

Legislative Appropriations Request

Submitted to:

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

For Fiscal Years 2016 and 2017
August 11, 2014



Texas Department of
Family and Protective
Services

Volume II

3.B. Rider Revisions and Additions Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared By: Tracy Henderson	Date: August 11, 2014	Request Level: Base																																																																																															
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language																																																																																																	
1	II-35	<p>Performance Measure Targets. The following is a listing of the key performance target levels for the Department of Family and Protective Services. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Family and Protective Services. In order to achieve the objectives and service standards established by this Act, the Department of Family and Protective Services shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="text-align: center;"><u>2016</u> 2014</th> <th style="text-align: center;"><u>2017</u> 2015</th> <th style="width: 10%;"></th> <th style="width: 10%;"></th> </tr> </thead> <tbody> <tr> <td colspan="5">A. Goal: STATEWIDE INTAKE SERVICES</td> </tr> <tr> <td colspan="5">Outcome (Results/Impact):</td> </tr> <tr> <td>Average Hold Time (in Minutes) for Statewide Intake Phone Calls in the English Queue</td> <td style="text-align: center;">8.7</td> <td style="text-align: center;"><u>7.9</u></td> <td style="text-align: center;">8.7</td> <td style="text-align: center;"><u>8.3</u></td> </tr> <tr> <td colspan="5">A.1.1. Strategy: STATEWIDE INTAKE SERVICES</td> </tr> <tr> <td colspan="5">Output (Volume):</td> </tr> <tr> <td>Number of CPS Reports of Child Abuse/Neglect</td> <td style="text-align: center;">212,692</td> <td style="text-align: center;"><u>245,510</u></td> <td style="text-align: center;">218,152</td> <td style="text-align: center;"><u>252,002</u></td> </tr> <tr> <td colspan="5">B. Goal: CHILD PROTECTIVE SERVICES</td> </tr> <tr> <td colspan="5">Outcome (Results/Impact):</td> </tr> <tr> <td>Percent Absence of Maltreatment within Six Months of Intake (CPS)</td> <td style="text-align: center;">97.0</td> <td style="text-align: center;"><u>97.1%</u></td> <td style="text-align: center;">97.0</td> <td style="text-align: center;"><u>97.1%</u></td> </tr> <tr> <td>Percent of Children in FPS Conservatorship for Whom Legal Resolution Was Achieved within 12 Months</td> <td style="text-align: center;">59.0</td> <td style="text-align: center;"><u>42.8%</u></td> <td style="text-align: center;">59.0</td> <td style="text-align: center;"><u>42.8%</u></td> </tr> <tr> <td>Child Protective Services Caseworker Turnover Rate</td> <td style="text-align: center;">23.3</td> <td style="text-align: center;"><u>26.3%</u></td> <td style="text-align: center;">22.2</td> <td style="text-align: center;"><u>26.3%</u></td> </tr> <tr> <td colspan="5">B.1.1. Strategy: CPS DIRECT DELIVERY STAFF</td> </tr> <tr> <td colspan="5">Output (Volume):</td> </tr> <tr> <td>Number of Completed CPS Investigations</td> <td style="text-align: center;">166,841</td> <td style="text-align: center;"><u>192,078</u></td> <td style="text-align: center;">170,775</td> <td style="text-align: center;"><u>197,201</u></td> </tr> <tr> <td>Number of Confirmed CPS Cases of Child Abuse/Neglect</td> <td style="text-align: center;">41,535</td> <td style="text-align: center;"><u>46,450</u></td> <td style="text-align: center;">42,514</td> <td style="text-align: center;"><u>47,689</u></td> </tr> <tr> <td>Number of Children in FPS Conservatorship Who Are Adopted</td> <td style="text-align: center;">57861</td> <td style="text-align: center;"><u>5,646</u></td> <td style="text-align: center;">6,136</td> <td style="text-align: center;"><u>5,847</u></td> </tr> <tr> <td colspan="5">Efficiencies:</td> </tr> <tr> <td>CPS Daily Caseload Per Worker: Investigation</td> <td style="text-align: center;">16.3</td> <td style="text-align: center;"><u>18.9</u></td> <td style="text-align: center;">16.3</td> <td style="text-align: center;"><u>19.5</u></td> </tr> </tbody> </table>				<u>2016</u> 2014	<u>2017</u> 2015			A. Goal: STATEWIDE INTAKE SERVICES					Outcome (Results/Impact):					Average Hold Time (in Minutes) for Statewide Intake Phone Calls in the English Queue	8.7	<u>7.9</u>	8.7	<u>8.3</u>	A.1.1. Strategy: STATEWIDE INTAKE SERVICES					Output (Volume):					Number of CPS Reports of Child Abuse/Neglect	212,692	<u>245,510</u>	218,152	<u>252,002</u>	B. Goal: CHILD PROTECTIVE SERVICES					Outcome (Results/Impact):					Percent Absence of Maltreatment within Six Months of Intake (CPS)	97.0	<u>97.1%</u>	97.0	<u>97.1%</u>	Percent of Children in FPS Conservatorship for Whom Legal Resolution Was Achieved within 12 Months	59.0	<u>42.8%</u>	59.0	<u>42.8%</u>	Child Protective Services Caseworker Turnover Rate	23.3	<u>26.3%</u>	22.2	<u>26.3%</u>	B.1.1. Strategy: CPS DIRECT DELIVERY STAFF					Output (Volume):					Number of Completed CPS Investigations	166,841	<u>192,078</u>	170,775	<u>197,201</u>	Number of Confirmed CPS Cases of Child Abuse/Neglect	41,535	<u>46,450</u>	42,514	<u>47,689</u>	Number of Children in FPS Conservatorship Who Are Adopted	57861	<u>5,646</u>	6,136	<u>5,847</u>	Efficiencies:					CPS Daily Caseload Per Worker: Investigation	16.3	<u>18.9</u>	16.3	<u>19.5</u>
	<u>2016</u> 2014	<u>2017</u> 2015																																																																																																	
A. Goal: STATEWIDE INTAKE SERVICES																																																																																																			
Outcome (Results/Impact):																																																																																																			
Average Hold Time (in Minutes) for Statewide Intake Phone Calls in the English Queue	8.7	<u>7.9</u>	8.7	<u>8.3</u>																																																																																															
A.1.1. Strategy: STATEWIDE INTAKE SERVICES																																																																																																			
Output (Volume):																																																																																																			
Number of CPS Reports of Child Abuse/Neglect	212,692	<u>245,510</u>	218,152	<u>252,002</u>																																																																																															
B. Goal: CHILD PROTECTIVE SERVICES																																																																																																			
Outcome (Results/Impact):																																																																																																			
Percent Absence of Maltreatment within Six Months of Intake (CPS)	97.0	<u>97.1%</u>	97.0	<u>97.1%</u>																																																																																															
Percent of Children in FPS Conservatorship for Whom Legal Resolution Was Achieved within 12 Months	59.0	<u>42.8%</u>	59.0	<u>42.8%</u>																																																																																															
Child Protective Services Caseworker Turnover Rate	23.3	<u>26.3%</u>	22.2	<u>26.3%</u>																																																																																															
B.1.1. Strategy: CPS DIRECT DELIVERY STAFF																																																																																																			
Output (Volume):																																																																																																			
Number of Completed CPS Investigations	166,841	<u>192,078</u>	170,775	<u>197,201</u>																																																																																															
Number of Confirmed CPS Cases of Child Abuse/Neglect	41,535	<u>46,450</u>	42,514	<u>47,689</u>																																																																																															
Number of Children in FPS Conservatorship Who Are Adopted	57861	<u>5,646</u>	6,136	<u>5,847</u>																																																																																															
Efficiencies:																																																																																																			
CPS Daily Caseload Per Worker: Investigation	16.3	<u>18.9</u>	16.3	<u>19.5</u>																																																																																															

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:		
530	Family and Protective Services	Tracy Henderson	August 11, 2014	Base		
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language				
		CPS Daily Caseload Per Worker: Family-based Safety Services	15.29	<u>15.7</u>	15.38	<u>16.0</u>
		CPS Daily Caseload Per Worker: Substitute Care Services	26.0	<u>30.8</u>	26.28	<u>31.7</u>
		B.1.3. Strategy: TWC CONTRACTED FOSTER DAY CARE				
		Output (Volume):				
		Average Number of Days of TWC Foster Day Care Paid Per Month	46,429	<u>40,585</u>	47,106	<u>40,384</u>
		Average Number of Days of TWC Relative Day Care Paid Per Month	39,208	<u>36,131</u>	39,890	<u>35,467</u>
		Average Number of Days of TWC Protective Day Care Paid Per Moth		<u>93,525</u>		<u>92,284</u>
		Efficiencies:				
		Average Daily Cost for TWC Foster Day Care Services	23.98	<u>23.17</u>	23.98	<u>24.17</u>
		B.1.4. Strategy: TWC RELATIVE DAY CARE				
		Output (Volume):				
		Average Daily Cost for TWC Relative Day Care Services	22.46	<u>21.74</u>	22.46	<u>22.11</u>
		Average Daily Cost for TWC Protective Day Care Services		<u>21.63</u>		<u>21.89</u>
		Efficiencies:				
		B.1.911. Strategy: FOSTER CARE PAYMENTS				
		Output (Volume):				
		Average Number of FPS-paid Days of Foster Care Per Month	492,434	<u>518,445</u>	492,531	<u>524,479</u>
		Average Number of Children (FTE) Served in FPS-paid Foster Care Per Month	16,190	<u>16,998</u>	16,193	<u>17,243</u>
		Efficiencies:				
		Average Monthly FPS Expenditures for Foster Care	30,893,588	<u>34,534,268</u>	31,022,700	<u>34,922,212</u>
		Average Monthly FPS Payment Per Foster Child (FTE)	1,908.24	<u>2,031.64</u>	1,915.83	<u>2,025.28</u>
		B.1.1012. Strategy: ADOPTION/PCA PAYMENTS				
		Output (Volume):				
		Average Number of Children Provided Adoption Subsidy Per Month	41,370	<u>47,037</u>	44,067	<u>49,679</u>
		Average Number of Children Receiving Permanency Care Assistance	1,327	<u>2,496</u>	1,502	<u>3,100</u>
		Efficiencies:				
		Average Monthly Payment Per Adoption Subsidy	423.99	<u>422.04</u>	421.47	<u>421.41</u>
		Average Monthly Permanency Care Assistance Payment Per Child	399.15	<u>400.03</u>	398.85	<u>399.89</u>

3.B. Rider Revisions and Additions Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared By: Tracy Henderson	Date: August 11, 2014	Request Level: Base	
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language			
		<p>B.1.1113. Strategy: RELATIVE CAREGIVER PAYMENTS</p> <p>Output (Volume): Average Monthly Number of Children Receiving Monetary Assistance from the Relative and Other Designated Caregiver Program Per Month 1,227 <u>1,265</u> 1,272 <u>1,266</u></p> <p>Efficiencies: Average Monthly Cost per Child Receiving Monetary Assistance from the Relative and Other Designated Caregiver Program 773.37 <u>611.00</u> 777.63 <u>611.00</u></p> <p>C. Goal: PREVENTION PROGRAMS</p> <p>Outcome (Results/Impact): Percent of CYD Youth Not Referred to Juvenile Probation <u>98</u> <u>98.8%</u> <u>98</u> <u>98.8%</u></p> <p>C.1.1. Strategy: STAR PROGRAM</p> <p>Output (Volume): Average Number of STAR Youth Served Per Month 5,359 <u>5,618</u> 5,359 <u>5,697</u></p> <p>Efficiencies: Average Monthly FPS Cost Per STAR Youth Served 284.32 <u>311.51</u> 284.32 <u>307.19</u></p> <p>C.1.2. Strategy: CYD PROGRAM</p> <p>Output (Volume): Average Number of CYD Youth Served Per Month 4,136 <u>7,607</u> 4,136 <u>7,859</u></p> <p>Efficiencies: Average Monthly FPS Cost Per CYD Youth Served 101.53 <u>66.16</u> 101.53 <u>64.04</u></p> <p>D. Goal: ADULT PROTECTIVE SERVICES</p> <p>Outcome (Results/Impact): Percent of Elderly Persons and Persons with Disabilities Found to Be in a State of Abuse/Neglect/Exploitation Who Receive Protective Services 80.6 <u>84.3%</u> 80.6 <u>84.8%</u> Incidence of Abuse/Neglect/Exploitation per 1,000 Persons Receiving Services In Facility Mental Health and Intellectual Disability Settings 5.8 <u>5.2</u> 5.8 <u>5.0</u> Percent of Repeat Maltreatment within Six Months of Intake (APS) 11.9 <u>9.7%</u> 11.9 <u>9.7%</u> Adult Protective Services Caseworker Turnover Rate 17.8 <u>20.0%</u> 17.4 <u>20.0%</u></p>			

3.B. Rider Revisions and Additions Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared By: Tracy Henderson	Date: August 11, 2014	Request Level: Base																																																		
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language																																																				
		<p>D.1.1 Strategy: APS DIRECT DELIVERY STAFF</p> <p>Output (Volume):</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Number of Completed APS Investigations</td> <td style="width: 10%; text-align: right;">92,624</td> <td style="width: 10%; text-align: right;"><u>85,282</u></td> <td style="width: 10%; text-align: right;">95,868</td> <td style="width: 10%; text-align: right;"><u>88,293</u></td> </tr> <tr> <td>Number of Confirmed APS Investigations</td> <td style="text-align: right;">63,051</td> <td style="text-align: right;"><u>59,441</u></td> <td style="text-align: right;">62,260</td> <td style="text-align: right;"><u>64,540</u></td> </tr> <tr> <td>Number of Completed Investigations in Facility in Mental Health and Intellectual Disability Settings</td> <td style="text-align: right;">9,854</td> <td style="text-align: right;"><u>12,030</u></td> <td style="text-align: right;">9,804</td> <td style="text-align: right;"><u>12,344</u></td> </tr> </table> <p>Efficiencies:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">APS Daily Caseload Per Worker (In Home)</td> <td style="width: 10%; text-align: right;">32.2</td> <td style="width: 10%; text-align: right;"><u>32.1</u></td> <td style="width: 10%; text-align: right;">33.2</td> <td style="width: 10%; text-align: right;"><u>33.1</u></td> </tr> <tr> <td>APS Daily Caseload Per Worker (Facility MH and ID Investigations Settings)</td> <td style="text-align: right;">3.6</td> <td style="text-align: right;"><u>4.1</u></td> <td style="text-align: right;">3.4</td> <td style="text-align: right;"><u>4.2</u></td> </tr> </table> <p>D.1.3. Strategy: MH and ID INVESTIGATIONS APS PURCHASED EMERGENCY SERVICES</p> <p>Output (Volume):</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Average Number Clients Receiving APS Purchased Emergency Client Services</td> <td style="width: 10%; text-align: right;">1,268</td> <td style="width: 10%; text-align: right;"><u>1,268</u></td> <td style="width: 10%; text-align: right;">1,268</td> <td style="width: 10%; text-align: right;"><u>1,266</u></td> </tr> </table> <p>Efficiencies:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Average Monthly Cost per Client Receiving APS Purchased Emerg Client Services</td> <td style="width: 10%; text-align: right;">631.76</td> <td style="width: 10%; text-align: right;"><u>631.76</u></td> <td style="width: 10%; text-align: right;">631.76</td> <td style="width: 10%; text-align: right;"><u>632.76</u></td> </tr> </table> <p>E. Goal: CHILD CARE REGULATION</p> <p>Outcome (Results/Impact):</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Percent of Validated Occurrences Where Children Are Placed at High Risk</td> <td style="width: 10%; text-align: right;">43.6</td> <td style="width: 10%; text-align: right;"><u>10.6%</u></td> <td style="width: 10%; text-align: right;">43.6</td> <td style="width: 10%; text-align: right;"><u>10.7%</u></td> </tr> </table> <p>E.1.1. Strategy: CHILD CARE REGULATION</p> <p>Output (Volume):</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Number of Child Care Facility Inspections</td> <td style="width: 10%; text-align: right;">46,377</td> <td style="width: 10%; text-align: right;"><u>41,225</u></td> <td style="width: 10%; text-align: right;">51,215</td> <td style="width: 10%; text-align: right;"><u>41,689</u></td> </tr> <tr> <td>Number of Completed Child Abuse/Neglect Investigations</td> <td style="text-align: right;">3,969</td> <td style="text-align: right;"><u>3,869</u></td> <td style="text-align: right;">4,244</td> <td style="text-align: right;"><u>3,913</u></td> </tr> </table> <p><i>Explanation: Performance measure targets were changed to reflect the base request for FY 2016-17. There is an exceptional item version of this rider.</i></p>			Number of Completed APS Investigations	92,624	<u>85,282</u>	95,868	<u>88,293</u>	Number of Confirmed APS Investigations	63,051	<u>59,441</u>	62,260	<u>64,540</u>	Number of Completed Investigations in Facility in Mental Health and Intellectual Disability Settings	9,854	<u>12,030</u>	9,804	<u>12,344</u>	APS Daily Caseload Per Worker (In Home)	32.2	<u>32.1</u>	33.2	<u>33.1</u>	APS Daily Caseload Per Worker (Facility MH and ID Investigations Settings)	3.6	<u>4.1</u>	3.4	<u>4.2</u>	Average Number Clients Receiving APS Purchased Emergency Client Services	1,268	<u>1,268</u>	1,268	<u>1,266</u>	Average Monthly Cost per Client Receiving APS Purchased Emerg Client Services	631.76	<u>631.76</u>	631.76	<u>632.76</u>	Percent of Validated Occurrences Where Children Are Placed at High Risk	43.6	<u>10.6%</u>	43.6	<u>10.7%</u>	Number of Child Care Facility Inspections	46,377	<u>41,225</u>	51,215	<u>41,689</u>	Number of Completed Child Abuse/Neglect Investigations	3,969	<u>3,869</u>	4,244	<u>3,913</u>
Number of Completed APS Investigations	92,624	<u>85,282</u>	95,868	<u>88,293</u>																																																		
Number of Confirmed APS Investigations	63,051	<u>59,441</u>	62,260	<u>64,540</u>																																																		
Number of Completed Investigations in Facility in Mental Health and Intellectual Disability Settings	9,854	<u>12,030</u>	9,804	<u>12,344</u>																																																		
APS Daily Caseload Per Worker (In Home)	32.2	<u>32.1</u>	33.2	<u>33.1</u>																																																		
APS Daily Caseload Per Worker (Facility MH and ID Investigations Settings)	3.6	<u>4.1</u>	3.4	<u>4.2</u>																																																		
Average Number Clients Receiving APS Purchased Emergency Client Services	1,268	<u>1,268</u>	1,268	<u>1,266</u>																																																		
Average Monthly Cost per Client Receiving APS Purchased Emerg Client Services	631.76	<u>631.76</u>	631.76	<u>632.76</u>																																																		
Percent of Validated Occurrences Where Children Are Placed at High Risk	43.6	<u>10.6%</u>	43.6	<u>10.7%</u>																																																		
Number of Child Care Facility Inspections	46,377	<u>41,225</u>	51,215	<u>41,689</u>																																																		
Number of Completed Child Abuse/Neglect Investigations	3,969	<u>3,869</u>	4,244	<u>3,913</u>																																																		
2	II-37	<p>Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an</p>																																																				

3.B. Rider Revisions and Additions Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared By: Tracy Henderson	Date: August 11, 2014	Request Level: Base																																																																																																														
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language																																																																																																																
		<p>"(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code § 1232.103.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 10%; text-align: center;">2014</th> <th style="width: 10%; text-align: center;"><u>2016</u></th> <th style="width: 10%; text-align: center;">2015</th> <th style="width: 10%; text-align: center;"><u>2017</u></th> </tr> </thead> <tbody> <tr> <td colspan="5">a. Acquisition of Information Resource Technologies</td> </tr> <tr> <td>(1) Computer Devices Lease Payments</td> <td style="text-align: right;">\$10,446,191</td> <td style="text-align: right;"><u>10,238,542</u></td> <td style="text-align: right;">\$10,030,890</td> <td style="text-align: right;"><u>10,238,539</u></td> </tr> <tr> <td>(2) IMPACT Upgrades</td> <td style="text-align: right;">1,850,737</td> <td style="text-align: right;"><u>1,858,137</u></td> <td style="text-align: right;">1,752,656</td> <td style="text-align: right;"><u>1,858,136</u></td> </tr> <tr> <td>(3) Software Licenses</td> <td style="text-align: right;">2,270,009</td> <td style="text-align: right;"><u>2,524,302</u></td> <td style="text-align: right;">2,278,594</td> <td style="text-align: right;"><u>2,524,301</u></td> </tr> <tr> <td>(4) CLASS Upgrades</td> <td style="text-align: right;">500,000</td> <td style="text-align: right;"><u>750,000</u></td> <td style="text-align: right;">500,000</td> <td style="text-align: right;"><u>750,000</u></td> </tr> <tr> <td>(5) CPA Alternative Response to Intakes</td> <td style="text-align: right;">1,364,180</td> <td></td> <td style="text-align: right;">0</td> <td style="text-align: right;"><u>0</u></td> </tr> <tr> <td>(6) APS Risk Assessment Tool</td> <td style="text-align: right;">1,732,354</td> <td></td> <td style="text-align: right;">0</td> <td style="text-align: right;"><u>0</u></td> </tr> <tr> <td>(7) Casework System Modernization and Accessibility</td> <td style="text-align: right;">7,137,657</td> <td style="text-align: right;"><u>13,687,658</u></td> <td style="text-align: right;">13,787,657</td> <td style="text-align: right;"><u>6,894,658</u></td> </tr> <tr> <td>(6) Administrative Systems</td> <td></td> <td style="text-align: right;"><u>446,766</u></td> <td></td> <td style="text-align: right;"><u>446,766</u></td> </tr> <tr> <td>(7) Child Care Licensing Fee Collection</td> <td></td> <td style="text-align: right;"><u>192,448</u></td> <td></td> <td style="text-align: right;"><u>192,448</u></td> </tr> <tr> <td>(8) Child Care Licensing Enforcement Team</td> <td></td> <td style="text-align: right;"><u>3758,350</u></td> <td></td> <td style="text-align: right;"><u>375,350</u></td> </tr> <tr> <td style="padding-left: 20px;">Total, Acquisition of Information Resource Technologies</td> <td style="text-align: right;">\$ 25,301,128</td> <td style="text-align: right;"><u>30,073,203</u></td> <td style="text-align: right;">\$ 28,349,797</td> <td style="text-align: right;"><u>23,280,198</u></td> </tr> <tr> <td colspan="5">b. Data Center Consolidation</td> </tr> <tr> <td>(1) Data Center Consolidation</td> <td style="text-align: right;">\$ 3,553,514</td> <td style="text-align: right;"><u>3,906,126</u></td> <td style="text-align: right;">\$ 3,742,736</td> <td style="text-align: right;"><u>3,906,124</u></td> </tr> <tr> <td style="padding-left: 20px;">Total, Capital Budget</td> <td style="text-align: right;">\$ 28,854,642</td> <td style="text-align: right;"><u>33,979,329</u></td> <td style="text-align: right;">\$ 32,092,553</td> <td style="text-align: right;"><u>27,186,322</u></td> </tr> <tr> <td colspan="5">Method of Financing (Capital Budget):</td> </tr> <tr> <td colspan="5"><u>General Revenue Fund</u></td> </tr> <tr> <td>General Revenue Fund</td> <td style="text-align: right;">\$ 14,302,815</td> <td style="text-align: right;"><u>29,296,825</u></td> <td style="text-align: right;">\$ 16,796,443</td> <td style="text-align: right;"><u>23,804,020</u></td> </tr> <tr> <td>GR Match for Medicaid</td> <td style="text-align: right;">352,493</td> <td style="text-align: right;"><u>417,018</u></td> <td style="text-align: right;">363,091</td> <td style="text-align: right;"><u>342,162</u></td> </tr> <tr> <td style="padding-left: 20px;">Subtotal, General Revenue Fund</td> <td style="text-align: right;">\$ 14,655,308</td> <td style="text-align: right;"><u>29,713,843</u></td> <td style="text-align: right;">\$ 17,159,534</td> <td style="text-align: right;"><u>24,146,182</u></td> </tr> <tr> <td>Federal Funds</td> <td style="text-align: right;">14,199,334</td> <td style="text-align: right;"><u>4,265,486</u></td> <td style="text-align: right;">14,932,999</td> <td style="text-align: right;"><u>3,040,140</u></td> </tr> </tbody> </table>				2014	<u>2016</u>	2015	<u>2017</u>	a. Acquisition of Information Resource Technologies					(1) Computer Devices Lease Payments	\$10,446,191	<u>10,238,542</u>	\$10,030,890	<u>10,238,539</u>	(2) IMPACT Upgrades	1,850,737	<u>1,858,137</u>	1,752,656	<u>1,858,136</u>	(3) Software Licenses	2,270,009	<u>2,524,302</u>	2,278,594	<u>2,524,301</u>	(4) CLASS Upgrades	500,000	<u>750,000</u>	500,000	<u>750,000</u>	(5) CPA Alternative Response to Intakes	1,364,180		0	<u>0</u>	(6) APS Risk Assessment Tool	1,732,354		0	<u>0</u>	(7) Casework System Modernization and Accessibility	7,137,657	<u>13,687,658</u>	13,787,657	<u>6,894,658</u>	(6) Administrative Systems		<u>446,766</u>		<u>446,766</u>	(7) Child Care Licensing Fee Collection		<u>192,448</u>		<u>192,448</u>	(8) Child Care Licensing Enforcement Team		<u>3758,350</u>		<u>375,350</u>	Total, Acquisition of Information Resource Technologies	\$ 25,301,128	<u>30,073,203</u>	\$ 28,349,797	<u>23,280,198</u>	b. Data Center Consolidation					(1) Data Center Consolidation	\$ 3,553,514	<u>3,906,126</u>	\$ 3,742,736	<u>3,906,124</u>	Total, Capital Budget	\$ 28,854,642	<u>33,979,329</u>	\$ 32,092,553	<u>27,186,322</u>	Method of Financing (Capital Budget):					<u>General Revenue Fund</u>					General Revenue Fund	\$ 14,302,815	<u>29,296,825</u>	\$ 16,796,443	<u>23,804,020</u>	GR Match for Medicaid	352,493	<u>417,018</u>	363,091	<u>342,162</u>	Subtotal, General Revenue Fund	\$ 14,655,308	<u>29,713,843</u>	\$ 17,159,534	<u>24,146,182</u>	Federal Funds	14,199,334	<u>4,265,486</u>	14,932,999	<u>3,040,140</u>
	2014	<u>2016</u>	2015	<u>2017</u>																																																																																																														
a. Acquisition of Information Resource Technologies																																																																																																																		
(1) Computer Devices Lease Payments	\$10,446,191	<u>10,238,542</u>	\$10,030,890	<u>10,238,539</u>																																																																																																														
(2) IMPACT Upgrades	1,850,737	<u>1,858,137</u>	1,752,656	<u>1,858,136</u>																																																																																																														
(3) Software Licenses	2,270,009	<u>2,524,302</u>	2,278,594	<u>2,524,301</u>																																																																																																														
(4) CLASS Upgrades	500,000	<u>750,000</u>	500,000	<u>750,000</u>																																																																																																														
(5) CPA Alternative Response to Intakes	1,364,180		0	<u>0</u>																																																																																																														
(6) APS Risk Assessment Tool	1,732,354		0	<u>0</u>																																																																																																														
(7) Casework System Modernization and Accessibility	7,137,657	<u>13,687,658</u>	13,787,657	<u>6,894,658</u>																																																																																																														
(6) Administrative Systems		<u>446,766</u>		<u>446,766</u>																																																																																																														
(7) Child Care Licensing Fee Collection		<u>192,448</u>		<u>192,448</u>																																																																																																														
(8) Child Care Licensing Enforcement Team		<u>3758,350</u>		<u>375,350</u>																																																																																																														
Total, Acquisition of Information Resource Technologies	\$ 25,301,128	<u>30,073,203</u>	\$ 28,349,797	<u>23,280,198</u>																																																																																																														
b. Data Center Consolidation																																																																																																																		
(1) Data Center Consolidation	\$ 3,553,514	<u>3,906,126</u>	\$ 3,742,736	<u>3,906,124</u>																																																																																																														
Total, Capital Budget	\$ 28,854,642	<u>33,979,329</u>	\$ 32,092,553	<u>27,186,322</u>																																																																																																														
Method of Financing (Capital Budget):																																																																																																																		
<u>General Revenue Fund</u>																																																																																																																		
General Revenue Fund	\$ 14,302,815	<u>29,296,825</u>	\$ 16,796,443	<u>23,804,020</u>																																																																																																														
GR Match for Medicaid	352,493	<u>417,018</u>	363,091	<u>342,162</u>																																																																																																														
Subtotal, General Revenue Fund	\$ 14,655,308	<u>29,713,843</u>	\$ 17,159,534	<u>24,146,182</u>																																																																																																														
Federal Funds	14,199,334	<u>4,265,486</u>	14,932,999	<u>3,040,140</u>																																																																																																														

3.B. Rider Revisions and Additions Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared By: Tracy Henderson	Date: August 11, 2014	Request Level: Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
10	II-40	<p>Funds for fiscal year 2016-2014, and \$239,469,885186,576,785 in General Revenue Funds and \$55,030,48577,108,823 in TANF Federal Funds for fiscal year 2017-2015. The department may not transfer these funds out of Strategy B.1.911, Foster Care Payments, without the prior written approval of the Legislative Budget Board and the Governor.</p> <p>d. The department may use funds in strategy B.1.911, Foster Care Payments, for payment rates for foster care redesign. The payment rates for foster care redesign may not result in total expenditures for any fiscal year that exceed the amounts appropriated by this Act for foster care and related family services, except to the extent that any increase in total foster care expenditures is the direct result of caseload growth in foster care.</p> <p>e. <u>In the event that the department receives federal approval of a Title IV-E waiver for Harris County, the department is authorized to transfer funds to other strategies within Goal B, Child Protective Services for the purposes allowed in the waiver with notification to the Legislative Budget Board and the Governor 30 days prior to the transfer.</u> The written notification shall include:</p> <ol style="list-style-type: none"> (1) information on whether the transfer of funds from B.1.11. Foster Care Payments, will create a need for supplemental funding or a transfer from another agency; and (2) a detailed plan explaining how the funds will be spent, allocated, or encumbered and whether the plan will be General Revenue cost neutral. <p><i>Explanation: Revisions update strategy references, fiscal years and the amounts have been updated to reflect the baseline request for FY 2016-17. Additionally, new language related to the federal IV-E waiver is needed to provide other purchased services from any savings from foster care payments and incorporates some reporting requirements from current Rider 36 (which is requested for deletion). Any savings from the waiver (federal and state) must be re-invested for services to the waiver population. As an option to transfer authority, a new strategy could be created with funding associated with the IV-E waiver.</i></p>		
		Limitation on Expenditures for Administrative Overhead. Funds appropriated above in Strategy B.1.3, <u>TWC</u>		

3.B. Rider Revisions and Additions Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared By: Tracy Henderson	Date: August 11, 2014	Request Level: Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
		<p>Contracted Day Care TWC Foster Day Care, Strategy B.1.4, TWC Relative Day Care, and Strategy B.1.5, TWC Protective Day Care, may be used only to purchase child day care services through the Texas Workforce Commission.</p> <p>The Department of Family and Protective Services' expenditures for administrative overhead payments to the Texas Workforce Commission and local workforce boards in connection with any agreement to provide child day care services out of funds appropriated above shall be limited to no more than 5 percent of all amounts paid for child day care services out of funds appropriated above.</p> <p><i>Explanation: Revisions reflect changes in strategy references.</i></p>		
12	II-40	<p>12. Appropriation Transfer Between Fiscal Years. In addition to the transfer authority provided elsewhere in this Act, the Department of Family and Protective Services may transfer appropriations made above for Strategy B.1.911, Foster Care Payments, and Strategy B.1.1012, Adoption Subsidy and Permanency Care Assistance Payments, for fiscal year 2015 <u>2017</u> to fiscal year 2014 <u>2016</u>, subject to the following conditions provided by this section:</p> <ol style="list-style-type: none"> a. Transfers under this section may be made only if costs associated with providing foster care or adoption subsidy payments exceed the funds appropriated for these payments for fiscal year 2014 <u>2016</u>; b. Transfers from Strategy B.1.911, Foster Care Payments, may not exceed <u>\$15,000,000</u> 12,700,000 in General Revenue Funds and \$8,800,000 in TANF Federal Funds; c. Transfers from Strategy B.1.1012, Adoption Subsidy and Permanency Care Assistance Payments, may not exceed <u>\$7,000,000</u> 6,200,000 in General Revenue Funds; d. A transfer authorized by this section must receive the prior approval of the Legislative Budget Board and the Governor; e. <u>In the event the amounts transferred in subsection b and c exceed the projected need in fiscal year 2016, the department may transfer back the unused funds to fiscal year 2017 with notifying to the Legislative</u> 		

3.B. Rider Revisions and Additions Request

Agency Code: 530		Agency Name: Family and Protective Services		Prepared By: Tracy Henderson		Date: August 11, 2014		Request Level: Base	
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language							
		<p style="text-align: center;"><u>Budget Board and the Governor; and</u></p> <p>f. The Comptroller of Public Accounts shall cooperate as necessary to assist the completion of a transfer and spending made under this section.</p> <p><i>Explanation: The strategy references and fiscal years have been updated. Transfer amounts have been updated to reflect the forecasted caseload growth to reflect forecasted caseload growth which allows for approximately a 5 percent variance in carryback. Additionally the share of GR should be increased to offset diminishing balances of TANF federal funds and declines in the State's penetration rate of federal Title IV-E funding. The revision would also permit any unused carry back funding to transfer back to the second year of the biennium.</i></p>							
13	II-41	<p>Adult Protective Services and Mental Health and Intellectual Disability-Investigations. Out of funds appropriated above for Strategy D.1.1, APS Direct Delivery Staff and, Strategy D.1.2, APS Program Support, and Strategy D.1.3, MH and ID Investigations, the Department of Family and Protective Services shall maximize the use of federal Medicaid funding.</p> <p><i>Explanation: This revision reflects the strategy structure change in Goal D Adult Protective Services.</i></p>							
14	II-40	<p>14. Appropriation of Unexpended Balances for Prevention Programs. All unexpended balances appropriated above for the strategies in Goal C, Prevention Programs, for the fiscal year ending August 31, 2014 <u>2016</u>, are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2014 <u>2014</u>. The department shall notify the Legislative Budget Board and the Governor as to why the appropriations were not needed, and how they will be used, prior to budgeting and expending the balances. The notification shall be prepared in a format specified by the Legislative Budget Board.</p> <p><i>Explanation: The fiscal years have been updated.</i></p>							
15	II-41	<p>Limitation on Transfers: CPS and APS Direct Delivery Staff.</p> <p>a. Funding. Notwithstanding any other transfer provision in this Act, none of the funds appropriated by this</p>							

3.B. Rider Revisions and Additions Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared By: Tracy Henderson	Date: August 11, 2014	Request Level: Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
		<p>Act to the Department of Family and Protective Services for Strategy B.1.1, CPS Direct Delivery Staff, and Strategy D.1.1, APS Direct Delivery Staff, may be transferred to any other item of appropriation or expended for any purpose other than the specific purpose for which the funds are appropriated <u>unless there is 14-day without the prior written approval of notification to the Legislative Budget Board and the Governor.</u></p> <p>b. Full-time-equivalent (FTE) Positions. Out of the FTE positions appropriated above to the Department of Family and Protective Services, 9,010.2 <u>8,404.3</u> positions for fiscal year 2014 <u>2016</u> and 9,052.1 <u>8,348.3</u> positions for fiscal year 2015 <u>2017</u> are allocated to Strategy B.1.1, CPS Direct Delivery Staff, and 791.9 <u>909.5</u> positions for fiscal year 2014 <u>2016</u> and 791.9 <u>909.5</u> positions for fiscal year 2015 <u>2017</u> are allocated to Strategy D.1.1, APS Direct Delivery Staff.</p> <p>Notwithstanding any other transfer provision in this Act, none of the FTEs allocated by this Act to the Department of Family and Protective Services for Strategy B.1.1 CPS Direct Delivery Staff, and Strategy D.1.1, APS Direct Delivery Staff, may be transferred to any other item of appropriation or utilized for any purpose other than the specific purpose for which the FTEs are allocated <u>unless there is 14-day without the prior written notification to approval of the Legislative Budge Board and the Governor.</u></p> <p>c. Notification Requirements Request for Approval. To request approval for the transfer of funds and/or FTEs, the department shall submit a written <u>notification request</u> to the Legislative Budget Board and the Governor <u>at least 14 days prior the proposed action</u> that includes the following information:</p> <ol style="list-style-type: none"> (1) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing; (2) the name of the originating and receiving strategies, and the method of financing and FTEs for each strategy by fiscal year; (3) an estimate of performance levels and, where relevant, a comparison to targets included in this Act for 		

3.B. Rider Revisions and Additions Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared By: Tracy Henderson	Date: August 11, 2014	Request Level: Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
		<p style="text-align: center;">both the originating and the receiving strategies; and (4) the capital budget impact.</p> <p>Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.</p> <p>The transfer request shall be considered to be disapproved unless the Legislative Budget Board and the Governor issue written approvals within 45 calendar days of receipt of the request.</p> <p>The Comptroller of Public Accounts shall not allow the transfer of funds if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.</p> <p><i>Explanation: Revisions update fiscal years and the FTEs have been updated to reflect the baseline request for FY 2016-17. The revisions changing the limitation from approval to notification would provide the department with flexibility to address critical and emerging issues, such as new federal legislation or the current issue of unaccompanied minor children crossing the U.S. border. There is a version for the exceptional items with FTEs in these two strategies.</i></p>		
18	II-42	<p>Medicaid and Title IV-E Federal Funds. Out of the funds appropriated above, the Department of Family and Protective Services shall maximize the use of federal entitlement revenue from the Medicaid and Title IV-E Foster Care, Adoption Assistance, and Permanency Care Assistance programs.</p> <p>a. Appropriations for Child Protective Services. Included in the amounts appropriated above for child protective services are the following amounts of federal entitlement revenue from the Medicaid and Title IV-E Foster Care, Adoption Assistance, and Permanency Care Assistance programs:</p>		

3.B. Rider Revisions and Additions Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared By: Tracy Henderson	Date: August 11, 2014	Request Level: Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
		<p>(1) Strategy B.1.1, CPS Direct Delivery Staff: \$3,027,790 <u>\$4,592,355</u> in Medicaid Federal Funds and \$55,074,759 <u>\$48,515,178</u>, in Title IV-E Federal Funds for fiscal year 2014 <u>2016</u>, and \$3,067,693 <u>\$4,569,552</u> in Medicaid Federal Funds and \$54,554,983 <u>\$45,790,314</u> in Title IV-E Federal Funds for fiscal year 2015 <u>2017</u>; and</p> <p>(2) Strategy B.1.2, CPS Program Support: \$153,894 <u>\$218,937</u> in Medicaid Federal Funds and \$9,682,555 <u>\$8,884,963</u> in Title IV-E Federal Funds for fiscal year 2014 <u>2016</u>, and \$153,581 <u>\$216,906</u> in Medicaid Federal Funds and \$9,607,354 <u>\$8,742,626</u> in Title IV-E Federal Funds for fiscal year 2015 <u>2017</u>.</p> <p>b. Appropriations for Adult Protective Services. Included in the amounts appropriated above for adult protective services are the following amounts of federal entitlement revenue from the Medicaid program:</p> <p>(1) Strategy D.1.1, APS Direct Delivery Staff: \$2,318,990 <u>\$4,052,645</u> in Medicaid Federal Funds for fiscal year 2014 <u>2016</u>, and \$2,318,906 <u>\$4,052,645</u> in Medicaid Federal Funds for fiscal year 2015 <u>2017</u>; and</p> <p>(2) Strategy D.1.2, APS Program Support: \$446,553 <u>\$501,381</u> in Medicaid Federal Funds for fiscal year 2014 <u>2016</u>, and 446,553 <u>\$501,381</u> in Medicaid Federal Funds for fiscal year 2015 <u>2017</u>.</p> <p>c. Limitation on Use of General Revenue Funds and TANF Federal Funds. In the event that federal entitlement revenues exceed the amounts noted above, the department may spend the General Revenue Funds and TANF Federal Funds thereby made available only to the extent authorized in writing by the Legislative Budget Board and the Governor.</p> <p>d. Request for Approval to Use General Revenue Funds and TANF Federal Funds. To request approval pursuant to section (c) above, the department shall submit a written request to the Legislative Budget Board and the Governor that includes the following information:</p> <p>(1) the reason for and amount of federal entitlement revenue that exceeds the amounts noted in section (a) or (b) above;</p> <p>(2) a detailed explanation of the purpose(s) of the expenditure and whether the expenditure will be one-time or ongoing;</p>		

3.B. Rider Revisions and Additions Request

Agency Code: 530		Agency Name: Family and Protective Services		Prepared By: Tracy Henderson		Date: August 11, 2014		Request Level: Base	
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language							
		<p>(3) the name of the strategy or strategies affected by the expenditure and the method of financing and FTEs for each strategy by fiscal year;</p> <p>(4) the impact of the expenditure on performance levels and, where relevant, a comparison to targets included in this Act for the affected strategy or strategies, and</p> <p>(5) the impact of the expenditure on the capital budget.</p> <p>Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.</p> <p>f. The Comptroller of Public Accounts shall not allow the expenditure of funds if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.</p> <p><i>Explanation: Revisions update fiscal years and the amounts have been updated to reflect the baseline request for FY 2016-17. There is an exceptional item version of this rider.</i></p>							
22	II-43	<p>Contingency Reduction for TANF Supplemental Grant Award. The Health and Human Services Commission shall inform the Legislative Budget Board within 10 business days that it has received notification from the federal Department of Health and Human Services, Administration on Children and Families, that the State of Texas has been awarded a TANF Supplemental Grant for federal fiscal year <u>2014</u> or federal fiscal year <u>2015</u>. Contingent on notification from the Legislative Budget Board that the State of Texas has received a TANF Supplemental Grant award (estimated to be \$51,707,774 for federal fiscal year <u>2014</u>, and \$51,707,774 for federal fiscal year <u>2015</u>), the Comptroller of Public Accounts shall reduce General Revenue Funds appropriated above in Strategy B.1.1 CPS Direct Delivery Staff, by the amount of the award.</p> <p><i>Explanation: Revisions update the fiscal years.</i></p>							
23	II-44	<p>24. Juvenile Probation Foster Care Candidates. The Department of Family and Protective Services (DFPS) and</p>							

3.B. Rider Revisions and Additions Request

Agency Code: 530		Agency Name: Family and Protective Services	Prepared By: Tracy Henderson	Date: August 11, 2014	Request Level: Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language			
		<p>the Texas Juvenile Probation Commission (TJPC) shall, to the extent authorized by state and federal law, maximize the use of Title IV E Federal Funds for administrative costs of the county juvenile probation departments for foster care candidates. It is legislative intent that DFPS and TJPC work together with the county juvenile probation departments to examine changes in policies and practices needed to meet federal regulations, and move forward with changes that are economical and efficient in order to claim Title IV-E administrative costs for foster care candidates.</p> <p><i>Explanation: This rider is not necessary as this is a requirement in federal law. DFPS has worked with and continues to work with TJJD and the federal Administration for Children and Families (ACF) since 2007 on the issue of the counties claiming Title IV-E for foster care candidates. During reviews of case files from the counties, ACF identified two common underlying causes for the county juvenile probation cases not meeting the definition of reasonable candidates for foster care. These two underlying causes are: 1) no imminent risk of removal into foster care, and 2) where imminent risk was documented there were no services offered to remediate the risk. If however the rider is retained, it should reference the Texas Juvenile Justice Department.</i></p>			
24	II-44	<p>At-Risk Prevention Programs. The Department of Family and Protective Services may only use funds appropriated above in Strategy C.1.5, Other At-Risk Prevention Programs, for at-risk prevention services that are competitively procured.</p> <p><i>Explanation: This rider is recommended for deletion as it is duplicative of a more detailed rider 30.</i></p>			
25	II-44	<p>Timely Due Process. The Department of Family and Protective Services shall use the following amounts to contract for legal staff and pay for other operating expenses necessary to reduce the backlog of appeal cases filed by persons with abuse or neglect findings:</p> <p>a. —\$86,465 in General Revenue Funds for fiscal year 2014 and \$82,653 in General Revenue Funds for fiscal year 2015, from funds appropriated above in Strategy D.1.2, APS Program Support, and</p> <p>b. —\$913,535 in General Revenue Funds for fiscal year 2014 and \$916,347 in General Revenue Funds for fiscal year 2015, from funds appropriated above in Strategy E.1.1, Child Care Regulation.</p>			

3.B. Rider Revisions and Additions Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared By: Tracy Henderson	Date: August 11, 2014	Request Level: Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
		<p><i>Explanation: DFPS Legal would like to convert these contractors to FTEs since they are already hitting our FTE cap. Converting these positions to FTEs requires the deletion of the rider.</i></p>		
27	II-44	<p>Limitation on Appropriations for Day Care Services. The Department of Family and Protective Services may not spend more than the amounts appropriated above in Strategy B.1.3, TWC Contracted Day Care TWC Foster Day Care, Strategy B.1.4, TWC Relative Day Care, and Strategy B.1.5, TWC Protective Day Care, without the prior written approval of the Legislative Budget Board and the Governor.</p> <p>To request approval, the department shall submit a written request to the Legislative Budget Board and the Governor that includes the following information:</p> <ol style="list-style-type: none"> a. a detailed explanation of the need for day care services and the steps that have been taken to address the need without exceeding the amounts appropriated above; b. a five-year history of expenditures for day care services with information on the number of days purchased and the average cost per day; c. the name of the <u>sub-strategy</u> or <u>sub-strategies</u> affected by the increase in expenditures and the method of financing and FTEs for each strategy by fiscal year; d. the impact of the expenditure on performance levels and, where relevant, a comparison to targets included in this Act for both the affected <u>sub-strategy</u> or <u>sub-strategies</u>; and e. the impact of the expenditure on the capital budget. <p>Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.</p> <p>The request shall be considered to be disapproved unless the Legislative Budget Board and the Governor issue a written approval within 30 business days of the date on which the staff of the Legislative Budget Board</p>		

3.B. Rider Revisions and Additions Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared By: Tracy Henderson	Date: August 11, 2014	Request Level: Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
		<p>concludes its review of the request and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.</p> <p>The Comptroller of Public Accounts shall not allow the transfer of funds if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.</p> <p><i>Explanation: Revisions reflect changes in strategy references and sub-strategies.</i></p>		
28	II-45	<p>Cost Containment Strategies for DFPS Funded Daycare Services. Out of funds appropriated above to the Department of Family and Protective Services in strategies B.1.3, TWC Foster Day Care, B.1.4, TWC Relative Day Care, and B.1.5, TWC Protective Day Care, the agency shall collect available income and family size data on clients that receive foster and relative daycare services during the initial authorization process and every subsequent 12 months to assess the feasibility of certain cost containment strategies.</p> <p>The agency shall identify and implement appropriate cost containment strategies for state-funded daycare services. Strategies that the agency could employ include but are not limited to the following options: (1) creating client priority groups, (2) instituting waiting lists based on client priority, (3) implementing an income-based sliding fee scale for daycare services on a case-by-case basis, and (4) setting time limits on the receipt of services or cost-sharing exemptions.</p> <p>The Department of Family and Protective Services shall submit a report to the Governor's Office and the Legislative Budget Board that contains the following information: (1) which cost containment strategies the agency researched; (2) which cost containment strategies the agency implemented, (3) an evaluation of the impact that selected strategies had on costs and the availability of daycare service, and (4) which cost containment strategies were not implemented and an explanation of why they were not implemented. The agency shall report the report to the Governor's Office and the Legislative Budget Board by December 1, 2014.</p>		

3.B. Rider Revisions and Additions Request

Agency Code: 530		Agency Name: Family and Protective Services		Prepared By: Tracy Henderson		Date: August 11, 2014		Request Level: Base	
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language							
		<i>Explanation: DFPS requests deletion of the rider as the report will be submitted by the required deadline.</i>							
30	II-45	<p>At-Risk Prevention Programs and Services. From the amounts appropriated above in Strategy C.1.5, Other At-Risk Prevention Programs, the Department of Family and Protective Services shall allocate for the state fiscal biennium beginning September 1, 2013-2015, not less than \$3,050,000 for one or more competitively procured established statewide networks of community-based prevention programs that provide evidence-based programs delivered by trained full-time staff, and address conditions resulting in negative outcomes for children and youth. Any vendor selected for funding through this strategy must provide dollar-for-dollar matching funds. All other funding appropriated in Strategy C.1.5, Other At-Risk Prevention Programs, shall be used for child abuse and neglect prevention programs in accordance with a comprehensive plan developed by the department. This plan shall include the following:</p> <ul style="list-style-type: none"> a. only programs that are evidence-based or incorporate promising practices; b. community-based programs located throughout the state; c. performance measures that gauge program effectiveness; d. focuses on children ages 0 - 17; and e. public-private collaboration that enhances state resources to reach more children, youth and families. <p>The department is required to seek public input during the development of the plan.</p> <p><i>Explanation: Revisions update the fiscal years.</i></p>							
31	II-46	<p>Child Protective Services - Staffing.</p> <ul style="list-style-type: none"> a. Out of funds appropriated above, and on a quarterly basis, the Department of Family and Protective Services shall provide a recruitment and retention activities report to the Legislative Budget Board, the Office of the Governor, and the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services. The report should include data on turnover, fill rates, and initiatives undertaken during the reporting period to improve staff recruitment and retention, 							

3.B. Rider Revisions and Additions Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared By: Tracy Henderson	Date: August 11, 2014	Request Level: Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
		<p>resources expended on the initiatives, and outcomes quantifying the impact of the initiatives.</p> <p>b. Not later than August 31, 2014 <u>2016</u>, the Department of Family and Protective Services shall provide a report to the Legislative Budget Board, the Office of the Governor, and the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services that analyzes data regarding the reasons for CPS staff turnover, identifies patterns in turnover, and makes recommendations for specific interventions to address identified concerns. The report shall include analysis on the fiscal and policy impact of establishing a career ladder for certain positions, providing on call pay, and paying higher salaries for targeted degrees and employees headquartered in certain counties.</p> <p><i>Explanation: With the emphasis on turnover, DFPS would like to retain this provision and update the reporting for another biennium.</i></p>		
34	II-46	<p>High Risk Pay. The Department of Family and Protective Services may pay additional compensation for the following positions effective September 1, 2015<u>2013</u>:</p> <ul style="list-style-type: none"> Child Protective Services Investigative caseworker and human service technician Child Protective Services Conservatorship caseworker and human service technician Child Protective Services Family Based Safety Services caseworker and human service technician Child Protective Services I See You caseworker and human service technician Adult Protective Services In-Home caseworker Adult Protective Services MH and ID Investigations caseworker Residential Child Care Licensing Investigative caseworker Day Care Licensing Investigative caseworker <p>The additional compensation is in the amount of \$50 per month to be included in the employee's monthly compensation proportional to the hours worked during the month. An employee is no longer eligible to receive this additional compensation beginning with the first day of the month in which an employee is no longer</p>		

3.B. Rider Revisions and Additions Request

Agency Code: 530		Agency Name: Family and Protective Services		Prepared By: Tracy Henderson		Date: August 11, 2014		Request Level: Base	
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language							
		<p>assigned to one of the positions included in this rider.</p> <p><i>Explanation: Revisions update the fiscal years.</i></p>							
35	II-47	<p>Locality Pay. The Department of Family and Protective Services may compensate current and newly hired employees whose headquarters are in specified counties with additional pay proportional to the hours worked during the month. The counties are to be identified based on formulas established by comparing data from the Bureau of Labor Statistics for counties in Texas to the agency's average salaries for select positions. Once established, the additional pay is reviewed at least annually and adjustments made as warranted by existing labor market conditions and agency staffing needs. This additional pay combined with base salary is not to exceed 90% of the market salary of comparable jobs. An employee is no longer eligible to receive this additional compensation beginning with the first day of the month in which an employee's headquarters is not in the specified county.</p> <p><i>Explanation: This rider should be deleted if a similar provision is included in Article II Special Provision for all Article II agencies.</i></p>							
36	II-47	<p>Title IVE Waiver. The Department of Family and Protective Services may transfer funds out of strategy B.1.11, Foster Care Payments, for the purpose of implementing a Title IVE waiver project as long as the waiver project is authorized under the 2011 federal Child and Family Services Improvement and Innovation Act. Pursuant to rider 6, Foster Care Rates, the department may not transfer funds out of Strategy B.1.11, Foster Care Payments authorized by this section, without the prior written approval of the Legislative Budget Board and the Governor. The written request shall include:</p> <p style="margin-left: 20px;">a. information on whether the transfer of funds from B.1.11. Foster Care Payments, will create a need for supplemental funding or a transfer from another agency; and</p> <p style="margin-left: 20px;">b. a detailed plan explaining how the funds will be spent, allocated, or encumbered and whether the plan will be General Revenue cost neutral.</p>							

3.B. Rider Revisions and Additions Request

Agency Code: 530		Agency Name: Family and Protective Services		Prepared By: Tracy Henderson		Date: August 11, 2014		Request Level: Base	
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language							
		<p>Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.</p> <p>The transfer request shall be considered to be disapproved unless the Legislative Budget Board and the Governor issue written approvals within 45 calendar days of receipt of the request.</p> <p><i>Explanation: This rider is recommended for deletion because reporting requirements have been incorporated in Rider 6.</i></p>							
37	II-47	<p>Contingency for House Bill 969. Included in the amounts above, and contingent on passage of House Bill 969, or similar legislation relating to a student loan repayment assistance program for certain child protective services workers, by the 83rd Legislature, Regular Session, the Department of Family and Protective Services is appropriated \$500,000 in fiscal year 2014 in General Revenue Funds and \$500,000 in fiscal year 2015 in General Revenue Funds to transfer to the Higher Education Coordinating Board for implementing the provisions of the legislation.</p> <p><i>Explanation: This legislation was not enacted. The rider should be deleted.</i></p>							
38	II-47	<p>Contingency for House Bill 915. Included in the amounts above, and contingent on passage of House Bill 915, or similar legislation relating to the administration and monitoring of certain medications provided to foster children, by the 83rd Legislature, Regular Session, the Department of Family and Protective Services is appropriated \$500,000 in General Revenue Funds in fiscal year 2014 and \$500,000 in General Revenue Funds in fiscal year 2015 to implement the provisions of the legislation. The "Number of Full-Time Equivalents (FTE)" in the agency's bill pattern is increased by 11.2 FTEs in fiscal year 2014 and 13.3 FTEs in fiscal year 2015.</p> <p><i>Explanation: This rider should be deleted as the funding and FTE for implementing this enacted legislation is in the 2016-17 base request.</i></p>							
39	II-47	<p>Contingency for Senate Bill 427. Included in the amounts above, and contingent on passage of Senate Bill 427,</p>							

3.B. Rider Revisions and Additions Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared By: Tracy Henderson	Date: August 11, 2014	Request Level: Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
		<p>or similar legislation relating to the regulation of certain child-care facilities and administrators of those facilities, by the 83rd Legislature, Regular Session, the Department of Family and Protective Services is appropriated \$146,359 in General Revenue Funds and \$163,199 in All Funds in fiscal year 2014 and \$71,315 in General Revenue Funds and \$78,182 in All Funds in fiscal year 2015 to implement the provisions of the legislation. The "Number of Full-Time Equivalents (FTE)" in the agency's bill pattern is increased by 1.0 FTE in fiscal year 2014 and 1.0 FTE in fiscal year 2015.</p> <p><i>Explanation: This rider should be deleted as the funding and FTE for implementing this enacted legislation is in the 2016-17 base request.</i></p>		
40	II-48	<p>Rate Increases for Foster Care Providers. Included in the amounts appropriated above in strategy B.1.11, Foster Care Payments, is \$30,500,000 in General Revenue Funds for the 2014-15 biennium in order for the Department of Family and Protective Services (DFPS) to develop and implement targeted rate increases for certain foster care providers and \$4,500,000 in General Revenue Funds for the 2014-15 biennium for add-on rates that will be developed during fiscal year 2014 and implemented effective September 1, 2014. In determining which of the existing provider rates to increase, DFPS shall consider the ability of the provider to:</p> <p style="margin-left: 20px;">a. — increase capacity;</p> <p style="margin-left: 20px;">b. — increase access in geographically underserved areas; and</p> <p style="margin-left: 20px;">c. — any other criteria deemed appropriate.</p> <p>Add-on rates should:</p> <p style="margin-left: 20px;">a. — incentivize certain quality improvements for children in foster care; and</p> <p style="margin-left: 20px;">b. — prioritize CPAs with higher rates of placement of sibling groups of 3 or more.</p> <p>DFPS should review and monitor performance of contractors receiving add-on rates by looking at measures such as acceptance of referrals, time in placement, discharge into a less restrictive setting, maintenance of all siblings in the same foster home, and child well being.</p>		

3.B. Rider Revisions and Additions Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared By: Tracy Henderson	Date: August 11, 2014	Request Level: Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
		<p>The department may not implement rate increases and/or add-ons as outlined above without the prior written approval of the Legislative Budget Board. The written request shall include the agency's plan for addressing capacity issues and improved outcomes and indicate the targeted allocation for the rate increases.</p> <p><i>Explanation: This rider should be deleted as it pertains to rates increased during the 2014-15 biennium and are reflected in the FY 2016-17 base request.</i></p>		
New		<p>Sunset Contingency. Funds appropriated above for fiscal year 2017 for the Texas Department of Family and Protective Services are made contingent on the continuation of the Texas Department of Family and Protective Services by the Eighty-fourth Legislature. In the event that the agency is not continued, the funds appropriated for fiscal year 2016 or as much thereof as may be necessary are to be used to provide for the phase out of the agency operations.</p> <p><i>Explanation: The department is currently under review by the Sunset Advisory Commission.</i></p>		
New		<p>Unexpended Balance Authority for Child Protective Services Direct Delivery Staff. Unexpended balances in General Revenue Funds appropriated in Strategy B.1.1, CPS Direct Delivery Staff, for the fiscal year ending August 31, 2016, are appropriated to the agency for the following fiscal year only upon prior written approval by the Legislative Budget Board and the Governor.</p> <p><u>For authorization to expend the funds, an agency shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request must be organized by fiscal year as follows:</u></p> <p style="margin-left: 40px;">a. <u>The following information shall be provided for the fiscal year with an unexpended balance:</u></p> <ol style="list-style-type: none"> (1) <u>an explanation of the causes of the unexpended balance(s);</u> (2) <u>the amount of the unexpended balance(s) by strategy; and</u> (3) <u>the associated incremental change in service levels compared to performance targets in</u> (4) <u>this Act for that fiscal year.</u> 		

3.B. Rider Revisions and Additions Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared By: Tracy Henderson	Date: August 11, 2014	Request Level: Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
		<p>b. <u>The following information shall be provided for the fiscal year receiving the funds:</u></p> <ul style="list-style-type: none"> (1) <u>an explanation of purpose for which the unexpended balance(s) will be used and whether the expenditure will be one-time or ongoing;</u> (2) <u>the amount of the expenditure by strategy;</u> (3) <u>the incremental change in service levels compared to performance targets in this Act for that fiscal year; and</u> (4) <u>the capital budget impact.</u> <p><u>The request shall be considered to be approved unless the Legislative Budget Board or the Governor issues a written disapproval within 15 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to expend the funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.</u></p> <p><u>The Comptroller of Public Accounts shall not allow the use of unexpended balances authorized by any of the above subsections if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.</u></p> <p><i>Explanation: This new provision would provide flexibility to the agency in addressing issues in recruiting and retention of direct delivery staff throughout the biennium including training, turnover, and overtime. This is language from the Health and Human Services Commission rider for eligibility staff.</i></p>		
New		<p><u>Capital Budget Expenditures: Federal Funds Exemption.</u> To comply with the legislative intent to maximize the use of federal funds, to maximize the use of state funds, and to fulfill grant requirements required for the receipt and expenditure of federal funds, the Department of Family and Protective Services is hereby exempted from the Capital Budget Rider Provisions contained in Article IX of this Act, "Limitations on Expenditures - Capital Budget," when federal funds are received in excess of amounts identified in the agency's Capital Budget Rider. The department shall notify the Legislative Budget Board and the Governor upon receipt of such Federal</p>		

3.B. Rider Revisions and Additions Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared By: Tracy Henderson	Date: August 11, 2014	Request Level: Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
		<p><u>Funds, of the amount received and changes in capital budget authority and items.</u></p> <p><i>Explanation: This provision would provide flexibility in the capital budget method of finance when there is an opportunity for the receipt of additional federal funds, e.g. Title IV-E penetration rates could be better than projected.</i></p>		

3.B. Rider Revisions and Additions Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared By: Tracy Henderson	Date: August 11, 2014	Request Level: Exceptional																																																																																															
Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language																																																																																																	
1	II-35	<p>Performance Measure Targets. The following is a listing of the key performance target levels for the Department of Family and Protective Services. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Family and Protective Services. In order to achieve the objectives and service standards established by this Act, the Department of Family and Protective Services shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.</p> <table style="width: 100%; margin-left: auto; margin-right: auto;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>2016</u></th> <th style="text-align: center;"><u>2014</u></th> <th style="text-align: center;"><u>2017</u></th> <th style="text-align: center;"><u>2015</u></th> </tr> </thead> <tbody> <tr> <td colspan="5">A. Goal: STATEWIDE INTAKE SERVICES</td> </tr> <tr> <td colspan="5">Outcome (Results/Impact):</td> </tr> <tr> <td>Average Hold Time (in Minutes) for Statewide Intake Phone Calls in the English Queue</td> <td style="text-align: center;">8.7</td> <td style="text-align: center;"><u>7.5</u></td> <td style="text-align: center;">8.7</td> <td style="text-align: center;"><u>7.9</u></td> </tr> <tr> <td colspan="5">A.1.1. Strategy: STATEWIDE INTAKE SERVICES</td> </tr> <tr> <td colspan="5">Output (Volume):</td> </tr> <tr> <td>Number of CPS Reports of Child Abuse/Neglect</td> <td style="text-align: center;">212,692</td> <td style="text-align: center;"><u>245,510</u></td> <td style="text-align: center;">218,152</td> <td style="text-align: center;"><u>252,002</u></td> </tr> <tr> <td colspan="5">B. Goal: CHILD PROTECTIVE SERVICES</td> </tr> <tr> <td colspan="5">Outcome (Results/Impact):</td> </tr> <tr> <td>Percent Absence of Maltreatment within Six Months of Intake (CPS)</td> <td style="text-align: center;">97.0</td> <td style="text-align: center;"><u>97.1%</u></td> <td style="text-align: center;">97.0</td> <td style="text-align: center;"><u>97.1%</u></td> </tr> <tr> <td>Percent of Children in FPS Conservatorship for Whom Legal Resolution Was Achieved within 12 Months</td> <td style="text-align: center;">59.0</td> <td style="text-align: center;"><u>42.8%</u></td> <td style="text-align: center;">59.0</td> <td style="text-align: center;"><u>42.8%</u></td> </tr> <tr> <td>Child Protective Services Caseworker Turnover Rate</td> <td style="text-align: center;">23.3</td> <td style="text-align: center;"><u>25.5%</u></td> <td style="text-align: center;">22.2</td> <td style="text-align: center;"><u>25.5%</u></td> </tr> <tr> <td colspan="5">B.1.1. Strategy: CPS DIRECT DELIVERY STAFF</td> </tr> <tr> <td colspan="5">Output (Volume):</td> </tr> <tr> <td>Number of Completed CPS Investigations</td> <td style="text-align: center;">166,841</td> <td style="text-align: center;"><u>192,078</u></td> <td style="text-align: center;">170,775</td> <td style="text-align: center;"><u>197,201</u></td> </tr> <tr> <td>Number of Confirmed CPS Cases of Child Abuse/Neglect</td> <td style="text-align: center;">41,535</td> <td style="text-align: center;"><u>46,450</u></td> <td style="text-align: center;">42,514</td> <td style="text-align: center;"><u>47,689</u></td> </tr> <tr> <td>Number of Children in FPS Conservatorship Who Are Adopted</td> <td style="text-align: center;">57861</td> <td style="text-align: center;"><u>5,646</u></td> <td style="text-align: center;">6,136</td> <td style="text-align: center;"><u>5,847</u></td> </tr> <tr> <td colspan="5">Efficiencies:</td> </tr> <tr> <td>CPS Daily Caseload Per Worker: Investigation</td> <td style="text-align: center;">16.3</td> <td style="text-align: center;"><u>17.1</u></td> <td style="text-align: center;">16.3</td> <td style="text-align: center;"><u>17.1</u></td> </tr> </tbody> </table>				<u>2016</u>	<u>2014</u>	<u>2017</u>	<u>2015</u>	A. Goal: STATEWIDE INTAKE SERVICES					Outcome (Results/Impact):					Average Hold Time (in Minutes) for Statewide Intake Phone Calls in the English Queue	8.7	<u>7.5</u>	8.7	<u>7.9</u>	A.1.1. Strategy: STATEWIDE INTAKE SERVICES					Output (Volume):					Number of CPS Reports of Child Abuse/Neglect	212,692	<u>245,510</u>	218,152	<u>252,002</u>	B. Goal: CHILD PROTECTIVE SERVICES					Outcome (Results/Impact):					Percent Absence of Maltreatment within Six Months of Intake (CPS)	97.0	<u>97.1%</u>	97.0	<u>97.1%</u>	Percent of Children in FPS Conservatorship for Whom Legal Resolution Was Achieved within 12 Months	59.0	<u>42.8%</u>	59.0	<u>42.8%</u>	Child Protective Services Caseworker Turnover Rate	23.3	<u>25.5%</u>	22.2	<u>25.5%</u>	B.1.1. Strategy: CPS DIRECT DELIVERY STAFF					Output (Volume):					Number of Completed CPS Investigations	166,841	<u>192,078</u>	170,775	<u>197,201</u>	Number of Confirmed CPS Cases of Child Abuse/Neglect	41,535	<u>46,450</u>	42,514	<u>47,689</u>	Number of Children in FPS Conservatorship Who Are Adopted	57861	<u>5,646</u>	6,136	<u>5,847</u>	Efficiencies:					CPS Daily Caseload Per Worker: Investigation	16.3	<u>17.1</u>	16.3	<u>17.1</u>
	<u>2016</u>	<u>2014</u>	<u>2017</u>	<u>2015</u>																																																																																															
A. Goal: STATEWIDE INTAKE SERVICES																																																																																																			
Outcome (Results/Impact):																																																																																																			
Average Hold Time (in Minutes) for Statewide Intake Phone Calls in the English Queue	8.7	<u>7.5</u>	8.7	<u>7.9</u>																																																																																															
A.1.1. Strategy: STATEWIDE INTAKE SERVICES																																																																																																			
Output (Volume):																																																																																																			
Number of CPS Reports of Child Abuse/Neglect	212,692	<u>245,510</u>	218,152	<u>252,002</u>																																																																																															
B. Goal: CHILD PROTECTIVE SERVICES																																																																																																			
Outcome (Results/Impact):																																																																																																			
Percent Absence of Maltreatment within Six Months of Intake (CPS)	97.0	<u>97.1%</u>	97.0	<u>97.1%</u>																																																																																															
Percent of Children in FPS Conservatorship for Whom Legal Resolution Was Achieved within 12 Months	59.0	<u>42.8%</u>	59.0	<u>42.8%</u>																																																																																															
Child Protective Services Caseworker Turnover Rate	23.3	<u>25.5%</u>	22.2	<u>25.5%</u>																																																																																															
B.1.1. Strategy: CPS DIRECT DELIVERY STAFF																																																																																																			
Output (Volume):																																																																																																			
Number of Completed CPS Investigations	166,841	<u>192,078</u>	170,775	<u>197,201</u>																																																																																															
Number of Confirmed CPS Cases of Child Abuse/Neglect	41,535	<u>46,450</u>	42,514	<u>47,689</u>																																																																																															
Number of Children in FPS Conservatorship Who Are Adopted	57861	<u>5,646</u>	6,136	<u>5,847</u>																																																																																															
Efficiencies:																																																																																																			
CPS Daily Caseload Per Worker: Investigation	16.3	<u>17.1</u>	16.3	<u>17.1</u>																																																																																															

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:		
530	Family and Protective Services	Tracy Henderson	August 11, 2014	Exceptional		
Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language				
		CPS Daily Caseload Per Worker: Family-based Safety Services	15.29	<u>14.9</u>	15.38	<u>14.9</u>
		CPS Daily Caseload Per Worker: Substitute Care Services	26.0	<u>28.1</u>	26.28	<u>28.5</u>
		B.1.3. Strategy: TWC CONTRACTED FOSTER DAY CARE				
		Output (Volume):				
		Average Number of Days of TWC Foster Day Care Paid Per Month	46,429	<u>42,665</u>	47,106	<u>43,271</u>
		Average Number of Days of TWC Relative Day Care Paid Per Month	39,208	<u>37,473</u>	39,890	<u>38,031</u>
		<u>Average Number of Days of TWC Protective Day Care Paid Per Moth</u>		<u>98,307</u>		<u>99,832</u>
		Efficiencies:				
		Average Daily Cost for TWC Foster Day Care Services	23.98	<u>23.17</u>	23.98	<u>24.17</u>
		B.1.4. Strategy: TWC RELATIVE DAY CARE				
		Output (Volume):				
		Average Daily Cost for TWC Relative Day Care Services	22.46	<u>21.74</u>	22.46	<u>22.11</u>
		<u>Average Daily Cost for TWC Protective Day Care Services</u>		<u>21.63</u>		<u>21.89</u>
		Efficiencies:				
		B.1.911. Strategy: FOSTER CARE PAYMENTS				
		Output (Volume):				
		Average Number of FPS-paid Days of Foster Care Per Month	492,434	<u>518,445</u>	492,531	<u>524,479</u>
		Average Number of Children (FTE) Served in FPS-paid Foster Care Per Month	16,190	<u>16,998</u>	16,193	<u>17,243</u>
		Efficiencies:				
		Average Monthly FPS Expenditures for Foster Care	30,893,588	<u>34,534,268</u>	31,022,700	<u>34,922,212</u>
		Average Monthly FPS Payment Per Foster Child (FTE)	1,908.24	<u>2,031.64</u>	1,915.83	<u>2,025.28</u>
		B.1.1012. Strategy: ADOPTION/PCA PAYMENTS				
		Output (Volume):				
		Average Number of Children Provided Adoption Subsidy Per Month	41,370	<u>47,037</u>	44,067	<u>49,679</u>
		Average Number of Children Receiving Permanency Care Assistance	1,327	<u>2,496</u>	1,502	<u>3,100</u>
		Efficiencies:				
		Average Monthly Payment Per Adoption Subsidy	423.99	<u>422.04</u>	421.47	<u>421.41</u>
		Average Monthly Permanency Care Assistance Payment Per Child	399.15	<u>400.03</u>	398.85	<u>399.89</u>
		B.1.1113. Strategy: RELATIVE CAREGIVER PAYMENTS				

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:	
530	Family and Protective Services	Tracy Henderson	August 11, 2014	Exceptional	
Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language			
		<p>Output (Volume): Average Monthly Number of Children Receiving Monetary Assistance from the Relative and Other Designated Caregiver Program Per Month 4,227 <u>1,641</u> 4,272 <u>1,687</u></p> <p>Efficiencies: Average Monthly Cost per Child Receiving Monetary Assistance from the Relative and Other Designated Caregiver Program 773.37 <u>611.00</u> 777.63 <u>611.00</u></p> <p>C. Goal: PREVENTION PROGRAMS Outcome (Results/Impact): Percent of CYD Youth Not Referred to Juvenile Probation 98 <u>98.8%</u> 98 <u>98.8%</u></p> <p>C.1.1. Strategy: STAR PROGRAM Output (Volume): Average Number of STAR Youth Served Per Month 5,359 <u>5,618</u> 5,359 <u>5,697</u></p> <p>Efficiencies: Average Monthly FPS Cost Per STAR Youth Served 284.32 <u>311.51</u> 284.32 <u>307.19</u></p> <p>C.1.2. Strategy: CYD PROGRAM Output (Volume): Average Number of CYD Youth Served Per Month 4,136 <u>7,607</u> 4,136 <u>7,859</u></p> <p>Efficiencies: Average Monthly FPS Cost Per CYD Youth Served 101.53 <u>66.16</u> 101.53 <u>64.04</u></p> <p>D. Goal: ADULT PROTECTIVE SERVICES Outcome (Results/Impact): Percent of Elderly Persons and Persons with Disabilities Found to Be in a State of Abuse/Neglect/Exploitation Who Receive Protective Services 80.6 <u>84.3%</u> 80.6 <u>84.8%</u> Incidence of Abuse/Neglect/Exploitation per 1,000 Persons Receiving Services In Facility Mental Health and Intellectual Disability Settings 5.8 <u>5.2</u> 5.8 <u>5.0</u> Percent of Repeat Maltreatment within Six Months of Intake (APS) 11.9 <u>9.7%</u> 11.9 <u>9.7%</u> Adult Protective Services Caseworker Turnover Rate 17.8 <u>19.4%</u> 17.4 <u>19.1%</u></p> <p>D.1.1 Strategy: APS DIRECT DELIVERY STAFF</p>			

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:																																																			
530	Family and Protective Services	Tracy Henderson	August 11, 2014	Exceptional																																																			
Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language																																																					
		<p>Output (Volume):</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Number of Completed APS Investigations</td> <td style="width: 10%; text-align: right;">92,624</td> <td style="width: 10%; text-align: right;"><u>85,282</u></td> <td style="width: 10%; text-align: right;">95,868</td> <td style="width: 10%; text-align: right;"><u>88,293</u></td> </tr> <tr> <td>Number of Confirmed APS Investigations</td> <td style="text-align: right;">63,051</td> <td style="text-align: right;"><u>59,441</u></td> <td style="text-align: right;">62,260</td> <td style="text-align: right;"><u>64,540</u></td> </tr> <tr> <td><u>Number of Completed Investigations in Facility Settings in Mental Health and Intellectual Disability Settings</u></td> <td style="text-align: right;">9,854</td> <td style="text-align: right;"><u>12,030</u></td> <td style="text-align: right;">9,804</td> <td style="text-align: right;"><u>12,344</u></td> </tr> </table> <p>Efficiencies:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">APS Daily Caseload Per Worker (In Home)</td> <td style="width: 10%; text-align: right;">32.2</td> <td style="width: 10%; text-align: right;"><u>32.1</u></td> <td style="width: 10%; text-align: right;">33.2</td> <td style="width: 10%; text-align: right;"><u>33.1</u></td> </tr> <tr> <td>APS Daily Caseload Per Worker (Facility MH and ID Investigations Settings)</td> <td style="text-align: right;">3.6</td> <td style="text-align: right;"><u>4.1</u></td> <td style="text-align: right;">3.4</td> <td style="text-align: right;"><u>4.2</u></td> </tr> </table> <p>D.1.3. Strategy: MH and ID INVESTIGATIONS <u>APS PURCHASED EMERGENCY SERVICES</u></p> <p>Output (Volume):</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"><u>Average Number Clients Receiving APS Purchased Emergency Client Services</u></td> <td style="width: 10%; text-align: right;"></td> <td style="width: 10%; text-align: right;"><u>1,468</u></td> <td style="width: 10%; text-align: right;"></td> <td style="width: 10%; text-align: right;"><u>1,466</u></td> </tr> </table> <p>Efficiencies:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"><u>Average Monthly Cost per Client Receiving APS Purchased Emerg Client Services</u></td> <td style="width: 10%; text-align: right;"></td> <td style="width: 10%; text-align: right;"><u>631.76</u></td> <td style="width: 10%; text-align: right;"></td> <td style="width: 10%; text-align: right;"><u>632.76</u></td> </tr> </table> <p>E. Goal: CHILD CARE REGULATION</p> <p>Outcome (Results/Impact):</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Percent of Validated Occurrences Where Children Are Placed at High Risk</td> <td style="width: 10%; text-align: right;">43.6</td> <td style="width: 10%; text-align: right;"><u>10.6%</u></td> <td style="width: 10%; text-align: right;">43.6</td> <td style="width: 10%; text-align: right;"><u>10.7%</u></td> </tr> </table> <p>E.1.1. Strategy: CHILD CARE REGULATION</p> <p>Output (Volume):</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Number of Child Care Facility Inspections</td> <td style="width: 10%; text-align: right;">46,377</td> <td style="width: 10%; text-align: right;"><u>55,302</u></td> <td style="width: 10%; text-align: right;">51,215</td> <td style="width: 10%; text-align: right;"><u>55,792</u></td> </tr> <tr> <td>Number of Completed Child Abuse/Neglect Investigations</td> <td style="text-align: right;">3,969</td> <td style="text-align: right;"><u>3,869</u></td> <td style="text-align: right;">4,244</td> <td style="text-align: right;"><u>3,913</u></td> </tr> </table> <p><i>Explanation: Performance measure targets were changed to reflect the base request for FY 2016-17. There is an exceptional item version of this rider.</i></p>				Number of Completed APS Investigations	92,624	<u>85,282</u>	95,868	<u>88,293</u>	Number of Confirmed APS Investigations	63,051	<u>59,441</u>	62,260	<u>64,540</u>	<u>Number of Completed Investigations in Facility Settings in Mental Health and Intellectual Disability Settings</u>	9,854	<u>12,030</u>	9,804	<u>12,344</u>	APS Daily Caseload Per Worker (In Home)	32.2	<u>32.1</u>	33.2	<u>33.1</u>	APS Daily Caseload Per Worker (Facility MH and ID Investigations Settings)	3.6	<u>4.1</u>	3.4	<u>4.2</u>	<u>Average Number Clients Receiving APS Purchased Emergency Client Services</u>		<u>1,468</u>		<u>1,466</u>	<u>Average Monthly Cost per Client Receiving APS Purchased Emerg Client Services</u>		<u>631.76</u>		<u>632.76</u>	Percent of Validated Occurrences Where Children Are Placed at High Risk	43.6	<u>10.6%</u>	43.6	<u>10.7%</u>	Number of Child Care Facility Inspections	46,377	<u>55,302</u>	51,215	<u>55,792</u>	Number of Completed Child Abuse/Neglect Investigations	3,969	<u>3,869</u>	4,244	<u>3,913</u>
Number of Completed APS Investigations	92,624	<u>85,282</u>	95,868	<u>88,293</u>																																																			
Number of Confirmed APS Investigations	63,051	<u>59,441</u>	62,260	<u>64,540</u>																																																			
<u>Number of Completed Investigations in Facility Settings in Mental Health and Intellectual Disability Settings</u>	9,854	<u>12,030</u>	9,804	<u>12,344</u>																																																			
APS Daily Caseload Per Worker (In Home)	32.2	<u>32.1</u>	33.2	<u>33.1</u>																																																			
APS Daily Caseload Per Worker (Facility MH and ID Investigations Settings)	3.6	<u>4.1</u>	3.4	<u>4.2</u>																																																			
<u>Average Number Clients Receiving APS Purchased Emergency Client Services</u>		<u>1,468</u>		<u>1,466</u>																																																			
<u>Average Monthly Cost per Client Receiving APS Purchased Emerg Client Services</u>		<u>631.76</u>		<u>632.76</u>																																																			
Percent of Validated Occurrences Where Children Are Placed at High Risk	43.6	<u>10.6%</u>	43.6	<u>10.7%</u>																																																			
Number of Child Care Facility Inspections	46,377	<u>55,302</u>	51,215	<u>55,792</u>																																																			
Number of Completed Child Abuse/Neglect Investigations	3,969	<u>3,869</u>	4,244	<u>3,913</u>																																																			
2	II-37	<p>Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas</p>																																																					

3.B. Rider Revisions and Additions Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared By: Tracy Henderson	Date: August 11, 2014	Request Level: Exceptional		
Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language				
		Public Finance Authority pursuant to the provisions of Government Code § 1232.103.				
		<u>2014</u>	<u>2016</u>	<u>2015</u> <u>2017</u>		
		a. Acquisition of Information Resource Technologies				
		(1) Computer Devices Lease Payments	\$10,446,191	<u>10,539,062</u>	\$10,030,890	<u>10,609,667</u>
		(2) IMPACT Upgrades	1,850,737	<u>2,750,602</u>	1,752,656	<u>2,178,129</u>
		(3) Software Licenses	2,270,009	<u>2,599,678</u>	2,278,594	<u>2,615,912</u>
		(4) CLASS Upgrades	500,000	<u>6,707,539</u>	500,000	<u>1,096,127</u>
		(5) CPA Alternative Response to Intakes	1,364,180		0	
		(6) APS Risk Assessment Tool	1,732,354		0	
		(7) Casework System Modernization and Accessibility	7,137,657	<u>13,687,658</u>	13,787,657	<u>6,894,658</u>
		(6) Administrative Systems		<u>1,925,951</u>		<u>446,766</u>
		(7) Child Care Licensing Fee Collection		<u>192,448</u>		<u>192,448</u>
		(8) Child Care Licensing Enforcement Team		<u>375,350</u>		<u>375,350</u>
		(9) SWI ACD Replacement		<u>1,964,000</u>		<u>1,040,562</u>
		(10) Refresh Smart Phones		<u>2,953,365</u>		<u>709,170</u>
		Total, Acquisition of Information Resource Technologies	\$ 25,301,128	<u>43,695,653</u>	\$ 28,349,797	<u>26,158,789</u>
		b. Data Center Consolidation				
		(1) Data Center Consolidation	\$ 3,553,514	<u>4,016,514</u>	\$ 3,742,736	<u>4,039,571</u>
		Total, Capital Budget	\$ 28,854,642	<u>47,712,167</u>	\$ 32,092,553	<u>30,198,360</u>
		Method of Financing (Capital Budget):				
		<u>General Revenue Fund</u>				
		General Revenue Fund	\$ 14,302,815	<u>42,334,944</u>	\$ 16,796,443	<u>26,616,458</u>
		GR Match for Medicaid	352,493	<u>497,289</u>	363,091	<u>366,661</u>
		Subtotal, General Revenue Fund	\$ 14,655,308	<u>42,832,233</u>	\$ 17,159,534	<u>26,983,119</u>
		Federal Funds	14,199,334	<u>4,879,934</u>	14,932,999	<u>3,215,241</u>

3.B. Rider Revisions and Additions Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared By: Tracy Henderson	Date: August 11, 2014	Request Level: Exceptional
Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language		
		<p>(1) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing;</p> <p>(2) the name of the originating and receiving strategies, and the method of financing and FTEs for each strategy by fiscal year;</p> <p>(3) an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and the receiving strategies; and</p> <p>(4) the capital budget impact.</p> <p>Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.</p> <p>The transfer request shall be considered to be disapproved unless the Legislative Budget Board and the Governor issue written approvals within 45 calendar days of receipt of the request.</p> <p>The Comptroller of Public Accounts shall not allow the transfer of funds if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.</p> <p><i>Explanation: Revisions update section b FTEs related to exceptional items requested for FY 2016-17.</i></p>		
18	II-42	<p>Medicaid and Title IV-E Federal Funds. Out of the funds appropriated above, the Department of Family and Protective Services shall maximize the use of federal entitlement revenue from the Medicaid and Title IV-E Foster Care, Adoption Assistance, and Permanency Care Assistance programs.</p> <p>a. Appropriations for Child Protective Services. Included in the amounts appropriated above for child protective services are the following amounts of federal entitlement revenue from the Medicaid and Title</p>		

3.B. Rider Revisions and Additions Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared By: Tracy Henderson	Date: August 11, 2014	Request Level: Exceptional
Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language		
		<p>IV-E Foster Care, Adoption Assistance, and Permanency Care Assistance programs:</p> <p>(1) Strategy B.1.1, CPS Direct Delivery Staff: \$3,027,790 <u>\$5,046,347</u> in Medicaid Federal Funds and \$55,074,759 <u>\$53,311,979</u>, in Title IV-E Federal Funds for fiscal year 2014 <u>2016</u>, and \$3,067,693 <u>\$5,049,609</u> in Medicaid Federal Funds and \$54,554,983 <u>\$50,601,241</u> in Title IV-E Federal Funds for fiscal year 2015 <u>2017</u>; and</p> <p>(2) Strategy B.1.2, CPS Program Support: \$153,894 <u>\$257,011</u> in Medicaid Federal Funds and \$9,682,555 <u>\$9,283,365</u> in Title IV-E Federal Funds for fiscal year 2014 <u>2016</u>, and \$153,581 <u>\$260,467</u> in Medicaid Federal Funds and \$9,607,354 <u>\$9,283,365</u> in Title IV-E Federal Funds for fiscal year 2015 <u>2017</u>.</p> <p>b. Appropriations for Adult Protective Services. Included in the amounts appropriated above for adult protective services are the following amounts of federal entitlement revenue from the Medicaid program:</p> <p>(1) Strategy D.1.1, APS Direct Delivery Staff: \$2,318,990 <u>\$4,442,634</u> in Medicaid Federal Funds for fiscal year 2014 <u>2016</u>, and \$2,318,906 <u>\$4,480,722</u> in Medicaid Federal Funds for fiscal year 2015 <u>2017</u>; and</p> <p>(2) Strategy D.1.2, APS Program Support: \$446,553 <u>\$521,070</u> in Medicaid Federal Funds for fiscal year 2014 <u>2016</u>, and 446,553 <u>\$509,561</u> in Medicaid Federal Funds for fiscal year 2015 <u>2017</u>.</p> <p>c. Limitation on Use of General Revenue Funds and TANF Federal Funds. In the event that federal entitlement revenues exceed the amounts noted above, the department may spend the General Revenue Funds and TANF Federal Funds thereby made available only to the extent authorized in writing by the Legislative Budget Board and the Governor.</p> <p>d. Request for Approval to Use General Revenue Funds and TANF Federal Funds. To request approval pursuant to section (c) above, the department shall submit a written request to the Legislative Budget Board and the Governor that includes the following information:</p> <p>(6) the reason for and amount of federal entitlement revenue that exceeds the amounts noted in section (a) or (b) above;</p> <p>(7) a detailed explanation of the purpose(s) of the expenditure and whether the expenditure will be one-</p>		

3.B. Rider Revisions and Additions Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared By: Tracy Henderson	Date: August 11, 2014	Request Level: Exceptional
Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language		
		<p style="margin-left: 40px;">time or ongoing;</p> <p style="margin-left: 40px;">(8) the name of the strategy or strategies affected by the expenditure and the method of financing and FTEs for each strategy by fiscal year;</p> <p style="margin-left: 40px;">(9) the impact of the expenditure on performance levels and, where relevant, a comparison to targets included in this Act for the affected strategy or strategies, and</p> <p style="margin-left: 40px;">(10)the impact of the expenditure on the capital budget.</p> <p style="margin-left: 40px;">Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.</p> <p style="margin-left: 40px;">e. The Comptroller of Public Accounts shall not allow the expenditure of funds if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.</p> <p style="margin-left: 40px;"><i>Explanation: Revisions update sections a and b method of finance related to exceptional items requested for FY 2016-17.</i></p>		

This page is intentionally left blank.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2014
 TIME: 1:32:55PM

Agency code: 530

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Maintain 14-15 Staffing and Costs		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation		
	02-01-01 Provide Direct Delivery Staff for Child Protective Services		
	02-01-02 Provide Program Support for Child Protective Services		
	04-01-01 APS Direct Delivery Staff		
	05-01-01 Child Care Regulation		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	32,998,278	35,600,231
1002	OTHER PERSONNEL COSTS	6,138,133	6,163,798
2003	CONSUMABLE SUPPLIES	406	406
2005	TRAVEL	3,902,739	4,213,365
2009	OTHER OPERATING EXPENSE	3,183,527	3,437,787
	TOTAL, OBJECT OF EXPENSE	\$46,223,083	\$49,415,587
 METHOD OF FINANCING:			
1	General Revenue Fund	40,875,802	43,904,934
555	Federal Funds		
93.090.050	Guardianship Assistance	24,679	26,976
93.658.050	Foster Care Title IV-E Admin @ 50%	3,173,860	3,231,418
93.658.075	Foster Care TitleIVE-75% (training)	591,377	599,190
93.659.050	Adoption Assist Title IV-E Admin	463,333	498,689
93.778.003	XIX 50%	547,016	577,190
758	GR Match For Medicaid	547,016	577,190
	TOTAL, METHOD OF FINANCING	\$46,223,083	\$49,415,587
	FULL-TIME EQUIVALENT POSITIONS (FTE):	815.00	880.00

DESCRIPTION / JUSTIFICATION:

This exceptional item request would maintain current services for staff and operations at the FY 2015 projected level that exceed the FY 2016-17 base request amounts. The FTEs associated with this request are not new FTEs, they would restore the agency back to the FY 2015 FTE cap.

Funding would maintain the new direct delivery staff authorized by the 83rd Legislature. Funds appropriated for FY 2014-15 covered the incremental growth of staff. Funds are needed to maintain the full complement of staff hired for a full 24 months during the 2016-17 biennium. Funding would also utilize GR in lieu of declining federal Title IV-E funds as well as use GR in place of capped federal block grants that are maximized in the base request, such as TANF and Title XX. Increasing support and operating

Agency code: **530**

Agency name:
Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2016	Excp 2017
-------------	--------------------	------------------	------------------

costs and career ladder salary increases would also be maintained with this request.

The request also assumes state funding for 3.5 FTEs in lieu of federal CAPTA funding that can no longer be used for supporting Foster Care Redesign.

EXTERNAL/INTERNAL FACTORS:

If funding to maintain current services is not provided, DFPS will be unable to cover the expense of 815 FTEs in fiscal year 2016 and 880 FTEs in fiscal year 2017 in Statewide Intake, CPS, APS and Child Care Licensing. The agency also will not be able to continue funding the current staff and operating costs in Foster Care Redesign.

The decline in federal Title IV-E funding is due to the number of children in foster care eligible to be covered by IV-E. The decline in eligible children is the result of IV-E using an income standard that is tied to the AFDC income and asset standards that were in place in 1996 and which have not increased or adjusted for inflation. Applying those standards today means a child has to come from a poorer household than he or she would have had to in 1996. The Title IV-E penetration rate used in the FY 2016-17 LAR is 33.54 percent in FY 2016 and 31.65 percent in FY 2017.

This exceptional item request also excludes the cost pool costs which are requested in the FY 2016-17 Base Request. The majority of DFPS' cost pools expenditures are incurred through oversight billings from HHSC for indirect support provided to the HHS System. It is unlikely that HHSC could reduce building lease contracts and office space timely enough to reduce costs billed to the other HHS agencies within the FY 2016-17 biennium.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2014
 TIME: 1:32:55PM

Agency code: 530

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Maintain Services for Vulnerable Children, Adults and Their Families		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies:		
	02-01-03 TWC Contracted Day Care Purchased Services		
	02-01-04 Adoption Purchased Services		
	02-01-07 Substance Abuse Purchased Services		
	02-01-08 Other Purchased Child Protective Services		
	02-01-11 Relative Caregiver Monetary Assistance Payments		
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	8,002,949	9,802,386
	TOTAL, OBJECT OF EXPENSE	\$8,002,949	\$9,802,386
METHOD OF FINANCING:			
1	General Revenue Fund	8,002,949	9,802,386
	TOTAL, METHOD OF FINANCING	\$8,002,949	\$9,802,386

DESCRIPTION / JUSTIFICATION:

This request would maintain funding for 1) projected caseload growth for non-entitlement programs - Day Care services and the Relative and Other Designated Caregiver Program (RODC) & 2) increases in other CPS purchased services associated with increasing caseloads.

While the growth in some day care components has mitigated during FY 2014-15, projections are increasing for all three types of day care during FY 2016-17 - foster care day care, relative day care, and protective day care. This request represents the incremental costs associated with the difference between the total projection and the base request for FY 2016-17:

- Foster day care: Increasing from 28,764 monthly average days in FY 2015 to 29,024 in FY 2016 and 29,449 in FY 2017 - \$1.4 million GR for the biennium.
- Relative day care: Increasing from 36,967 monthly average days in FY 2015 to 37,473 in FY 2016 and 38,031 in FY 2017 - \$1.0 million GR for the biennium.
- Protective day care: Increasing from 96,992 monthly average days in FY 2015 to 98,307 in FY 2016 and 99,832 in FY 2017 - \$3.2 million GR for the biennium.

The other forecasted program is RODC and the average monthly caseload would be increasing from 1,596 children in FY 2015 to an estimated 1,641 in FY 2016 and 1,687 in FY 2017 - \$5.8 million GR for the biennium.

With the projected increases in foster care and adoptions, there is a projected increased need for other CPS support purchased services during the FY 2016-17 biennium - adoption services (\$1.0 million), drug-testing (\$2.2 million), child welfare projects (\$1.6 million) and in-home services (\$1.5 million).

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2014**
TIME: **1:32:55PM**

Agency code: **530**

Agency name:

Family and Protective Services, Department of

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2016</u>	<u>Excp 2017</u>
-------------	--------------------	------------------	------------------

Staff from the Health and Human Services Commission forecast these programs based upon data from DFPS.

If not funded, the agency will not be able to continue funding the level of services provided in FY 2015. The Texas Workforce Commission sets the payment rates for all contracted day care services. Other federal funding sources that are used to fund the base request, such as TANF are not available to fund exceptional item requests.

Without the support of RODC support, many relatives would be unable to provide a placement, and the children would be placed in paid foster care placements, a less desirable setting for the child and more costly for the State.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2014
 TIME: 1:32:55PM

Agency code: 530

Agency name: Family and Protective Services, Department of

CODE	DESCRIPTION		Excp 2016	Excp 2017
	Item Name:	Maintain Essential Caseworker Tools		
	Item Priority:	3		
	Includes Funding for the Following Strategy or Strategies:	01-01-01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation		
		02-01-09 Foster Care Payments		
		07-01-01 Agency-wide Automated Systems (Capital Projects)		
OBJECTS OF EXPENSE:				
2001	PROFESSIONAL FEES AND SERVICES		1,343,130	236,760
2009	OTHER OPERATING EXPENSE		3,574,235	1,512,972
TOTAL, OBJECT OF EXPENSE			\$4,917,365	\$1,749,732
METHOD OF FINANCING:				
1	General Revenue Fund		4,597,811	1,670,701
555	Federal Funds			
93.090.050	Guardianship Assistance		1,447	347
93.658.050	Foster Care Title IV-E Admin @ 50%		207,119	47,503
93.659.050	Adoption Assist Title IV-E Admin		26,462	6,361
93.778.003	XIX 50%		42,263	12,410
758	GR Match For Medicaid		42,263	12,410
TOTAL, METHOD OF FINANCING			\$4,917,365	\$1,749,732

DESCRIPTION / JUSTIFICATION:

This exceptional item request would fund tools that would assist staff and workers in better performing their duties. The request consists of two capital budget projects - 1) replacing the major telephone system components used by Statewide Intake and 2) refreshing worker smartphones.

The Statewide Intake 24-hour call center uses hardware and software that is standard in the call center industry to route phone calls to appropriate queues, operate the phone system, manage the workforce and provide management information. The system currently in use will reach "end of life" in FY 2016, with crucial aspects of its technological infrastructure reaching the end of their usable lifespan. The request to replace the Automated Call Distributor (ACD) system totals \$3.0 million GR and All Funds. One-time hardware costs are \$1.7 million and annual recurring costs would be \$0.8 million for on-going maintenance, licensing and system upgrades. Contracted staff would develop and manage project implementation. The request also includes the ability to provide a Disaster Recovery system in a geographically separate facility with seamless access for SWI staff to log in from either location.

The second capital budget item is a refresh of worker smart phones (\$3.3 million GR and \$3.7 million AF) in the FY 2016-17 biennium. DFPS began providing its mobile workforce with smartphones in FY 2013. Nearly 10,000 phones have been assigned to agency staff. DFPS must refresh these smartphones every two or three years depending

Agency code: 530

Agency name:
Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2016	Excp 2017
-------------	--------------------	------------------	------------------

on the vendor's support of the operating system.

EXTERNAL/INTERNAL FACTORS:

If not funded, these call center technologies would not be supported in FY 2016 as the current system reaches its "end of useful life". Statewide intake is the front door to the agency with the responsibility of taking incoming calls reporting abuse, neglect, or exploitation. Using outdated or obsolete technology would jeopardize the agency's ability to perform the mission critical functions required to protect the vulnerable citizens of Texas.

Also, the agency's smartphones will become obsolete during the FY 2016-2017 biennium. These smartphones with camera capabilities removed the need to provide caseworkers with camera equipment and air cards.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2014
 TIME: 1:32:55PM

Agency code: 530

Agency name: Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Maintain Staff at FY16-17 Projected Caseloads at FY 15 Staff Ratio		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies:		
	02-01-01 Provide Direct Delivery Staff for Child Protective Services		
	02-01-02 Provide Program Support for Child Protective Services		
	04-01-01 APS Direct Delivery Staff		
	04-01-02 Provide Program Support for Adult Protective Services		
	06-01-01 Central Administration		
	06-01-02 Other Support Services		
	06-01-03 Regional Administration		
	06-01-04 IT Program Support		
	07-01-01 Agency-wide Automated Systems (Capital Projects)		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	899,819	4,871,520
1002	OTHER PERSONNEL COSTS	1,688	9,224
2001	PROFESSIONAL FEES AND SERVICES	5,006	27,355
2003	CONSUMABLE SUPPLIES	2,452	13,382
2004	UTILITIES	14,500	75,100
2005	TRAVEL	67,476	453,538
2007	RENT - MACHINE AND OTHER	13,400	81,158
2009	OTHER OPERATING EXPENSE	433,157	2,447,768
TOTAL, OBJECT OF EXPENSE		\$1,437,498	\$7,979,045
METHOD OF FINANCING:			
1	General Revenue Fund	1,093,841	6,819,223
555	Federal Funds		
93.090.050	Guardianship Assistance	468	4,255
93.658.050	Foster Care Title IV-E Admin @ 50%	59,927	499,186
93.658.075	Foster Care TitleIVE-75% (training)	9,461	84,297
93.659.050	Adoption Assist Title IV-E Admin	8,819	78,614
93.778.003	XIX 50%	132,491	246,735
758	GR Match For Medicaid	132,491	246,735
TOTAL, METHOD OF FINANCING		\$1,437,498	\$7,979,045
FULL-TIME EQUIVALENT POSITIONS (FTE):		21.50	117.40

Agency code: 530

Agency name:
Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2016	Excp 2017
------	-------------	-----------	-----------

DESCRIPTION / JUSTIFICATION:

This exceptional item would maintain current average daily caseloads per worker. This item requests the incremental cost of additional staff above current services; therefore, this item assumes that Request #1-Maintain FY 15 Staffing Level is funded. Because the forecast for case stages indicates growth, certain APS and CPS direct delivery staff increases are needed to ensure average daily caseloads per worker remain consistent with FY 2015 projected levels.

In CPS investigations (INV), an additional 62.4 FTEs (40 caseworkers) in FY 2017 are needed to maintain the projected caseload per worker of 17.3. If not funded, the caseload per worker would increase to 17.6 in FY 2017. The cost is \$4.0 million GR and \$4.5 million AF.

CPS Family Based Safety Services (FBSS) needs an additional 14.4 FTEs (10 caseworkers) in FY 2017 to maintain the projected caseload per worker of 14.9. If not funded, the caseload per worker would increase to 15.1. The cost is \$0.8 million GR & \$0.9 million AF.

For CPS Kinship (KIN), an additional 4.2 FTEs (4 caseworkers) in FY 2016 and 9.9 FTEs (9 caseworkers) in FY 2017 are needed to maintain the projected caseload per worker of 27.6. If not funded, the caseload per worker would increase to 28.7 by FY 2017. The biennial cost is \$0.8 million GR and \$0.9 million AF.

CPS Foster and Adoption Development (FAD) needs an additional 6.3 FTEs (4 caseworkers) in FY 2016 and 12.3 FTEs (7 caseworkers) in FY 2017 to maintain the projected caseload per worker of 18.8. If not funded, the caseload per worker would increase to 19.5 by FY 2017. The biennial cost is \$1.1 million GR and \$1.2 million AF.

In APS Facility Investigations, an additional 11.0 FTEs (8 caseworkers) in FY 2016 and 16.4 FTEs (11 caseworkers) in FY 2017 are needed to maintain the FY 2015 targeted caseload per worker of 3.6. If not funded the caseload per worker would increase to 4.2 by FY 2017. The biennial cost is \$1.4 million GR and \$1.8 million AF.

EXTERNAL/INTERNAL FACTORS:

If the requests to maintain the number of caseworkers are not funded, cases per worker would increase for both CPS and APS staff placing pressures on the system and increasing the safety risks to clients. The caseload per APS Facility Investigation caseworker is necessary to comply with the Department of Justice settlement.

Projected average daily caseload per worker for the remaining program activities (Statewide Intake, Conservatorship, and APS In-Home) indicate that caseloads would be lower in FY 2016-17 than FY 2015 projected levels. Therefore, no additional staff is requested for the programs indicated at this time.

The projected increases in the average monthly number of case stages by program are:

CPS Investigations: Case stages are projected to increase from 31,632 in FY 2015 to 32,537 in FY 2016 and 33,405 in FY 2017.

CPS FBSS: Case stages are projected to increase from 11,165 in FY 2015 to 11,366 in FY 2016 and 11,536 in FY 2017.

CPS Kinship: Case stages are projected to increase from 5,446 in FY 2015 to 5,570 in FY 2016 and 5,682 in FY 2017.

APS Facility Investigations: Case stages are projected to increase from 429 in FY 2015 to 440 in FY 2016 and 452 in FY 2017.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2014
 TIME: 1:32:55PM

Agency code: 530

Agency name: Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Maintain Compliance with Federal Child Care Licensing Requirements		
	Item Priority: 5		
	Includes Funding for the Following Strategy or Strategies:		
	02-01-01 Provide Direct Delivery Staff for Child Protective Services		
	02-01-07 Substance Abuse Purchased Services		
	05-01-01 Child Care Regulation		
	06-01-01 Central Administration		
	06-01-02 Other Support Services		
	06-01-03 Regional Administration		
	06-01-04 IT Program Support		
	07-01-01 Agency-wide Automated Systems (Capital Projects)		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	6,608,286	6,608,286
1002	OTHER PERSONNEL COSTS	13,056	13,056
2001	PROFESSIONAL FEES AND SERVICES	5,304,005	38,718
2003	CONSUMABLE SUPPLIES	18,932	18,932
2004	UTILITIES	104,567	104,567
2005	TRAVEL	611,719	611,719
2007	RENT - MACHINE AND OTHER	125,509	125,509
2009	OTHER OPERATING EXPENSE	3,391,094	2,043,152
	TOTAL, OBJECT OF EXPENSE	\$16,177,168	\$9,563,939
METHOD OF FINANCING:			
1	General Revenue Fund	15,950,236	9,388,830
555	Federal Funds		
93.090.050	Guardianship Assistance	916	719
93.658.050	Foster Care Title IV-E Admin @ 50%	155,737	119,216
93.659.050	Adoption Assist Title IV-E Admin	16,789	13,178
93.778.003	XIX 50%	26,745	20,998
758	GR Match For Medicaid	26,745	20,998
	TOTAL, METHOD OF FINANCING	\$16,177,168	\$9,563,939
FULL-TIME EQUIVALENT POSITIONS (FTE):		166.10	166.10

DESCRIPTION / JUSTIFICATION:

This exceptional item would provide Child Care Licensing (CCL) with 85 new inspectors and 26 new investigators and support staff needed to meet the requirements of a

Agency code: **530**

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
-------------	--------------------	------------------	------------------

change in a pending federal rule.

The Administration for Children and Families is proposing to amend the Child Care and Development Fund (CCDF) regulations. CCDF funds provide low-income families with access to child care.

Certain provisions in the proposed federal rule have a significant impact on CCL and the Centralized Background Check Unit (CBCU). Those provisions include:

- a requirement that at least one inspection be conducted of each day care operation receiving CCDF funds prior to the issuance of a permit;
- a requirement that at least one annual, unannounced inspection be conducted at each day care operation receiving CCDF funds;
- a requirement that all operations meet basic health and safety minimum standards; and
- a requirement that all providers submit to a check of the sex offender registry.

Under current policy, DFPS is to inspect registered homes at least once every two years, not annually as the proposed regulation requires. While not all homes receive CCDF subsidies, each home has the potential to accept children through CCDF funding at any time. As such, CCL would need to enforce a change in inspection requirements, resulting in an increase in the number of inspections conducted each year and the need of 85 new day care inspectors.

In addition to the requested 111 inspection and investigation caseworkers, CCL would need 37 associated administrative support, supervisors, and management staff. Indirect regional (IT and legal) and state office staff and HHSC indirect staff comprise the balance of the FTE request.

The Criminal Background Check Unit (CBCU) also would need two FTEs (Day Care Inspectors) to support the changes laid out in the federal rule. This estimate includes processing these for all day care and residential populations.

EXTERNAL/INTERNAL FACTORS:

If this request is not funded, DFPS would be unable to meet the requirements of the federal rule. The impact of being out of compliance could mean the loss of federal funds.

This exceptional item request does not include the impact of pending Congressional legislation reauthorizing the Child Care and Development Block Grant. The legislation, if enacted as currently proposed, would impose significant workload and requirements on criminal history background checks.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2014
 TIME: 1:32:55PM

Agency code: 530

Agency name: Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Create Child Safety Office		
	Item Priority: 6		
	Includes Funding for the Following Strategy or Strategies:		
	02-01-01 Provide Direct Delivery Staff for Child Protective Services		
	02-01-07 Substance Abuse Purchased Services		
	06-01-01 Central Administration		
	06-01-04 IT Program Support		
	07-01-01 Agency-wide Automated Systems (Capital Projects)		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	325,779	325,779
1002	OTHER PERSONNEL COSTS	400	400
2001	PROFESSIONAL FEES AND SERVICES	1,186	1,186
2003	CONSUMABLE SUPPLIES	580	580
2004	UTILITIES	788	788
2005	TRAVEL	15,570	15,570
2007	RENT - MACHINE AND OTHER	2,375	2,375
2009	OTHER OPERATING EXPENSE	94,105	58,995
TOTAL, OBJECT OF EXPENSE		\$440,783	\$405,673
 METHOD OF FINANCING:			
1	General Revenue Fund	393,089	363,280
555	Federal Funds		
93.090.050	Guardianship Assistance	216	198
93.658.050	Foster Care Title IV-E Admin @ 50%	30,913	26,930
93.659.050	Adoption Assist Title IV-E Admin	3,949	3,639
93.778.003	XIX 50%	6,308	5,813
758	GR Match For Medicaid	6,308	5,813
TOTAL, METHOD OF FINANCING		\$440,783	\$405,673
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.10	5.10

DESCRIPTION / JUSTIFICATION:

This exceptional item request to create the Office of Child Safety at the agency headquarters level allowing for a centralized, independent review of child abuse and neglect fatalities and serious/near fatal injuries under DFPS' purview, including occurrences in Adult Protective Services (APS), Child Care Licensing (CCL) and Child Protective Services (CPS). This office will be separate from traditional program areas as it will review cases in every area of service and provide support/recommendations for DFPS with a focus on utilizing safety science concepts to provide data uniformity and collection, trend analysis, and action items for possible implementation.

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2014**
TIME: **1:32:55PM**

Agency code: **530**

Agency name:

Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2016	Excp 2017
-------------	--------------------	------------------	------------------

EXTERNAL/INTERNAL FACTORS:

DFPS needs consistent, transparent, and timely review of child fatalities and serious injuries at an independent level outside any specific program.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2014
 TIME: 1:32:55PM

Agency code: 530

Agency name: Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Get Up-to-date Criminal Background Checks		
	Item Priority: 7		
	Includes Funding for the Following Strategy or Strategies:		
	02-01-02 Provide Program Support for Child Protective Services		
	03-01-01 Services to At-Risk Youth (STAR) Program		
	03-01-02 Community Youth Development (CYD) Program		
	03-01-03 Texas Families: Together and Safe Program		
	03-01-04 Provide Child Abuse Prevention Grants to Community-based Organizations		
	03-01-05 Provide Funding for Other At-Risk Prevention Programs		
	04-01-02 Provide Program Support for Adult Protective Services		
	06-01-01 Central Administration		
	07-01-01 Agency-wide Automated Systems (Capital Projects)		

OBJECTS OF EXPENSE:

2001	PROFESSIONAL FEES AND SERVICES	1,332,240	666,120
2009	OTHER OPERATING EXPENSE	159,211	210,028
TOTAL, OBJECT OF EXPENSE		\$1,491,451	\$876,148

METHOD OF FINANCING:

1	General Revenue Fund	1,357,898	795,775
555	Federal Funds		
93.090.050	Guardianship Assistance	15,390	7,775
93.658.050	Foster Care Title IV-E Admin @ 50%	78,971	49,284
93.659.050	Adoption Assist Title IV-E Admin	21,958	12,410
93.778.003	XIX 50%	8,617	5,452
758	GR Match For Medicaid	8,617	5,452
TOTAL, METHOD OF FINANCING		\$1,491,451	\$876,148

DESCRIPTION / JUSTIFICATION:

This exceptional item request is for capital budget authority to automate real time updates on criminal history background checks from the Department of Public Safety (DPS) into DFPS systems (CLASS and IMPACT). Updating of any new arrest which occurs in the US on any person we have previously fingerprinted is referred to as FBI "Rap Back". Automating this functionality greatly improves child/client safety by allowing DFPS access to the most updated criminal history on persons required to have fingerprint checks through our agency.

Agency code: 530

Agency name:

Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2016	Excp 2017
-------------	--------------------	------------------	------------------

The capital costs total \$2.0 million AF and automation includes: building a mechanism in which to allow either providers or individuals to update their employment status with an identified child care operation; securing a connection to DPS to receive national rap back information for our systems; and a process to subscribe and unsubscribe for rap backs to maintain federal compliance. DFPS will be required to certify that individuals on whom the agency has processed an FBI background check, are still affiliated with one of the fingerprint populations under the agency's authority. Off-boarding procedures are required by the FBI in order to access national rap back as DFPS is not authorized to receive rap back updates on persons who are no longer associated with the agency.

In addition to IT automation costs, funds are needed to cover the lifetime "subscription" fee of \$13.00 that the FBI will charge for this service. The biennial cost for these fees totals \$370,000 for over a projected 12,200 checks in FY 2016 and 16,100 checks in FY 2017.

EXTERNAL/INTERNAL FACTORS:

FBI "rap back" is a new initiative that will benefit all DFPS programs who conduct fingerprint checks. National rap back is being made available in July, 2014 from the FBI to DPS who will then make it available to Texas state agencies and organizations who process criminal background checks. DPS estimates this will begin in mid to late FY 2015.

DFPS does not have an automated way to track this through the agency's existing criminal history processes in CLASS or IMPACT. If DFPS cannot automate changes, the agency will not be able to utilize national rap back. Additionally if DFPS had to manually track the off-boarding of these persons, the agency would require additional staff absorb that work so DFPS is requesting automation to access national rap back in lieu of FTEs.

Any other work associated with this initiative, such as processing any new arrests which are identified, statutory/rule/policy changes and staff training will be absorbed within existing resources.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2014
 TIME: 1:32:55PM

Agency code: 530

Agency name: Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Increase Support and Services for Military Families and High Risk CPS Families		
	Item Priority: 8		
	Includes Funding for the Following Strategy or Strategies:		
	02-01-02 Provide Program Support for Child Protective Services		
	02-01-07 Substance Abuse Purchased Services		
	02-01-08 Other Purchased Child Protective Services		
	03-01-05 Provide Funding for Other At-Risk Prevention Programs		
	03-01-06 Provide Program Support for At-Risk Prevention Services		
	06-01-04 IT Program Support		
	07-01-01 Agency-wide Automated Systems (Capital Projects)		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	259,783	259,783
1002	OTHER PERSONNEL COSTS	480	480
2001	PROFESSIONAL FEES AND SERVICES	1,480,608	1,423
2003	CONSUMABLE SUPPLIES	696	696
2005	TRAVEL	3,080	3,080
2007	RENT - MACHINE AND OTHER	2,850	2,850
2009	OTHER OPERATING EXPENSE	112,752	70,620
3001	CLIENT SERVICES	12,967,401	20,319,575
TOTAL, OBJECT OF EXPENSE		\$14,827,650	\$20,658,507
METHOD OF FINANCING:			
1	General Revenue Fund	14,664,570	20,656,103
555	Federal Funds		
93.090.050	Guardianship Assistance	738	10
93.658.050	Foster Care Title IV-E Admin @ 50%	105,708	1,535
93.659.050	Adoption Assist Title IV-E Admin	13,504	207
93.778.003	XIX 50%	21,565	326
758	GR Match For Medicaid	21,565	326
TOTAL, METHOD OF FINANCING		\$14,827,650	\$20,658,507
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.10	6.10

DESCRIPTION / JUSTIFICATION:

This exceptional item would expand and support prevention services through several initiatives targeting families who are at risk of abuse and neglect.

Agency code: **530**

Agency name:
Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2016	Excp 2017
-------------	--------------------	------------------	------------------

The largest initiative would be an expansion of Project Healthy Outcomes through Prevention and Early (HOPES) which awarded contracts in FY 2014 for eight community-based projects for a three-year period. The new funding would award another eight projects in each year of the FY 2016-17 biennium. An additional 5 FTEs would be needed for contract management and oversight. The biennial cost is \$19.1 million GR and All Funds.

Another initiative would fund evidence-based family support services for our military families adjusting to deployments. Funding would support a three year pilot in the three locations in the State with the largest military personnel (Killeen, San Antonio, and El Paso). The initiative would provide prevention services to over 1,500 military personnel and their families annually at a biennial cost of \$4.8 million GR and All Funds.

Another request within this item would provide additional community-based services to families, including substance abuse, domestic violence, parenting classes, homemaker and other purchased services for approximately 850 monthly clients in FY 2016 and 1,080 monthly clients in FY 2017. As Alternative Response, a new stage of service, rolls out, this more family friendly collaborative approach may require these services to be provided. The biennial cost is \$10.0 million GR and All Funds.

Finally there is a capital budget request to automate the Family Inquiry Network/Database Research System (FINDRS) for data matching between DFPS and the Department of State Health Services at a cost of \$1.4 million GR and \$1.6 million All Funds. One FTE is requested to process the data batches and coordinate between agencies and programs.

EXTERNAL/INTERNAL FACTORS:

Texas has 15 active military installations throughout the state, and has the second highest Active Duty military population (130,090) (2012 Demographics), and the second highest number of Veterans (1.7 million) of any state in the United States (Strategic Plan, 2013). According to the Adverse Childhood Experiences (ACEs) study, two or more adverse childhood experiences, such as child abuse or sexual abuse, are associated with an increased risk of post-traumatic stress disorder (PTSD) and depression beyond combat exposure (Cabrera et al, 2007). Research indicates that 46% of Army soldiers experienced childhood physical abuse and 25% experienced both physical and sexual abuse (Seifert et al., 2011). Research shows that rates of PTSD in veterans are substantially higher than rates for the civilian population (Cabrera et al, 2007).

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2014**
 TIME: **1:32:55PM**

Agency code: **530**

Agency name:
Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Improve Safety in CPS Investigations and Conservatorship		
	Item Priority: 9		
	Includes Funding for the Following Strategy or Strategies:		
	02-01-01 Provide Direct Delivery Staff for Child Protective Services		
	02-01-02 Provide Program Support for Child Protective Services		
	06-01-04 IT Program Support		
	07-01-01 Agency-wide Automated Systems (Capital Projects)		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	958,754	958,754
1002	OTHER PERSONNEL COSTS	1,440	1,440
2001	PROFESSIONAL FEES AND SERVICES	4,270	4,270
2003	CONSUMABLE SUPPLIES	2,088	2,088
2004	UTILITIES	13,396	13,396
2005	TRAVEL	202,683	202,683
2007	RENT - MACHINE AND OTHER	14,721	14,721
2009	OTHER OPERATING EXPENSE	370,443	229,325
TOTAL, OBJECT OF EXPENSE		\$1,567,795	\$1,426,677
METHOD OF FINANCING:			
1	General Revenue Fund	1,378,256	1,260,955
555	Federal Funds		
93.090.050	Guardianship Assistance	943	874
93.658.050	Foster Care Title IV-E Admin @ 50%	116,783	100,452
93.658.075	Foster Care TitleIVE-75% (training)	22,862	19,916
93.659.050	Adoption Assist Title IV-E Admin	17,713	16,184
93.778.003	XIX 50%	15,619	14,148
758	GR Match For Medicaid	15,619	14,148
TOTAL, METHOD OF FINANCING		\$1,567,795	\$1,426,677
FULL-TIME EQUIVALENT POSITIONS (FTE):		18.20	18.20

DESCRIPTION / JUSTIFICATION:

Master Conservators and Master Investigators are tenured, experienced staff who can come in and seamlessly take on cases, which helps to enhance child safety even in high-vacancy areas. This request is to fund two Master Conservatorship (CVS) Supervisors and 12 CVS Master Specialists. The new positions would enhance child safety by increasing caseworkers' face-to-face visits with children in care to assess their safety. The addition of 12 Master CVS caseworkers would reduce the average caseload per CVS worker to 28.1 in FY 2016 and 28.5 in FY 2017. The biennial cost would be \$1.9 million GR and \$2.2 million All Funds.

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2014**
TIME: **1:32:55PM**

Agency code: **530**

Agency name:

Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2016	Excp 2017
-------------	--------------------	------------------	------------------

Child safety is also strengthened with a stronger structure to support these specialized teams, which see children living in their own families and children in substitute care. Additional supervisors are needed for areas of the state where it has been difficult to fill supervisor positions. This request would fund three new Master Investigator Supervisors and one administrative support position. The biennial cost would be \$0.7 million GR and \$0.8 million All Funds.

EXTERNAL/INTERNAL FACTORS:

Additional funding would increase caseworkers' face-to-face visits with children in care to assess their safety and would lower the caseloads of investigators and conservatorship staff.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2014
 TIME: 1:32:55PM

Agency code: 530

Agency name: Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Improve Safety for Children in Foster Care		
	Item Priority: 10		
	Includes Funding for the Following Strategy or Strategies:		
	02-01-01 Provide Direct Delivery Staff for Child Protective Services		
	02-01-02 Provide Program Support for Child Protective Services		
	06-01-04 IT Program Support		
	07-01-01 Agency-wide Automated Systems (Capital Projects)		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,566,913	1,566,913
1002	OTHER PERSONNEL COSTS	2,720	2,720
2001	PROFESSIONAL FEES AND SERVICES	8,066	8,066
2003	CONSUMABLE SUPPLIES	3,944	3,944
2004	UTILITIES	26,792	26,792
2005	TRAVEL	144,716	144,716
2007	RENT - MACHINE AND OTHER	16,150	16,150
2009	OTHER OPERATING EXPENSE	687,922	428,944
TOTAL, OBJECT OF EXPENSE		\$2,457,223	\$2,198,245
 METHOD OF FINANCING:			
1	General Revenue Fund	2,423,001	2,170,999
555	Federal Funds		
93.090.050	Guardianship Assistance	166	139
93.658.050	Foster Care Title IV-E Admin @ 50%	23,285	18,327
93.659.050	Adoption Assist Title IV-E Admin	3,025	2,524
93.778.003	XIX 50%	3,873	3,128
758	GR Match For Medicaid	3,873	3,128
TOTAL, METHOD OF FINANCING		\$2,457,223	\$2,198,245
FULL-TIME EQUIVALENT POSITIONS (FTE):		34.70	34.70

DESCRIPTION / JUSTIFICATION:

This request would fund 29 specialized caseworkers, referred to as "I See You" (ISY) workers Funding would also add four ISY supervisors. The biennial cost would be \$4.5 million GR and all funds.

ISY workers are permanently assigned to children who are placed outside of their home region. Additional ISY workers will enhance the safety of children in placement by increasing the number of face-to-face visits between workers and children. Currently, more than 4,300 children are placed outside their home region. The requirement for a

Agency code: 530

Agency name:

Family and Protective Services, Department of

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2016</u>	<u>Excp 2017</u>
	caseworker to attend psychotropic medication visits in person results in the need for more ISY workers who spend time doing this task as well as visiting children in their actual placements when they are placed out of region. If funded, this would lower the average caseload for ISY worker to 40 cases from 44.5 cases.		

This request also would fund one Regional Support Operations Support Administrator (ROSA) for Region 6 at a cost of \$144,159 GR and \$160,285 for the biennium. Region 6 was recently split into two RD areas, with only one ROSA to meet the needs of the entire region. An additional ROSA is needed to provide support to the other RD area and CPS staff.

EXTERNAL/INTERNAL FACTORS:

Without funding, the caseloads will remain high for ISY workers.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2014
 TIME: 1:32:55PM

Agency code: 530

Agency name: Family and Protective Services, Department of

CODE	DESCRIPTION		Excp 2016	Excp 2017
	Item Name:	Improve Safety for Children in Licensed Child Care		
	Item Priority:	11		
	Includes Funding for the Following Strategy or Strategies:	05-01-01 Child Care Regulation		
		06-01-01 Central Administration		
		06-01-02 Other Support Services		
		06-01-03 Regional Administration		
		06-01-04 IT Program Support		
		07-01-01 Agency-wide Automated Systems (Capital Projects)		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		2,846,301	2,846,301
1002	OTHER PERSONNEL COSTS		4,824	4,824
2001	PROFESSIONAL FEES AND SERVICES		14,306	14,306
2003	CONSUMABLE SUPPLIES		6,994	6,994
2004	UTILITIES		43,183	43,183
2005	TRAVEL		228,803	228,803
2007	RENT - MACHINE AND OTHER		43,744	43,744
2009	OTHER OPERATING EXPENSE		1,177,135	717,681
TOTAL, OBJECT OF EXPENSE			\$4,365,290	\$3,905,836
METHOD OF FINANCING:				
1	General Revenue Fund		3,681,763	3,325,148
555	Federal Funds			
93.090.050	Guardianship Assistance		302	249
93.658.050	Foster Care Title IV-E Admin @ 50%		660,065	561,404
93.659.050	Adoption Assist Title IV-E Admin		5,532	4,547
93.778.003	XIX 50%		8,814	7,244
758	GR Match For Medicaid		8,814	7,244
TOTAL, METHOD OF FINANCING			\$4,365,290	\$3,905,836
FULL-TIME EQUIVALENT POSITIONS (FTE):			60.90	60.90

DESCRIPTION / JUSTIFICATION:

This exceptional item request would allow Residential Child Care Licensing (RCCL) to manage increasing workloads of licensing and regulating the number of residential providers, especially along in South Texas. This request would add 20 new inspectors and 20 new investigators would allow for the caseload to average out to a more manageable workload and enable staff to focus on additional regulatory activities and quality of work. An additional 9 supervisors are also included for the 40 caseworkers.

Agency code: **530**

Agency name:
Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2016	Excp 2017
------	-------------	-----------	-----------

DFPS is also requesting four new Director I positions and adding a fourth Program Manager. The three existing Program Managers oversee inspectors and investigators across the state. The managers have too large of geographic areas to manage, too large number of staff to oversee, and are responsible for critical, high-risk licensed operations.

These additions would equalize the existing leadership and management disparities, right-size the geographic area and number of staff managed, and appropriately distribute the licensed operations across districts. This also would allow Residential Licensing leaders to focus on staff professional development and succession planning, increase interaction and collaboration with providers in their district, and interact effectively with staff with a focus on quality work.

Indirect regional (IT and legal) and state office staff and HHSC indirect staff comprise the balance of the FTE request.

EXTERNAL/INTERNAL FACTORS:

In the past few years, there has been a sharp increase in the number of unaccompanied minor children crossing the border, which has caused a significant demographic shift and increase in the number of children being placed in the care of residential providers who are required to be licensed under Human Resources Code, Chapter 42. Along with the influx of children crossing the border, there has been a dramatic increase in the capacity of the licensed operations that serve these children, all of which have contributed to a significant workload increase for the RCCL inspectors and investigators that monitor and investigate these operations, especially in DFPS Regions 10 and 11.

Additionally, a recent increase in the number of child fatalities and serious incidents occurring in regulated settings has led to an increased need to focus on enhancing the quality of oversight Licensing is providing to regulated operations and on conducting quality investigations to increase child safety and lessen the risk of harm to children in care.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2014
 TIME: 1:32:55PM

Agency code: 530

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Improve Safety for Elder Adults and Individuals with Disabilities		
	Item Priority: 12		
	Includes Funding for the Following Strategy or Strategies:		
	04-01-01 APS Direct Delivery Staff		
	04-01-02 Provide Program Support for Adult Protective Services		
	04-01-03 APS Purchased Emergency Client Services		
	06-01-01 Central Administration		
	06-01-03 Regional Administration		
	06-01-04 IT Program Support		
	07-01-01 Agency-wide Automated Systems (Capital Projects)		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	492,979	492,979
1002	OTHER PERSONNEL COSTS	760	760
2001	PROFESSIONAL FEES AND SERVICES	160,194	2,254
2003	CONSUMABLE SUPPLIES	1,104	1,104
2004	UTILITIES	6,462	6,462
2005	TRAVEL	33,278	33,278
2007	RENT - MACHINE AND OTHER	7,490	7,490
2009	OTHER OPERATING EXPENSE	197,184	118,612
3001	CLIENT SERVICES	749,000	749,000
	TOTAL, OBJECT OF EXPENSE	\$1,648,451	\$1,411,939
 METHOD OF FINANCING:			
1	General Revenue Fund	1,373,618	1,184,581
555	Federal Funds		
	93.090.050 Guardianship Assistance	46	36
	93.658.050 Foster Care Title IV-E Admin @ 50%	6,667	4,825
	93.659.050 Adoption Assist Title IV-E Admin	852	651
	93.778.003 XIX 50%	133,634	110,923
758	GR Match For Medicaid	133,634	110,923
	TOTAL, METHOD OF FINANCING	\$1,648,451	\$1,411,939
 FULL-TIME EQUIVALENT POSITIONS (FTE):		9.70	9.70

DESCRIPTION / JUSTIFICATION:

This exceptional item request has two components to improve the safety of elder adults and individuals with disabilities.

Agency code: **530**

Agency name:
Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2016	Excp 2017
-------------	--------------------	------------------	------------------

The first request would fund nine new positions statewide for Evidence Driven Investigation (EDI) experts in Adult Protection Services (APS) Facility Investigations. The new staff would review a significant percentage of Facility investigations to ensure quality and timeliness of investigations in Facility settings. These experts would also support and be a resource to the supervisors, who are now reviewing all Facility investigations, and caseworkers, who must complete investigations in State Supported Living Centers, State Hospitals and State Centers within ten days. The biennial cost for these complex case specialists total \$1.2 million GR and \$1.4 million All Funds. These new staff could also assist with cases eligible for the Employee Misconduct Registry. Supervisors would have more time to develop their employees.

Also, this request would improve APS caseworkers' access to medical professionals through the existing Forensic Assessment Center Network (FACN) for consultations in assessing injuries. FACN also would provide ongoing training to APS staff in geriatric medicine and psychological and psychiatric issues of persons with mental illness and cognitive disabilities. The biennial cost for FACN totals \$1.6 million GR and \$1.7 million All Funds. Approximately 2,400 clients would receive a forensic consultation of either one or three hours.

EXTERNAL/INTERNAL FACTORS:

The June 2009 Department of Justice settlement required 10 day investigations in SSLCs and the Rio Grande State Center, and supervisor review in all Facility investigations. With the addition of Private ICF-IID investigations in June 2010, and a significant increase in HCS slots in the community, additional strain has been placed APS facility supervisors.

The APS In-Home program requires staff to assess the medical status of clients, to determine if abuse, neglect, or exploitation is occurring, to plan services, and to determine if the client has capacity for self-care and decision-making. Other than current local contracts for capacity assessments, staff have limited to no resources for assistance with assessing the medical status of clients. In APS Facility Investigations, caseworkers rely on the medical expertise of providers in the facility, who may have a conflict of interest. CPS caseworkers currently have access to medical professionals through the FACN.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2014
 TIME: 1:32:55PM

Agency code: 530

Agency name:
Family and Protective Services, Department of

CODE	DESCRIPTION		Excp 2016	Excp 2017
	Item Name:	Create More Tenure and Experience in Direct Delivery Staff		
	Item Priority:	13		
	Includes Funding for the Following Strategy or Strategies:	02-01-01 Provide Direct Delivery Staff for Child Protective Services		
		02-01-02 Provide Program Support for Child Protective Services		
		05-01-01 Child Care Regulation		
		06-01-01 Central Administration		
		06-01-04 IT Program Support		
		07-01-01 Agency-wide Automated Systems (Capital Projects)		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		8,358,031	3,091,237
1002	OTHER PERSONNEL COSTS		1,056	1,056
2001	PROFESSIONAL FEES AND SERVICES		3,203	3,203
2003	CONSUMABLE SUPPLIES		1,531	1,531
2004	UTILITIES		788	788
2005	TRAVEL		18,480	18,480
2007	RENT - MACHINE AND OTHER		6,449	6,449
2009	OTHER OPERATING EXPENSE		249,467	156,439
TOTAL, OBJECT OF EXPENSE			\$8,639,005	\$3,279,183
METHOD OF FINANCING:				
1	General Revenue Fund		7,667,467	2,965,412
555	Federal Funds			
93.090.050	Guardianship Assistance		4,808	1,605
93.658.050	Foster Care Title IV-E Admin @ 50%		599,826	192,552
93.658.075	Foster Care TitleIVE-75% (training)		111,104	27,494
93.659.050	Adoption Assist Title IV-E Admin		90,186	29,618
93.778.003	XIX 50%		82,807	31,251
758	GR Match For Medicaid		82,807	31,251
TOTAL, METHOD OF FINANCING			\$8,639,005	\$3,279,183
FULL-TIME EQUIVALENT POSITIONS (FTE):			13.60	13.60

DESCRIPTION / JUSTIFICATION:

This exceptional item requests funding to increase the safety, tenure and experience of direct delivery staff with the outcome of improved safety of clients by 1) providing trauma support and 2) parity of pay for day care licensing workers & 3) paying down overtime (OT) hours earned.

Agency code: **530**

Agency name:
Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2016	Excp 2017
-------------	--------------------	------------------	------------------

The request would establish a Worker Safety Office to provide support and to intervene when threats are made or incidents have occurred so that staff can continue with their casework duties, while accessing much needed resources and support. Staff and their managers are often unsure of how to navigate the various processes required, and need ongoing trauma support. The biennial cost for 13 staff that would specialize in supporting workers and their supervisors by providing relief and resources is \$1.8 million GR & \$2.0 million All Funds. Not supporting staff who have been threatened or injured in the line of duty leaves staff feeling devalued and that their personal safety is not an agency priority.

The request would also fund the reclassification of certain day care licensing (DCL) workers to create salary parity between DCL and Residential Child Care Licensing (RCCL) staff. Reclassification and parity would 1) enable the program to attract and retain a well-qualified, high caliber workforce in positions that are equal in function, complexity, and stress level to RCCL and 2) enhance DCL staff morale and retention by instilling a sense of equality and placing equivalent value on DCL staff's work and dedication to the protection of children in regulated settings. The biennial cost to reclassify 103 positions totals \$0.7 million GR & All Funds.

Finally, the request would address overtime earned at DFPS. Federal law requires payment when FLSA-covered workers bank 240 OT hours. The funding would initially pay down OT balances for CPS caseworkers to 140 hours and maintain payments at that 140-hour level. The biennial cost is \$8.3 million GR & \$9.3 million All Funds.

EXTERNAL/INTERNAL FACTORS:

Turnover continues to be an issue at DFPS. The agency had an 18.4 percent turnover through the third quarter of fiscal year 2014. During the same time period, CPS and APS caseworkers had a 24.7 and 23.1 percent turnover rate respectively. DCL workers had a turnover report 17.2 percent during the same time period. One of the main reasons cited by direct delivery staff are the work conditions, including safety and pay.

During the current biennium, DFPS conducted a small pilot providing dedicated support for employee safety and the feedback indicated that feelings of support directly affect retention.

Currently in the Child Care Licensing Division, field staff job classifications in DCL and RCCL may not accurately reflect the depth and complexity of the work for which regulatory staff is responsible. Additionally, there is a disparity between the classification of DCL Inspectors, Investigators, Generalists, and Supervisors to equivalent positions in the RCCL program.

As of May 2014, DFPS workers have over 960,000 hours of banked overtime. This is a reported liability in the Annual Financial Report. For the FY 2016-17 biennium, DFPS has budgeted over \$14.7 million of overtime in each year of the biennium (between the FY 2016-17 Base Request and the Maintain Current Staffing -Exceptional Item 1). Because this exceptional item incurs an additional \$11.9 million of OT paid in FY 2016 and only \$12.2 million is estimated to be paid in FY 2017, there is a negative request of \$2.5 million for FY 2017 (the difference between \$14.7 million budgeted/requested and revised need of \$12.2 million.) Estimates of future OT earned and taken has numerous variables that cannot be predicted. By the end of FY 2017, OT balances across the agency would be close to FY 2014 levels.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2014
 TIME: 1:32:55PM

Agency code: 530

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Use Data More Effectively to Improve Child Safety		
	Item Priority: 14		
	Includes Funding for the Following Strategy or Strategies:		
	02-01-02 Provide Program Support for Child Protective Services		
	05-01-01 Child Care Regulation		
	06-01-01 Central Administration		
	06-01-03 Regional Administration		
	06-01-04 IT Program Support		
	07-01-01 Agency-wide Automated Systems (Capital Projects)		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,800,394	2,800,394
1002	OTHER PERSONNEL COSTS	3,808	3,808
2001	PROFESSIONAL FEES AND SERVICES	263,770	11,293
2003	CONSUMABLE SUPPLIES	5,523	5,523
2004	UTILITIES	1,892	1,892
2005	TRAVEL	98,245	98,245
2007	RENT - MACHINE AND OTHER	23,881	23,881
2009	OTHER OPERATING EXPENSE	897,881	560,599
	TOTAL, OBJECT OF EXPENSE	\$4,095,394	\$3,505,635
 METHOD OF FINANCING:			
1	General Revenue Fund	3,681,563	3,182,797
555	Federal Funds		
93.090.050	Guardianship Assistance	7,565	1,410
93.658.050	Foster Care Title IV-E Admin @ 50%	288,673	226,483
93.659.050	Adoption Assist Title IV-E Admin	36,127	25,681
93.778.003	XIX 50%	40,733	34,632
758	GR Match For Medicaid	40,733	34,632
	TOTAL, METHOD OF FINANCING	\$4,095,394	\$3,505,635
FULL-TIME EQUIVALENT POSITIONS (FTE):		48.10	48.10

DESCRIPTION / JUSTIFICATION:

DFPS requires a workforce skilled in statistical analysis as well as program expertise. This request would improve business processes and data management across four initiatives with the goal of better decision-making for programs and policy.

Agency code: **530**

Agency name:
Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2016	Excp 2017
1.	DFPS would create a Chief Data Officer whose staff will determine data standards and access while supporting interoperability of data sharing internally and externally. A total of 7 FTEs would research and analyze data for trends and identify relationships with other program and external data at a biennial cost of \$1.1 million GR and \$1.2 million All Funds.		
2.	Implementation of business intelligence and process modeling tools requires staff that can manage, analyze, develop and test new processes. A total of 18 System Analysts performing various business process and functional support of modernization efforts has a biennial cost of \$2.6 million GR and \$2.9 million All Funds.		
3.	DFPS also requests funds that would optimize contract monitoring staff's use of data to identify residential child-care providers and foster homes that present the greatest risk to child safety. Predictive Analytics can help identify highest-risk providers who should be monitored by analyzing data to forecast the likelihood of future events or behaviors. The agency requests \$1.1 million GR and \$1.3 million All Funds for 8.1 FTEs - seven new Contract Specialists and one Project Manager.		
4.	Finally, in an effort to identify trends and patterns related to serious incidents; including child deaths in child care operations, and to improve the quality of CCL investigations leading to protecting children in out-of-home care, DFPS requests 11 Child Safety Specialists, one Lead Specialist and one Division Administrator for a biennial cost of \$2.1 million GR and \$2.2 million All Funds.		

EXTERNAL/INTERNAL FACTORS:

The number of child fatalities and serious incidents occurring in regulated settings has led to an increased need to focus on enhancing the quality of oversight Licensing is providing to regulated operations and on conducting quality investigations to increase child safety and lessen the risk of harm to children in care. These incidents also call for better use of data to assist the agency in its core mission.

Without these additional analysts, program areas would have to divert staff from other areas to assist in the data collaboration or testing. The ability to update casework systems in an expedited manner as needed all direct delivery staff to focus on prevention and intervention for clients.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2014
 TIME: 1:32:55PM

Agency code: 530

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Expand Foster Care Redesign		
	Item Priority: 15		
	Includes Funding for the Following Strategy or Strategies:		
	02-01-01 Provide Direct Delivery Staff for Child Protective Services		
	02-01-02 Provide Program Support for Child Protective Services		
	06-01-04 IT Program Support		
	07-01-01 Agency-wide Automated Systems (Capital Projects)		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	236,980	393,343
1002	OTHER PERSONNEL COSTS	240	400
2001	PROFESSIONAL FEES AND SERVICES	712	474
2003	CONSUMABLE SUPPLIES	348	580
2005	TRAVEL	6,807	11,345
2007	RENT - MACHINE AND OTHER	1,425	2,375
2009	OTHER OPERATING EXPENSE	472,376	481,472
TOTAL, OBJECT OF EXPENSE		\$718,888	\$889,989
 METHOD OF FINANCING:			
1	General Revenue Fund	684,938	838,883
555	Federal Funds		
93.090.050	Guardianship Assistance	180	287
93.658.050	Foster Care Title IV-E Admin @ 50%	24,881	36,962
93.659.050	Adoption Assist Title IV-E Admin	3,315	5,211
93.778.003	XIX 50%	2,787	4,323
758	GR Match For Medicaid	2,787	4,323
TOTAL, METHOD OF FINANCING		\$718,888	\$889,989
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.00	5.10

DESCRIPTION / JUSTIFICATION:

Currently DFPS has Foster Care Redesign (FCR) in two catchment areas in the State. This request would expand this initiative to two catchment areas in each year of the FY 2016-17 biennium. With this expansion, DFPS needs to ensure that there are sufficient resources to manage and monitor the Single Source Continuum Contractor (SSCC) in each area.

This exceptional item request would fund an additional FCR Administrator position for each new catchment area as well as start-up costs for each SSCC - \$208,000. DFPS has also identified the need for a new Program Specialist VII position to support the data mining needed within IMPACT for a more expeditious approach to the continuous

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2014**
TIME: **1:32:55PM**

Agency code: **530**

Agency name:

Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2016	Excp 2017
	quality improvement process which is the center of the performance based system.		

EXTERNAL/INTERNAL FACTORS:

Without the new positions, DFPS and the SSCC will experience a lag in data and not have staffing resources to fully monitor the expansion of the program.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2014
 TIME: 1:32:55PM

Agency code: 530

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Improve Outcomes for Foster Care Children		
	Item Priority: 16		
	Includes Funding for the Following Strategy or Strategies:		
	02-01-01 Provide Direct Delivery Staff for Child Protective Services		
	02-01-02 Provide Program Support for Child Protective Services		
	02-01-06 Preparation for Adult Living Purchased Services		
	06-01-02 Other Support Services		
	06-01-04 IT Program Support		
	07-01-01 Agency-wide Automated Systems (Capital Projects)		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	279,599	279,599
1002	OTHER PERSONNEL COSTS	480	480
2001	PROFESSIONAL FEES AND SERVICES	273,466	273,466
2003	CONSUMABLE SUPPLIES	673	673
2004	UTILITIES	3,940	3,940
2005	TRAVEL	35,313	35,313
2007	RENT - MACHINE AND OTHER	4,190	4,190
2009	OTHER OPERATING EXPENSE	112,103	69,688
3001	CLIENT SERVICES	671,820	671,820
	TOTAL, OBJECT OF EXPENSE	\$1,381,584	\$1,339,169
 METHOD OF FINANCING:			
1	General Revenue Fund	1,333,837	1,298,145
555	Federal Funds		
93.090.050	Guardianship Assistance	236	215
93.658.050	Foster Care Title IV-E Admin @ 50%	29,590	25,006
93.658.075	Foster Care TitleIVE-75% (training)	5,228	4,474
93.659.050	Adoption Assist Title IV-E Admin	4,421	3,967
93.778.003	XIX 50%	4,136	3,681
758	GR Match For Medicaid	4,136	3,681
	TOTAL, METHOD OF FINANCING	\$1,381,584	\$1,339,169
	FULL-TIME EQUIVALENT POSITIONS (FTE):	5.10	5.10

DESCRIPTION / JUSTIFICATION:

This exceptional item request would improve outcomes for foster care children through several initiatives costing a total of \$2.6 million GR and \$2.7 million All Funds.

Agency code: **530**

Agency name:
Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2016	Excp 2017
-------------	--------------------	------------------	------------------

One initiative would fund activities, seminars, and conferences (e.g. Aging-Out Seminars, Leadership Councils and Regional Conferences) for over 3,900 teens annually (ages range from 14-21) who are aging out of foster care. Many of these activities can be provided through state and regional contracts to supplement current tools being used. The biennial cost totals \$1.4 million GR and All Funds.

The federally-funded education and training voucher (ETV) program allows youth and young adults to participate in post-secondary and vocational and technical programs. Eligible students may receive up to \$5,000 per year for education costs. This request would utilize state funds to administer the ETV program so that 100% of the ETV grant is utilized for education costs (estimated at \$310,000 each year). If not approved, the ability to serve the projected growth in the ETV program for FY 2016-17 biennium could be jeopardized or the maximum benefit would be reduced in order to address the program growth. The biennial cost is \$0.6 million GR and All Funds

The last initiative would add five permanency practitioners. The staff organize, facilitate and follow-up on action plans developed during a permanency roundtable (PRT). A PRT is an internal case consultation designed to help the child achieve a positive permanency outcome and examines barriers to permanency. Currently, there are 11 permanency practitioners who conduct PRTs for almost 1,600 children annually. Utilizing the new positions to offer a PRT earlier in the process could reduce the time a child is in foster care. The biennial cost is \$0.6 million GR and \$0.7 million All Funds.

EXTERNAL/INTERNAL FACTORS:

It is critical to prepare youth for their transition from foster care to adult living especially for those youth who are not able to achieve permanency. These youth often times do not have a solid support system after they leave foster care to reinforce essential life skills to be successful. Since 2010, the federal government has been tracking certain outcomes for youth at age 17, 19 and 21 through the National Youth in Transition Database (NYTD). Preliminary results from NYTD, as well as other studies on transitioning youth, show that youth who were in foster care at the time they aged out of foster care have a high incidence of homelessness, unemployment, incarceration, pregnancy, and other high risk behaviors. Providing funding to support additional learning opportunities will help better prepare transitioning youth and improve their outcomes.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2014
 TIME: 1:32:55PM

Agency code: 530

Agency name: Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Improve Records Management and Access		
	Item Priority: 17		
	Includes Funding for the Following Strategy or Strategies:		
	06-01-01 Central Administration		
	06-01-02 Other Support Services		
	06-01-03 Regional Administration		
	06-01-04 IT Program Support		
	07-01-01 Agency-wide Automated Systems (Capital Projects)		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,188,474	2,188,474
1002	OTHER PERSONNEL COSTS	5,320	5,320
2001	PROFESSIONAL FEES AND SERVICES	15,776	15,776
2003	CONSUMABLE SUPPLIES	7,714	7,714
2004	UTILITIES	1,340	1,340
2005	TRAVEL	56,046	56,046
2007	RENT - MACHINE AND OTHER	32,314	32,314
2009	OTHER OPERATING EXPENSE	1,251,658	782,960
TOTAL, OBJECT OF EXPENSE		\$3,558,642	\$3,089,944
 METHOD OF FINANCING:			
1	General Revenue Fund	3,173,272	2,766,766
555	Federal Funds		
93.090.050	Guardianship Assistance	1,746	1,516
93.658.050	Foster Care Title IV-E Admin @ 50%	249,790	205,301
93.659.050	Adoption Assist Title IV-E Admin	31,920	27,747
93.778.003	XIX 50%	50,957	44,307
758	GR Match For Medicaid	50,957	44,307
TOTAL, METHOD OF FINANCING		\$3,558,642	\$3,089,944
FULL-TIME EQUIVALENT POSITIONS (FTE):		67.20	67.20

DESCRIPTION / JUSTIFICATION:

This exceptional item request would add staff to support the workload of redacting and imaging records and documents. Children and families served by DFPS have benefitted from the effective and efficient records management program funded by the Texas Legislature almost 10 years ago during CPS Reform I. Over the last 34 months (FY 2012, FY 2013, and the first ten months of FY 2014), the Records Management Group (RMG) has received almost 700,000 case records from the field – over 20,000 per month – that RMG staff has categorized, labeled, digitally scanned and stored in the IMPACT case management system, giving caseworkers quick and convenient access to

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2014
TIME: 1:32:55PM

Agency code: 530

Agency name:
Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2016	Excp 2017
	145 million images. RMG also has completed over 65,000 records redaction requests, including more than 40,000 legal requests such as Court Orders, Subpoenas, and Discoveries, and more than 7,800 redaction requests from prospective parents needing to review the records of children they sought to adopt.		

The request would fund 14 document imaging clerks, 41.5 redacting specialists, 5 supervisors, a training specialist, and a management analyst. Indirect regional (IT and legal) and state office staff and HHSC indirect staff comprise the balance of the FTE request.

EXTERNAL/INTERNAL FACTORS:

Efforts have helped stem the tide of new demand temporarily with one-time funding projects, but a permanent solution is needed. New staff are needed to process, scan, store, retrieve, redact, and release DFPS records to those who are legally entitled to receive them is necessary. This request will allow RMG to continue to meet the demands of those we serve and we will be able to do it without delays.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2014
 TIME: 1:32:55PM

Agency code: 530

Agency name: Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2016	Excp 2017
Item Name: Improve Stakeholder and External Coordination			
Item Priority: 18			
Includes Funding for the Following Strategy or Strategies:			
	06-01-01 Central Administration		
	06-01-03 Regional Administration		
	06-01-04 IT Program Support		
	07-01-01 Agency-wide Automated Systems (Capital Projects)		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	780,860	780,860
1002	OTHER PERSONNEL COSTS	1,008	1,008
2001	PROFESSIONAL FEES AND SERVICES	2,989	2,989
2003	CONSUMABLE SUPPLIES	1,463	1,463
2004	UTILITIES	867	867
2005	TRAVEL	28,369	26,769
2007	RENT - MACHINE AND OTHER	6,022	6,022
2009	OTHER OPERATING EXPENSE	239,521	148,561
TOTAL, OBJECT OF EXPENSE		\$1,061,099	\$968,539
 METHOD OF FINANCING:			
1	General Revenue Fund	945,066	866,228
555	Federal Funds		
93.090.050	Guardianship Assistance	524	482
93.658.050	Foster Care Title IV-E Admin @ 50%	75,259	65,041
93.659.050	Adoption Assist Title IV-E Admin	9,634	8,804
93.778.003	XIX 50%	15,308	13,992
758	GR Match For Medicaid	15,308	13,992
TOTAL, METHOD OF FINANCING		\$1,061,099	\$968,539
FULL-TIME EQUIVALENT POSITIONS (FTE):		12.60	12.60

DESCRIPTION / JUSTIFICATION:

This exceptional item would allow DFPS to better communicate and coordinate with groups outside of the agency. DFPS seeks to strengthen the communications division, support the office of Consumer Affairs, provide better support and services to community partners, address the workload in media relations, and help acquire more grants.

The exceptional item would strengthen the DFPS communications. An additional four positions would: strengthen web administration; increase use, effectiveness, and oversight of social media; satisfy the growing demand for video, multimedia, and graphic publications; and assure reliable communications services.

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2014
TIME: 1:32:55PM

Agency code: 530

Agency name:
Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2016	Excp 2017
------	-------------	-----------	-----------

This item also would support the Office of Consumer Affairs (OCA). OCA has taken a more active role in conducting case reviews. In order to have sufficient staff to answer phones, handle complaints/inquiries and conduct weekly critical case reviews, two additional staff are needed. Also, to recruit high quality OCA specialists, OCA needs to reclassify their specialists.

This item also would provide better service to community partners and improve community support of its children, families and the elderly by adding two volunteer and community engagement positions. These positions consult with other groups, monitor volunteer activities, have a presence at professional workgroups and conferences; and enhance community engagement training for staff.

This item also would address the workload for state office media relations by adding two positions. A deputy media manager is needed to assist in the handling of statewide stories. Also, the Region 10 media specialist who is headquartered in El Paso also covers Region 1.

Finally, this item would allow DFPS to play a lead role in grant opportunities. With the addition of two dedicated grant staff, DFPS could pursue a wider variety of grant opportunities as the clients DFPS serves are often target groups for public and private funders.

EXTERNAL/INTERNAL FACTORS:

The offices that would benefit from this exceptional item have a small number of staff. The amount of work involved in communicating and coordinating with groups outside of the agency exceeds the ability of these small offices. Without funding, the agency would miss opportunities to better coordinate and identify other funding opportunities.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2014**
 TIME: **1:32:55PM**

Agency code: **530**

Agency name:
Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Strengthen Joint Investigations		
	Item Priority: 19		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Provide Program Support for Child Protective Services		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	3,350,000	3,350,000
	TOTAL, OBJECT OF EXPENSE	\$3,350,000	\$3,350,000
METHOD OF FINANCING:			
1	General Revenue Fund	3,350,000	3,350,000
	TOTAL, METHOD OF FINANCING	\$3,350,000	\$3,350,000

DESCRIPTION / JUSTIFICATION:

This exceptional item will provide funds to the Children's Advocacy Centers of Texas (CAC) to create Multidisciplinary Team Coordinators (MDT) to facilitate joint investigations of abuse where a criminal act has occurred. CACs integrated teams from across different investigative agencies for information sharing and effective case development (involving local law enforcement, district attorney, medical and mental health providers, victim advocates, and DFPS).

The coordinators are skilled professionals dedicated to ensuring that children who should be receiving CAC services are brought to a CAC by DFPS or law enforcement. They review cases at the point of intake and begin coordinating with CPS, CCL, or APS and law enforcement for cases within agreed-upon protocols. They facilitate scheduling of the CAC forensic interview with both investigative partners and the district attorney's office and reach out directly to law enforcement to bring the case to their attention. Finally, coordinators provide screening training for CPS, CCL, and APS caseworkers and law enforcement and ensure seamless delivery of aftercare services including trauma-informed mental health.

EXTERNAL/INTERNAL FACTORS:

While the joint investigation approach to these cases is well supported, coordination between partner agencies can be disjointed as each agency has a separate mandate or role, as well as different timelines and policies. This can result in missed opportunities for a collaborative approach and information sharing, frustration of best practices related to the interviewing of child victims, and ultimately poor case outcomes within our civil and criminal justice systems.

In locations where DFPS staff are co-housed with Children Advocacy Centers, the cooperation and collaboration is better.

This page is intentionally left blank.

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

Code	Description	Excp 2016	Excp 2017
Item Name:		Maintain 14-15 Staffing and Costs	
Allocation to Strategy:		1-1-1	Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>1</u>	Average Hold Time for Statewide Intake Phone Calls (English)	7.50	7.90
EFFICIENCY MEASURES:			
<u>1</u>	Average Cost per SWI Report of Abuse/Neglect/Exploitation	61.35	60.44
<u>2</u>	Statewide Intake Monthly Workload Equivalency Measure (WEM)	90.70	89.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	312,021	312,021
1002	OTHER PERSONNEL COSTS	268,974	268,974
2005	TRAVEL	80	80
2009	OTHER OPERATING EXPENSE	37,890	39,552
TOTAL, OBJECT OF EXPENSE		\$618,965	\$620,627
METHOD OF FINANCING:			
1	General Revenue Fund	608,883	610,566
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	922	875
555	Federal Funds		
	93.778.003 XIX 50%	4,580	4,593
758	GR Match For Medicaid	4,580	4,593
TOTAL, METHOD OF FINANCING		\$618,965	\$620,627
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.0	8.0

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

Code	Description	Excp 2016	Excp 2017
Item Name:		Maintain 14-15 Staffing and Costs	
Allocation to Strategy:		2-1-1	Provide Direct Delivery Staff for Child Protective Services
EFFICIENCY MEASURES:			
<u>1</u>	Average Daily Cost per CPS Direct Delivery Service (All Stages)	14.15	13.88
<u>2</u>	CPS Daily Caseload per Worker: Investigation	17.10	17.60
<u>3</u>	CPS Daily Caseload per Worker: Family-Based Safety Services	14.90	15.10
<u>4</u>	CPS Daily Caseload per Worker: Substitute Care Services	28.20	28.70
<u>5</u>	CPS Daily Caseload per Worker: Foster/Adoptive Home Development	19.20	19.50
<u>6</u>	CPS Daily Caseload per Worker: Kinship	28.10	28.70
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	27,000,039	29,247,042
1002	OTHER PERSONNEL COSTS	4,679,507	4,703,375
2005	TRAVEL	3,387,884	3,668,533
2009	OTHER OPERATING EXPENSE	2,528,158	2,757,681
TOTAL, OBJECT OF EXPENSE		\$37,595,588	\$40,376,631
METHOD OF FINANCING:			
1	General Revenue Fund	33,013,814	35,657,813
555	Federal Funds		
	93.090.050 Guardianship Assistance	22,934	25,034
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	2,810,647	2,850,187
555	Federal Funds		
	93.658.075 Foster Care TitleIVE-75% (traini	591,377	599,190
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	431,222	463,523
555	Federal Funds		
	93.778.003 XIX 50%	362,797	390,442
758	GR Match For Medicaid	362,797	390,442
TOTAL, METHOD OF FINANCING		\$37,595,588	\$40,376,631
FULL-TIME EQUIVALENT POSITIONS (FTE):		676.0	732.0

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

Code	Description	Excp 2016	Excp 2017
Item Name: Maintain 14-15 Staffing and Costs			
Allocation to Strategy: 2-1-2 Provide Program Support for Child Protective Services			
EXPLANATORY/INPUT MEASURES:			
	<u>1</u> Number of CPS Caseworkers Who Completed Basic Skills Development	2,095.00	2,118.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,139,682	2,375,797
1002	OTHER PERSONNEL COSTS	188,050	189,247
2003	CONSUMABLE SUPPLIES	406	406
2005	TRAVEL	131,899	149,893
2009	OTHER OPERATING EXPENSE	448,619	467,089
TOTAL, OBJECT OF EXPENSE		\$2,908,656	\$3,182,432
METHOD OF FINANCING:			
1	General Revenue Fund	2,582,074	2,839,018
555	Federal Funds		
	93.090.050 Guardianship Assistance	1,745	1,942
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	240,604	249,152
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	32,111	35,166
555	Federal Funds		
	93.778.003 XIX 50%	26,061	28,577
758	GR Match For Medicaid	26,061	28,577
TOTAL, METHOD OF FINANCING		\$2,908,656	\$3,182,432
FULL-TIME EQUIVALENT POSITIONS (FTE):		41.0	47.0

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

Code	Description	Excp 2016	Excp 2017
Item Name: Maintain 14-15 Staffing and Costs			
Allocation to Strategy: 4-1-1 APS Direct Delivery Staff			
EFFICIENCY MEASURES:			
<u>1</u>	Avg Daily Cost per APS In-Home Direct Delivery Service (All Stages)	8.09	8.10
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,158,964	2,158,964
1002	OTHER PERSONNEL COSTS	626,982	626,982
2005	TRAVEL	238,950	238,950
2009	OTHER OPERATING EXPENSE	101,051	101,051
TOTAL, OBJECT OF EXPENSE		\$3,125,947	\$3,125,947
METHOD OF FINANCING:			
1	General Revenue Fund	2,818,791	2,818,791
555	Federal Funds		
93.778.003	XIX 50%	153,578	153,578
758	GR Match For Medicaid	153,578	153,578
TOTAL, METHOD OF FINANCING		\$3,125,947	\$3,125,947
FULL-TIME EQUIVALENT POSITIONS (FTE):		54.0	54.0

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

Code	Description	Excp 2016	Excp 2017
Item Name:		Maintain 14-15 Staffing and Costs	
Allocation to Strategy:		5-1-1	Child Care Regulation
EFFICIENCY MEASURES:			
<u>1</u>	Average Monthly Cost per Primary Day Care Licensing Activity	351.15	344.77
<u>2</u>	Average Monthly Cost per Primary Residential Licensing Activity	951.18	932.18
<u>3</u>	Average Monthly Day Care Caseload per Monitoring Worker	84.60	85.60
<u>4</u>	Average Monthly Residential Caseload per Monitoring Worker	15.50	15.70
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,387,572	1,506,407
1002	OTHER PERSONNEL COSTS	374,620	375,220
2005	TRAVEL	143,926	155,909
2009	OTHER OPERATING EXPENSE	67,809	72,414
TOTAL, OBJECT OF EXPENSE		\$1,973,927	\$2,109,950
METHOD OF FINANCING:			
1	General Revenue Fund	1,852,240	1,978,746
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	121,687	131,204
TOTAL, METHOD OF FINANCING		\$1,973,927	\$2,109,950
FULL-TIME EQUIVALENT POSITIONS (FTE):		36.0	39.0

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

Code	Description	Excp 2016	Excp 2017
Item Name:		Maintain Services for Vulnerable Children, Adults and Their Families	
Allocation to Strategy:		2-1-3	TWC Contracted Day Care Purchased Services
OUTPUT MEASURES:			
<u>1</u>	Average Number of Days of TWC Foster Day Care Paid per Month	2,080.00	2,887.00
<u>2</u>	Average Number of Days of TWC Relative Day Care Paid Per Month	1,342.00	2,564.00
<u>3</u>	Average Number of Days of TWC Protective Day Care Paid per Month	4,782.00	7,548.00
EXPLANATORY/INPUT MEASURES:			
<u>1</u>	Number of Children Receiving TWC Foster Day Care Services	219.00	304.00
<u>2</u>	Number of Children Receiving TWC Relative Day Care Services	133.00	255.00
<u>3</u>	Number of Children Receiving TWC Protective Day Care Services	704.00	1,111.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	2,183,505	3,500,759
TOTAL, OBJECT OF EXPENSE		\$2,183,505	\$3,500,759
METHOD OF FINANCING:			
1	General Revenue Fund	2,183,505	3,500,759
TOTAL, METHOD OF FINANCING		\$2,183,505	\$3,500,759

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

Code	Description	Excp 2016	Excp 2017
Item Name: Maintain Services for Vulnerable Children, Adults and Their Families			
Allocation to Strategy: 2-1-4 Adoption Purchased Services			
OUTPUT MEASURES:			
<u>1</u>	Average Number of Children: Adoption Placement Purchased Services	16.00	17.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	500,000	500,000
TOTAL, OBJECT OF EXPENSE		\$500,000	\$500,000
METHOD OF FINANCING:			
1	General Revenue Fund	500,000	500,000
TOTAL, METHOD OF FINANCING		\$500,000	\$500,000

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

Code	Description	Excp 2016	Excp 2017
Item Name: Maintain Services for Vulnerable Children, Adults and Their Families			
Allocation to Strategy: 2-1-7 Substance Abuse Purchased Services			
OUTPUT MEASURES:			
<u>1</u>	Average # Clients: Substance Abuse Purchased Services	1,705.00	2,032.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	1,023,539	1,162,821
TOTAL, OBJECT OF EXPENSE		\$1,023,539	\$1,162,821
METHOD OF FINANCING:			
1	General Revenue Fund	1,023,539	1,162,821
TOTAL, METHOD OF FINANCING		\$1,023,539	\$1,162,821

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

Code	Description	Excp 2016	Excp 2017
Item Name: Maintain Services for Vulnerable Children, Adults and Their Families			
Allocation to Strategy: 2-1-8 Other Purchased Child Protective Services			
OUTPUT MEASURES:			
<u>1</u>	Average Number of Clients Receiving Other CPS Purchased Services	342.00	343.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	1,536,850	1,550,062
TOTAL, OBJECT OF EXPENSE		\$1,536,850	\$1,550,062
METHOD OF FINANCING:			
1	General Revenue Fund	1,536,850	1,550,062
TOTAL, METHOD OF FINANCING		\$1,536,850	\$1,550,062

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

Code	Description	Excp 2016	Excp 2017
Item Name: Maintain Services for Vulnerable Children, Adults and Their Families			
Allocation to Strategy: 2-1-11 Relative Caregiver Monetary Assistance Payments			
OUTPUT MEASURES:			
1	Average Monthly Number of Children: Caregiver Monetary Assistance	376.00	421.00
EXPLANATORY/INPUT MEASURES:			
1	Number of Children Receiving Caregiver Monetary Assistance	4,516.00	5,055.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	2,759,055	3,088,744
TOTAL, OBJECT OF EXPENSE		\$2,759,055	\$3,088,744
METHOD OF FINANCING:			
1	General Revenue Fund	2,759,055	3,088,744
TOTAL, METHOD OF FINANCING		\$2,759,055	\$3,088,744

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

Code	Description	Excp 2016	Excp 2017
Item Name: Maintain Essential Caseworker Tools			
Allocation to Strategy: 1-1-1 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	0	303,802
TOTAL, OBJECT OF EXPENSE		\$0	\$303,802
METHOD OF FINANCING:			
1	General Revenue Fund	0	298,878
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	0	428
555	Federal Funds		
93.778.003	XIX 50%	0	2,248
758	GR Match For Medicaid	0	2,248
TOTAL, METHOD OF FINANCING		\$0	\$303,802

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

Code	Description	Excp 2016	Excp 2017
Item Name: Maintain Essential Caseworker Tools			
Allocation to Strategy: 7-1-1 Agency-wide Automated Systems (Capital Projects)			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,343,130	236,760
2009	OTHER OPERATING EXPENSE	3,574,235	1,209,170
TOTAL, OBJECT OF EXPENSE		\$4,917,365	\$1,445,930
METHOD OF FINANCING:			
1	General Revenue Fund	4,597,811	1,371,823
555	Federal Funds		
	93.090.050 Guardianship Assistance	1,447	347
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	207,119	47,075
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	26,462	6,361
555	Federal Funds		
	93.778.003 XIX 50%	42,263	10,162
758	GR Match For Medicaid	42,263	10,162
TOTAL, METHOD OF FINANCING		\$4,917,365	\$1,445,930

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

Code	Description	Excp 2016	Excp 2017
Item Name: Maintain Staff at FY16-17 Projected Caseloads at FY 15 Staff Ratio			
Allocation to Strategy: 2-1-1 Provide Direct Delivery Staff for Child Protective Services			
EFFICIENCY MEASURES:			
<u>2</u>	CPS Daily Caseload per Worker: Investigation	17.10	17.30
<u>3</u>	CPS Daily Caseload per Worker: Family-Based Safety Services	14.90	14.90
<u>5</u>	CPS Daily Caseload per Worker: Foster/Adoptive Home Development	18.80	18.80
<u>6</u>	CPS Daily Caseload per Worker: Kinship	27.60	27.80
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	423,899	3,840,843
1002	OTHER PERSONNEL COSTS	800	7,416
2003	CONSUMABLE SUPPLIES	1,160	10,754
2004	UTILITIES	7,092	62,883
2005	TRAVEL	28,194	381,693
2009	OTHER OPERATING EXPENSE	140,300	1,474,438
TOTAL, OBJECT OF EXPENSE		\$601,445	\$5,778,027
METHOD OF FINANCING:			
1	General Revenue Fund	528,146	5,103,623
555	Federal Funds		
93.090.050	Guardianship Assistance	367	3,582
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	44,964	408,624
555	Federal Funds		
93.658.075	Foster Care TitleIVE-75% (traini	9,461	84,297
555	Federal Funds		
93.659.050	Adoption Assist Title IV-E Adm	6,899	66,289
555	Federal Funds		
93.778.003	XIX 50%	5,804	55,806
758	GR Match For Medicaid	5,804	55,806
TOTAL, METHOD OF FINANCING		\$601,445	\$5,778,027
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	92.7

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

Code	Description	Excp 2016	Excp 2017
Item Name: Maintain Staff at FY16-17 Projected Caseloads at FY 15 Staff Ratio			
Allocation to Strategy: 2-1-2 Provide Program Support for Child Protective Services			
EXPLANATORY/INPUT MEASURES:			
	<u>1</u> Number of CPS Caseworkers Who Completed Basic Skills Development	2,103.00	2,188.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,720	56,639
1002	OTHER PERSONNEL COSTS	8	96
2003	CONSUMABLE SUPPLIES	12	139
2004	UTILITIES	79	947
2005	TRAVEL	408	4,896
2009	OTHER OPERATING EXPENSE	11,431	108,508
TOTAL, OBJECT OF EXPENSE		\$16,658	\$171,225
METHOD OF FINANCING:			
1	General Revenue Fund	14,786	152,750
555	Federal Funds		
	93.090.050 Guardianship Assistance	10	104
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	1,378	13,405
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	184	1,892
555	Federal Funds		
	93.778.003 XIX 50%	150	1,537
758	GR Match For Medicaid	150	1,537
TOTAL, METHOD OF FINANCING		\$16,658	\$171,225
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.3	3.0

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

Code	Description	Excp 2016	Excp 2017
Item Name:		Maintain Staff at FY16-17 Projected Caseloads at FY 15 Staff Ratio	
Allocation to Strategy:		4-1-1	APS Direct Delivery Staff
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	421,912	627,546
1002	OTHER PERSONNEL COSTS	808	1,208
2003	CONSUMABLE SUPPLIES	1,172	1,752
2004	UTILITIES	7,171	10,323
2005	TRAVEL	36,963	55,278
2009	OTHER OPERATING EXPENSE	141,745	149,426
TOTAL, OBJECT OF EXPENSE		\$609,771	\$845,533
METHOD OF FINANCING:			
1	General Revenue Fund	364,711	504,129
555	Federal Funds		
	93.778.003 XIX 50%	122,530	170,702
758	GR Match For Medicaid	122,530	170,702
TOTAL, METHOD OF FINANCING		\$609,771	\$845,533
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.1	15.1

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

Code	Description	Excp 2016	Excp 2017
Item Name: Maintain Staff at FY16-17 Projected Caseloads at FY 15 Staff Ratio			
Allocation to Strategy: 4-1-2 Provide Program Support for Adult Protective Services			
EXPLANATORY/INPUT MEASURES:			
	1 Number of APS Caseworkers who Completed Basic Skills Development	376.00	379.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,533	9,067
1002	OTHER PERSONNEL COSTS	8	16
2003	CONSUMABLE SUPPLIES	12	23
2004	UTILITIES	79	158
2005	TRAVEL	439	879
2009	OTHER OPERATING EXPENSE	11,477	17,319
TOTAL, OBJECT OF EXPENSE		\$16,548	\$27,462
METHOD OF FINANCING:			
1	General Revenue Fund	14,074	23,358
555	Federal Funds		
	93.778.003 XIX 50%	1,237	2,052
758	GR Match For Medicaid	1,237	2,052
TOTAL, METHOD OF FINANCING		\$16,548	\$27,462
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.3	0.5

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

Code	Description	Excp 2016	Excp 2017
Item Name:		Maintain Staff at FY16-17 Projected Caseloads at FY 15 Staff Ratio	
Allocation to Strategy:		6-1-1	Central Administration
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	25,832	106,629
1002	OTHER PERSONNEL COSTS	32	128
2003	CONSUMABLE SUPPLIES	48	186
2005	TRAVEL	560	2,240
2009	OTHER OPERATING EXPENSE	5,964	21,378
TOTAL, OBJECT OF EXPENSE		\$32,436	\$130,561
METHOD OF FINANCING:			
1	General Revenue Fund	28,927	116,916
555	Federal Funds		
	93.090.050 Guardianship Assistance	15	64
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	2,275	8,666
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	291	1,171
555	Federal Funds		
	93.778.003 XIX 50%	464	1,872
758	GR Match For Medicaid	464	1,872
TOTAL, METHOD OF FINANCING		\$32,436	\$130,561
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.4	1.6

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

Code	Description	Excp 2016	Excp 2017
Item Name:		Maintain Staff at FY16-17 Projected Caseloads at FY 15 Staff Ratio	
Allocation to Strategy:		6-1-2	Other Support Services
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,989	23,912
1002	OTHER PERSONNEL COSTS	8	64
2003	CONSUMABLE SUPPLIES	12	94
2005	TRAVEL	79	634
2009	OTHER OPERATING EXPENSE	1,491	11,307
TOTAL, OBJECT OF EXPENSE		\$4,579	\$36,011
METHOD OF FINANCING:			
1	General Revenue Fund	4,083	32,246
555	Federal Funds		
	93.090.050 Guardianship Assistance	2	17
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	321	2,391
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	41	323
555	Federal Funds		
	93.778.003 XIX 50%	66	517
758	GR Match For Medicaid	66	517
TOTAL, METHOD OF FINANCING		\$4,579	\$36,011
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.1	0.8

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

Code	Description	Excp 2016	Excp 2017
Item Name:		Maintain Staff at FY16-17 Projected Caseloads at FY 15 Staff Ratio	
Allocation to Strategy:		6-1-3	Regional Administration
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,753	48,415
1002	OTHER PERSONNEL COSTS	8	80
2003	CONSUMABLE SUPPLIES	12	118
2005	TRAVEL	576	5,760
2009	OTHER OPERATING EXPENSE	1,491	14,291
TOTAL, OBJECT OF EXPENSE		\$6,840	\$68,664
METHOD OF FINANCING:			
1	General Revenue Fund	6,067	61,164
555	Federal Funds		
	93.090.050 Guardianship Assistance	3	37
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	503	4,778
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	65	651
555	Federal Funds		
	93.778.003 XIX 50%	101	1,017
758	GR Match For Medicaid	101	1,017
TOTAL, METHOD OF FINANCING		\$6,840	\$68,664
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.1	1.0

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

Code	Description	Excp 2016	Excp 2017
Item Name:		Maintain Staff at FY16-17 Projected Caseloads at FY 15 Staff Ratio	
Allocation to Strategy:		6-1-4	IT Program Support
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	11,181	158,469
1002	OTHER PERSONNEL COSTS	16	216
2003	CONSUMABLE SUPPLIES	24	316
2004	UTILITIES	79	789
2005	TRAVEL	257	2,158
2009	OTHER OPERATING EXPENSE	115,841	632,421
TOTAL, OBJECT OF EXPENSE		\$127,398	\$794,369
METHOD OF FINANCING:			
1	General Revenue Fund	113,586	711,137
555	Federal Funds		
	93.090.050 Guardianship Assistance	62	389
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	8,955	52,878
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	1,143	7,147
555	Federal Funds		
	93.778.003 XIX 50%	1,826	11,409
758	GR Match For Medicaid	1,826	11,409
TOTAL, METHOD OF FINANCING		\$127,398	\$794,369
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.2	2.7

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

Code	Description	Excp 2016	Excp 2017
Item Name: Maintain Staff at FY16-17 Projected Caseloads at FY 15 Staff Ratio			
Allocation to Strategy: 7-1-1 Agency-wide Automated Systems (Capital Projects)			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	5,006	27,355
2007	RENT - MACHINE AND OTHER	13,400	81,158
2009	OTHER OPERATING EXPENSE	3,417	18,680
TOTAL, OBJECT OF EXPENSE		\$21,823	\$127,193
METHOD OF FINANCING:			
1	General Revenue Fund	19,461	113,900
555	Federal Funds		
	93.090.050 Guardianship Assistance	9	62
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	1,531	8,444
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	196	1,141
555	Federal Funds		
	93.778.003 XIX 50%	313	1,823
758	GR Match For Medicaid	313	1,823
TOTAL, METHOD OF FINANCING		\$21,823	\$127,193

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

Code	Description	Excp 2016	Excp 2017
Item Name: Maintain Compliance with Federal Child Care Licensing Requirements			
Allocation to Strategy: 5-1-1 Child Care Regulation			
OUTPUT MEASURES:			
2	Number of Child Care Facility Inspections	14,077.00	14,103.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	5,946,368	5,946,368
1002	OTHER PERSONNEL COSTS	12,064	12,064
2003	CONSUMABLE SUPPLIES	17,493	17,493
2004	UTILITIES	103,306	103,306
2005	TRAVEL	593,355	593,355
2009	OTHER OPERATING EXPENSE	2,265,171	1,332,473
TOTAL, OBJECT OF EXPENSE		\$8,937,757	\$8,005,059
METHOD OF FINANCING:			
1	General Revenue Fund	8,917,321	7,986,873
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	20,436	18,186
TOTAL, METHOD OF FINANCING		\$8,937,757	\$8,005,059
FULL-TIME EQUIVALENT POSITIONS (FTE):		153.7	153.7

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

Code	Description	Excp 2016	Excp 2017
Item Name:		Maintain Compliance with Federal Child Care Licensing Requirements	
Allocation to Strategy:		6-1-1	Central Administration
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	154,454	154,454
1002	OTHER PERSONNEL COSTS	192	192
2003	CONSUMABLE SUPPLIES	278	278
2005	TRAVEL	3,360	3,360
2009	OTHER OPERATING EXPENSE	35,774	20,930
TOTAL, OBJECT OF EXPENSE		\$194,058	\$179,214
METHOD OF FINANCING:			
1	General Revenue Fund	173,061	160,486
555	Federal Funds		
	93.090.050 Guardianship Assistance	95	88
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	13,609	11,896
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	1,739	1,608
555	Federal Funds		
	93.778.003 XIX 50%	2,777	2,568
758	GR Match For Medicaid	2,777	2,568
TOTAL, METHOD OF FINANCING		\$194,058	\$179,214
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.4	2.4

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

Code	Description	Excp 2016	Excp 2017
Item Name:		Maintain Compliance with Federal Child Care Licensing Requirements	
Allocation to Strategy:		6-1-2	Other Support Services
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	119,813	119,813
1002	OTHER PERSONNEL COSTS	256	256
2003	CONSUMABLE SUPPLIES	371	371
2005	TRAVEL	986	986
2009	OTHER OPERATING EXPENSE	47,699	27,907
TOTAL, OBJECT OF EXPENSE		\$169,125	\$149,333
METHOD OF FINANCING:			
1	General Revenue Fund	158,906	140,556
555	Federal Funds		
	93.090.050 Guardianship Assistance	28	24
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	8,041	6,888
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	514	445
555	Federal Funds		
	93.778.003 XIX 50%	818	710
758	GR Match For Medicaid	818	710
TOTAL, METHOD OF FINANCING		\$169,125	\$149,333
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.2	3.2

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

Code	Description	Excp 2016	Excp 2017
Item Name:		Maintain Compliance with Federal Child Care Licensing Requirements	
Allocation to Strategy:		6-1-3	Regional Administration
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	92,969	92,969
1002	OTHER PERSONNEL COSTS	152	152
2003	CONSUMABLE SUPPLIES	221	221
2005	TRAVEL	10,941	10,941
2009	OTHER OPERATING EXPENSE	28,322	16,570
TOTAL, OBJECT OF EXPENSE		\$132,605	\$120,853
METHOD OF FINANCING:			
1	General Revenue Fund	117,601	107,654
555	Federal Funds		
	93.090.050 Guardianship Assistance	68	63
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	9,752	8,410
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	1,256	1,144
555	Federal Funds		
	93.778.003 XIX 50%	1,964	1,791
758	GR Match For Medicaid	1,964	1,791
TOTAL, METHOD OF FINANCING		\$132,605	\$120,853
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.9	1.9

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

Code	Description	Excp 2016	Excp 2017
Item Name: Maintain Compliance with Federal Child Care Licensing Requirements			
Allocation to Strategy: 6-1-4 IT Program Support			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	294,682	294,682
1002	OTHER PERSONNEL COSTS	392	392
2003	CONSUMABLE SUPPLIES	569	569
2004	UTILITIES	1,261	1,261
2005	TRAVEL	3,077	3,077
2009	OTHER OPERATING EXPENSE	987,690	618,834
TOTAL, OBJECT OF EXPENSE		\$1,287,671	\$918,815
METHOD OF FINANCING:			
1	General Revenue Fund	1,148,024	822,521
555	Federal Funds		
	93.090.050 Guardianship Assistance	632	451
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	90,528	61,180
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	11,571	8,271
555	Federal Funds		
	93.778.003 XIX 50%	18,458	13,196
758	GR Match For Medicaid	18,458	13,196
TOTAL, METHOD OF FINANCING		\$1,287,671	\$918,815
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.9	4.9

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

Code	Description	Excp 2016	Excp 2017
Item Name: Maintain Compliance with Federal Child Care Licensing Requirements			
Allocation to Strategy: 7-1-1 Agency-wide Automated Systems (Capital Projects)			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	5,304,005	38,718
2007	RENT - MACHINE AND OTHER	125,509	125,509
2009	OTHER OPERATING EXPENSE	26,438	26,438
TOTAL, OBJECT OF EXPENSE		\$5,455,952	\$190,665
METHOD OF FINANCING:			
1	General Revenue Fund	5,435,323	170,740
555	Federal Funds		
	93.090.050 Guardianship Assistance	93	93
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	13,371	12,656
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	1,709	1,710
555	Federal Funds		
	93.778.003 XIX 50%	2,728	2,733
758	GR Match For Medicaid	2,728	2,733
TOTAL, METHOD OF FINANCING		\$5,455,952	\$190,665

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

Code	Description	Excp 2016	Excp 2017
Item Name: Create Child Safety Office			
Allocation to Strategy: 6-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	325,779	325,779
1002	OTHER PERSONNEL COSTS	400	400
2003	CONSUMABLE SUPPLIES	580	580
2004	UTILITIES	788	788
2005	TRAVEL	15,570	15,570
2009	OTHER OPERATING EXPENSE	74,530	43,605
TOTAL, OBJECT OF EXPENSE		\$417,647	\$386,722
METHOD OF FINANCING:			
1	General Revenue Fund	372,456	346,309
555	Federal Funds		
	93.090.050 Guardianship Assistance	205	189
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	29,290	25,671
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	3,742	3,469
555	Federal Funds		
	93.778.003 XIX 50%	5,977	5,542
758	GR Match For Medicaid	5,977	5,542
TOTAL, METHOD OF FINANCING		\$417,647	\$386,722
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.1	5.1

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

Code	Description	Excp 2016	Excp 2017
Item Name: Create Child Safety Office			
Allocation to Strategy: 6-1-4 IT Program Support			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	18,765	14,580
TOTAL, OBJECT OF EXPENSE		\$18,765	\$14,580
METHOD OF FINANCING:			
1	General Revenue Fund	16,736	13,058
555	Federal Funds		
	93.090.050 Guardianship Assistance	9	7
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	1,316	968
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	168	131
555	Federal Funds		
	93.778.003 XIX 50%	268	208
758	GR Match For Medicaid	268	208
TOTAL, METHOD OF FINANCING		\$18,765	\$14,580

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

Code	Description	Excp 2016	Excp 2017
Item Name: Create Child Safety Office			
Allocation to Strategy: 7-1-1 Agency-wide Automated Systems (Capital Projects)			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,186	1,186
2007	RENT - MACHINE AND OTHER	2,375	2,375
2009	OTHER OPERATING EXPENSE	810	810
TOTAL, OBJECT OF EXPENSE		\$4,371	\$4,371
METHOD OF FINANCING:			
1	General Revenue Fund	3,897	3,913
555	Federal Funds		
	93.090.050 Guardianship Assistance	2	2
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	307	291
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	39	39
555	Federal Funds		
	93.778.003 XIX 50%	63	63
758	GR Match For Medicaid	63	63
TOTAL, METHOD OF FINANCING		\$4,371	\$4,371

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

Code	Description	Excp 2016	Excp 2017
Item Name: Get Up-to-date Criminal Background Checks			
Allocation to Strategy: 2-1-2 Provide Program Support for Child Protective Services			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	129,162	197,960
TOTAL, OBJECT OF EXPENSE		\$129,162	\$197,960
METHOD OF FINANCING:			
1	General Revenue Fund	114,661	176,598
555	Federal Funds		
	93.090.050 Guardianship Assistance	77	121
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	10,684	15,498
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	1,426	2,187
555	Federal Funds		
	93.778.003 XIX 50%	1,157	1,778
758	GR Match For Medicaid	1,157	1,778
TOTAL, METHOD OF FINANCING		\$129,162	\$197,960

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

Code	Description	Excp 2016	Excp 2017
Item Name: Get Up-to-date Criminal Background Checks			
Allocation to Strategy: 3-1-1 Services to At-Risk Youth (STAR) Program			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,406	1,028
TOTAL, OBJECT OF EXPENSE		\$1,406	\$1,028
METHOD OF FINANCING:			
1	General Revenue Fund	1,406	1,028
TOTAL, METHOD OF FINANCING		\$1,406	\$1,028

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

Code	Description	Excp 2016	Excp 2017
Item Name: Get Up-to-date Criminal Background Checks			
Allocation to Strategy: 3-1-2 Community Youth Development (CYD) Program			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	2,180	1,593
TOTAL, OBJECT OF EXPENSE		\$2,180	\$1,593
METHOD OF FINANCING:			
1	General Revenue Fund	2,180	1,593
TOTAL, METHOD OF FINANCING		\$2,180	\$1,593

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

Code	Description	Excp 2016	Excp 2017
Item Name: Get Up-to-date Criminal Background Checks			
Allocation to Strategy: 3-1-3 Texas Families: Together and Safe Program			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	281	206
TOTAL, OBJECT OF EXPENSE		\$281	\$206
METHOD OF FINANCING:			
1	General Revenue Fund	281	206
TOTAL, METHOD OF FINANCING		\$281	\$206

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

Code	Description	Excp 2016	Excp 2017
Item Name: Get Up-to-date Criminal Background Checks			
Allocation to Strategy: 3-1-4 Provide Child Abuse Prevention Grants to Community-based Organizatio			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	352	257
TOTAL, OBJECT OF EXPENSE		\$352	\$257
METHOD OF FINANCING:			
1	General Revenue Fund	352	257
TOTAL, METHOD OF FINANCING		\$352	\$257

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

Code	Description	Excp 2016	Excp 2017
Item Name: Get Up-to-date Criminal Background Checks			
Allocation to Strategy: 3-1-5 Provide Funding for Other At-Risk Prevention Programs			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	2,813	2,055
TOTAL, OBJECT OF EXPENSE		\$2,813	\$2,055
METHOD OF FINANCING:			
1	General Revenue Fund	2,813	2,055
TOTAL, METHOD OF FINANCING		\$2,813	\$2,055

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

Code	Description	Excp 2016	Excp 2017
Item Name: Get Up-to-date Criminal Background Checks			
Allocation to Strategy: 4-1-2 Provide Program Support for Adult Protective Services			
EXPLANATORY/INPUT MEASURES:			
	<u>1</u> Number of APS Caseworkers who Completed Basic Skills Development	376.00	379.00
OBJECTS OF EXPENSE:			
	2009 OTHER OPERATING EXPENSE	748	546
TOTAL, OBJECT OF EXPENSE		\$748	\$546
METHOD OF FINANCING:			
	1 General Revenue Fund	636	464
	555 Federal Funds		
	93.778.003 XIX 50%	56	41
	758 GR Match For Medicaid	56	41
TOTAL, METHOD OF FINANCING		\$748	\$546

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

Code	Description	Excp 2016	Excp 2017
Item Name: Get Up-to-date Criminal Background Checks			
Allocation to Strategy: 6-1-1 Central Administration			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	22,269	6,383
TOTAL, OBJECT OF EXPENSE		\$22,269	\$6,383
METHOD OF FINANCING:			
1	General Revenue Fund	19,858	5,717
555	Federal Funds		
	93.090.050 Guardianship Assistance	11	3
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	1,562	424
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	200	57
555	Federal Funds		
	93.778.003 XIX 50%	319	91
758	GR Match For Medicaid	319	91
TOTAL, METHOD OF FINANCING		\$22,269	\$6,383

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

Code	Description	Excp 2016	Excp 2017
Item Name: Get Up-to-date Criminal Background Checks			
Allocation to Strategy: 7-1-1 Agency-wide Automated Systems (Capital Projects)			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,332,240	666,120
TOTAL, OBJECT OF EXPENSE		\$1,332,240	\$666,120
METHOD OF FINANCING:			
1	General Revenue Fund	1,215,711	607,857
555	Federal Funds		
	93.090.050 Guardianship Assistance	15,302	7,651
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	66,725	33,362
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	20,332	10,166
555	Federal Funds		
	93.778.003 XIX 50%	7,085	3,542
758	GR Match For Medicaid	7,085	3,542
TOTAL, METHOD OF FINANCING		\$1,332,240	\$666,120

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

Code	Description	Excp 2016	Excp 2017
Item Name:		Increase Support and Services for Military Families and High Risk CPS Families	
Allocation to Strategy:		2-1-2	Provide Program Support for Child Protective Services
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	34,663	34,663
1002	OTHER PERSONNEL COSTS	80	80
2003	CONSUMABLE SUPPLIES	116	116
2009	OTHER OPERATING EXPENSE	14,906	8,721
TOTAL, OBJECT OF EXPENSE		\$49,765	\$43,580
METHOD OF FINANCING:			
1	General Revenue Fund	49,714	43,531
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	38	36
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	5	5
555	Federal Funds		
	93.778.003 XIX 50%	4	4
758	GR Match For Medicaid	4	4
TOTAL, METHOD OF FINANCING		\$49,765	\$43,580
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

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

Code	Description	Excp 2016	Excp 2017
Item Name: Increase Support and Services for Military Families and High Risk CPS Families			
Allocation to Strategy: 2-1-7 Substance Abuse Purchased Services			
OUTPUT MEASURES:			
	<u>1</u> Average # Clients: Substance Abuse Purchased Services	32.00	41.00
OBJECTS OF EXPENSE:			
	3001 CLIENT SERVICES	41,572	53,264
TOTAL, OBJECT OF EXPENSE		\$41,572	\$53,264
METHOD OF FINANCING:			
	1 General Revenue Fund	41,572	53,264
TOTAL, METHOD OF FINANCING		\$41,572	\$53,264

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

Code	Description	Excp 2016	Excp 2017
Item Name: Increase Support and Services for Military Families and High Risk CPS Families			
Allocation to Strategy: 2-1-8 Other Purchased Child Protective Services			
OUTPUT MEASURES:			
<u>1</u>	Average Number of Clients Receiving Other CPS Purchased Services	815.00	1,041.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	4,335,865	5,538,203
TOTAL, OBJECT OF EXPENSE		\$4,335,865	\$5,538,203
METHOD OF FINANCING:			
1	General Revenue Fund	4,335,865	5,538,203
TOTAL, METHOD OF FINANCING		\$4,335,865	\$5,538,203

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

Code	Description	Excp 2016	Excp 2017
Item Name:	Increase Support and Services for Military Families and High Risk CPS Families		
Allocation to Strategy:	3-1-5 Provide Funding for Other At-Risk Prevention Programs		
OUTPUT MEASURES:			
<u>1</u>	Average Monthly Number Served: Other At-risk Programs	3,231.00	5,247.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	8,589,964	14,728,108
TOTAL, OBJECT OF EXPENSE		\$8,589,964	\$14,728,108
METHOD OF FINANCING:			
1	General Revenue Fund	8,589,964	14,728,108
TOTAL, METHOD OF FINANCING		\$8,589,964	\$14,728,108

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

Code	Description	Excp 2016	Excp 2017
Item Name:		Increase Support and Services for Military Families and High Risk CPS Families	
Allocation to Strategy:		3-1-6	Provide Program Support for At-Risk Prevention Services
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	225,120	225,120
1002	OTHER PERSONNEL COSTS	400	400
2003	CONSUMABLE SUPPLIES	580	580
2005	TRAVEL	3,080	3,080
2009	OTHER OPERATING EXPENSE	74,530	43,605
TOTAL, OBJECT OF EXPENSE		\$303,710	\$272,785
METHOD OF FINANCING:			
1 General Revenue Fund		303,710	272,785
TOTAL, METHOD OF FINANCING		\$303,710	\$272,785
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.1	5.1

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

Code	Description	Excp 2016	Excp 2017
Item Name: Increase Support and Services for Military Families and High Risk CPS Families			
Allocation to Strategy: 6-1-4 IT Program Support			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	22,344	17,322
TOTAL, OBJECT OF EXPENSE		\$22,344	\$17,322
METHOD OF FINANCING:			
1	General Revenue Fund	19,928	15,515
555	Federal Funds		
	93.090.050 Guardianship Assistance	11	8
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	1,567	1,149
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	200	156
555	Federal Funds		
	93.778.003 XIX 50%	319	247
758	GR Match For Medicaid	319	247
TOTAL, METHOD OF FINANCING		\$22,344	\$17,322

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

Code	Description	Excp 2016	Excp 2017
Item Name: Increase Support and Services for Military Families and High Risk CPS Families			
Allocation to Strategy: 7-1-1 Agency-wide Automated Systems (Capital Projects)			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,480,608	1,423
2007	RENT - MACHINE AND OTHER	2,850	2,850
2009	OTHER OPERATING EXPENSE	972	972
TOTAL, OBJECT OF EXPENSE		\$1,484,430	\$5,245
METHOD OF FINANCING:			
1	General Revenue Fund	1,323,817	4,697
555	Federal Funds		
	93.090.050 Guardianship Assistance	727	2
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	104,103	350
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	13,299	46
555	Federal Funds		
	93.778.003 XIX 50%	21,242	75
758	GR Match For Medicaid	21,242	75
TOTAL, METHOD OF FINANCING		\$1,484,430	\$5,245

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

Code	Description	Excp 2016	Excp 2017
Item Name: Improve Safety in CPS Investigations and Conservatorship			
Allocation to Strategy: 2-1-1 Provide Direct Delivery Staff for Child Protective Services			
EFFICIENCY MEASURES:			
<u>4</u>	CPS Daily Caseload per Worker: Substitute Care Services	28.10	28.50
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	958,754	958,754
1002	OTHER PERSONNEL COSTS	1,440	1,440
2003	CONSUMABLE SUPPLIES	2,088	2,088
2004	UTILITIES	13,396	13,396
2005	TRAVEL	202,683	202,683
2009	OTHER OPERATING EXPENSE	275,010	163,680
TOTAL, OBJECT OF EXPENSE		\$1,453,371	\$1,342,041
METHOD OF FINANCING:			
1	General Revenue Fund	1,276,249	1,185,195
555	Federal Funds		
93.090.050	Guardianship Assistance	887	832
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	108,653	94,735
555	Federal Funds		
93.658.075	Foster Care TitleIVE-75% (traini	22,862	19,916
555	Federal Funds		
93.659.050	Adoption Assist Title IV-E Adm	16,670	15,407
555	Federal Funds		
93.778.003	XIX 50%	14,025	12,978
758	GR Match For Medicaid	14,025	12,978
TOTAL, METHOD OF FINANCING		\$1,453,371	\$1,342,041
FULL-TIME EQUIVALENT POSITIONS (FTE):		18.0	18.0

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

Code	Description	Excp 2016	Excp 2017
Item Name: Improve Safety in CPS Investigations and Conservatorship			
Allocation to Strategy: 2-1-2 Provide Program Support for Child Protective Services			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	8,298	8,298
TOTAL, OBJECT OF EXPENSE		8,298	8,298
METHOD OF FINANCING:			
1	General Revenue Fund	7,365	7,403
555	Federal Funds		
	93.090.050 Guardianship Assistance	5	5
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	687	649
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	91	91
555	Federal Funds		
	93.778.003 XIX 50%	75	75
758	GR Match For Medicaid	75	75
TOTAL, METHOD OF FINANCING		8,298	8,298
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.2	0.2

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

Code	Description	Excp 2016	Excp 2017
Item Name: Improve Safety in CPS Investigations and Conservatorship			
Allocation to Strategy: 6-1-4 IT Program Support			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	84,219	54,431
TOTAL, OBJECT OF EXPENSE		\$84,219	\$54,431
METHOD OF FINANCING:			
1	General Revenue Fund	75,107	48,741
555	Federal Funds		
	93.090.050 Guardianship Assistance	41	27
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	5,906	3,614
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	755	489
555	Federal Funds		
	93.778.003 XIX 50%	1,205	780
758	GR Match For Medicaid	1,205	780
TOTAL, METHOD OF FINANCING		\$84,219	\$54,431

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

Code	Description	Excp 2016	Excp 2017
Item Name: Improve Safety in CPS Investigations and Conservatorship			
Allocation to Strategy: 7-1-1 Agency-wide Automated Systems (Capital Projects)			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	4,270	4,270
2007	RENT - MACHINE AND OTHER	14,721	14,721
2009	OTHER OPERATING EXPENSE	2,916	2,916
TOTAL, OBJECT OF EXPENSE		\$21,907	\$21,907
METHOD OF FINANCING:			
1	General Revenue Fund	19,535	19,616
555	Federal Funds		
	93.090.050 Guardianship Assistance	10	10
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	1,537	1,454
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	197	197
555	Federal Funds		
	93.778.003 XIX 50%	314	315
758	GR Match For Medicaid	314	315
TOTAL, METHOD OF FINANCING		\$21,907	\$21,907

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

Code	Description	Excp 2016	Excp 2017
Item Name:		Improve Safety for Children in Foster Care	
Allocation to Strategy:		2-1-1	Provide Direct Delivery Staff for Child Protective Services
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,507,674	1,507,674
1002	OTHER PERSONNEL COSTS	2,640	2,640
2003	CONSUMABLE SUPPLIES	3,828	3,828
2004	UTILITIES	26,004	26,004
2005	TRAVEL	141,933	141,933
2009	OTHER OPERATING EXPENSE	462,990	258,885
TOTAL, OBJECT OF EXPENSE		\$2,145,069	\$1,940,964
METHOD OF FINANCING:			
1 General Revenue Fund		2,145,069	1,940,964
TOTAL, METHOD OF FINANCING		\$2,145,069	\$1,940,964
FULL-TIME EQUIVALENT POSITIONS (FTE):		33.0	33.0

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

Code	Description	Excp 2016	Excp 2017
Item Name:		Improve Safety for Children in Foster Care	
Allocation to Strategy:		2-1-2	Provide Program Support for Child Protective Services
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	59,239	59,239
1002	OTHER PERSONNEL COSTS	80	80
2003	CONSUMABLE SUPPLIES	116	116
2004	UTILITIES	788	788
2005	TRAVEL	2,783	2,783
2009	OTHER OPERATING EXPENSE	47,826	41,641
TOTAL, OBJECT OF EXPENSE		\$110,832	\$104,647
METHOD OF FINANCING:			
1	General Revenue Fund	98,389	93,354
555	Federal Funds		
	93.090.050 Guardianship Assistance	67	64
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	9,167	8,193
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	1,223	1,156
555	Federal Funds		
	93.778.003 XIX 50%	993	940
758	GR Match For Medicaid	993	940
TOTAL, METHOD OF FINANCING		\$110,832	\$104,647
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.7	1.7

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

Code	Description	Excp 2016	Excp 2017
Item Name: Improve Safety for Children in Foster Care			
Allocation to Strategy: 6-1-4 IT Program Support			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	171,598	122,910
TOTAL, OBJECT OF EXPENSE		\$171,598	\$122,910
METHOD OF FINANCING:			
1	General Revenue Fund	153,033	110,065
555	Federal Funds		
	93.090.050 Guardianship Assistance	84	60
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	12,034	8,159
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	1,537	1,102
555	Federal Funds		
	93.778.003 XIX 50%	2,455	1,762
758	GR Match For Medicaid	2,455	1,762
TOTAL, METHOD OF FINANCING		\$171,598	\$122,910

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

Code	Description	Excp 2016	Excp 2017
Item Name: Improve Safety for Children in Foster Care			
Allocation to Strategy: 7-1-1 Agency-wide Automated Systems (Capital Projects)			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	8,066	8,066
2007	RENT - MACHINE AND OTHER	16,150	16,150
2009	OTHER OPERATING EXPENSE	5,508	5,508
TOTAL, OBJECT OF EXPENSE		\$29,724	\$29,724
METHOD OF FINANCING:			
1	General Revenue Fund	26,510	26,616
555	Federal Funds		
	93.090.050 Guardianship Assistance	15	15
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	2,084	1,975
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	265	266
555	Federal Funds		
	93.778.003 XIX 50%	425	426
758	GR Match For Medicaid	425	426
TOTAL, METHOD OF FINANCING		\$29,724	\$29,724

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

Code	Description	Excp 2016	Excp 2017
Item Name:		Improve Safety for Children in Licensed Child Care	
Allocation to Strategy:		5-1-1	Child Care Regulation
EFFICIENCY MEASURES:			
<u>4</u>	Average Monthly Residential Caseload per Monitoring Worker	12.00	12.10
<u>6</u>	Average Monthly Residential Caseload per Investigator	13.00	13.50
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,633,769	2,633,769
1002	OTHER PERSONNEL COSTS	4,520	4,520
2003	CONSUMABLE SUPPLIES	6,554	6,554
2004	UTILITIES	42,710	42,710
2005	TRAVEL	222,203	222,203
2009	OTHER OPERATING EXPENSE	842,191	492,738
TOTAL, OBJECT OF EXPENSE		\$3,751,947	\$3,402,494
METHOD OF FINANCING:			
1	General Revenue Fund	3,135,140	2,874,711
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	616,807	527,783
TOTAL, METHOD OF FINANCING		\$3,751,947	\$3,402,494
FULL-TIME EQUIVALENT POSITIONS (FTE):		57.1	57.1

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

Code	Description	Excp 2016	Excp 2017
Item Name:		Improve Safety for Children in Licensed Child Care	
Allocation to Strategy:		6-1-1	Central Administration
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	52,674	52,674
1002	OTHER PERSONNEL COSTS	64	64
2003	CONSUMABLE SUPPLIES	93	93
2005	TRAVEL	1,120	1,120
2009	OTHER OPERATING EXPENSE	11,927	6,978
TOTAL, OBJECT OF EXPENSE		\$65,878	\$60,929
METHOD OF FINANCING:			
1	General Revenue Fund	58,750	54,562
555	Federal Funds		
	93.090.050 Guardianship Assistance	32	30
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	4,620	4,044
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	590	547
555	Federal Funds		
	93.778.003 XIX 50%	943	873
758	GR Match For Medicaid	943	873
TOTAL, METHOD OF FINANCING		\$65,878	\$60,929
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.8	0.8

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

Code	Description	Excp 2016	Excp 2017
Item Name:		Improve Safety for Children in Licensed Child Care	
Allocation to Strategy:		6-1-2	Other Support Services
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	11,956	11,956
1002	OTHER PERSONNEL COSTS	32	32
2003	CONSUMABLE SUPPLIES	46	46
2005	TRAVEL	318	318
2009	OTHER OPERATING EXPENSE	5,962	3,488
TOTAL, OBJECT OF EXPENSE		\$18,314	\$15,840
METHOD OF FINANCING:			
1	General Revenue Fund	16,333	14,185
555	Federal Funds		
	93.090.050 Guardianship Assistance	9	8
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	1,284	1,051
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	164	142
555	Federal Funds		
	93.778.003 XIX 50%	262	227
758	GR Match For Medicaid	262	227
TOTAL, METHOD OF FINANCING		\$18,314	\$15,840
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.4	0.4

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

Code	Description	Excp 2016	Excp 2017
Item Name:		Improve Safety for Children in Licensed Child Care	
Allocation to Strategy:		6-1-3	Regional Administration
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	34,157	34,157
1002	OTHER PERSONNEL COSTS	56	56
2003	CONSUMABLE SUPPLIES	81	81
2005	TRAVEL	4,032	4,032
2009	OTHER OPERATING EXPENSE	10,436	6,106
TOTAL, OBJECT OF EXPENSE		\$48,762	\$44,432
METHOD OF FINANCING:			
1	General Revenue Fund	43,245	39,580
555	Federal Funds		
	93.090.050 Guardianship Assistance	25	23
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	3,586	3,092
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	462	421
555	Federal Funds		
	93.778.003 XIX 50%	722	658
758	GR Match For Medicaid	722	658
TOTAL, METHOD OF FINANCING		\$48,762	\$44,432
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.7	0.7

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

Code	Description	Excp 2016	Excp 2017
Item Name: Improve Safety for Children in Licensed Child Care			
Allocation to Strategy: 6-1-4 IT Program Support			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	113,745	113,745
1002	OTHER PERSONNEL COSTS	152	152
2003	CONSUMABLE SUPPLIES	220	220
2004	UTILITIES	473	473
2005	TRAVEL	1,130	1,130
2009	OTHER OPERATING EXPENSE	296,851	198,603
TOTAL, OBJECT OF EXPENSE		\$412,571	\$314,323
METHOD OF FINANCING:			
1	General Revenue Fund	367,816	281,379
555	Federal Funds		
	93.090.050 Guardianship Assistance	203	155
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	29,012	20,932
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	3,708	2,829
555	Federal Funds		
	93.778.003 XIX 50%	5,916	4,514
758	GR Match For Medicaid	5,916	4,514
TOTAL, METHOD OF FINANCING		\$412,571	\$314,323
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.9	1.9

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

Code	Description	Excp 2016	Excp 2017
Item Name: Improve Safety for Children in Licensed Child Care			
Allocation to Strategy: 7-1-1 Agency-wide Automated Systems (Capital Projects)			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	14,306	14,306
2007	RENT - MACHINE AND OTHER	43,744	43,744
2009	OTHER OPERATING EXPENSE	9,768	9,768
TOTAL, OBJECT OF EXPENSE		\$67,818	\$67,818
METHOD OF FINANCING:			
1	General Revenue Fund	60,479	60,731
555	Federal Funds		
	93.090.050 Guardianship Assistance	33	33
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	4,756	4,502
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	608	608
555	Federal Funds		
	93.778.003 XIX 50%	971	972
758	GR Match For Medicaid	971	972
TOTAL, METHOD OF FINANCING		\$67,818	\$67,818

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

Code	Description	Excp 2016	Excp 2017
Item Name:		Improve Safety for Elder Adults and Individuals with Disabilities	
Allocation to Strategy:		4-1-1	APS Direct Delivery Staff
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	409,399	409,399
1002	OTHER PERSONNEL COSTS	640	640
2003	CONSUMABLE SUPPLIES	928	928
2004	UTILITIES	6,304	6,304
2005	TRAVEL	29,304	29,304
2009	OTHER OPERATING EXPENSE	112,240	62,760
TOTAL, OBJECT OF EXPENSE		\$558,815	\$509,335
METHOD OF FINANCING:			
1	General Revenue Fund	331,053	301,741
555	Federal Funds		
	93.778.003 XIX 50%	113,881	103,797
758	GR Match For Medicaid	113,881	103,797
TOTAL, METHOD OF FINANCING		\$558,815	\$509,335
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.0	8.0

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

Code	Description	Excp 2016	Excp 2017
Item Name:		Improve Safety for Elder Adults and Individuals with Disabilities	
Allocation to Strategy:		4-1-2	Provide Program Support for Adult Protective Services
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	60,616	60,616
1002	OTHER PERSONNEL COSTS	88	88
2001	PROFESSIONAL FEES AND SERVICES	157,940	0
2003	CONSUMABLE SUPPLIES	128	128
2004	UTILITIES	79	79
2005	TRAVEL	3,001	3,001
2009	OTHER OPERATING EXPENSE	24,349	17,545
TOTAL, OBJECT OF EXPENSE		\$246,201	\$81,457
METHOD OF FINANCING:			
1	General Revenue Fund	209,409	69,283
555	Federal Funds		
	93.778.003 XIX 50%	18,396	6,087
758	GR Match For Medicaid	18,396	6,087
TOTAL, METHOD OF FINANCING		\$246,201	\$81,457
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.3	1.3

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

Code	Description	Excp 2016	Excp 2017
Item Name: Improve Safety for Elder Adults and Individuals with Disabilities			
Allocation to Strategy: 4-1-3 APS Purchased Emergency Client Services			
OUTPUT MEASURES:			
<u>1</u>	Avg # Clients Receiving APS Purchased Emergency Client Services	200.00	200.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	749,000	749,000
TOTAL, OBJECT OF EXPENSE		\$749,000	\$749,000
METHOD OF FINANCING:			
1	General Revenue Fund	749,000	749,000
TOTAL, METHOD OF FINANCING		\$749,000	\$749,000

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

Code	Description	Excp 2016	Excp 2017
Item Name:		Improve Safety for Elder Adults and Individuals with Disabilities	
Allocation to Strategy:		6-1-1	Central Administration
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	7,030	7,030
1002	OTHER PERSONNEL COSTS	8	8
2003	CONSUMABLE SUPPLIES	12	12
2005	TRAVEL	140	140
2009	OTHER OPERATING EXPENSE	1,491	872
TOTAL, OBJECT OF EXPENSE		\$8,681	\$8,062
METHOD OF FINANCING:			
1	General Revenue Fund	7,742	7,219
555	Federal Funds		
	93.090.050 Guardianship Assistance	4	4
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	609	535
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	78	72
555	Federal Funds		
	93.778.003 XIX 50%	124	116
758	GR Match For Medicaid	124	116
TOTAL, METHOD OF FINANCING		\$8,681	\$8,062
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.1	0.1

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

Code	Description	Excp 2016	Excp 2017
Item Name:		Improve Safety for Elder Adults and Individuals with Disabilities	
Allocation to Strategy:		6-1-3	Regional Administration
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,753	4,753
1002	OTHER PERSONNEL COSTS	8	8
2003	CONSUMABLE SUPPLIES	12	12
2005	TRAVEL	576	576
2009	OTHER OPERATING EXPENSE	1,491	872
TOTAL, OBJECT OF EXPENSE		\$6,840	\$6,221
METHOD OF FINANCING:			
1	General Revenue Fund	6,067	5,542
555	Federal Funds		
	93.090.050 Guardianship Assistance	3	3
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	503	433
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	65	59
555	Federal Funds		
	93.778.003 XIX 50%	101	92
758	GR Match For Medicaid	101	92
TOTAL, METHOD OF FINANCING		\$6,840	\$6,221
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.1	0.1

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

Code	Description	Excp 2016	Excp 2017
Item Name:		Improve Safety for Elder Adults and Individuals with Disabilities	
Allocation to Strategy:		6-1-4	IT Program Support
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	11,181	11,181
1002	OTHER PERSONNEL COSTS	16	16
2003	CONSUMABLE SUPPLIES	24	24
2004	UTILITIES	79	79
2005	TRAVEL	257	257
2009	OTHER OPERATING EXPENSE	56,074	35,024
TOTAL, OBJECT OF EXPENSE		\$67,631	\$46,581
METHOD OF FINANCING:			
1	General Revenue Fund	60,284	41,691
555	Federal Funds		
	93.090.050 Guardianship Assistance	33	23
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	4,764	3,108
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	608	419
555	Federal Funds		
	93.778.003 XIX 50%	971	670
758	GR Match For Medicaid	971	670
TOTAL, METHOD OF FINANCING		\$67,631	\$46,581
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.2	0.2

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

Code	Description	Excp 2016	Excp 2017
Item Name: Improve Safety for Elder Adults and Individuals with Disabilities			
Allocation to Strategy: 7-1-1 Agency-wide Automated Systems (Capital Projects)			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	2,254	2,254
2007	RENT - MACHINE AND OTHER	7,490	7,490
2009	OTHER OPERATING EXPENSE	1,539	1,539
TOTAL, OBJECT OF EXPENSE		\$11,283	\$11,283
METHOD OF FINANCING:			
1	General Revenue Fund	10,063	10,105
555	Federal Funds		
	93.090.050 Guardianship Assistance	6	6
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	791	749
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	101	101
555	Federal Funds		
	93.778.003 XIX 50%	161	161
758	GR Match For Medicaid	161	161
TOTAL, METHOD OF FINANCING		\$11,283	\$11,283

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

Code	Description	Excp 2016	Excp 2017
Item Name: Create More Tenure and Experience in Direct Delivery Staff			
Allocation to Strategy: 2-1-1 Provide Direct Delivery Staff for Child Protective Services			
STRATEGY IMPACT ON OUTCOME MEASURES:			
	<u>16</u> Child Protective Services Caseworker Turnover Rate	25.50	25.50
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	7,309,214	1,930,039
TOTAL, OBJECT OF EXPENSE		\$7,309,214	\$1,930,039
METHOD OF FINANCING:			
1	General Revenue Fund	6,448,433	1,713,514
555	Federal Funds		
	93.090.050 Guardianship Assistance	4,306	1,149
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	528,040	130,780
555	Federal Funds		
	93.658.075 Foster Care TitleIVE-75% (traini	111,104	27,494
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	81,013	21,270
555	Federal Funds		
	93.778.003 XIX 50%	68,159	17,916
758	GR Match For Medicaid	68,159	17,916
TOTAL, METHOD OF FINANCING		\$7,309,214	\$1,930,039

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

Code	Description	Excp 2016	Excp 2017
Item Name: Create More Tenure and Experience in Direct Delivery Staff			
Allocation to Strategy: 2-1-2 Provide Program Support for Child Protective Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	11,579	0
TOTAL, OBJECT OF EXPENSE		\$11,579	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	11,579	0
TOTAL, METHOD OF FINANCING		\$11,579	\$0

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

Code	Description	Excp 2016	Excp 2017
Item Name: Create More Tenure and Experience in Direct Delivery Staff			
Allocation to Strategy: 5-1-1 Child Care Regulation			
EXPLANATORY/INPUT MEASURES:			
	<u>12</u> Percent of Child Care Licensing Workers: Two or More Years of Service	83.20%	83.20%
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	294,600	418,560
TOTAL, OBJECT OF EXPENSE		\$294,600	\$418,560
METHOD OF FINANCING:			
	1 General Revenue Fund	294,600	418,560
TOTAL, METHOD OF FINANCING		\$294,600	\$418,560

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

Code	Description	Excp 2016	Excp 2017
Item Name: Create More Tenure and Experience in Direct Delivery Staff			
Allocation to Strategy: 6-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	742,638	742,638
1002	OTHER PERSONNEL COSTS	1,056	1,056
2003	CONSUMABLE SUPPLIES	1,531	1,531
2004	UTILITIES	788	788
2005	TRAVEL	18,480	18,480
2009	OTHER OPERATING EXPENSE	196,759	115,117
TOTAL, OBJECT OF EXPENSE		\$961,252	\$879,610
METHOD OF FINANCING:			
1	General Revenue Fund	857,243	787,690
555	Federal Funds		
	93.090.050 Guardianship Assistance	471	431
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	67,413	58,389
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	8,613	7,890
555	Federal Funds		
	93.778.003 XIX 50%	13,756	12,605
758	GR Match For Medicaid	13,756	12,605
TOTAL, METHOD OF FINANCING		\$961,252	\$879,610
FULL-TIME EQUIVALENT POSITIONS (FTE):		13.4	13.4

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

Code	Description	Excp 2016	Excp 2017
Item Name: Create More Tenure and Experience in Direct Delivery Staff			
Allocation to Strategy: 6-1-4 IT Program Support			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	50,521	39,135
TOTAL, OBJECT OF EXPENSE		\$50,521	\$39,135
METHOD OF FINANCING:			
1	General Revenue Fund	45,054	35,046
555	Federal Funds		
	93.090.050 Guardianship Assistance	25	19
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	3,543	2,597
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	453	351
555	Federal Funds		
	93.778.003 XIX 50%	723	561
758	GR Match For Medicaid	723	561
TOTAL, METHOD OF FINANCING		\$50,521	\$39,135
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.2	0.2

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

Code	Description	Excp 2016	Excp 2017
Item Name: Create More Tenure and Experience in Direct Delivery Staff			
Allocation to Strategy: 7-1-1 Agency-wide Automated Systems (Capital Projects)			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	3,203	3,203
2007	RENT - MACHINE AND OTHER	6,449	6,449
2009	OTHER OPERATING EXPENSE	2,187	2,187
TOTAL, OBJECT OF EXPENSE		\$11,839	\$11,839
METHOD OF FINANCING:			
1	General Revenue Fund	10,558	10,602
555	Federal Funds		
	93.090.050 Guardianship Assistance	6	6
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	830	786
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	107	107
555	Federal Funds		
	93.778.003 XIX 50%	169	169
758	GR Match For Medicaid	169	169
TOTAL, METHOD OF FINANCING		\$11,839	\$11,839

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

Code	Description	Excp 2016	Excp 2017
Item Name: Use Data More Effectively to Improve Child Safety			
Allocation to Strategy: 2-1-2 Provide Program Support for Child Protective Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	605,771	605,771
1002	OTHER PERSONNEL COSTS	800	800
2003	CONSUMABLE SUPPLIES	1,160	1,160
2004	UTILITIES	1,576	1,576
2005	TRAVEL	22,690	22,690
2009	OTHER OPERATING EXPENSE	149,060	87,210
TOTAL, OBJECT OF EXPENSE		\$781,057	\$719,207
METHOD OF FINANCING:			
1	General Revenue Fund	693,359	641,596
555	Federal Funds		
	93.090.050 Guardianship Assistance	468	438
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	64,609	56,307
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	8,623	7,948
555	Federal Funds		
	93.778.003 XIX 50%	6,999	6,459
758	GR Match For Medicaid	6,999	6,459
TOTAL, METHOD OF FINANCING		\$781,057	\$719,207
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.1	10.1

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

Code	Description	Excp 2016	Excp 2017
Item Name: Use Data More Effectively to Improve Child Safety			
Allocation to Strategy: 5-1-1 Child Care Regulation			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	696,157	696,157
1002	OTHER PERSONNEL COSTS	1,056	1,056
2003	CONSUMABLE SUPPLIES	1,531	1,531
2004	UTILITIES	158	158
2005	TRAVEL	24,236	24,236
2009	OTHER OPERATING EXPENSE	196,759	115,117
TOTAL, OBJECT OF EXPENSE		\$919,897	\$838,255
METHOD OF FINANCING:			
1	General Revenue Fund	874,325	799,067
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	45,572	39,188
TOTAL, METHOD OF FINANCING		\$919,897	\$838,255
FULL-TIME EQUIVALENT POSITIONS (FTE):		13.4	13.4

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

Code	Description	Excp 2016	Excp 2017
Item Name: Use Data More Effectively to Improve Child Safety			
Allocation to Strategy: 6-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	117,763	117,763
1002	OTHER PERSONNEL COSTS	128	128
2003	CONSUMABLE SUPPLIES	185	185
2005	TRAVEL	2,240	2,240
2009	OTHER OPERATING EXPENSE	23,849	13,953
TOTAL, OBJECT OF EXPENSE		\$144,165	\$134,269
METHOD OF FINANCING:			
1	General Revenue Fund	128,567	120,238
555	Federal Funds		
	93.090.050 Guardianship Assistance	71	66
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	10,111	8,912
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	1,292	1,205
555	Federal Funds		
	93.778.003 XIX 50%	2,062	1,924
758	GR Match For Medicaid	2,062	1,924
TOTAL, METHOD OF FINANCING		\$144,165	\$134,269
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.6	1.6

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

Code	Description	Excp 2016	Excp 2017
Item Name: Use Data More Effectively to Improve Child Safety			
Allocation to Strategy: 6-1-3 Regional Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	389,703	389,703
1002	OTHER PERSONNEL COSTS	656	656
2003	CONSUMABLE SUPPLIES	952	952
2005	TRAVEL	47,216	47,216
2009	OTHER OPERATING EXPENSE	122,230	71,512
TOTAL, OBJECT OF EXPENSE		\$560,757	\$510,039
METHOD OF FINANCING:			
1	General Revenue Fund	497,313	454,332
555	Federal Funds		
	93.090.050 Guardianship Assistance	285	265
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	41,238	35,494
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	5,311	4,830
555	Federal Funds		
	93.778.003 XIX 50%	8,305	7,559
758	GR Match For Medicaid	8,305	7,559
TOTAL, METHOD OF FINANCING		\$560,757	\$510,039
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.3	8.3

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

Code	Description	Excp 2016	Excp 2017
Item Name: Use Data More Effectively to Improve Child Safety			
Allocation to Strategy: 6-1-4 IT Program Support			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	991,000	991,000
1002	OTHER PERSONNEL COSTS	1,168	1,168
2003	CONSUMABLE SUPPLIES	1,695	1,695
2004	UTILITIES	158	158
2005	TRAVEL	1,863	1,863
2009	OTHER OPERATING EXPENSE	398,272	265,096
TOTAL, OBJECT OF EXPENSE		\$1,394,156	\$1,260,980
METHOD OF FINANCING:			
1	General Revenue Fund	1,243,252	1,129,161
555	Federal Funds		
	93.090.050 Guardianship Assistance	683	620
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	97,812	83,736
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	12,497	11,315
555	Federal Funds		
	93.778.003 XIX 50%	19,956	18,074
758	GR Match For Medicaid	19,956	18,074
TOTAL, METHOD OF FINANCING		\$1,394,156	\$1,260,980
FULL-TIME EQUIVALENT POSITIONS (FTE):		14.7	14.7

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

Code	Description	Excp 2016	Excp 2017
Item Name: Use Data More Effectively to Improve Child Safety			
Allocation to Strategy: 7-1-1 Agency-wide Automated Systems (Capital Projects)			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	263,770	11,293
2007	RENT - MACHINE AND OTHER	23,881	23,881
2009	OTHER OPERATING EXPENSE	7,711	7,711
TOTAL, OBJECT OF EXPENSE		\$295,362	\$42,885
METHOD OF FINANCING:			
1	General Revenue Fund	244,747	38,403
555	Federal Funds		
	93.090.050 Guardianship Assistance	6,058	21
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	29,331	2,846
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	8,404	383
555	Federal Funds		
	93.778.003 XIX 50%	3,411	616
758	GR Match For Medicaid	3,411	616
TOTAL, METHOD OF FINANCING		\$295,362	\$42,885

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

Code	Description	Excp 2016	Excp 2017
Item Name: Expand Foster Care Redesign			
Allocation to Strategy: 2-1-1 Provide Direct Delivery Staff for Child Protective Services			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	416,000	416,000
TOTAL, OBJECT OF EXPENSE		\$416,000	\$416,000
METHOD OF FINANCING:			
1	General Revenue Fund	416,000	416,000
TOTAL, METHOD OF FINANCING		\$416,000	\$416,000

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

Code	Description	Excp 2016	Excp 2017
Item Name: Expand Foster Care Redesign			
Allocation to Strategy: 2-1-2 Provide Program Support for Child Protective Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	236,980	393,343
1002	OTHER PERSONNEL COSTS	240	400
2003	CONSUMABLE SUPPLIES	348	580
2005	TRAVEL	6,807	11,345
2009	OTHER OPERATING EXPENSE	44,718	55,975
TOTAL, OBJECT OF EXPENSE		\$289,093	\$461,643
METHOD OF FINANCING:			
1	General Revenue Fund	256,634	411,826
555	Federal Funds		
	93.090.050 Guardianship Assistance	173	282
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	23,914	36,142
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	3,192	5,101
555	Federal Funds		
	93.778.003 XIX 50%	2,590	4,146
758	GR Match For Medicaid	2,590	4,146
TOTAL, METHOD OF FINANCING		\$289,093	\$461,643
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	5.1

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

Code	Description	Excp 2016	Excp 2017
Item Name: Expand Foster Care Redesign			
Allocation to Strategy: 6-1-4 IT Program Support			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	11,172	8,687
TOTAL, OBJECT OF EXPENSE		\$11,172	\$8,687
METHOD OF FINANCING:			
1	General Revenue Fund	9,963	7,780
555	Federal Funds		
	93.090.050 Guardianship Assistance	6	4
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	783	577
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	100	78
555	Federal Funds		
	93.778.003 XIX 50%	160	124
758	GR Match For Medicaid	160	124
TOTAL, METHOD OF FINANCING		\$11,172	\$8,687

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

Code	Description	Excp 2016	Excp 2017
Item Name: Expand Foster Care Redesign			
Allocation to Strategy: 7-1-1 Agency-wide Automated Systems (Capital Projects)			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	712	474
2007	RENT - MACHINE AND OTHER	1,425	2,375
2009	OTHER OPERATING EXPENSE	486	810
TOTAL, OBJECT OF EXPENSE		\$2,623	\$3,659
METHOD OF FINANCING:			
1	General Revenue Fund	2,341	3,277
555	Federal Funds		
	93.090.050 Guardianship Assistance	1	1
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	184	243
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	23	32
555	Federal Funds		
	93.778.003 XIX 50%	37	53
758	GR Match For Medicaid	37	53
TOTAL, METHOD OF FINANCING		\$2,623	\$3,659

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

Code	Description	Excp 2016	Excp 2017
Item Name:		Improve Outcomes for Foster Care Children	
Allocation to Strategy:		2-1-1	Provide Direct Delivery Staff for Child Protective Services
STRATEGY IMPACT ON OUTCOME MEASURES:			
	<u>9</u> Percent Children Achieving Permanency with 18 Months	81.10%	81.10%
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	244,466	244,466
1002	OTHER PERSONNEL COSTS	400	400
2003	CONSUMABLE SUPPLIES	580	580
2004	UTILITIES	3,940	3,940
2005	TRAVEL	12,845	12,845
2009	OTHER OPERATING EXPENSE	70,150	39,225
TOTAL, OBJECT OF EXPENSE		\$332,381	\$301,456
METHOD OF FINANCING:			
1	General Revenue Fund	291,875	266,224
555	Federal Funds		
	93.090.050 Guardianship Assistance	203	187
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	24,849	21,280
555	Federal Funds		
	93.658.075 Foster Care TitleIVE-75% (traini	5,228	4,474
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	3,812	3,461
555	Federal Funds		
	93.778.003 XIX 50%	3,207	2,915
758	GR Match For Medicaid	3,207	2,915
TOTAL, METHOD OF FINANCING		\$332,381	\$301,456
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

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

Code	Description	Excp 2016	Excp 2017
Item Name:		Improve Outcomes for Foster Care Children	
Allocation to Strategy:		2-1-2 Provide Program Support for Child Protective Services	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	35,133	35,133
1002	OTHER PERSONNEL COSTS	80	80
2001	PROFESSIONAL FEES AND SERVICES	266,280	266,280
2003	CONSUMABLE SUPPLIES	93	93
2005	TRAVEL	2,468	2,468
2009	OTHER OPERATING EXPENSE	11,578	11,578
TOTAL, OBJECT OF EXPENSE		\$315,632	\$315,632
METHOD OF FINANCING:			
1	General Revenue Fund	315,073	315,095
555	Federal Funds		
	93.090.050 Guardianship Assistance	3	3
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	411	389
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	55	55
555	Federal Funds		
	93.778.003 XIX 50%	45	45
758	GR Match For Medicaid	45	45
TOTAL, METHOD OF FINANCING		\$315,632	\$315,632
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.1	0.1

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

Code	Description	Excp 2016	Excp 2017
Item Name: Improve Outcomes for Foster Care Children			
Allocation to Strategy: 2-1-6 Preparation for Adult Living Purchased Services			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	671,820	671,820
TOTAL, OBJECT OF EXPENSE		\$671,820	\$671,820
METHOD OF FINANCING:			
1	General Revenue Fund	671,820	671,820
TOTAL, METHOD OF FINANCING		\$671,820	\$671,820

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

Code	Description	Excp 2016	Excp 2017
Item Name: Improve Outcomes for Foster Care Children			
Allocation to Strategy: 6-1-2 Other Support Services			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	6,000	6,000
2005	TRAVEL	20,000	20,000
TOTAL, OBJECT OF EXPENSE		\$26,000	\$26,000
METHOD OF FINANCING:			
1	General Revenue Fund	23,187	23,282
555	Federal Funds		
	93.090.050 Guardianship Assistance	13	13
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	1,823	1,726
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	233	233
555	Federal Funds		
	93.778.003 XIX 50%	372	373
758	GR Match For Medicaid	372	373
TOTAL, METHOD OF FINANCING		\$26,000	\$26,000

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

Code	Description	Excp 2016	Excp 2017
Item Name: Improve Outcomes for Foster Care Children			
Allocation to Strategy: 6-1-4 IT Program Support			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	29,565	18,075
TOTAL, OBJECT OF EXPENSE		\$29,565	\$18,075
METHOD OF FINANCING:			
1	General Revenue Fund	26,367	16,186
555	Federal Funds		
	93.090.050 Guardianship Assistance	14	9
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	2,073	1,200
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	265	162
555	Federal Funds		
	93.778.003 XIX 50%	423	259
758	GR Match For Medicaid	423	259
TOTAL, METHOD OF FINANCING		\$29,565	\$18,075

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

Code	Description	Excp 2016	Excp 2017
Item Name: Improve Outcomes for Foster Care Children			
Allocation to Strategy: 7-1-1 Agency-wide Automated Systems (Capital Projects)			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,186	1,186
2007	RENT - MACHINE AND OTHER	4,190	4,190
2009	OTHER OPERATING EXPENSE	810	810
TOTAL, OBJECT OF EXPENSE		\$6,186	\$6,186
METHOD OF FINANCING:			
1	General Revenue Fund	5,515	5,538
555	Federal Funds		
	93.090.050 Guardianship Assistance	3	3
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	434	411
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	56	56
555	Federal Funds		
	93.778.003 XIX 50%	89	89
758	GR Match For Medicaid	89	89
TOTAL, METHOD OF FINANCING		\$6,186	\$6,186

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

Code	Description	Excp 2016	Excp 2017
Item Name: Improve Records Management and Access			
Allocation to Strategy: 6-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	92,824	92,824
1002	OTHER PERSONNEL COSTS	120	120
2003	CONSUMABLE SUPPLIES	174	174
2005	TRAVEL	2,100	2,100
2009	OTHER OPERATING EXPENSE	22,361	13,083
TOTAL, OBJECT OF EXPENSE		\$117,579	\$108,301
METHOD OF FINANCING:			
1	General Revenue Fund	104,855	96,984
555	Federal Funds		
	93.090.050 Guardianship Assistance	58	53
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	8,246	7,189
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	1,054	971
555	Federal Funds		
	93.778.003 XIX 50%	1,683	1,552
758	GR Match For Medicaid	1,683	1,552
TOTAL, METHOD OF FINANCING		\$117,579	\$108,301
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.5	1.5

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

Code	Description	Excp 2016	Excp 2017
Item Name:		Improve Records Management and Access	
Allocation to Strategy:		6-1-2	Other Support Services
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,952,062	1,952,062
1002	OTHER PERSONNEL COSTS	5,000	5,000
2003	CONSUMABLE SUPPLIES	7,250	7,250
2004	UTILITIES	788	788
2005	TRAVEL	49,688	49,688
2009	OTHER OPERATING EXPENSE	931,627	545,064
TOTAL, OBJECT OF EXPENSE		\$2,946,415	\$2,559,852
METHOD OF FINANCING:			
1	General Revenue Fund	2,627,613	2,292,347
555	Federal Funds		
	93.090.050 Guardianship Assistance	1,444	1,254
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	206,632	169,923
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	26,400	22,962
555	Federal Funds		
	93.778.003 XIX 50%	42,163	36,683
758	GR Match For Medicaid	42,163	36,683
TOTAL, METHOD OF FINANCING		\$2,946,415	\$2,559,852
FULL-TIME EQUIVALENT POSITIONS (FTE):		63.2	63.2

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

Code	Description	Excp 2016	Excp 2017
Item Name:		Improve Records Management and Access	
Allocation to Strategy:		6-1-3	Regional Administration
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	24,647	24,647
1002	OTHER PERSONNEL COSTS	40	40
2003	CONSUMABLE SUPPLIES	58	58
2005	TRAVEL	2,880	2,880
2009	OTHER OPERATING EXPENSE	7,455	4,362
TOTAL, OBJECT OF EXPENSE		\$35,080	\$31,987
METHOD OF FINANCING:			
1	General Revenue Fund	31,110	28,493
555	Federal Funds		
	93.090.050 Guardianship Assistance	18	17
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	2,580	2,226
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	332	303
555	Federal Funds		
	93.778.003 XIX 50%	520	474
758	GR Match For Medicaid	520	474
TOTAL, METHOD OF FINANCING		\$35,080	\$31,987
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.5	0.5

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

Code	Description	Excp 2016	Excp 2017
Item Name:		Improve Records Management and Access	
Allocation to Strategy:		6-1-4	IT Program Support
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	118,941	118,941
1002	OTHER PERSONNEL COSTS	160	160
2003	CONSUMABLE SUPPLIES	232	232
2004	UTILITIES	552	552
2005	TRAVEL	1,378	1,378
2009	OTHER OPERATING EXPENSE	279,442	209,678
TOTAL, OBJECT OF EXPENSE		\$400,705	\$330,941
METHOD OF FINANCING:			
1	General Revenue Fund	357,200	296,230
555	Federal Funds		
	93.090.050 Guardianship Assistance	197	163
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	28,204	22,056
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	3,606	2,982
555	Federal Funds		
	93.778.003 XIX 50%	5,749	4,755
758	GR Match For Medicaid	5,749	4,755
TOTAL, METHOD OF FINANCING		\$400,705	\$330,941
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

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

Code	Description	Excp 2016	Excp 2017
Item Name: Improve Records Management and Access			
Allocation to Strategy: 7-1-1 Agency-wide Automated Systems (Capital Projects)			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	15,776	15,776
2007	RENT - MACHINE AND OTHER	32,314	32,314
2009	OTHER OPERATING EXPENSE	10,773	10,773
TOTAL, OBJECT OF EXPENSE		\$58,863	\$58,863
METHOD OF FINANCING:			
1	General Revenue Fund	52,494	52,712
555	Federal Funds		
	93.090.050 Guardianship Assistance	29	29
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	4,128	3,907
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	528	529
555	Federal Funds		
	93.778.003 XIX 50%	842	843
758	GR Match For Medicaid	842	843
TOTAL, METHOD OF FINANCING		\$58,863	\$58,863

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

Code	Description	Excp 2016	Excp 2017
Item Name:		Improve Stakeholder and External Coordination	
Allocation to Strategy:		6-1-1	Central Administration
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	572,749	572,749
1002	OTHER PERSONNEL COSTS	824	824
2003	CONSUMABLE SUPPLIES	1,195	1,195
2005	TRAVEL	14,420	14,420
2009	OTHER OPERATING EXPENSE	153,532	89,826
TOTAL, OBJECT OF EXPENSE		\$742,720	\$679,014
METHOD OF FINANCING:			
1	General Revenue Fund	662,358	608,057
555	Federal Funds		
	93.090.050 Guardianship Assistance	364	333
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	52,087	45,073
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	6,655	6,091
555	Federal Funds		
	93.778.003 XIX 50%	10,628	9,730
758	GR Match For Medicaid	10,628	9,730
TOTAL, METHOD OF FINANCING		\$742,720	\$679,014
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.3	10.3

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

Code	Description	Excp 2016	Excp 2017
Item Name:		Improve Stakeholder and External Coordination	
Allocation to Strategy:		6-1-3	Regional Administration
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	196,930	196,930
1002	OTHER PERSONNEL COSTS	168	168
2003	CONSUMABLE SUPPLIES	244	244
2004	UTILITIES	788	788
2005	TRAVEL	12,092	12,092
2009	OTHER OPERATING EXPENSE	31,303	18,314
TOTAL, OBJECT OF EXPENSE		\$241,525	\$228,536
METHOD OF FINANCING:			
1	General Revenue Fund	214,199	203,575
555	Federal Funds		
	93.090.050 Guardianship Assistance	123	119
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	17,762	15,904
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	2,287	2,164
555	Federal Funds		
	93.778.003 XIX 50%	3,577	3,387
758	GR Match For Medicaid	3,577	3,387
TOTAL, METHOD OF FINANCING		\$241,525	\$228,536
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.1	2.1

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

Code	Description	Excp 2016	Excp 2017
Item Name:		Improve Stakeholder and External Coordination	
Allocation to Strategy:		6-1-4	IT Program Support
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	11,181	11,181
1002	OTHER PERSONNEL COSTS	16	16
2003	CONSUMABLE SUPPLIES	24	24
2004	UTILITIES	79	79
2005	TRAVEL	1,857	257
2009	OTHER OPERATING EXPENSE	52,645	38,380
TOTAL, OBJECT OF EXPENSE		\$65,802	\$49,937
METHOD OF FINANCING:			
1	General Revenue Fund	58,652	44,697
555	Federal Funds		
	93.090.050 Guardianship Assistance	32	25
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	4,635	3,331
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	593	450
555	Federal Funds		
	93.778.003 XIX 50%	945	717
758	GR Match For Medicaid	945	717
TOTAL, METHOD OF FINANCING		\$65,802	\$49,937
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.2	0.2

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

Code	Description	Excp 2016	Excp 2017
Item Name:		Improve Stakeholder and External Coordination	
Allocation to Strategy:		7-1-1	Agency-wide Automated Systems (Capital Projects)
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	2,989	2,989
2007	RENT - MACHINE AND OTHER	6,022	6,022
2009	OTHER OPERATING EXPENSE	2,041	2,041
TOTAL, OBJECT OF EXPENSE		\$11,052	\$11,052
METHOD OF FINANCING:			
1	General Revenue Fund	9,857	9,899
555	Federal Funds		
	93.090.050 Guardianship Assistance	5	5
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	775	733
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	99	99
555	Federal Funds		
	93.778.003 XIX 50%	158	158
758	GR Match For Medicaid	158	158
TOTAL, METHOD OF FINANCING		\$11,052	\$11,052

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

Code	Description	Excp 2016	Excp 2017
Item Name: Strengthen Joint Investigations			
Allocation to Strategy: 2-1-2 Provide Program Support for Child Protective Services			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	3,350,000	3,350,000
TOTAL, OBJECT OF EXPENSE		\$3,350,000	\$3,350,000
METHOD OF FINANCING:			
1	General Revenue Fund	3,350,000	3,350,000
TOTAL, METHOD OF FINANCING		\$3,350,000	\$3,350,000

This page is intentionally left blank.

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2014
TIME: 10:43:27AM

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 - 22

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

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

CODE DESCRIPTION	Excp 2016	Excp 2017
-------------------------	------------------	------------------

STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u> Average Hold Time for Statewide Intake Phone Calls (English)	7.50	7.90
---	------	------

EFFICIENCY MEASURES:

<u>1</u> Average Cost per SWI Report of Abuse/Neglect/Exploitation	61.35	60.44
<u>2</u> Statewide Intake Monthly Workload Equivalency Measure (WEM)	90.70	89.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	312,021	312,021
1002 OTHER PERSONNEL COSTS	268,974	268,974
2005 TRAVEL	80	80
2009 OTHER OPERATING EXPENSE	37,890	343,354
Total, Objects of Expense	\$618,965	\$924,429

METHOD OF FINANCING:

1 General Revenue Fund	608,883	909,444
555 Federal Funds		
93.658.050 Foster Care Title IV-E Admin @ 50%	922	1,303
555 Federal Funds		
93.778.003 XIX 50%	4,580	6,841
758 GR Match For Medicaid	4,580	6,841
Total, Method of Finance	\$618,965	\$924,429

FULL-TIME EQUIVALENT POSITIONS (FTE):	8.0	8.0
--	-----	-----

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2014
TIME: 10:43:27AM

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 - 22

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 2016	Exp 2017
-------------	--------------------	-----------------	-----------------

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain 14-15 Staffing and Costs
 Maintain Essential Caseworker Tools

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 - 18

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	Excp 2016	Excp 2017
-------------------------	------------------	------------------

STRATEGY IMPACT ON OUTCOME MEASURES:

<u>7</u> Percent of Children Who Remain Safe in Substitute Care	99.99 %	99.99 %
<u>9</u> Percent Children Achieving Permanency with 18 Months	81.10 %	81.10 %
<u>16</u> Child Protective Services Caseworker Turnover Rate	25.50	25.50

EFFICIENCY MEASURES:

<u>1</u> Average Daily Cost per CPS Direct Delivery Service (All Stages)	14.15	13.88
<u>2</u> CPS Daily Caseload per Worker: Investigation	17.10	17.30
<u>3</u> CPS Daily Caseload per Worker: Family-Based Safety Services	14.90	14.90
<u>4</u> CPS Daily Caseload per Worker: Substitute Care Services	28.10	28.50
<u>5</u> CPS Daily Caseload per Worker: Foster/Adoptive Home Development	18.80	18.80
<u>6</u> CPS Daily Caseload per Worker: Kinship	27.60	27.80

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	37,444,046	37,728,818
1002 OTHER PERSONNEL COSTS	4,684,787	4,715,271
2003 CONSUMABLE SUPPLIES	7,656	17,250
2004 UTILITIES	50,432	106,223
2005 TRAVEL	3,773,539	4,407,687
2009 OTHER OPERATING EXPENSE	3,892,608	5,109,909
Total, Objects of Expense	\$49,853,068	\$52,085,158

METHOD OF FINANCING:

1 General Revenue Fund	44,119,586	46,283,333
555 Federal Funds		
93.090.050 Guardianship Assistance	28,697	30,784

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2014
TIME: 10:43:27AM

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 - 18

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	Excp 2016	Excp 2017
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @ 50%	3,517,153	3,505,606
555	Federal Funds		
	93.658.075 Foster Care TitleIVE-75% (training)	740,032	735,371
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admin	539,616	569,950
555	Federal Funds		
	93.778.003 XIX 50%	453,992	480,057
758	GR Match For Medicaid	453,992	480,057
Total, Method of Finance		\$49,853,068	\$52,085,158
FULL-TIME EQUIVALENT POSITIONS (FTE):		742.0	880.7

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

- Maintain 14-15 Staffing and Costs
- Maintain Staff at FY16-17 Projected Caseloads at FY 15 Staff Ratio
- Improve Safety in CPS Investigations and Conservatorship
- Improve Safety for Children in Foster Care
- Create More Tenure and Experience in Direct Delivery Staff
- Expand Foster Care Redesign
- Improve Outcomes for Foster Care Children

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2014
TIME: 10:43:27AM

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: 2 Provide Program Support for Child Protective Services Service: 28 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2016	Excp 2017
-------------------------	------------------	------------------

EXPLANATORY/INPUT MEASURES:

1 Number of CPS Caseworkers Who Completed Basic Skills Development	2,103.00	2,188.00
---	----------	----------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	3,127,767	3,560,585
1002 OTHER PERSONNEL COSTS	189,338	190,783
2001 PROFESSIONAL FEES AND SERVICES	3,616,280	3,616,280
2003 CONSUMABLE SUPPLIES	2,251	2,610
2004 UTILITIES	2,443	3,311
2005 TRAVEL	167,055	194,075
2009 OTHER OPERATING EXPENSE	865,598	986,980
Total, Objects of Expense	\$7,970,732	\$8,554,624

METHOD OF FINANCING:

1 General Revenue Fund	7,493,634	8,031,171
555 Federal Funds		
93.090.050 Guardianship Assistance	2,548	2,959
555 Federal Funds		
93.658.050 Foster Care Title IV-E Admin @ 50%	351,492	379,771
555 Federal Funds		
93.659.050 Adoption Assist Title IV-E Admin	46,910	53,601
555 Federal Funds		
93.778.003 XIX 50%	38,074	43,561
758 GR Match For Medicaid	38,074	43,561
Total, Method of Finance	\$7,970,732	\$8,554,624

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2014
TIME: 10:43:27AM

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: 2 Provide Program Support for Child Protective Services Service: 28 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2016	Excp 2017
FULL-TIME EQUIVALENT POSITIONS (FTE):	57.4	68.2

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

- Maintain 14-15 Staffing and Costs
- Maintain Staff at FY16-17 Projected Caseloads at FY 15 Staff Ratio
- Get Up-to-date Criminal Background Checks
- Increase Support and Services for Military Families and High Risk CPS Families
- Improve Safety in CPS Investigations and Conservatorship
- Improve Safety for Children in Foster Care
- Create More Tenure and Experience in Direct Delivery Staff
- Use Data More Effectively to Improve Child Safety
- Expand Foster Care Redesign
- Improve Outcomes for Foster Care Children
- Strengthen Joint Investigations

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2014
TIME: 10:43:27AM

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: 3 TWC Contracted Day Care Purchased Services Service: 28 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2016	Excp 2017
-------------------------	------------------	------------------

OUTPUT MEASURES:

<u>1</u> Average Number of Days of TWC Foster Day Care Paid per Month	2,080.00	2,887.00
<u>2</u> Average Number of Days of TWC Relative Day Care Paid Per Month	1,342.00	2,564.00
<u>3</u> Average Number of Days of TWC Protective Day Care Paid per Month	4,782.00	7,548.00

EXPLANATORY/INPUT MEASURES:

<u>1</u> Number of Children Receiving TWC Foster Day Care Services	219.00	304.00
<u>2</u> Number of Children Receiving TWC Relative Day Care Services	133.00	255.00
<u>3</u> Number of Children Receiving TWC Protective Day Care Services	704.00	1,111.00

OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	2,183,505	3,500,759
Total, Objects of Expense	\$2,183,505	\$3,500,759

METHOD OF FINANCING:

1 General Revenue Fund	2,183,505	3,500,759
Total, Method of Finance	\$2,183,505	\$3,500,759

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Services for Vulnerable Children, Adults and Their Families

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2014
TIME: 10:43:27AM

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 - 24

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

STRATEGY: 4 Adoption Purchased Services Service: 28 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2016	Excp 2017
-------------------------	------------------	------------------

OUTPUT MEASURES:

<u>1</u> Average Number of Children: Adoption Placement Purchased Services	16.00	17.00
--	-------	-------

OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	500,000	500,000
Total, Objects of Expense	<hr/> \$500,000	<hr/> \$500,000

METHOD OF FINANCING:

1 General Revenue Fund	500,000	500,000
Total, Method of Finance	<hr/> \$500,000	<hr/> \$500,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Services for Vulnerable Children, Adults and Their Families

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2014
TIME: 10:43:27AM

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 Preparation for Adult Living Purchased Services Service: 28 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2016	Excp 2017
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	671,820	671,820
Total, Objects of Expense	671,820	671,820

METHOD OF FINANCING:

1 General Revenue Fund	671,820	671,820
Total, Method of Finance	671,820	671,820

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Improve Outcomes for Foster Care Children

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2014
TIME: 10:43:27AM

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 - 24

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

STRATEGY: 7 Substance Abuse Purchased Services Service: 25 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2016	Excp 2017
-------------------------	------------------	------------------

OUTPUT MEASURES:

<u>1</u> Average # Clients: Substance Abuse Purchased Services	1,737.00	2,073.00
--	----------	----------

OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	1,065,111	1,216,085
Total, Objects of Expense	1,065,111	1,216,085

METHOD OF FINANCING:

1 General Revenue Fund	1,065,111	1,216,085
Total, Method of Finance	1,065,111	1,216,085

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Services for Vulnerable Children, Adults and Their Families
 Increase Support and Services for Military Families and High Risk CPS Families

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2014
TIME: 10:43:27AM

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: 8 Other Purchased Child Protective Services Service: 28 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2016	Excp 2017
-------------------------	------------------	------------------

OUTPUT MEASURES:

<u>1</u> Average Number of Clients Receiving Other CPS Purchased Services	1,157.00	1,384.00
---	----------	----------

OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	5,872,715	7,088,265
Total, Objects of Expense	<hr/> \$5,872,715	<hr/> \$7,088,265

METHOD OF FINANCING:

1 General Revenue Fund	5,872,715	7,088,265
Total, Method of Finance	<hr/> \$5,872,715	<hr/> \$7,088,265

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Services for Vulnerable Children, Adults and Their Families
 Increase Support and Services for Military Families and High Risk CPS Families

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2014
TIME: 10:43:27AM

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 - 25

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

STRATEGY: 11 Relative Caregiver Monetary Assistance Payments Service: 28 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2016	Excp 2017
-------------------------	------------------	------------------

OUTPUT MEASURES:

<u>1</u> Average Monthly Number of Children: Caregiver Monetary Assistance	376.00	421.00
--	--------	--------

EXPLANATORY/INPUT MEASURES:

<u>1</u> Number of Children Receiving Caregiver Monetary Assistance	4,516.00	5,055.00
---	----------	----------

OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	2,759,055	3,088,744
Total, Objects of Expense	2,759,055	3,088,744

METHOD OF FINANCING:

1 General Revenue Fund	2,759,055	3,088,744
Total, Method of Finance	2,759,055	3,088,744

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Services for Vulnerable Children, Adults and Their Families

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2014
TIME: 10:43:27AM

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

GOAL: 3 Prevention and Early Intervention Programs Statewide Goal/Benchmark: 3 - 22

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	Excp 2016	Excp 2017
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	1,406	1,028
Total, Objects of Expense	<u>\$1,406</u>	<u>\$1,028</u>

METHOD OF FINANCING:

1 General Revenue Fund	1,406	1,028
Total, Method of Finance	<u>\$1,406</u>	<u>\$1,028</u>

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Get Up-to-date Criminal Background Checks

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2014
TIME: 10:43:27AM

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

GOAL: 3 Prevention and Early Intervention Programs Statewide Goal/Benchmark: 3 - 22

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 2016	Exp 2017
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	2,180	1,593
Total, Objects of Expense	2,180	1,593

METHOD OF FINANCING:

1 General Revenue Fund	2,180	1,593
Total, Method of Finance	2,180	1,593

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Get Up-to-date Criminal Background Checks

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2014
TIME: 10:43:27AM

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

GOAL: 3 Prevention and Early Intervention Programs Statewide Goal/Benchmark: 3 - 22

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 2016	Exp 2017
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	281	206
Total, Objects of Expense	\$281	\$206
METHOD OF FINANCING:		
1 General Revenue Fund	281	206
Total, Method of Finance	\$281	\$206

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Get Up-to-date Criminal Background Checks

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2014
TIME: 10:43:27AM

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

GOAL: 3 Prevention and Early Intervention Programs Statewide Goal/Benchmark: 3 - 22

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	Excp 2016	Excp 2017
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	352	257
Total, Objects of Expense	<hr/> \$352	<hr/> \$257

METHOD OF FINANCING:

1 General Revenue Fund	352	257
Total, Method of Finance	<hr/> \$352	<hr/> \$257

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Get Up-to-date Criminal Background Checks

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2014
TIME: 10:43:27AM

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

GOAL: 3 Prevention and Early Intervention Programs Statewide Goal/Benchmark: 3 - 22

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 2016	Exp 2017
-------------------------	-----------------	-----------------

OUTPUT MEASURES:

<u>1</u> Average Monthly Number Served: Other At-risk Programs	3,231.00	5,247.00
--	----------	----------

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	2,813	2,055
3001 CLIENT SERVICES	8,589,964	14,728,108
Total, Objects of Expense	\$8,592,777	\$14,730,163

METHOD OF FINANCING:

1 General Revenue Fund	8,592,777	14,730,163
Total, Method of Finance	\$8,592,777	\$14,730,163

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Get Up-to-date Criminal Background Checks

Increase Support and Services for Military Families and High Risk CPS Families

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2014
TIME: 10:43:27AM

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

GOAL: 3 Prevention and Early Intervention Programs Statewide Goal/Benchmark: 3 - 22

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 2016	Exp 2017
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	225,120	225,120
1002 OTHER PERSONNEL COSTS	400	400
2003 CONSUMABLE SUPPLIES	580	580
2005 TRAVEL	3,080	3,080
2009 OTHER OPERATING EXPENSE	74,530	43,605
Total, Objects of Expense	\$303,710	\$272,785

METHOD OF FINANCING:		
1 General Revenue Fund	303,710	272,785
Total, Method of Finance	\$303,710	\$272,785

FULL-TIME EQUIVALENT POSITIONS (FTE):	5.1	5.1
--	-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increase Support and Services for Military Families and High Risk CPS Families

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2014
TIME: 10:43:27AM

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 Facility Reports Service Categories:

STRATEGY: 1 APS Direct Delivery Staff Service: 26 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2016	Excp 2017
------------------	-----------	-----------

EFFICIENCY MEASURES:

<u>1</u> Avg Daily Cost per APS In-Home Direct Delivery Service (All Stages)	8.09	8.10
--	------	------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	2,990,275	3,195,909
1002 OTHER PERSONNEL COSTS	628,430	628,830
2003 CONSUMABLE SUPPLIES	2,100	2,680
2004 UTILITIES	13,475	16,627
2005 TRAVEL	305,217	323,532
2009 OTHER OPERATING EXPENSE	355,036	313,237
Total, Objects of Expense	\$4,294,533	\$4,480,815

METHOD OF FINANCING:

1 General Revenue Fund	3,514,555	3,624,661
555 Federal Funds		
93.778.003 XIX 50%	389,989	428,077
758 GR Match For Medicaid	389,989	428,077
Total, Method of Finance	\$4,294,533	\$4,480,815

FULL-TIME EQUIVALENT POSITIONS (FTE):	72.1	77.1
--	------	------

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain 14-15 Staffing and Costs
 Maintain Staff at FY16-17 Projected Caseloads at FY 15 Staff Ratio
 Improve Safety for Elder Adults and Individuals with Disabilities

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2014
TIME: 10:43:27AM

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 - 22

OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate Facility Reports Service Categories:

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

CODE DESCRIPTION	Excp 2016	Excp 2017
------------------	-----------	-----------

EXPLANATORY/INPUT MEASURES:

<u>1</u> Number of APS Caseworkers who Completed Basic Skills Development	376.00	379.00
---	--------	--------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	65,149	69,683
1002 OTHER PERSONNEL COSTS	96	104
2001 PROFESSIONAL FEES AND SERVICES	157,940	0
2003 CONSUMABLE SUPPLIES	140	151
2004 UTILITIES	158	237
2005 TRAVEL	3,440	3,880
2009 OTHER OPERATING EXPENSE	36,574	35,410
Total, Objects of Expense	\$263,497	\$109,465

METHOD OF FINANCING:

1 General Revenue Fund	224,119	93,105
555 Federal Funds		
93.778.003 XIX 50%	19,689	8,180
758 GR Match For Medicaid	19,689	8,180
Total, Method of Finance	\$263,497	\$109,465

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.6	1.8
-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Staff at FY16-17 Projected Caseloads at FY 15 Staff Ratio
 Get Up-to-date Criminal Background Checks

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2014
TIME: 10:43:27AM

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 - 22	
OBJECTIVE:	1	Reduce Adult Maltreatment and Investigate Facility Reports	Service Categories:		
STRATEGY:	2	Provide Program Support for Adult Protective Services	Service: 26	Income: A.2	Age: B.3
CODE	DESCRIPTION		Exp 2016	Exp 2017	

Improve Safety for Elder Adults and Individuals with Disabilities

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2014
TIME: 10:43:27AM

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 Facility Reports Service Categories:

STRATEGY: 3 APS Purchased Emergency Client Services Service: 26 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2016	Excp 2017
-------------------------	------------------	------------------

OUTPUT MEASURES:

<u>1</u> Avg # Clients Receiving APS Purchased Emergency Client Services	200.00	200.00
--	--------	--------

OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	749,000	749,000
Total, Objects of Expense	749,000	749,000

METHOD OF FINANCING:

1 General Revenue Fund	749,000	749,000
Total, Method of Finance	749,000	749,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Improve Safety for Elder Adults and Individuals with Disabilities

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2014
TIME: 10:43:27AM

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 - 22

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	Excp 2016	Excp 2017
-------------------------	------------------	------------------

OUTPUT MEASURES:

<u>2</u> Number of Child Care Facility Inspections	14,077.00	14,103.00
--	-----------	-----------

EFFICIENCY MEASURES:

<u>1</u> Average Monthly Cost per Primary Day Care Licensing Activity	351.15	344.77
<u>2</u> Average Monthly Cost per Primary Residential Licensing Activity	951.18	932.18
<u>3</u> Average Monthly Day Care Caseload per Monitoring Worker	84.60	85.60
<u>4</u> Average Monthly Residential Caseload per Monitoring Worker	11.96	12.09
<u>6</u> Average Monthly Residential Caseload per Investigator	13.02	13.46

EXPLANATORY/INPUT MEASURES:

<u>12</u> Percent of Child Care Licensing Workers: Two or More Years of Service	83.20 %	83.20 %
---	---------	---------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	10,958,466	11,201,261
1002 OTHER PERSONNEL COSTS	392,260	392,860
2003 CONSUMABLE SUPPLIES	25,578	25,578
2004 UTILITIES	146,174	146,174
2005 TRAVEL	983,720	995,703
2009 OTHER OPERATING EXPENSE	3,371,930	2,012,742
Total, Objects of Expense	\$15,878,128	\$14,774,318

METHOD OF FINANCING:

1 General Revenue Fund	15,073,626	14,057,957
555 Federal Funds		
93.658.050 Foster Care Title IV-E Admin @ 50%	804,502	716,361

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2014
TIME: 10:43:27AM

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 - 22
 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	Excp 2016	Excp 2017
Total, Method of Finance	\$15,878,128	\$14,774,318
FULL-TIME EQUIVALENT POSITIONS (FTE):	260.2	263.2

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

- Maintain 14-15 Staffing and Costs
- Maintain Compliance with Federal Child Care Licensing Requirements
- Improve Safety for Children in Licensed Child Care
- Create More Tenure and Experience in Direct Delivery Staff
- Use Data More Effectively to Improve Child Safety

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2014
TIME: 10:43:27AM

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

GOAL: 6 Indirect Administration Statewide Goal/Benchmark: 3 - 0

OBJECTIVE: 1 Indirect Administration Service Categories:

STRATEGY: 1 Central Administration Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2016	Excp 2017
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	2,091,743	2,172,540
1002 OTHER PERSONNEL COSTS	2,824	2,920
2003 CONSUMABLE SUPPLIES	4,096	4,234
2004 UTILITIES	1,576	1,576
2005 TRAVEL	57,990	59,670
2009 OTHER OPERATING EXPENSE	548,456	332,125
Total, Objects of Expense	\$2,706,685	\$2,573,065

METHOD OF FINANCING:

1 General Revenue Fund	2,413,817	2,304,178
555 Federal Funds		
93.090.050 Guardianship Assistance	1,326	1,261
555 Federal Funds		
93.658.050 Foster Care Title IV-E Admin @ 50%	189,822	170,799
555 Federal Funds		
93.659.050 Adoption Assist Title IV-E Admin	24,254	23,081
555 Federal Funds		
93.778.003 XIX 50%	38,733	36,873
758 GR Match For Medicaid	38,733	36,873
Total, Method of Finance	\$2,706,685	\$2,573,065

FULL-TIME EQUIVALENT POSITIONS (FTE): 35.6 36.8

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2014
TIME: 10:43:27AM

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

GOAL: 6 Indirect Administration Statewide Goal/Benchmark: 3 - 0

OBJECTIVE: 1 Indirect Administration Service Categories:

STRATEGY: 1 Central Administration Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2016	Exp 2017
	Maintain Staff at FY16-17 Projected Caseloads at FY 15 Staff Ratio		
	Maintain Compliance with Federal Child Care Licensing Requirements		
	Create Child Safety Office		
	Get Up-to-date Criminal Background Checks		
	Improve Safety for Children in Licensed Child Care		
	Improve Safety for Elder Adults and Individuals with Disabilities		
	Create More Tenure and Experience in Direct Delivery Staff		
	Use Data More Effectively to Improve Child Safety		
	Improve Records Management and Access		
	Improve Stakeholder and External Coordination		

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2014
TIME: 10:43:27AM

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

GOAL: 6 Indirect Administration Statewide Goal/Benchmark: 3 - 0

OBJECTIVE: 1 Indirect Administration Service Categories:

STRATEGY: 2 Other Support Services Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2016	Excp 2017
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	2,086,820	2,107,743
1002 OTHER PERSONNEL COSTS	5,296	5,352
2001 PROFESSIONAL FEES AND SERVICES	6,000	6,000
2003 CONSUMABLE SUPPLIES	7,679	7,761
2004 UTILITIES	788	788
2005 TRAVEL	71,071	71,626
2009 OTHER OPERATING EXPENSE	986,779	587,766
Total, Objects of Expense	\$3,164,433	\$2,787,036

METHOD OF FINANCING:

1 General Revenue Fund	2,830,122	2,502,616
555 Federal Funds		
93.090.050 Guardianship Assistance	1,496	1,316
555 Federal Funds		
93.658.050 Foster Care Title IV-E Admin @ 50%	218,101	181,979
555 Federal Funds		
93.659.050 Adoption Assist Title IV-E Admin	27,352	24,105
555 Federal Funds		
93.778.003 XIX 50%	43,681	38,510
758 GR Match For Medicaid	43,681	38,510
Total, Method of Finance	\$3,164,433	\$2,787,036

FULL-TIME EQUIVALENT POSITIONS (FTE):	66.9	67.6
--	-------------	-------------

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2014
TIME: 10:43:27AM

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

GOAL: 6 Indirect Administration Statewide Goal/Benchmark: 3 - 0

OBJECTIVE: 1 Indirect Administration Service Categories:

STRATEGY: 2 Other Support Services Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2016	Exp 2017
-------------	--------------------	-----------------	-----------------

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

- Maintain Staff at FY16-17 Projected Caseloads at FY 15 Staff Ratio
- Maintain Compliance with Federal Child Care Licensing Requirements
- Improve Safety for Children in Licensed Child Care
- Improve Outcomes for Foster Care Children
- Improve Records Management and Access

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2014
TIME: 10:43:27AM

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

GOAL: 6 Indirect Administration Statewide Goal/Benchmark: 3 - 0

OBJECTIVE: 1 Indirect Administration Service Categories:

STRATEGY: 3 Regional Administration Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2016	Excp 2017
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	747,912	791,574
1002 OTHER PERSONNEL COSTS	1,088	1,160
2003 CONSUMABLE SUPPLIES	1,580	1,686
2004 UTILITIES	788	788
2005 TRAVEL	78,313	83,497
2009 OTHER OPERATING EXPENSE	202,728	132,027
Total, Objects of Expense	\$1,032,409	\$1,010,732

METHOD OF FINANCING:		
1 General Revenue Fund	915,602	900,340
555 Federal Funds		
93.090.050 Guardianship Assistance	525	527
555 Federal Funds		
93.658.050 Foster Care Title IV-E Admin @ 50%	75,924	70,337
555 Federal Funds		
93.659.050 Adoption Assist Title IV-E Admin	9,778	9,572
555 Federal Funds		
93.778.003 XIX 50%	15,290	14,978
758 GR Match For Medicaid	15,290	14,978
Total, Method of Finance	\$1,032,409	\$1,010,732

FULL-TIME EQUIVALENT POSITIONS (FTE): 13.7 14.6

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2014
TIME: 10:43:27AM

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

GOAL: 6 Indirect Administration Statewide Goal/Benchmark: 3 - 0

OBJECTIVE: 1 Indirect Administration Service Categories:

STRATEGY: 3 Regional Administration Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2016	Exp 2017
	Maintain Staff at FY16-17 Projected Caseloads at FY 15 Staff Ratio		
	Maintain Compliance with Federal Child Care Licensing Requirements		
	Improve Safety for Children in Licensed Child Care		
	Improve Safety for Elder Adults and Individuals with Disabilities		
	Use Data More Effectively to Improve Child Safety		
	Improve Records Management and Access		
	Improve Stakeholder and External Coordination		

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2014
TIME: 10:43:27AM

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

GOAL: 6 Indirect Administration Statewide Goal/Benchmark: 3 - 0

OBJECTIVE: 1 Indirect Administration Service Categories:

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

CODE DESCRIPTION	Excp 2016	Excp 2017
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,551,911	1,699,199
1002 OTHER PERSONNEL COSTS	1,920	2,120
2003 CONSUMABLE SUPPLIES	2,788	3,080
2004 UTILITIES	2,681	3,391
2005 TRAVEL	9,819	10,120
2009 OTHER OPERATING EXPENSE	2,574,999	2,273,176
Total, Objects of Expense	\$4,144,118	\$3,991,086

METHOD OF FINANCING:

1 General Revenue Fund	3,695,002	3,573,207
555 Federal Funds		
93.090.050 Guardianship Assistance	2,032	1,960
555 Federal Funds		
93.658.050 Foster Care Title IV-E Admin @ 50%	291,132	265,485
555 Federal Funds		
93.659.050 Adoption Assist Title IV-E Admin	37,204	35,882
555 Federal Funds		
93.778.003 XIX 50%	59,374	57,276
758 GR Match For Medicaid	59,374	57,276
Total, Method of Finance	\$4,144,118	\$3,991,086

FULL-TIME EQUIVALENT POSITIONS (FTE):	24.3	26.8
--	------	------

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2014
TIME: 10:43:27AM

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

GOAL: 6 Indirect Administration Statewide Goal/Benchmark: 3 - 0

OBJECTIVE: 1 Indirect Administration Service Categories:

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Maintain Staff at FY16-17 Projected Caseloads at FY 15 Staff Ratio		
	Maintain Compliance with Federal Child Care Licensing Requirements		
	Create Child Safety Office		
	Increase Support and Services for Military Families and High Risk CPS Families		
	Improve Safety in CPS Investigations and Conservatorship		
	Improve Safety for Children in Foster Care		
	Improve Safety for Children in Licensed Child Care		
	Improve Safety for Elder Adults and Individuals with Disabilities		
	Create More Tenure and Experience in Direct Delivery Staff		
	Use Data More Effectively to Improve Child Safety		
	Expand Foster Care Redesign		
	Improve Outcomes for Foster Care Children		
	Improve Records Management and Access		
	Improve Stakeholder and External Coordination		

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2014
TIME: 10:43:27AM

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

GOAL: 7 Agency-wide Automated Systems Statewide Goal/Benchmark: 3 - 0

OBJECTIVE: 1 Agency-wide Automated Systems Service Categories:

STRATEGY: 1 Agency-wide Automated Systems (Capital Projects) Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2016	Excp 2017
OBJECTS OF EXPENSE:		
2001 PROFESSIONAL FEES AND SERVICES	9,782,707	1,035,379
2007 RENT - MACHINE AND OTHER	300,520	369,228
2009 OTHER OPERATING EXPENSE	3,649,611	1,300,133
Total, Objects of Expense	\$13,732,838	\$2,704,740

METHOD OF FINANCING:		
1 General Revenue Fund	13,038,119	2,510,429
555 Federal Funds		
93.090.050 Guardianship Assistance	23,746	8,286
555 Federal Funds		
93.658.050 Foster Care Title IV-E Admin @ 50%	438,006	119,784
555 Federal Funds		
93.659.050 Adoption Assist Title IV-E Admin	72,425	21,841
555 Federal Funds		
93.778.003 XIX 50%	80,271	22,200
758 GR Match For Medicaid	80,271	22,200
Total, Method of Finance	\$13,732,838	\$2,704,740

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Essential Caseworker Tools

Maintain Staff at FY16-17 Projected Caseloads at FY 15 Staff Ratio

Maintain Compliance with Federal Child Care Licensing Requirements

Create Child Safety Office

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2014
TIME: 10:43:27AM

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

GOAL: 7 Agency-wide Automated Systems Statewide Goal/Benchmark: 3 - 0

OBJECTIVE: 1 Agency-wide Automated Systems Service Categories:

STRATEGY: 1 Agency-wide Automated Systems (Capital Projects) Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Get Up-to-date Criminal Background Checks		
	Increase Support and Services for Military Families and High Risk CPS Families		
	Improve Safety in CPS Investigations and Conservatorship		
	Improve Safety for Children in Foster Care		
	Improve Safety for Children in Licensed Child Care		
	Improve Safety for Elder Adults and Individuals with Disabilities		
	Create More Tenure and Experience in Direct Delivery Staff		
	Use Data More Effectively to Improve Child Safety		
	Expand Foster Care Redesign		
	Improve Outcomes for Foster Care Children		
	Improve Records Management and Access		
	Improve Stakeholder and External Coordination		

530 Family and Protective Services, Department of

Category Code / Category Name <i>Project Number / Name</i> OOE / TOF / MOF CODE	Excp 2016	Excp 2017
5005 Acquisition of Information Resource Technologies		
<u>1 Computer Devices Lease Payments</u>		
Objects of Expense		
2007 RENT - MACHINE AND OTHER	300,520	369,228
Subtotal OOE, Project 1	300,520	369,228
Type of Financing		
CA 1 General Revenue Fund	268,005	330,640
CA 555 Federal Funds	28,214	33,295
CA 758 GR Match For Medicaid	4,301	5,293
Subtotal TOF, Project 1	300,520	369,228
<u>2 IMPACT Upgrades</u>		
Objects of Expense		
2001 PROFESSIONAL FEES AND SERVICES	892,465	319,993
Subtotal OOE, Project 2	892,465	319,993
Type of Financing		
CA 1 General Revenue Fund	729,965	261,730
CA 555 Federal Funds	152,620	54,721
CA 758 GR Match For Medicaid	9,880	3,542
Subtotal TOF, Project 2	892,465	319,993
<u>3 Software Licenses</u>		
Objects of Expense		
2009 OTHER OPERATING EXPENSE	75,376	90,963
Subtotal OOE, Project 3	75,376	90,963
Type of Financing		

530 Family and Protective Services, Department of

Category Code / Category Name <i>Project Number / Name</i>	OOE / TOF / MOF CODE	Excp 2016	Excp 2017
CA 1 General Revenue Fund		67,221	81,460
CA 555 Federal Funds		7,076	8,199
CA 758 GR Match For Medicaid		1,079	1,304
Subtotal TOF, Project	3	75,376	90,963
<u>4 CLASS Upgrades</u>			
Objects of Expense			
2001 PROFESSIONAL FEES AND SERVICES		5,957,539	346,127
Subtotal OOE, Project	4	5,957,539	346,127
Type of Financing			
CA 1 General Revenue Fund		5,957,539	346,127
Subtotal TOF, Project	4	5,957,539	346,127
<u>6 Data Center Consolidation</u>			
Objects of Expense			
2001 PROFESSIONAL FEES AND SERVICES		110,388	132,499
Subtotal OOE, Project	6	110,388	132,499
Type of Financing			
CA 1 General Revenue Fund		98,440	118,649
CA 555 Federal Funds		10,367	11,951
CA 758 GR Match For Medicaid		1,581	1,899
Subtotal TOF, Project	6	110,388	132,499
<u>7 Administrative Systems</u>			
Objects of Expense			
2001 PROFESSIONAL FEES AND SERVICES		1,479,185	0
Subtotal OOE, Project	7	1,479,185	0

530 Family and Protective Services, Department of

Category Code / Category Name <i>Project Number / Name</i>	Excp 2016	Excp 2017
OOE / TOF / MOF CODE		
Type of Financing		
CA 1 General Revenue Fund	1,319,138	0
CA 555 Federal Funds	138,880	0
CA 758 GR Match For Medicaid	21,167	0
Subtotal TOF, Project 7	1,479,185	0
<u>20 SWI ACD Replacement</u>		
Objects of Expense		
2001 PROFESSIONAL FEES AND SERVICES	264,000	236,760
2009 OTHER OPERATING EXPENSE	1,700,000	803,802
Subtotal OOE, Project 20	1,964,000	1,040,562
Type of Financing		
CA 1 General Revenue Fund	0	298,878
CA 1 General Revenue Fund	1,964,000	736,760
CA 555 Federal Funds	0	2,676
CA 758 GR Match For Medicaid	0	2,248
Subtotal TOF, Project 20	1,964,000	1,040,562
<u>21 Refresh Smart Phones</u>		
Objects of Expense		
2001 PROFESSIONAL FEES AND SERVICES	1,079,130	0
2009 OTHER OPERATING EXPENSE	1,874,235	709,170
Subtotal OOE, Project 21	2,953,365	709,170
Type of Financing		
CA 1 General Revenue Fund	2,633,811	635,063
Subtotal TOF, Project 21	2,633,811	635,063

530 Family and Protective Services, Department of

Category Code / Category Name <i>Project Number / Name</i>		Excp 2016	Excp 2017
OOE / TOF / MOF CODE			
Type of Financing			
GO	555 Federal Funds	277,291	63,945
GO	758 GR Match For Medicaid	42,263	10,162
Subtotal TOF, Project	21	319,554	74,107
Subtotal Category	5005	13,732,838	3,008,542
AGENCY TOTAL			
		13,732,838	3,008,542
METHOD OF FINANCING:			
	1 General Revenue Fund	13,038,119	2,809,307
	555 Federal Funds	614,448	174,787
	758 GR Match For Medicaid	80,271	24,448
Total, Method of Financing		13,732,838	3,008,542
TYPE OF FINANCING:			
CA	CURRENT APPROPRIATIONS	13,413,284	2,934,435
GO	GENERAL OBLIGATION BONDS	319,554	74,107
Total, Type of Financing		13,732,838	3,008,542

530 Family and Protective Services, Department of

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2016	Excp 2017
5005 Acquisition of Information Resource Technologies			
1	Computer Devices Lease Payments		
7 1 1	AGENCY-WIDE AUTOMATED SYSTEMS	300,520	369,228
	TOTAL, PROJECT	300,520	369,228
2	IMPACT Upgrades		
7 1 1	AGENCY-WIDE AUTOMATED SYSTEMS	892,465	319,993
	TOTAL, PROJECT	892,465	319,993
3	Software Licenses		
7 1 1	AGENCY-WIDE AUTOMATED SYSTEMS	75,376	90,963
	TOTAL, PROJECT	75,376	90,963
4	CLASS Upgrades		
7 1 1	AGENCY-WIDE AUTOMATED SYSTEMS	5,957,539	346,127
	TOTAL, PROJECT	5,957,539	346,127
6	Data Center Consolidation		
7 1 1	AGENCY-WIDE AUTOMATED SYSTEMS	110,388	132,499
	TOTAL, PROJECT	110,388	132,499
7	Administrative Systems		
7 1 1	AGENCY-WIDE AUTOMATED SYSTEMS	1,479,185	0
	TOTAL, PROJECT	1,479,185	0

530 Family and Protective Services, Department of

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2016	Excp 2017
20	SWI ACD Replacement		
1 1 1	STATEWIDE INTAKE SERVICES	0	303,802
7 1 1	AGENCY-WIDE AUTOMATED SYSTEMS	264,000	236,760
7 1 1	AGENCY-WIDE AUTOMATED SYSTEMS	1,700,000	500,000
TOTAL, PROJECT		1,964,000	1,040,562
21	Refresh Smart Phones		
7 1 1	AGENCY-WIDE AUTOMATED SYSTEMS	1,079,130	0
7 1 1	AGENCY-WIDE AUTOMATED SYSTEMS	1,874,235	709,170
TOTAL, PROJECT		2,953,365	709,170
TOTAL, ALL PROJECTS		13,732,838	3,008,542

5.A. Capital Budget Project Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2014**
 TIME : **11:07:34AM**

Agency code: **530**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2014	Bud 2015	BL 2016	BL 2017
5005 Acquisition of Information Resource Technologies					
<i>1/1 Computer Devices Lease Payments</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$83,175	\$41,588	\$41,587
General	2007 RENT - MACHINE AND OTHER	\$7,446,191	\$7,990,464	\$7,718,328	\$7,718,327
General	2009 OTHER OPERATING EXPENSE	\$3,000,000	\$1,939,370	\$2,469,685	\$2,469,685
General	5000 CAPITAL EXPENDITURES	\$0	\$17,881	\$8,941	\$8,940
Capital Subtotal OOE, Project 1		\$10,446,191	\$10,030,890	\$10,238,542	\$10,238,539
Subtotal OOE, Project 1		\$10,446,191	\$10,030,890	\$10,238,542	\$10,238,539
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$4,818,710	\$4,378,657	\$9,130,730	\$9,168,612
General	CA 555 Federal Funds	\$5,475,176	\$5,515,212	\$961,298	\$923,209
General	CA 758 GR Match For Medicaid	\$152,305	\$137,021	\$146,514	\$146,718
Capital Subtotal TOF, Project 1		\$10,446,191	\$10,030,890	\$10,238,542	\$10,238,539
Subtotal TOF, Project 1		\$10,446,191	\$10,030,890	\$10,238,542	\$10,238,539
<i>2/2 IMPACT Upgrades</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$1,850,737	\$1,700,685	\$1,698,256	\$1,698,256
General	2009 OTHER OPERATING EXPENSE	\$154,910	\$164,851	\$159,881	\$159,880
Capital Subtotal OOE, Project 2		\$2,005,647	\$1,865,536	\$1,858,137	\$1,858,136

5.A. Capital Budget Project Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2014**
 TIME: **11:07:34AM**

Agency code: **530**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2014	Bud 2015	BL 2016	BL 2017
Subtotal OOE, Project 2		\$2,005,647	\$1,865,536	\$1,858,137	\$1,858,136
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$970,777	\$979,654	\$1,519,808	\$1,519,806
General	CA 555 Federal Funds	\$1,012,667	\$861,941	\$317,760	\$317,760
General	CA 758 GR Match For Medicaid	\$22,203	\$23,941	\$20,569	\$20,570
Capital Subtotal TOF, Project 2		\$2,005,647	\$1,865,536	\$1,858,137	\$1,858,136
Subtotal TOF, Project 2		\$2,005,647	\$1,865,536	\$1,858,137	\$1,858,136
<i>3/3 Software Licenses</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$17,955	\$8,978	\$8,977
General	2009 OTHER OPERATING EXPENSE	\$2,270,009	\$2,260,639	\$2,515,324	\$2,515,324
Capital Subtotal OOE, Project 3		\$2,270,009	\$2,278,594	\$2,524,302	\$2,524,301
Subtotal OOE, Project 3		\$2,270,009	\$2,278,594	\$2,524,302	\$2,524,301
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$1,054,525	\$1,045,545	\$2,251,171	\$2,260,512
General	CA 555 Federal Funds	\$1,182,387	\$1,201,924	\$237,008	\$227,616
General	CA 758 GR Match For Medicaid	\$33,097	\$31,125	\$36,123	\$36,173
Capital Subtotal TOF, Project 3		\$2,270,009	\$2,278,594	\$2,524,302	\$2,524,301
Subtotal TOF, Project 3		\$2,270,009	\$2,278,594	\$2,524,302	\$2,524,301

5.A. Capital Budget Project Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2014
 TIME : 11:07:34AM

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2014	Bud 2015	BL 2016	BL 2017
<i>4/4 CLASS Upgrades</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$500,000	\$500,000	\$750,000	\$750,000
	Capital Subtotal OOE, Project 4	\$500,000	\$500,000	\$750,000	\$750,000
	Subtotal OOE, Project 4	\$500,000	\$500,000	\$750,000	\$750,000
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$500,000	\$500,000	\$750,000	\$750,000
General	CA 555 Federal Funds	\$0	\$0	\$0	\$0
General	CA 758 GR Match For Medicaid	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project 4	\$500,000	\$500,000	\$750,000	\$750,000
	Subtotal TOF, Project 4	\$500,000	\$500,000	\$750,000	\$750,000
<i>5/5 Casework System Modernization and Accessibility</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$2,000,000	\$12,350,000	\$9,309,682	\$4,689,413
General	2009 OTHER OPERATING EXPENSE	\$4,773,922	\$1,974,393	\$4,377,976	\$2,205,245
	Capital Subtotal OOE, Project 5	\$6,773,922	\$14,324,393	\$13,687,658	\$6,894,658
	Subtotal OOE, Project 5	\$6,773,922	\$14,324,393	\$13,687,658	\$6,894,658
TYPE OF FINANCING					
<u>Capital</u>					

5.A. Capital Budget Project Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2014**
 TIME: **11:07:34AM**

Agency code: **530**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2014	Bud 2015	BL 2016	BL 2017	
General	CA	1	General Revenue Fund	\$3,051,517	\$7,837,742	\$11,195,410	\$5,639,279	
General	CA	555	Federal Funds	\$3,647,418	\$6,365,595	\$2,340,726	\$1,179,055	
General	CA	758	GR Match For Medicaid	\$74,987	\$121,056	\$151,522	\$76,324	
Capital Subtotal TOF, Project				5	\$6,773,922	\$14,324,393	\$13,687,658	\$6,894,658
Subtotal TOF, Project				5	\$6,773,922	\$14,324,393	\$13,687,658	\$6,894,658

6/6 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES		\$3,553,514	\$1,118,479	\$2,593,997	\$2,593,996	
General	2009	OTHER OPERATING EXPENSE		\$0	\$2,624,257	\$1,312,129	\$1,312,128	
Capital Subtotal OOE, Project				6	\$3,553,514	\$3,742,736	\$3,906,126	\$3,906,124
Subtotal OOE, Project				6	\$3,553,514	\$3,742,736	\$3,906,126	\$3,906,124

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$1,819,201	\$2,704,461	\$3,483,482	\$3,497,933	
General	CA	555	Federal Funds	\$1,682,503	\$988,327	\$366,747	\$352,216	
General	CA	758	GR Match For Medicaid	\$51,810	\$49,948	\$55,897	\$55,975	
Capital Subtotal TOF, Project				6	\$3,553,514	\$3,742,736	\$3,906,126	\$3,906,124
Subtotal TOF, Project				6	\$3,553,514	\$3,742,736	\$3,906,126	\$3,906,124

7/7 Administrative Systems

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$0	\$0
---------	------	--------------------------------	--	-----	-----	-----	-----

5.A. Capital Budget Project Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2014**
 TIME : **11:07:34AM**

Agency code: **530**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

		Est 2014	Bud 2015	BL 2016	BL 2017
OOE / TOF / MOF CODE					
General	2009 OTHER OPERATING EXPENSE	\$1,009,792	\$0	\$446,766	\$446,766
	Capital Subtotal OOE, Project 7	\$1,009,792	\$0	\$446,766	\$446,766
	Subtotal OOE, Project 7	\$1,009,792	\$0	\$446,766	\$446,766
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$893,282	\$0	\$398,426	\$400,080
General	CA 555 Federal Funds	\$101,787	\$0	\$41,947	\$40,284
General	CA 758 GR Match For Medicaid	\$14,723	\$0	\$6,393	\$6,402
	Capital Subtotal TOF, Project 7	\$1,009,792	\$0	\$446,766	\$446,766
	Subtotal TOF, Project 7	\$1,009,792	\$0	\$446,766	\$446,766
<i>8/8 Child Care Licensing Fee Collection</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$192,448	\$192,448
	Capital Subtotal OOE, Project 8	\$0	\$0	\$192,448	\$192,448
	Subtotal OOE, Project 8	\$0	\$0	\$192,448	\$192,448
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$192,448	\$192,448
General	CA 555 Federal Funds	\$0	\$0	\$0	\$0
General	CA 758 GR Match For Medicaid	\$0	\$0	\$0	\$0

5.A. Capital Budget Project Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2014**
 TIME : **11:07:34AM**

Agency code: **530**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2014	Bud 2015	BL 2016	BL 2017
Capital Subtotal TOF, Project 8			\$0	\$0	\$192,448	\$192,448
Subtotal TOF, Project 8			\$0	\$0	\$192,448	\$192,448
<i>9/9 Child Care Licensing Enforcement Team Conference</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$375,350	\$375,350
Capital Subtotal OOE, Project 9			\$0	\$0	\$375,350	\$375,350
Subtotal OOE, Project 9			\$0	\$0	\$375,350	\$375,350
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$0	\$0	\$375,350	\$375,350
General	CA	555 Federal Funds	\$0	\$0	\$0	\$0
General	CA	758 GR Match For Medicaid	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 9			\$0	\$0	\$375,350	\$375,350
Subtotal TOF, Project 9			\$0	\$0	\$375,350	\$375,350
<i>10/10 Child Protective Services Permanency Round Table</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2009	OTHER OPERATING EXPENSE	\$607,576	\$0	\$0	\$0
Capital Subtotal OOE, Project 10			\$607,576	\$0	\$0	\$0
Subtotal OOE, Project 10			\$607,576	\$0	\$0	\$0

5.A. Capital Budget Project Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2014**
 TIME : **11:07:34AM**

Agency code: **530**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2014	Bud 2015	BL 2016	BL 2017
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$607,576	\$0	\$0	\$0
General	CA	555 Federal Funds	\$0	\$0	\$0	\$0
General	CA	758 GR Match For Medicaid	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 10			\$607,576	\$0	\$0	\$0
Subtotal TOF, Project 10			\$607,576	\$0	\$0	\$0

11/11 Department State Health Services Automated File Transfer

OBJECTS OF EXPENSE

Capital

General	2009	OTHER OPERATING EXPENSE	\$367,000	\$0	\$0	\$0
Capital Subtotal OOE, Project 11			\$367,000	\$0	\$0	\$0
Subtotal OOE, Project 11			\$367,000	\$0	\$0	\$0

TYPE OF FINANCING

Capital

General	CA	1 General Revenue Fund	\$367,000	\$0	\$0	\$0
General	CA	555 Federal Funds	\$0	\$0	\$0	\$0
General	CA	758 GR Match For Medicaid	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 11			\$367,000	\$0	\$0	\$0
Subtotal TOF, Project 11			\$367,000	\$0	\$0	\$0

12/12 CPS Alternative Response to Intakes

OBJECTS OF EXPENSE

5.A. Capital Budget Project Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2014**
 TIME : **11:07:34AM**

Agency code: **530**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2014	Bud 2015	BL 2016	BL 2017
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$1,500,000	\$193,584	\$0	\$0
	Capital Subtotal OOE, Project 12	\$1,500,000	\$193,584	\$0	\$0
	Subtotal OOE, Project 12	\$1,500,000	\$193,584	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$675,825	\$193,584	\$0	\$0
General	CA 555 Federal Funds	\$802,305	\$0	\$0	\$0
General	CA 758 GR Match For Medicaid	\$21,870	\$0	\$0	\$0
	Capital Subtotal TOF, Project 12	\$1,500,000	\$193,584	\$0	\$0
	Subtotal TOF, Project 12	\$1,500,000	\$193,584	\$0	\$0
<i>13/13 Foster Care Redesign</i>					
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
General	CA 555 Federal Funds	\$0	\$0	\$0	\$0
General	CA 758 GR Match For Medicaid	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project 13	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 13	\$0	\$0	\$0	\$0

14/14 APS Risk Assessment Tool

OBJECTS OF EXPENSE

Capital

5.A. Capital Budget Project Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2014**
 TIME : **11:07:34AM**

Agency code: **530**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

		Est 2014	Bud 2015	BL 2016	BL 2017
OOE / TOF / MOF CODE					
General	2001 PROFESSIONAL FEES AND SERVICES	\$1,000,000	\$0	\$0	\$0
General	2009 OTHER OPERATING EXPENSE	\$200,000	\$135,544	\$0	\$0
Capital Subtotal OOE, Project 14		\$1,200,000	\$135,544	\$0	\$0
Subtotal OOE, Project 14		\$1,200,000	\$135,544	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$540,660	\$135,544	\$0	\$0
General	CA 555 Federal Funds	\$641,844	\$0	\$0	\$0
General	CA 758 GR Match For Medicaid	\$17,496	\$0	\$0	\$0
Capital Subtotal TOF, Project 14		\$1,200,000	\$135,544	\$0	\$0
Subtotal TOF, Project 14		\$1,200,000	\$135,544	\$0	\$0
<i>15/15 Desktop Services Lease for Computer Hardware and Software</i>					
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
General	CA 555 Federal Funds	\$0	\$0	\$0	\$0
General	CA 758 GR Match For Medicaid	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 15		\$0	\$0	\$0	\$0
Subtotal TOF, Project 15		\$0	\$0	\$0	\$0

16/16 Mobile Caseworker Enhancements

TYPE OF FINANCING

5.A. Capital Budget Project Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2014**
 TIME : **11:07:34AM**

Agency code: **530**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2014	Bud 2015	BL 2016	BL 2017
<u>Capital</u>							
General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
General	CA	555	Federal Funds	\$0	\$0	\$0	\$0
General	CA	758	GR Match For Medicaid	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project				16	\$0	\$0	\$0
Subtotal TOF, Project				16	\$0	\$0	\$0
<i>17/17 DPS Web Service for CLASS</i>							
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
General	CA	555	Federal Funds	\$0	\$0	\$0	\$0
General	CA	758	GR Match For Medicaid	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project				17	\$0	\$0	\$0
Subtotal TOF, Project				17	\$0	\$0	\$0
<i>18/18 DCS Transformation Staff Augmentation</i>							
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
General	CA	555	Federal Funds	\$0	\$0	\$0	\$0
General	CA	758	GR Match For Medicaid	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project				18	\$0	\$0	\$0
Subtotal TOF, Project				18	\$0	\$0	\$0

5.A. Capital Budget Project Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2014**
 TIME : **11:07:34AM**

Agency code: **530**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2014	Bud 2015	BL 2016	BL 2017
<i>19/19 National Youth in Transition Database</i>							
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
General	CA	555	Federal Funds	\$0	\$0	\$0	\$0
General	CA	758	GR Match For Medicaid	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 19				\$0	\$0	\$0	\$0
Subtotal TOF, Project 19				\$0	\$0	\$0	\$0
<i>20/20 Statewide Intake (SWI) Automated Call Distributor (ACD) Replacement</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	2001	PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$0	\$0
General	2009	OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 20				\$0	\$0	\$0	\$0
<u>Informational</u>							
General	2009	OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0
Informational Subtotal OOE, Project 20				\$0	\$0	\$0	\$0
Subtotal OOE, Project 20				\$0	\$0	\$0	\$0
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0

5.A. Capital Budget Project Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2014**
 TIME : **11:07:34AM**

Agency code: **530**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2014	Bud 2015	BL 2016	BL 2017
Capital Subtotal TOF, Project			\$0	\$0	\$0	\$0
<u>Informational</u>						
General	CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
General	CA	555 Federal Funds	\$0	\$0	\$0	\$0
General	CA	758 GR Match For Medicaid	\$0	\$0	\$0	\$0
Informational Subtotal TOF, Project			\$0	\$0	\$0	\$0
Subtotal TOF, Project			\$0	\$0	\$0	\$0
<i>21/21 Refresh Smart Phones</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
General	2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project			\$0	\$0	\$0	\$0
Subtotal OOE, Project			\$0	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
General	GO	555 Federal Funds	\$0	\$0	\$0	\$0
General	GO	758 GR Match For Medicaid	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project			\$0	\$0	\$0	\$0
Subtotal TOF, Project			\$0	\$0	\$0	\$0

5.A. Capital Budget Project Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2014**
 TIME : **11:07:34AM**

Agency code: **530**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	Est 2014	Bud 2015	BL 2016	BL 2017
Capital Subtotal, Category 5005	\$30,233,651	\$33,071,277	\$33,979,329	\$27,186,322
Informational Subtotal, Category 5005	\$0	\$0	\$0	\$0
Total, Category 5005	\$30,233,651	\$33,071,277	\$33,979,329	\$27,186,322
AGENCY TOTAL -CAPITAL	\$30,233,651	\$33,071,277	\$33,979,329	\$27,186,322
AGENCY TOTAL -INFORMATIONAL	\$0	\$0	\$0	\$0
AGENCY TOTAL	\$30,233,651	\$33,071,277	\$33,979,329	\$27,186,322
METHOD OF FINANCING:				
<u>Capital</u>				
General 1 General Revenue Fund	\$15,299,073	\$17,775,187	\$29,296,825	\$23,804,020
General 555 Federal Funds	\$14,546,087	\$14,932,999	\$4,265,486	\$3,040,140
General 758 GR Match For Medicaid	\$388,491	\$363,091	\$417,018	\$342,162
Total, Method of Financing-Capital	\$30,233,651	\$33,071,277	\$33,979,329	\$27,186,322
<u>Informational</u>				
General 1 General Revenue Fund	\$0	\$0	\$0	\$0
General 555 Federal Funds	\$0	\$0	\$0	\$0
General 758 GR Match For Medicaid	\$0	\$0	\$0	\$0
Total, Method of Financing-Informational	\$0	\$0	\$0	\$0
Total, Method of Financing	\$30,233,651	\$33,071,277	\$33,979,329	\$27,186,322

5.A. Capital Budget Project Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2014**
 TIME : **11:07:34AM**

Agency code: **530**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	Est 2014	Bud 2015	BL 2016	BL 2017
TYPE OF FINANCING:				
<u>Capital</u>				
General CA CURRENT APPROPRIATIONS	\$30,233,651	\$33,071,277	\$33,979,329	\$27,186,322
General GO GENERAL OBLIGATION BONDS	\$0	\$0	\$0	\$0
Total, Type of Financing-Capital	\$30,233,651	\$33,071,277	\$33,979,329	\$27,186,322
<u>Informational</u>				
General CA CURRENT APPROPRIATIONS	\$0	\$0	\$0	\$0
Total, Type of Financing-Informational	\$0	\$0	\$0	\$0
Total, Type of Financing	\$30,233,651	\$33,071,277	\$33,979,329	\$27,186,322

5.B. Capital Budget Project Information
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2014
 TIME: 11:08:42AM

Agency Code:	530	Agency name:	Family and Protective Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	1	Project Name:	Computer Devices Lease Payments

PROJECT DESCRIPTION

General Information

This capital project funds the lease payments for personal computers including desktops, laptops, and tablets. The lease payments include a three-year refresh schedule where leased equipment is replaced by newer models to ensure that DFPS staff continue to have computers capable of operating more current computer software and peripheral hardware, thus allowing them to keep up with program changes, software updates, and legislative requirements. Also included are lease costs for other computer equipment such as servers and routers.

Number of Units / Average Unit Cost	Desktop - \$471						
Estimated Completion Date	8/31/2017						
Additional Capital Expenditure Amounts Required	<table border="0"> <tr> <td></td> <td align="center">2018</td> <td align="center">2019</td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		2018	2019		0	0
	2018	2019					
	0	0					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life	3 years						
Estimated/Actual Project Cost	\$20,477,081						
Length of Financing/ Lease Period	N/A						

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2016	2017	2018	2019	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Computer devices provide efficiencies to the provision of casework services.

Project Location: Positions statewide are affected by computer devices lease payments.

Beneficiaries: Agency staff and DFPS clients.

Frequency of Use and External Factors Affecting Use:

Staff use computers daily. 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 ability to collect and maintain accurate information and the ability to access information in a timely manner are critical for quality decision-making.

5.B. Capital Budget Project Information
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2014
 TIME: 11:08:42AM

Agency Code:	530	Agency name:	Family and Protective Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	2	Project Name:	IMPACT Upgrades

PROJECT DESCRIPTION

General Information

This capital budget contains the cost of routine modifications to the web-enabled Information Management Protecting Adults and Children in Texas system, IMPACT. This system provides complete casework management for reported cases of abuse and neglect. It serves CPS, APS, and the investigation function of Child Care Licensing. For CPS, it meets federal requirements for State Automation Child Welfare Information Systems and the Adoption and Foster Care Analysis and Reporting System. These expenditures are separate from the FY 2014-15 expenditures and 2016-17 requested funding for the modernization of IMPACT.

Number of Units / Average Unit Cost	N/A			
Estimated Completion Date	8/31/2017			
Additional Capital Expenditure Amounts Required		2018		2019
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	2 years			
Estimated/Actual Project Cost	\$3,716,273			
Length of Financing/ Lease Period	N/A			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

				Total over
	2016	2017	2018	project life
	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Operational upgrades improve functionality, data sharing, usability, speed and other aspects beyond the anticipated maintenance needed. These changes allow IMPACT users to spend less time in their documentation efforts and spend more time in the field with their clients. DFPS must be able to properly support the direct delivery staff and to perform the required oversight, accountability, and reporting aspects of the agency.

Project Location: Statewide. The majority of the agency's staff access and use IMPACT.

Beneficiaries: Agency staff and DFPS clients.

Frequency of Use and External Factors Affecting Use:

IMPACT is used daily. DFPS' strategy for IMPACT upgrades has been to create and scope projects that are less than one year in duration. Changes to the IMPACT application will be implemented based on prioritized results of assessments and the funding available.

5.B. Capital Budget Project Information
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2014
 TIME: 11:08:42AM

Agency Code:	530	Agency name:	Family and Protective Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	3	Project Name:	Software Licenses

PROJECT DESCRIPTION

General Information

This capital budget project funds the Microsoft subscription agreement for licenses and software that includes ongoing patches, updates, and web support. DFPS maintains a supported version of Microsoft Office that is eligible for Service Releases, security patches, and upgrades provided by the vendor. By maintaining a current version of Microsoft Office, compatibility with the public and other agencies is maintained and DFPS will ensure its ability to produce, read, access, and interact using current industry standard software.

Number of Units / Average Unit Cost	\$162			
Estimated Completion Date	8/31/2017			
Additional Capital Expenditure Amounts Required		2018		2019
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	5 years			
Estimated/Actual Project Cost	\$5,048,603			
Length of Financing/ Lease Period	N/A			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Upgrading to the newest software version ensures the agency can utilize new technologies as they are adapted and improve productivity with updated features. DFPS acquires these licenses and software through the HHSC Microsoft Enterprise Subscription Agreement (ESA).

Project Location: Statewide. All DFPS computers use the Microsoft Office software applications.

Beneficiaries: DFPS staff and clients served by DFPS.

Frequency of Use and External Factors Affecting Use:

Daily. DFPS maintains supported versions of standardized software that is eligible for Service Releases, security patches, and upgrades provided by the ESA vendor. DFPS is able to purchase Premier level support on all applications offered by the ESA. It also makes training on server class applications available through the ESA. The Microsoft Office Suite is also purchased through the ESA, which maintains standardization of documents across state agencies.

5.B. Capital Budget Project Information
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2014
 TIME: 11:08:42AM

Agency Code:	530	Agency name:	Family and Protective Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	4	Project Name:	CLASS Upgrades

PROJECT DESCRIPTION

General Information

This capital projects funds necessary and routine upgrades to the Child Care Licensing Automated Support System (CLASS) for applicable law and policy changes impacting the effective delivery of Child-Care Licensing. This system is a web application designed to track all pertinent information about regulated child care operations and agencies.

Number of Units / Average Unit Cost N/A

Estimated Completion Date 8/31/2017

Additional Capital Expenditure Amounts Required	2018	2019
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 2 years

Estimated/Actual Project Cost \$1,500,000

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2016	2017	2018	2019	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: CLASS includes a streamlined application process designed to allow an applicant of a child care home to submit portions of an applications online through CLASSMate. CLASSMate is the mobile application that allows Licensing workers to complete certain tasks remotely, that made it easier for Licensing workers to check background checks, document investigations, conduct sampling inspections of agency homes, and track licensed administrators while conducting their job duties away from the office.

Project Location: Statewide. All DFPS Day Care Licensing workers use CLASS.

Beneficiaries: DFPS staff and clients served by DFPS.

Frequency of Use and External Factors Affecting Use:

Daily. Policies and practices for accomplishing agency activities change over time, as do legislative mandates for the agency. Upgrades to CLASS are necessary to meet the required legislative mandates and to continue effective service delivery. Upgrades improve functionality, data sharing, usability, speed, and other aspects beyond the anticipated maintenance needed. These updates allow CLASS users to spend less time on manual efforts and more time in the field with their clients.

5.B. Capital Budget Project Information
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2014
 TIME: 11:08:42AM

Agency Code:	530	Agency name:	Family and Protective Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	5	Project Name:	Casework System Modernization

PROJECT DESCRIPTION

General Information

This capital project relates to the planning, design, and development of the Casework System (IMPACT) Modernization and External Access project. This initiative will span multiple years and transform IMPACT into a modern web application that will enable DFPS and external partners (Judicial, CASA, Law Enforcement, CPAs, etc.) to efficiently and effectively enter, process, and analyze case information.

Number of Units / Average Unit Cost	N/A			
Estimated Completion Date	8/31/2017			
Additional Capital Expenditure Amounts Required		2018		2019
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	15 years			
Estimated/Actual Project Cost	\$20,582,316			
Length of Financing/ Lease Period	N/A			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: The funding in the 2014-15 biennium covered project start-up, read-access for Court Appointed Special Advocates (CASA) pursuant to House Bill 1227; initiating business intelligence; creating a new architecture; and re-writing of reports of abuse and neglect. The funding for the 2016-17 biennium continues the re-write of the system benefitting the APS, CPS and CCL programs at DFPS.

Project Location: IMPACT is a system that is used statewide.

Beneficiaries: All DFPS staff and the clients served by DFPS.

Frequency of Use and External Factors Affecting Use:

IMPACT is used daily. The IMPACT system is DFPS' mission critical application and used by more than 8,000 caseworkers from APS, CPS, SWI and CCL. IMPACT has grown in its functionality during its 17 year life span using technology and design patterns from the mid 90's. The development and maintenance cycles for IMPACT are too complex and require additional developmental hours using the current architecture rather than a modernized one.

5.B. Capital Budget Project Information
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2014
 TIME: 11:08:42AM

Agency Code:	530	Agency name:	Family and Protective Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	6	Project Name:	Data Center Consolidation

PROJECT DESCRIPTION

General Information

The Department of Information Resources (DIR) Data Center Services program includes transformation and consolidation of facilities, server platforms, mainframes, data storage management, and data center print and mail. Key objectives of this program are to consolidate disparate legacy agency facilities, reduce statewide costs for services, modernize aging equipment, and increase security and disaster recovery capability.

Number of Units / Average Unit Cost	Estimated cost per DFPS employee is \$237.24						
Estimated Completion Date	8/31/2014						
Additional Capital Expenditure Amounts Required	<table border="0"> <tr> <td></td> <td align="center">2018</td> <td align="center">2019</td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		2018	2019		0	0
	2018	2019					
	0	0					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life	10 years						
Estimated/Actual Project Cost	\$7,812,252						
Length of Financing/ Lease Period	N/A						

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: DIR signed 3 multi-year contracts to provide consolidated data center services to 28 state agencies.

Project Location: All DFPS staff statewide use data center services.

Beneficiaries: All DFPS staff and clients served by DFPS.

Frequency of Use and External Factors Affecting Use:

Daily. Services with the 3 service providers commenced July 1, 2012. Server consolidation planning has begun which will determine the plan, applications and schedule to continue consolidating servers into the two State data centers.

5.B. Capital Budget Project Information
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2014
 TIME: 11:08:42AM

Agency Code:	530	Agency name:	Family and Protective Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	7	Project Name:	Administrative Systems

PROJECT DESCRIPTION

General Information

This capital project will allow DFPS to routinely make improvements in the numerous DFPS administrative systems. Systems include eTravel, RAMP (a/k/a eMac), PMET (Performance Management Evaluation Tool), and the APP (Administrative Procurement Portal).

Number of Units / Average Unit Cost	N/A			
Estimated Completion Date	8/31/2017			
Additional Capital Expenditure Amounts Required		2018		2019
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	2 years			
Estimated/Actual Project Cost	\$893,532			
Length of Financing/ Lease Period	N/A			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Collectively these improvements will improve work flow processes for DFPS employees and contractors.

Project Location: Statewide.

Beneficiaries: DFPS staff and contractors.

Frequency of Use and External Factors Affecting Use:

Daily. DFPS has a number of administrative systems which are outdated and need to be updated. Updating allows DFPS employees and contractors to better use the tools assigned to them in order to perform their duties.

5.B. Capital Budget Project Information
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2014
 TIME: 11:08:42AM

Agency Code:	530	Agency name:	Family and Protective Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	8	Project Name:	CCL Fee Collection

PROJECT DESCRIPTION

General Information

This new capital budget project for FY 2016-17 would offer on-line payment of Child Care Licensing fees through the existing Public Provider website and would increase customer service to regulated child care providers who may become frustrated with a paper based process.

Number of Units / Average Unit Cost	N/A			
Estimated Completion Date	8/31/2017			
Additional Capital Expenditure Amounts Required		2018		2019
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	5 years			
Estimated/Actual Project Cost	\$384,896			
Length of Financing/ Lease Period	N/A			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Automation would improve the process by allowing on-line completion of forms rather than the cumbersome task of filling out a paper form and mailing it. Working online also negates the difficulty of tracking payments.

Project Location: Statewide due to the use of the CLASS system.

Beneficiaries: DFPS Licensing staff and Texas citizens who have to pay licensing fees to DFPS.

Frequency of Use and External Factors Affecting Use:

This system would be used daily. Agency internal processes would be changed to support an automated process.

5.B. Capital Budget Project Information
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2014
 TIME: 11:08:42AM

Agency Code:	530	Agency name:	Family and Protective Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	9	Project Name:	CCL Enforcement Team Conference

PROJECT DESCRIPTION

General Information

This FY 2016-17 capital project would automate the support of enforcement teams for child-placing agencies (CPA) in the CLASS system. Enforcement team conferences are the required annual reviews by Child Care Licensing staff of each CPA in an effort to better monitor and enforce a CPA's compliance with the rules and minimum standards set forth in agency rules.

Number of Units / Average Unit Cost N/A

Estimated Completion Date 8/31/2017

Additional Capital Expenditure Amounts Required	2018	2019
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 5 years

Estimated/Actual Project Cost \$750,700

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2016	2017	2018	2019	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Automating the process for conducting an enforcement team conference will free up considerable staff resources allowing inspectors more time to spend in operations and will provide a better tool by which to evaluate the CPA's compliance history, including identifying and following up on red flags in a quicker and more consistent manner. An automated process will also enable Licensing to apply enforcement plans more consistently and ensure that enforcement plans are followed.

Project Location: Statewide.

Beneficiaries: DFPS Licensing staff and clients they serve.

Frequency of Use and External Factors Affecting Use:

Daily. Currently enforcement team conferences are tracked manually.

5.B. Capital Budget Project Information
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2014
 TIME: 11:08:42AM

Agency Code:	530	Agency name:	Family and Protective Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	20	Project Name:	SWI ACD Replacement

PROJECT DESCRIPTION

General Information

Protecting children and adults begins with the report of alleged abuse, neglect or exploitation. Statewide Intake is the first step in the casework process, providing three public toll-free, nationwide hotlines. The center is open 24 hours a day, 7 days a week, 365 days a year, receiving intakes via phone, Internet, fax, or mail. In order to efficiently respond to contacts and determine the proper response, SWI uses multiple technologies to ensure that all calls are handled and documented correctly and efficiently.

Number of Units / Average Unit Cost Hardware (One-Time Cost)- \$1.8 million

Estimated Completion Date FY 2017

Additional Capital Expenditure Amounts Required	2018	2019
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 10 years

Estimated/Actual Project Cost \$3,004,562

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2016	2017	2018	2019	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: The current ACD used by statewide intake is reaching its maximum life. The ability to maintain the current system will become expensive and difficult as it will not be supported in the near future.

Project Location: Location of the ACD is Austin, Texas. However, the ACD is used by all citizens of Texas that access the Statewide Intake call center to report abuse, neglect, and exploitation of children and adults.

Beneficiaries: The citizens of the State of Texas that have experienced abuse, neglect, or exploitation benefit from Statewide Intake (SWI) services. SWI runs the center on a 24/7 basis.

Frequency of Use and External Factors Affecting Use:

Daily. Statewide intake is the front door to the agency with the responsibility of taking incoming calls reporting abuse, neglect, or exploitation. The call center is a 24/7 operation. Using outdated or obsolete technology would jeopardize the agency's ability to perform the mission critical functions required to protect the vulnerable citizens of Texas.

5.B. Capital Budget Project Information
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2014
 TIME: 11:08:42AM

Agency Code:	530	Agency name:	Family and Protective Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	21	Project Name:	Refresh Smart Phones

PROJECT DESCRIPTION

General Information

This project is part of the DFPS plan to provide its mobile workforce with more mobile tools. As one generation of smartphones becomes obsolete and unsupported DFPS must remain current in smartphone use to retain the reliability and new applications available with new technologies.

Number of Units / Average Unit Cost	\$100 per smartphone						
Estimated Completion Date	FY 2017						
Additional Capital Expenditure Amounts Required	<table border="0"> <tr> <td></td> <td>2018</td> <td>2019</td> </tr> <tr> <td></td> <td align="right">0</td> <td align="right">0</td> </tr> </table>		2018	2019		0	0
	2018	2019					
	0	0					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life	3 years						
Estimated/Actual Project Cost	\$3,662,535						
Length of Financing/ Lease Period	N/A						

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
---------------------------------	------------------------	------------------------------

Explanation: In order to use supported smartphones DFPS must fund a smartphone refresh every 2-3 years depending upon smartphone and smartphone operating system support lifecycles. Apple has provided operating system support for the latest model and back two existing models (e.g. N-2). At this time, the iPhone 4s is N-2 and will need to be refreshed in FY16.

Project Location: Statewide

Beneficiaries: DFPS staff and the clients they serve.

Frequency of Use and External Factors Affecting Use:

DFPS staff use the current smartphones daily for communication with clients and providers. The smartphones also contain cameras, which is used in case documentation. The use of smartphone technology allows caseworkers to stay in touch with clients and other DFPS staff. The use of smartphones also enables staff to be mobile, which allows them to be in the field with clients more often. Efficiency of staff is enhanced though the use of smartphones.

This page is intentionally left blank.

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
5005 Acquisition of Information Resource Technologies					
<i>1/1 Computer Devices Lease Payments</i>					
GENERAL BUDGET					
Capital	7-1-1 AGENCY-WIDE AUTOMATED SYSTEMS	10,446,191	10,030,890	\$10,238,542	\$10,238,539
	TOTAL, PROJECT	\$10,446,191	\$10,030,890	\$10,238,542	\$10,238,539
<i>2/2 IMPACT Upgrades</i>					
GENERAL BUDGET					
Capital	7-1-1 AGENCY-WIDE AUTOMATED SYSTEMS	2,005,647	1,865,536	1,858,137	1,858,136
	TOTAL, PROJECT	\$2,005,647	\$1,865,536	\$1,858,137	\$1,858,136
<i>3/3 Software Licenses</i>					
GENERAL BUDGET					
Capital	7-1-1 AGENCY-WIDE AUTOMATED SYSTEMS	2,270,009	2,278,594	2,524,302	2,524,301
	TOTAL, PROJECT	\$2,270,009	\$2,278,594	\$2,524,302	\$2,524,301
<i>4/4 CLASS Upgrades</i>					
GENERAL BUDGET					
Capital	7-1-1 AGENCY-WIDE AUTOMATED SYSTEMS	500,000	500,000	750,000	750,000
	TOTAL, PROJECT	\$500,000	\$500,000	\$750,000	\$750,000
<i>5/5 Casework System Modernization</i>					
GENERAL BUDGET					
Capital	7-1-1 AGENCY-WIDE AUTOMATED SYSTEMS	6,773,922	14,324,393	13,687,658	6,894,658

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
	TOTAL, PROJECT	\$6,773,922	\$14,324,393	\$13,687,658	\$6,894,658
6/6 Data Center Consolidation					
<u>GENERAL BUDGET</u>					
Capital	7-1-1 AGENCY-WIDE AUTOMATED SYSTEMS	3,553,514	3,742,736	\$3,906,126	\$3,906,124
	TOTAL, PROJECT	\$3,553,514	\$3,742,736	\$3,906,126	\$3,906,124
7/7 Administrative Systems					
<u>GENERAL BUDGET</u>					
Capital	7-1-1 AGENCY-WIDE AUTOMATED SYSTEMS	1,009,792	0	446,766	446,766
	TOTAL, PROJECT	\$1,009,792	\$0	\$446,766	\$446,766
8/8 CCL Fee Collection					
<u>GENERAL BUDGET</u>					
Capital	7-1-1 AGENCY-WIDE AUTOMATED SYSTEMS	0	0	192,448	192,448
	TOTAL, PROJECT	\$0	\$0	\$192,448	\$192,448
9/9 CCL Enforcement Team Conference					
<u>GENERAL BUDGET</u>					
Capital	7-1-1 AGENCY-WIDE AUTOMATED SYSTEMS	0	0	375,350	375,350
	TOTAL, PROJECT	\$0	\$0	\$375,350	\$375,350
10/10 CPS Permanency Round Table					
<u>GENERAL BUDGET</u>					

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
Capital	7-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	607,576	0	\$0	\$0
		TOTAL, PROJECT	<u>\$607,576</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

11/11 *DSHS Automated File Transfer*

GENERAL BUDGET

Capital	7-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	367,000	0	0	0
		TOTAL, PROJECT	<u>\$367,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

12/12 *CPS Alternative Response to Intakes*

GENERAL BUDGET

Capital	7-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	1,500,000	193,584	0	0
		TOTAL, PROJECT	<u>\$1,500,000</u>	<u>\$193,584</u>	<u>\$0</u>	<u>\$0</u>

14/14 *APS Risk Assessment Tool*

GENERAL BUDGET

Capital	7-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	1,200,000	135,544	0	0
		TOTAL, PROJECT	<u>\$1,200,000</u>	<u>\$135,544</u>	<u>\$0</u>	<u>\$0</u>

20/20 *SWI ACD Replacement*

GENERAL BUDGET

Capital	7-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	0	0	0	0
Informational	1-1-1	STATEWIDE INTAKE SERVICES	0	0	0	0
		TOTAL, PROJECT	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
21/21	Refresh Smart Phones				
GENERAL BUDGET					
Capital	7-1-1 AGENCY-WIDE AUTOMATED SYSTEMS	0	0	\$0	\$0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
	TOTAL CAPITAL, ALL PROJECTS	\$30,233,651	\$33,071,277	\$33,979,329	\$27,186,322
	TOTAL INFORMATIONAL, ALL PROJECTS	\$0	\$0	\$0	\$0
	TOTAL, ALL PROJECTS	\$30,233,651	\$33,071,277	\$33,979,329	\$27,186,322

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:
Project Number:

Agency name:
Project name:

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

This Page is Intentionally Left Blank

This page is intentionally left blank.

530 Family and Protective Services, Department of

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
5005 Acquisition of Information Resource Technologies					
1 Computer Devices Lease Payments					
OOE					
Capital					
7-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	83,175	41,588	41,587
2007	RENT - MACHINE AND OTHER	7,446,191	7,990,464	7,718,328	7,718,327
2009	OTHER OPERATING EXPENSE	3,000,000	1,939,370	2,469,685	2,469,685
5000	CAPITAL EXPENDITURES	0	17,881	8,941	8,940
TOTAL, OOE's		\$10,446,191	\$10,030,890	10,238,542	10,238,539
MOF					
GENERAL REVENUE FUNDS					
Capital					
7-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
1	General Revenue Fund	4,818,710	4,378,657	9,130,730	9,168,612
758	GR Match For Medicaid	152,305	137,021	146,514	146,718
TOTAL, GENERAL REVENUE FUNDS		\$4,971,015	\$4,515,678	9,277,244	9,315,330
FEDERAL FUNDS					
Capital					
7-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
555	Federal Funds	5,475,176	5,515,212	961,298	923,209

530 Family and Protective Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
1 Computer Devices Lease Payments					
	TOTAL, FEDERAL FUNDS	\$5,475,176	\$5,515,212	\$961,298	\$923,209
	TOTAL, MOFs	\$10,446,191	\$10,030,890	\$10,238,542	\$10,238,539

530 Family and Protective Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
2 IMPACT Upgrades					
OOE					
Capital					
7-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	1,850,737	1,700,685	1,698,256	1,698,256
2009	OTHER OPERATING EXPENSE	154,910	164,851	159,881	159,880
TOTAL, OOE's		\$2,005,647	\$1,865,536	1,858,137	1,858,136
MOF					
GENERAL REVENUE FUNDS					
Capital					
7-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
1	General Revenue Fund	970,777	979,654	1,519,808	1,519,806
758	GR Match For Medicaid	22,203	23,941	20,569	20,570
TOTAL, GENERAL REVENUE FUNDS		\$992,980	\$1,003,595	1,540,377	1,540,376
FEDERAL FUNDS					
Capital					
7-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
555	Federal Funds	1,012,667	861,941	317,760	317,760
TOTAL, FEDERAL FUNDS		\$1,012,667	\$861,941	317,760	317,760
TOTAL, MOF's		\$2,005,647	\$1,865,536	1,858,137	1,858,136

530 Family and Protective Services, Department of

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
3 Software Licenses					
OOE					
Capital					
7-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	17,955	8,978	8,977
2009	OTHER OPERATING EXPENSE	2,270,009	2,260,639	2,515,324	2,515,324
TOTAL, OOE's		\$2,270,009	\$2,278,594	2,524,302	2,524,301
MOF					
GENERAL REVENUE FUNDS					
Capital					
7-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
1	General Revenue Fund	1,054,525	1,045,545	2,251,171	2,260,512
758	GR Match For Medicaid	33,097	31,125	36,123	36,173
TOTAL, GENERAL REVENUE FUNDS		\$1,087,622	\$1,076,670	2,287,294	2,296,685
FEDERAL FUNDS					
Capital					
7-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
555	Federal Funds	1,182,387	1,201,924	237,008	227,616
TOTAL, FEDERAL FUNDS		\$1,182,387	\$1,201,924	237,008	227,616
TOTAL, MOF's		\$2,270,009	\$2,278,594	2,524,302	2,524,301

530 Family and Protective Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
4 CLASS Upgrades					
OOE					
Capital					
7-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	500,000	500,000	750,000	750,000
TOTAL, OOE's		\$500,000	\$500,000	750,000	750,000
MOF					
GENERAL REVENUE FUNDS					
Capital					
7-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
1	General Revenue Fund	500,000	500,000	750,000	750,000
TOTAL, GENERAL REVENUE FUNDS		\$500,000	\$500,000	750,000	750,000
TOTAL, MOFs		\$500,000	\$500,000	750,000	750,000

530 Family and Protective Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
5 Casework System Modernization					
OOE					
Capital					
7-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	2,000,000	12,350,000	9,309,682	4,689,413
2009	OTHER OPERATING EXPENSE	4,773,922	1,974,393	4,377,976	2,205,245
TOTAL, OOE's		\$6,773,922	\$14,324,393	13,687,658	6,894,658
MOF					
GENERAL REVENUE FUNDS					
Capital					
7-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
1	General Revenue Fund	3,051,517	7,837,742	11,195,410	5,639,279
758	GR Match For Medicaid	74,987	121,056	151,522	76,324
TOTAL, GENERAL REVENUE FUNDS		\$3,126,504	\$7,958,798	11,346,932	5,715,603
FEDERAL FUNDS					
Capital					
7-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
555	Federal Funds	3,647,418	6,365,595	2,340,726	1,179,055
TOTAL, FEDERAL FUNDS		\$3,647,418	\$6,365,595	2,340,726	1,179,055
TOTAL, MOF's		\$6,773,922	\$14,324,393	13,687,658	6,894,658

530 Family and Protective Services, Department of

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
6 Data Center Consolidation					
OOE					
Capital					
7-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	3,553,514	1,118,479	2,593,997	2,593,996
2009	OTHER OPERATING EXPENSE	0	2,624,257	1,312,129	1,312,128
TOTAL, OOE's		\$3,553,514	\$3,742,736	3,906,126	3,906,124
MOF					
GENERAL REVENUE FUNDS					
Capital					
7-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
1	General Revenue Fund	1,819,201	2,704,461	3,483,482	3,497,933
758	GR Match For Medicaid	51,810	49,948	55,897	55,975
TOTAL, GENERAL REVENUE FUNDS		\$1,871,011	\$2,754,409	3,539,379	3,553,908
FEDERAL FUNDS					
Capital					
7-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
555	Federal Funds	1,682,503	988,327	366,747	352,216
TOTAL, FEDERAL FUNDS		\$1,682,503	\$988,327	366,747	352,216
TOTAL, MOF's		\$3,553,514	\$3,742,736	3,906,126	3,906,124

530 Family and Protective Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
7 Administrative Systems					
OOE					
Capital					
7-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
2009	OTHER OPERATING EXPENSE	1,009,792	0	446,766	446,766
TOTAL, OOE's		\$1,009,792	\$0	446,766	446,766
MOF					
GENERAL REVENUE FUNDS					
Capital					
7-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
1	General Revenue Fund	893,282	0	398,426	400,080
758	GR Match For Medicaid	14,723	0	6,393	6,402
TOTAL, GENERAL REVENUE FUNDS		\$908,005	\$0	404,819	406,482
FEDERAL FUNDS					
Capital					
7-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
555	Federal Funds	101,787	0	41,947	40,284
TOTAL, FEDERAL FUNDS		\$101,787	\$0	41,947	40,284
TOTAL, MOF's		\$1,009,792	\$0	446,766	446,766

530 Family and Protective Services, Department of

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
8 CCL Fee Collection					
OOE					
Capital					
7-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	192,448	192,448
TOTAL, OOE's		\$0	\$0	192,448	192,448
MOF					
GENERAL REVENUE FUNDS					
Capital					
7-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	192,448	192,448
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	192,448	192,448
TOTAL, MOF's		\$0	\$0	192,448	192,448

530 Family and Protective Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
9 CCL Enforcement Team Conference					
OOE					
Capital					
7-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	375,350	375,350
TOTAL, OOE's		\$0	\$0	375,350	375,350
MOF					
GENERAL REVENUE FUNDS					
Capital					
7-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	375,350	375,350
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	375,350	375,350
TOTAL, MOFs		\$0	\$0	375,350	375,350

530 Family and Protective Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
10 CPS Permanency Round Table					
OOE					
Capital					
7-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	607,576	0	0	0
TOTAL, OOE's		\$607,576	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
7-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
1	General Revenue Fund	607,576	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$607,576	\$0	0	0
TOTAL, MOF's		\$607,576	\$0	0	0

530 Family and Protective Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
11 DSHS Automated File Transfer					
OOE					
Capital					
7-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	367,000	0	0	0
TOTAL, OOE's		\$367,000	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
7-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
1	General Revenue Fund	367,000	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$367,000	\$0	0	0
TOTAL, MOF's		\$367,000	\$0	0	0

530 Family and Protective Services, Department of

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
12 CPS Alternative Response to Intakes					
OOE					
Capital					
7-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	1,500,000	193,584	0	0
TOTAL, OOE's		\$1,500,000	\$193,584	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
7-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
1	General Revenue Fund	675,825	193,584	0	0
758	GR Match For Medicaid	21,870	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$697,695	\$193,584	0	0
FEDERAL FUNDS					
Capital					
7-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
555	Federal Funds	802,305	0	0	0
TOTAL, FEDERAL FUNDS		\$802,305	\$0	0	0
TOTAL, MOF's		\$1,500,000	\$193,584	0	0

530 Family and Protective Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
14 APS Risk Assessment Tool					
OOE					
Capital					
7-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	1,000,000	0	0	0
2009	OTHER OPERATING EXPENSE	200,000	135,544	0	0
TOTAL, OOE's		\$1,200,000	\$135,544	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
7-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
1	General Revenue Fund	540,660	135,544	0	0
758	GR Match For Medicaid	17,496	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$558,156	\$135,544	0	0
FEDERAL FUNDS					
Capital					
7-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
555	Federal Funds	641,844	0	0	0
TOTAL, FEDERAL FUNDS		\$641,844	\$0	0	0
TOTAL, MOF's		\$1,200,000	\$135,544	0	0

530 Family and Protective Services, Department of

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
20 SWI ACD Replacement					
OOE					
Capital					
7-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
2009	OTHER OPERATING EXPENSE	0	0	0	0
Informational					
1-1-1 STATEWIDE INTAKE SERVICES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
7-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
Informational					
1-1-1 STATEWIDE INTAKE SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
758	GR Match For Medicaid	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
FEDERAL FUNDS					

530 Family and Protective Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
20 SWI ACD Replacement					
Informational					
1-1-1 STATEWIDE INTAKE SERVICES					
<u>General Budget</u>					
555	Federal Funds	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$0	0	0
	TOTAL, MOFs	\$0	\$0	0	0

530 Family and Protective Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
21 Refresh Smart Phones					
OOE					
Capital					
7-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
2009	OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
7-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
758	GR Match For Medicaid	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
FEDERAL FUNDS					
Capital					
7-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
555	Federal Funds	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

530 Family and Protective Services, Department of

	Est 2014	Bud 2015	BL 2016	BL 2017
CAPITAL				
<u>General Budget</u>				
GENERAL REVENUE FUNDS	\$15,687,564	\$18,138,278	29,713,843	24,146,182
FEDERAL FUNDS	\$14,546,087	\$14,932,999	4,265,486	3,040,140
TOTAL, GENERAL BUDGET	30,233,651	33,071,277	33,979,329	27,186,322
INFORMATIONAL				
<u>General Budget</u>				
GENERAL REVENUE FUNDS	\$0	\$0	0	0
FEDERAL FUNDS	\$0	\$0	0	0
TOTAL, GENERAL BUDGET	0	0	0	0
TOTAL, ALL PROJECTS	\$30,233,651	\$33,071,277	33,979,329	27,186,322

6.A. Historically Underutilized Business Supporting Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/11/2014**
 Time: **11:33:38AM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2012 - 2013 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012		HUB Expenditures FY 2013			Total Expenditures FY 2013
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2013	
32.7%	Special Trade Construction	0.0 %	0.0%	0.0%	\$0	\$17,208	0.0 %	0.9%	0.9%	\$270	\$31,125
23.6%	Professional Services	0.0 %	0.0%	0.0%	\$0	\$1,210,153	0.0 %	0.0%	0.0%	\$0	\$2,310,945
24.6%	Other Services	24.6 %	19.7%	-4.9%	\$6,143,410	\$31,169,551	24.6 %	42.4%	17.8%	\$12,647,031	\$29,852,132
21.0%	Commodities	21.0 %	69.6%	48.6%	\$7,495,685	\$10,767,270	21.0 %	25.5%	4.5%	\$3,582,873	\$14,074,247
	Total Expenditures		31.6%		\$13,639,095	\$43,164,182		35.1%		\$16,230,174	\$46,268,449

B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded one of two or 50% of the applicable agency HUB procurement goals in FY 2012 and two of two or 100% in FY 2013.

Applicability:

Heavy Construction and Building Construction are not applicable to agency operations. DFPS does not have strategies or programs related to these categories.

Factors Affecting Attainment:

Expenditures in this area are associated with the maintenance and repair of leased office space. DFPS leases space from lessors around the state to ensure needed services are provided to DFPS' clients. Because the private lessor selects the vendor(s) that are used to perform the required work, opportunities for the inclusion of HUBs are limited. Professional Services –DFPS' Professional Services expenditures were with the University of Texas, non-profit organizations and professional medical service providers who either do not qualify for or are not interested in becoming certified as HUBs. Such contracts offer limited opportunity for subcontracting. Other Services – DFPS did not meet its HUB goal for Other Services in FY 2012. The majority of DFPS contracts in this area are competitively bid and awarded based on best value.

"Good-Faith" Efforts:

Good Faith efforts to meet HUB goals included:

- (1) Vendor outreach, education, and training.
- (2) Education/training of procurement staff on HUB requirements.
- (3) Representation at HUB Discussion Workgroup Meetings.
- (4) Encouraged/assisted qualified minority/women owned businesses to become certified.
- (5) Hosted internal forums giving HUBs the opportunity to make business presentations to agency staff.
- (6) Sponsored mentor protégé relationships and continued efforts to identify and establish additional relationships.

6.A. Historically Underutilized Business Supporting Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/11/2014**
Time: **11:33:38AM**

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

- (7) Required HUB subcontracting plans for contracts over \$100,000 when subcontracting opportunities are probable.
- (8) Participated in post award teleconferences to discuss HUB subcontracting plan compliance/reporting.
- (9) Ensuring contract specifications/terms/conditions reflect actual requirements, are clearly stated, and do not impose unreasonable or unnecessary contract requirements.
- (10) Prepared/distributed purchasing, contracting, subcontracting information in a manner that encourages participation by all businesses.
- (11) Use of the CMBL/HUB directories for solicitation of bids.

6.B. Current Biennium One-time Expenditure Schedule

Agency Code:	Agency Name:	Prepared By:	Date:	
530	Texas Department of Family and Protective Services	Beth Cody	8/11/2014	
Item	2014-2015 Est/Bud		2016-17 Baseline Request	
	Amount	MOF	Amount	MOF
Furniture (for new staff)	\$7,224,099			
A.1.1 Statewide Intake Services	\$149,676	0001, 0555, 0758	\$149,676	0001, 0555, 0758
B.1.1 CPS Direct Delivery Staff	\$6,299,407	0001, 0369, 0555, 0666, 0758, 0802	\$6,299,407	0001, 0555, 0666, 0758, 0802
B.1.2 CPS Program Support	\$158,851	0001, 0555, 0666, 0758, 0777	\$158,851	0001, 0555, 0666, 0758, 0777
C.1.6 At-Risk Prevention Program Support	\$73,762	0001, 0555, 5084	\$73,762	0001, 0555, 5084
E.1.1 Child Care Regulation	\$268,793	0001, 0555, 0777	\$268,793	0001, 0555, 0777
F.1.1 Central Administration	\$71,956	0001, 0555, 0758	\$71,956	0001, 0555, 0758
F.1.2 Other Support Services	\$43,757	0001, 0555, 0666, 0758, 0777	\$43,757	0001, 0555, 0666, 0758, 0777
F.1.4 IT Program Support	\$157,897	0001, 0555, 0758	\$157,897	0001, 0555, 0758
Agency-Wide Automated Systems (Capital)	\$19,728,128			
CPS Alternative Response to Intakes	\$1,693,584	0001, 0555, 0758		
APS Risk Assessment Tool	\$1,335,544	0001, 0555, 0758		
Software Licenses			\$500,000	0001, 0555, 0758
CLASS Upgrades			\$1,500,000	0001
Administrative Systems			\$893,532	0001
CLASS Enforcement Teams			\$135,596	0001
Casework System Modernization and Accessibility	\$16,699,000	0001, 0555, 0758	\$16,699,000	0001, 0555, 0758

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2014-15 Biennium**

Agency Code: 530	Agency Name: TX. Dept. of Family and Protective Services	Prepared By: Beth Cody	Date: 8/11/2014
----------------------------	--	----------------------------------	---------------------------

PROJECT ITEM:

ALLOCATION TO STRATEGY: 01.01.01. Statewide Intake Services

Code	Strategy Allocation	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
	Objects of Expense:				
2009	Other Operating Expense	\$104,202	\$45,474		
	Total, Objects of Expense	\$104,202	\$45,474	\$0	\$0
	Method of Financing:				
0001	General Revenue	\$36,707	\$16,960		
0758	GR for Medicaid Match	771	337		
0555	Federal Funds	66,724	28,177		
	Total, Method of Financing	\$104,202	\$45,474	\$0	\$0

Description of Item for 2014-15

Furniture costs for new staff.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2014-15 Biennium**

Agency Code: 530	Agency Name: TX. Dept. of Family and Protective Services	Prepared By: Beth Cody	Date: 8/11/2014		
PROJECT ITEM:					
ALLOCATION TO STRATEGY: 02.01.01. CPS Direct Delivery Staff					
Code	Strategy Allocation	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
	Objects of Expense:				
2009	Other Operating Expense	\$6,037,615	\$261,792		
	Total, Objects of Expense	\$6,037,615	\$261,792	\$0	\$0
	Method of Financing:				
0001	General Revenue	\$2,950,039	\$112,874		
0758	GR for Medicaid Match	54,157	2,367		
0369	Federal American Recovery & Reinvestment Funds	29,464	1,073		
0555	Federal Funds	2,928,545	142,219		
0666	Appropriated Receipts	75,289	3,220		
0802	Specialty License Plates General	121	39		
	Total, Method of Financing	\$6,037,615	\$261,792	\$0	\$0

Description of Item for 2014-15

Furniture costs for new staff.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2014-15 Biennium**

Agency Code: 530		Agency Name: TX. Dept. of Family and Protective Services		Prepared By: Beth Cody		Date: 8/11/2014	
PROJECT ITEM:							
ALLOCATION TO STRATEGY: 02.01.02. CPS Program Support							
Code	Strategy Allocation	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017		
	Objects of Expense:						
2009	Other Operating Expense	\$142,286	\$16,565				
	Total, Objects of Expense	\$142,286	\$16,565	\$0	\$0		
	Method of Financing:						
0001	General Revenue	\$37,576	\$5,146				
0758	GR for Medicaid Match	692	84				
0555	Federal Funds	97,304	10,869				
0666	Appropriated Receipts	266	26				
0777	Interagency Contracts	6,448	440				
	Total, Method of Financing	\$142,286	\$16,565	\$0	\$0		

Description of Item for 2014-15

Furniture costs for new staff.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2014-15 Biennium**

Agency Code: 530		Agency Name: TX. Dept. of Family and Protective Services		Prepared By: Beth Cody		Date: 8/11/2014	
PROJECT ITEM:							
ALLOCATION TO STRATEGY: 03.01.06. At-Risk Prevention Program Support							
Code	Strategy Allocation	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017		
	Objects of Expense:						
2009	Other Operating Expense	\$60,635	\$13,127				
	Total, Objects of Expense	\$60,635	\$13,127	\$0	\$0		
	Method of Financing:						
0001	General Revenue	\$38,045	\$9,194				
5084	GR Dedicated- Child Abuse and Neglect Prevention Operating	1,696	813				
0555	Federal Funds	20,894	3,120				
	Total, Method of Financing	\$60,635	\$13,127	\$0	\$0		

Description of Item for 2014-15

Furniture costs for new staff.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2014-15 Biennium**

Agency Code: 530	Agency Name: TX. Dept. of Family and Protective Services	Prepared By: Beth Cody	Date: 8/11/2014		
PROJECT ITEM:					
ALLOCATION TO STRATEGY: 05.01.01 Child Care Regulation					
Code	Strategy Allocation	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
	Objects of Expense:				
2009	Other Operating Expense	\$268,793			
	Total, Objects of Expense	\$268,793	\$0	\$0	\$0
	Method of Financing:				
0001	General Revenue	\$109,444			
0555	Federal Funds	158,048			
0777	Interagency Contracts	1,301			
	Total, Method of Financing	\$268,793	\$0	\$0	\$0

Description of Item for 2014-15

Furniture costs for new staff.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2014-15 Biennium**

Agency Code: 530	Agency Name: TX. Dept. of Family and Protective Services	Prepared By: Beth Cody	Date: 8/11/2014		
PROJECT ITEM:					
ALLOCATION TO STRATEGY: 06.01.01 Central Administration					
Code	Strategy Allocation	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
	Objects of Expense:				
2009	Other Operating Expense	\$71,393	\$563		
	Total, Objects of Expense	\$71,393	\$563	\$0	\$0
	Method of Financing:				
0001	General Revenue	\$35,566	\$292		
0758	GR for Medicaid Match	1,041	8		
0555	Federal Funds	34,786	263		
	Total, Method of Financing	\$71,393	\$563	\$0	\$0

Description of Item for 2014-15

Furniture costs for new staff.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2014-15 Biennium**

Agency Code: 530		Agency Name: TX. Dept. of Family and Protective Services		Prepared By: Beth Cody		Date: 8/11/2014	
PROJECT ITEM:							
ALLOCATION TO STRATEGY: 06.01.02 Other Support Services							
Code	Strategy Allocation	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017		
	Objects of Expense:						
2009	Other Operating Expense	\$43,757					
	Total, Objects of Expense	\$43,757	\$0	\$0	\$0		
	Method of Financing:						
0001	General Revenue	\$31,386					
0758	GR for Medicaid Match	235					
0555	Federal Funds	11,142					
0666	Appropriated Receipts	834					
0777	Interagency Contracts	160					
	Total, Method of Financing	\$43,757	\$0	\$0	\$0		

Description of Item for 2014-15

Furniture costs for new staff.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2014-15 Biennium**

Agency Code: 530		Agency Name: TX. Dept. of Family and Protective Services		Prepared By: Beth Cody		Date: 8/11/2014	
PROJECT ITEM:							
ALLOCATION TO STRATEGY: 06.01.04 IT Program Support							
Code	Strategy Allocation	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017		
	Objects of Expense:						
2009	Other Operating Expense	\$153,271	\$4,626				
	Total, Objects of Expense	\$153,271	\$4,626	\$0	\$0		
	Method of Financing:						
0001	General Revenue	\$72,592	\$2,432				
0758	GR for Medicaid Match	2,204	66				
0555	Federal Funds	78,475	2,128				
	Total, Method of Financing	\$153,271	\$4,626	\$0	\$0		

Description of Item for 2014-15

Furniture costs for new staff.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2014-15 Biennium**

Agency Code: 530	Agency Name: TX. Dept. of Family and Protective Services	Prepared By: Beth Cody	Date: 8/11/2014		
PROJECT ITEM:					
ALLOCATION TO STRATEGY: 07.01.01 Agency-Wide Automated Systems (Capital)					
Code	Strategy Allocation	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
	Objects of Expense:				
2001	Professional Fees and Services	\$3,299,000	\$3,000,000		
2009	Other Operating Expense	\$5,729,128	\$7,700,000		
	Total, Objects of Expense	\$9,028,128	\$10,700,000	\$0	\$0
	Method of Financing:				
0001	General Revenue	\$3,824,225	\$5,249,848		
0758	GR for Medicaid Match	5,113,983	5,363,054		
0555	Federal Funds	89,920	87,098		
	Total, Method of Financing	\$9,028,128	\$10,700,000	\$0	\$0

Description of Item for 2014-15

Alternative Response: \$1,693,584
APS Risk Assessment: \$1,335,544
Casework System Modernization and Accessibility: \$16,699,000

**6.B. Current Biennium One-time Expenditure Schedule
Part 2 - Strategy Allocation 2016-17 Biennium**

Agency Code: 530	Agency Name: TX. Dept. of Family and Protective Services	Prepared By: Beth Cody	Date: 8/11/2014
----------------------------	--	----------------------------------	---------------------------

PROJECT ITEM: Maintain Statewide Intake Staffing

ALLOCATION TO STRATEGY: 01.01.01. Statewide Intake Services

Code	Strategy Allocation	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
	Objects of Expense:				
2009	Other Operating Expense			\$74,838	\$74,838
	Total, Objects of Expense			\$74,838	\$74,838
	Method of Financing:				
0001	General Revenue			\$27,550	\$27,552
0758	GR for Medicaid Match			554	554
0555	Federal Funds			46,734	46,732
	Total, Method of Financing			\$74,838	\$74,838

Description / Purpose for 2016-17 Biennium

Maintain staffing at the base level, which reduces the exceptional item need.

**6.B. Current Biennium One-time Expenditure Schedule
Part 2 - Strategy Allocation 2016-17 Biennium**

Agency Code: 530	Agency Name: TX. Dept. of Family and Protective Services	Prepared By: Beth Cody	Date: 8/11/2014		
PROJECT ITEM: Maintain CPS Direct Delivery Staffing					
ALLOCATION TO STRATEGY: 02.01.01. CPS Direct Delivery Staff					
Code	Strategy Allocation	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
	Objects of Expense:				
2009	Other Operating Expense			\$3,149,704	\$3,149,703
	Total, Objects of Expense			\$3,149,704	\$3,149,703
	Method of Financing:				
0001	General Revenue			\$1,371,728	\$1,379,097
0758	GR for Medicaid Match			28,505	28,536
0369	Federal American Recovery & Reinvestment Funds			0	0
0555	Federal Funds			1,707,549	1,699,611
0666	Appropriated Receipts			41,859	42,396
0802	Specialty License Plates General			63	63
	Total, Method of Financing			\$3,149,704	\$3,149,703

Description / Purpose for 2016-17 Biennium

Maintain staffing at the base level, which reduces the exceptional item need.

**6.B. Current Biennium One-time Expenditure Schedule
Part 2 - Strategy Allocation 2016-17 Biennium**

Agency Code: 530	Agency Name: TX. Dept. of Family and Protective Services	Prepared By: Beth Cody	Date: 8/11/2014		
PROJECT ITEM: Maintain CPS Program Support Staffing					
ALLOCATION TO STRATEGY: 02.01.02. CPS Program Support					
Code	Strategy Allocation	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
	Objects of Expense:				
2009	Other Operating Expense			\$79,426	\$79,425
	Total, Objects of Expense			\$79,426	\$79,425
	Method of Financing:				
0001	General Revenue			\$23,678	\$23,866
0758	GR for Medicaid Match			407	407
0555	Federal Funds			55,157	54,967
0666	Appropriated Receipts			130	131
0777	Interagency Contracts			54	54
	Total, Method of Financing			\$79,426	\$79,425

Description / Purpose for 2016-17 Biennium

Maintain staffing at the base level, which reduces the exceptional item need.

**6.B. Current Biennium One-time Expenditure Schedule
Part 2 - Strategy Allocation 2016-17 Biennium**

Agency Code: 530	Agency Name: TX. Dept. of Family and Protective Services	Prepared By: Beth Cody	Date: 8/11/2014		
PROJECT ITEM: Maintain Prevention and Early Intervention (PEI) Staffing					
ALLOCATION TO STRATEGY: 03.01.06. At-Risk Prevention Program Support					
Code	Strategy Allocation	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
	Objects of Expense:				
2009	Other Operating Expense			\$36,881	\$36,881
	Total, Objects of Expense			\$36,881	\$36,881
	Method of Financing:				
0001	General Revenue			\$25,817	\$25,817
5084	GR Dedicated- Child Abuse and Neglect Prevention Operating			0	0
0555	Federal Funds			11,064	11,064
	Total, Method of Financing			\$36,881	\$36,881

Description / Purpose for 2016-17 Biennium

Maintain staffing at the base level, which reduces the exceptional item need.

**6.B. Current Biennium One-time Expenditure Schedule
Part 2 - Strategy Allocation 2016-17 Biennium**

Agency Code: 530	Agency Name: TX. Dept. of Family and Protective Services	Prepared By: Beth Cody	Date: 8/11/2014		
PROJECT ITEM: Maintain Child Care Licensing Staffing					
ALLOCATION TO STRATEGY: 05.01.01 Child Care Regulation					
Code	Strategy Allocation	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
	Objects of Expense:				
2009	Other Operating Expense			\$134,397	\$134,396
	Total, Objects of Expense			\$134,397	\$134,396
	Method of Financing:				
0001	General Revenue			\$57,928	\$58,116
0555	Federal Funds			75,666	75,475
0777	Interagency Contracts			803	805
	Total, Method of Financing			\$134,397	\$134,396

Description / Purpose for 2016-17 Biennium

Maintain staffing at the base level, which reduces the exceptional item need.

**6.B. Current Biennium One-time Expenditure Schedule
Part 2 - Strategy Allocation 2016-17 Biennium**

Agency Code: 530	Agency Name: TX. Dept. of Family and Protective Services	Prepared By: Beth Cody	Date: 8/11/2014		
PROJECT ITEM: Maintain Staffing in Central Administration					
ALLOCATION TO STRATEGY: 06.01.01 Central Administration					
Code	Strategy Allocation	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
	Objects of Expense:				
2009	Other Operating Expense			\$35,978	\$35,978
	Total, Objects of Expense			\$35,978	\$35,978
	Method of Financing:				
0001	General Revenue			\$19,278	\$19,417
0758	GR for Medicaid Match			515	516
0555	Federal Funds			16,185	16,045
	Total, Method of Financing			\$35,978	\$35,978

Description / Purpose for 2016-17 Biennium

Maintain staffing at the base level, which reduces the exceptional item need.

**6.B. Current Biennium One-time Expenditure Schedule
Part 2 - Strategy Allocation 2016-17 Biennium**

Agency Code: 530		Agency Name: TX. Dept. of Family and Protective Services		Prepared By: Beth Cody		Date: 8/11/2014	
PROJECT ITEM: Maintain Other Support Services Staffing							
ALLOCATION TO STRATEGY: 06.01.02 Other Support Services							
Code	Strategy Allocation	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017		
Objects of Expense:							
2009	Other Operating Expense			\$21,879	\$21,878		
Total, Objects of Expense				\$21,879	\$21,878		
Method of Financing:							
0001	General Revenue			\$15,803	\$15,832		
0758	GR for Medicaid Match			116	116		
0555	Federal Funds			5,321	5,289		
0666	Appropriated Receipts			560	562		
0777	Interagency Contracts			79	79		
Total, Method of Financing				\$21,879	\$21,878		

Description / Purpose for 2016-17 Biennium

Maintain staffing at the base level, which reduces the exceptional item need.

**6.B. Current Biennium One-time Expenditure Schedule
Part 2 - Strategy Allocation 2016-17 Biennium**

Agency Code: 530	Agency Name: TX. Dept. of Family and Protective Services	Prepared By: Beth Cody	Date: 8/11/2014		
PROJECT ITEM: Maintain Staffing in IT Program Support					
ALLOCATION TO STRATEGY: 06.01.04 IT Program Support					
Code	Strategy Allocation	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
	Objects of Expense:				
2009	Other Operating Expense			\$78,949	\$78,948
	Total, Objects of Expense			\$78,949	\$78,948
	Method of Financing:				
0001	General Revenue			\$41,028	\$41,356
0758	GR for Medicaid Match			1,135	1,137
0555	Federal Funds			36,786	36,455
	Total, Method of Financing			\$78,949	\$78,948

Description / Purpose for 2016-17 Biennium

Maintain staffing at the base level, which reduces the exceptional item need.

**6.B. Current Biennium One-time Expenditure Schedule
Part 2 - Strategy Allocation 2016-17 Biennium**

Agency Code: 530	Agency Name: TX. Dept. of Family and Protective Services	Prepared By: Beth Cody	Date: 8/11/2014		
PROJECT ITEM: Repurpose to Other IT Capital Needs					
ALLOCATION TO STRATEGY: 07.01.01 Agency-Wide Automated Systems (Capital)					
Code	Strategy Allocation	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
	Objects of Expense:				
2001	Professional Fees and Services			\$3,299,000	\$3,000,000
2009	Other Operating Expense			\$5,729,128	\$7,700,000
	Total, Objects of Expense			\$9,028,128	\$10,700,000
	Method of Financing:				
0001	General Revenue			\$7,578,495	\$8,948,531
0758	GR for Medicaid Match			93,521	112,043
0555	Federal Funds			1,356,112	1,639,426
	Total, Method of Financing			\$9,028,128	\$10,700,000

Description / Purpose for 2016-17 Biennium

Repurpose funding for other identified critical capital needs.

CCL Enforcement Teams: \$135,596
Software Licenses: \$500,000
CLASS Upgrades: \$1,500,000
Administrative Systems: \$893,532
Casework System Modernization and Accessibility: \$16,699,000

This page is intentionally left blank.

		530 Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
93.090.050	Guardianship Assistance					
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	35,761	281,502	306,282	290,594	293,231
2 - 1 - 2	CPS PROGRAM SUPPORT	14,057	27,077	28,535	28,335	28,414
2 - 1 - 10	ADOPTION/PCA PAYMENTS	20,400	18,000	24,600	28,800	36,000
6 - 1 - 1	CENTRAL ADMINISTRATION	1,337	7,297	7,737	7,987	7,987
6 - 1 - 2	OTHER SUPPORT SERVICES	222	1,373	1,418	1,477	1,477
6 - 1 - 3	REGIONAL ADMINISTRATION	32	204	207	208	212
6 - 1 - 4	IT PROGRAM SUPPORT	2,171	13,605	14,585	14,782	14,824
7 - 1 - 1	AGENCY-WIDE AUTOMATED SYSTEMS	10,863	219,709	626	380,087	217,666
	TOTAL, ALL STRATEGIES	\$84,843	\$568,767	\$383,990	\$752,270	\$599,811
	ADDL FED FNDS FOR EMPL BENEFITS	10,743	64,737	70,491	67,490	67,960
	TOTAL, FEDERAL FUNDS	\$95,586	\$633,504	\$454,481	\$819,760	\$667,771
	ADDL GR FOR EMPL BENEFITS	\$10,743	\$64,737	\$70,491	\$67,490	\$67,960
93.090.060	Guardianship Assistance: FMAP					
2 - 1 - 10	ADOPTION/PCA PAYMENTS	2,218,338	3,266,964	4,297,311	3,186,875	4,232,963
	TOTAL, ALL STRATEGIES	\$2,218,338	\$3,266,964	\$4,297,311	\$3,186,875	\$4,232,963
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$2,218,338	\$3,266,964	\$4,297,311	\$3,186,875	\$4,232,963
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.556.001	Promoting Safe and Stable Families					
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	8,236,725	5,900,162	6,005,667	6,772,963	6,772,963
2 - 1 - 2	CPS PROGRAM SUPPORT	1,059,327	1,101,449	1,101,627	1,101,540	1,101,540
2 - 1 - 4	ADOPTION PURCHASED SERVICES	5,704,688	4,317,368	4,536,572	4,426,970	4,426,970
2 - 1 - 5	POST-ADOPTION PURCHASED SERVICES	2,674,893	2,515,964	2,515,965	2,515,965	2,515,965
2 - 1 - 7	SUBSTANCE ABUSE PURCHASED SERVICES	171,313	0	0	0	0
2 - 1 - 8	OTHER CPS PURCHASED SERVICES	5,587,383	6,915,074	8,415,074	7,665,066	7,665,066

		530 Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3 - 1 - 1	STAR PROGRAM	863,765	1,095,159	727,903	911,531	911,531
3 - 1 - 2	CYD PROGRAM	3,415,013	3,475,788	3,475,787	3,310,160	3,310,160
3 - 1 - 3	TEXAS FAMILIES PROGRAM	2,191,591	2,241,783	2,609,039	2,591,039	2,591,039
3 - 1 - 6	AT-RISK PREVENTION PROGRAM SUPPOR	327,615	499,462	280,258	389,860	389,860
6 - 1 - 1	CENTRAL ADMINISTRATION	341,573	307,345	341,650	324,499	324,499
6 - 1 - 2	OTHER SUPPORT SERVICES	65,404	65,428	65,428	65,429	65,429
6 - 1 - 3	REGIONAL ADMINISTRATION	221	221	221	221	221
6 - 1 - 4	IT PROGRAM SUPPORT	564,161	523,114	523,220	523,168	523,168
TOTAL, ALL STRATEGIES		\$31,203,672	\$28,958,317	\$30,598,411	\$30,598,411	\$30,598,411
ADDL FED FNDS FOR EMPL BENEFITS		2,842,988	2,339,355	2,339,355	2,339,355	2,339,355
TOTAL, FEDERAL FUNDS		\$34,046,660	\$31,297,672	\$32,937,766	\$32,937,766	\$32,937,766
ADDL GR FOR EMPL BENEFITS		\$947,663	\$779,785	\$779,785	\$779,785	\$779,785
93.556.002	Prmtng S & S Families: Cswkr Vsts					
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	1,975,048	3,106,850	2,488,755	1,595,562	1,595,562
2 - 1 - 8	OTHER CPS PURCHASED SERVICES	49,556	0	0	0	0
TOTAL, ALL STRATEGIES		\$2,024,604	\$3,106,850	\$2,488,755	\$1,595,562	\$1,595,562
ADDL FED FNDS FOR EMPL BENEFITS		453,020	453,573	453,020	485,288	485,288
TOTAL, FEDERAL FUNDS		\$2,477,624	\$3,560,423	\$2,941,775	\$2,080,850	\$2,080,850
ADDL GR FOR EMPL BENEFITS		\$151,007	\$151,191	\$151,007	\$161,763	\$161,763
93.558.000	Temp AssistNeedy Families					
1 - 1 - 1	STATEWIDE INTAKE SERVICES	9,627,343	10,280,034	10,416,233	10,348,134	10,348,134
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	120,048,515	145,648,682	192,545,679	182,481,760	182,481,760
2 - 1 - 2	CPS PROGRAM SUPPORT	11,115,631	13,108,694	13,122,208	13,115,454	13,115,454
2 - 1 - 7	SUBSTANCE ABUSE PURCHASED SERVICE	32,560	291,577	307,912	299,745	299,745
2 - 1 - 8	OTHER CPS PURCHASED SERVICES	1,623,780	2,065,556	2,042,175	2,042,175	2,042,175
2 - 1 - 9	FOSTER CARE PAYMENTS	79,688,632	77,108,824	77,108,823	55,030,485	55,030,485

		530 Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2 - 1 - 11	RELATIVE CAREGIVER PAYMENTS	5,371,935	8,417,700	8,843,596	8,000,000	8,000,000
6 - 1 - 1	CENTRAL ADMINISTRATION	3,730,177	4,269,488	4,319,159	4,294,324	4,294,324
6 - 1 - 2	OTHER SUPPORT SERVICES	874,957	861,079	860,763	860,922	860,922
6 - 1 - 3	REGIONAL ADMINISTRATION	77,760	77,760	77,760	77,761	77,761
6 - 1 - 4	IT PROGRAM SUPPORT	6,548,033	8,851,884	8,009,158	8,430,522	8,430,522
7 - 1 - 1	AGENCY-WIDE AUTOMATED SYSTEMS	6,556,887	11,030,760	11,484,495	0	0
TOTAL, ALL STRATEGIES		\$245,296,210	\$282,012,038	\$329,137,961	\$284,981,282	\$284,981,282
ADDL FED FNDS FOR EMPL BENEFITS		30,806,489	32,459,214	44,278,191	32,459,214	32,459,214
TOTAL, FEDERAL FUNDS		\$276,102,699	\$314,471,252	\$373,416,152	\$317,440,496	\$317,440,496
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.566.000	Refugee and Entrant Assis					
2 - 1 - 2	CPS PROGRAM SUPPORT	63,541	56,477	56,090	64,834	64,834
2 - 1 - 8	OTHER CPS PURCHASED SERVICES	4,558,575	6,513,382	6,502,560	6,502,560	6,502,560
TOTAL, ALL STRATEGIES		\$4,622,116	\$6,569,859	\$6,558,650	\$6,567,394	\$6,567,394
ADDL FED FNDS FOR EMPL BENEFITS		15,334	15,477	17,212	15,477	15,477
TOTAL, FEDERAL FUNDS		\$4,637,450	\$6,585,336	\$6,575,862	\$6,582,871	\$6,582,871
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.575.000	ChildCareDevFnd Blk Grant					
1 - 1 - 1	STATEWIDE INTAKE SERVICES	57,698	50,856	52,235	51,546	51,546
2 - 1 - 3	TWC CONTRACTED DAY CARE	9,465,381	10,379,529	10,379,528	10,379,528	10,379,528
2 - 1 - 8	OTHER CPS PURCHASED SERVICES	9,186	16,554	11,425	11,425	11,425
5 - 1 - 1	CHILD CARE REGULATION	19,057,117	18,172,940	18,174,426	18,176,243	18,176,243
6 - 1 - 1	CENTRAL ADMINISTRATION	117,770	428,656	430,920	429,789	429,789
6 - 1 - 2	OTHER SUPPORT SERVICES	12,082	91,824	91,824	91,825	91,825
6 - 1 - 3	REGIONAL ADMINISTRATION	3,853	11,513	11,513	11,513	11,513
6 - 1 - 4	IT PROGRAM SUPPORT	302,747	830,092	830,092	830,094	830,094

		530 Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	TOTAL, ALL STRATEGIES	\$29,025,834	\$29,981,964	\$29,981,963	\$29,981,963	\$29,981,963
	ADDL FED FNDS FOR EMPL BENEFITS	3,932,059	3,827,992	3,932,059	3,932,059	3,932,059
	TOTAL, FEDERAL FUNDS	\$32,957,893	\$33,809,956	\$33,914,022	\$33,914,022	\$33,914,022
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.590.000	Community-Based Resource					
3 - 1 - 4	CHILD ABUSE PREVENTION GRANTS	3,044,002	3,124,946	3,133,179	3,082,135	3,082,134
3 - 1 - 6	AT-RISK PREVENTION PROGRAM SUPPOR	57,393	85,689	103,496	103,066	103,066
6 - 1 - 1	CENTRAL ADMINISTRATION	3,427	0	0	0	0
6 - 1 - 2	OTHER SUPPORT SERVICES	937	0	0	0	0
6 - 1 - 4	IT PROGRAM SUPPORT	5,690	1,084	1,084	1,085	1,085
	TOTAL, ALL STRATEGIES	\$3,111,449	\$3,211,719	\$3,237,759	\$3,186,286	\$3,186,285
	ADDL FED FNDS FOR EMPL BENEFITS	38,700	38,867	38,867	38,867	38,867
	TOTAL, FEDERAL FUNDS	\$3,150,149	\$3,250,586	\$3,276,626	\$3,225,153	\$3,225,152
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.599.000	Education & Training Vouchers					
2 - 1 - 2	CPS PROGRAM SUPPORT	241,785	197,093	198,488	197,791	47,463
2 - 1 - 6	PAL PURCHASED SERVICES	3,373,487	3,316,727	3,347,884	3,166,407	3,316,734
	TOTAL, ALL STRATEGIES	\$3,615,272	\$3,513,820	\$3,546,372	\$3,364,198	\$3,364,197
	ADDL FED FNDS FOR EMPL BENEFITS	6,006	29,429	23,081	23,081	23,081
	TOTAL, FEDERAL FUNDS	\$3,621,278	\$3,543,249	\$3,569,453	\$3,387,279	\$3,387,278
	ADDL GR FOR EMPL BENEFITS	\$1,502	\$7,357	\$5,770	\$5,770	\$5,770
93.603.000	Adoption Incentive Pmts					
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	5,812,000	2,591,569	5,183,139	6,175,355	6,175,355
2 - 1 - 4	ADOPTION PURCHASED SERVICES	0	1,595,505	0	797,753	797,753
2 - 1 - 8	OTHER CPS PURCHASED SERVICES	0	3,114,431	4,103,355	3,608,892	3,608,892

		530 Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	TOTAL, ALL STRATEGIES	\$5,812,000	\$7,301,505	\$9,286,494	\$10,582,000	\$10,582,000
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$5,812,000	\$7,301,505	\$9,286,494	\$10,582,000	\$10,582,000
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.643.000	Children s Justice Grants					
2 - 1 - 2	CPS PROGRAM SUPPORT	66,962	0	0	0	0
	TOTAL, ALL STRATEGIES	\$66,962	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$66,962	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.645.000	Child Welfare Services_S					
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	25,742,653	20,770,209	19,880,115	19,457,984	19,457,984
2 - 1 - 2	CPS PROGRAM SUPPORT	25,694	25,830	25,830	25,830	25,830
2 - 1 - 7	SUBSTANCE ABUSE PURCHASED SERVICE	109,470	54,735	54,735	54,735	54,735
2 - 1 - 8	OTHER CPS PURCHASED SERVICES	3,669,782	4,521,895	3,677,635	4,099,766	4,099,766
	TOTAL, ALL STRATEGIES	\$29,547,599	\$25,372,669	\$23,638,315	\$23,638,315	\$23,638,315
	ADDL FED FNDS FOR EMPL BENEFITS	1,970,489	3,933,274	1,933,274	1,933,274	1,933,274
	TOTAL, FEDERAL FUNDS	\$31,518,088	\$29,305,943	\$25,571,589	\$25,571,589	\$25,571,589
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.652.000	Adoption Opportunities					
2 - 1 - 2	CPS PROGRAM SUPPORT	282,903	316,657	399,858	399,858	399,858
	TOTAL, ALL STRATEGIES	\$282,903	\$316,657	\$399,858	\$399,858	\$399,858
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$282,903	\$316,657	\$399,858	\$399,858	\$399,858
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

530 Family and Protective Services, Department of		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
CFDA NUMBER/ STRATEGY						
93.658.050	Foster Care Title IV-E Admin @ 50%					
1 - 1 - 1	STATEWIDE INTAKE SERVICES	43,915	32,944	32,969	30,675	29,027
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	43,252,031	38,098,919	39,675,503	35,683,874	33,459,250
2 - 1 - 2	CPS PROGRAM SUPPORT	4,781,631	4,579,169	4,746,172	4,554,293	4,415,500
2 - 1 - 3	TWC CONTRACTED DAY CARE	223,112	187,829	194,342	208,506	216,205
2 - 1 - 8	OTHER CPS PURCHASED SERVICES	263,687	258,711	247,582	234,467	221,255
2 - 1 - 9	FOSTER CARE PAYMENTS	22,271,308	22,404,489	22,581,908	23,014,006	23,222,271
5 - 1 - 1	CHILD CARE REGULATION	2,163,869	1,947,932	2,023,976	1,838,186	1,717,669
6 - 1 - 1	CENTRAL ADMINISTRATION	1,136,368	1,143,640	1,166,102	1,143,074	1,081,951
6 - 1 - 2	OTHER SUPPORT SERVICES	379,371	372,768	375,473	374,861	363,915
6 - 1 - 3	REGIONAL ADMINISTRATION	31,961	31,688	31,187	29,922	28,316
6 - 1 - 4	IT PROGRAM SUPPORT	2,089,254	2,129,004	2,199,903	2,118,104	2,004,769
7 - 1 - 1	AGENCY-WIDE AUTOMATED SYSTEMS	1,747,068	2,449,784	2,652,031	2,821,133	2,048,708
TOTAL, ALL STRATEGIES		\$78,383,575	\$73,636,877	\$75,927,148	\$72,051,101	\$68,808,836
ADDL FED FNDS FOR EMPL BENEFITS		10,286,580	9,247,167	9,678,506	8,797,032	8,263,553
TOTAL, FEDERAL FUNDS		\$88,670,155	\$82,884,044	\$85,605,654	\$80,848,133	\$77,072,389
ADDL GR FOR EMPL BENEFITS		\$10,286,580	\$9,247,167	\$9,678,506	\$8,797,032	\$8,263,553
93.658.060	Foster Care Title IV-E @ FMAP					
2 - 1 - 3	TWC CONTRACTED DAY CARE	5,292,211	4,409,478	4,512,616	4,773,118	4,949,374
2 - 1 - 8	OTHER CPS PURCHASED SERVICES	16,370	18,873	16,728	16,728	16,728
2 - 1 - 9	FOSTER CARE PAYMENTS	105,253,882	101,735,929	98,870,741	99,662,287	100,408,957
TOTAL, ALL STRATEGIES		\$110,562,463	\$106,164,280	\$103,400,085	\$104,452,133	\$105,375,059
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$110,562,463	\$106,164,280	\$103,400,085	\$104,452,133	\$105,375,059
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.658.075	Foster Care TitleIVE-75% (training)					

		530 Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	4,761,382	7,883,628	8,208,871	7,369,575	6,902,999
2 - 1 - 2	CPS PROGRAM SUPPORT	3,910,523	3,884,972	3,891,758	3,885,793	3,885,324
TOTAL, ALL STRATEGIES		\$8,671,905	\$11,768,600	\$12,100,629	\$11,255,368	\$10,788,323
ADDL FED FNDS FOR EMPL BENEFITS		929,477	1,553,975	1,631,114	1,464,176	1,369,781
TOTAL, FEDERAL FUNDS		\$9,601,382	\$13,322,575	\$13,731,743	\$12,719,544	\$12,158,104
ADDL GR FOR EMPL BENEFITS		\$309,826	\$517,992	\$543,705	\$488,059	\$456,594
93.659.050	Adoption Assist Title IV-E Admin					
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	4,760,105	5,291,794	5,761,731	5,461,729	5,428,065
2 - 1 - 2	CPS PROGRAM SUPPORT	430,699	396,902	423,618	416,247	413,392
2 - 1 - 10	ADOPTION/PCA PAYMENTS	2,775,870	2,827,368	2,995,537	2,800,919	3,026,866
6 - 1 - 1	CENTRAL ADMINISTRATION	112,003	132,978	141,657	146,043	146,205
6 - 1 - 2	OTHER SUPPORT SERVICES	21,969	25,092	26,005	27,035	27,064
6 - 1 - 3	REGIONAL ADMINISTRATION	3,208	3,706	3,817	3,853	3,853
6 - 1 - 4	IT PROGRAM SUPPORT	206,374	247,771	267,547	270,931	271,190
7 - 1 - 1	AGENCY-WIDE AUTOMATED SYSTEMS	178,284	457,343	365,473	647,248	431,604
TOTAL, ALL STRATEGIES		\$8,488,512	\$9,382,954	\$9,985,385	\$9,774,005	\$9,748,239
ADDL FED FNDS FOR EMPL BENEFITS		1,077,202	1,189,244	1,298,540	1,239,978	1,231,303
TOTAL, FEDERAL FUNDS		\$9,565,714	\$10,572,198	\$11,283,925	\$11,013,983	\$10,979,542
ADDL GR FOR EMPL BENEFITS		\$1,077,202	\$1,189,244	\$1,298,540	\$1,239,978	\$1,231,303
93.659.060	Adoption Assist Title IV-E @ FMAP					
2 - 1 - 10	ADOPTION/PCA PAYMENTS	95,903,782	102,540,875	108,597,619	114,315,663	121,334,968
TOTAL, ALL STRATEGIES		\$95,903,782	\$102,540,875	\$108,597,619	\$114,315,663	\$121,334,968
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$95,903,782	\$102,540,875	\$108,597,619	\$114,315,663	\$121,334,968
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

		530 Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
93.659.075	Adoption Assistance-75% (training)					
2 - 1 - 2	CPS PROGRAM SUPPORT	83,799	25,821	44,752	28,630	28,410
	TOTAL, ALL STRATEGIES	\$83,799	\$25,821	\$44,752	\$28,630	\$28,410
	ADDL FED FNDS FOR EMPL BENEFITS	15,810	4,433	8,658	4,499	4,463
	TOTAL, FEDERAL FUNDS	\$99,609	\$30,254	\$53,410	\$33,129	\$32,873
	ADDL GR FOR EMPL BENEFITS	\$5,270	\$1,478	\$2,886	\$1,500	\$1,488
93.667.000	Social Svcs Block Grants					
1 - 1 - 1	STATEWIDE INTAKE SERVICES	2,106,059	2,273,531	2,273,531	2,273,532	2,273,532
2 - 1 - 2	CPS PROGRAM SUPPORT	453,114	453,114	453,114	453,116	453,116
3 - 1 - 1	STAR PROGRAM	1,733,575	1,733,575	0	0	0
4 - 1 - 1	APS DIRECT DELIVERY STAFF	15,156,547	17,506,919	15,880,073	16,147,079	16,147,079
4 - 1 - 2	APS PROGRAM SUPPORT	2,567,697	2,566,541	2,570,518	2,568,532	2,568,532
4 - 1 - 3	APS PURCHASED EMERGENCY CLIENT SV	7,336,200	7,688,766	6,161,346	7,791,844	7,791,844
5 - 1 - 1	CHILD CARE REGULATION	971,645	971,645	971,645	971,646	971,646
6 - 1 - 1	CENTRAL ADMINISTRATION	691,927	691,927	691,927	691,928	691,928
6 - 1 - 2	OTHER SUPPORT SERVICES	363,115	363,115	363,115	363,116	363,116
6 - 1 - 3	REGIONAL ADMINISTRATION	22,910	22,910	22,910	22,911	22,911
6 - 1 - 4	IT PROGRAM SUPPORT	1,238,848	1,238,848	1,238,848	1,238,849	1,238,849
	TOTAL, ALL STRATEGIES	\$32,641,637	\$35,510,891	\$30,627,027	\$32,522,553	\$32,522,553
	ADDL FED FNDS FOR EMPL BENEFITS	5,964,714	5,714,976	5,964,714	5,964,714	5,964,714
	TOTAL, FEDERAL FUNDS	\$38,606,351	\$41,225,867	\$36,591,741	\$38,487,267	\$38,487,267
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.669.000	Child Abuse and Neglect S					
2 - 1 - 2	CPS PROGRAM SUPPORT	2,623,262	1,973,141	2,102,421	2,345,843	2,345,843

		530 Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	TOTAL, ALL STRATEGIES	\$2,623,262	\$1,973,141	\$2,102,421	\$2,345,843	\$2,345,843
	ADDL FED FNDS FOR EMPL BENEFITS	474,388	317,171	317,171	317,171	317,171
	TOTAL, FEDERAL FUNDS	\$3,097,650	\$2,290,312	\$2,419,592	\$2,663,014	\$2,663,014
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.674.000	Independent Living					
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	23,384	18,017	18,017	37,584	18,017
2 - 1 - 2	CPS PROGRAM SUPPORT	2,498,900	2,450,647	2,542,509	2,795,375	2,794,031
2 - 1 - 6	PAL PURCHASED SERVICES	5,376,034	5,380,791	5,904,905	5,904,905	5,904,905
6 - 1 - 1	CENTRAL ADMINISTRATION	63,286	57,285	60,474	61,716	58,880
6 - 1 - 2	OTHER SUPPORT SERVICES	10,487	10,218	10,390	10,467	10,304
6 - 1 - 3	REGIONAL ADMINISTRATION	1,405	1,515	1,515	1,616	1,516
6 - 1 - 4	IT PROGRAM SUPPORT	104,089	101,788	105,107	116,920	103,449
	TOTAL, ALL STRATEGIES	\$8,077,585	\$8,020,261	\$8,642,917	\$8,928,583	\$8,891,102
	ADDL FED FNDS FOR EMPL BENEFITS	547,453	688,460	688,460	688,460	688,460
	TOTAL, FEDERAL FUNDS	\$8,625,038	\$8,708,721	\$9,331,377	\$9,617,043	\$9,579,562
	ADDL GR FOR EMPL BENEFITS	\$136,863	\$172,115	\$172,115	\$172,115	\$172,115
93.714.000	TANF Emrgcy Contngncy Fnd-Stimulus					
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	513,203	2,355,992	2,149,382	0	0
	TOTAL, ALL STRATEGIES	\$513,203	\$2,355,992	\$2,149,382	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	80,587	277,984	370,645	0	0
	TOTAL, FEDERAL FUNDS	\$593,790	\$2,633,976	\$2,520,027	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.747.000	Elder Abuse Prevention Intervention					
4 - 1 - 1	APS DIRECT DELIVERY STAFF	148,283	398,510	265,799	0	0

530 Family and Protective Services, Department of		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
CFDA NUMBER/ STRATEGY						
	TOTAL, ALL STRATEGIES	\$148,283	\$398,510	\$265,799	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	9,042	25,000	60,722	0	0
	TOTAL, FEDERAL FUNDS	\$157,325	\$423,510	\$326,521	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.778.003	XIX 50%					
1 - 1 - 1	STATEWIDE INTAKE SERVICES	156,798	147,751	154,413	152,348	152,335
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	3,399,219	4,408,067	4,825,703	4,592,355	4,569,552
2 - 1 - 2	CPS PROGRAM SUPPORT	161,273	204,808	227,857	218,937	216,906
4 - 1 - 1	APS DIRECT DELIVERY STAFF	4,065,519	4,027,379	4,118,804	4,052,645	4,052,645
4 - 1 - 2	APS PROGRAM SUPPORT	530,003	479,569	503,807	501,381	501,381
6 - 1 - 1	CENTRAL ADMINISTRATION	187,362	217,113	225,669	233,244	233,570
6 - 1 - 2	OTHER SUPPORT SERVICES	37,467	40,832	41,325	43,068	43,127
6 - 1 - 3	REGIONAL ADMINISTRATION	5,078	5,874	5,957	6,027	6,030
6 - 1 - 4	IT PROGRAM SUPPORT	349,157	402,709	424,931	431,358	431,916
7 - 1 - 1	AGENCY-WIDE AUTOMATED SYSTEMS	293,699	388,491	430,374	417,018	342,162
	TOTAL, ALL STRATEGIES	\$9,185,575	\$10,322,593	\$10,958,840	\$10,648,381	\$10,549,624
	ADDL FED FNDS FOR EMPL BENEFITS	1,792,764	2,024,768	2,153,069	2,098,070	2,092,036
	TOTAL, FEDERAL FUNDS	\$10,978,339	\$12,347,361	\$13,111,909	\$12,746,451	\$12,641,660
	ADDL GR FOR EMPL BENEFITS	\$1,792,764	\$2,024,768	\$2,153,069	\$2,098,070	\$2,092,036

530 Family and Protective Services, Department of		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
CFDA NUMBER/ STRATEGY						
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
93.090.050	Guardianship Assistance	84,843	568,767	383,990	752,270	599,811
93.090.060	Guardianship Assistance: FMAP	2,218,338	3,266,964	4,297,311	3,186,875	4,232,963
93.556.001	Promoting Safe and Stable Families	31,203,672	28,958,317	30,598,411	30,598,411	30,598,411
93.556.002	Prmtng S & S Families: Cswkr Vsts	2,024,604	3,106,850	2,488,755	1,595,562	1,595,562
93.558.000	Temp AssistNeedy Families	245,296,210	282,012,038	329,137,961	284,981,282	284,981,282
93.566.000	Refugee and Entrant Assis	4,622,116	6,569,859	6,558,650	6,567,394	6,567,394
93.575.000	ChildCareDevFnd Blk Grant	29,025,834	29,981,964	29,981,963	29,981,963	29,981,963
93.590.000	Community-Based Resource	3,111,449	3,211,719	3,237,759	3,186,286	3,186,285
93.599.000	Education & Training Vouchers	3,615,272	3,513,820	3,546,372	3,364,198	3,364,197
93.603.000	Adoption Incentive Pmts	5,812,000	7,301,505	9,286,494	10,582,000	10,582,000
93.643.000	Children s Justice Grants	66,962	0	0	0	0
93.645.000	Child Welfare Services_S	29,547,599	25,372,669	23,638,315	23,638,315	23,638,315
93.652.000	Adoption Opportunities	282,903	316,657	399,858	399,858	399,858
93.658.050	Foster Care Title IV-E Admin @ 50%	78,383,575	73,636,877	75,927,148	72,051,101	68,808,836
93.658.060	Foster Care Title IV-E @ FMAP	110,562,463	106,164,280	103,400,085	104,452,133	105,375,059
93.658.075	Foster Care TitleIVE-75% (training)	8,671,905	11,768,600	12,100,629	11,255,368	10,788,323
93.659.050	Adoption Assist Title IV-E Admin	8,488,512	9,382,954	9,985,385	9,774,005	9,748,239

		530 Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
93.659.060	Adoption Assist Title IV-E @ FMAP	95,903,782	102,540,875	108,597,619	114,315,663	121,334,968
93.659.075	Adoption Assistance-75% (training)	83,799	25,821	44,752	28,630	28,410
93.667.000	Social Svcs Block Grants	32,641,637	35,510,891	30,627,027	32,522,553	32,522,553
93.669.000	Child Abuse and Neglect S	2,623,262	1,973,141	2,102,421	2,345,843	2,345,843
93.674.000	Independent Living	8,077,585	8,020,261	8,642,917	8,928,583	8,891,102
93.714.000	TANF Emrgcy Contngncy Fnd-Stimulus	513,203	2,355,992	2,149,382	0	0
93.747.000	Elder Abuse Prevention Intervention	148,283	398,510	265,799	0	0
93.778.003	XIX 50%	9,185,575	10,322,593	10,958,840	10,648,381	10,549,624
TOTAL, ALL STRATEGIES		\$712,195,383	\$756,281,924	\$808,357,843	\$765,156,674	\$770,120,998
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		61,253,845	64,205,096	75,257,149	61,868,205	61,226,056
TOTAL, FEDERAL FUNDS		\$773,449,228	\$820,487,020	\$883,614,992	\$827,024,879	\$831,347,054
TOTAL, ADDL GR FOR EMPL BENEFITS		\$14,719,420	\$14,155,834	\$14,855,874	\$13,811,562	\$13,232,367

SUMMARY OF SPECIAL CONCERNS/ISSUES

758	GR Match For Medicaid	\$9,115,433	\$10,240,706	\$10,802,872	\$10,559,386	\$10,460,451
759	GR MOE For TANF	\$8,124,749	\$8,379,774	\$8,634,800	\$8,634,800	\$8,634,800
8008	GR Match For Title IV-E FMAP	\$143,480,257	\$149,027,545	\$156,118,411	\$165,389,257	\$172,570,024

530 Family and Protective Services, Department of

CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Assumptions and Methodology:					
93.658.050 Foster Care Title IV-E Admin @ 50%					
93.658.075 Foster Care Title IV-E Training @ 75%					
<p>The federal financial participation of Title IV-E administration funding is declining every year due to erosion of eligibility. Erosion is happening at the national level because federal law ties IV-E eligibility to the AFDC income and asset standards that were in place in 1996. Those standards have not been updated because the AFDC program does not exist anymore. Applying those same standards today creates a negative indexing. A child has to come from a poorer household today than he or she would have had to in 1996. Further erosion is happening in Texas due to the large number of relative placements that are not verified foster homes. Relative placements that are not verified foster homes cannot be counted in the calculation to determine federal financial participation.</p>					
Potential Loss:					
<p>The Budget Control Act (BCA) sets caps on discretionary spending through fiscal year 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3 percent in fiscal year 2015 due to sequestration. If sequestration continues in fiscal years 2016 and 2017, the CBO estimates reductions of seven to eight percent. The federal agencies for the CFDA's listed have not provided specific guidance about sequestration. DFPS does not know the potential impact for fiscal years 2016-17 at this time. The federal programs that are impacted by this possible sequester are:</p>					
93.556.001 Promoting Safe and Stable Families					
93.556.002 Promoting Safe and Stable Families-Caseworker Visits					
93.566.000 Refugee and Entrant Assistance					
93.575.000 Child Care Development Fund Block Grant					
93.590.000 Community-Based Resource					
93.599.000 Education & Training Vouchers					
93.645.000 Child Welfare Services State Grants					
93.667.000 Social Svcs Block Grants					
93.669.000 Child Abuse and Neglect					

This page is intentionally left blank.

6.D. Federal Funds Tracking Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2014
 TIME : 1:25:50PM

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

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.556.001 Promoting Safe and Stable Families										
2011	\$35,204,635	\$34,864,602	\$340,033	\$0	\$0	\$0	\$0	\$0	\$35,204,635	\$0
2012	\$32,937,766	\$0	\$30,547,259	\$2,390,507	\$0	\$0	\$0	\$0	\$32,937,766	\$0
2013	\$31,656,153	\$0	\$0	\$31,656,153	\$0	\$0	\$0	\$0	\$31,656,153	\$0
2014	\$31,297,672	\$0	\$0	\$0	\$31,297,672	\$0	\$0	\$0	\$31,297,672	\$0
2015	\$32,937,766	\$0	\$0	\$0	\$0	\$32,937,766	\$0	\$0	\$32,937,766	\$0
2016	\$32,937,766	\$0	\$0	\$0	\$0	\$0	\$32,937,766	\$0	\$32,937,766	\$0
2017	\$32,937,766	\$0	\$0	\$0	\$0	\$0	\$0	\$32,937,766	\$32,937,766	\$0
Total	\$229,909,524	\$34,864,602	\$30,887,292	\$34,046,660	\$31,297,672	\$32,937,766	\$32,937,766	\$32,937,766	\$229,909,524	\$0
<hr/>										
Empl. Benefit Payment		\$1,776,795	\$1,564,652	\$2,842,988	\$2,339,355	\$2,339,355	\$2,339,355	\$2,339,355	\$15,541,855	

TRACKING NOTES

FFY13 Grant Award reflects the sequestration reduction of \$1,279,514
 FFY14 Grant Award reflects the sequestration reduction of \$1,640,094

6.D. Federal Funds Tracking Schedule

DATE: 8/11/2014

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME : 1:25:50PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.556.002 Prmtng S & S Families: Cswkr Vsts										
2010	\$2,121,342	\$2,011,599	\$34,010	\$0	\$0	\$0	\$0	\$0	\$2,045,609	\$75,733
2011	\$2,094,943	\$0	\$1,247,743	\$847,200	\$0	\$0	\$0	\$0	\$2,094,943	\$0
2012	\$2,080,850	\$0	\$0	\$1,627,830	\$453,020	\$0	\$0	\$0	\$2,080,850	\$0
2013	\$2,000,968	\$0	\$0	\$2,594	\$1,545,354	\$453,020	\$0	\$0	\$2,000,968	\$0
2014	\$1,969,954	\$0	\$0	\$0	\$1,562,049	\$407,905	\$0	\$0	\$1,969,954	\$0
2015	\$2,080,850	\$0	\$0	\$0	\$0	\$2,080,850	\$0	\$0	\$2,080,850	\$0
2016	\$2,080,850	\$0	\$0	\$0	\$0	\$0	\$2,080,850	\$0	\$2,080,850	\$0
2017	\$2,080,850	\$0	\$0	\$0	\$0	\$0	\$0	\$2,080,850	\$2,080,850	\$0
Total	\$16,510,607	\$2,011,599	\$1,281,753	\$2,477,624	\$3,560,423	\$2,941,775	\$2,080,850	\$2,080,850	\$16,434,874	\$75,733
Empl. Benefit Payment		\$33,078	\$74,385	\$453,020	\$453,573	\$453,020	\$485,288	\$485,288	\$2,437,652	

TRACKING NOTES

FFY13 Grant Award reflects the sequestration reduction of \$107,534

FFY14 Grant Award reflects the sequestration reduction of \$110,896

6.D. Federal Funds Tracking Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2014
 TIME : 1:25:50PM

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

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.558.000 Temp AssistNeedy Families										
2011	\$339,347,620	\$339,347,620	\$0	\$0	\$0	\$0	\$0	\$0	\$339,347,620	\$0
2012	\$268,250,462	\$0	\$262,449,583	\$5,800,879	\$0	\$0	\$0	\$0	\$268,250,462	\$0
2013	\$270,301,820	\$0	\$0	\$270,301,820	\$0	\$0	\$0	\$0	\$270,301,820	\$0
2014	\$314,471,252	\$0	\$0	\$0	\$314,471,252	\$0	\$0	\$0	\$314,471,252	\$0
2015	\$373,416,152	\$0	\$0	\$0	\$0	\$373,416,152	\$0	\$0	\$373,416,152	\$0
2016	\$317,440,496	\$0	\$0	\$0	\$0	\$0	\$317,440,496	\$0	\$317,440,496	\$0
2017	\$317,440,496	\$0	\$0	\$0	\$0	\$0	\$0	\$317,440,496	\$317,440,496	\$0
Total	\$2,200,668,298	\$339,347,620	\$262,449,583	\$276,102,699	\$314,471,252	\$373,416,152	\$317,440,496	\$317,440,496	\$2,200,668,298	\$0

Empl. Benefit Payment		\$29,081,703	\$30,806,489	\$30,806,489	\$32,459,214	\$44,278,191	\$32,459,214	\$32,459,214	\$232,350,514	
------------------------------	--	--------------	--------------	--------------	--------------	--------------	--------------	--------------	---------------	--

6.D. Federal Funds Tracking Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2014
 TIME : 1:25:50PM

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

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.566.000 Refugee and Entrant Assis										
2011	\$6,057,776	\$5,552,961	\$5,507	\$0	\$0	\$0	\$0	\$0	\$5,558,468	\$499,308
2012	\$6,289,693	\$0	\$3,473,897	\$5,243	\$0	\$0	\$0	\$0	\$3,479,140	\$2,810,553
2013	\$6,880,276	\$0	\$0	\$4,632,207	\$568,659	\$0	\$0	\$0	\$5,200,866	\$1,679,410
2014	\$6,537,261	\$0	\$0	\$0	\$6,016,677	\$520,584	\$0	\$0	\$6,537,261	\$0
2015	\$6,289,693	\$0	\$0	\$0	\$0	\$6,055,278	\$234,415	\$0	\$6,289,693	\$0
2016	\$6,348,456	\$0	\$0	\$0	\$0	\$0	\$6,348,456	\$0	\$6,348,456	\$0
2017	\$6,582,871	\$0	\$0	\$0	\$0	\$0	\$0	\$6,582,871	\$6,582,871	\$0
Total	\$44,986,026	\$5,552,961	\$3,479,404	\$4,637,450	\$6,585,336	\$6,575,862	\$6,582,871	\$6,582,871	\$39,996,755	\$4,989,271
<hr/>										
Empl. Benefit Payment		\$11,860	\$21,113	\$15,334	\$15,477	\$17,212	\$15,477	\$15,477	\$111,950	

TRACKING NOTES

FFY Award amounts reflect DFPS' share of the Texas block grant. Difference from Award amounts reflect lapsed funds.

6.D. Federal Funds Tracking Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2014
 TIME : 1:25:50PM

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

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.575.000 ChildCareDevFnd Blk Grant										
2011	\$34,079,718	\$34,079,718	\$0	\$0	\$0	\$0	\$0	\$0	\$34,079,718	\$0
2012	\$33,928,761	\$0	\$33,915,465	\$0	\$0	\$0	\$0	\$0	\$33,915,465	\$13,296
2013	\$32,974,078	\$0	\$0	\$32,957,893	\$0	\$0	\$0	\$0	\$32,957,893	\$16,185
2014	\$33,809,956	\$0	\$0	\$0	\$33,809,956	\$0	\$0	\$0	\$33,809,956	\$0
2015	\$33,914,022	\$0	\$0	\$0	\$0	\$33,914,022	\$0	\$0	\$33,914,022	\$0
2016	\$33,914,022	\$0	\$0	\$0	\$0	\$0	\$33,914,022	\$0	\$33,914,022	\$0
2017	\$33,914,022	\$0	\$0	\$0	\$0	\$0	\$0	\$33,914,022	\$33,914,022	\$0
Total	\$236,534,579	\$34,079,718	\$33,915,465	\$32,957,893	\$33,809,956	\$33,914,022	\$33,914,022	\$33,914,022	\$236,505,098	\$29,481
Empl. Benefit Payment		\$4,208,207	\$3,932,059	\$3,932,059	\$3,827,992	\$3,932,059	\$3,932,059	\$3,932,059	\$27,696,494	

TRACKING NOTES

FFY Award amounts reflect DFPS' share of the Texas block grant. Difference from Award amount reflect the transfer of funds for the DCS COLA Reduction.

FFY13 Grant Award reflects the sequestration reduction of \$954,685

6.D. Federal Funds Tracking Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2014
 TIME : 1:25:50PM

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

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.590.000 Community-Based Resource										
2008	\$2,326,667	\$1,283,677	\$353,157	\$0	\$0	\$0	\$0	\$0	\$1,636,834	\$689,833
2009	\$2,325,250	\$592	\$1,397,631	\$803,526	\$0	\$0	\$0	\$0	\$2,201,749	\$123,501
2010	\$2,324,421	\$0	\$2,300,182	\$24,239	\$0	\$0	\$0	\$0	\$2,324,421	\$0
2011	\$2,358,786	\$77	\$2,778	\$2,227,916	\$128,015	\$0	\$0	\$0	\$2,358,786	\$0
2012	\$2,354,177	\$0	\$52	\$50,230	\$2,303,895	\$0	\$0	\$0	\$2,354,177	\$0
2013	\$2,561,666	\$0	\$0	\$44,238	\$691,507	\$1,825,921	\$0	\$0	\$2,561,666	\$0
2014	\$2,358,786	\$0	\$0	\$0	\$127,169	\$1,450,705	\$780,912	\$0	\$2,358,786	\$0
2015	\$2,358,786	\$0	\$0	\$0	\$0	\$0	\$2,279,814	\$78,972	\$2,358,786	\$0
2016	\$2,358,786	\$0	\$0	\$0	\$0	\$0	\$164,427	\$2,194,359	\$2,358,786	\$0
2017	\$2,358,786	\$0	\$0	\$0	\$0	\$0	\$0	\$951,821	\$951,821	\$1,406,965
Total	\$23,686,111	\$1,284,346	\$4,053,800	\$3,150,149	\$3,250,586	\$3,276,626	\$3,225,153	\$3,225,152	\$21,465,812	\$2,220,299

Empl. Benefit Payment		\$35,751	\$34,435	\$38,700	\$38,867	\$38,867	\$38,867	\$38,867	\$264,354	
------------------------------	--	----------	----------	----------	----------	----------	----------	----------	-----------	--

6.D. Federal Funds Tracking Schedule

84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2014
 TIME : 1:25:50PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.599.000 Education & Training Vouchers										
2010	\$2,711,831	\$2,600,270	\$0	\$0	\$0	\$0	\$0	\$0	\$2,600,270	\$111,561
2011	\$2,807,357	\$584,505	\$2,222,852	\$0	\$0	\$0	\$0	\$0	\$2,807,357	\$0
2012	\$3,156,341	\$0	\$1,440,993	\$1,715,348	\$0	\$0	\$0	\$0	\$3,156,341	\$0
2013	\$3,146,670	\$0	\$0	\$1,905,930	\$1,240,740	\$0	\$0	\$0	\$3,146,670	\$0
2014	\$3,177,496	\$0	\$0	\$0	\$2,302,509	\$874,987	\$0	\$0	\$3,177,496	\$0
2015	\$3,156,341	\$0	\$0	\$0	\$0	\$2,694,466	\$461,875	\$0	\$3,156,341	\$0
2016	\$3,156,341	\$0	\$0	\$0	\$0	\$0	\$2,925,404	\$230,937	\$3,156,341	\$0
2017	\$3,156,341	\$0	\$0	\$0	\$0	\$0	\$0	\$3,156,341	\$3,156,341	\$0
Total	\$24,468,718	\$3,184,775	\$3,663,845	\$3,621,278	\$3,543,249	\$3,569,453	\$3,387,279	\$3,387,278	\$24,357,157	\$111,561
Empl. Benefit Payment										
		\$6,505	\$8,334	\$6,006	\$29,429	\$23,081	\$23,081	\$23,081	\$119,517	

TRACKING NOTES

FFY13 Grant Award reflects the sequestration reduction of \$215,852

6.D. Federal Funds Tracking Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2014
 TIME : 1:25:50PM

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

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.603.000 Adoption Incentive Pmts										
2010	\$8,432,000	\$6,758,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,758,000	\$1,674,000
2011	\$7,092,000	\$0	\$5,600,000	\$1,492,000	\$0	\$0	\$0	\$0	\$7,092,000	\$0
2012	\$7,924,000	\$0	\$0	\$4,320,000	\$3,604,000	\$0	\$0	\$0	\$7,924,000	\$0
2013	\$10,023,999	\$0	\$0	\$0	\$3,697,505	\$6,326,494	\$0	\$0	\$10,023,999	\$0
2014	\$12,848,000	\$0	\$0	\$0	\$0	\$2,960,000	\$9,888,000	\$0	\$12,848,000	\$0
2015	\$11,276,000	\$0	\$0	\$0	\$0	\$0	\$694,000	\$10,582,000	\$11,276,000	\$0
Total	\$57,595,999	\$6,758,000	\$5,600,000	\$5,812,000	\$7,301,505	\$9,286,494	\$10,582,000	\$10,582,000	\$55,921,999	\$1,674,000
<hr/>										
Empl. Benefit Payment		\$378,719	\$0	\$0	\$0	\$0	\$0	\$0	\$378,719	

6.D. Federal Funds Tracking Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2014
 TIME : 1:25:50PM

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

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.643.000 Children s Justice Grants										
2011	\$125,000	\$0	\$45,788	\$66,962	\$0	\$0	\$0	\$0	\$112,750	\$12,250
Total	\$125,000	\$0	\$45,788	\$66,962	\$0	\$0	\$0	\$0	\$112,750	\$12,250
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

TRACKING NOTES

Difference from Award amount reflect lapsed funds.

6.D. Federal Funds Tracking Schedule

DATE: 8/11/2014

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME : 1:25:50PM

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

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.645.000 Child Welfare Services S										
2011	\$25,769,933	\$21,113,361	\$4,656,572	\$0	\$0	\$0	\$0	\$0	\$25,769,933	\$0
2012	\$25,571,589	\$0	\$14,298,302	\$11,273,287	\$0	\$0	\$0	\$0	\$25,571,589	\$0
2013	\$24,244,801	\$0	\$0	\$20,244,801	\$4,000,000	\$0	\$0	\$0	\$24,244,801	\$0
2014	\$25,305,943	\$0	\$0	\$0	\$25,305,943	\$0	\$0	\$0	\$25,305,943	\$0
2015	\$25,571,589	\$0	\$0	\$0	\$0	\$25,571,589	\$0	\$0	\$25,571,589	\$0
2016	\$25,571,589	\$0	\$0	\$0	\$0	\$0	\$25,571,589	\$0	\$25,571,589	\$0
2017	\$25,571,589	\$0	\$0	\$0	\$0	\$0	\$0	\$25,571,589	\$25,571,589	\$0
Total	\$177,607,033	\$21,113,361	\$18,954,874	\$31,518,088	\$29,305,943	\$25,571,589	\$25,571,589	\$25,571,589	\$177,607,033	\$0
Empl. Benefit Payment		\$7,676,931	\$1,933,274	\$1,970,489	\$3,933,274	\$1,933,274	\$1,933,274	\$1,933,274	\$21,313,790	

TRACKING NOTES

FFY13 Grant Award reflects the sequestration reduction of \$1,326,788

FFY14 Grant Award reflects the sequestration reduction of \$265,646

6.D. Federal Funds Tracking Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2014
 TIME : 1:25:50PM

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

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.652.000 Adoption Opportunities										
2011	\$399,795	\$399,795	\$0	\$0	\$0	\$0	\$0	\$0	\$399,795	\$0
2012	\$399,858	\$0	\$271,481	\$833	\$0	\$0	\$0	\$0	\$272,314	\$127,544
2013	\$399,858	\$0	\$0	\$282,070	\$0	\$0	\$0	\$0	\$282,070	\$117,788
2014	\$399,858	\$0	\$0	\$0	\$316,657	\$0	\$0	\$0	\$316,657	\$83,201
2015	\$399,858	\$0	\$0	\$0	\$0	\$399,858	\$0	\$0	\$399,858	\$0
2016	\$399,858	\$0	\$0	\$0	\$0	\$0	\$399,858	\$0	\$399,858	\$0
2017	\$399,858	\$0	\$0	\$0	\$0	\$0	\$0	\$399,858	\$399,858	\$0
Total	\$2,798,943	\$399,795	\$271,481	\$282,903	\$316,657	\$399,858	\$399,858	\$399,858	\$2,470,410	\$328,533
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

TRACKING NOTES
 Difference from Award amount reflect lapsed funds.

6.D. Federal Funds Tracking Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2014
 TIME : 1:25:50PM

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

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.667.000 Social Svcs Block Grants										
2011	\$42,721,995	\$36,061,006	\$6,660,989	\$0	\$0	\$0	\$0	\$0	\$42,721,995	\$0
2012	\$33,082,602	\$0	\$32,627,101	\$455,501	\$0	\$0	\$0	\$0	\$33,082,602	\$0
2013	\$38,150,850	\$0	\$0	\$38,150,850	\$0	\$0	\$0	\$0	\$38,150,850	\$0
2014	\$41,225,867	\$0	\$0	\$0	\$41,225,867	\$0	\$0	\$0	\$41,225,867	\$0
2015	\$36,591,741	\$0	\$0	\$0	\$0	\$36,591,741	\$0	\$0	\$36,591,741	\$0
2016	\$38,487,267	\$0	\$0	\$0	\$0	\$0	\$38,487,267	\$0	\$38,487,267	\$0
2017	\$38,487,267	\$0	\$0	\$0	\$0	\$0	\$0	\$38,487,267	\$38,487,267	\$0
Total	\$268,747,589	\$36,061,006	\$39,288,090	\$38,606,351	\$41,225,867	\$36,591,741	\$38,487,267	\$38,487,267	\$268,747,589	\$0
<hr/>										
Empl. Benefit Payment		\$4,001,398	\$5,964,714	\$5,964,714	\$5,714,976	\$5,964,714	\$5,964,714	\$5,964,714	\$39,539,944	

6.D. Federal Funds Tracking Schedule

DATE: 8/11/2014

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME : 1:25:50PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.669.000 Child Abuse and Neglect S										
2010	\$2,176,879	\$1,718,950	\$457,929	\$0	\$0	\$0	\$0	\$0	\$2,176,879	\$0
2011	\$2,209,084	\$0	\$764,929	\$1,012,108	\$428,079	\$3,968	\$0	\$0	\$2,209,084	\$0
2012	\$2,207,124	\$0	\$1,390,946	\$562,410	\$250,345	\$3,423	\$0	\$0	\$2,207,124	\$0
2013	\$2,090,849	\$0	\$0	\$1,523,132	\$567,717	\$0	\$0	\$0	\$2,090,849	\$0
2014	\$2,161,028	\$0	\$0	\$0	\$1,044,171	\$1,116,857	\$0	\$0	\$2,161,028	\$0
2015	\$2,207,124	\$0	\$0	\$0	\$0	\$1,295,344	\$911,780	\$0	\$2,207,124	\$0
2016	\$2,207,124	\$0	\$0	\$0	\$0	\$0	\$1,751,234	\$455,890	\$2,207,124	\$0
2017	\$2,207,124	\$0	\$0	\$0	\$0	\$0	\$0	\$2,207,124	\$2,207,124	\$0
Total	\$17,466,336	\$1,718,950	\$2,613,804	\$3,097,650	\$2,290,312	\$2,419,592	\$2,663,014	\$2,663,014	\$17,466,336	\$0
Empl. Benefit Payment		\$401,055	\$415,949	\$474,388	\$317,171	\$317,171	\$317,171	\$317,171	\$2,560,076	

TRACKING NOTES

FFY13 Grant Award reflects the sequestration reduction of \$157,976

FFY14 Grant Award reflects the sequestration reduction of \$46,096

6.D. Federal Funds Tracking Schedule

84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2014
 TIME : 1:25:50PM

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

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.674.000 Independent Living										
2011	\$8,418,737	\$3,725,259	\$4,693,478	\$0	\$0	\$0	\$0	\$0	\$8,418,737	\$0
2012	\$9,465,945	\$0	\$3,630,911	\$5,835,034	\$0	\$0	\$0	\$0	\$9,465,945	\$0
2013	\$10,024,531	\$0	\$0	\$2,790,004	\$7,234,527	\$0	\$0	\$0	\$10,024,531	\$0
2014	\$9,874,222	\$0	\$0	\$0	\$1,474,194	\$8,400,028	\$0	\$0	\$9,874,222	\$0
2015	\$9,465,945	\$0	\$0	\$0	\$0	\$931,349	\$8,109,842	\$424,754	\$9,465,945	\$0
2016	\$9,465,945	\$0	\$0	\$0	\$0	\$0	\$1,507,201	\$7,958,744	\$9,465,945	\$0
2017	\$9,465,945	\$0	\$0	\$0	\$0	\$0	\$0	\$1,196,064	\$1,196,064	\$8,269,881
Total	\$66,181,270	\$3,725,259	\$8,324,389	\$8,625,038	\$8,708,721	\$9,331,377	\$9,617,043	\$9,579,562	\$57,911,389	\$8,269,881
Empl. Benefit Payment		\$525,704	\$528,561	\$547,453	\$688,460	\$688,460	\$688,460	\$688,460	\$4,355,558	

6.D. Federal Funds Tracking Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2014
 TIME : 1:25:50PM

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

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.714.000 TANF Emrgcy Contngncy Fnd-Stimulus										
2010	\$5,747,793	\$0	\$0	\$593,790	\$2,633,976	\$2,520,027	\$0	\$0	\$5,747,793	\$0
Total	\$5,747,793	\$0	\$0	\$593,790	\$2,633,976	\$2,520,027	\$0	\$0	\$5,747,793	\$0
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$80,587	\$277,984	\$370,645	\$0	\$0	\$729,216	

6.D. Federal Funds Tracking Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2014
 TIME : 1:25:50PM

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

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.747.000 Elder Abuse Prevention Intervention										
2013	\$907,356	\$0	\$0	\$157,325	\$423,510	\$326,521	\$0	\$0	\$907,356	\$0
Total	\$907,356	\$0	\$0	\$157,325	\$423,510	\$326,521	\$0	\$0	\$907,356	\$0
Empl. Benefit Payment										
		\$0	\$0	\$9,042	\$25,000	\$60,722	\$0	\$0	\$94,764	

6.E. Estimated Revenue Collections Supporting Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$6,501,025	\$6,962,909	\$6,015,849	\$5,714,963	\$5,444,184
Estimated Revenue:					
3624 Adoption Registry Fees	50	101	75	75	75
3719 Fees/Copies or Filing of Records	91,334	92,559	101,719	101,719	101,719
3722 Conf, Semin, & Train Regis Fees	52,064	51,648	45,000	48,324	48,324
3740 Grants/Donations	4,414	5,025	5,000	5,000	5,000
3765 Supplies/Equipment/Services	1,588	0	0	0	0
3795 Other Misc Government Revenue	105,038	500	0	0	0
3802 Reimbursements-Third Party	7,251,286	7,294,877	7,704,595	6,788,649	6,832,488
Subtotal: Actual/Estimated Revenue	7,505,774	7,444,710	7,856,389	6,943,767	6,987,606
Total Available	\$14,006,799	\$14,407,619	\$13,872,238	\$12,658,730	\$12,431,790
DEDUCTIONS:					
3722 - Conf, Semin, & Train Regis Fees	(52,064)	(51,648)	(45,000)	(48,324)	(48,324)
3740 - Grants/Donations	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
3765 - Supplies/Equipment/Services	(43,072)	(25,864)	(57,122)	(24,766)	(24,766)
3802 - Reimbursements-Third Party	(6,943,754)	(8,309,258)	(8,050,153)	(7,136,456)	(7,182,014)
Total, Deductions	\$(7,043,890)	\$(8,391,770)	\$(8,157,275)	\$(7,214,546)	\$(7,260,104)
Ending Fund/Account Balance	\$6,962,909	\$6,015,849	\$5,714,963	\$5,444,184	\$5,171,686

REVENUE ASSUMPTIONS:

Estimated amounts are based on the assumption that current receipts will continue in sufficient amounts to support budgeted levels.

CONTACT PERSON:

Beth Cody

6.E. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
802 License Plate Trust Fund No. 0802					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	0	11,887	77,104	11,887	11,887
Subtotal: Actual/Estimated Revenue	0	11,887	77,104	11,887	11,887
Total Available	\$0	\$11,887	\$77,104	\$11,887	\$11,887
DEDUCTIONS:					
7623 Grants to Community Svcs Programs	0	(11,887)	(77,104)	(11,887)	(11,887)
Total, Deductions	\$0	\$(11,887)	\$(77,104)	\$(11,887)	\$(11,887)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Estimated amounts are based on the assumption that current receipts will continue in sufficient amounts to support budgeted levels.

CONTACT PERSON:

Beth Cody

6.E. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
888 Earned Federal Funds					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3702 Fed Receipts-Earned Federal Funds	523,629	3,643,860	21,305	21,305	21,305
3851 Interest on St Deposits & Treas Inv	5,825	5,384	6,452	6,452	6,452
3971 Federal Pass-Through Rev/Exp Codes	88,816	445,298	347,243	347,243	347,243
Subtotal: Actual/Estimated Revenue	618,270	4,094,542	375,000	375,000	375,000
Total Available	\$618,270	\$4,094,542	\$375,000	\$375,000	\$375,000
DEDUCTIONS:					
Transfer to Comptroller (@ 8/31)	(618,270)	(4,094,542)	(375,000)	(375,000)	(375,000)
Total, Deductions	\$(618,270)	\$(4,094,542)	\$(375,000)	\$(375,000)	\$(375,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Earned federal fund projections are based on current depreciation schedules for purchased equipment, depository interest, and federal receipts from the statewide cost allocation plan (SWCAP), post-employment health benefits, and state auditor billings.

Comment: The increase in receipts in FY 2014 reflects claims for prior year post-employment health benefits.

CONTACT PERSON:

Beth Cody

6.E. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
<u>5084</u> Child Abuse/Neglect Oper					
Beginning Balance (Unencumbered):	\$1,335,365	\$1,124,814	\$1,124,814	\$1,124,813	\$1,124,813
Estimated Revenue:					
3972 Other Cash Transfers Between Funds	5,685,701	5,685,702	5,685,701	5,685,702	5,685,701
Subtotal: Actual/Estimated Revenue	5,685,701	5,685,702	5,685,701	5,685,702	5,685,701
Total Available	\$7,021,066	\$6,810,516	\$6,810,515	\$6,810,515	\$6,810,514
DEDUCTIONS:					
Expended	(5,896,252)	(5,685,702)	(5,685,701)	(5,685,702)	(5,685,701)
Total, Deductions	\$(5,896,252)	\$(5,685,702)	\$(5,685,701)	\$(5,685,702)	\$(5,685,701)
Ending Fund/Account Balance	\$1,124,814	\$1,124,814	\$1,124,814	\$1,124,813	\$1,124,813

REVENUE ASSUMPTIONS:

The Child Abuse and Neglect Prevention Operating Account receives monthly transfers from the Child Abuse and Neglect Prevention Trust Fund (5085). Currently, the Operating fund is appropriated at approximately \$5.7 million per fiscal year (2014-2015). Annual transfers of \$5.7 million could only be sustained through the 2018-19 biennium.

CONTACT PERSON:

Beth Cody

6.E. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
<u>5085</u> Child Abuse/Neglect Trust					
Beginning Balance (Unencumbered):	\$18,752,577	\$16,810,340	\$14,905,537	\$13,038,543	\$11,209,736
Estimated Revenue:					
3707 Marriage License Fees	3,677,052	3,713,823	3,750,961	3,788,471	3,826,356
3851 Interest on St Deposits & Treas Inv	66,412	67,076	67,747	68,424	69,108
Subtotal: Actual/Estimated Revenue	3,743,464	3,780,899	3,818,708	3,856,895	3,895,464
Total Available	\$22,496,041	\$20,591,239	\$18,724,245	\$16,895,438	\$15,105,200
DEDUCTIONS:					
7972 Other Cash Transfer Btwn Funds	(5,685,701)	(5,685,702)	(5,685,701)	(5,685,702)	(5,685,701)
Total, Deductions	\$(5,685,701)	\$(5,685,702)	\$(5,685,701)	\$(5,685,702)	\$(5,685,701)
Ending Fund/Account Balance	\$16,810,340	\$14,905,537	\$13,038,544	\$11,209,736	\$9,419,499

REVENUE ASSUMPTIONS:

The Child Abuse and Neglect Prevention Funds receives \$20.00 of each fee collected by a county clerk for issuing a marriage license or \$12.50 of each fee for recording a declaration of informal marriage. Fees are deposited into the Child Abuse and Neglect Prevention Trust Fund as established under Section 40.105, Human Resources Code. This schedule assumes a 1% projected interest per annum. The trust fund (5085) transfers to the Operating Account (5084) monthly amounts equal to the annual appropriation. Currently, the Operating fund is appropriated at approximately \$5.7 million per fiscal year (2014-2015). The amounts transferred from the Children's Trust Fund to the Operating Fund 5085 can only be sustained at the current appropriated level of \$5.7 million through the 2018-19 biennium.

CONTACT PERSON:

Beth Cody

6.E. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
<u>5140</u> Specialty License Plates General					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	10,819	0	0	0	0
Subtotal: Actual/Estimated Revenue	10,819	0	0	0	0
Total Available	\$10,819	\$0	\$0	\$0	\$0
DEDUCTIONS:					
7623 Grants to Community Svcs Programs	(10,819)	0	0	0	0
Total, Deductions	\$(10,819)	\$0	\$0	\$0	\$0
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Estimated amounts are based on the assumption that current receipts will continue in sufficient amounts to support budgeted levels.

CONTACT PERSON:

Beth Cody

6.E. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
8093 DFPS - Child Support Collections					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3802 Reimbursements-Third Party	985,000	980,000	985,000	982,500	982,500
Subtotal: Actual/Estimated Revenue	985,000	980,000	985,000	982,500	982,500
Total Available	\$985,000	\$980,000	\$985,000	\$982,500	\$982,500
DEDUCTIONS:					
3802 Third Party Reimbursements	(985,000)	(980,000)	(985,000)	(982,500)	(982,500)
Total, Deductions	\$(985,000)	\$(980,000)	\$(985,000)	\$(982,500)	\$(982,500)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Projected revenues are based on current receipts.

CONTACT PERSON:

Beth Cody

This page is intentionally left blank.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2014
 Time: 2:09:14PM

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

PROMOTE ADOPTION MINORITY CHILDREN

Statutory Authorization: Hum. Res. Cde Subch. A, Ch 47 Sec 47.006
 Number of Members: 12
 Committee Status: Ongoing
 Date Created: 09/01/1995
 Date to Be Abolished: N/A
 Strategy (Strategies): 2-1-2 CPS PROGRAM SUPPORT

Advisory Committee Costs	Expended Exp 2013	Estimated Est 2014	Budgeted Bud 2015	Requested BL 2016	Requested BL 2017
Committee Members Direct Expenses					
TRAVEL	\$9,886	\$12,062	\$19,200	\$19,200	\$19,200
Total, Committee Expenditures	\$9,886	\$12,062	\$19,200	\$19,200	\$19,200
Method of Financing					
General Revenue Fund	\$3,390	\$4,130	\$8,513	\$8,044	\$7,952
Federal Funds	6,417	7,825	10,516	10,984	11,076
GR Match For Medicaid	79	107	171	172	172
Total, Method of Financing	\$9,886	\$12,062	\$19,200	\$19,200	\$19,200
Meetings Per Fiscal Year	0	8	5	5	5

6.F.a. Advisory Committee Supporting Schedule ~ Part A

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2014
Time: 2:09:14PM

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

Description and Justification for Continuation/Consequences of Abolishing

The mission statement of the Advisory Committee to Promote Adoption of Minority Children is "to study and evaluate the issues and make recommendations concerning: 1) preservation of minority families, 2) enhancement and support of recruitment and retention of minority adoptive and foster families, and 3) placement of minority children." The committee studies, develops, and evaluates programs and projects relating to community awareness and education, family support, counseling, parenting skills and education, and reform of the child welfare system.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2014
 Time: 2:09:14PM

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

DFPS COUNCIL

Statutory Authorization: Human Resources Code Sec 40.021 (HB2292)
 Number of Members: 9
 Committee Status: New
 Date Created: 02/01/2004
 Date to Be Abolished: N/A
 Strategy (Strategies): 6-1-1 CENTRAL ADMINISTRATION

Advisory Committee Costs	Expended Exp 2013	Estimated Est 2014	Budgeted Bud 2015	Requested BL 2016	Requested BL 2017
Committee Members Direct Expenses					
TRAVEL	\$10,793	\$13,058	\$13,602	\$13,602	\$13,602
OTHER OPERATING	2,143	653	1,398	1,398	1,398
Total, Committee Expenditures	\$12,936	\$13,711	\$15,000	\$15,000	\$15,000
Method of Financing					
General Revenue Fund	\$6,413	\$6,842	\$7,768	\$7,889	\$7,946
Federal Funds	6,337	6,669	7,018	6,896	6,839
GR Match For Medicaid	186	200	214	215	215
Total, Method of Financing	\$12,936	\$13,711	\$15,000	\$15,000	\$15,000
Meetings Per Fiscal Year	3	4	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2014
Time: 2:09:14PM

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

Description and Justification for Continuation/Consequences of Abolishing

State leaders have envisioned a consolidated and coordinated system of Texas health and human services that is rationally organized, effectively managed, centered on client needs, and accountable for results. The Department of Family and Protective Services (DFPS) Council will play an integral role in implementing this vision. The council will maintain the integrity of the public input in developing and evaluating agency policies and priorities. Texas health and human services agencies are committed to building strong accountability into every area of their operations, and the DFPS council will take the lead role in ensuring public review of agency policies and rules and in providing a venue for constituent and stakeholder input and feedback.

The DFPS council will conduct regular meetings open to the public to provide recommendations for agency policies, rules and budget priorities. The council will receive regular briefings by the agency's commissioner. In addition, the councils are encouraged to conduct interactive meetings with stakeholders and constituents to provide additional venues for public input into agency policies.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2014
 Time: 2:09:14PM

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

DFPS PARENTAL ADVISORY COMMITTEE

Statutory Authorization: SB 6, Sec. 40.073, 79th Legislature RS
 Number of Members: 6
 Committee Status: New
 Date Created: 09/01/2006
 Date to Be Abolished: N/A
 Strategy (Strategies): 2-1-2 CPS PROGRAM SUPPORT

Advisory Committee Costs	Expended Exp 2013	Estimated Est 2014	Budgeted Bud 2015	Requested BL 2016	Requested BL 2017
Committee Members Direct Expenses					
TRAVEL	\$0	\$0	\$3,000	\$3,000	\$3,000
Total, Committee Expenditures	\$0	\$0	\$3,000	\$3,000	\$3,000
Method of Financing					
General Revenue Fund	\$0	\$0	\$1,330	\$1,257	\$1,243
Federal Funds	0	0	1,643	1,716	1,730
GR Match For Medicaid	0	0	27	27	27
Total, Method of Financing	\$0	\$0	\$3,000	\$3,000	\$3,000
Meetings Per Fiscal Year	0	0	1	1	1

6.F.a. Advisory Committee Supporting Schedule ~ Part A

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2014
Time: 2:09:14PM

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

Description and Justification for Continuation/Consequences of Abolishing

This advisory group is required by law to address the Child Protective Services policy within the initial investigative stage of service to identify practices to improve parental involvement and to bring to the forefront issues as they evolve in order to improve the outcomes for children and families served by CPS. DFPS would not be able to meet the statutory requirements of Chapter 40 of the Human Resources Code without the work of this advisory committee.

6.F.b. Advisory Committee Supporting Schedule ~ Part B

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/11/2014**
Time: **2:11:02PM**

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

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

Reasons for Abolishing

This Page is Intentionally Left Blank

This page is intentionally left blank.

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2014
Time: 11:43:13AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	

1 Reduce Prevention Services

Category: Programs - Service Reductions (Contracted)

Item Comment: This option would reduce General Revenue in contracted prevention and early intervention services by 50% and Child Abuse/Neglect Operating Fund (GR-Dedicated) by 10%. As a result, fewer children, youth and families would be served by these programs putting the children and youth at risk of entering either the child welfare system or the juvenile justice system where costs to serve clients are much higher. Items 1 through 3 and a portion of Item 4 make up the first 5% increment.

Client Impact by Program:

STAR services reduced by 1,841 children per month in FY 2016 and 1,866 children per month in FY 2017.

CYD services reduced by 5,168 children per month in FY 2016 and 5,339 children per month in FY 2017.

Texas Families reduced by 262 families per month in FY 2016 and FY 2017.

Other At-Risk Prevention programs reduced 666 persons per month in FY 2016 and 580 persons per month in FY 2017.

Strategy: 3-1-1 Services to At-Risk Youth (STAR) Program

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$6,311,843	\$6,311,843	\$12,623,686
General Revenue Funds Total	\$0	\$0	\$0	\$6,311,843	\$6,311,843	\$12,623,686

Gr Dedicated

5084 Child Abuse/Neglect Oper	\$0	\$0	\$0	\$568,570	\$568,570	\$1,137,140
Gr Dedicated Total	\$0	\$0	\$0	\$568,570	\$568,570	\$1,137,140

Strategy: 3-1-2 Community Youth Development (CYD) Program

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$731,756	\$731,756	\$1,463,512
General Revenue Funds Total	\$0	\$0	\$0	\$731,756	\$731,756	\$1,463,512

Strategy: 3-1-3 Texas Families: Together and Safe Program

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2014
Time: 11:43:13AM

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

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$17,314	\$17,314	\$34,628	
General Revenue Funds Total	\$0	\$0	\$0	\$17,314	\$17,314	\$34,628	
Strategy: 3-1-4 Provide Child Abuse Prevention Grants to Community-based Organizations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$39,486	\$39,486	\$78,972	
General Revenue Funds Total	\$0	\$0	\$0	\$39,486	\$39,486	\$78,972	
Strategy: 3-1-5 Provide Funding for Other At-Risk Prevention Programs							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$4,018,347	\$4,018,347	\$8,036,694	
General Revenue Funds Total	\$0	\$0	\$0	\$4,018,347	\$4,018,347	\$8,036,694	
Strategy: 3-1-6 Provide Program Support for At-Risk Prevention Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$84,245	\$84,245	\$168,490	
General Revenue Funds Total	\$0	\$0	\$0	\$84,245	\$84,245	\$168,490	
Item Total	\$0	\$0	\$0	\$11,771,561	\$11,771,561	\$23,543,122	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				1.5	1.5		

2 Reduce IT Program Support

Category: Administrative - Operating Expenses

Item Comment: To achieve GR savings, a reduction of 7% is assumed for IT support. The majority of these reductions could be addressed with savings associated with FTE reductions reflected elsewhere in this schedule, assuming contracts for leased computer equipment could be reduced. Items 1 through 3 and a portion of Item 4 make up the first 5% increment.

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2014
Time: 11:43:13AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Strategy: 6-1-4 IT Program Support							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,021,428	\$1,021,471	\$2,042,899	
758 GR Match For Medicaid	\$0	\$0	\$0	\$16,390	\$16,346	\$32,736	
General Revenue Funds Total	\$0	\$0	\$0	\$1,037,818	\$1,037,817	\$2,075,635	
<u>Federal Funds</u>							
555 Federal Funds	\$107,537	\$102,855	\$210,392				
Federal Funds Total	\$107,537	\$102,855	\$210,392				
Item Total	\$107,537	\$102,855	\$210,392	\$1,037,818	\$1,037,817	\$2,075,635	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

3 Reduce Program Support/Agency Admin

Category: Programs - Service Reductions (FTEs-Hiring Freeze)

Item Comment: To achieve GR savings, a reduction of 7% is assumed for program support, regional, and indirect administration. The majority of these reductions could be addressed with a hiring freeze. In the 2016-17 Base Request, CPS Program Support already is at a reduced level from FY 2015. These reductions would reduce effectiveness of maintaining business processes and supports and decrease our ability to respond to customer needs, internal and external to the agency. Items 1 through 3 and a portion of Item 4 make up the first 5% increment.

Strategy: 2-1-2 Provide Program Support for Child Protective Services

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$882,114	\$882,136	\$1,764,250	
758 GR Match For Medicaid	\$0	\$0	\$0	\$8,903	\$8,880	\$17,783	
General Revenue Funds Total	\$0	\$0	\$0	\$891,017	\$891,016	\$1,782,033	

Federal Funds

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2014
Time: 11:43:13AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
555 Federal Funds	\$102,667	\$97,827	\$200,494				
Federal Funds Total	\$102,667	\$97,827	\$200,494				
Strategy: 4-1-2 Provide Program Support for Adult Protective Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$179,264	\$179,264	\$358,528	
758 GR Match For Medicaid	\$0	\$0	\$0	\$15,748	\$15,748	\$31,496	
General Revenue Funds Total	\$0	\$0	\$0	\$195,012	\$195,012	\$390,024	
<u>Federal Funds</u>							
555 Federal Funds	\$15,748	\$15,748	\$31,496				
Federal Funds Total	\$15,748	\$15,748	\$31,496				
Strategy: 6-1-1 Central Administration							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$552,632	\$552,656	\$1,105,288	
758 GR Match For Medicaid	\$0	\$0	\$0	\$8,868	\$8,844	\$17,712	
General Revenue Funds Total	\$0	\$0	\$0	\$561,500	\$561,500	\$1,123,000	
<u>Federal Funds</u>							
555 Federal Funds	\$58,182	\$55,648	\$113,830				
Federal Funds Total	\$58,182	\$55,648	\$113,830				
Strategy: 6-1-2 Other Support Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$363,121	\$363,137	\$726,258	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2014
Time: 11:43:13AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
758 GR Match For Medicaid	\$0	\$0	\$0	\$5,827	\$5,811	\$11,638	
General Revenue Funds Total	\$0	\$0	\$0	\$368,948	\$368,948	\$737,896	
<u>Federal Funds</u>							
555 Federal Funds	\$38,230	\$36,565	\$74,795				
Federal Funds Total	\$38,230	\$36,565	\$74,795				
Strategy: 6-1-3 Regional Administration							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$16,720	\$16,722	\$33,442	
758 GR Match For Medicaid	\$0	\$0	\$0	\$279	\$278	\$557	
General Revenue Funds Total	\$0	\$0	\$0	\$16,999	\$17,000	\$33,999	
<u>Federal Funds</u>							
555 Federal Funds	\$1,855	\$1,772	\$3,627				
Federal Funds Total	\$1,855	\$1,772	\$3,627				
Item Total	\$216,682	\$207,560	\$424,242	\$2,033,476	\$2,033,476	\$4,066,952	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				31.9	31.9		

4 Reduce Purchased Services

Category: Programs - Service Reductions (Contracted)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2014
Time: 11:43:13AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	

Item Comment: This item reduces funding for APS and CPS contracted purchased client services by 10% except B.1.8 Other CPS Purchased Services which would be reduced by 25%. Funding reductions in this item could impact the agency's ability to deliver services to ameliorate the effects of abuse and neglect, to achieve adoption placements, preserve adoption placements, and provide substance abuse prevention, treatment and drug testing. This item would also reduce day care services, a program which supports paid foster care and relative placements for children who have been removed from their own homes. Day care services also provides a safe environment for children who have not been removed from their own home, thereby giving their parent(s)/caretaker(s) the opportunity to complete items outlined in the family plan of service. Items 1 through 3 and a portion of Item 4 make up the first 5% increment.

Client impacts by Program would be:

- CPS Protective Day Care Services would be reduced by 409 children/FTEs per month in FY 2016 and 404/FTEs children per month in FY 2017.
- CPS Adoption Purchased Services reduced by 8 children per month in FY 2016 and 9 children per month in FY 2017.
- CPS Post Adoption Purchased Services reduced by 31 children per month in FY 2016 and 2017.
- CPS Substance Abuse Purchased Services reduced by 1,047 clients per month in FY 2016 and 1,098 per month in FY 2017.
- Other CPS Purchased Services reduced by 778 clients per month in FY 2016 and 773 per month in FY 2017.
- CPS Relative Caregiver Payments reduced by 17 children per month in FY 2016 and FY 2017.
- APS Purchased Emergency Services reduced by 23 clients per month in FY 2016 and 2017.

Strategy: 2-1-3 TWC Contracted Day Care Purchased Services

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$3,226,825	\$3,226,825	\$6,453,650
General Revenue Funds Total	\$0	\$0	\$0	\$3,226,825	\$3,226,825	\$6,453,650

Strategy: 2-1-4 Adoption Purchased Services

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$263,254	\$263,254	\$526,508
General Revenue Funds Total	\$0	\$0	\$0	\$263,254	\$263,254	\$526,508

Strategy: 2-1-5 Post-Adoption Purchased Services

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2014
Time: 11:43:13AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$97,226	\$97,226	\$194,452	
General Revenue Funds Total	\$0	\$0	\$0	\$97,226	\$97,226	\$194,452	
Strategy: 2-1-7 Substance Abuse Purchased Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$628,523	\$628,523	\$1,257,046	
General Revenue Funds Total	\$0	\$0	\$0	\$628,523	\$628,523	\$1,257,046	
Strategy: 2-1-8 Other Purchased Child Protective Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$3,489,654	\$3,489,654	\$6,979,308	
General Revenue Funds Total	\$0	\$0	\$0	\$3,489,654	\$3,489,654	\$6,979,308	
Strategy: 2-1-11 Relative Caregiver Monetary Assistance Payments							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$127,577	\$127,581	\$255,158	
General Revenue Funds Total	\$0	\$0	\$0	\$127,577	\$127,581	\$255,158	
Strategy: 4-1-3 APS Purchased Emergency Client Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$172,576	\$172,576	\$345,152	
General Revenue Funds Total	\$0	\$0	\$0	\$172,576	\$172,576	\$345,152	
Item Total	\$0	\$0	\$0	\$8,005,635	\$8,005,639	\$16,011,274	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2014
Time: 11:43:13AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
5 Reduce Statewide Intake							
Category: Administrative - FTEs / Layoffs							
Item Comment: To achieve GR savings, a reduction of 7% is assumed for Strategy A.1.1 Statewide Intake. Reduction in FTEs could result in higher hold times for reporters calling the Abuse Hotline or higher call abandonment rate. A portion of Item 4 and Items 5 through 8 make up the second 5% increment.							
Strategy: 1-1-1 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$525,200	\$525,200	\$1,050,400	
758 GR Match For Medicaid	\$0	\$0	\$0	\$3,951	\$3,951	\$7,902	
General Revenue Funds Total	\$0	\$0	\$0	\$529,151	\$529,151	\$1,058,302	
<u>Federal Funds</u>							
555 Federal Funds	\$4,747	\$4,704	\$9,451				
Federal Funds Total	\$4,747	\$4,704	\$9,451				
Item Total	\$4,747	\$4,704	\$9,451	\$529,151	\$529,151	\$1,058,302	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				9.3	9.3		

6 Reduce Child Care Regulation

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: A 7% reduction was assumed in the Day Care Licensing program. Reduced funding affects the number of staff who perform day care inspection, monitoring and licensing functions. Reducing day care licensing staff could impact the health and safety of children in regulated child care facilities. A portion of Item 4 and Items 5 through 8 make up the second 5% increment.

Strategy: 5-1-1 Child Care Regulation

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,106,703	\$1,106,703	\$2,213,406	
------------------------	-----	-----	-----	-------------	-------------	-------------	--

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2014
Time: 11:43:13AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
General Revenue Funds Total	\$0	\$0	\$0	\$1,106,703	\$1,106,703	\$2,213,406	
Item Total	\$0	\$0	\$0	\$1,106,703	\$1,106,703	\$2,213,406	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				20.7	20.7		
7 Reduce APS Direct Delivery							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: A 7% reduction was assumed in APS In-Home Investigations. This reduction could delay investigations of abuse/neglect or exploitation of the elderly or disabled population. Delays in APS investigations could mean that this vulnerable population remains in an unsafe environment longer. A portion of Item 4 and Items 5 through 8 make up the second 5% increment.							
Strategy: 4-1-1 APS Direct Delivery Staff							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,199,414	\$2,199,414	\$4,398,828	
758 GR Match For Medicaid	\$0	\$0	\$0	\$119,832	\$119,832	\$239,664	
General Revenue Funds Total	\$0	\$0	\$0	\$2,319,246	\$2,319,246	\$4,638,492	
<u>Federal Funds</u>							
555 Federal Funds	\$119,832	\$119,832	\$239,664				
Federal Funds Total	\$119,832	\$119,832	\$239,664				
Item Total	\$119,832	\$119,832	\$239,664	\$2,319,246	\$2,319,246	\$4,638,492	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				49.3	49.3		

8 Reduce CPS Direct Delivery

Category: Programs - Service Reductions (Contracted)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2014
Time: 11:43:13AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Item Comment: A 7% reduction was assumed for CPS Direct Delivery. If implemented, non-casework positions would be affected. Although these positions are considered non-casework positions, the support they to provide to direct delivery casework is critical. A sample of non-casework positions that could be impacted are educational specialists, day care services coordinators, centralized placement unit staff, child safety specialists, nurses, and on-the-job training supervisors (list not inclusive). A portion of Item 4 and Items 5 through 8 make up the second 5% increment.							
Strategy: 2-1-1 Provide Direct Delivery Staff for Child Protective Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$16,302,552	\$16,303,187	\$32,605,739	
758 GR Match For Medicaid	\$0	\$0	\$0	\$179,153	\$178,515	\$357,668	
General Revenue Funds Total	\$0	\$0	\$0	\$16,481,705	\$16,481,702	\$32,963,407	
<u>Federal Funds</u>							
555 Federal Funds	\$2,083,371	\$1,978,987	\$4,062,358				
Federal Funds Total	\$2,083,371	\$1,978,987	\$4,062,358				
Item Total	\$2,083,371	\$1,978,987	\$4,062,358	\$16,481,705	\$16,481,702	\$32,963,407	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				342.9	342.9		
AGENCY TOTALS							
General Revenue Total				\$42,716,725	\$42,716,725	\$85,433,450	\$85,433,450
GR Dedicated Total				\$568,570	\$568,570	\$1,137,140	\$1,137,140
Agency Grand Total	\$2,532,169	\$2,413,938	\$4,946,107	\$43,285,295	\$43,285,295	\$86,570,590	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)				455.6	455.6		

6.K. Budgetary Impacts Related to the Federal Budget Control Act-Sequestration

Agency Code: 530

Agency Name: Department of Family and Protective Services

CFDA Number and Program	Exp 2012	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
93.556 Promoting Safe and Stable Families	\$32,169,045	\$36,524,284	\$34,858,095	\$35,879,541	\$35,018,616	\$35,018,616
93.645 Child Welfare Services	\$20,916,743	\$31,518,088	\$29,305,943	\$25,571,589	\$25,571,589	\$25,571,589

Impact on Program

DFPS has not experienced any impact to clients served, FTEs, or administrative functions as a result of the Budget Control Act of 2011 (BCA) which triggered automatic across the board reductions to various federal programs. Staffing costs and loss of federal funds have created funding gaps in CPS and APS staff and support, CPS purchased services, licensing and statewide intake and administration functions. These funding needs were addressed through unobligated funds in other areas at DFPS and use of method of finance swap of federal funds.

Assumptions and Methodology

The BCA sets caps on discretionary spending through fiscal year 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3 percent in fiscal year 2015 due to sequestration. If sequestration continues in fiscal years 2016 and 2017, the CBO estimates reductions of seven to eight percent. The federal agencies for the CFDA's listed have not provided specific guidance about sequestration. DFPS does not know the potential impact for fiscal years 2016-17 at this time.

6.K. Budgetary Impacts Related to the Federal Budget Control Act-Sequestration

Agency Code: 530

Agency Name: Department of Family and Protective Services

CFDA Number and Program	Exp 2012	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
93.566 Refugee and Entrant Assistance	\$0	\$0	\$0	\$0	\$0	\$0
93.575 Child Care Development Block Grant	\$0	\$0	\$0	\$0	\$0	\$0
93.590 Community-Based Resource	\$0	\$0	\$0	\$0	\$0	\$0
93.599 Education and Training Vouchers	\$0	\$0	\$0	\$0	\$0	\$0
93.667 Social Services Block Grant	\$0	\$0	\$0	\$0	\$0	\$0
93.669 Child Abuse and Neglect Services	\$0	\$0	\$0	\$0	\$0	\$0

Impact on Program

DFPS has not experienced any impact to clients served, FTEs, or administrative functions as a result of the Budget Control Act of 2011 (BCA) which triggered automatic across the board reductions to various federal programs. Prior year grant balances were sufficient to cover the reduction amounts.

Assumptions and Methodology

The BCA sets caps on discretionary spending through fiscal year 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3 percent in fiscal year 2015 due to sequestration. If sequestration continues in fiscal years 2016 and 2017, the CBO estimates reductions of seven to eight percent. The federal agencies for the CFDA's listed have not provided specific guidance about sequestration. DFPS does not know the potential impact for fiscal years 2016-17 at this time.

7.A. Indirect Administrative and Support Costs

8/11/2014 11:38:13AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

530 Family and Protective Services, Department of

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-1	Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$807,401	\$ 883,686	\$ 961,494	\$ 1,056,867	\$ 1,063,174
1002	OTHER PERSONNEL COSTS	31,262	35,385	36,382	33,370	33,569
2001	PROFESSIONAL FEES AND SERVICES	35,846	55,685	40,770	42,753	43,008
2002	FUELS AND LUBRICANTS	25	18	18	19	19
2003	CONSUMABLE SUPPLIES	2,265	2,756	4,594	4,877	4,906
2004	UTILITIES	147,801	112,813	93,402	98,584	99,172
2005	TRAVEL	12,335	24,108	24,078	27,000	27,161
2006	RENT - BUILDING	56	2,032	65	69	69
2007	RENT - MACHINE AND OTHER	6,635	4,473	4,374	4,698	4,726
2009	OTHER OPERATING EXPENSE	663,250	810,424	840,657	891,292	896,610
5000	CAPITAL EXPENDITURES	1,578	0	0	0	0
Total, Objects of Expense		\$1,708,454	\$1,931,380	\$2,005,834	\$2,159,529	\$2,172,414

METHOD OF FINANCING:

1	General Revenue Fund	900,446	997,532	1,104,408	1,195,071	1,210,226
555	Federal Funds					
	93.090.050 Guardianship Assistance	150	860	903	973	981
	93.556.001 Promoting Safe and Stable Families	38,655	34,282	35,089	36,351	36,568
	93.558.000 Temp AssistNeedy Families	446,929	537,887	500,281	543,823	547,068

7.A. Indirect Administrative and Support Costs

8/11/2014 11:38:13AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

530 Family and Protective Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-1 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation					
555 Federal Funds					
93.575.000 ChildCareDevFnd Blk Grant	\$ 17,368	\$ 52,108	\$ 51,448	\$ 54,258	\$ 54,581
93.590.000 Community-Based Resource	400	41	41	43	43
93.658.050 Foster Care Title IV-E Admin @ 50%	144,731	140,671	142,264	145,909	139,292
93.659.050 Adoption Assist Title IV-E Admin	13,672	15,668	16,555	17,825	17,950
93.667.000 Social Svcs Block Grants	92,196	88,632	87,364	92,211	92,761
93.674.000 Independent Living	7,134	6,534	6,693	7,591	6,973
93.778.003 XIX 50%	23,044	25,499	26,316	28,406	28,613
666 Appropriated Receipts	0	5,246	7,265	7,700	7,777
758 GR Match For Medicaid	23,044	25,414	26,201	28,284	28,491
777 Interagency Contracts	685	1,006	1,006	1,084	1,090
Total, Method of Financing	\$1,708,454	\$1,931,380	\$2,005,834	\$2,159,529	\$2,172,414
FULL TIME EQUIVALENT POSITIONS	16.4	17.1	18.7	19.9	20.0
Method of Allocation					

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTE's on the basis of FTE count.

7.A. Indirect Administrative and Support Costs

8/11/2014 11:38:13AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

530 Family and Protective Services, Department of

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-1	Provide Direct Delivery Staff for Child Protective Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$15,333,681	\$ 17,655,172	\$ 19,659,200	\$ 20,367,409	\$ 20,352,432
1002	OTHER PERSONNEL COSTS	593,711	706,952	743,883	643,091	642,618
2001	PROFESSIONAL FEES AND SERVICES	680,764	1,112,524	833,608	823,919	823,313
2002	FUELS AND LUBRICANTS	471	361	361	365	365
2003	CONSUMABLE SUPPLIES	43,008	55,061	93,923	93,991	93,921
2004	UTILITIES	2,806,958	2,253,896	1,909,750	1,899,857	1,898,460
2005	TRAVEL	234,254	481,657	492,306	520,333	519,950
2006	RENT - BUILDING	1,071	40,604	1,331	1,324	1,323
2007	RENT - MACHINE AND OTHER	126,003	89,366	89,430	90,535	90,469
2009	OTHER OPERATING EXPENSE	12,596,016	16,191,428	17,188,579	17,176,528	17,163,898
5000	CAPITAL EXPENDITURES	29,972	0	0	0	0
	Total, Objects of Expense	\$32,445,909	\$38,587,021	\$41,012,371	\$41,617,352	\$41,586,749
METHOD OF FINANCING:						
1	General Revenue Fund	17,100,731	19,929,689	22,581,311	23,030,805	23,167,470
555	Federal Funds					
	93.090.050 Guardianship Assistance	2,843	17,181	18,464	18,757	18,778
	93.556.001 Promoting Safe and Stable Families	734,108	684,910	717,449	700,538	700,022
	93.558.000 Temp AssistNeedy Families	8,487,810	10,746,454	10,228,996	10,480,277	10,472,571

7.A. Indirect Administrative and Support Costs

8/11/2014 11:38:13AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

530 Family and Protective Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-1 Provide Direct Delivery Staff for Child Protective Services					
555 Federal Funds					
93.575.000 ChildCareDevFnd Blk Grant	\$ 329,850	\$ 1,041,064	\$ 1,051,940	\$ 1,045,625	\$ 1,044,857
93.590.000 Community-Based Resource	7,598	829	836	832	832
93.658.050 Foster Care Title IV-E Admin @ 50%	2,748,640	2,810,469	2,908,799	2,811,886	2,666,482
93.659.050 Adoption Assist Title IV-E Admin	259,642	313,024	338,498	343,522	343,614
93.667.000 Social Svcs Block Grants	1,750,929	1,770,769	1,786,299	1,777,048	1,775,741
93.674.000 Independent Living	135,482	130,550	136,845	146,286	133,479
93.778.003 XIX 50%	437,630	509,438	538,081	547,424	547,746
666 Appropriated Receipts	0	104,809	148,548	148,384	148,884
758 GR Match For Medicaid	437,630	507,739	535,728	545,081	545,402
777 Interagency Contracts	13,016	20,096	20,577	20,887	20,871
Total, Method of Financing	\$32,445,909	\$38,587,021	\$41,012,371	\$41,617,352	\$41,586,749
FULL TIME EQUIVALENT POSITIONS	311.6	340.7	381.9	383.7	383.5
Method of Allocation					

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTE's on the basis of FTE count.

7.A. Indirect Administrative and Support Costs

8/11/2014 11:38:13AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

530 Family and Protective Services, Department of

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-2	Provide Program Support for Child Protective Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$987,154	\$ 1,091,576	\$ 1,133,831	\$ 1,157,440	\$ 1,149,720
1002	OTHER PERSONNEL COSTS	38,222	43,709	42,903	36,546	36,302
2001	PROFESSIONAL FEES AND SERVICES	43,826	68,785	48,078	46,822	46,509
2002	FUELS AND LUBRICANTS	30	22	21	21	21
2003	CONSUMABLE SUPPLIES	2,769	3,404	5,417	5,341	5,306
2004	UTILITIES	180,707	139,353	110,144	107,965	107,245
2005	TRAVEL	15,081	29,780	28,393	29,569	29,372
2006	RENT - BUILDING	69	2,510	77	75	75
2007	RENT - MACHINE AND OTHER	8,112	5,525	5,158	5,145	5,111
2009	OTHER OPERATING EXPENSE	810,906	1,001,074	991,337	976,109	969,598
4000	GRANTS	0	0	0	0	0
5000	CAPITAL EXPENDITURES	1,930	0	0	0	0
Total, Objects of Expense		\$2,088,806	\$2,385,738	\$2,365,359	\$2,365,033	\$2,349,259

METHOD OF FINANCING:

1	General Revenue Fund	1,100,913	1,232,204	1,302,361	1,308,796	1,308,743
555	Federal Funds					
	93.090.050 Guardianship Assistance	183	1,062	1,065	1,066	1,061
	93.556.001 Promoting Safe and Stable Families	47,260	42,346	41,378	39,810	39,545

7.A. Indirect Administrative and Support Costs

8/11/2014 11:38:13AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

530 Family and Protective Services, Department of

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-2	Provide Program Support for Child Protective Services					
555	Federal Funds					
	93.558.000 Temp AssistNeedy Families	\$ 546,429	\$ 664,427	\$ 589,950	\$ 595,574	\$ 591,601
	93.575.000 ChildCareDevFnd Blk Grant	21,235	64,366	60,670	59,421	59,025
	93.590.000 Community-Based Resource	489	51	48	47	47
	93.658.050 Foster Care Title IV-E Admin @ 50%	176,952	173,764	167,763	159,794	150,631
	93.659.050 Adoption Assist Title IV-E Admin	16,715	19,353	19,523	19,522	19,411
	93.667.000 Social Svcs Block Grants	112,722	109,482	103,024	100,986	100,313
	93.674.000 Independent Living	8,722	8,072	7,892	8,313	7,540
	93.778.003 XIX 50%	28,174	31,497	31,033	31,109	30,942
666	Appropriated Receipts	0	6,480	8,567	8,432	8,411
758	GR Match For Medicaid	28,174	31,392	30,898	30,976	30,810
777	Interagency Contracts	838	1,242	1,187	1,187	1,179
	Total, Method of Financing	\$2,088,806	\$2,385,738	\$2,365,359	\$2,365,033	\$2,349,259
	FULL TIME EQUIVALENT POSITIONS	20.1	21.1	22.0	21.8	21.7
	Method of Allocation					

7.A. Indirect Administrative and Support Costs

8/11/2014 11:38:13AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

530 Family and Protective Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
-----------------	-----------------	-----------------	-----------------	----------------	----------------

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTE's on the basis of FTE count.

7.A. Indirect Administrative and Support Costs

8/11/2014 11:38:13AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

530 Family and Protective Services, Department of

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3-1-4	Provide Child Abuse Prevention Grants to Community-based Organizations					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$3,964	\$ 3,962	\$ 4,330	\$ 4,847	\$ 4,876
1002	OTHER PERSONNEL COSTS	153	159	164	153	154
2001	PROFESSIONAL FEES AND SERVICES	176	250	184	196	197
2003	CONSUMABLE SUPPLIES	11	12	21	22	23
2004	UTILITIES	726	506	421	452	455
2005	TRAVEL	61	108	108	124	125
2006	RENT - BUILDING	0	9	0	0	0
2007	RENT - MACHINE AND OTHER	33	20	20	22	22
2009	OTHER OPERATING EXPENSE	3,253	3,633	3,787	4,088	4,110
5000	CAPITAL EXPENDITURES	8	0	0	0	0
Total, Objects of Expense		\$8,385	\$8,659	\$9,035	\$9,904	\$9,962

METHOD OF FINANCING:

1	General Revenue Fund	4,420	4,472	4,974	5,481	5,550
555	Federal Funds					
	93.090.050 Guardianship Assistance	1	4	4	4	4
	93.556.001 Promoting Safe and Stable Families	190	154	158	167	168
	93.558.000 Temp AssistNeedy Families	2,194	2,411	2,253	2,494	2,509

7.A. Indirect Administrative and Support Costs

8/11/2014 11:38:13AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

530 Family and Protective Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3-1-4 Provide Child Abuse Prevention Grants to Community-based Organizations					
93.575.000 ChildCareDevFnd Blk Grant	\$ 85	\$ 234	\$ 232	\$ 249	\$ 250
93.658.050 Foster Care Title IV-E Admin @ 50%	711	631	641	669	639
93.659.050 Adoption Assist Title IV-E Admin	67	70	75	82	82
93.667.000 Social Svcs Block Grants	453	397	393	423	425
93.674.000 Independent Living	35	29	30	35	32
93.778.003 XIX 50%	113	114	119	130	131
666 Appropriated Receipts	0	24	33	35	36
758 GR Match For Medicaid	113	114	118	130	131
777 Interagency Contracts	3	5	5	5	5
Total, Method of Financing	\$8,385	\$8,659	\$9,035	\$9,904	\$9,962
FULL TIME EQUIVALENT POSITIONS	0.1	0.1	0.1	0.1	0.1
Method of Allocation					

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTE's on the basis of FTE count.

7.A. Indirect Administrative and Support Costs

8/11/2014 11:38:13AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

530 Family and Protective Services, Department of

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3-1-6	Provide Program Support for At-Risk Prevention Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$30,322	\$ 48,793	\$ 57,807	\$ 64,948	\$ 65,336
1002	OTHER PERSONNEL COSTS	1,174	1,954	2,187	2,051	2,063
2001	PROFESSIONAL FEES AND SERVICES	1,346	3,075	2,451	2,627	2,643
2002	FUELS AND LUBRICANTS	1	1	1	1	1
2003	CONSUMABLE SUPPLIES	85	152	276	300	302
2004	UTILITIES	5,551	6,229	5,615	6,058	6,095
2005	TRAVEL	463	1,331	1,448	1,659	1,669
2006	RENT - BUILDING	2	112	4	4	4
2007	RENT - MACHINE AND OTHER	249	247	263	289	290
2009	OTHER OPERATING EXPENSE	24,908	44,746	50,541	54,775	55,099
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	59	0	0	0	0
Total, Objects of Expense		\$64,160	\$106,640	\$120,593	\$132,712	\$133,502
METHOD OF FINANCING:						
1	General Revenue Fund	33,816	55,078	66,399	73,442	74,373
555	Federal Funds					

7.A. Indirect Administrative and Support Costs

8/11/2014 11:38:13AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

530 Family and Protective Services, Department of

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3-1-6	Provide Program Support for At-Risk Prevention Services					
	93.090.050 Guardianship Assistance	\$ 6	\$ 47	\$ 54	\$ 60	\$ 60
	93.556.001 Promoting Safe and Stable Families	1,452	1,893	2,110	2,234	2,247
	93.558.000 Temp AssistNeedy Families	16,785	29,699	30,078	33,420	33,619
	93.575.000 ChildCareDevFnd Blk Grant	652	2,877	3,093	3,334	3,354
	93.590.000 Community-Based Resource	15	2	2	3	3
	93.658.050 Foster Care Title IV-E Admin @ 50%	5,435	7,767	8,553	8,967	8,560
	93.659.050 Adoption Assist Title IV-E Admin	513	865	995	1,095	1,103
	93.667.000 Social Svcs Block Grants	3,462	4,894	5,252	5,667	5,701
	93.674.000 Independent Living	268	361	402	466	428
	93.778.003 XIX 50%	865	1,408	1,582	1,746	1,758
666	Appropriated Receipts	0	290	437	473	478
758	GR Match For Medicaid	865	1,403	1,575	1,738	1,751
777	Interagency Contracts	26	56	61	67	67
	Total, Method of Financing	\$64,160	\$106,640	\$120,593	\$132,712	\$133,502
	FULL TIME EQUIVALENT POSITIONS	0.6	0.9	1.1	1.2	1.2

7.A. Indirect Administrative and Support Costs

8/11/2014 11:38:13AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

530 Family and Protective Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
-----------------	-----------------	-----------------	-----------------	----------------	----------------

3-1-6 Provide Program Support for At-Risk Prevention Services

Method of Allocation

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTE's on the basis of FTE count.

7.A. Indirect Administrative and Support Costs

8/11/2014 11:38:13AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

530 Family and Protective Services, Department of

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-1	APS Direct Delivery Staff					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$1,831,417	\$ 1,974,220	\$ 2,088,396	\$ 2,204,129	\$ 2,217,282
1002	OTHER PERSONNEL COSTS	70,911	79,052	79,023	69,594	70,010
2001	PROFESSIONAL FEES AND SERVICES	81,309	124,404	88,554	89,163	89,695
2002	FUELS AND LUBRICANTS	56	40	38	40	40
2003	CONSUMABLE SUPPLIES	5,137	6,157	9,977	10,172	10,232
2004	UTILITIES	335,256	252,033	202,873	205,600	206,826
2005	TRAVEL	27,979	53,859	52,298	56,310	56,646
2006	RENT - BUILDING	128	4,540	141	143	144
2007	RENT - MACHINE AND OTHER	15,049	9,993	9,500	9,798	9,856
2009	OTHER OPERATING EXPENSE	1,504,438	1,810,544	1,825,943	1,858,814	1,869,910
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	3,580	0	0	0	0
Total, Objects of Expense		\$3,875,260	\$4,314,842	\$4,356,743	\$4,503,763	\$4,530,641
METHOD OF FINANCING:						
1	General Revenue Fund	2,042,469	2,228,559	2,398,812	2,492,357	2,523,965
555	Federal Funds					

7.A. Indirect Administrative and Support Costs

8/11/2014 11:38:13AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

530 Family and Protective Services, Department of

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-1	APS Direct Delivery Staff					
	93.090.050 Guardianship Assistance	\$ 340	\$ 1,921	\$ 1,961	\$ 2,030	\$ 2,046
	93.556.001 Promoting Safe and Stable Families	87,680	76,587	76,215	75,811	76,263
	93.558.000 Temp AssistNeedy Families	1,013,763	1,201,680	1,086,626	1,134,159	1,140,927
	93.575.000 ChildCareDevFnd Blk Grant	39,396	116,413	111,748	113,156	113,831
	93.590.000 Community-Based Resource	908	93	89	90	91
	93.658.050 Foster Care Title IV-E Admin @ 50%	328,291	314,270	309,002	304,298	290,498
	93.659.050 Adoption Assist Title IV-E Admin	31,011	35,003	35,959	37,175	37,435
	93.667.000 Social Svcs Block Grants	209,127	198,009	189,758	192,309	193,457
	93.674.000 Independent Living	16,182	14,598	14,537	15,831	14,542
	93.778.003 XIX 50%	52,269	56,966	57,160	59,241	59,674
666	Appropriated Receipts	0	11,720	15,780	16,058	16,220
758	GR Match For Medicaid	52,269	56,776	56,910	58,988	59,418
777	Interagency Contracts	1,555	2,247	2,186	2,260	2,274
	Total, Method of Financing	\$3,875,260	\$4,314,842	\$4,356,743	\$4,503,763	\$4,530,641
	FULL TIME EQUIVALENT POSITIONS	37.2	38.1	40.6	41.5	41.8

7.A. Indirect Administrative and Support Costs

8/11/2014 11:38:13AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

530 Family and Protective Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
-----------------	-----------------	-----------------	-----------------	----------------	----------------

4-1-1 APS Direct Delivery Staff

Method of Allocation

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTE's on the basis of FTE count.

7.A. Indirect Administrative and Support Costs

8/11/2014 11:38:13AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

530 Family and Protective Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-2 Provide Program Support for Adult Protective Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$162,313	\$ 165,561	\$ 175,152	\$ 198,723	\$ 199,909
1002 OTHER PERSONNEL COSTS	6,285	6,629	6,628	6,275	6,312
2001 PROFESSIONAL FEES AND SERVICES	7,206	10,433	7,427	8,039	8,087
2002 FUELS AND LUBRICANTS	5	3	3	4	4
2003 CONSUMABLE SUPPLIES	455	516	837	917	923
2004 UTILITIES	29,713	21,136	17,015	18,537	18,647
2005 TRAVEL	2,480	4,517	4,386	5,077	5,107
2006 RENT - BUILDING	11	381	12	13	13
2007 RENT - MACHINE AND OTHER	1,334	838	797	883	889
2009 OTHER OPERATING EXPENSE	133,331	151,834	153,137	167,587	168,587
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	317	0	0	0	0
Total, Objects of Expense	\$343,450	\$361,848	\$365,394	\$406,055	\$408,478

METHOD OF FINANCING:

1 General Revenue Fund	181,017	186,890	201,186	224,709	227,559
555 Federal Funds					

7.A. Indirect Administrative and Support Costs

8/11/2014 11:38:13AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

530 Family and Protective Services, Department of

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-2	Provide Program Support for Adult Protective Services					
	93.090.050 Guardianship Assistance	\$ 30	\$ 161	\$ 164	\$ 183	\$ 184
	93.556.001 Promoting Safe and Stable Families	7,771	6,423	6,392	6,835	6,876
	93.558.000 Temp AssistNeedy Families	89,847	100,775	91,134	102,255	102,865
	93.575.000 ChildCareDevFnd Blk Grant	3,492	9,763	9,372	10,202	10,263
	93.590.000 Community-Based Resource	80	8	7	8	8
	93.658.050 Foster Care Title IV-E Admin @ 50%	29,095	26,355	25,916	27,435	26,191
	93.659.050 Adoption Assist Title IV-E Admin	2,748	2,935	3,016	3,352	3,375
	93.667.000 Social Svcs Block Grants	18,534	16,605	15,915	17,338	17,442
	93.674.000 Independent Living	1,434	1,224	1,219	1,427	1,311
	93.778.003 XIX 50%	4,632	4,777	4,794	5,341	5,380
666	Appropriated Receipts	0	983	1,323	1,448	1,462
758	GR Match For Medicaid	4,632	4,761	4,773	5,318	5,357
777	Interagency Contracts	138	188	183	204	205
	Total, Method of Financing	\$343,450	\$361,848	\$365,394	\$406,055	\$408,478
	FULL TIME EQUIVALENT POSITIONS	3.3	3.2	3.4	3.7	3.8

7.A. Indirect Administrative and Support Costs

8/11/2014 11:38:13AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

530 Family and Protective Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
-----------------	-----------------	-----------------	-----------------	----------------	----------------

4-1-2 Provide Program Support for Adult Protective Services

Method of Allocation

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTE's on the basis of FTE count.

7.A. Indirect Administrative and Support Costs

8/11/2014 11:38:13AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

530 Family and Protective Services, Department of

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
5-1-1	Child Care Regulation					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$1,133,017	\$ 1,276,320	\$ 1,417,451	\$ 1,499,389	\$ 1,501,023
1002	OTHER PERSONNEL COSTS	43,870	51,107	53,635	47,342	47,394
2001	PROFESSIONAL FEES AND SERVICES	50,302	80,426	60,104	60,655	60,721
2002	FUELS AND LUBRICANTS	35	26	26	27	27
2003	CONSUMABLE SUPPLIES	3,178	3,980	6,772	6,919	6,927
2004	UTILITIES	207,408	162,938	137,695	139,862	140,014
2005	TRAVEL	17,309	34,820	35,496	38,305	38,347
2006	RENT - BUILDING	79	2,935	96	97	98
2007	RENT - MACHINE AND OTHER	9,310	6,460	6,448	6,665	6,672
2009	OTHER OPERATING EXPENSE	930,730	1,170,505	1,239,315	1,264,488	1,265,863
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	2,215	0	0	0	0
Total, Objects of Expense		\$2,397,453	\$2,789,517	\$2,957,038	\$3,063,749	\$3,067,086
METHOD OF FINANCING:						
1	General Revenue Fund	1,263,586	1,440,749	1,628,138	1,695,461	1,708,637
555	Federal Funds					

7.A. Indirect Administrative and Support Costs

8/11/2014 11:38:13AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

530 Family and Protective Services, Department of

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017	
5-1-1	Child Care Regulation						
	93.090.050	Guardianship Assistance	\$ 210	\$ 1,242	\$ 1,331	\$ 1,381	\$ 1,385
	93.556.001	Promoting Safe and Stable Families	54,244	49,513	51,729	51,572	51,628
	93.558.000	Temp AssistNeedy Families	627,171	776,878	737,522	771,527	772,368
	93.575.000	ChildCareDevFnd Blk Grant	24,373	75,260	75,846	76,976	77,060
	93.590.000	Community-Based Resource	561	60	60	61	61
	93.658.050	Foster Care Title IV-E Admin @ 50%	203,099	203,173	209,728	207,003	196,657
	93.659.050	Adoption Assist Title IV-E Admin	19,185	22,629	24,406	25,289	25,342
	93.667.000	Social Svcs Block Grants	129,377	128,012	128,794	130,821	130,964
	93.674.000	Independent Living	10,011	9,438	9,867	10,769	9,844
	93.778.003	XIX 50%	32,337	36,828	38,796	40,300	40,397
666	Appropriated Receipts	0	7,577	10,710	10,924	10,980	
758	GR Match For Medicaid	32,337	36,705	38,627	40,127	40,224	
777	Interagency Contracts	962	1,453	1,484	1,538	1,539	
	Total, Method of Financing	\$2,397,453	\$2,789,517	\$2,957,038	\$3,063,749	\$3,067,086	
	FULL TIME EQUIVALENT POSITIONS	23.0	24.6	27.5	28.3	28.3	

7.A. Indirect Administrative and Support Costs

8/11/2014 11:38:13AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

530 Family and Protective Services, Department of

Exp 2013

Est 2014

Bud 2015

BL 2016

BL 2017

Method of Allocation

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTE's on the basis of FTE count.

7.A. Indirect Administrative and Support Costs

8/11/2014 11:38:13AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

530 Family and Protective Services, Department of

	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$20,289,269	\$23,099,290	\$25,497,661	\$26,553,752	\$26,553,752
1002 OTHER PERSONNEL COSTS	\$785,588	\$924,947	\$964,805	\$838,422	\$838,422
2001 PROFESSIONAL FEES AND SERVICES	\$900,775	\$1,455,582	\$1,081,176	\$1,074,174	\$1,074,173
2002 FUELS AND LUBRICANTS	\$623	\$471	\$468	\$477	\$477
2003 CONSUMABLE SUPPLIES	\$56,908	\$72,038	\$121,817	\$122,539	\$122,540
2004 UTILITIES	\$3,714,120	\$2,948,904	\$2,476,915	\$2,476,915	\$2,476,914
2005 TRAVEL	\$309,962	\$630,180	\$638,513	\$678,377	\$678,377
2006 RENT - BUILDING	\$1,416	\$53,123	\$1,726	\$1,725	\$1,726
2007 RENT - MACHINE AND OTHER	\$166,725	\$116,922	\$115,990	\$118,035	\$118,035
2009 OTHER OPERATING EXPENSE	\$16,666,832	\$21,184,188	\$22,293,296	\$22,393,681	\$22,393,675
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	\$39,659	\$0	\$0	\$0	\$0
Total, Objects of Expense	\$42,931,877	\$50,485,645	\$53,192,367	\$54,258,097	\$54,258,091
Method of Financing					
1 General Revenue Fund	\$22,627,398	\$26,075,173	\$29,287,589	\$30,026,122	\$30,226,523
555 Federal Funds	\$19,708,192	\$23,582,746	\$22,990,596	\$23,300,647	\$23,098,506
666 Appropriated Receipts	\$0	\$137,129	\$192,663	\$193,454	\$194,248

7.A. Indirect Administrative and Support Costs

8/11/2014 11:38:13AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

530 Family and Protective Services, Department of

	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
758 GR Match For Medicaid	\$579,064	\$664,304	\$694,830	\$710,642	\$711,584
777 Interagency Contracts	\$17,223	\$26,293	\$26,689	\$27,232	\$27,230
Total, Method of Financing	\$42,931,877	\$50,485,645	\$53,192,367	\$54,258,097	\$54,258,091
Full-Time-Equivalent Positions (FTE)	412.3	445.8	495.3	500.2	500.4

This page is intentionally left blank.

Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-1	Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$758,254	\$816,571	\$867,403	\$1,021,055	\$1,021,055
1002 OTHER PERSONNEL COSTS	28,298	29,214	29,526	28,383	28,383
2001 PROFESSIONAL FEES AND SERVICES	4,890	10,134	13,491	13,491	13,491
2002 FUELS AND LUBRICANTS	26	19	19	19	19
2003 CONSUMABLE SUPPLIES	1,454	1,801	1,733	1,733	1,733
2004 UTILITIES	22	59	23	23	23
2005 TRAVEL	5,392	6,011	5,988	7,421	7,421
2006 RENT - BUILDING	591	2,589	1,282	1,282	1,282
2007 RENT - MACHINE AND OTHER	7,057	4,737	4,785	4,785	4,785
2009 OTHER OPERATING EXPENSE	78,785	92,403	86,964	91,677	91,677
Total, Objects of Expense	\$884,769	\$963,538	\$1,011,214	\$1,169,869	\$1,169,869

METHOD OF FINANCING:

1	General Revenue Fund	279,647	354,374	365,928	539,792	539,885
555	Federal Funds					
	93.558.000 Temp AssistNeedy Families	478,955	486,580	515,983	501,282	501,282
	93.575.000 ChildCareDevFnd Blk Grant	2,871	2,398	2,532	2,465	2,465
	93.658.050 Foster Care Title IV-E Admin @ 50%	2,000	1,589	1,597	1,743	1,650
	93.667.000 Social Svcs Block Grants	104,752	104,337	110,208	107,273	107,273
	93.778.003 XIX 50%	8,272	7,130	7,483	8,657	8,657
758	GR Match For Medicaid	8,272	7,130	7,483	8,657	8,657

Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-1					
Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation					
Total, Method of Financing					
	\$884,769	\$963,538	\$1,011,214	\$1,169,869	\$1,169,869
FULL-TIME-EQUIVALENT POSITIONS (FTE):	3.4	3.1	3.6	3.6	3.6

DESCRIPTION

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTE's on the basis of FTE count.

Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-1 Provide Direct Delivery Staff for Child Protective Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$6,439,603	\$7,173,517	\$8,080,712	\$8,099,733	\$8,099,733
1002 OTHER PERSONNEL COSTS	210,564	268,410	274,254	218,458	218,458
2001 PROFESSIONAL FEES AND SERVICES	65,476	152,566	229,343	229,341	229,341
2003 CONSUMABLE SUPPLIES	1,942	4,041	2,460	2,455	2,455
2004 UTILITIES	418	1,391	471	471	471
2005 TRAVEL	165,594	180,627	189,292	211,340	211,340
2006 RENT - BUILDING	20,045	35,979	36,392	36,392	36,392
2009 OTHER OPERATING EXPENSE	159,715	305,192	439,049	453,783	453,783
Total, Objects of Expense	\$7,063,357	\$8,121,723	\$9,251,973	\$9,251,973	\$9,251,973

METHOD OF FINANCING:

1	General Revenue Fund		3,487,727	4,647,910	5,207,588	5,460,632	5,503,264
555	Federal Funds						
	93.090.050	Guardianship Assistance	2	4,752	5,459	5,459	5,496
	93.556.001	Promoting Safe and Stable Families		118,502	239,428	245,775	256,691
	93.558.000	Temp AssistNeedy Families		1,898,553	1,834,985	2,275,579	2,055,256
	93.645.000	Child Welfare Services_S		251,703	242,366	242,366	242,366
	93.658.050	Foster Care Title IV-E Admin @ 50%		936,010	644,789	703,369	629,466
	93.658.075	Foster Care TitleIVE-75% (training)		51,679	133,928	145,849	130,398

Agency code: **530**

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

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-1	Provide Direct Delivery Staff for Child Protective Services				
93.659.050 Adoption Assist Title IV-E Admin	\$103,649	\$89,585	\$102,105	\$102,179	\$102,179
93.674.000 Independent Living	307	0	0	0	0
93.778.003 XIX 50%	46,072	74,640	85,544	85,803	85,950
666 Appropriated Receipts	124,426	136,165	154,462	155,696	156,622
758 GR Match For Medicaid	44,727	73,175	83,877	84,138	84,285
Total, Method of Financing	\$7,063,357	\$8,121,723	\$9,251,973	\$9,251,973	\$9,251,973
FULL-TIME-EQUIVALENT POSITIONS (FTE):	130.1	133.7	146.1	146.1	146.1

DESCRIPTION

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTE's on the basis of FTE count.

Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-2 Provide Program Support for Child Protective Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$23,922,402	\$25,258,434	\$26,038,914	\$24,667,875	\$24,431,760
1002 OTHER PERSONNEL COSTS	1,157,461	1,209,320	1,199,956	902,295	901,098
2001 PROFESSIONAL FEES AND SERVICES	5,551,257	5,524,605	5,496,616	4,986,246	4,986,246
2002 FUELS AND LUBRICANTS	230	189	178	170	170
2003 CONSUMABLE SUPPLIES	24,950	35,002	33,998	26,247	26,247
2004 UTILITIES	169,099	190,786	151,134	151,134	151,134
2005 TRAVEL	1,237,150	1,165,840	1,180,739	1,497,164	1,479,170
2006 RENT - BUILDING	5,657	16,453	3,918	1,986	1,986
2007 RENT - MACHINE AND OTHER	61,573	47,646	44,876	42,831	42,831
2009 OTHER OPERATING EXPENSE	7,085,420	8,194,761	10,139,408	9,928,203	9,903,053
3001 CLIENT SERVICES	506,251	472,378	464,692	464,692	464,692
3002 FOOD FOR PERSONS - WARDS OF STATE	3,005	904	973	973	973
Total, Objects of Expense	\$39,724,455	\$42,116,318	\$44,755,402	\$42,669,816	\$42,389,360

METHOD OF FINANCING:

1	General Revenue Fund	10,678,296	11,122,218	13,902,759	12,719,991	12,737,527
555	Federal Funds					
	93.090.050 Guardianship Assistance	14,057	27,077	28,535	28,335	28,414
	93.556.001 Promoting Safe and Stable Families	1,059,327	1,101,449	1,101,627	1,101,540	1,101,540
	93.558.000 Temp AssistNeedy Families	11,115,631	13,108,694	13,122,208	13,115,454	13,115,454
	93.566.000 Refugee and Entrant Assis	63,541	56,477	56,090	64,834	64,834

Agency code: **530**

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

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-2	Provide Program Support for Child Protective Services					
	93.599.000 Education & Training Vouchers	\$241,785	\$197,093	\$198,488	\$197,791	\$47,463
	93.643.000 Children s Justice Grants	66,962	0	0	0	0
	93.645.000 Child Welfare Services_S	25,694	25,830	25,830	25,830	25,830
	93.652.000 Adoption Opportunities	282,903	316,657	399,858	399,858	399,858
	93.658.050 Foster Care Title IV-E Admin @ 50%	4,781,631	4,579,169	4,746,172	4,554,293	4,415,500
	93.658.075 Foster Care TitleIVE-75% (training)	3,910,523	3,884,972	3,891,758	3,885,793	3,885,324
	93.659.050 Adoption Assist Title IV-E Admin	430,699	396,902	423,618	416,247	413,392
	93.659.075 Adoption Assistance-75% (training)	83,799	25,821	44,752	28,630	28,410
	93.667.000 Social Svcs Block Grants	453,114	453,114	453,114	453,116	453,116
	93.669.000 Child Abuse and Neglect S	2,623,262	1,973,141	2,102,421	2,345,843	2,345,843
	93.674.000 Independent Living	2,498,900	2,450,647	2,542,509	2,795,375	2,794,031
	93.778.003 XIX 50%	161,273	204,808	227,857	218,937	216,906
666	Appropriated Receipts	108,164	78,750	70,000	70,000	70,000
758	GR Match For Medicaid	161,273	204,808	227,857	218,937	216,906
777	Interagency Contracts	963,621	1,908,691	1,189,949	29,012	29,012
	Total, Method of Financing	\$39,724,455	\$42,116,318	\$44,755,402	\$42,669,816	\$42,389,360
	FULL-TIME-EQUIVALENT POSITIONS (FTE):	498.1	523.5	523.7	477.6	471.6

Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-2					

Provide Program Support for Child Protective Services

DESCRIPTION

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTE's on the basis of FTE count.

Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3-1-4 Provide Child Abuse Prevention Grants to Community-based Organizations					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$777	\$489	\$1,010	\$1,010	\$1,010
1002 OTHER PERSONNEL COSTS	20	17	32	16	16
2001 PROFESSIONAL FEES AND SERVICES	11	19	49	49	49
2005 TRAVEL	20	15	24	39	39
2006 RENT - BUILDING	3	3	5	5	5
2007 RENT - MACHINE AND OTHER	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	28	30	72	73	73
Total, Objects of Expense	\$859	\$573	\$1,192	\$1,192	\$1,192
METHOD OF FINANCING:					
1 General Revenue Fund	0	0	0	0	0
555 Federal Funds					
93.590.000 Community-Based Resource	859	573	1,192	1,192	1,192
666 Appropriated Receipts	0	0	0	0	0
Total, Method of Financing	\$859	\$573	\$1,192	\$1,192	\$1,192

DESCRIPTION

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTE's on the basis of FTE count.

Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3-1-6 Provide Program Support for At-Risk Prevention Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$487,674	\$790,233	\$987,580	\$982,279	\$982,279
1002 OTHER PERSONNEL COSTS	17,450	33,747	33,573	40,382	40,382
2001 PROFESSIONAL FEES AND SERVICES	97	391	997	997	997
2002 FUELS AND LUBRICANTS	21	40	42	42	42
2003 CONSUMABLE SUPPLIES	1,781	3,646	3,760	3,760	3,760
2004 UTILITIES	1	3	2	2	2
2005 TRAVEL	7,326	17,204	20,972	27,565	27,565
2006 RENT - BUILDING	23	2,712	115	115	115
2007 RENT - MACHINE AND OTHER	5,699	10,003	10,276	10,276	10,276
2009 OTHER OPERATING EXPENSE	52,246	504,093	258,708	259,387	259,387
Total, Objects of Expense	\$572,318	\$1,362,072	\$1,316,025	\$1,324,805	\$1,324,805
METHOD OF FINANCING:					
1 General Revenue Fund	187,310	729,423	832,271	831,879	831,879
555 Federal Funds					
93.556.001 Promoting Safe and Stable Families	327,615	499,462	280,258	389,860	389,860
93.590.000 Community-Based Resource	57,393	85,689	103,496	103,066	103,066
5084 Child Abuse/Neglect Oper	0	47,498	100,000	0	0
Total, Method of Financing	\$572,318	\$1,362,072	\$1,316,025	\$1,324,805	\$1,324,805
FULL-TIME-EQUIVALENT POSITIONS (FTE):	11.6	18.4	22.3	22.3	22.3
DESCRIPTION					

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTE's on the basis of FTE count.

Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-1 APS Direct Delivery Staff					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$629,842	\$690,096	\$706,625	\$708,287	\$708,287
1002 OTHER PERSONNEL COSTS	20,600	25,830	23,986	19,113	19,113
2001 PROFESSIONAL FEES AND SERVICES	6,401	14,563	20,025	20,025	20,025
2002 FUELS AND LUBRICANTS	0	0	0	0	0
2003 CONSUMABLE SUPPLIES	190	389	215	215	215
2004 UTILITIES	41	132	41	41	41
2005 TRAVEL	16,195	17,342	16,548	18,476	18,476
2006 RENT - BUILDING	1,960	3,451	3,181	3,181	3,181
2007 RENT - MACHINE AND OTHER	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	15,613	29,264	38,373	39,656	39,656
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	\$690,842	\$781,067	\$808,994	\$808,994	\$808,994
METHOD OF FINANCING:					
1 General Revenue Fund	440,052	527,937	538,151	545,641	545,641
555 Federal Funds					
93.667.000 Social Svcs Block Grants	176,936	176,774	191,759	184,267	184,267
93.778.003 XIX 50%	36,927	38,178	39,542	39,543	39,543
758 GR Match For Medicaid	36,927	38,178	39,542	39,543	39,543
Total, Method of Financing	\$690,842	\$781,067	\$808,994	\$808,994	\$808,994

Agency code: **530**

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

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-1 APS Direct Delivery Staff					
FULL-TIME-EQUIVALENT POSITIONS (FTE):	12.8	11.8	12.8	12.8	12.8

DESCRIPTION

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTE's on the basis of FTE count.

Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-2 Provide Program Support for Adult Protective Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$3,973,505	\$4,067,694	\$4,127,351	\$4,300,352	\$4,300,352
1002 OTHER PERSONNEL COSTS	192,169	190,662	184,700	178,632	178,632
2001 PROFESSIONAL FEES AND SERVICES	340,897	237,215	238,934	238,934	238,934
2002 FUELS AND LUBRICANTS	52	34	31	31	31
2003 CONSUMABLE SUPPLIES	5,508	8,311	7,919	7,919	7,919
2004 UTILITIES	22,199	23,257	20,160	20,160	20,160
2005 TRAVEL	200,023	334,738	364,335	331,982	331,982
2006 RENT - BUILDING	2,748	52,117	49,782	49,782	49,782
2007 RENT - MACHINE AND OTHER	14,029	8,523	7,773	7,773	7,773
2009 OTHER OPERATING EXPENSE	1,260,099	831,153	987,523	939,794	939,794
Total, Objects of Expense	\$6,011,229	\$5,753,704	\$5,988,508	\$6,075,359	\$6,075,359
METHOD OF FINANCING:					
1 General Revenue Fund	2,357,752	2,203,025	2,385,376	2,479,065	2,479,065
555 Federal Funds					
93.667.000 Social Svcs Block Grants	2,567,697	2,566,541	2,570,518	2,568,532	2,568,532
93.778.003 XIX 50%	530,003	479,569	503,807	501,381	501,381
666 Appropriated Receipts	25,774	25,000	25,000	25,000	25,000
758 GR Match For Medicaid	530,003	479,569	503,807	501,381	501,381
Total, Method of Financing	\$6,011,229	\$5,753,704	\$5,988,508	\$6,075,359	\$6,075,359
FULL-TIME-EQUIVALENT POSITIONS (FTE):	81.9	79.4	80.9	82.0	82.0
DESCRIPTION					

Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-2					

Provide Program Support for Adult Protective Services

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTE's on the basis of FTE count.

Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
5-1-1 Child Care Regulation					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$3,246,710	\$3,524,764	\$3,815,397	\$3,858,989	\$3,858,989
1002 OTHER PERSONNEL COSTS	150,882	144,446	145,859	134,579	134,579
2001 PROFESSIONAL FEES AND SERVICES	1,600,798	1,525,003	1,549,792	1,549,792	1,549,792
2002 FUELS AND LUBRICANTS	70	52	51	51	51
2003 CONSUMABLE SUPPLIES	10,530	12,536	13,016	13,016	13,016
2004 UTILITIES	6,214	8,148	7,165	7,165	7,165
2005 TRAVEL	106,230	126,922	134,973	128,247	128,247
2006 RENT - BUILDING	1,633	6,046	2,565	2,565	2,565
2007 RENT - MACHINE AND OTHER	18,852	12,950	12,716	12,716	12,716
2009 OTHER OPERATING EXPENSE	515,973	1,012,762	774,810	783,766	783,766
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	\$5,657,892	\$6,373,629	\$6,456,344	\$6,490,886	\$6,490,886

METHOD OF FINANCING:

1	General Revenue Fund	2,421,842	2,956,350	3,003,848	3,013,845	3,027,310
555	Federal Funds					
	93.575.000 ChildCareDevFnd Blk Grant	2,807,022	2,974,322	2,998,214	2,986,269	2,986,269
	93.658.050 Foster Care Title IV-E Admin @ 50%	263,093	241,369	250,875	239,050	225,587
	93.667.000 Social Svcs Block Grants	27,930	27,881	30,095	28,989	28,989
777	Interagency Contracts	138,005	173,707	173,312	222,733	222,731

Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
5-1-1					
Child Care Regulation					
Total, Method of Financing	\$5,657,892	\$6,373,629	\$6,456,344	\$6,490,886	\$6,490,886
FULL-TIME-EQUIVALENT POSITIONS (FTE):	63.4	67.1	70.6	70.2	70.2

DESCRIPTION

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTE's on the basis of FTE count.

Agency code: 530

Agency name: Family and Protective Services, Department of

	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$39,458,767	\$42,321,798	\$44,624,992	\$43,639,580	\$43,403,465
1002 OTHER PERSONNEL COSTS	\$1,777,444	\$1,901,646	\$1,891,886	\$1,521,858	\$1,520,661
2001 PROFESSIONAL FEES AND SERVICES	\$7,569,827	\$7,464,496	\$7,549,247	\$7,038,875	\$7,038,875
2002 FUELS AND LUBRICANTS	\$399	\$334	\$321	\$313	\$313
2003 CONSUMABLE SUPPLIES	\$46,355	\$65,726	\$63,101	\$55,345	\$55,345
2004 UTILITIES	\$197,994	\$223,776	\$178,996	\$178,996	\$178,996
2005 TRAVEL	\$1,737,930	\$1,848,699	\$1,912,871	\$2,222,234	\$2,204,240
2006 RENT - BUILDING	\$32,660	\$119,350	\$97,240	\$95,308	\$95,308
2007 RENT - MACHINE AND OTHER	\$107,210	\$83,859	\$80,426	\$78,381	\$78,381
2009 OTHER OPERATING EXPENSE	\$9,167,879	\$10,969,658	\$12,724,907	\$12,496,339	\$12,471,189
3001 CLIENT SERVICES	\$506,251	\$472,378	\$464,692	\$464,692	\$464,692
3002 FOOD FOR PERSONS - WARDS OF STATE	\$3,005	\$904	\$973	\$973	\$973
4000 GRANTS	\$0	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
Total, Objects of Expense	\$60,605,721	\$65,472,624	\$69,589,652	\$67,792,894	\$67,512,438
Method of Financing					
1 General Revenue Fund	\$19,852,626	\$22,541,237	\$26,235,921	\$25,590,845	\$25,664,571
555 Federal Funds	\$38,611,903	\$39,758,716	\$40,778,442	\$40,846,952	\$40,493,730
666 Appropriated Receipts	\$258,364	\$239,915	\$249,462	\$250,696	\$251,622
758 GR Match For Medicaid	\$781,202	\$802,860	\$862,566	\$852,656	\$850,772
777 Interagency Contracts	\$1,101,626	\$2,082,398	\$1,363,261	\$251,745	\$251,743
5084 Child Abuse/Neglect Oper	\$0	\$47,498	\$100,000	\$0	\$0

Agency code: 530

Agency name: Family and Protective Services, Department of

	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Total, Method of Financing	\$60,605,721	\$65,472,624	\$69,589,652	\$67,792,894	\$67,512,438
Full-Time-Equivalent Positions (FTE)	801.3	837.0	860.0	814.6	808.6

This page is intentionally left blank.