monitor the service contracts, provide support for the development, design and modification of prevention programs, provide training and technical assistance to contracted service providers, and manage the client and service data provided for each of the PEI programs. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 264 and 265; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 422 and 432; and 45 CFR 1355 and 1357.

External/Internal Factors Impacting Sub-strategy:

PEI programs depend on cooperation and collaboration from other youth and family serving agencies. The quality and availability of service providers in funded communities impacts program outcomes. Development of less experienced providers in communities' that are newly served requires intensive staff training and technical assistance to ensure accountability.

This sub-strategy is funded with multiple state and federal funding sources based on a cost allocation methodology of each specific prevention and early intervention program's funding.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-Strategy Code: 03-01-06-03
AGENCY GOAL: 03 Prevention and Early Intervention Services - Increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth, and families to prevent child abuse and neglect and juvenile delinquency.				
OBJECTIVE: 01 Provide Contracted Prevention Programs - Manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.				
STRATEGY: 06 At-Risk Prevention Program Support - Provide program support for at-risk prevention services.				
SUB-STRATEGY: 03 Contracted Evaluation of Child Abuse/Neglect Prevention				

Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$175,681	\$165,000	\$175,000	\$170,000	\$170,000
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$0	\$0	\$0	\$0	\$0
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$175,681	\$165,000	\$175,000	\$170,000	\$170,000

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-Strategy Code: 03-01-06-03		
AGENCY GOAL: 03 Prevention and Early Intervention Services - Increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth, and families to prevent child abuse and neglect and juvenile delinquency.						
OBJECTIVE: 01 Provide Contracted Prevention Programs - Manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
STRATEGY: 06 At-Risk Prevention Program Support - Provide program support for at-risk prevention services.						
SUB-STRATEGY: 03 Contracted Evaluation of Child Abuse/Neglect Prevention						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
0001	Method of Financing:					
	General Revenue Fund	\$118,650	\$41,250	\$43,750	\$170,000	\$170,000
	Total, General Revenue Funds	\$118,650	\$41,250	\$43,750	\$170,000	\$170,000
0555	Federal Funds:					
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	\$57,031	\$123,750	\$131,250	\$0	\$0
	Total, Federal Funds	\$57,031	\$123,750	\$131,250	\$0	\$0
	Total, Method of Financing	\$175,681	\$165,000	\$175,000	\$170,000	\$170,000
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-Strategy Code:

03-01-06-03

Sub-strategy Description and Justification:

This sub-strategy is for the evaluation of prevention and early intervention contracted services.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 264 and 265; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 422 and 432; and 45 CFR 1355 and 1357.

External/Internal Factors Impacting Sub-strategy:

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-Strategy Code: 03-01-06-04		
AGENCY GOAL: 03 Prevention and Early Intervention Services - Increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth, and families to prevent child abuse and neglect and juvenile delinquency.						
OBJECTIVE: 01 Provide Contracted Prevention Programs - Manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
STRATEGY: 06 At-Risk Prevention Program Support - Provide program support for at-risk prevention services.						
SUB-STRATEGY: 04 PEI Program Support - Allocated Program Support Cost Pool Staff						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2009	2010	2011	2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$7,389	\$7,383	\$8,286	\$8,286	\$8,286
1002	Other Personnel Costs	\$246	\$281	\$277	\$279	\$279
2001	Professional Fees and Services	\$2,205	\$2,530	\$2,449	\$2,489	\$2,489
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$24	\$30	\$30	\$30	\$30
2004	Utilities	\$5	\$5	\$4	\$5	\$5
2005	Travel	\$214	\$201	\$240	\$440	\$440
2006	Rent - Building	\$14	\$1	\$1	\$1	\$1
2007	Rent - Machine and Other	\$5	\$5	\$3	\$4	\$4
2009	Other Operating Expense	\$2,267	\$2,336	\$755	\$875	\$875
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
Total, Objects of Expense		\$12,369	\$12,773	\$12,046	\$12,409	\$12,409

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-Strategy Code: 03-01-06-04		
AGENCY GOAL: 03 Prevention and Early Intervention Services - Increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth, and families to prevent child abuse and neglect and juvenile delinquency.						
OBJECTIVE: 01 Provide Contracted Prevention Programs - Manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
STRATEGY: 06 At-Risk Prevention Program Support - Provide program support for at-risk prevention services.						
SUB-STRATEGY: 04 PEI Program Support - Allocated Program Support Cost Pool Staff						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
0001	Method of Financing:					
	General Revenue Fund	\$12,369	\$12,773	\$12,046	\$12,409	\$12,409
	Total, General Revenue Funds	\$12,369	\$12,773	\$12,046	\$12,409	\$12,409
	Total, Method of Financing	\$12,369	\$12,773	\$12,046	\$12,409	\$12,409
Number of Positions (FTE)		0.2	0.2	0.2	0.2	0.2

Sub-strategy Request (continued)

Sub-Strategy Code:

03-01-06-04

Sub-strategy Description and Justification:

This sub-strategy contains the allocated cost for staff who are charged to the statewide staff cost pool, plus its share of the costs in the overhead cost pools. The statewide staff cost pool contains FTEs who perform functions that support all DFPS programs such as Ombudsman, administrative and cross-program training, policy and rules development, and purchasing and contracting oversight. The overhead cost pools contain the costs for expenses associated with all programs such as leases, office supplies, building maintenance, mail distribution, postage, and telecommunications.

External/Internal Factors Impacting Sub-strategy:

The cost allocation methodology for distributing the costs in agency cost pools is approved by the federal Division of Cost Allocation and is contained in the DFPS Public Assistance Cost Allocation Plan.

Sub-strategy Summary

Agency Code: 530	Agency Name:	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Strategy Code: 03-01-06		
AGENCY GOAL: 03 Prevention and Early Intervention Services - Increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth, and families to prevent child abuse and neglect and juvenile delinquency.						
OBJECTIVE: 01 Provide Contracted Prevention Programs - Manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
STRATEGY: 06 At-Risk Prevention Program Support - Provide program support for at-risk prevention services.						
SUB-STRATEGY SUMMARY:						
Code:	Sub-Strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
01	Runaway and Youth Hotline	\$268,886	\$259,100	\$252,951	\$256,025	\$256,025
02	PEI Program Support and Training	\$1,346,206	\$1,558,184	\$1,703,962	\$1,705,525	\$1,705,525
03	Contracted Evaluation of Child Abuse/Neglect Prevention	\$175,681	\$165,000	\$175,000	\$170,000	\$170,000
04	PEI Program Support - Allocated Program Spt Cost Pool Staff	\$12,369	\$12,773	\$12,046	\$12,409	\$12,409
Total, Sub-strategies		\$1,803,142	\$1,995,056	\$2,143,959	\$2,143,959	\$2,143,959

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL: 4 Protect Elder/Disabled Adults Through a Comprehensive System Statewide Goal/Benchmark: 3 20
 OBJECTIVE: 1 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	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Number of Completed APS Investigations	72,265.00	81,105.00	84,182.00	87,605.00	91,003.00
KEY 2	Number of Confirmed APS Investigations	50,936.00	54,534.00	54,659.00	56,778.00	58,947.00
	3 Average Daily Number of APS Direct Delivery Services (All Stages)	16,297.00	17,747.00	18,908.00	20,164.00	21,505.00
Efficiency Measures:						
	1 Average Daily Cost per APS Direct Delivery Service (All Stages)	8.47	7.96	7.62	7.05	6.61
KEY 2	APS Daily Caseload per Worker (In Home)	30.10	33.00	33.60	35.10	37.50
	3 Average Daily Number APS Stages Not Assigned to a Caseworker	254.00	379.00	403.00	403.00	459.00
Explanatory/Input Measures:						
	1 Percent of APS Workers with Two or More Years of Service	72.00 %	64.50 %	68.20 %	66.30 %	67.30 %
	2 Average Monthly Number of APS Clients Receiving Protective Services	8,698.00	9,556.00	9,863.00	10,192.00	10,518.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$29,755,810	\$29,423,849	\$29,378,657	\$29,128,628	\$29,128,628
1002	OTHER PERSONNEL COSTS	\$979,134	\$1,380,552	\$1,109,157	\$1,044,748	\$1,044,748
2001	PROFESSIONAL FEES AND SERVICES	\$72,651	\$92,014	\$63,234	\$77,619	\$77,619
2002	FUELS AND LUBRICANTS	\$143	\$61	\$96	\$78	\$78
2003	CONSUMABLE SUPPLIES	\$27,202	\$41,683	\$294,128	\$167,897	\$167,897
2004	UTILITIES	\$445,787	\$452,514	\$657,673	\$655,094	\$655,094
2005	TRAVEL	\$3,169,887	\$3,198,720	\$3,208,735	\$3,204,158	\$3,204,158
2006	RENT - BUILDING	\$8,901	\$4,137	\$2,033	\$3,069	\$3,069
2007	RENT - MACHINE AND OTHER	\$27,092	\$24,138	\$13,639	\$18,886	\$18,886
2009	OTHER OPERATING EXPENSE	\$8,299,507	\$7,329,003	\$8,265,397	\$7,983,758	\$7,983,758

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL: 4 Protect Elder/Disabled Adults Through a Comprehensive System Statewide Goal/Benchmark: 3 20
 OBJECTIVE: 1 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	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3001	CLIENT SERVICES	\$7,618,977	\$9,610,021	\$9,569,896	\$9,589,959	\$9,589,959
3002	FOOD FOR PERSONS - WARDS OF STATE	\$576	\$1,600	\$0	\$800	\$800
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$50,405,667	\$51,558,292	\$52,562,645	\$51,874,694	\$51,874,694

Method of Financing:

1	General Revenue Fund	\$14,212,394	\$27,665,044	\$31,032,355	\$29,094,705	\$29,094,705
758	GR Match For Medicaid	\$1,058,828	\$2,071,668	\$1,980,448	\$1,943,573	\$1,943,573
8900	81(R) Supp: General Revenue Fund	\$13,686,391	\$0	\$0	\$0	\$0
8901	81(R) Supp: GR Match For Medicaid	\$1,134,257	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$30,091,870	\$29,736,712	\$33,012,803	\$31,038,278	\$31,038,278

Method of Financing:

555	Federal Funds					
	93.667.000 Social Svcs Block Grants	\$18,071,847	\$19,730,487	\$17,569,394	\$18,892,843	\$18,892,843
	93.778.003 XIX 50%	\$2,205,342	\$2,091,093	\$1,980,448	\$1,943,573	\$1,943,573
CFDA Subtotal, Fund	555	\$20,277,189	\$21,821,580	\$19,549,842	\$20,836,416	\$20,836,416
8902	81(R) Supp: Federal Funds					
	93.778.003 XIX 50%	\$36,608	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	8902	\$36,608	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$20,313,797	\$21,821,580	\$19,549,842	\$20,836,416	\$20,836,416

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL: 4 Protect Elder/Disabled Adults Through a Comprehensive System Statewide Goal/Benchmark: 3 20
 OBJECTIVE: 1 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	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$51,874,694	\$51,874,694
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$50,405,667	\$51,558,292	\$52,562,645	\$51,874,694	\$51,874,694
FULL TIME EQUIVALENT POSITIONS:		803.8	795.1	814.5	805.5	805.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The APS In-home program investigates reports of abuse, neglect and exploitation and, in validated cases, provides protective services. The program protects elderly adults age 65 and older, adults with disabilities age 18 through 64, and persons with disabilities under age 18 declared legal adults. This program serves persons residing in community settings (private homes, adult foster homes, unlicensed room and board homes) or in nursing homes and are alleged to be exploited by someone outside the facility.

APS staff assess the underlying cause of maltreatment and, when validated, purchase or arrange for emergency services to remedy or prevent further maltreatment. Ninety percent of validated allegations in FY 2009 involved medical, mental health or physical neglect. About 62 percent of validated allegations in FY 2009 were physical neglect. In appropriate cases, referrals are made to law enforcement and for guardianship. APS facilitates collaboration with other community organizations to assist clients with complex needs and works to develop ongoing community relationships to help meet client needs.

State statutory provisions are found in the Texas Human Resources Code, Title 2, Chapters 40 and 48. Federal statutory provisions are found in the Social Security Act, Sections 1902 and 2001.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL:	4	Protect Elder/Disabled Adults Through a Comprehensive System	Statewide Goal/Benchmark:	3	20
OBJECTIVE:	1	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	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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In 2011, it is projected that there will be 2.6 million Texans aged 65 or older and over 3 million by 2015. During that same period, the population of adults with disabilities is projected to grow by about 200,000, from just under 2.1 million to almost 2.3 million. Demand for APS services is influenced by these demographic changes, particularly the rapidly increasing old-age population and escalating basic needs costs.

The period of late FY 2009 through FY 2010 saw a tremendous increase in the number of referrals to the APS In-home program, which led to a corresponding rise in the number of investigations. The FY 2010 monthly average is 11.5% higher than FY 2009, and 17.3% higher than FY 2008. The intakes and investigations increases occurred at a time of economic hardship caused by a serious recession that began to significantly impact Texas in FY 2009, and which has continued into FY 2010.

Due to forecasted caseload growth, DFPS will need additional staff to maintain the FY 11 average daily caseload. Exceptional item 5 requests these funds. Additionally, the agency is requesting additional staff to lower caseloads to the FY 09 average daily caseload in exceptional item 11.

This strategy's primary federal funding sources are Title XX and Medicaid administrative claiming. Title XX is a federal grant that is not available to address future resource needs. State Medicaid matching funds are included at the administrative match rate of 50 percent.

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-20	Sub-Strategy Code: 04-01-01-01
AGENCY GOAL: 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and MR settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.				
OBJECTIVE: 01 Reduce Adult Maltreatment - By 2013, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.				
STRATEGY: 01 APS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and provide or arrange for services for vulnerable adults.				
SUB-STRATEGY: 01 APS Direct Delivery Staff				

Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2009	2010	2011	2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$29,313,609	\$28,985,863	\$28,891,209	\$28,638,536	\$28,638,536
1002	Other Personnel Costs	\$964,437	\$1,366,324	\$1,094,806	\$1,030,565	\$1,030,565
2001	Professional Fees and Services	\$8,225	\$26,983	\$277	\$13,630	\$13,630
2002	Fuels and Lubricants	\$143	\$60	\$97	\$78	\$78
2003	Consumable Supplies	\$26,497	\$40,440	\$292,927	\$166,683	\$166,683
2004	Utilities	\$445,188	\$451,886	\$657,150	\$654,518	\$654,518
2005	Travel	\$3,159,729	\$3,188,474	\$3,197,582	\$3,193,027	\$3,193,027
2006	Rent - Building	\$7,485	\$2,789	\$690	\$1,739	\$1,739
2007	Rent - Machine and Other	\$26,797	\$23,687	\$13,310	\$18,499	\$18,499
2009	Other Operating Expense	\$8,200,947	\$7,233,250	\$8,212,408	\$7,942,275	\$7,942,275
3001	Client Services	\$10,813	\$14,562	\$0	\$7,281	\$7,281
3002	Food for Persons - Wards of State	\$576	\$1,600	\$0	\$800	\$800
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$42,164,447	\$41,335,918	\$42,360,456	\$41,667,631	\$41,667,631

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-20	Sub-Strategy Code: 04-01-01-01		
AGENCY GOAL: 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and MR settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.						
OBJECTIVE: 01 Reduce Adult Maltreatment - By 2013, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.						
STRATEGY: 01 APS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and provide or arrange for services for vulnerable adults.						
SUB-STRATEGY: 01 APS Direct Delivery Staff						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Method of Financing:					
0001	General Revenue Fund	\$12,245,985	\$21,739,646	\$30,013,496	\$28,216,186	\$28,216,186
0758	GR for Medicaid Match	\$1,029,561	\$2,039,925	\$1,948,430	\$1,914,708	\$1,914,708
8900	81R Supplemental: General Revenue Funds	\$13,686,391	\$0	\$0	\$0	\$0
8901	81R Supplemental: GR Match for Medicaid	\$1,134,257	\$0	\$0	\$0	\$0
	Total, General Revenue Funds	\$28,096,195	\$23,779,570	\$31,961,927	\$30,130,894	\$30,130,894
0555	Federal Funds:					
	CFDA #93.667 Social Service Block Grant	\$11,855,510	\$15,496,998	\$8,450,100	\$9,622,029	\$9,622,029
	CFDA #93.778.003 Medical Assistance Program 50%	\$2,176,134	\$2,059,350	\$1,948,430	\$1,914,708	\$1,914,708
	Total, Federal Funds	\$14,031,644	\$17,556,347	\$10,398,530	\$11,536,737	\$11,536,737
8902	81R Supplemental Funds:					
	CFDA #93.778.003 Medical Asst Program 50% - 81R Supplemental	\$36,608	\$0	\$0	\$0	\$0
	Total, 81R Supplemental Funds	\$36,608	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$42,164,447	\$41,335,918	\$42,360,456	\$41,667,631	\$41,667,631
Number of Positions (FTE)		794.0	785.4	803.8	794.8	794.8

Sub-strategy Request (continued)

Sub-Strategy Code:

04-01-01-01

Sub-strategy Description and Justification:

The APS In-home program protects elderly adults (age 65 and older), adults with disabilities (age 18 through 64) and persons with disabilities under age 18 declared legal adults, and serves as a social safety net for them by investigating reports of abuse, neglect and exploitation. This sub-strategy includes the cost for APS direct delivery staff responsible for conducting investigations and arranging services to address underlying causes of abuse, neglect or exploitation. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.

APS cases are often complex and clients may lack capacity to make decisions. APS workers synthesize and apply knowledge from a broad array of disciplines, such as gerontology, mental health, health care, pharmacology, and the law. Most APS workers conduct investigations and, in confirmed cases, facilitate service delivery.

State statutory provisions are found in the Texas Human Resources Code, Title 2, Chapters 40 and 48. Federal statutory provisions are found in the Social Security Act, Sections 1902 and 2001.

External/Internal Factors Impacting Sub-strategy:

In 2011, it is projected that there will be 2.6 million Texans aged 65 or older and over 3 million by 2015. During that same period, the population of adults with disabilities is projected to grow by about 200,000, from just under 2.1 million to almost 2.3 million. Demand for APS services is influenced by these demographic changes, particularly the rapidly increasing old-age population and escalating basic needs costs.

The period of late FY 2009 through FY 2010 saw a tremendous increase in the number of referrals to the APS In-home program, which led to a corresponding rise in the number of investigations. The FY 2010 monthly average is 11.5% higher than FY 2009, and 17.3% higher than FY 2008. The intakes and investigations increases occurred at a time of economic hardship caused by a serious recession that began to significantly impact Texas in FY 2009, and which has continued into FY 2010.

Due to forecasted caseload growth, DFPS will need additional staff to maintain the FY 11 average daily caseload. Exceptional item 5 requests these funds. Additionally, the agency is requesting additional staff to lower caseloads to the FY 09 average daily caseload in exceptional item 11.

This sub-strategy's primary federal funding sources are Title XX and Medicaid administrative claiming. Title XX is a federal grant that is not available to address future resource needs. State Medicaid matching funds are included at the administrative match rate of 50 percent.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-20	Sub-Strategy Code: 04-01-01-02		
AGENCY GOAL: 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and MR settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.						
OBJECTIVE: 01 Reduce Adult Maltreatment - By 2013, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.						
STRATEGY: 01 APS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and provide or arrange for services for vulnerable adults.						
SUB-STRATEGY: 02 APS Purchased Emergency Client Services						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2009	2010	2011	2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$0	\$0	\$0	\$0	\$0
3001	Client Services	\$7,608,163	\$9,595,459	\$9,569,896	\$9,582,678	\$9,582,678
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$7,608,164	\$9,595,459	\$9,569,896	\$9,582,678	\$9,582,678

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-20	Sub-Strategy Code: 04-01-01-02		
AGENCY GOAL: 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and MR settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.						
OBJECTIVE: 01 Reduce Adult Maltreatment - By 2013, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.						
STRATEGY: 01 APS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and provide or arrange for services for vulnerable adults.						
SUB-STRATEGY: 02 APS Purchased Emergency Client Services						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
0001	Method of Financing:					
	General Revenue Fund	\$1,412,416	\$5,905,261	\$1,000,000	\$850,000	\$850,000
	Total, General Revenue Funds	\$1,412,416	\$5,905,261	\$1,000,000	\$850,000	\$850,000
0555	Federal Funds:					
	CFDA #93.667 Social Service Block Grant	\$6,195,748	\$3,690,198	\$8,569,897	\$8,732,678	\$8,732,678
	Total, Federal Funds	\$6,195,748	\$3,690,198	\$8,569,897	\$8,732,678	\$8,732,678
	Total, Method of Financing	\$7,608,164	\$9,595,459	\$9,569,897	\$9,582,678	\$9,582,678
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-Strategy Code:

04-01-01-02

Sub-strategy Description and Justification:

This sub-strategy provides funds for emergency purchased client services for clients in confirmed cases of abuse, neglect or exploitation when the worker determines existing resources in the community cannot meet the needs of the client. Emergency client services include emergency shelter, food, medications, adaptive equipment, minor home repairs, restoration of utilities, rent, short-term medical or mental health services, and transportation. APS may also pay for short-term residential and in-home care while arranging for the ongoing delivery of these services.

APS policy requires workers to explore the financial resources of clients and their family members. The caseworker compares the client's income and expenses to determine if the expenses are appropriate and necessary. When neither emergency client service funds nor community resources are available, case resolutions are prolonged, which increases the caseload and costs to the agency and state.

State statutory provisions are found in the Texas Human Resources Code, Title 2, Chapters 40 and 48. Federal statutory provisions are found in the Social Security Act, Section 2001.

External/Internal Factors Impacting Sub-strategy:

When vulnerable adults lack appropriate caregivers, social supports, or other community-based services, severe and life-threatening neglect can result. If community resources are limited, APS may be the only resource available to alleviate the abuse, neglect, or exploitation. APS contracts with public or private entities for the procurement of the emergency client services and also uses state-issued procurement cards.

As reports of abuse, neglect, and exploitation increase, so does the need for emergency client services. Adequate funding is needed to alleviate the abuse, neglect, or exploitation. Funds for more emergency client services are included in exceptional item 9.

This sub-strategy is funded with Title XX federal funds that do not require a State match. Title XX is a block grant that is not available to fund future resource needs.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-20	Sub-Strategy Code: 04-01-01-03
AGENCY GOAL: 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and MR settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.				
OBJECTIVE: 01 Reduce Adult Maltreatment - By 2013, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.				
STRATEGY: 01 APS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and provide or arrange for services for vulnerable adults.				
SUB-STRATEGY: 03 APS Direct Delivery Staff - Allocated Program Support Cost Pool Staff				

Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2009	2010	2011	2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$442,201	\$437,986	\$487,448	\$490,092	\$490,092
1002	Other Personnel Costs	\$14,697	\$14,228	\$14,352	\$14,183	\$14,183
2001	Professional Fees and Services	\$64,427	\$65,031	\$62,957	\$63,989	\$63,989
2002	Fuels and Lubricants	(\$0)	\$1	(\$1)	\$0	\$0
2003	Consumable Supplies	\$706	\$1,242	\$1,199	\$1,215	\$1,215
2004	Utilities	\$599	\$628	\$523	\$576	\$576
2005	Travel	\$10,158	\$10,247	\$11,153	\$11,131	\$11,131
2006	Rent - Building	\$1,416	\$1,348	\$1,343	\$1,330	\$1,330
2007	Rent - Machine and Other	\$295	\$451	\$329	\$387	\$387
2009	Other Operating Expense	\$98,559	\$95,753	\$52,989	\$41,483	\$41,483
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$633,057	\$626,916	\$632,292	\$624,386	\$624,386

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-20	Sub-Strategy Code: 04-01-01-03		
AGENCY GOAL: 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and MR settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.						
OBJECTIVE: 01 Reduce Adult Maltreatment - By 2013, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.						
STRATEGY: 01 APS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and provide or arrange for services for vulnerable adults.						
SUB-STRATEGY: 03 APS Direct Delivery Staff - Allocated Program Support Cost Pool Staff						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Method of Financing:					
0001	General Revenue Fund	\$553,994	\$20,137	\$18,858	\$28,519	\$28,519
0758	GR for Medicaid Match	\$29,266	\$31,744	\$32,018	\$28,865	\$28,865
	Total, General Revenue Funds	\$583,260	\$51,880	\$50,876	\$57,385	\$57,385
0555	Federal Funds:					
	CFDA #93.667 Social Service Block Grant	\$20,590	\$543,291	\$549,397	\$538,136	\$538,136
	CFDA #93.669 Child Abuse and Neglect - Basic	\$0	\$0	\$0	\$0	\$0
	CFDA #93.674 Independent Living	\$0	\$0	\$0	\$0	\$0
	CFDA #93.778.003 Medical Assistance Program 50%	\$29,208	\$31,744	\$32,018	\$28,865	\$28,865
	CFDA #97.036 Disaster Grants - Public Assistance	\$0	\$0	\$0	\$0	\$0
	Total, Federal Funds	\$49,797	\$575,035	\$581,415	\$567,001	\$567,001
	Total, Method of Financing	\$633,057	\$626,915	\$632,292	\$624,386	\$624,386
Number of Positions (FTE)		9.8	9.7	10.8	10.7	10.7

Sub-strategy Request (continued)

Sub-Strategy Code:

04-01-01-03

Sub-strategy Description and Justification:

This sub-strategy contains the allocated cost for staff who are charged to the statewide staff cost pool and to the regional staff cost pool, plus their share of the costs in the overhead cost pools. The statewide staff cost pool contains FTEs who perform functions that support all DFPS programs such as Ombudsman, administrative and cross-program training, policy and rules development, and purchasing and contracting oversight. The regional staff cost pool contains FTEs who perform functions that support regional activities, such as public information, contract management, worker time study implementation, and information technology support. The overhead cost pools contain the costs for expenses associated with all programs such as leases, office supplies, building maintenance, mail distribution, postage, and telecommunications.

External/Internal Factors Impacting Sub-strategy:

The cost allocation methodology for distributing the costs in agency cost pools is approved by the federal Division of Cost Allocation and is contained in the DFPS Public Assistance Cost Allocation Plan.

Sub-strategy Summary

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Strategy Code: 04-01-01		
AGENCY GOAL: 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and MR settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.						
OBJECTIVE: 01 Reduce Adult Maltreatment - By 2013, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.						
STRATEGY: 01 APS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and provide or arrange for services for vulnerable adults.						
SUB-STRATEGY SUMMARY						
Code:	Sub-Strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
01	APS Direct Delivery Staff	\$42,164,447	\$41,335,918	\$42,360,456	\$41,667,631	\$41,667,631
02	APS Purchased Emergency Client Services	\$7,608,164	\$9,595,459	\$9,569,896	\$9,582,678	\$9,582,678
03	APS Direct Delivery Staff - Allocated Program Support Cost Pool Staff	\$633,057	\$626,916	\$632,292	\$624,386	\$624,386
Total, Sub-strategies		\$50,405,668	\$51,558,292	\$52,562,644	\$51,874,695	\$51,874,695

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL: 4 Protect Elder/Disabled Adults Through a Comprehensive System Statewide Goal/Benchmark: 3 21
 OBJECTIVE: 1 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	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Explanatory/Input Measures:

1	Number of APS Caseworkers who Completed Basic Skills Development	183.00	104.00	83.00	99.00	104.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$3,852,232	\$3,558,143	\$3,767,183	\$4,299,514	\$4,299,514
1002	OTHER PERSONNEL COSTS	\$193,674	\$140,621	\$129,893	\$120,247	\$120,247
2001	PROFESSIONAL FEES AND SERVICES	\$213,116	\$94,883	\$32,573	\$63,730	\$63,730
2002	FUELS AND LUBRICANTS	\$13	\$8	\$9	\$9	\$9
2003	CONSUMABLE SUPPLIES	\$5,721	\$6,866	\$20,280	\$13,573	\$13,573
2004	UTILITIES	\$7,731	\$9,632	\$6,810	\$8,222	\$8,222
2005	TRAVEL	\$164,211	\$152,841	\$161,925	\$186,462	\$186,462
2006	RENT - BUILDING	\$39,615	\$19,972	\$32,566	\$26,267	\$26,267
2007	RENT - MACHINE AND OTHER	\$23,578	\$13,408	\$21,416	\$17,412	\$17,412
2009	OTHER OPERATING EXPENSE	\$1,329,355	\$895,107	\$955,213	\$945,770	\$945,770
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,829,246	\$4,891,481	\$5,127,868	\$5,681,206	\$5,681,206

Method of Financing:

1	General Revenue Fund	\$2,263,947	\$2,443,517	\$1,252,101	\$2,310,422	\$2,310,422
758	GR Match For Medicaid	\$423,095	\$373,975	\$371,208	\$428,783	\$428,783
8900	81(R) Supp: General Revenue Fund	\$43,626	\$0	\$0	\$0	\$0
8901	81(R) Supp: GR Match For Medicaid	\$15,033	\$0	\$0	\$0	\$0

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL: 4 Protect Elder/Disabled Adults Through a Comprehensive System Statewide Goal/Benchmark: 3 21
 OBJECTIVE: 1 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	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,745,701	\$2,817,492	\$1,623,309	\$2,739,205	\$2,739,205
Method of Financing:						
555	Federal Funds					
	93.667.000 Social Svcs Block Grants	\$2,625,384	\$1,700,014	\$3,133,351	\$2,513,218	\$2,513,218
	93.778.003 XIX 50%	\$424,187	\$373,975	\$371,208	\$428,783	\$428,783
CFDA Subtotal, Fund	555	\$3,049,571	\$2,073,989	\$3,504,559	\$2,942,001	\$2,942,001
8902	81(R) Supp: Federal Funds					
	93.778.003 XIX 50%	\$14,974	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	8902	\$14,974	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,064,545	\$2,073,989	\$3,504,559	\$2,942,001	\$2,942,001
Method of Financing:						
666	Appropriated Receipts	\$19,000	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$19,000	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,681,206	\$5,681,206
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,829,246	\$4,891,481	\$5,127,868	\$5,681,206	\$5,681,206
FULL TIME EQUIVALENT POSITIONS:		82.6	75.3	79.0	91.0	91.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes the functions necessary to provide direct support and management of APS direct delivery staff to ensure the efficient and effective delivery of services. These functions include developing and maintaining policy and procedures, legal support services, regional administration, and program training.

State statutory provisions are found in the Texas Human Resources Code, Title 2, Chapters 40 and 48. Federal statutory provisions are found in the Social Security Act, Sections 1902 and 2001.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL:	4	Protect Elder/Disabled Adults Through a Comprehensive System	Statewide Goal/Benchmark:	3	21
OBJECTIVE:	1	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	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

APS Mental Health & Mental Retardation (MH&MR) Investigations program improvements in recent years have focused on:

- changes mandated in the 2009 Settlement Agreement between the State of Texas and the US Department of Justice (DOJ), and in other legislation to improve services to person with mental retardation
- policy changes to implement legislative changes
- developing and conducting training on areas of expanded APS responsibility, including the addition of investigations in Licensed ICFs-MR.
- increased work with other agencies to improve data reporting
- improving systems to monitor and improve casework

APS In-Home investigations program improvements in recent years have focused on:

- making the in-home program more effective and efficient through evaluation and analysis that results in changes to policy and procedure, including evaluating the implementation of APS reform
- enhancing state and local efforts to improve public awareness of abuse, neglect and exploitation of vulnerable adults
- assisting caseworkers with complex cases through subject matter experts and new and improved relationships with community partners
- improving systems to monitor and improve casework

This strategy is funded primarily with Title XX, Medicaid, and General Revenue. Title XX funding does not require a State match. State matching funds are included in accordance with the federal financial participation requirements for Medicaid.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-strategy Code: 04-01-02-01
AGENCY GOAL: 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and MR settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.				
OBJECTIVE: 01 Reduce Adult Maltreatment - By 2013, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.				
STRATEGY: 02 APS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of adult protective services.				
SUB-STRATEGY: 01 APS Program Support				

Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$3,123,718	\$2,779,329	\$2,861,334	\$3,395,303	\$3,395,303
1002	Other Personnel Costs	\$176,990	\$123,019	\$107,820	\$100,419	\$100,419
2001	Professional Fees and Services	\$35,497	\$34,499	\$26,895	\$30,698	\$30,698
2002	Fuels and Lubricants	\$10	\$5	\$7	\$6	\$6
2003	Consumable Supplies	\$3,784	\$1,104	\$19,964	\$10,534	\$10,534
2004	Utilities	\$6,215	\$6,653	\$5,474	\$6,064	\$6,064
2005	Travel	\$114,997	\$100,055	\$100,475	\$125,265	\$125,265
2006	Rent - Building	\$39,477	\$19,841	\$32,440	\$26,140	\$26,140
2007	Rent - Machine and Other	\$23,077	\$12,941	\$21,137	\$17,039	\$17,039
2009	Other Operating Expense	\$1,144,213	\$620,387	\$857,422	\$825,932	\$825,932
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
Total, Objects of Expense		\$4,667,977	\$3,697,834	\$4,032,968	\$4,537,400	\$4,537,400

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-strategy Code: 04-01-02-01		
AGENCY GOAL: 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and MR settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.						
OBJECTIVE: 01 Reduce Adult Maltreatment - By 2013, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.						
STRATEGY: 02 APS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of adult protective services.						
SUB-STRATEGY: 01 APS Program Support						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Method of Financing:					
0001	General Revenue Fund	\$1,734,884	\$1,842,526	\$982,179	\$1,387,056	\$1,387,056
0758	GR for Medicaid Match	\$339,203	\$282,268	\$292,404	\$342,799	\$342,799
8900	81R Supplemental: General Revenue Funds	\$28,982	\$0	\$0	\$0	\$0
8901	81R Supplemental: GR Match for Medicaid	\$11,932	\$0	\$0	\$0	\$0
	Total, General Revenue Funds	\$2,115,000	\$2,124,795	\$1,274,583	\$1,729,855	\$1,729,855
0555	Federal Funds:					
	CFDA #93.667 Social Service Block Grant	\$2,181,659	\$1,290,771	\$2,465,980	\$2,464,746	\$2,464,746
	CFDA #93.778.003 Medical Assistance Program 50%	\$340,435	\$282,268	\$292,404	\$342,799	\$342,799
	Total, Federal Funds	\$2,522,094	\$1,573,039	\$2,758,385	\$2,807,545	\$2,807,545
8902	81R Supplemental Funds:					
	CFDA #93.778.003 Medical Asst Program 50% - 81R Supplemental	\$11,883	\$0	\$0	\$0	\$0
	Total, 81R Supplemental Funds	\$11,883	\$0	\$0	\$0	\$0
0666	Appropriated Receipts	\$19,000	\$0	\$0	\$0	\$0
	Total, Other Funds	\$19,000	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$4,667,977	\$3,697,834	\$4,032,968	\$4,537,400	\$4,537,400
Number of Positions (FTE)		67.3	59.0	60.0	72.0	72.0

Sub-strategy Request (continued)

Sub-strategy Code:

04-01-02-01

Sub-strategy Description and Justification:

This sub-strategy provides essential functions to support the direct delivery staff in the field, ensuring a proper and efficient system for the delivery of Adult Protective Services. These functions include developing and maintaining policy and procedures, program management, quality assurance processes, legal support services, and regional administration. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.

State statutory provisions are found in the Texas Human Resources Code, Title 2, Chapters 40 and 48. Federal statutory provisions are found in the Social Security Act, Sections 1902 and 2001.

External/Internal Factors Impacting Sub-strategy:

APS continues to assess and organize support functions to empower caseworkers to be as effective as possible. APS focuses on improving quality assurance and accountability processes, assessing the impact of reform on quality casework and client outcomes, making improvements to the APS handbook, creating staff development plans for all APS staff, providing expertise to subject matter experts in the field, assisting in developing improvements to training, and increasing emphasis on legal interventions when a client is deemed to be in a high risk situation.

APS has focused on several areas that improve the effectiveness of service to clients and the viability of the program, including:

- increasing efforts to provide the necessary information to staff to maximize Medicaid claiming
- working closely with DFPS information technology and agency leadership to improve IT resources and the functionality of the IMPACT system
- maximizing the quality and usefulness of APS performance reports and using performance data to make improvements at the individual worker, unit, and regional levels
- completing case reviews to ensure the quality and accuracy of APS investigations, and
- participating in extensive efforts with other agencies to protect clients of MH&MR services.

The federal funds participating in this sub-strategy are Title XX and Medicaid administrative claiming. Title XX funding does not require a State match. It is a block grant and is not available to fund future needs. State matching funds for Medicaid are included at a 50 percent match rate.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-strategy Code: 04-01-02-02
AGENCY GOAL: 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and MR settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.				
OBJECTIVE: 01 Reduce Adult Maltreatment - By 2013, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.				
STRATEGY: 02 APS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of adult protective services.				
SUB-STRATEGY: 02 APS Program Training				

Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
Objects of Expense:						
1001	Salaries and Wages	\$688,748	\$739,550	\$861,927	\$860,738	\$860,738
1002	Other Personnel Costs	\$15,360	\$16,320	\$20,779	\$18,550	\$18,550
2001	Professional Fees and Services	\$171,814	\$54,524	\$5	\$27,265	\$27,265
2002	Fuels and Lubricants	\$3	\$3	\$2	\$3	\$3
2003	Consumable Supplies	\$1,873	\$5,651	\$208	\$2,929	\$2,929
2004	Utilities	\$1,462	\$2,922	\$1,289	\$2,106	\$2,106
2005	Travel	\$48,299	\$51,862	\$60,445	\$60,154	\$60,154
2006	Rent - Building	\$10	\$10	\$5	\$7	\$7
2007	Rent - Machine and Other	\$475	\$426	\$249	\$338	\$338
2009	Other Operating Expense	\$176,204	\$265,910	\$93,039	\$115,474	\$115,474
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
Total, Objects of Expense		\$1,104,248	\$1,137,177	\$1,037,949	\$1,087,564	\$1,087,564

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-strategy Code: 04-01-02-02		
AGENCY GOAL: 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and MR settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.						
OBJECTIVE: 01 Reduce Adult Maltreatment - By 2013, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.						
STRATEGY: 02 APS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of adult protective services.						
SUB-STRATEGY: 02 APS Program Training						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Method of Financing:					
0001	General Revenue Fund	\$487,664	\$599,176	\$268,222	\$920,797	\$920,797
0758	GR for Medicaid Match	\$81,827	\$88,847	\$75,920	\$83,384	\$83,384
8900	81R Supplemental: General Revenue Funds	\$6,148	\$0	\$0	\$0	\$0
8901	81R Supplemental: GR Match for Medicaid	\$2,531	\$0	\$0	\$0	\$0
	Total, General Revenue Funds	\$578,170	\$688,024	\$344,142	\$1,004,180	\$1,004,180
0555	Federal Funds:					
	CFDA #93.667 Social Service Block Grant	\$441,866	\$360,306	\$617,887	\$0	\$0
	CFDA #93.778.003 Medical Assistance Program 50%	\$81,691	\$88,847	\$75,920	\$83,384	\$83,384
	Total, Federal Funds	\$523,557	\$449,153	\$693,807	\$83,384	\$83,384
8902	81R Supplemental Funds:					
	CFDA #93.778.003 Medical Asst Program 50% - 81R Supplemental	\$2,521	\$0	\$0	\$0	\$0
	Total, 81R Supplemental Funds	\$2,521	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$1,104,248	\$1,137,177	\$1,037,949	\$1,087,564	\$1,087,564
Number of Positions (FTE)		14.4	15.4	18.0	18.0	18.0

Sub-strategy Request (continued)

Sub-strategy Code:

04-01-02-02

Sub-strategy Description and Justification:

Staff in this sub-strategy develop and deliver essential training to direct delivery staff so that they can accomplish their mission in an effective and efficient manner. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.

State statutory provisions are found in the Texas Human Resources Code, Title 2, Chapters 40 and 48. Federal statutory provisions are found in the Social Security Act, Sections 1902 and 2001.

External/Internal Factors Impacting Sub-strategy:

The training and development of APS staff has undergone major improvements in recent years, focused on a systematic approach to developing multiple methods to transfer learning to practice, instead of sole reliance on classroom presentations. This increases depth and retention of knowledge and skills. The methods include a field training component where new APS specialists receive one on one mentoring, coaching, and classroom training; blended learning that includes computer-based training modules that introduce the new caseworker to all major aspects of APS investigation and service delivery; instructor led skills development training that consists of a two-week highly experiential and interactive environment; the second classroom experience (instructor led advanced skills development) that builds upon prior web-based training and classroom material; and continued use of blended learning to develop additional training for staff beyond their basic skills development.

Future challenges include balancing increased caseload with knowledge and development of APS staff. Creative and innovative methods of improving staff skills will require informal and formal distance learning methods for delivery of training to improve both quality and efficiency of APS casework.

The federal funds participating in this sub-strategy are Title XX and Medicaid administrative claiming. Title XX funding does not require a State match. It is a block grant and is not available to fund future needs. State matching funds for Medicaid are included at a 50 percent match rate.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-strategy Code: 04-01-02-03
AGENCY GOAL: 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and MR settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.				
OBJECTIVE: 01 Reduce Adult Maltreatment - By 2013, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.				
STRATEGY: 02 APS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of adult protective services.				
SUB-STRATEGY: 03 APS Program Support - Allocated Program Support Cost Pool Staff				

Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
Objects of Expense:						
1001	Salaries and Wages	\$39,766	\$39,264	\$43,922	\$43,473	\$43,473
1002	Other Personnel Costs	\$1,324	\$1,282	\$1,293	\$1,278	\$1,278
2001	Professional Fees and Services	\$5,805	\$5,860	\$5,673	\$5,767	\$5,767
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$64	\$112	\$108	\$110	\$110
2004	Utilities	\$53	\$56	\$47	\$51	\$51
2005	Travel	\$915	\$924	\$1,005	\$1,043	\$1,043
2006	Rent - Building	\$128	\$121	\$121	\$120	\$120
2007	Rent - Machine and Other	\$27	\$41	\$30	\$35	\$35
2009	Other Operating Expense	\$8,939	\$8,810	\$4,752	\$4,364	\$4,364
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
Total, Objects of Expense		\$57,021	\$56,470	\$56,951	\$56,241	\$56,241

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-strategy Code: 04-01-02-03		
AGENCY GOAL: 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and MR settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.						
OBJECTIVE: 01 Reduce Adult Maltreatment - By 2013, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.						
STRATEGY: 02 APS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of adult protective services.						
SUB-STRATEGY: 03 APS Program Support - Allocated Program Support Cost Pool Staff						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Method of Financing:					
0001	General Revenue Fund	\$41,399	\$1,814	\$1,699	\$2,569	\$2,569
0758	GR for Medicaid Match	\$2,065	\$2,859	\$2,884	\$2,600	\$2,600
8900	81R Supplemental: General Revenue Funds	\$8,496	\$0	\$0	\$0	\$0
8901	81R Supplemental: GR Match for Medicaid	\$571	\$0	\$0	\$0	\$0
	Total, General Revenue Funds	\$52,531	\$4,674	\$4,583	\$5,169	\$5,169
0555	Federal Funds:					
	CFDA #93.667 Social Service Block Grant	\$1,860	\$48,938	\$49,484	\$48,472	\$48,472
	CFDA #93.778.003 Medical Assistance Program 50%	\$2,060	\$2,859	\$2,884	\$2,600	\$2,600
	Total, Federal Funds	\$3,920	\$51,797	\$52,368	\$51,072	\$51,072
8902	81R Supplemental Funds:					
	CFDA #93.778.003 Medical Asst Program 50% - 81R Supplemental	\$571	\$0	\$0	\$0	\$0
	Total, 81R Supplemental Funds	\$571	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$57,021	\$56,470	\$56,951	\$56,241	\$56,241
Number of Positions (FTE)		0.9	0.9	1.0	1.0	1.0

Sub-strategy Request (continued)

Sub-strategy Code:

04-01-02-03

Sub-strategy Description and Justification:

This sub-strategy contains the allocated cost for staff who are charged to the statewide staff cost pool and to the regional staff cost pool, plus their share of the costs in the overhead cost pools. The statewide staff cost pool contains FTEs who perform functions that support all DFPS programs such as Ombudsman, administrative and cross-program training, policy and rules development, and purchasing and contracting oversight. The regional staff cost pool contains FTEs who perform functions that support regional activities, such as public information, contract management, worker time study implementation, and information technology support. The overhead cost pools contain the costs for expenses associated with all programs such as leases, office supplies, building maintenance, mail distribution, postage, and telecommunications.

External/Internal Factors Impacting Sub-strategy:

The cost allocation methodology for distributing the costs in agency cost pools is approved by the federal Division of Cost Allocation and is contained in the DFPS Public Assistance Cost Allocation Plan.

Sub-strategy Summary

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-20	Strategy Code: 04-01-02		
AGENCY GOAL: 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and MR settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.						
OBJECTIVE: 01 Reduce Adult Maltreatment - By 2013, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.						
STRATEGY: 02 APS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of adult protective services.						
SUB-STRATEGY SUMMARY						
Code:	Sub-Strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
01	APS Program Support	\$4,667,977	\$3,697,834	\$4,032,968	\$4,537,400	\$4,537,400
02	APS Program Training	\$1,104,248	\$1,137,177	\$1,037,949	\$1,087,564	\$1,087,564
03	APS Program Spt - Allocated Program Spt Cost Pool Staff	\$57,021	\$56,470	\$56,951	\$56,241	\$56,241
Total, Sub-strategies		\$5,829,246	\$4,891,482	\$5,127,868	\$5,681,205	\$5,681,205

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL: 4 Protect Elder/Disabled Adults Through a Comprehensive System Statewide Goal/Benchmark: 3 21
 OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate MH and MR Reports Service Categories:
 STRATEGY: 3 MH and MR Investigations Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Number of Completed Investigations in MH and MR Settings	9,730.00	9,354.00	9,957.00	9,854.00	9,804.00
2	Number of Confirmed Abuse Reports in MH and MR Settings	1,049.00	1,084.00	1,168.00	1,156.00	1,150.00
3	Number of Victims in Confirmed Abuse Reports in MH and MR Settings	1,329.00	1,369.00	1,483.00	1,467.00	1,460.00
Efficiency Measures:						
1	Average Monthly Cost per Investigation in MH and MR Settings	455.80	727.66	782.98	801.98	807.18
KEY 2	APS Daily Caseload per Worker (MH and MR Investigations)	5.20	4.40	3.50	3.30	3.40
Explanatory/Input Measures:						
1	Number of Deaths from Abuse/Neglect/Exploitation: MH and MR Settings	6.00	0.00	0.00	0.00	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,870,529	\$5,109,414	\$6,340,319	\$5,889,991	\$5,889,991
1002	OTHER PERSONNEL COSTS	\$187,660	\$279,663	\$152,600	\$218,111	\$218,111
2001	PROFESSIONAL FEES AND SERVICES	\$11,804	\$12,063	\$12,243	\$12,153	\$12,153
2002	FUELS AND LUBRICANTS	\$46	\$22	\$35	\$29	\$29
2003	CONSUMABLE SUPPLIES	\$2,992	\$35,618	\$92,548	\$64,084	\$64,084
2004	UTILITIES	\$23,818	\$70,549	\$68,628	\$69,589	\$69,589
2005	TRAVEL	\$341,242	\$500,873	\$656,952	\$622,982	\$622,982
2006	RENT - BUILDING	\$468	\$340	\$339	\$336	\$336
2007	RENT - MACHINE AND OTHER	\$8,620	\$8,459	\$15,326	\$11,892	\$11,892
2009	OTHER OPERATING EXPENSE	\$1,974,114	\$3,515,819	\$3,405,824	\$3,965,194	\$3,965,194

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL: 4 Protect Elder/Disabled Adults Through a Comprehensive System Statewide Goal/Benchmark: 3 21
 OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate MH and MR Reports Service Categories:
 STRATEGY: 3 MH and MR Investigations Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,421,293	\$9,532,820	\$10,744,814	\$10,854,361	\$10,854,361

Method of Financing:

1	General Revenue Fund	\$751,281	\$2,886,334	\$1,609,479	\$2,541,781	\$2,541,781
758	GR Match For Medicaid	\$1,371,570	\$1,072,457	\$2,052,734	\$2,365,491	\$2,365,491
8900	81(R) Supp: General Revenue Fund	\$52,260	\$414,530	\$386,028	\$0	\$0
8901	81(R) Supp: GR Match For Medicaid	\$21,694	\$1,130,377	\$1,220,398	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,196,805	\$5,503,698	\$5,268,639	\$4,907,272	\$4,907,272

Method of Financing:

555	Federal Funds					
	93.667.000 Social Svcs Block Grants	\$2,801,326	\$1,826,288	\$2,203,043	\$3,581,598	\$3,581,598
	93.778.003 XIX 50%	\$1,401,468	\$1,072,457	\$2,052,734	\$2,365,491	\$2,365,491
CFDA Subtotal, Fund	555	\$4,202,794	\$2,898,745	\$4,255,777	\$5,947,089	\$5,947,089
8902	81(R) Supp: Federal Funds					
	93.778.003 XIX 50%	\$21,694	\$1,130,377	\$1,220,398	\$0	\$0
CFDA Subtotal, Fund	8902	\$21,694	\$1,130,377	\$1,220,398	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,224,488	\$4,029,122	\$5,476,175	\$5,947,089	\$5,947,089

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL: 4 Protect Elder/Disabled Adults Through a Comprehensive System Statewide Goal/Benchmark: 3 21
 OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate MH and MR Reports Service Categories:
 STRATEGY: 3 MH and MR Investigations Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$10,854,361	\$10,854,361
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,421,293	\$9,532,820	\$10,744,814	\$10,854,361	\$10,854,361
FULL TIME EQUIVALENT POSITIONS:		120.9	155.4	188.5	174.2	174.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

In this strategy, APS investigates reports of abuse, neglect and exploitation (ANE) of consumers of state services in state-operated mental health facilities (State Hospitals), state supported living centers (SSLCs, formerly known as State Schools), Rio Grande Center, private Intermediate Care Facilities for Persons with Mental Retardation (ICF-MR), community mental health and mental retardation centers, and contracted providers of services in the Texas Home and Community-based Services (HCS) and Texas Home Living Medicaid waiver programs.

The role of APS is to assist in the protection of clients from ANE by conducting an unbiased investigation in response to reported allegations and by providing objective findings to the provider to take appropriate action to protect their consumers. DFPS trains investigators to conduct investigations in these unique settings with these specific populations. Investigations are governed by state law, rule, and policy developed by APS in coordination with DADS and DSHS.

State statutory provisions are found in the Texas Human Resources Code, Title 2, Chapters 40 and 48. Federal statutory provisions are found in the Social Security Act, Sections 1902 and 2001.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL:	4	Protect Elder/Disabled Adults Through a Comprehensive System	Statewide Goal/Benchmark:	3	21
OBJECTIVE:	1	Reduce Adult Maltreatment and Investigate MH and MR Reports	Service Categories:		
STRATEGY:	3	MH and MR Investigations	Service:	26	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The baseline request for FY 12-13 is insufficient to fund all of the FTEs authorized for the current biennium because additional resources were provided by the 81st Legislature for FY 11, therefore they cost more for a full biennium. The baseline request for FY 12-13 is short by 11.25 FTEs each year. The funds needed to restore these currently authorized FTEs to prevent a decline in current service levels are requested in exceptional item 4.

In response to the 2009 Department of Justice (DOJ) Settlement Agreement on SSLCs and SB 643, APS has implemented numerous changes, including conducting private ICF-MR facility investigations beginning in June 2010, shortening investigation timeframes for SSLCs, adapting to the rapid increase of thousands of HCS slots in the community, adding state employees confirmed to have committed ANE deemed to be reportable conduct to the Employee Misconduct Registry (EMR) beginning September 1, 2010, and providing them with due process.

This strategy's primary federal funding sources are Title XX and Medicaid administrative claiming. Title XX is a federal grant not available to address future resource needs. State Medicaid matching funds are included at the administrative match rate of 50 percent.

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-Strategy Code: 04-01-03-01
AGENCY GOAL: 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and MR settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.				
OBJECTIVE: 01 Reduce Adult Maltreatment - By 2013, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.				
STRATEGY: 03 MH and MR Investigations - Provide a comprehensive and consistent system for the investigation of reports of abuse, neglect, and exploitation of persons receiving services in mental health and mental retardation settings.				
SUB-STRATEGY: 01 MH and MR Investigations Staff				

Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$3,577,553	\$4,846,706	\$6,060,817	\$5,754,262	\$5,754,262
1002	Other Personnel Costs	\$179,913	\$270,942	\$139,067	\$205,004	\$205,004
2001	Professional Fees and Services	\$25	\$169	\$730	\$450	\$450
2002	Fuels and Lubricants	\$45	\$22	\$34	\$28	\$28
2003	Consumable Supplies	\$2,779	\$33,824	\$89,749	\$61,787	\$61,787
2004	Utilities	\$23,529	\$70,264	\$68,382	\$69,323	\$69,323
2005	Travel	\$334,614	\$493,899	\$650,711	\$619,805	\$619,805
2006	Rent - Building	\$207	\$91	\$91	\$91	\$91
2007	Rent - Machine and Other	\$8,318	\$8,130	\$15,123	\$11,626	\$11,626
2009	Other Operating Expense	\$1,566,957	\$3,010,380	\$2,386,457	\$3,191,438	\$3,191,438
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$5,693,940	\$8,734,427	\$9,411,160	\$9,913,814	\$9,913,814

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-Strategy Code: 04-01-03-01		
AGENCY GOAL: 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and MR settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.						
OBJECTIVE: 01 Reduce Adult Maltreatment - By 2013, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.						
STRATEGY: 03 MH and MR Investigations - Provide a comprehensive and consistent system for the investigation of reports of abuse, neglect, and exploitation of persons receiving services in mental health and mental retardation settings.						
SUB-STRATEGY: 01 MH and MR Investigations Staff						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Method of Financing:					
0001	General Revenue Fund	\$549,225	\$2,867,961	\$1,487,629	\$2,346,203	\$2,346,203
0758	GR for Medicaid Match	\$1,296,402	\$972,259	\$1,851,247	\$2,160,517	\$2,160,517
8900	81R Supplemental: General Revenue Funds	\$49,830	\$210,897	\$159,268	\$0	\$0
8901	81R Supplemental: GR Match for Medicaid	\$20,685	\$1,045,846	\$1,126,267	\$0	\$0
	Total, General Revenue Funds	\$1,916,143	\$5,096,962	\$4,624,411	\$4,506,721	\$4,506,721
0555	Federal Funds:					
	CFDA #93.667 Social Service Block Grant	\$2,479,479	\$1,619,360	\$1,809,235	\$3,246,576	\$3,246,576
	CFDA #93.778.003 Medical Assistance Program 50%	\$1,277,633	\$972,259	\$1,851,247	\$2,160,517	\$2,160,517
	Total, Federal Funds	\$3,757,112	\$2,591,619	\$3,660,482	\$5,407,093	\$5,407,093
8902	81R Supplemental Funds:					
	CFDA #93.778.003 Medical Asst Program 50% - 81R Supplemental	\$20,685	\$1,045,846	\$1,126,267	\$0	\$0
	Total, 81R Supplemental Funds	\$20,685	\$1,045,846	\$1,126,267	\$0	\$0
	Total, Method of Financing	\$5,693,940	\$8,734,427	\$9,411,160	\$9,913,814	\$9,913,814
Number of Positions (FTE)		114.7	149.9	182.5	171.3	171.3

Sub-strategy Request (continued)

Sub-Strategy Code:

04-01-03-01

Sub-strategy Description and Justification:

In this strategy, APS investigates reports of abuse, neglect and exploitation (ANE) of consumers of state services in state-operated mental health facilities (State Hospitals), state supported living centers (SSLCs, formerly known and State Schools), Rio Grande Center, private intermediate care facilities for persons with mental retardation (ICF-MR), community mental health and mental retardation centers, and contracted providers of services in the Texas Home and Community-based Services (HCS) and Texas Home Living Medicaid waiver programs.

This sub-strategy includes the cost for direct delivery staff responsible for conducting investigations. The policies and procedures for conducting and reporting investigations are complex. This requires highly-skilled and well-trained investigators. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.

State statutory provisions are found in the Texas Human Resources Code, Title 2, Chapters 40 and 48. Federal statutory provisions are found in the Social Security Act, Sections 1902 and 2001.

External/Internal Factors Impacting Sub-strategy:

The baseline request for FY 12-13 is insufficient to fund all of the FTEs authorized for the current biennium because additional resources were provided by the 81st Legislature for FY 11, therefore they cost more for a full biennium. The baseline request for FY 12-13 is short by 11.25 FTEs each year. The funds needed to restore these currently authorized FTEs to prevent a decline in current service levels are requested in exceptional item 4.

In response to the 2009 Department of Justice (DOJ) Settlement Agreement on SSLCs and SB 643, APS has implemented numerous changes, including conducting private ICF-MR facility investigations beginning in June 2010, shortening investigation timeframes for SSLCs, adapting to the rapid increase of thousands of HCS slots in the community, adding state employees confirmed to have committed ANE deemed to be reportable conduct to the Employee Misconduct Registry (EMR) beginning September 1, 2010, and providing them with due process.

This sub-strategy's primary federal funding sources are Title XX and Medicaid administrative claiming. Title XX is a federal grant that is not available to address future resource needs. State Medicaid matching funds are included at the administrative match rate of 50 percent.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-Strategy Code: 04-01-03-02		
AGENCY GOAL: 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and MR settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.						
OBJECTIVE: 01 Reduce Adult Maltreatment - By 2013, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.						
STRATEGY: 03 MH and MR Investigations - Provide a comprehensive and consistent system for the investigation of reports of abuse, neglect, and exploitation of persons receiving services in mental health and mental retardation settings.						
SUB-STRATEGY: 02 MH and MR Program Support and Training						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2009	2010	2011	2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$211,755	\$182,667	\$190,385	\$47,526	\$47,526
1002	Other Personnel Costs	\$5,060	\$6,120	\$10,910	\$10,515	\$10,515
2001	Professional Fees and Services	\$0	\$5	\$3	\$4	\$4
2002	Fuels and Lubricants	\$1	\$1	\$1	\$1	\$1
2003	Consumable Supplies	\$82	\$1,568	\$2,582	\$2,075	\$2,075
2004	Utilities	\$180	\$171	\$151	\$161	\$161
2005	Travel	\$4,771	\$5,100	\$4,402	\$1,151	\$1,151
2006	Rent - Building	\$2	\$2	\$2	\$2	\$2
2007	Rent - Machine and Other	\$248	\$247	\$143	\$195	\$195
2009	Other Operating Expense	\$389,527	\$487,915	\$1,009,492	\$764,780	\$764,780
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$611,627	\$683,794	\$1,218,070	\$826,410	\$826,410

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-Strategy Code: 04-01-03-02		
AGENCY GOAL: 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and MR settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.						
OBJECTIVE: 01 Reduce Adult Maltreatment - By 2013, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.						
STRATEGY: 03 MH and MR Investigations - Provide a comprehensive and consistent system for the investigation of reports of abuse, neglect, and exploitation of persons receiving services in mental health and mental retardation settings.						
SUB-STRATEGY: 02 MH and MR Program Support and Training						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Method of Financing:					
0001	General Revenue Fund	\$139,737	\$16,210	\$119,824	\$195,578	\$195,578
0758	GR for Medicaid Match	\$50,231	\$73,512	\$174,570	\$180,100	\$180,100
8900	81R Supplemental: General Revenue Funds	\$1,748	\$203,633	\$226,760	\$0	\$0
8901	81R Supplemental: GR Match for Medicaid	\$726	\$84,531	\$94,131	\$0	\$0
	Total, General Revenue Funds	\$192,442	\$377,886	\$615,285	\$375,678	\$375,678
0555	Federal Funds:					
	CFDA #93.667 Social Service Block Grant	\$319,512	\$147,865	\$334,084	\$270,633	\$270,633
	CFDA #93.778.003 Medical Assistance Program 50%	\$98,948	\$73,512	\$174,570	\$180,100	\$180,100
	Total, Federal Funds	\$418,460	\$221,377	\$508,654	\$450,732	\$450,732
8902	81R Supplemental Funds:					
	CFDA #93.778.003 Medical Asst Program 50% - 81R Supplemental	\$726	\$84,531	\$94,131	\$0	\$0
	Total, 81R Supplemental Funds	\$726	\$84,531	\$94,131	\$0	\$0
	Total, Method of Financing	\$611,627	\$683,794	\$1,218,070	\$826,410	\$826,410
Number of Positions (FTE)		4.5	3.7	4.0	1.0	1.0

Sub-strategy Request (continued)

Sub-Strategy Code:

04-01-03-02

Sub-strategy Description and Justification:

This sub-strategy provides essential functions to support and direct field staff. The MH and MR Investigations program operates in a complex legal and policy environment, requiring frequent monitoring and oversight by non-direct delivery staff to ensure quality and timely investigations. Support functions include developing and maintaining policy and procedures, program management, quality assurance processes, legal support services, and regional administration. Additionally, this sub-strategy includes the staff that develop and deliver program training to the direct delivery staff. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.

State statutory provisions are found in the Texas Human Resources Code, Title 2, Chapters 40 and 48. Federal statutory provisions are found in the Social Security Act, Sections 1902 and 2001.

External/Internal Factors Impacting Sub-strategy:

In 2009, the 81st Texas Legislature passed SB 643 and SB 806. The State of Texas entered into a Settlement Agreement with the US Department of Justice (DOJ) regarding the care of individuals in SSLCs. Implementation of these changes impacts the support and direction of field staff included in this sub-strategy.

In response, APS has implemented numerous changes, including conducting private ICF-MR facility investigations beginning in June 2010, shortening investigation timeframes for SSLCs, adapting to the rapid increase of thousands of HCS slots in the community, adding state employees confirmed to have committed ANE deemed to be reportable conduct to the Employee Misconduct Registry (EMR) beginning September 1, 2010, and providing them with due process.

The legislative and DOJ changes have led to an increase in specialized training needs. Among the training curricula that have had to be created and taught are new policy and process to implement the DOJ Settlement Agreement and SB 643, new policy and process for the Employee Misconduct Registry, and advanced investigation techniques to upgrade the quality and efficiency of APS investigations.

This sub-strategy's primary federal funding sources are Title XX and Medicaid administrative claiming. Title XX is a federal grant that is not available to address future resource needs. State Medicaid matching funds are included at the administrative match rate of 50 percent.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-Strategy Code: 04-01-03-03		
AGENCY GOAL: 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and MR settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.						
OBJECTIVE: 01 Reduce Adult Maltreatment - By 2013, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.						
STRATEGY: 03 MH and MR Investigations - Provide a comprehensive and consistent system for the investigation of reports of abuse, neglect, and exploitation of persons receiving services in mental health and mental retardation settings.						
SUB-STRATEGY: 03 MH and MR Program Support - Allocated Program Support Cost Pool Staff						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2009	2010	2011	2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$81,221	\$80,041	\$89,117	\$88,203	\$88,203
1002	Other Personnel Costs	\$2,687	\$2,601	\$2,624	\$2,592	\$2,592
2001	Professional Fees and Services	\$11,779	\$11,889	\$11,510	\$11,699	\$11,699
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$129	\$227	\$219	\$222	\$222
2004	Utilities	\$109	\$115	\$95	\$105	\$105
2005	Travel	\$1,857	\$1,874	\$1,839	\$2,026	\$2,026
2006	Rent - Building	\$259	\$246	\$245	\$243	\$243
2007	Rent - Machine and Other	\$54	\$82	\$60	\$71	\$71
2009	Other Operating Expense	\$17,629	\$17,524	\$9,874	\$8,976	\$8,976
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$115,725	\$114,600	\$115,585	\$114,137	\$114,137

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-Strategy Code: 04-01-03-03		
AGENCY GOAL:		04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and MR settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.				
OBJECTIVE:		01 Reduce Adult Maltreatment - By 2013, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.				
STRATEGY:		03 MH and MR Investigations - Provide a comprehensive and consistent system for the investigation of reports of abuse, neglect, and exploitation of persons receiving services in mental health and mental retardation settings.				
SUB-STRATEGY:		03 MH and MR Program Support - Allocated Program Support Cost Pool Staff				
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Method of Financing:					
0001	General Revenue Fund	\$62,319	\$2,163	\$2,025	\$0	\$0
0758	GR for Medicaid Match	\$24,937	\$26,686	\$26,918	\$24,874	\$24,874
8900	81R Supplemental: General Revenue Funds	\$681	\$0	\$0	\$0	\$0
8901	81R Supplemental: GR Match for Medicaid	\$283	\$0	\$0	\$0	\$0
	Total, General Revenue Funds	\$88,220	\$28,849	\$28,943	\$24,874	\$24,874
0555	Federal Funds:					
	CFDA #93.667 Social Service Block Grant	\$2,335	\$59,064	\$59,724	\$64,389	\$64,389
	CFDA #93.778.003 Medical Assistance Program 50%	\$24,887	\$26,686	\$26,918	\$24,874	\$24,874
	Total, Federal Funds	\$27,222	\$85,750	\$86,641	\$89,263	\$89,263
8902	81R Supplemental Funds:					
	CFDA #93.778.003 Medical Asst Program 50% - 81R Supplemental	\$283	\$0	\$0	\$0	\$0
	Total, 81R Supplemental Funds	\$283	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$115,725	\$114,600	\$115,585	\$114,137	\$114,137
Number of Positions (FTE)		1.8	1.8	2.0	2.0	2.0

Sub-strategy Request (continued)

Sub-Strategy Code:
04-01-03-03

Sub-strategy Description and Justification:

This sub-strategy contains the allocated cost for staff who are charged to the statewide staff cost pool and to the regional staff cost pool, plus their share of the costs in the overhead cost pools. The statewide staff cost pool contains FTEs who perform functions that support all DFPS programs such as Ombudsman, administrative and cross-program training, policy and rules development, and purchasing and contracting oversight. The regional staff cost pool contains FTEs who perform functions that support regional activities, such as public information, contract management, worker time study implementation, and information technology support. The overhead cost pools contain the costs for expenses associated with all programs such as leases, office supplies, building maintenance, mail distribution, postage, and telecommunications.

External/Internal Factors Impacting Sub-strategy:

The cost allocation methodology for distributing the costs in agency cost pools is approved by the federal Division of Cost Allocation and is contained in the DFPS Public Assistance Cost Allocation Plan.

Sub-strategy Summary

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Strategy Code: 04-01-03		
AGENCY GOAL: 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and MR settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.						
OBJECTIVE: 01 Reduce Adult Maltreatment - By 2013, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.						
STRATEGY: 03 MH and MR Investigations - Provide a comprehensive and consistent system for the investigation of reports of abuse, neglect, and exploitation of persons receiving services in mental health and mental retardation settings.						
SUB-STRATEGY SUMMARY						
Code:	Sub-Strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
01	MH and MR Investigations Staff	\$5,693,940	\$8,734,427	\$9,411,160	\$9,913,814	\$9,913,814
02	MH and MR Program Support and Training	\$611,627	\$683,794	\$1,218,070	\$826,410	\$826,410
03	MH and MR Program Support - Allocated Program Support Cost Pool Staff	\$115,725	\$114,600	\$115,585	\$114,137	\$114,137
Total, Sub-strategies		\$6,421,291	\$9,532,820	\$10,744,815	\$10,854,361	\$10,854,361

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL: 5 Regulate Child Day Care and Residential Child Care Statewide Goal/Benchmark: 3 21
 OBJECTIVE: 1 Reduce Occurrences of Serious Risk in Child Care Facilities Service Categories:
 STRATEGY: 1 Child Care Regulation Service: 17 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
	1 Number of New Licenses, Certifications, Registrations & Listings	5,497.00	4,975.00	4,925.00	4,767.00	4,696.00
KEY	2 Number of Completed Inspections	38,837.00	38,470.00	41,848.00	46,377.00	51,215.00
	3 Number of Completed Complaint Investigations	15,289.00	16,339.00	16,710.00	17,090.00	17,469.00
	4 Number of Completed Child Abuse/Neglect Investigations	4,620.00	3,746.00	3,784.00	3,969.00	4,244.00
	5 Number of Validated Child Abuse/Neglect Reports	485.00	302.00	294.00	290.00	287.00
Efficiency Measures:						
	1 Average Monthly Cost per Primary Day Care Licensing Activity	361.82	362.62	351.45	314.65	286.98
	2 Average Monthly Cost per Primary Residential Licensing Activity	736.35	791.64	824.90	775.25	742.07
	3 Average Monthly Day Care Caseload per Worker	70.70	72.20	71.40	70.60	70.10
	4 Average Monthly Residential Caseload per Worker	9.30	9.60	9.60	9.60	9.50
Explanatory/Input Measures:						
	1 Number of Licenses, Certifications, Registrations, and Listings	35,519.00	35,310.00	35,876.00	36,682.00	36,939.00
	2 Number of Licensed Child Care Centers	9,342.00	9,491.00	9,647.00	9,774.00	9,903.00
	3 Number of Licensed Child Care Homes	1,617.00	1,660.00	1,671.00	1,696.00	1,720.00
	4 Number of Licensed Residential Child Care Facilities (Excluding Homes)	266.00	264.00	265.00	260.00	255.00
	5 Number of Registered Child Care Homes	6,700.00	6,579.00	6,377.00	6,178.00	6,007.00
	6 Number of Foster and Group Homes (Agency and CPS)	8,895.00	8,855.00	8,912.00	8,901.00	8,886.00
	7 Number of Listed Family Homes	7,305.00	7,004.00	7,539.00	8,312.00	8,527.00
	8 Number of Child Placing Agencies	338.00	345.00	364.00	385.00	408.00
	9 Number of Child Care Administrators	775.00	755.00	732.00	800.00	848.00

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL: 5 Regulate Child Day Care and Residential Child Care Statewide Goal/Benchmark: 3 21
 OBJECTIVE: 1 Reduce Occurrences of Serious Risk in Child Care Facilities Service Categories:
 STRATEGY: 1 Child Care Regulation Service: 17 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
10	Number of Criminal Record Checks	454,607.00	413,203.00	450,395.00	455,330.00	460,264.00
11	Number of Child Placing Agency Administrators	281.00	358.00	369.00	376.00	383.00
12	Percent of Child Care Licensing Workers: Two or More Years of Service	72.80 %	81.60 %	77.00 %	78.00 %	78.00 %
13	Number of Central Registry Checks	275,929.00	259,631.00	268,903.00	267,438.00	265,974.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$23,558,578	\$23,524,655	\$24,607,393	\$24,544,493	\$24,544,493
1002	OTHER PERSONNEL COSTS	\$763,107	\$802,567	\$1,130,077	\$968,243	\$968,243
2001	PROFESSIONAL FEES AND SERVICES	\$705,696	\$573,307	\$477,941	\$523,609	\$523,609
2002	FUELS AND LUBRICANTS	\$98	\$47	\$72	\$59	\$59
2003	CONSUMABLE SUPPLIES	\$40,874	\$41,011	\$168,165	\$104,574	\$104,574
2004	UTILITIES	\$73,286	\$91,548	\$66,547	\$79,048	\$79,048
2005	TRAVEL	\$1,621,178	\$2,027,283	\$1,721,982	\$1,723,401	\$1,723,401
2006	RENT - BUILDING	\$3,995	\$3,773	\$7,631	\$5,653	\$5,653
2007	RENT - MACHINE AND OTHER	\$20,223	\$21,253	\$42,790	\$32,022	\$32,022
2009	OTHER OPERATING EXPENSE	\$4,779,456	\$8,327,719	\$5,026,503	\$4,807,940	\$4,807,940
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$31,566,491	\$35,413,163	\$33,249,101	\$32,789,042	\$32,789,042

Method of Financing:

1	General Revenue Fund	\$12,497,335	\$11,561,440	\$13,532,612	\$12,139,923	\$12,139,923
8900	81(R) Supp: General Revenue Fund	\$461,559	\$0	\$0	\$0	\$0

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL: 5 Regulate Child Day Care and Residential Child Care Statewide Goal/Benchmark: 3 21
 OBJECTIVE: 1 Reduce Occurrences of Serious Risk in Child Care Facilities Service Categories:
 STRATEGY: 1 Child Care Regulation Service: 17 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,958,894	\$11,561,440	\$13,532,612	\$12,139,923	\$12,139,923
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	93.713.000 ChildCareDevBlockGrant - Stimulus	\$0	\$3,325,000	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$3,325,000	\$0	\$0	\$0
555	Federal Funds					
	93.575.000 ChildCareDevFnd Blk Grant	\$14,170,687	\$16,774,131	\$15,784,771	\$17,018,214	\$17,018,214
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$2,453,681	\$2,523,046	\$2,582,226	\$2,560,142	\$2,560,142
	93.667.000 Social Svcs Block Grants	\$1,817,190	\$1,121,478	\$1,149,492	\$937,034	\$937,034
CFDA Subtotal, Fund	555	\$18,441,558	\$20,418,655	\$19,516,489	\$20,515,390	\$20,515,390
8902	81(R) Supp: Federal Funds					
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$42,887	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	8902	\$42,887	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$18,484,445	\$23,743,655	\$19,516,489	\$20,515,390	\$20,515,390
Method of Financing:						
777	Interagency Contracts	\$123,152	\$108,068	\$200,000	\$133,729	\$133,729
SUBTOTAL, MOF (OTHER FUNDS)		\$123,152	\$108,068	\$200,000	\$133,729	\$133,729
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$32,789,042	\$32,789,042
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$31,566,491	\$35,413,163	\$33,249,101	\$32,789,042	\$32,789,042
FULL TIME EQUIVALENT POSITIONS:		604.0	600.9	616.7	616.6	616.6

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 6:54:36PM

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

GOAL:	5	Regulate Child Day Care and Residential Child Care	Statewide Goal/Benchmark:	3	21
OBJECTIVE:	1	Reduce Occurrences of Serious Risk in Child Care Facilities	Service Categories:		
STRATEGY:	1	Child Care Regulation	Service:	17	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy funds the regulatory activity for day care, child placing agencies, residential child care, maternity homes, and administrators of residential childcare. This activity includes the enforcement of minimum standards by routine inspections of operations and investigations of complaints alleging non-compliance. This strategy also funds the investigation of reports alleging child abuse and neglect and reports of serious incidents in which children are injured or are otherwise considered at risk in childcare operations.

The 81st Legislature, Regular Session, 2009 built on program improvements made in the preceding legislative session by making key changes to definitions for child day-care and residential child-care, adding new types of child care operations for before-school and after-school programs and school-age programs, codifying exemptions from licensure, prohibiting unsafe children's products in day care, codifying background check rules and practices, raising the age in which a child must be transported in a child safety system and expanding the number of employees a small employer may have in order to qualify for the employer-based day care permit.

Statutory provisions are found in the Human Resources Code, Chapters 40, 42, and 43, the Texas Family Code Title 5, Chapter 261; and the Texas Health and Safety Code, Chapter 249. Federal statutory provisions are found in the Social Security Act, Sections 471 and 2001; and the Child Care and Development Block Grant Act of 1990, as amended, 42 U.S.C 9858.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The child population in Texas has grown and along with it the number of child-care centers and their overall capacity. An increase in the number and size of child-care centers requires more time to regulate. Further, there has been an increase in abuse/neglect reports which has necessitated an increase in investigative and regulatory activities. To address this safety need, the department is requesting additional resources for the Child Care Licensing operation in exceptional item 8.

DFPS is conducting the statutorily-required review of the child day care minimum standards, evaluating the effectiveness and adjusting residential child care standards that were effective in January 2007, and developing minimum standards for the new types of child care created by the 81st Legislature, Regular Session, 2009. These newly created as well as revised standards to child day care and residential child care operations require extensive changes to policies and procedures and require training of all staff and providers of child care.

The primary federal funds participating in this strategy are Child Care and Development Block Grant (CCDBG), Title XX and Title IV-E. State funds are included in accordance with the federal financial participation requirements for Title IV-E. There are no federal match requirements for CCDBG or Title XX. CCDBG and Title XX funds are limited and are not available to fund additional resource needs.

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-Strategy Code: 05-01-01-01
AGENCY GOAL: 05 Child Care Regulation - Achieve a maximum level of compliance by regulated child care operations to protect the health, safety, and well being of children in out-of-home care.				
OBJECTIVE: 01 Maintain Care Standards - By 2013, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities, and registered family homes do not exceed 43.9 percent of all validated incidents.				
STRATEGY: 01 Child Care Regulation - Provide a comprehensive system of consultation, licensure, and regulation to ensure maintenance of minimum standards by day care and residential childcare facilities, registered family homes, child-placing agencies, facility administrators, and child-placing agency administrators.				
SUB-STRATEGY: 01 CCR Day Care Staff				

Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$12,849,589	\$12,849,589	\$13,484,407	\$13,424,408	\$13,424,408
1002	Other Personnel Costs	\$414,669	\$414,669	\$733,081	\$573,875	\$573,875
2001	Professional Fees and Services	\$33	\$222	\$120	\$171	\$171
2002	Fuels and Lubricants	\$56	\$27	\$41	\$34	\$34
2003	Consumable Supplies	\$11,293	\$14,295	\$34,071	\$24,183	\$24,183
2004	Utilities	\$47,143	\$50,445	\$41,150	\$45,798	\$45,798
2005	Travel	\$885,013	\$885,301	\$904,684	\$903,992	\$903,992
2006	Rent - Building	\$341	\$555	\$400	\$477	\$477
2007	Rent - Machine and Other	\$10,452	\$10,179	\$17,275	\$13,727	\$13,727
2009	Other Operating Expense	\$2,807,083	\$2,997,043	\$2,935,793	\$2,869,727	\$2,869,727
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$17,025,670	\$17,222,324	\$18,151,023	\$17,856,392	\$17,856,392

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-Strategy Code: 05-01-01-01		
AGENCY GOAL: 05 Child Care Regulation - Achieve a maximum level of compliance by regulated child care operations to protect the health, safety, and well being of children in out-of-home care.						
OBJECTIVE: 01 Maintain Care Standards - By 2013, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities, and registered family homes do not exceed 43.9 percent of all validated incidents.						
STRATEGY: 01 Child Care Regulation - Provide a comprehensive system of consultation, licensure, and regulation to ensure maintenance of minimum standards by day care and residential childcare facilities, registered family homes, child-placing agencies, facility administrators, and child-placing agency administrators.						
SUB-STRATEGY: 01 CCR Day Care Staff						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
0001 8900	Method of Financing: General Revenue Fund	\$4,351,036	\$3,742,117	\$5,613,075	\$5,054,193	\$5,054,193
	81R Supplemental: General Revenue Funds	\$277,402	\$0	\$0	\$0	\$0
	Total, General Revenue Funds	\$4,628,438	\$3,742,117	\$5,613,075	\$5,054,193	\$5,054,193
0555	Federal Funds: CFDA #93.575 Child Care Development Fund-Discretionary	\$12,397,232	\$13,480,207	\$12,537,948	\$12,802,199	\$12,802,199
	Total, Federal Funds	\$12,397,232	\$13,480,207	\$12,537,948	\$12,802,199	\$12,802,199
	Total, Method of Financing	\$17,025,670	\$17,222,324	\$18,151,023	\$17,856,392	\$17,856,392
Number of Positions (FTE)		357.7	351.5	356.0	356.0	356.0

Sub-strategy Request (continued)

Sub-Strategy Code:

05-01-01-01

Sub-strategy Description and Justification:

This sub-strategy includes the licensing, registration, and listing of operations that care for children ages birth through 13 years for a portion of the day. Licensed and registered operations are required to meet minimum standards that are enforced by the day care licensing staff. Operations are inspected prior to the issuance of a license or registration and monitored periodically thereafter. Complaints and reports of substandard care and allegations of child abuse/neglect are investigated, and appropriate action is taken as a result of fact-finding by agency staff. Licensing staff provide training and technical assistance to licensees and registrants on meeting minimum standards. Licensing staff provide educational materials to assist parents in choosing safe and healthy care. Quality assurance activities promote consistency in the interpretation and enforcement of minimum standards across the state. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.

Statutory provisions are found in the Human Resources Code, Chapters 40, 42, and 43, the Texas Family Code Title 5, Chapter 261. Federal statutory provisions are found in the Child Care and Development Block Grant Act of 1990, as amended, 42 U.S.C 9858.

External/Internal Factors Impacting Sub-strategy:

Market demands for childcare and the growth of the childcare industry are the major factors affecting the workload of staff funded in this sub-strategy. In FY09, the Texas child population ages birth through 13 years totaled over 5 million. At the end of FY09, there were 10,959 child care operations; 6,700 registered child care homes; and 7,305 listed family homes. There have been sharp increases in the volume and complexity of regulatory responsibilities including increases in the numbers of applications, inspections in child care centers, abuse/neglect investigations, background checks conducted as well as matches requiring follow up, and numbers of child care centers and homes placed on corrective action. To address this safety need, the department is requesting additional resources for the Child Care Licensing operation in exceptional item 8.

This sub-strategy is funded entirely with Child Care and Development Block Grant (CCDBG) that does not require a state match. CCDBG funds are limited and are not available to fund additional resource needs.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-Strategy Code: 05-01-01-02
AGENCY GOAL: 05 Child Care Regulation - Achieve a maximum level of compliance by regulated child care operations to protect the health, safety, and well being of children in out-of-home care.				
OBJECTIVE: 01 Maintain Care Standards - By 2013, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities, and registered family homes do not exceed 43.9 percent of all validated incidents.				
STRATEGY: 01 Child Care Regulation - Provide a comprehensive system of consultation, licensure, and regulation to ensure maintenance of minimum standards by day care and residential childcare facilities, registered family homes, child-placing agencies, facility administrators, and child-placing agency administrators.				
SUB-STRATEGY: 02 CCR Residential Child Care Staff				

Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2009	2010	2011	2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$6,473,800	\$6,534,302	\$6,681,260	\$6,681,260	\$6,681,260
1002	Other Personnel Costs	\$206,316	\$242,832	\$248,034	\$245,433	\$245,433
2001	Professional Fees and Services	\$32,916	\$107	\$26,955	\$13,531	\$13,531
2002	Fuels and Lubricants	\$27	\$13	\$21	\$17	\$17
2003	Consumable Supplies	\$12,482	\$12,907	\$70,770	\$41,838	\$41,838
2004	Utilities	\$21,856	\$36,684	\$19,335	\$28,010	\$28,010
2005	Travel	\$600,248	\$652,334	\$647,584	\$649,959	\$649,959
2006	Rent - Building	\$2,589	\$311	\$4,466	\$2,388	\$2,388
2007	Rent - Machine and Other	\$6,961	\$6,962	\$18,288	\$12,625	\$12,625
2009	Other Operating Expense	\$1,251,415	\$1,294,926	\$1,384,544	\$1,241,302	\$1,241,302
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$8,608,611	\$8,781,379	\$9,101,258	\$8,916,363	\$8,916,363

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-Strategy Code: 05-01-01-02		
AGENCY GOAL: 05 Child Care Regulation - Achieve a maximum level of compliance by regulated child care operations to protect the health, safety, and well being of children in out-of-home care.						
OBJECTIVE: 01 Maintain Care Standards - By 2013, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities, and registered family homes do not exceed 43.9 percent of all validated incidents.						
STRATEGY: 01 Child Care Regulation - Provide a comprehensive system of consultation, licensure, and regulation to ensure maintenance of minimum standards by day care and residential childcare facilities, registered family homes, child-placing agencies, facility administrators, and child-placing agency administrators.						
SUB-STRATEGY: 02 CCR Residential Child Care Staff						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
0001 8900	Method of Financing:					
	General Revenue Fund	\$4,590,754	\$5,800,409	\$6,011,714	\$5,881,141	\$5,881,141
	81R Supplemental: General Revenue Funds	\$119,555	\$0	\$0	\$0	\$0
	Total, General Revenue Funds	\$4,710,309	\$5,800,409	\$6,011,714	\$5,881,141	\$5,881,141
0555	Federal Funds:					
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	\$2,068,031	\$2,153,557	\$2,232,015	\$2,185,222	\$2,185,222
	CFDA #93.667 Social Service Block Grant	\$1,791,826	\$827,413	\$857,529	\$850,000	\$850,000
	Total, Federal Funds	\$3,859,857	\$2,980,969	\$3,089,544	\$3,035,222	\$3,035,222
8902	81R Supplemental Funds:					
	CFDA #93.658.050 Foster Care Asst - Admin 50% - 81R Supplemental	\$38,445	\$0	\$0	\$0	\$0
	Total, 81R Supplemental Funds	\$38,445	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$8,608,611	\$8,781,379	\$9,101,258	\$8,916,363	\$8,916,363
Number of Positions (FTE)		163.6	169.1	174.0	174.0	174.0

Sub-strategy Request (continued)

Sub-Strategy Code:

05-01-01-02

Sub-strategy Description and Justification:

This sub-strategy includes the licensing of operations that serve as 24-hour residences for children. Staff in this sub-strategy license and monitor operations and investigate complaints involving substandard care and child abuse/neglect. The various categories of care include foster family homes, foster group homes, general residential childcare operations, child-placing agencies, and residential treatment centers. Minimum standards for care have been developed for each type of operation. In addition, this sub-strategy includes the licensing of maternity homes and administrators of 24-hour childcare operations. This sub-strategy provides protection for some of Texas' most vulnerable children, those who have no parental advocates on the premises to look after their health and safety. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.

Statutory provisions are found in the Human Resources Code, Chapters 40, 42, and 43, the Texas Family Code Title 5, Chapter 261. Federal statutory provisions are found in the Social Security Act, Sections 471 and 2001.

External/Internal Factors Impacting Sub-strategy:

The increasing number of children in state conservatorship is a significant factor in the growth in the number of operations that are regulated by residential childcare staff. At the end of FY09, there were 587 residential childcare operations and child placing agencies. There were over 9,761 foster and adoptive homes that were part of child placing agencies. Additionally, there has been a significant increase in the size and complexity of licensed child placing agencies that place children in foster and adoptive homes.

DFPS revised minimum standards, which became effective on January 1, 2007, for residential childcare facilities and child placing agencies. This revision required extensive changes to policies and procedures and training of all staff and providers of residential childcare. In FY09 and FY10, DFPS evaluated and adjusted the standards to ensure standards were functioning as intended. These adjustments required further changes to policies, procedures and training of all staff and providers of residential care.

The federal funds participating in this sub-strategy are Title XX and Title IV-E. State funds are included in accordance with the federal financial participation requirements for Title IV-E. There are no federal match requirements for Title XX. Title XX funds are limited and are not available to fund additional resource needs.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-Strategy Code: 05-01-01-03
AGENCY GOAL: 05 Child Care Regulation - Achieve a maximum level of compliance by regulated child care operations to protect the health, safety, and well being of children in out-of-home care.				
OBJECTIVE: 01 Maintain Care Standards - By 2013, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities, and registered family homes do not exceed 43.9 percent of all validated incidents.				
STRATEGY: 01 Child Care Regulation - Provide a comprehensive system of consultation, licensure, and regulation to ensure maintenance of minimum standards by day care and residential childcare facilities, registered family homes, child-placing agencies, facility administrators, and child-placing agency administrators.				
SUB-STRATEGY: 03 CCR Program Support & Training				

Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
Objects of Expense:						
1001	Salaries and Wages	\$3,911,107	\$3,820,327	\$4,083,558	\$4,084,327	\$4,084,327
1002	Other Personnel Costs	\$131,323	\$134,612	\$138,416	\$138,513	\$138,513
2001	Professional Fees and Services	\$625,408	\$525,194	\$404,606	\$462,900	\$462,900
2002	Fuels and Lubricants	\$13	\$6	\$9	\$8	\$8
2003	Consumable Supplies	\$16,580	\$12,897	\$62,443	\$37,670	\$37,670
2004	Utilities	\$3,848	\$3,958	\$5,679	\$4,818	\$4,818
2005	Travel	\$128,454	\$147,194	\$161,519	\$161,442	\$161,442
2006	Rent - Building	\$25	\$1,917	\$1,778	\$1,848	\$1,848
2007	Rent - Machine and Other	\$2,593	\$3,780	\$6,985	\$5,384	\$5,384
2009	Other Operating Expense	\$647,756	\$973,983	\$667,290	\$660,838	\$660,838
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
Total, Objects of Expense		\$5,467,107	\$5,623,868	\$5,532,283	\$5,557,748	\$5,557,748

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-Strategy Code: 05-01-01-03		
AGENCY GOAL: 05 Child Care Regulation - Achieve a maximum level of compliance by regulated child care operations to protect the health, safety, and well being of children in out-of-home care.						
OBJECTIVE: 01 Maintain Care Standards - By 2013, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities, and registered family homes do not exceed 43.9 percent of all validated incidents.						
STRATEGY: 01 Child Care Regulation - Provide a comprehensive system of consultation, licensure, and regulation to ensure maintenance of minimum standards by day care and residential childcare facilities, registered family homes, child-placing agencies, facility administrators, and child-placing agency administrators.						
SUB-STRATEGY: 03 CCR Program Support & Training						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Method of Financing:					
0001	General Revenue Fund	\$3,134,827	\$1,968,253	\$1,857,339	\$1,163,132	\$1,163,132
8900	81R Supplemental: General Revenue Funds	\$60,052	\$0	\$0	\$0	\$0
	Total, General Revenue Funds	\$3,194,879	\$1,968,253	\$1,857,339	\$1,163,132	\$1,163,132
0555	Federal Funds:					
	CFDA #93.575 Child Care Development Fund-Discretionary	\$1,773,454	\$2,989,953	\$2,939,250	\$3,906,611	\$3,906,611
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	\$349,070	\$334,364	\$314,786	\$338,369	\$338,369
	CFDA #93.667 Social Service Block Grant	\$22,603	\$223,230	\$220,908	\$15,906	\$15,906
	Total, Federal Funds	\$2,145,128	\$3,547,547	\$3,474,944	\$4,260,887	\$4,260,887
8902	81R Supplemental Funds:					
	CFDA #93.658.050 Foster Care Asst - Admin 50% - 81R Supplemental	\$3,948	\$0	\$0	\$0	\$0
	Total, 81R Supplemental Funds	\$3,948	\$0	\$0	\$0	\$0
0777	Interagency Contracts	\$123,152	\$108,068	\$200,000	\$133,729	\$133,729
	Total, Other Funds	\$123,152	\$108,068	\$200,000	\$133,729	\$133,729
	Total, Method of Financing	\$5,467,107	\$5,623,868	\$5,532,283	\$5,557,748	\$5,557,748
	Number of Positions (FTE)	75.3	73.1	78.8	78.8	78.8

Sub-strategy Request (continued)

Sub-Strategy Code:

05-01-01-03

Sub-strategy Description and Justification:

This sub-strategy provides essential functions to support and direct field staff, ensuring a system for the protection of children at risk of abuse/neglect or serious injuries. These functions include developing policy direction and operating procedures, rule development and review, minimum standards development, administrative monitoring and oversight, legal, budget analysis, program regional administration, and training. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.

Statutory provisions are found in the Human Resources Code, Chapters 40, 42, and 43, the Texas Family Code Title 5, Chapter 261; and the Texas Health and Safety Code, Chapter 249. Federal statutory provisions are found in the Social Security Act, Section 471; and the Child Care and Development Block Grant Act of 1990, as amended, 42 U.S.C 9858.

External/Internal Factors Impacting Sub-strategy:

DFPS implemented a system of weighted standards, which helps assess the risk to children when childcare operations are not meeting minimum standards. This required major changes to the licensing process, program, policies and procedures and extensive re-training of staff and providers as well as changes to automation and business practices.

The primary federal funds participating in this sub-strategy are Child Care and Development Block Grant (CCDBG) and Title IV-E. State funds are included in accordance with the federal financial participation requirements for Title IV-E. There are no federal match requirements for CCDBG. CCDBG funds are limited and are not available to fund additional resource needs.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-Strategy Code: 05-01-01-04		
AGENCY GOAL: 05 Child Care Regulation - Achieve a maximum level of compliance by regulated child care operations to protect the health, safety, and well being of children in out-of-home care.						
OBJECTIVE: 01 Maintain Care Standards - By 2013, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities, and registered family homes do not exceed 43.9 percent of all validated incidents.						
STRATEGY: 01 Child Care Regulation - Provide a comprehensive system of consultation, licensure, and regulation to ensure maintenance of minimum standards by day care and residential childcare facilities, registered family homes, child-placing agencies, facility administrators, and child-placing agency administrators.						
SUB-STRATEGY: 04 CCDF Stimulus for Infant/Toddler Care						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$334,480	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$0	\$2,990,520	\$0	\$0	\$0
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$0	\$3,325,000	\$0	\$0	\$0

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-Strategy Code: 05-01-01-04		
AGENCY GOAL: 05 Child Care Regulation - Achieve a maximum level of compliance by regulated child care operations to protect the health, safety, and well being of children in out-of-home care.						
OBJECTIVE: 01 Maintain Care Standards - By 2013, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities, and registered family homes do not exceed 43.9 percent of all validated incidents.						
STRATEGY: 01 Child Care Regulation - Provide a comprehensive system of consultation, licensure, and regulation to ensure maintenance of minimum standards by day care and residential childcare facilities, registered family homes, child-placing agencies, facility administrators, and child-placing agency administrators.						
SUB-STRATEGY: 04 CCDF Stimulus for Infant/Toddler Care						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
0369	Method of Financing:					
	Federal American Recovery&Reinvestment Funds: CFDA #93.713 CCDF Stimulus	\$0	\$3,325,000	\$0	\$0	\$0
	Total, American Recovery&Reinvestment Act Funds	\$0	\$3,325,000	\$0	\$0	\$0
	Total, Method of Financing	\$0	\$3,325,000	\$0	\$0	\$0
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-Strategy Code:

05-01-01-04

Sub-strategy Description and Justification:

This sub-strategy includes the directive to DFPS, pursuant to Section 21 of Article XII in Senate Bill 1, passed by the 81st Texas Legislature, Regular Session, 2009, to use \$4,000,000 in ARRA Child Care Development Block Grant funds to invest in high quality programs for infants and toddlers based on a plan approved by the Governor and the Legislative Budget Board. DFPS has implemented the following activities to increase the safety of infants and toddlers in out-of-home care as well as improve the quality of infant and toddler child care programs: Educating infant and toddler caregivers and their directors about safe sleep and beneficial infant and toddler care practices; educating child care licensing inspectors to effectively regulate infant and toddler care practices and to improve and facilitate the provision of technical assistance to infant and toddler caregivers and their directors; and educating consumers on the importance of selecting regulated care, safe sleep practices, and improving communication with caregivers.

Part of the \$4,000,000 ARRA funding is associated with enhancements to the Child Care Licensing Automation Support System (CLASS) public and provider website. Those funds are reported as a capital budget project in sub-strategy 6.1.5.17 Infant/Toddler Caregivers Capital Project.

Statutory provisions are found in Section 21 of Article XII in Senate Bill 1, passed by the 81st Texas Legislature.

External/Internal Factors Impacting Sub-strategy:

DFPS is implementing 3 public awareness campaigns and redesigning its brochures and child care licensing consumer education materials to improve information provided to parents and other consumers, and developing comprehensive online tutorials for parents on infant/toddler care. There are also online tutorials under development on infant/toddler care for caregivers and Licensing staff.

DFPS is also developing advanced instructor-led training for child care caregivers, child care directors and other child care professionals on quality infant and toddler care, and assembling a statewide network of Licensing inspectors/investigators that will have advanced skills and knowledge in infant/toddler mental health, growth, development and care to provide specialized technical assistance to child care providers and other Licensing staff.

An online technical assistance library has been implemented that Licensing staff can access during their inspections and email or print articles and tip-sheets for providers on caring for infants and toddlers. There is also an online application and an online orientation process for child care applicants being developed, which supports the need for increased capacity of regulated infant/toddler care in Texas.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-Strategy Code: 05-01-01-05		
AGENCY GOAL: 05 Child Care Regulation - Achieve a maximum level of compliance by regulated child care operations to protect the health, safety, and well being of children in out-of-home care.						
OBJECTIVE: 01 Maintain Care Standards - By 2013, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities, and registered family homes do not exceed 43.9 percent of all validated incidents.						
STRATEGY: 01 Child Care Regulation - Provide a comprehensive system of consultation, licensure, and regulation to ensure maintenance of minimum standards by day care and residential childcare facilities, registered family homes, child-placing agencies, facility administrators, and child-placing agency administrators.						
SUB-STRATEGY: 05 CCR - Allocated Program Support Cost Pool Staff						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$324,082	\$320,437	\$358,169	\$354,498	\$354,498
1002	Other Personnel Costs	\$10,799	\$10,455	\$10,545	\$10,422	\$10,422
2001	Professional Fees and Services	\$47,340	\$47,784	\$46,260	\$47,007	\$47,007
2002	Fuels and Lubricants	\$1	\$1	\$1	\$0	\$0
2003	Consumable Supplies	\$519	\$912	\$881	\$883	\$883
2004	Utilities	\$439	\$461	\$383	\$422	\$422
2005	Travel	\$7,464	\$7,974	\$8,195	\$8,008	\$8,008
2006	Rent - Building	\$1,040	\$991	\$987	\$940	\$940
2007	Rent - Machine and Other	\$216	\$331	\$242	\$286	\$286
2009	Other Operating Expense	\$73,202	\$71,249	\$38,876	\$36,073	\$36,073
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$465,102	\$460,593	\$464,538	\$458,539	\$458,539

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-Strategy Code: 05-01-01-05		
AGENCY GOAL: 05 Child Care Regulation - Achieve a maximum level of compliance by regulated child care operations to protect the health, safety, and well being of children in out-of-home care.						
OBJECTIVE: 01 Maintain Care Standards - By 2013, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities, and registered family homes do not exceed 43.9 percent of all validated incidents.						
STRATEGY: 01 Child Care Regulation - Provide a comprehensive system of consultation, licensure, and regulation to ensure maintenance of minimum standards by day care and residential childcare facilities, registered family homes, child-placing agencies, facility administrators, and child-placing agency administrators.						
SUB-STRATEGY: 05 CCR - Allocated Program Support Cost Pool Staff						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Method of Financing:					
0001	General Revenue Fund	\$420,718	\$50,661	\$50,484	\$41,457	\$41,457
8900	81R Supplemental: General Revenue Funds	\$4,549	\$0	\$0	\$0	\$0
	Total, General Revenue Funds	\$425,267	\$50,661	\$50,484	\$41,457	\$41,457
0555	Federal Funds:					
	CFDA #93.575 Child Care Development Fund-Discretionary	\$0	\$303,971	\$307,573	\$309,404	\$309,404
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	\$36,579	\$35,125	\$35,426	\$36,550	\$36,550
	CFDA #93.667 Social Service Block Grant	\$2,761	\$70,836	\$71,056	\$71,128	\$71,128
	Total, Federal Funds	\$39,340	\$409,932	\$414,054	\$417,082	\$417,082
8902	81R Supplemental Funds:					
	CFDA #93.658.050 Foster Care Asst - Admin 50% - 81R Supplemental	\$494	\$0	\$0	\$0	\$0
	Total, 81R Supplemental Funds	\$494	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$465,102	\$460,593	\$464,538	\$458,539	\$458,539
Number of Positions (FTE)		7.2	7.1	7.9	7.9	7.9

Sub-strategy Request (continued)

Sub-Strategy Code:

05-01-01-05

Sub-strategy Description and Justification:

This sub-strategy contains the allocated cost for staff who are charged to the statewide staff cost pool and to the regional staff cost pool, plus their share of the costs in the overhead cost pools. The statewide staff cost pool contains FTEs who perform functions that support all DFPS programs such as Ombudsman, administrative and cross-program training, policy and rules development, and purchasing and contracting oversight. The regional staff cost pool contains FTEs who perform functions that support regional activities, such as public information, contract management, worker time study implementation, and information technology support. The overhead cost pools contain the costs for expenses associated with all programs such as leases, office supplies, building maintenance, mail distribution, postage, and telecommunications.

External/Internal Factors Impacting Sub-strategy:

The cost allocation methodology for distributing the costs in agency cost pools is approved by the federal Division of Cost Allocation and is contained in the DFPS Public Assistance Cost Allocation Plan.

Sub-strategy Summary

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Strategy Code: 05-01-01		
AGENCY GOAL: 05 Child Care Regulation - Achieve a maximum level of compliance by regulated child care operations to protect the health, safety, and well being of children in out-of-home care.						
OBJECTIVE: 01 Maintain Care Standards - By 2013, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities, and registered family homes do not exceed 43.9 percent of all validated incidents.						
STRATEGY: 01 Child Care Regulation - Provide a comprehensive system of consultation, licensure, and regulation to ensure maintenance of minimum standards by day care and residential childcare facilities, registered family homes, child-placing agencies, facility administrators, and child-placing agency administrators.						
SUB-STRATEGY SUMMARY						
Code:	Sub-Strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
01	CCR Day Care Staff	\$17,025,670	\$17,222,324	\$18,151,023	\$17,856,392	\$17,856,392
02	CCR Residential Child Care Staff	\$8,608,611	\$8,781,379	\$9,101,258	\$8,916,363	\$8,916,363
03	CCR Program Support and Training	\$5,467,107	\$5,623,868	\$5,532,283	\$5,557,748	\$5,557,748
04	CCDF Stimulus for Infant/Toddler Care	\$0	\$3,325,000	\$0	\$0	\$0
05	CCR - Allocated Program Support Cost Pool Staff	\$465,102	\$460,593	\$464,538	\$458,539	\$458,539
Total, Sub-strategies		\$31,566,490	\$35,413,164	\$33,249,101	\$32,789,042	\$32,789,042