Operating Budget for Fiscal Year 2014 As Submitted December 1, 2013





Texas Department of Family and Protective Services

Operating Budget for Fiscal Year 2014

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

by the

Texas Department of Family and Protective Services

December 1, 2013



CERTIFICATE

Agency Name Texas Department of Family and Protective Services

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical. Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2012-13 GAA).

Chief Executive Office or Presiding Judge	Board or Commission Chair
Signature John J. Specia, Jr.	Signature
Printed Name	Printed Name
Commissioner	
Title	Title
December 1, 2013	
Date	Date

Chief Financial Officer Signature 5

Cindy Brown

Printed Name Chief Financial Officer

Title December 1, 2013

Date

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II.A. SUMMARY OF BUDGET BY STRATEGY

83rd Regular Session, Fiscal Year 2014 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

Agency code:530Agency name:Family and Protective Services, De	epartment of		
	EVD 2012	EXP 2013	BUD 2014
Goal/Objective/STRATEGY	EXP 2012	EAF 2015	DUD 2014
1 Provide Access to DFPS Services by Managing a 24-hour Call Center			
1 Provide 24-hour Access to Services Offered by DFPS Programs			
1 STATEWIDE INTAKE SERVICES	\$18,160,149	\$18,036,984	\$19,569,180
TOTAL, GOAL 1	\$18,160,149	\$18,036,984	\$19,569,180
2 Protect Children Through an Integrated Service Delivery System			
1 Reduce Child Abuse/Neglect and Mitigate Its Effect			
1 CPS DIRECT DELIVERY STAFF	\$409,799,794	\$429,004,604	\$480,105,355
2 CPS PROGRAM SUPPORT	\$41,891,230	\$43,684,267	\$51,208,133
3 TWC FOSTER DAY CARE	\$11,786,827	\$12,345,614	\$13,360,591
4 TWC RELATIVE DAY CARE	\$9,100,605	\$9,658,035	\$10,567,354
5 TWC PROTECTIVE DAY CARE	\$18,574,704	\$26,021,704	\$22,131,502
6 ADOPTION PURCHASED SERVICES	\$6,645,874	\$7,053,233	\$6,405,754
7 POST-ADOPTION PURCHASED SERVICES	\$2,480,870	\$2,705,851	\$3,483,338
8 PAL PURCHASED SERVICES	\$9,002,230	\$9,043,067	\$9,855,050
9 SUBSTANCE ABUSE PURCHASED SERVICES	\$4,873,966	\$5,665,992	\$5,251,176
10 OTHER CPS PURCHASED SERVICES	\$22,604,060	\$25,359,842	\$29,865,102
11 FOSTER CARE PAYMENTS	\$375,471,776	\$366,435,555	\$393,188,196
12 ADOPTION/PCA PAYMENTS	\$194,020,480	\$209,732,638	\$227,535,599
13 RELATIVE CAREGIVER PAYMENTS	\$7,860,250	\$9,455,500	\$11,387,162
TOTAL, GOAL 2	\$1,114,112,666	\$1,156,165,902	\$1,264,344,312

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II.A. SUMMARY OF BUDGET BY STRATEGY

83rd Regular Session, Fiscal Year 2014 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 201
B Prevention and Early Intervention Programs			
1 Provide Contracted Prevention and Early Intervention Programs			
1 STAR PROGRAM	\$16,868,287	\$16,383,499	\$19,147,078
2 CYD PROGRAM	\$4,735,653	\$4,553,351	\$6,039,300
3 TEXAS FAMILIES PROGRAM	\$2,349,386	\$2,306,039	\$2,610,039
4 CHILD ABUSE PREVENTION GRANTS	\$4,036,831	\$3,084,299	\$3,133,988
5 OTHER AT-RISK PREVENTION PROGRAMS	\$2,119,543	\$2,120,645	\$11,056,611
6 AT-RISK PREVENTION PROGRAM SUPPORT	\$841,687	\$831,036	\$1,850,477
TOTAL, GOAL 3	\$30,951,387	\$29,278,869	\$43,837,493
Protect Elder/Disabled Adults Through a Comprehensive System			
1 Reduce Adult Maltreatment and Investigate MH and ID Reports			
1 APS DIRECT DELIVERY STAFF	\$50,028,225	\$49,848,590	\$54,101,224
2 APS PROGRAM SUPPORT	\$5,068,541	\$5,741,743	\$5,333,416
3 MH AND ID INVESTIGATIONS	\$9,423,136	\$9,235,416	\$10,050,829
TOTAL, GOAL 4	\$64,519,902	\$64,825,749	\$69,485,469
Regulate Child Day Care and Residential Child Care			
1 Reduce Occurrences of Serious Risk in Child Care Facilities			
1 CHILD CARE REGULATION	\$32,233,833	\$33,228,145	\$36,519,827
TOTAL, GOAL 5	\$32,233,833	\$33,228,145	\$36,519,82

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II.A. SUMMARY OF BUDGET BY STRATEGY

83rd Regular Session, Fiscal Year 2014 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 530

Agency name: Family and Protective Services, Department of

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
6 Indirect Administration			
1 Indirect Administration			
1 CENTRAL ADMINISTRATION	\$12,909,616	\$12,712,101	\$14,020,202
2 OTHER SUPPORT SERVICES	\$5,344,223	\$5,557,968	\$5,988,264
3 REGIONAL ADMINISTRATION	\$352,668	\$340,812	\$361,163
4 IT PROGRAM SUPPORT	\$23,694,181	\$23,559,122	\$35,142,321
5 AGENCY-WIDE AUTOMATED SYSTEMS	\$15,450,922	\$21,572,473	\$28,854,642
TOTAL, GOAL 6	\$57,751,610	\$63,742,476	\$84,366,592

II.A. SUMMARY OF BUDGET BY STRATEGY

83rd Regular Session, Fiscal Year 2014 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 530

Agency name: Family and Protective Services, Department of

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
General Revenue Funds:			
1 General Revenue Fund	\$458,503,254	\$478,941,579	\$567,486,628
758 GR Match For Medicaid	\$7,182,505	\$8,780,612	\$9,575,117
759 GR MOE For TANF	\$8,124,749	\$8,124,749	\$8,379,774
8008 GR Match For Title IV-E FMAP	\$147,722,863	\$143,448,461	\$148,395,203
8135 GR for Entitlement Demand	\$0	\$0	\$9,385,000
	\$621,533,371	\$639,295,401	\$743,221,722
General Revenue Dedicated Funds:			
5084 Child Abuse/Neglect Oper	\$5,685,702	\$5,685,701	\$5,685,702
5140 Specialty License Plates General	\$11,599	\$10,819	\$0
	\$5,697,301	\$5,696,520	\$5,685,702
Federal Funds:			
369 Fed Recovery & Reinvestment Fund	\$0	\$513,203	\$1,610,745
555 Federal Funds	\$682,830,421	\$711,688,418	\$759,091,664
	\$682,830,421	\$712,201,621	\$760,702,409
Other Funds:			
666 Appropriated Receipts	\$5,462,151	\$5,863,381	\$6,139,053
777 Interagency Contracts	\$1,062,232	\$1,236,202	\$1,320,543
802 License Plate Trust Fund No. 0802	\$0	\$0	\$73,444
8093 DFPS - Child Support Collections	\$1,144,071	\$985,000	\$980,000
	\$7,668,454	\$8,084,583	\$8,513,040
TOTAL, METHOD OF FINANCING	\$1,317,729,547	\$1,365,278,125	\$1,518,122,873
FULL TIME EQUIVALENT POSITIONS	10,490.9	10,649.9	11,760.5

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE

83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: 12/4/2013

TIME: 9:43:08AM

Agency code: 530 Agency name:	Family and Protective Services, D	epartment of		
IETHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014	
<u>GENERAL REVENUE</u>				
1 General Revenue Fund				
REGULAR APPROPRIATIONS				
Regular Appropriations from MOF Table (2012-13 GAA)	\$475,640,748	\$476,883,404	\$0	
GR Match for Title XIX Medicaid reclassified as General Revenue	\$600,366	\$226,626	\$488	
General Revenue reclassified as GR Match for Title XIX Medicaid	\$(1,362,036)	\$(2,485,211)	\$(3)	
GR Match for Title IV-E reclassified as General Revenue	\$194,318	\$7,900,069	\$4,176,877	
General Revenue reclassified as GR Match for Title IV-E	\$(707,849)	\$6,334,079	\$(1,019,071)	
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$560,461,219	
RIDER APPROPRIATION				
Art IX, Sec 17.01, Reductions Related to DCS (2012-13 GAA)	\$(172,956)	\$(210,540)	\$0	
Art II, Rider 28, Contingency for SB 1580 (2012-13 GAA)	\$(3,476,000)	\$(3,517,000)	\$0	
Art IX, Sec 6.22 (i), Contingent on Collection of EFF (2012-13 GAA	A) \$(149,582)	\$(350,861)	\$0	
Art IX, Sec 17.08(b), Data Center Increases (2014-15 GAA)	\$0	\$0	\$346,161	
Art II, Rider 37, Contingency for HB 969 (2014-15 GAA)	\$0	\$0	\$(500,000)	
Art IX, Sec 18.15, Payments to DIR (2012-13 GAA)	\$171,325	\$0	\$0	
TRANSFERS				
Art II SP Sec 10, Limit on Transfer Authority (2012-13 GAA) HR/P	Payroll \$1,434,332	\$0	\$0	
Art II SP Sec 10, Limit on Transfer Authority (2012-13 GAA) CEDI	\$(331,885)	\$(355,751)	\$0	
Art IX, Sec 17.06 Salary Increase for General State Employees (2014 GAA)	4-15 \$0	\$0	\$3,978,648	
Art II SP Sec 10, Limit on Transfer Authority (2014-15 GAA) MMIS	S \$0	\$0	\$42,309	

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE 83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: **12/4/2013** TIME: **9:43:08AM**

Agency code: 530	Agency name:	Family and Protective Services, De	epartment of		
IETHOD OF FINANCING		Exp 2012	Exp 2013	Bud 2014	
	R EMERGENCY APPROPRIATIONS				
HB 1025, Sec 4 (2012-13 G/ HB 1025, Sec 35 (2012-13 C	,	\$0	\$(2,365,481)	\$0	
LAPSED APPROPRIATIONS		\$0	\$394,675	\$0	
Art II (2012-13 GAA) Art IX, Sec 14.03 (g), Capita	al Budget (2012-13 GAA)	\$(10,527,821)	\$(6,082,701)	\$0 ©0	
Art IX, Sec 18.15, Payments	to DIR (2012-13 GAA)	\$0 \$(171,325)	\$(68,110) \$0	\$0 \$0	
UNEXPENDED BALANCES AU Art IX, Sec 14.03(j), Capital		\$(2,638,381)	\$2,638,381	\$0	
FOTAL, General Revenue Fund		\$458,503,254	\$478,941,579	\$567,486,628	
758 GR Match for Medicaid					
REGULAR APPROPRIATIONS Regular Appropriations from	n MOF Table (2012-13 GAA)				
C 11 1	n MOF Table (2014-15 GAA)	\$6,460,924 \$0	\$6,460,964 \$0	\$0 \$9,508,200	
	dicaid reclassified as General Revenue	\$(600,366)	\$(226,626)	\$9,508,200 \$(488)	
	d as GR Match for Title XIX Medicaid lassified as GR Match for Title XIX Medica	\$1,362,036 aid	\$2,485,211	\$3	
RIDER APPROPRIATION		\$0	\$33,824	\$0	
Adjustments (2012-13 GAA	enter-Reductions for Cost of Living) enter Increases (2014-15 GAA)	\$(3,455) \$0	\$(4,206) \$0	\$0 \$6,306	
TRANSFERS		ψŪ	ΨŬ	ψ0,500	

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE

83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: 12/4/2013

TIME: 9:43:08AM

Agency code:	530	Agency name: Fa	amily and Protective Servio	ces, Department of			
METHOD OF	1ETHOD OF FINANCING Exp 2012 Exp 2013 Bud 2014						
	Art II SP Sec 10,	Limit on Transfer Authority (2012-13 GAA) CEDD	\$(1,383)	\$(2,737)	\$0		
	Art IX, Sec 17.06 GAA)	Salary Increase for General State Employees (2014-15	\$0	\$0	\$60,145		
	Art II SP Sec 10, 1	Limit on Transfer Authority (2014-15 GAA) MMIS	\$0	\$0	\$951		
	LAPSED APPROPRIA	ATIONS					
	Art IX, Sec 14.03	(g), Capital Budget (2012-13 GAA)	\$0	\$(1,069)	\$0		
	UNEXPENDED BALA	ANCES AUTHORITY					
	Art IX, Sec 14.03	(j), Capital Budget UB (2012-13 GAA)	\$(35,251)	\$35,251	\$0		
TOTAL,	GR Match for M	edicaid	\$7,182,505	\$8,780,612	\$9,575,117		
759	GR MOE for Tempora	ary Assistance for Needy Families					
L	REGULAR APPROPH	RIATIONS					
	Regular Appropria	ations from MOF Table (2012-13 GAA)	\$8,124,749	\$8,124,749	\$0		
	Regular Appropria	ations from MOF Table (2014-15 GAA)	\$0	\$0	\$8,379,774		
TOTAL,	GR MOE for Te	mporary Assistance for Needy Families	\$8,124,749	\$8,124,749	\$8,379,774		
8008	GR Match for Title IV	E (FMAP)					
	REGULAR APPROPH	RIATIONS					
		ations from MOF Table (2012-13 GAA)	\$147,209,332	\$157,716,433	\$0		
		ations from MOF Table (2014-15 GAA)	\$0	\$0	\$151,553,009		
		e IV-E reclassified as General Revenue	\$(194,318)	\$(7,900,069)	\$(4,176,877)		
		e IV-E reclassified as GR Match for Title XIX Medicaio	d \$0	\$(33,824)	\$0		
	General Kevenue	reclassified as GR Match for Title IV-E	\$707,849	\$(6,334,079)	\$1,019,071		

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE 83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: **12/4/2013** TIME: **9:43:08AM**

Agency cod	e: 530 Agency name:	Family and Protective Services, Dep	partment of		
METHOD C	F FINANCING	Exp 2012	Exp 2013	Bud 2014	
TOTAL,	GR Match for Title IVE (FMAP)	\$147,722,863	\$143,448,461	\$148,395,203	
8135	GR for Entitlement Demand				
	BASE ADJUSTMENT				
	Foster Care Waiver Demand	\$0	\$0	\$6,968,421	
	Adoption Waiver Demand	\$0	\$0	\$1,907,807	
	PCA Waiver Demand	\$0	\$0	\$508,772	
TOTAL,	GR for Entitlement Demand	\$0	\$0	\$9,385,000	
TOTAL, AL	L GENERAL REVENUE	\$621,533,371	\$639,295,401	\$743,221,722	
<u>GENER</u> A	AL REVENUE FUND - DEDICATED				
5010	GR Dedicated - Sexual Assault Program Account No. 5010				
	RIDER APPROPRIATION				
	Art IX, Sec 18.06, Contingency: Sexual Assault Prevention and Intervention (2012-13 GAA)	\$35,000,000	\$0	\$0	
	LAPSED APPROPRIATIONS				
	Art IX, Sec 18.06, Contingency: Sexual Assault Prevention and Intervention (2012-13 GAA)	\$(35,000,000)	\$0	\$0	
TOTAL,	GR Dedicated - Sexual Assault Program Account No. 5010				
		\$0	\$0	\$0	
5084	GR Dedicated - Child Abuse and Neglect Prevention Operating Account No.	5084			
	REGULAR APPROPRIATIONS				
	Regular Appropriations from MOF Table (2012-13 GAA)	\$5,685,702	\$5,685,701	\$0	

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE

83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: 12/4/2013

TIME: **9:43:08AM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	530 Agency name: Family as	nd Protective Services, Dep	artment of		
METHOD OF I	FINANCING	Exp 2012	Exp 2013	Bud 2014	
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$5,685,702	
TOTAL,	GR Dedicated - Child Abuse and Neglect Prevention Operating Account No. 5	\$5,685,702	\$5,685,701	\$5,685,702	
5140 G	R Dedicated - Specialty License Plates General				
R	EGULAR APPROPRIATIONS				
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$73,444	
	Specialty License Plate Revenue	\$10,500	\$10,500	\$0	
R	IDER APPROPRIATION				
	Specialty License Plate Revenue	\$1,099	\$319	\$0	
	Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)	\$0	\$0	\$(73,444)	
TOTAL,	GR Dedicated - Specialty License Plates General				
		\$11,599	\$10,819	\$0	
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$5,697,301	\$5,696,520	\$5,685,702	
FEDERAL]	<u>FUNDS</u>				
369 Fe	ederal American Recovery and Reinvestment Fund				
<i>R</i> .	IDER APPROPRIATION				
	Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) TANF ECF	\$0	\$922,440	\$0	
	Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) TANF ECF	\$0	\$(409,237)	\$1,610,745	
TOTAL,	Federal American Recovery and Reinvestment Fund	· · ·	* (**) * * /	*)* *)* *	
		\$0	\$513,203	\$1,610,745	

555 Federal Funds

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE 83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: **12/4/2013** TIME: **9:43:08AM**

Agency code:	530	Agency name: Family	and Protective Services, Dej	partment of		
IETHOD OF F	INANCING		Exp 2012	Exp 2013	Bud 2014	
RI	EGULAR APPROPRIATIC	DNS				
	Regular Appropriations	from MOF Table (2012-13 GAA)	\$713,882,269	\$722,262,961	\$0	
	Regular Appropriations	from MOF Table (2014-15 GAA)	\$0	\$0	\$759,861,290	
RI	DER APPROPRIATION					
	Art IX, Sec 17.01(a), Da Adjustments (2012-13 G	ta Center-Reductions for Cost of Living GAA)	\$(175,741)	\$(213,931)	\$0	
	Art IX, Sec 8.02, Federa	I Funds/Block Grants (2012-13 GAA) IVB2 CWV	\$(74,385)	\$2,022,177	\$0	
	Art IX, Sec 8.02, Federa	ll Funds/Block Grants (2012-13 GAA) Adopt Op	\$271,481	\$528,235	\$0	
	Art IX, Sec 8.02, Federa	ll Funds/Block Grants (2012-13 GAA) Fed Ent	\$(14,619,223)	\$(20,025,776)	\$0	
	Art IX, Sec 8.02, Federa	l Funds/Block Grants (2012-13 GAA) IVB2	\$(3,254,882)	\$(420,200)	\$0	
	Art IX, Sec 8.02, Federa	l Funds/Block Grants (2012-13 GAA) TANF	\$(5,583,497)	\$5,583,497	\$0	
	Art IX, Sec 8.02, Federa	l Funds/Block Grants (2012-13 GAA) CBCAP	\$2,312,148	\$1,844,484	\$0	
	Art IX, Sec 8.02, Federa	ll Funds/Block Grants (2012-13 GAA) IVB1	\$(5,826,526)	\$10,086,410	\$0	
	Art IX, Sec 8.02, Federa	ll Funds/Block Grants (2012-13 GAA) Ref Asst	\$4,514,054	\$5,085,226	\$0 \$0	
	Art IX, Sec 8.02, Federa	ll Funds/Block Grants (2012-13 GAA) ETV	\$1,348,465	\$1,579,615	\$0 \$0	
	Art IX, Sec 8.02, Federa	ll Funds/Block Grants (2012-13 GAA) XX				
	Art IX, Sec 8.02, Federa	ll Funds/Block Grants (2012-13 GAA) CAPTA	\$(455,501)	\$455,501	\$0	
	Art IX, Sec 8.02, Federa	ll Funds/Block Grants (2012-13 GAA) IL	\$309,290	\$2,286,503	\$0 ©0	
	Art IX, Sec 8.02, Federa	ll Funds/Block Grants (2012-13 GAA) CJA	\$(379,767)	\$(239,291)	\$0	
	Art IX, Sec 8.02, Federa	ll Funds/Block Grants (2014-15 GAA) CBCAP	\$47,110	\$77,890	\$0	
		ll Funds/Block Grants (2012-13 GAA) EAPI	\$0	\$(285,083)	\$444,578	
		ll Funds/Block Grants (2014-15 GAA) IVB2	\$0	\$162,202	\$0	
	····· ··· ··· ··· ··· ··· ··· ··· ···		\$0	\$0	\$3,842,727	

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE

83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: 12/4/2013

TIME: 9:43:08AM

Agency code:	530	Agency name:	Family and Protective Service	es, Department of		
METHOD OF F	INANCING		Exp 2012	Exp 2013	Bud 2014	
	Art IX, Sec 8.02, Federal F	unds/Block Grants (2014-15 GAA) Ref Asst	\$0	\$0	\$295,643	
	Art IX, Sec 8.02, Federal F	unds/Block Grants (2014-15 GAA) IVB1	\$0	\$(2,000,000)	\$2,000,000	
		unds/Block Grants (2014-15 GAA) CAPTA	\$0	\$(2,124,951)	\$410,887	
		unds/Block Grants (2014-15 GAA) IL	\$0	\$(138,041)	\$314,536	
		unds/Block Grants (2014-15 GAA) Fed Ent	\$0	\$0	\$(1,727,616)	
	Art IX, Sec 8.02, Federal Fi Art II, Rider 4, Funds from	unds/Block Grants (2014-15 GAA) EAPI	\$0	\$(9,665)	\$660,055	
		Center Increases (2014-15 GAA)	\$(13,931)	\$0	\$0	
		unds/Block Grants (2012-13 GAA) CAPTA	-	\$0	\$109,168	
	Sequestration	unds/Block Grants (2012-13 GAA) CCDF -	\$0	\$(157,976)	\$0	
	Sequestration	unds/Block Grants (2012-13 GAA) ETV -	\$0	\$(954,685)	\$0	
	Sequestration		\$0	\$(215,852)	\$0	
	Sequestration	unds/Block Grants (2012-13 GAA) IVB1 -	\$0	\$(1,326,788)	\$0	
	Sequestration	unds/Block Grants (2012-13 GAA) IVB2 -	\$0	\$(1,279,514)	\$0	
	Art IX, Sec 8.02, Federal Fi - Sequestration	unds/Block Grants (2012-13 GAA) IVB2 CV	VV \$0	\$(107,534)	\$0	
	Art IX, Sec 8.02, Federal Fi Sequestration	unds/Block Grants (2012-13 GAA) XX -	\$0	\$(1,589,619)	\$0	
	Art IX, Sec 8.02, Federal Fi Sequestration	unds/Block Grants (2014-15 GAA) CAPTA	- \$0	\$0	\$(161,120)	
	-	unds/Block Grants (2014-15 GAA) CBCAP	- \$0	\$0	\$(171,855)	
	•	unds/Block Grants (2014-15 GAA) CCDF -	\$0	\$0	\$(2,188,683)	
		unds/Block Grants (2014-15 GAA) ETV -	\$0	\$0	\$(230,413)	
	Sequestiation					

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE 83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: 12/4/2013 TIME: **9:43:08AM**

Agency code:	530 Agency name: Far	nily and Protective Services, Dep	partment of		
METHOD OF FI	NANCING	Exp 2012	Exp 2013	Bud 2014	
	Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) IVB1 -				
	Sequestration	\$0	\$0	\$(1,866,726)	
	Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) IVB2 - Sequestration	\$0	\$0	\$(2,404,457)	
	Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) IVB2 CWV - Sequestration	\$0	\$0	\$(151,902)	
	Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) Ref Asst - Sequestration	\$0	\$0	\$(459,148)	
TR	ANSFERS				
	Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$0	\$507,066	
	Art II SP Sec 10, Limit on Transfer Authority (2012-13 GAA) HR/Payroll	\$183,330	\$0	\$0	
	Art II SP Sec 10, Limit on Transfer Authority (2014-15 GAA) MMIS	\$0	\$0	\$7,634	
LA	PSED APPROPRIATIONS				
	Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) Adopt Op	\$0	\$(240,611)	\$0	
	Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) CBCAP	\$55,394	\$(123,372)	\$0	
	Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) Ref Asst	\$(2,790,963)	\$(2,339,848)	\$0	
	Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) CJA	\$(1,322)	\$(10,928)	\$0	
UN	EXPENDED BALANCES AUTHORITY				
	Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	\$(217,382)	\$217,382	\$0	
BA.	SE ADJUSTMENT				
	LBB Requested Reduction; comment of Exclude County Foster Care Payments & Admin from base	\$(6,700,000)	\$(6,700,000)	\$0	
TOTAL,	Federal Funds				
		\$682,830,421	\$711,688,418	\$759,091,664	
TOTAL, ALL	FEDERAL FUNDS	\$682,830,421	\$712,201,621	\$760,702,409	

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE

83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: 12/4/2013

TIME: 9:43:08AM

ency code: 530 Agency name: Family a	nd Protective Services, Dep	artment of		
THOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014	
THER FUNDS				
666 Appropriated Receipts				
REGULAR APPROPRIATIONS				
Regular Appropriations from MOF Table (2012-13 GAA)	\$5 7 20 000	\$5.754.050	# 0	
Regular Appropriations from MOF Table (2014-15 GAA)	\$5,738,800 \$0	\$5,754,058 \$0	\$0 \$6,126,303	
RIDER APPROPRIATION				
Art II, Rider 4, Funds from Counties (2012-13 GAA)	\$(311,991)	\$(19,652)	\$0	
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA) Approp Rec	\$(17,140)	\$(17,313)	\$0	
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA) DePelchin	\$27,153	\$44,957	\$0	
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA) CWI	\$1,829	\$70,671	\$0	
Art IX Sec 8.08, Seminars and Conferences (2012-13 GAA) Part Prev Conf	\$23,000	\$25,660	\$0	
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA) C Ed Davis	\$500	\$1,000	\$0	
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA) Cooper Fund	\$0	\$4,000	\$0	
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA) Cooper Fund	\$0	\$0	\$4,000	
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA) CWI	\$0	\$0	\$8,750	
OTAL, Appropriated Receipts				
	\$5,462,151	\$5,863,381	\$6,139,053	
777 Interagency Contracts				
REGULAR APPROPRIATIONS				
Regular Appropriations from MOF Table (2012-13 GAA)	\$187,249	\$187,249	\$0	

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE 83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: **12/4/2013** TIME: **9:43:08AM**

IETHOD (OF FINANCING	Exp 2012	Exp 2013	Bud 2014	
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$1,320,543	
	RIDER APPROPRIATION				
	Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA) IAC	\$870,062	\$1,034,801	\$0	
	Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA) TX Trio	\$4,921	\$14,152	\$0	
TOTAL,	Interagency Contracts				
		\$1,062,232	\$1,236,202	\$1,320,543	
802	License Plate Trust Fund Account No. 0802				
	RIDER APPROPRIATION				
	Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)	\$0	\$0	\$73,444	
TOTAL,	License Plate Trust Fund Account No. 0802				
		\$0	\$0	\$73,444	
8093	DFPS Appropriated Receipts - Child Support Collections				
	REGULAR APPROPRIATIONS				
	Regular Appropriations from MOF Table (2012-13 GAA)	\$980,000	\$985,000	\$0	
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$980,000	
	RIDER APPROPRIATION				
	Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA) CSC	\$164,071	\$0	\$0	
TOTAL,	DFPS Appropriated Receipts - Child Support Collections				
		\$1,144,071	\$985,000	\$980,000	
		<i><i><i><i>ϕij<i>iiij<i>iijiiij<i>iijiijiiijijiijijiiijijiijiijijiijijijijiij<i>iijijijijij<i>ijijijijij<i>ij<i>ij<i>ijij<i>ij<i>iij<i>ijij<i>ijij<i>ij<i>iij<i>ijij<i>ijij<i>ijij<i>ijijij<i>ijij<i>ijijij<i>ijij<i>ijij<i>ijij<i>ijij<i>ijij<i>ijijij<i>ijij<i>ijij<i>ijij<i>ijij<i>ijij<i>ijijij<i>ijjjij<i>ijj<i>ijijjjjjij<i>ijjjjj<i>ijjjjjj<i>ijjjjjj<i>ijj<i>ijj<i>ijj<i>ijj<i>ijj<i>ijj<i>ijjjjjj<i>ijjjjjjjjjjjjj</i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i>			

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE

83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: 12/4/2013

TIME: 9:43:08AM

Agency code: 530 Agen	cy name: Family and Protective Services, D	epartment of		
METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014	
GRAND TOTAL	\$1,317,729,547	\$1,365,278,125	\$1,518,122,873	
FULL-TIME-EQUIVALENT POSITIONS				
REGULAR APPROPRIATIONS				
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	0.0	12,272.6	
Regular Appropriations from MOF Table (2012-13 GAA)	11,251.3	11,251.3	0.0	
RIDER APPROPRIATION				
SB 1, 82nd Leg, 1st Called Session	(63.0)	(63.0)	0.0	
TRANSFERS				
Art. II, Sec.10, Limitations on Transfer Authority (2012-13 GAA)	(13.0)	(13.0)	0.0	
UNAUTHORIZED NUMBER OVER (BELOW) CAP				
UNAUTHORIZED NUMBER BELOW CAP	(684.4)	(525.4)	(512.1)	
TOTAL, ADJUSTED FTES	10,490.9	10,649.9	11,760.5	
NUMBER OF 100% FEDERALLY FUNDED FTEs	26.9	35.8	35.8	

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Agency code	e: 530	Agency name:	Family and Protective Services, Department	nt of		
OBJECT OF	EXPENSE		EXP 2012	EXP 2013	BUD 2014	
1001	SALARIES AND WAGES		\$402,458,172	\$412,261,226	\$456,097,783	
1002	OTHER PERSONNEL COSTS		\$19,046,249	\$17,509,886	\$19,240,770	
2001	PROFESSIONAL FEES AND SERVICES		\$15,839,983	\$19,252,448	\$26,715,405	
2002	FUELS AND LUBRICANTS		\$1,362	\$1,532	\$1,097	
2003	CONSUMABLE SUPPLIES		\$659,051	\$345,919	\$561,671	
2004	UTILITIES		\$8,029,209	\$9,069,868	\$8,222,831	
2005	TRAVEL		\$39,429,995	\$44,555,953	\$48,275,335	
2006	RENT - BUILDING		\$215,235	\$145,697	\$88,233	
2007	RENT - MACHINE AND OTHER		\$6,871,588	\$9,586,705	\$8,656,537	
2009	OTHER OPERATING EXPENSE		\$124,750,569	\$131,670,364	\$164,755,951	
3001	CLIENT SERVICES		\$700,125,741	\$720,257,342	\$785,303,147	
3002	FOOD FOR PERSONS - WARDS OF STATE		\$111,278	\$119,170	\$111,879	
4000	GRANTS		\$11,599	\$10,819	\$73,444	
5000	CAPITAL EXPENDITURES		\$179,516	\$491,196	\$18,790	
	Agency Total		\$1,317,729,547	\$1,365,278,125	\$1,518,122,873	

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II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES

Date : 12/4/2013

Time: 9:45:06AM

83rd Regular Session, Fiscal Year 2014 Operating Budget Automated Budget and Evaluation system of Texas (ABEST)

Agency code: 530	Agency name: Family and Protective Services, Department of			
Goal/ <i>Objective</i> / O	UTCOME	Exp 2012	Exp 2013	Bud2014
1 Provide Access	s to DFPS Services by Managing a 24-hour Call Center			
1	Provide 24-hour Access to Services Offered by DFPS Programs			
	rage Hold Time for Statewide Intake Phone Calls (English)	8.50	8.10	7.90
2 Protect Childre	en Through an Integrated Service Delivery System Reduce Child Abuse/Neglect and Mitigate Its Effect			
		04.80 1/	04.50 0/	05.20 %
	cent CPS Priority 1 Reports Initiated within 24 Hours of Report	94.80 %	94.50 %	95.20 %
	dence Child Abuse/Neglect Confirmed by CPS Per 1,000 TX Children	9.10	9.30	9.90
	cent At-risk Children Who Receive Protective Services	95.80 %	95.20 %	94.90 %
	cent Absence of Maltreatment within Six Months (CPS)	97.10 %	97.10 %	97.10 %
	Children in Substitute Care Under 12 Mos w/ Two or Fewer Placements	85.90 %	86.60 %	83.40 %
	cent of Children Re-entering Care within 12 Months	4.40 %	4.70 %	4.40 %
	cent of Children Who Remain Safe in Substitute Care	99.90 %	99.90 %	99.90 %
	cent Children Achieving Legal Resolution with 12 Months	59.60 %	59.10 %	59.10 %
	cent Children Achieving Permanency with 18 Months	80.00 %	79.30 %	78.70 %
	cent in FPS Conservatorship Until the Age of Majority	7.70 %	7.70 %	7.70 %
	rage Length of Time in Out-of-Home Care Per Child	20.40	20.70	20.50
	lian Length of Stay in Foster Care	9.70	9.50	9.60
	cent of Children Reunified within 12 Months of Entry	63.70 %	63.80 %	59.00 %
14 Perc	cent of Adoptions Consummated within 24 Months	49.30 %	49.80 %	49.70 %
15 Med	lian Length of Stay of Adoptions Consummated	24.20	24.00	24.10
KEY 16 Chil	d Protective Services Caseworker Turnover Rate	26.10	26.10	25.50
	cent of CPS Caseworkers Retained for Six Months Following BSD	82.00 %	82.40 %	82.50 %
	Early Intervention Programs			
1	Provide Contracted Prevention and Early Intervention Programs			
	cent of STAR Youth with Better Outcomes 90 Days after Termination	87.50 %	86.40 %	86.10 %
	cent of CYD Youth Not Referred to Texas Juvenile Justice Department Disabled Adults Through a Comprehensive System	98.10 %	98.80 %	99.00 %
1	Reduce Adult Maltreatment and Investigate MH and ID Reports			
1 Inci	dence/Adult Abuse/Neglect/Exploit Per 1,000 Texas Elderly/Disabled	13.20 %	10.40 %	11.30 %
KEY 2 Perc	cent Adults Found to be Abused/Neglected/Exploited Who Are Served	80.90	82.90	83.70

II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES

83rd Regular Session, Fiscal Year 2014 Operating Budget

Date : 12/4/2013 Time: 9:45:06AM

Automated Budget and Evaluation system of Texas (ABEST)

Agency co	Agency name: Family and Protective Services, Department of			
Goal/ Obje	ective / OUTCOME	Exp 2012	Exp 2013	Bud2014
KEY	3 Incidence of MH/ID Abuse/Neglect/Exploitation Per 1,000 Persons Served	5.40	5.80	6.40
KEY	4 Percent of Repeat Maltreatment within Six Months (APS)	10.90 %	10.00 %	10.10 %
KEY	5 Adult Protective Services Caseworker Turnover Rate	19.50	16.70	16.50
5 Regul	6 Percent of APS Caseworkers Retained for Six Months Following BSD late Child Day Care and Residential Child Care	86.20 %	85.50 %	86.90 %
1	Reduce Occurrences of Serious Risk in Child Care Facilities			
KEY	1 Percent of Validated Investigations Placing Children at High Risk	43.60 %	44.70 %	44.90 %
	2 Percent of Licensed Facilities with No Recent Violations	34.60 %	30.80 %	30.80 %
	3 Percent of Completed Investigations Resulting in Disciplinary Action	2.10 %	1.20 %	1.80 %

Agency name: Family and Protective Services, Department of

III.A. STRATEGY LEVEL DETAIL

83rd Regular Session, Fiscal Year 2014 Operating Budget

Agency code:	530	Agency name:	Family and Protective Services, Department of				
GOAL:	1	Provide Access to DFP	S Services by Managing a 24-hour Call Center		Statewide Goal/B	enchmark: 3	20
OBJECTIVE:	1	Provide 24-hour Acces	s to Services Offered by DFPS Programs		Service Categorie	s:	
STRATEGY:	1	Provide System to Rec	eive/Assign Reports of Abuse/Neglect/Exploitation		Service: 28	Income: A.2	Age: B.1
CODE	DESC	RIPTION		EXP 2012	EXP 2013	BUD 2014	
Output Measu	ures:						
1 Nu	umber of (Calls Received by Statewi	de Intake Staff	769,329.00	727,425.00	745,406.00	
KEY 2 Nu	umber of (CPS Reports of Child Abu	ise/Neglect	206,200.00	194,799.00	202,260.00	
		APS Reports of Adult Abu		107,139.00	87,215.00	93,094.00	
		MH and ID Reports of Ab		11,585.00	11,663.00	12,486.00	
5 Nu	umber of I	Reports of Child Abuse/N	eglect in Child Care Facilities	4,561.00	4,477.00	4,706.00	
Efficiency Me	easures:						
1 Av	verage Co	st per SWI Report of Abu	se/Neglect/Exploitation	55.02	60.44	62.61	
2 Sta	atewide In	ntake Monthly Workload I	Equivalency Measure (WEM)	91.90	87.20	87.20	
Objects of Exp	pense:						
1001 SAL	ARIES A	ND WAGES		\$14,994,615	\$14,834,426	\$15,883,194	
1002 OTH	ER PERS	SONNEL COSTS		\$640,997	\$607,219	\$570,143	
2001 PRO	FESSION	AL FEES AND SERVIC	ES	\$36,063	\$14,041	\$15,086	
2002 FUE	LS AND I	LUBRICANTS		\$545	\$611	\$420	
2003 CON	SUMABI	LE SUPPLIES		\$41,315	\$35,339	\$28,550	
2004 UTIL	LITIES			\$434,359	\$331,079	\$553,410	
2005 TRA	VEL			\$6,655	\$9,446	\$6,907	
2006 REN	T - BUIL	DING		\$689	\$775	\$804	
2007 REN	T - MACI	HINE AND OTHER		\$141,953	\$152,929	\$87,094	
2009 OTH	ER OPEF	RATING EXPENSE		\$1,862,958	\$2,051,119	\$2,423,572	
3001 CLIE				\$0	\$0	\$0	
3002 FOO	D FOR P	ERSONS - WARDS OF S	STATE	\$0	\$0	\$0	
4000 GRA				\$0	\$0	\$0	
		PENDITURES		\$0	\$0 \$0	\$0 \$0	
TOTAL, OBJ				\$18,160,149	\$18,036,984	\$19,569,180	
				\$10,100,117	\$10,000,000	<i><i><i>wi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,<i>yi</i>,</i></i></i></i></i></i></i>	

DATE:	12/4/2013
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TIME: 9:46:04AM

III.A. STRATEGY LEVEL DETAIL

83rd Regular Session, Fiscal Year 2014 Operating Budget

Agency code:	530	Agency name:	Family and Protective Services, Department of				
GOAL:	1	Provide Access to DFP	S Services by Managing a 24-hour Call Center		Statewide Goal/E	Benchmark: 3	20
OBJECTIVE:	1	Provide 24-hour Acces	s to Services Offered by DFPS Programs		Service Categorie	es:	
STRATEGY:	1	Provide System to Rec	eive/Assign Reports of Abuse/Neglect/Exploitation		Service: 28	Income: A.2	Age: B.1
CODE	DESC	RIPTION		EXP 2012	EXP 2013	BUD 2014	
Method of Fina	ancing:						
1 Genera	al Reven	ue Fund		\$6,036,111	\$5,825,255	\$6,506,985	
758 GR M	latch For	Medicaid		\$149,597	\$193,180	\$208,939	
SUBTOTAL, N	MOF (G	ENERAL REVENUE FI	UNDS)	\$6,185,708	\$6,018,435	\$6,715,924	
Method of Fina	ancing:						
555 Federa							
		Temp AssistNeedy Fami		\$9,627,342	\$9,627,343	\$10,280,034	
		ChildCareDevFnd Blk G		\$57,698	\$57,698	\$54,855	
		Foster Care Title IV-E A	0	\$33,743	\$34,269	\$35,897	
		Social Svcs Block Grants	S	\$2,106,061	\$2,106,059	\$2,273,531	
93.	//8.003	XIX 50%		\$149,597	\$193,180	\$208,939	
CFDA Subtotal,	, Fund	555		\$11,974,441	\$12,018,549	\$12,853,256	
SUBTOTAL, N	MOF (FI	EDERAL FUNDS)		\$11,974,441	\$12,018,549	\$12,853,256	
TOTAL, MET	HOD OF	FINANCE :		\$18,160,149	\$18,036,984	\$19,569,180	
FULL TIME E	QUIVA	LENT POSITIONS:		407.9	407.6	436.8	

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth	Cody		Date: 12/1/2013	
AGENCY GOAL:	01 Statewide Intake Services - Ensure access to child and adult DFPS programs.	protective services, to child care	regulatory services	s, and to information on s	ervices offered by	
OBJECTIVE: 01 Provide 24-hour Access to Services - Provide professionals and the public 24-hours 7 days per week, the ability to report abuse/neglect/exploitation access information on services offered by DFPS programs via phone, fax, email or the Internet.						
STRATEGY:	01 Statewide Intake Services - Provide a comprehensive system abuse/neglect/exploitation and assign for investigation those rep	11	U 1 1	1	risk of	
SUB-STRATEGY:	01 Statewide Intake Direct Delivery Staff					
OBJECTS OF EXP Code	ENSE Description	2(012 Expended	2013 Expended	2014 Budgeted	
1001	Salaries and Wages	\$	14,238,057	\$ 14,054,901	\$ 15,115,169	
1002	Other Personnel Costs		609,271	572,078	537,021	
2001	Professional Fees and Services		29,481	10,535	8,606	
2002	Fuels and Lubricants		524	588	404	
2003	Consumable Supplies		39,597	33,812	27,193	
2004	Utilities		227,464	233,420	336,398	
2005	Travel		1,087	3,544	1,946	
2006	Rent - Building		-	-	-	
2007	Rent - Machine and Other		136,528	147,082	83,669	
2009	Other Operating Expense		1,666,987	1,968,952	2,328,733	
3001	Client Services		-	-	-	
3002	Food for Persons - Wards of State		-	-	-	
4000	Grants		-	-	-	
5000	Capital Expenditures		-	-	-	

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody				Date: 12/1/2013			
AGENCY GOAL:	01 Statewide Intake Services - Ensure access to child and adult DFPS programs.	protective services, to child care r	egulatory services,	, and to	information on s	ervices	offered by		
OBJECTIVE:	01 Provide 24-hour Access to Services - Provide professionals a access information on services offered by DFPS programs via p		week, the ability	to repo	rt abuse/neglect/e	xploitat	ion and to		
STRATEGY:	01 Statewide Intake Services - Provide a comprehensive system abuse/neglect/exploitation and assign for investigation those rep		nation support for receiving reports of persons suspected to be at risk of						
SUB-STRATEGY:	01 Statewide Intake Direct Delivery Staff								
METHOD OF FIN				20		20	14.0.1.4		
Code	Description Method of Financing:	20	12 Expended	20	13 Expended	20	14 Budgeted		
0001	General Revenue Fund	\$	5,524,233	\$	5,531,177	\$	6,114,3		
0758	GR for Medicaid Match		139,649		182,292		196,8		
	Total, General Revenue Funds	\$	5,663,882	\$	5,713,469	\$	6,311,19		
	CFDA #93.558 TANF State Family Assistance	\$	9,076,340	\$	9,063,059	\$	9,699,4		
	CFDA #93.575 Child Care Development Fund-Discretionary		54,336		54,261		51,4		
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		31,413		32,338		33,8		
	CFDA #93.667 Social Service Block Grant		1,983,376		1,979,493		2,146,3		
	CFDA #93.778.003 Medical Assistance Program 50% Total, Federal Funds	\$	139,649 11,285,114	\$	182,292 11,311,443	\$	196,8 12,127,9		
	Total, Method of Financing	\$	16,948,996	\$	17,024,912	\$	18,439,13		
Number of Full-	time Equivalent Positions (FTE):		388.7		388.3		416		

Agency Code: 530				Beth Cody		Date: 12/1/2013			
		01 Statewide Intake Services - Ensure access to child and adult pro DFPS programs.	01 Statewide Intake Services - Ensure access to child and adult protective services, to child care regulatory services, and to information on services offered by DFPS programs.						
OBJECTIVE: 01 Provide 24-hour Access to Services - Provide professionals and the public 24-hours 7 days per week, the ability to report abuse/neglec access information on services offered by DFPS programs via phone, fax, email or the Internet.						exploitation and to			
STRATEGY: 01 Statewide Intake Services - Provide a comprehensive system with automation support for receiving reports of persons suspected t abuse/neglect/exploitation and assign for investigation those reports that meet Texas Family Code and Human Resources Code defined to the service of					1				
SUB-STRATE	GY:	02 Statewide Intake Program Support and Training							
OBJECTS OF	EXPENSE								
Code	Descriptio	n		2012 Expended	2013 Expended	2014 Budgeted			
1001	Salaries an	d Wages		\$ 571,484	\$ 588,180	\$ 574,175			
1002	Other Perso	onnel Costs		25,845	29,074	26,68			
2001	Professiona	al Fees and Services		5,788	2,392	5,39			
2002	Fuels and I	Lubricants		21	23	1			
2003	Consumab	le Supplies		1,564	1,308	1,17			
2004	Utilities			244	-	-			
2005	Travel			1,404	891	56			
2006	Rent - Buil	lding		-	-	-			
2007	Rent - Mac	chine and Other		5,425	5,847	3,22			
2009	Other Oper	rating Expense		61,999	75,661	77,75			
3001	Client Serv	Client Services		-	-	-			
3002	Food for Pe	Food for Persons - Wards of State		-	-	-			
4000	Grants	Grants			-	-			
5000	Capital Exp	penditures		-	-	-			
	Total, C	Dbjects of Expense		\$ 673,774	\$ 703,376	\$ 688,96'			

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by:	Prepared by: Beth Cody				Date:	
530	Texas Department of Family and Protective Services	Detti	Bein Cody				2/1/2013	
AGENCY GO	AL: 01 Statewide Intake Services - Ensure access to child and adult pr DFPS programs.	rotective services, to child care re	egulatory service	es, and to	information on	1 services	offered by	
OBJECTIVE:	01 Provide 24-hour Access to Services - Provide professionals an access information on services offered by DFPS programs via photon of the services offered by DFPS programs via photon of the services of the		week, the abilit	y to repo	rt abuse/neglect	/exploitat	ion and to	
STRATEGY: 01 Statewide Intake Services - Provide a comprehensive system with automation support for receiving reports of persons suspected abuse/neglect/exploitation and assign for investigation those reports that meet Texas Family Code and Human Resources Code defined to the service of t					1			
SUB-STRATE	GY: 02 Statewide Intake Program Support and Training							
METHOD OF	FINANCING							
Code	Description	2012 Expended 2		201	2013 Expended		2014 Budgeted	
	Method of Financing:							
0001	General Revenue Fund	\$	202,634	\$	219,318	\$	205,674	
0758	GR for Medicaid Match		5,563		7,536		7,378	
	Total, General Revenue Funds	\$	208,197	\$	226,854	\$	213,052	
	CFDA #93.558 TANF State Family Assistance	\$	374,580	\$	381,040	\$	383,264	
	CFDA #93.575 Child Care Development Fund-Discretionary		2,245		2,289		2,240	
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		1,251		1,336		1,268	
	CFDA #93.667 Social Service Block Grant		81,938		84,321		81,76	
	CFDA #93.778.003 Medical Assistance Program 50%		5,563		7,536		7,373	
	Total, Federal Funds	\$	465,577	\$	476,522	\$	475,91	
	Total, Method of Financing	\$	673,774	\$	703,376	\$	688,96	
			15.0		15.0			
Number of	Full-time Equivalent Positions (FTE):		15.8		15.8		17	

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared by	Prepared by: Beth Cody			
AGENCY GO	AL:	01 Statewide Intake Services - Ensure access to child and adult pro DFPS programs.	tective services, to chil	d care regulatory service	es, and to information or	services offered by	
OBJECTIVE: 01 Provide 24-hour Access to Services - Provide professionals and the public 24-hours 7 days per week, the ability to rep access information on services offered by DFPS programs via phone, fax, email or the Internet.					y to report abuse/neglec	t/exploitation and to	
STRATEGY: 01 Statewide Intake Services - Provide a comprehensive system with automation support for receiving reports abuse/neglect/exploitation and assign for investigation those reports that meet Texas Family Code and Human				• • •	-		
SUB-STRATE	CGY:	03 Statewide Intake Automated Systems					
OBJECTS OF	EXPENSE						
Code	Description	0 n		2012 Expended	2013 Expended	2014 Budgeted	
1001	Salaries an	nd Wages		\$ -	\$ -	\$ -	
1002	Other Pers	sonnel Costs		-	-	-	
2001	Profession	al Fees and Services		-	-	-	
2002	Fuels and	Lubricants		-	-	-	
2003	Consumat	ble Supplies		-	-	-	
2004	Utilities			206,648	97,654	216,994	
2005	Travel			-	-	-	
2006	Rent - Bui	-		-	-	-	
2007		chine and Other		-	-	-	
2009	-	erating Expense		129,731	-	-	
3001	Client Ser			-	-	-	
3002		Persons - Wards of State		-	-	-	
4000	Grants	Grants			-	-	
5000	Capital Ex	spenditures		-	-	-	
	Total, (Objects of Expense		\$ 336,379	\$ 97,654	\$ 216,994	

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth (Cody			Date: 12/1/2013	
AGENCY GO	AL:	01 Statewide Intake Services - Ensure access to child and adult pro DFPS programs.	tective services, to child care re	gulatory service	es, and to	information on	services	offered by
OBJECTIVE:		01 Provide 24-hour Access to Services - Provide professionals and access information on services offered by DFPS programs via phone		week, the ability	y to repor	t abuse/neglect	/exploitati	ion and to
STRATEGY: 01 Statewide Intake Services - Provide a comprehensive system with automation support for receiving reports of persons suspected to be abuse/neglect/exploitation and assign for investigation those reports that meet Texas Family Code and Human Resources Code definition				1				
SUB-STRATE	GY:	03 Statewide Intake Automated Systems						
METHOD OF Code	FINANCING Descriptio		201:	2 Expended	2013	Expended	2014	4 Budgeted
	Method of	Financing:						
0001		Revenue Fund	\$	242,778	\$	8,060	\$	124,63
0758		edicaid Match Teral Revenue Funds	\$	2,530 245,308	\$	1,046 9,106	\$	2,32 126,95
	CFDA #9	3.558 TANF State Family Assistance 3.575 Child Care Development Fund-Discretionary	\$	70,061 476	\$	69,469 466	\$	69,46 46
	CFDA #9	3.658.050 Foster Care Assistance - Admin 50% 3.667 Social Service Block Grant		623 17,381		186 17,381		39 17,38
		3.778.003 Medical Assistance Program 50% eral Funds	\$	2,530 91,071	\$	1,046 88,548	\$	2,32 90,03
	Total, N	Iethod of Financing	\$	336,379	\$	97,654	\$	216,99

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared by	y: Beth Cody		Date: 12/1/2013
AGENCY GOAL: 01 Statewide Intake Services - Ensure access to child and adult protective services, to child care regulatory services, and to information on services of DFPS programs.						
OBJECTIVE: 01 Provide 24-hour Access to Services - Provide professionals and the public 24-hours 7 days per week, the ability to report abuse/neglect/exp access information on services offered by DFPS programs via phone, fax, email or the Internet.						ct/exploitation and to
STRATEGY:		01 Statewide Intake Services - Provide a comprehensive system with abuse/neglect/exploitation and assign for investigation those reports	* *	• •		
SUB-STRATE	EGY:	04 Statewide Intake Automation - Capital				
OBJECTS OF	EXPENSE					
Code	Descriptio	n	2012 Expended	2013 Expended	2014 Budgeted	
1001	Salaries and	d Wages		\$ -	\$ -	\$ -
1002	Other Perso	onnel Costs		-	-	-
2001	Professiona	al Fees and Services		-	-	-
2002	Fuels and I	Lubricants		-	-	-
2003	Consumabl	le Supplies		-	-	-
2004	Utilities			-	-	-
2005	Travel			-	-	-
2006	Rent - Buil	ding		-	-	-
2007	Rent - Mac	hine and Other		-	-	-
2009	Other Oper	ating Expense		-	-	-
3001	Client Services			-	-	-
3002	Food for Persons - Wards of State			-	-	-
4000	Grants			-	-	-
5000	Capital Exp	penditures		-	-	-
	Total, O	bjects of Expense		\$-	\$-	\$-

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cod	bared by: Beth Cody			
AGENCY GOAL: 01 Statewide Intake Services - Ensure access to child and adult protective services, to child care regulatory services, and to information on services off DFPS programs.						
OBJECTIVE:	01 Provide 24-hour Access to Services - Provide professionals and the access information on services offered by DFPS programs via phone,		eek, the abili	ty to report abuse/negl	ect/exploitation and to	
STRATEGY:	01 Statewide Intake Services - Provide a comprehensive system with abuse/neglect/exploitation and assign for investigation those reports the statement of the s					
SUB-STRATEGY	Y: 04 Statewide Intake Automation - Capital					
METHOD OF F		2012 5		2012 E		
	Description Method of Financing:	2012 E	xpended	2013 Expended	2014 Budgeted	
0001	General Revenue Fund	\$	-	\$ -	\$ -	
0758	GR for Medicaid Match		-	<u> </u>		
	Total, General Revenue Funds	\$	-	\$ -	\$ -	
93.558	CFDA #93.558 TANF State Family Assistance		-	-	-	
93.575	CFDA #93.575 Child Care Development Fund-Discretionary		-	-	-	
93.658.050	CFDA #93.658.050 Foster Care Assistance - Admin 50%		-	-	-	
93.667	CFDA #93.667 Social Service Block Grant		-	-	-	
93.778.003	CFDA #93.778.003 Medical Assistance Program 50%		-			
	Total, Federal Funds	\$	-	\$-	\$-	
	Total, Method of Financing	\$	-	\$-	\$-	
Number of Fu	II-time Equivalent Positions (FTE):		0.0	0.0	0	

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody		Date: 12/1/2013
AGENCY GO	OAL:	01 Statewide Intake Services - Ensure access to child and adult pro DFPS programs.	stective services, to child care regulatory serv	ices, and to information	on services offered by
OBJECTIVE: 01 Provide 24-hour Access to Services - Provide professionals and the public 24-hours 7 days per week, the ability to report abuse/neglect/exploita access information on services offered by DFPS programs via phone, fax, email or the Internet.					
STRATEGY: 01 Statewide Intake Services - Provide a comprehensive system with automation support for receiving reports of persons suspected to be at risk of abuse/neglect/exploitation and assign for investigation those reports that meet Texas Family Code and Human Resources Code definitions.					
SUB-STRATE	EGY:	05 Statewide Intake Services-Allocated Program Support Cost Poo	l Staff		
OBJECTS OF				2012 Francis de d	2014 Dudgeted
Code	Descriptio		2012 Expended \$ 185,074	2013 Expended	2014 Budgeted
1001 1002	Salaries an	sonnel Costs	\$ 185,074 5,881	\$ 191,345 6,067	\$ 193,850 6,439
1002 2001		al Fees and Services	794	1,114	1,088
2001 2002		Lubricants	/94	1,114	1,000
2002		ble Supplies	154	219	187
2003 2004	Utilities	Sie Supplies	3	5	18
2005	Travel		4,164	5,011	4,401
2006	Rent - Bui	ilding	689	775	804
2007		chine and Other	_	-	204
2009	Other Ope	erating Expense	4,241	6,506	17,089
3001	Client Ser	vices	-	-	-
3002	Food for F	Food for Persons - Wards of State		-	-
4000	Grants		-	-	-
5000	Capital Ex	kpenditures	-	-	-
	Total,	Objects of Expense	\$ 201,000	\$ 211,042	\$ 224,080

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth	Prepared by: Beth Cody				
AGENCY GO	AL:	01 Statewide Intake Services - Ensure access to child and adult prote DFPS programs.	ctive services, to child care	regulatory servic	ces, and t	o information o	on service	es offered by
OBJECTIVE:		01 Provide 24-hour Access to Services - Provide professionals and th access information on services offered by DFPS programs via phone,	· · · ·	er week, the abili	ty to repo	ort abuse/negle	ct/exploit	ation and to
STRATEGY: 01 Statewide Intake Services - Provide a comprehensive system with automation support for receiving reports of persons suspected abuse/neglect/exploitation and assign for investigation those reports that meet Texas Family Code and Human Resources Code definition					1		[
SUB-STRATE	EGY:	05 Statewide Intake Services-Allocated Program Support Cost Pool S	Staff					
METHOD OF	FINANCINO	7						
Code	Descriptio	n	20	12 Expended	2013 Expended		2014 Budgeted	
	Method of	Financing:						
0001		Revenue Fund	\$	66,466	\$	66,700	\$	62,328
0758		edicaid Match neral Revenue Funds	\$	1,855 68,321	\$	2,306 69,006	\$	2,398 64,726
	,		Ť	,	Ŧ	,	Ŧ	
	CFDA #9	3.558 TANF State Family Assistance	\$	106,361	\$	113,775	\$	127,805
		3.575 Child Care Development Fund-Discretionary		641		682		748
		3.658.050 Foster Care Assistance - Admin 50%		456		409		412
		3.667 Social Service Block Grant		23,366		24,864		27,991
		3.778.003 Medical Assistance Program 50%		1,855		2,306		2,398
	Total, Fed	eral Funds	\$	132,679	\$	142,036	\$	159,354
	Total, N	Iethod of Financing	\$	201,000	\$	211,042	\$	224,080
Number of	Eull time East	uivalent Positions (FTE):		3.4		3.5		3.5

III.A. STRATEGY LEVEL DETAIL

DATE: 12/4/2013 TIME: 9:46:04AM

83rd Regular Session, Fiscal Year 2014 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency	y code: 530	Agency name:	Family and Protective Services, Department of					
GOAL	: 2	Protect Children Through	gh an Integrated Service Delivery System		Statewide Goal/Be	enchmark: 3	18	
OBJEC	CTIVE: 1	Reduce Child Abuse/N	eglect and Mitigate Its Effect	Service Categories:				
STRAT	TEGY: 1	Provide Direct Deliver	y Staff for Child Protective Services		Service: 28	Income: A.2	Age: B.1	
CODE	DESCH	RIPTION		EXP 2012	EXP 2013	BUD 2014		
Output	t Measures:							
-		ompleted CPS Investigat	tions	166,211.00	160,247.00	170,250.00		
		onfirmed CPS Cases of (38,725.00	40,324.00	42,918.00		
	3 Number of C	hild Victims in Confirme	ed CPS Cases of Child Abuse/Neglect	64,366.00	66,509.00	71,022.00		
	4 Average Nun	nber of FPS-verified Fost	ter Home Beds per Month	821.00	615.00	540.00		
	5 Average Nun	nber of FPS-approved Ac	doptive Home Beds per Month	1,679.00	1,705.00	1,715.00		
	6 Average Nun	nber of FPS-approved Fo	oster/Adoptive Home Beds per Month	4,378.00	3,806.00	3,695.00		
	7 Average Nun	nber of FPS Children per	Month in Out-of-home Care	29,712.00	29,251.00	29,908.00		
KEY	8 Number of C	hildren in FPS Conserva	torship Who Are Adopted	5,040.00	5,328.00	5,316.00		
	9 Average Dail	y Number of CPS Direct	t Delivery Services (All Stages)	105,212.00	100,230.00	104,068.00		
	10 Average Nu	mber of Children in FPS	Conservatorship per Month	29,719.00	29,173.00	29,828.00		
Efficier	ncy Measures:							
	1 Average Dail	y Cost per CPS Direct D	elivery Service (All Stages)	10.70	11.77	12.69		
KEY	2 CPS Daily Ca	aseload per Worker: Inve	estigation	24.70	19.90	16.30		
KEY	3 CPS Daily Ca	aseload per Worker: Fam	nily-Based Safety Services	14.30	15.10	16.90		
KEY	4 CPS Daily Ca	aseload per Worker: Sub	stitute Care Services	33.70	31.80	29.70		
	5 CPS Daily Ca	aseload per Worker: Fost	ter/Adoptive Home Development	21.50	20.50	20.40		
	-	aseload per Worker: Kins		48.40	47.00	33.60		
	7 Average Dail	y Number CPS Stages N	lot Assigned to a DFPS Caseworker	4,874.00	4,602.00	4,807.00		
Explan	atory/Input Mea	sures:						
r		eaths of Children in FPS	Conservatorship	39.00	46.00	0.00		
			Abuse/Neglect while in FPS	16.00	16.00	0.00		
		eaths of Children as a Re		212.00	142.00	0.00		
		S Workers with Two or	-	64.20 %	61.00 %	51.30 %		
			Month in FPS Foster Homes	1,994.00	1,740.00	1,664.00		
	- III enuge I tuli			-,	-,	-,		

DATE: 12/4/2013

TIME: 9:46:04AM

III.A. STRATEGY LEVEL DETAIL

83rd Regular Session, Fiscal Year 2014 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	530	Agency name:	Family and Protective Services, Department of					
GOAL:	2	Protect Children Throu	gh an Integrated Service Delivery System		Statewide Goal/B	enchmark: 3	18	
OBJECTIVE:	1	Reduce Child Abuse/N	eglect and Mitigate Its Effect		Service Categorie	es:		
STRATEGY:	1	Provide Direct Deliver	y Staff for Child Protective Services		Service: 28	Income: A.2	Age: B.	
CODE	DESC	RIPTION		EXP 2012	EXP 2013	BUD 2014		
6 Ave	rage Nu	mber of FPS Children per	Month in Non-FPS Foster Homes	11,913.00	11,798.00	12,185.00		
7 Ave	rage Nu	mber of FPS Children per	Month in Residential Facilities	3,325.00 3,305.00				
Objects of Expo	ense:							
1001 SALA	RIES AI	ND WAGES		\$279,617,424	\$290,036,433	\$321,665,281		
1002 OTHER PERSONNEL COSTS				\$13,220,915	\$11,831,054	\$13,186,177		
2001 PROFESSIONAL FEES AND SERVICES				\$553,053	\$808,434	\$771,694		
2002 FUELS AND LUBRICANTS				\$24	\$28	\$29		
2003 CONS	UMABI	LE SUPPLIES		\$131,240	\$139,949	\$252,324		
2004 UTILI	TIES			\$3,505,694	\$3,681,072	\$3,729,850		
2005 TRAV	ΈL			\$32,537,810	\$36,629,538	\$40,243,827		
2006 RENT	- BUILI	DING		\$81,123	\$59,752	\$54,555		
2007 RENT	- MACI	HINE AND OTHER		\$15,937	\$7,533	\$69,516		
2009 OTHE	R OPER	ATING EXPENSE		\$79,112,598	\$84,518,581	\$98,800,575		
3001 CLIEN	VT SERV	VICES		\$902,791	\$1,165,610	\$1,147,845		
3002 FOOD	FOR PI	ERSONS - WARDS OF S	ЗТАТЕ	\$109,586	\$115,801	\$110,238		
4000 GRANTS				\$11,599	\$10,819	\$73,444		
5000 CAPIT	FAL EX	PENDITURES		\$0	\$0	\$0		
TOTAL, OBJE	ECT OF	EXPENSE		\$409,799,794	\$429,004,604	\$480,105,355		
Method of Fina	ncing:							
1 Genera	al Reven	ue Fund		\$206,670,718	\$202,280,126	\$235,745,485		
758 GR Ma	atch For	Medicaid		\$1,520,176	\$2,671,478	\$2,918,106		
SUBTOTAL, N	MOF (G	ENERAL REVENUE F	UNDS)	\$208,190,894	\$204,951,604	\$238,663,591		

Method of Financing:

III.A. STRATEGY LEVEL DETAIL

DATE: 12/4/2013 TIME: 9:46:04AM

83rd Regular Session, Fiscal Year 2014 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

GOAL: 2 Potect Children Through an Integrated Service Delivery System Statewide Goal/Berlmann: 2 18 DIECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Efficient Service: 2 Income: A. Qeg: B.1 CODE DECCIPTION EXCUPTION EXCUPTION EXCUPTION SILE SUBJECTIVE: 3 SILE SILE<	Agency code:	530	Agency name:	Family and Protective Services, Department of						
STRATEGY: 1 Provide Direct Delivery Staff for Child Protective Services Service: 28 Income: A.2 Age: B.1 CODE DESCRIPTION EXP 2012 EXP 2013 BUD 2014 5140 Specialty License Plates General \$11,599 \$10,819 \$0 SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) \$11,599 \$10,819 \$0 Method of Financing: \$0 \$513,203 \$11,610,745 93 090.050 Guardianship Assistance \$7,270 \$136 \$150 93 090.050 Guardianship Assistance \$5,290,060 \$5,812,000 \$5,290,363 \$5,222,233 93 090.050 Guardianship Assistance \$1,344,433 \$3,256,684 \$1,928,948 \$1,946,433 \$3,256,684 \$1,928,948 93,645,000 Child PUTE-75% (training) \$3,428,655 \$3,1040,745 \$2,998,634 \$3,259,8580 \$3,259,8580 <t< td=""><td>GOAL:</td><td>2</td><td>Protect Children Throu</td><td>gh an Integrated Service Delivery System</td><td></td><td>Statewide Goal/B</td><td>enchmark: 3</td><td>18</td></t<>	GOAL:	2	Protect Children Throu	gh an Integrated Service Delivery System		Statewide Goal/B	enchmark: 3	18		
CODE DESCRIPTION EXP 2012 EXP 2013 BUD 2014 5140 Specialty License Plates General \$11,599 \$10,819 \$0 SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) \$11,599 \$10,819 \$0 Method of Financing: 93.714.000 TANE transport ontany Emregy Contingery End-Stimulus \$0 \$513,203 \$1,610,745 CFDA Subtooal, Fund \$0 \$513,203 \$1,610,745 S55 Federal Funds \$0 \$513,203 \$1,610,745 93.090.050 Guardianship Assistance \$7,270 \$136 \$150 93.556.001 Promoting Safe and Stable Families \$7,270 \$136 \$150 93.556.002 Promoting Safe and Stable Families \$1,2148,613 \$12,048,613 \$12,248,613 93.556.002 Promoting Safe and Stable Families \$1,544,313 \$12,048,613 \$12,248,613 93.556.002 Promoting Safe and Stable Families \$1,2148,613 \$12,048,613 \$12,248,613 93.568.007 Promoting Safe and Stable Families \$1,2148,613 \$12,048,613 \$12,924,813 93.658.0007 Child Welfare Services, 5 \$1,582,713 \$1,610,717 \$45,778,482 <td< td=""><td>OBJECTIVE:</td><td>1</td><td>Reduce Child Abuse/N</td><td>leglect and Mitigate Its Effect</td><td></td><td>Service Categorie</td><td>es:</td><td></td></td<>	OBJECTIVE:	1	Reduce Child Abuse/N	leglect and Mitigate Its Effect		Service Categorie	es:			
5140 Specially License Plates General \$11,599 \$10,819 \$0 SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) \$11,599 \$10,819 \$0 Method of Financing: \$0 \$513,203 \$1,610,745 93,714.000 TANF Emreye Contigney Find-Stimulus \$0 \$513,203 \$1,610,745 CFDA Subtotal, Fund 369 \$0 \$513,203 \$1,610,745 93,556,001 Promoting Safe and Stable Families \$7,270 \$136 \$150 93,556,002 Printing Safe and Stable Families \$7,270 \$136 \$159,293,355,262 93,556,000 Promoting Safe and Stable Families \$12,148,613 \$12,048,440 \$143,955,262 93,560,000 Promoting Safe and Stable Families \$12,148,613 \$12,048,440 \$143,955,262 93,603,000 Adoption Incentive Pmts \$53,600 \$19,880,115 \$34,645,00 \$34,445,150 \$31,428,51 93,658,075 Foster Care Title IV-E Admin \$35,342,413 \$51,600,000 \$52,51,609 \$34,465,15 \$23,334,18 93,658,075 Foster Care Title IV-E Admin \$33,342,865 \$6,133,300 \$26,875,821 \$34,616,617 \$45,778,482 <t< th=""><th>STRATEGY:</th><th>1</th><th>Provide Direct Deliver</th><th>y Staff for Child Protective Services</th><th></th><th>Service: 28</th><th>Income: A.2</th><th>Age: B.1</th></t<>	STRATEGY:	1	Provide Direct Deliver	y Staff for Child Protective Services		Service: 28	Income: A.2	Age: B.1		
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) \$11,599 \$10,819 \$0 Method of Financing:	CODE	DESC	RIPTION		EXP 2012	EXP 2013	BUD 2014			
Method of Financing: 369 Fed Recovery & Reinvestment Fund 93.714.000 TANF Emrgey Contagacy End-Stimulus \$0 \$\$13,203 \$\$1,610,745 CFDA Subtotal, Fund 369 \$0 \$\$13,203 \$\$1,610,745 555 Federal Funds \$0 \$\$13,203 \$\$1,610,745 93.090.050 Guardianship Assistance \$7,270 \$\$136 \$\$150 93.356.001 Promoting Safe and Stable Families \$7,299,67 \$7,943,663 \$6,729,253 93.556.002 Printig S & S Families: Cowrkr Vsts \$\$1,546,433 \$\$3,356,5684 \$1,928,948 93.556.000 Temp AssistNeedy Families \$\$12,004,8540 \$\$143,955,262 93.663.000 Adoption Incentive Pmits \$\$5,600,000 \$\$5,812,000 \$\$2,591,569 93.663.000 Child Welfare Services_S \$\$15,823,443 \$\$26,888,022 \$19,880,115 93.659.000 Child Welfare Services_S S \$\$15,823,443 \$\$26,888,022 \$19,880,115 93.659.000 Child Welfare Services_S S \$\$15,823,443 \$\$26,888,022 \$19,880,115 93.659.000 Child Welfare Services_S S \$\$15,823,443 \$\$26,888,022 \$19,880,115 93.659.000 Child Welfare Services_S	5140 Specia	alty Licer	nse Plates General		\$11,599 \$10,819 \$0					
369 Fed Recovery & Reinvestment Fund \$0 \$513,203 \$1,610,745 CFDA Subtotal, Fund 369 \$0 \$513,203 \$1,610,745 555 Federal Funds \$7,270 \$136 \$150 93.090.050 Guardianship Assistance \$7,270 \$136 \$150 93.556.001 Promoting Safe and Stable Families \$7,299,967 \$7,943,663 \$6,729,253 93.556.001 Promoting Safe and Stable Families \$1,546,433 \$53,065,864 \$1,928,948 93.556.000 Promoting Safe and Stable Families \$1,248,613 \$120,048,540 \$123,955,601 93.658.000 Temp AssistNeedy Families \$5,600,000 \$5,812,000 \$2,591,569 93.668.007 Foster Care Title IV-E Admin @ 50% \$45,182,271 \$41,619,617 \$45,778,482 93.658.007 Foster Care Title IV-E Admin @ 50% \$45,182,271 \$41,619,617 \$45,78,812 93.658.007 Foster Care Title IV-E Admin \$3,342,865 \$6,6135,360 \$56,78,821 93.659.005 Adoption Assist Title IV-E Admin \$3,342,865 \$2,138,48 \$18,017 93.674.000 Independent Living \$3,342,865 \$2,138,48 \$18,017 93.674.000 Independent Living \$3,502 \$2,138,48 \$18,01	SUBTOTAL, I	MOF (G	ENERAL REVENUE F	UNDS - DEDICATED)	\$11,599	\$10,819 \$0				
93.714.000 TANF Emrege Yontngney Fnd-Stimulus \$0 \$513,203 \$1,610,745 CFDA Subtotal, Fund 369 \$13,600 \$13,600 \$1513,203 \$1,610,745 93.090.050 Guardianship Assistance \$7,270 \$13,6 \$150 93.556.001 Promoting Safe and Stable Families \$7,299,967 \$7,943,663 \$6,729,253 93.556.002 Printg S & S Families: Cswrkr Vsts \$1,546,433 \$3,556,684 \$1,928,948 93.558.000 Temp AssistNeedy Families \$112,148,613 \$120,048,540 \$143,955,620 93.658.050 Foster Care Title IV-E Admin @ 50% \$5,560,000 \$52,812,000 \$2,591,569 93.658.050 Foster Care Title IV-E Admin @ 50% \$3,424,855 \$6,6135,50 \$2,933,418 93.658.050 Foster Care Title IV-E Admin @ 50% \$3,424,855 \$6,153,50 \$2,933,418 93.654.000 Independent Living \$3,350,02 \$2,334 \$18,017 93.654.000 Independent Living \$3,350,02 \$2,33,44 \$18,017 93.674.000 Independent Living \$3,350,02 \$2,33,44 \$18,017 93.778.003 XIX 50% \$1,559,618		-								
CFDA Subtotal, Fund 369 \$0 \$513,203 \$1,610,745 555 Feddral Funds \$3,090,050 Guardianship Assistance \$7,270 \$136 \$150 93,050,050 Promoting Safe and Stable Families \$7,290,967 \$7,943,663 \$6,729,253 93,556,000 Promp AssistNeedy Families \$112,148,613 \$120,048,540 \$143,955,262 93,650,000 Temp AssistNeedy Families \$112,148,613 \$120,048,540 \$143,955,262 93,643,000 Child Velfare Services_S \$15,823,443 \$26,888,022 \$19,880,115 93,658,005 Foster Care Title IV-E Admin \$5,600,000 \$5,812,000 \$2,591,569 93,645,000 Child Velfare Services_S \$15,822,471 \$41,619,617 \$45,778,482 93,658,005 Foster Care Title IV-E Admin \$3,342,865 \$6,135,360 \$6,875,821 93,674,000 Independent Living \$33,500 \$2,23,384 \$18,017 93,778,003 XIX 50% \$2,33,747,022 \$217,811,885 \$2233,747,022 SUBTOTAL, MOF (FEDERAL FUNDS) \$196,187,632 \$21,832,50,88 \$23,537,767 666 Appropriated Receipts		2		cy End-Stimulus	\$0	\$513 203	\$1.610.745			
555 Federal Funds \$7,270 \$136 \$150 93.050.050 Guardianship Assistance \$7,270 \$136 \$150 93.556.001 Promoting Safe and Stable Families \$7,299.967 \$7,943.663 \$6,729.253 93.556.000 Printing S& S Families: Cswrkr Vsts \$112,148,613 \$120,048,540 \$143,955.262 93.603.000 Adoption Incentive Pmts \$5,600,000 \$5,812,000 \$2,591,569 93.645.000 Child Welfare Services_S \$15,823,443 \$26,888,022 \$19,880,115 93.658.075 Foster Care Title IV-E Admin @ 50% \$45,182,271 \$41,619,617 \$45,778,482 93.658.075 Foster Care Title IV-E Admin @ 50% \$3,442,865 \$6,135,360 \$6,875,821 93.659.050 Adoption Assist Title IV-E Admin \$3,342,865 \$6,135,360 \$6,875,821 93.659.050 Adoption Assist Title IV-E Admin \$3,342,865 \$6,135,360 \$6,875,821 93.659.050 Adoption Assist Title IV-E Admin \$3,342,865 \$6,135,360 \$6,875,821 93.659.050 Adoption Assist Title IV-E Admin \$3,342,865 \$6,135,360 \$6,875,821 93.678.003 XIX 50% \$19,6187,632 \$21,8,325,088 \$23,3747,022 SUBTOTAL, MOF (FEDERAL FUNDS) \$196,187,632						-				
93.090.050 Guardianship Assistance \$7,270 \$136 \$150 93.556.001 Promoting Safe and Stable Families \$7,299,967 \$7,943,663 \$6,729,253 93.556.002 Priming \$ & \$ Families: Cswrkr Vsts \$1,546,433 \$3,565,684 \$1,928,948 93.558.000 Temp AssistNeedy Families \$112,148,613 \$120,048,540 \$14,3955,262 93.658.000 Child Welfare Services_S \$15,823,443 \$26,888,022 \$19,880,115 93.658.050 Foster Care Title IV-F. Admin @ 50% \$45,182,271 \$41,619,617 \$45,778,482 93.658.050 Foster Care Title IV-F.75% (training) \$3,342,865 \$6,135,360 \$6,875,821 93.659.050 Adoption Assist Title IV-F. Admin \$3,342,865 \$6,135,360 \$6,875,821 93.659.050 Adoption Assist Title IV-F. Admin \$35,50,02 \$23,3747,022 \$3,674,000 93.674.000 Independent Living \$35,55,888 \$233,747,022 \$217,811,885 \$233,747,022 SUBTOTAL, MOF (FEDERAL FUNDS) \$196,187,632 \$217,811,885 \$235,557,767 666 Appropriated Receipts \$5,409,669 \$5,717,093 \$6,010,553 <td></td> <td></td> <td>369</td> <td></td> <td>\$0</td> <td>\$513,203</td> <td>\$1,610,745</td> <td></td>			369		\$0	\$513,203	\$1,610,745			
93.556.001 Promoting Safe and Stable Families \$7,299,967 \$7,943,663 \$6,729,253 93.556.002 Prmtng S & S Families: Cswrkr Vsts \$1,546,433 \$3,3565,684 \$1,928,948 93.558.000 Temp AssistNeedy Families \$112,148,613 \$120,048,540 \$143,955,262 93.603.000 Adoption Incentive Pmts \$5,600,000 \$5,812,000 \$2,591,569 93.658.000 Child Welfare Services_S \$15,823,443 \$26,888,022 \$19,880,115 93.658.005 Foster Care Title IV-E Admin @ 50% \$3,642,150 \$3,048,615 \$2,933,418 93.659.050 Adoption Assist Title IV-E Admin @ 50% \$3,342,865 \$6,135,360 \$6,875,821 93.659.050 Adoption Assist Title IV-E Admin \$3,342,865 \$6,135,360 \$6,875,821 93.674.000 Independent Living \$355,002 \$23,384 \$18,017 93.778.003 XIX 50% \$19,6187,632 \$217,811,885 \$233,747,022 SUBTOTAL, MOF (FEDERAL FUNDS) \$196,187,632 \$218,325,088 \$235,357,767 Method of Financing: \$5,409,669 \$5,717,093 \$6,010,553			Cuardianshin Assistance		\$7.270	¢126	\$150			
93.556.002 Prmtng S & S Families: Cswrkr Vsts \$1,546,433 \$3,565,684 \$1,928,948 93.558.000 Temp AssistNeedy Families \$112,148,613 \$120,048,540 \$143,955,262 93.603.000 Adoption Incentive Pmts \$5,600,000 \$5,812,000 \$2,591,569 93.645.000 Child Welfare Services_S \$15,823,443 \$26,888,022 \$19,880,115 93.658.050 Foster Care Title IV-E Admin @ 50% \$3,642,150 \$3,048,615 \$2,933,418 93.658.055 Foster Care Title IV-E-75% (training) \$3,642,150 \$3,048,615 \$2,933,418 93.658.050 Adoption Assist Title IV-E Admin \$3,342,865 \$6,135,360 \$6,875,821 93.674.000 Independent Living \$33,559,851 \$3,045,615 \$2,933,418 93.778.003 XIX 50% \$1,559,618 \$2,726,864 \$3,055,987 CFDA Subtotal, Fund \$55 \$196,187,632 \$217,811,885 \$223,747,022 SUBTOTAL, MOF (FEDERAL FUNDS) \$196,187,632 \$218,325,088 \$235,357,767 666 Appropriated Receipts \$5,409,669 \$5,717,093 \$6,010,553										
93.558.000 Temp AssistNeedy Families \$112,148,613 \$120,048,540 \$143,955,262 93.603.000 Adoption Incentive Pmts \$5,600,000 \$5,812,000 \$2,591,569 93.645.000 Child Welfare Services_S \$15,823,443 \$26,888,022 \$19,880,115 93.658.050 Foster Care Title IV-E Admin @ 50% \$45,182,271 \$41,619,617 \$45,778,482 93.658.050 Foster Care Title IV-E Admin @ 50% \$3,642,150 \$3,048,615 \$2,933,418 93.658.057 Foster Care Title IV-E Admin \$3,642,150 \$3,048,615 \$2,933,418 93.659.050 Adoption Assist Title IV-E Admin \$3,342,865 \$6,135,360 \$6,875,821 93.674.000 Independent Living \$35,002 \$23,384 \$18,017 93.778.003 XIX 50% \$1,559,618 \$2,726,864 \$3,055,987 CFDA Subtotal, Fund 555 \$196,187,632 \$217,811,885 \$233,747,022 SUBTOTAL, MOF (FEDERAL FUNDS) \$196,187,632 \$218,325,088 \$233,747,022 Method of Financing: \$5,409,669 \$5,717,093 \$6,010,553										
93.603.000 Adoption Incentive Pmts \$5,600,000 \$5,812,000 \$2,591,569 93.645.000 Child Welfare Services_S \$15,823,443 \$26,888,022 \$19,880,115 93.658.050 Foster Care Title IV-E Admin @ 50% \$45,182,271 \$41,619,617 \$45,778,482 93.658.075 Foster Care Title IV-E Admin \$3,642,150 \$3,048,615 \$2,933,418 93.659.050 Adoption Assist Title IV-E Admin \$33,342,865 \$6,135,360 \$6,875,821 93.674.000 Independent Living \$35,002 \$223,384 \$18,017 93.778.003 XIX 50% \$1,559,618 \$2,726,864 \$3,055,987 CFDA Subtotal, Fund 555 \$196,187,632 \$217,811,885 \$233,747,022 SUBTOTAL, MOF (FEDERAL FUNDS) \$196,187,632 \$218,325,088 \$235,357,767			-							
93.645.000 Child Welfare Services_S \$15,823,443 \$26,888,022 \$19,880,115 93.658.050 Foster Care Title IV-E Admin @ 50% \$45,182,271 \$41,619,617 \$45,778,482 93.658.075 Foster Care TitleIVE-75% (training) \$3,642,150 \$3,048,615 \$2,933,418 93.659.050 Adoption Assist Title IV-E Admin \$3,342,865 \$6,135,360 \$6,875,821 93.674.000 Independent Living \$35,002 \$23,384 \$18,017 93.778.003 XIX 50% \$196,187,632 \$217,811,885 \$233,747,022 CFDA Subtotal, Fund 555 \$196,187,632 \$218,325,088 \$223,3747,022 SUBTOTAL, MOF (FEDERAL FUNDS) \$196,187,632 \$218,325,088 \$233,747,022 Method of Financing: \$5,409,669 \$5,717,093 \$6,010,553										
93.658.050 Foster Care Title IV-E Admin @ 50% \$45,182,271 \$41,619,617 \$45,778,482 93.658.075 Foster Care TitleIVE-75% (training) \$3,642,150 \$3,048,615 \$2,933,418 93.659.050 Adoption Assist Title IV-E Admin \$3,342,865 \$6,135,360 \$6,875,821 93.674.000 Independent Living \$35,002 \$23,384 \$18,017 93.778.003 XIX 50% \$1,559,618 \$2,726,864 \$3,055,987 CFDA Subtotal, Fund 555 \$196,187,632 \$217,811,885 \$233,747,022 SUBTOTAL, MOF (FEDERAL FUNDS) \$196,187,632 \$218,325,088 \$235,357,767 Method of Financing: 666 \$5,409,669 \$5,717,093 \$6,010,553										
93.658.075 Foster Care TitleIVE-75% (training) \$3,642,150 \$3,048,615 \$2,933,418 93.659.050 Adoption Assist Title IV-E Admin \$3,342,865 \$6,135,360 \$6,875,821 93.674.000 Independent Living \$35,002 \$23,384 \$18,017 93.778.003 XIX 50% \$1,559,618 \$2,726,864 \$3,055,987 CFDA Subtotal, Fund 555 \$196,187,632 \$217,811,885 \$223,747,022 SUBTOTAL, MOF (FEDERAL FUNDS) \$196,187,632 \$218,325,088 \$235,357,767			_							
93.659.050 Adoption Assist Title IV-E Admin \$3,342,865 \$6,135,360 \$6,875,821 93.674.000 Independent Living \$35,002 \$23,384 \$18,017 93.778.003 XIX 50% \$1,559,618 \$2,726,864 \$3,055,987 CFDA Subtotal, Fund 555 \$196,187,632 \$217,811,885 \$233,747,022 SUBTOTAL, MOF (FEDERAL FUNDS) \$196,187,632 \$218,325,088 \$235,357,767 Method of Financing: \$5,409,669 \$5,717,093 \$6,010,553				0						
93.674.000 Independent Living \$35,002 \$23,384 \$18,017 93.778.003 XIX 50% \$1,559,618 \$2,726,864 \$3,055,987 CFDA Subtotal, Fund 555 \$196,187,632 \$217,811,885 \$223,747,022 SUBTOTAL, MOF (FEDERAL FUNDS) \$196,187,632 \$218,325,088 \$235,357,767 Method of Financing: \$5,409,669 \$5,717,093 \$6,010,553										
CFDA Subtotal, Fund 555 \$196,187,632 \$217,811,885 \$233,747,022 SUBTOTAL, MOF (FEDERAL FUNDS) \$196,187,632 \$218,325,088 \$235,357,767 Method of Financing: 666 Appropriated Receipts \$5,409,669 \$5,717,093 \$6,010,553		•								
SUBTOTAL, MOF (FEDERAL FUNDS) \$196,187,632 \$218,325,088 \$235,357,767 Method of Financing: 666 Appropriated Receipts \$5,409,669 \$5,717,093 \$6,010,553	93.	.778.003	XIX 50%		\$1,559,618	\$2,726,864	\$3,055,987			
Method of Financing: 666 Appropriated Receipts \$5,409,669 \$5,717,093 \$6,010,553	CFDA Subtotal	, Fund	555		\$196,187,632	\$217,811,885	\$233,747,022			
666 Appropriated Receipts\$5,409,669\$5,717,093\$6,010,553	SUBTOTAL, 1	MOF (FI	EDERAL FUNDS)		\$196,187,632	\$218,325,088	\$235,357,767			
802 License Plate Trust Fund No. 0802 \$0 \$73,444	666 Appro	priated F	Receipts		\$5,409,669	\$5,717,093	\$6,010,553			
	802 Licens	se Plate T	Trust Fund No. 0802		\$0	\$0	\$73,444			
SUBTOTAL, MOF (OTHER FUNDS)\$5,409,669\$5,717,093\$6,083,997	SUBTOTAL, 1	MOF (O	THER FUNDS)		\$5,409,669					

4/2013
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TIME: 9:46:04AM

III.A. STRATEGY LEVEL DETAIL

83rd Regular Session, Fiscal Year 2014 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	530	Agency name:	Family and Protective Services, Department of				
GOAL:	2	Protect Children Throu	gh an Integrated Service Delivery System		Statewide Goal/B	Benchmark: 3	18
OBJECTIVE:	1	Reduce Child Abuse/N	leglect and Mitigate Its Effect		Service Categorie	es:	
STRATEGY:	1	Provide Direct Deliver	y Staff for Child Protective Services		Service: 28	Income: A.2	Age: B.1
CODE	DESCI	RIPTION		EXP 2012	EXP 2013	BUD 2014	
TOTAL, METH	IOD OF	FINANCE :		\$409,799,794	\$429,004,604	\$480,105,355	
FULL TIME EG	QUIVAI	LENT POSITIONS:		7,580.0	7,750.4	8,526.9	

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody		Date: 12/1/2013	
AGENCY GO	AL: 02 Child Protective Services- In collaboration with other public and private entities, protective system that results in quality outcomes.	ct children from abuse and neglect by providing ar	integrated service delivery		
OBJECTIVE:	01 Reduce Child Abuse/Neglect- By 2013, provide or manage a quality integrated service to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/negle		f abuse/neglect		
STRATEGY:	TRATEGY: 01 CPS Direct Delivery Staff- Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.				
SUB-STRATE	CGY: 01 CPS Direct Delivery Investigation Functional Unit				
OBJECTS OF Code	Description	2012 Expended	2013 Expended	2014 Budgeted	
1001	Salaries and Wages	\$ 98,177	-		
1002	Other Personnel Costs	3,985			
2001	Professional Fees and Services		588 33,167		
2002	Fuels and Lubricants		- 1	2	
2003	Consumable Supplies	20	559 17,881	20,217	
2004	Utilities	1,275	591 1,429,360	1,384,265	
2005	Travel	10,705	117 12,234,412	14,063,559	
2006	Rent - Building			-	
2007	Rent - Machine and Other		- 260	41,594	
2009	Other Operating Expense	34,493	36,155,605	40,293,901	
3001	Client Services	34	31,150	11,730	
3002	Food for Persons - Wards of State	9	577 10,847	5,849	
4000	Grants			-	
5000	Capital Expenditures			-	
	Total, Objects of Expense	\$ 148,707	386 \$ 156,767,486	\$ 175,259,010	

gency Code:		Prepared by:	h Cada			Dates	
530	Texas Department of Family and Protective Services	Bet	h Cody				12/1/2013
GENCY GO	AL: 02 Child Protective Services- In collaboration with other public and private entities,	protect children from abuse and negle	ct by providing an integ	grated se	ervice delivery		
	system that results in quality outcomes.						
BJECTIVE:				se/negle	ect		
	to mitigate the effects of maltreatment and assure that confirmed incidence of abuse						
RATEGY:	01 CPS Direct Delivery Staff- Provide caseworkers and related staff to conduct inve-	stigations and deliver family-based saf	ety services, out-of-hor	ne care,	and permanency		
	planning for children who are at risk of abuse/neglect and their families.						
UB-STRATE	EGY: 01 CPS Direct Delivery Investigation Functional Unit						
ETHOD OF	FFINANCING						
Code	Description		2012 Expended	20	13 Expended	20	14 Budgeted
	Method of Financing:						
0001	General Revenue Fund	\$	75,186,807	\$	70,670,306	\$	82,407,3
0758	GR for Medicaid Match		572,812		1,035,966		1,088,9
	Total, General Revenue Funds	\$	75,759,619	\$	71,706,272	\$	83,496,2
0369	Federal American Recovery&Reinvestment Funds:						
	CFDA 93.714 TANF Non-Assistance Stimulus	\$	_	\$	513,203	\$	1,610,7
	Total, American Recovery&Reinvestment Act Funds	\$	-	\$	513,203	\$	1,610,7
0555	Federal Funds:						
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$	2,844	\$	-	\$	
	CFDA #93.556.001 Promoting Safe & Stable Families		301,435		794,214		252,9
	CFDA #93.556.002 Promoting Safe & Stable Families - Caseworker Visits		-		1,782,770		908,0
	CFDA #93.558 TANF State Family Assistance		46,232,050		49,929,387		60,051,9
	CFDA #93.603 Adoption Incentive Payments		1,585,188		-		
	CFDA #93.645 Child Welfare Services - State Grants		4,627,648		11,964,830		6,484,5
	CFDA #93.658.075 Foster Care Assistance - Training 75%		1,404,102		1,176,382		1,143,2
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		16,943,588		15,535,096		17,508,5
	CFDA #93.659.050 Adoption Assistance - Admin 50%		1,278,100		2,329,366		2,632,1
	CFDA #93.778.003 Medical Assistance Program 50%	I	572,812		1,035,966		1,170,6
	Total, Federal Funds	\$	72,947,767	\$	84,548,011	\$	90,152,0
	Total, Method of Financing	\$	148,707,386	\$	156,767,486	\$	175,259,0
	A view, received of a multicing	ψ	1-10,7 07,500	Ψ	100,107,100	Ψ	110,200,0
Number of	Full-time Equivalent Positions (FTE):		2,670.4		2,714.9		2,97

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Co	dy		Date: 12/1/2013		
AGENCY GO	AL:	02 Child Protective Services- In collaboration with other public and private entities, protect children from system that results in quality outcomes.	abuse and neglect by pro-	oviding an integr	ated service delivery			
OBJECTIVE:	:	01 Reduce Child Abuse/Neglect- By 2013, provide or manage a quality integrated service delivery system to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceeded abuse/neglect abuse/neglect does not exceeded abuse/neglect abus	-		e/neglect			
STRATEGY:	RATEGY: 01 CPS Direct Delivery Staff- Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanent who are at risk of abuse/neglect and their families.				e care, and permanency	planning for	children	
SUB-STRATEGY: 02 CPS Direct Delivery Family Based Safety Services Functional Unit								
OBJECTS OF	_							
Code	Desc	ription	2012	Expended	2013 Expended	2014	Budgeted	
1001		ries and Wages	\$	38,688,029	\$ 39,843,384	\$	39,165,293	
1002	Othe	r Personnel Costs		1,634,416	1,612,586		1,595,866	
2001	Profe	essional Fees and Services		-	-		-	
2002	Fuels	s and Lubricants		-	-		-	
2003		sumable Supplies		8,140	8,908		8,855	
2004	Utili	ties		522,832	537,586		537,586	
2005	Trav	el		4,876,654	5,676,967		5,639,510	
2006		- Building		-	-		-	
2007		- Machine and Other		-	-		-	
2009		r Operating Expense		9,900,091	10,766,090		12,415,756	
3001		nt Services		5,735	7,010		7,010	
3002		for Persons - Wards of State		3,705	3,851		3,851	
4000	Gran	ts		-	-		-	
5000	Capi	tal Expenditures		-	-		-	
	Te	otal, Objects of Expense	\$	55,639,602	\$ 58,456,382	\$	59,373,727	

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Coo	dy			Date:	12/1/2013
AGENCY GO	AL: 02 Child Protective Services- In collaboration with other public and private entities system that results in quality outcomes.	, protect children from abuse and neglect by pro	oviding an integr	ated ser	vice delivery		
OBJECTIVE:	01 Reduce Child Abuse/Neglect- By 2013, provide or manage a quality integrated to mitigate the effects of maltreatment and assure that confirmed incidence of abuse			e/negle	et		
STRATEGY:	01 CPS Direct Delivery Staff- Provide caseworkers and related staff to conduct inv who are at risk of abuse/neglect and their families.	estigations and deliver family-based safety serve	ices, out-of-hom	e care, a	and permanency p	olanning	for children
SUB-STRATE	GY: 02 CPS Direct Delivery Family Based Safety Services Functional Unit						
	FINANCING		F	20	12 5 1- 1- 1	20	14 D J 4- J
Code	Description Method of Financing:	2012	Expended	20	13 Expended	20	14 Budgeted
0001	General Revenue Fund	\$	25,041,761	\$	27,581,439	\$	29,557,0
0758	GR for Medicaid Match		206,966		283,719		287,4
	Total, General Revenue Funds	\$	25,248,727	\$	27,865,158	\$	29,844,5
0555	Federal Funds:						
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$	729	\$	-	\$	-
	CFDA #93.556.001 Promoting Safe & Stable Families		6,600,540		6,761,146		5,853,3
	CFDA #93.558 TANF State Family Assistance		12,133,010		12,962,019		12,653,5
	CFDA #93.603 Adoption Incentive Payments		667,533		1,065,548		
	CFDA #93.645 Child Welfare Services - State Grants		5,398,858		4,236,643		5,508,7
	CFDA #93.658.075 Foster Care Assistance - Training 75% CFDA #93.658.050 Foster Care Assistance - Admin 50%		381,331 4,654,110		322,177 4,322,029		276,1 4,303,6
	CFDA #93.659.050 Poster Care Assistance - Admin 50% CFDA #93.659.050 Adoption Assistance - Admin 50%		4,034,110		4,322,029 637,943		4,505,0 646,3
	CFDA #93.778.003 Medical Assistance Program 50%		206,966		283,719		287,4
	Total, Federal Funds	\$	30,390,875	\$	30,591,224	\$	29,529, 1
	Total, Method of Financing	\$	55,639,602	\$	58,456,382	\$	59,373,7
Number of	Full-time Equivalent Positions (FTE):		1,112.7		1,138.4		1,129

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/201			
AGENCY GO	OAL: 02 Child Protective Services- In collaboration with other public and private entities, p system that results in quality outcomes.	protect children from abuse and neglect by providing an	integrated service delivery			
OBJECTIVE:	2. 01 Reduce Child Abuse/Neglect- By 2013, provide or manage a quality integrated set to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/		f abuse/neglect			
STRATEGY:	who are at risk of abuse/neglect and their families.	tigations and deliver family-based safety services, out-	f-home care, and permanen	cy planning for children		
SUB-STRATE	EGY: 03 CPS Direct Delivery Conservatorship Functional Unit					
OBJECTS OF						
Code	Description	2012 Expended	2013 Expended	2014 Budgeted		
1001	Salaries and Wages	\$ 79,636,5		\$ 98,436,494		
1002	Other Personnel Costs	4,519,0		3,884,473		
2001	Professional Fees and Services	145,8	79 172,412	172,412		
2002	Fuels and Lubricants		-	-		
2003	Consumable Supplies	22,4				
2004	Utilities	1,040,4		1,070,723		
2005	Travel	13,203,7		16,258,770		
2006	Rent - Building	47,0		-		
2007	Rent - Machine and Other		- 37	-		
2009	Other Operating Expense	19,898,2		27,289,920		
3001	Client Services	781,5		1,041,342		
3002	Food for Persons - Wards of State	89,9	42 94,155	94,155		
4000	Grants		-	-		
5000	Capital Expenditures		-	-		
	Total, Objects of Expense	\$ 119,386,7	73 \$ 125,939,078	\$ 148,265,919		

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody		Date	: 12/1/2013
550	Texas Department of Fanniy and Frotective Services	Beth Cody		L	12/1/2013
GENCY GO	DAL: 02 Child Protective Services- In collaboration with other public and private entities,	protect children from abuse and neglect by providing an	ntegrated service delivery		
	system that results in quality outcomes.				
BJECTIVE			abuse/neglect		
	to mitigate the effects of maltreatment and assure that confirmed incidence of abuse				
TRATEGY:		stigations and deliver family-based safety services, out-o	-home care, and permanen	cy planni	ing for childre
	who are at risk of abuse/neglect and their families.				
UB-STRATI	EGY: 03 CPS Direct Delivery Conservatorship Functional Unit				
IETHOD OF	FFINANCING				
Code	Description	2012 Expended	2013 Expended	20	014 Budgeted
	Method of Financing:				
0001	General Revenue Fund	\$ 61,893,7	5 \$ 60,482,944	\$	74,419,0
0758	GR for Medicaid Match	352,6	826,648		961,1
	Total, General Revenue Funds	\$ 62,246,3	⁷ 3 \$ 61,309,592	\$	75,380,2
0555	Federal Funds:				
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	2,1			-
	CFDA #93.556.001 Promoting Safe & Stable Families	3,1	6 18,767		100,0
	CFDA #93.556.002 Promoting Safe & Stable Families - Caseworker Visits	1,546,4	1,782,914		1,020,8
	CFDA #93.558 TANF State Family Assistance	35,591,4	39 38,859,434		47,728,7
	CFDA #93.603 Adoption Incentive Payments	2,482,1	3,524,164		2,150,7
	CFDA #93.645 Child Welfare Services - State Grants	1,452,1			3,448,3
	CFDA #93.658.075 Foster Care Assistance - Training 75%	1,114,0			940,4
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	13,586,6			14,374,1
	CFDA #93.659.050 Adoption Assistance - Admin 50%	1,009,5			2,161,2
	CFDA #93.778.003 Medical Assistance Program 50%	352,6			961,1
	Total, Federal Funds	\$ 57,140,4	00 \$ 64,629,486	\$	72,885,7
	Total, Method of Financing	\$ 119,386,7	/3 \$ 125,939,078	\$	148,265,9
Number of	Full-time Equivalent Positions (FTE):	2,280	.7 2,360.7		2,74

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody		Date: 12/1/2013	
AGENCY GO	DAL: 02 Child Protective Services- In collaboration with other public and private entry system that results in quality outcomes.	ities, protect children from abuse and neglect by providing	an integrated service de	livery	
OBJECTIVE :	: 01 Reduce Child Abuse/Neglect- By 2013, provide or manage a quality integra to mitigate the effects of maltreatment and assure that confirmed incidence of		k of abuse/neglect		
STRATEGY: 01 CPS Direct Delivery Staff- Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permane planning for children who are at risk of abuse/neglect and their families.					
SUB-STRATI	EGY: 04 CPS Direct Delivery Foster Adoption Functional Unit				
OBJECTS OF					
Code	Description	2012 Expended	2013 Expended	2014 Budgeted	
1001	Salaries and Wages	\$ 9,974,379	\$ 9,856,300	\$ 9,950,319	
1002	Other Personnel Costs	479,257	457,439	461,802	
2001	Professional Fees and Services	11,015	10,182	10,182	
2002	Fuels and Lubricants	-	-	-	
2003	Consumable Supplies	1,959	1,546	1,561	
2004	Utilities	112,374	120,765	120,765	
2005	Travel	669,973	698,784	705,450	
2006	Rent - Building	-	-	-	
2007	Rent - Machine and Other	-	-	-	
2009	Other Operating Expense	2,143,743	2,439,957	3,437,259	
3001	Client Services	14,630	8,536	8,536	
3002	Food for Persons - Wards of State	985	376	376	
4000	Grants	-	-	-	
5000	Capital Expenditures		-	-	
	Total, Objects of Expense	\$ 13,408,315	\$ 13,593,885	\$ 14,696,250	

gency Code:		Prepared by:				Date: 12/1/2013		
530	Texas Department of Family and Protective Services	Beth	Cody					
GENCY GO	DAL: 02 Child Protective Services- In collaboration with other public and private en	tities, protect children from abuse and no	eglect by providing	an inte	grated service de	eliverv		
021102 00	system that results in quality outcomes.		greet of providing		Branca service a			
BJECTIVE		ated service delivery system for 70 perce	nt of children at ris	k of ab	use/neglect			
	to mitigate the effects of maltreatment and assure that confirmed incidence of	abuse/neglect does not exceed 10.9 per	1,000 children.		-			
FRATEGY:		t investigations and deliver family-based	l safety services, ou	ıt-of-ho	me care, and per	manency		
	planning for children who are at risk of abuse/neglect and their families.							
JB-STRATI	EGY: 04 CPS Direct Delivery Foster Adoption Functional Unit							
ETHOD OI	F FINANCING							
Code	Description	20	12 Expended	20	13 Expended	201	14 Budgeted	
	Method of Financing:							
0001	General Revenue Fund	\$	6,485,835	\$	6,663,927	\$	9,277	
0758	GR for Medicaid Match		68,637		89,930		94	
	Total, General Revenue Funds	\$	6,554,472	\$	6,753,857	\$	9,372	
0555	Federal Funds:							
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$	274	\$	-	\$		
	CFDA #93.556.001 Promoting Safe & Stable Families		17,621		17,527			
	CFDA #93.558 TANF State Family Assistance		2,678,207		2,868,584		2,805	
	CFDA #93.603 Adoption Incentive Payments		110,568		133,110		44(
	CFDA #93.645 Child Welfare Services - State Grants		2,210,864		2,056,635		261	
	CFDA #93.658.075 Foster Care Assistance - Training 75%		125,416		102,117		90	
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		1,525,989		1,369,923		1,417	
	CFDA #93.659.050 Adoption Assistance - Admin 50%		116,267		202,202		212	
	CFDA #93.778.003 Medical Assistance Program 50%	I	68,637		89,930		94	
	Total, Federal Funds	\$	6,853,843	\$	6,840,028	\$	5,323	
	Total, Method of Financing	\$	13,408,315	\$	13,593,885	\$	14,696	
Number of	Full-time Equivalent Positions (FTE):		254.4		251.6		2	

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	by: Beth Cody		Date: 12/1/2013	
AGENCY GO	AL: 02 Child Protective Services- In collaboration with other public and private entities, protect children from abuse ar system that results in quality outcomes.	d neglect by providing a	n integrated service delive	pry	
OBJECTIVE:	01 Reduce Child Abuse/Neglect- By 2013, provide or manage a quality integrated service delivery system for 70 p		of abuse/neglect		
STRATEGY:	to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children. 01 CPS Direct Delivery Staff- Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency plant children who are at risk of abuse/neglect and their families.				
SUB-STRATE	GY: 05 CPS Direct Delivery Kinship				
OBJECTS OF Code	Description	2012 Expended	2013 Expended	2014 Budgeted	
1001	Salaries and Wages	\$ 4,589,58		\$ 9,466,259	
1002	Other Personnel Costs	204,65	3 226,068		
2001		201,00	220,000	426,017	
2002	Professional Fees and Services	-	-	426,017	
2002 2003	Fuels and Lubricants	-		-	
2003	Fuels and Lubricants Consumable Supplies	- - 66	- - 1,924	- - 121,192	
2003 2004	Fuels and Lubricants Consumable Supplies Utilities	- - 66 57,20	- - - 1,924 7 57,520	- 121,192 141,897	
2003	Fuels and Lubricants Consumable Supplies Utilities Travel	- - 66	- - - 1,924 7 57,520	- - 121,192	
2003 2004 2005	Fuels and Lubricants Consumable Supplies Utilities	- - 66 57,20	- - - 1,924 7 57,520	- 121,192 141,897	
2003 2004 2005 2006	Fuels and Lubricants Consumable Supplies Utilities Travel Rent - Building	- - 66 57,20	- - 1,924 7 57,520 5 359,525 - - -	- 121,192 141,89 677,51	
2003 2004 2005 2006 2007	Fuels and Lubricants Consumable Supplies Utilities Travel Rent - Building Rent - Machine and Other	- 66 57,20 329,63 -	- - - - - - - - - - - - - -	- 121,192 141,89 677,51 - 2,379	

4000

5000

Grants

Capital Expenditures

Total, Objects of Expense

-

-

13,106,818

-

-

\$

6,659,809

-

-

\$

6,299,884

\$

Agency Code 530	: Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth	Cody			Date:	12/1/2013	
AGENCY GO	DAL: 02 Child Protective Services- In collaboration with other public and private entit system that results in quality outcomes.	es, protect children from abuse and neglect l	by providing an in	ntegrate	d service deliver	у		
)BJECTIVE				abuse/n	eglect			
TRATEGY:		01 CPS Direct Delivery Staff- Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for						
UB-STRAT	EGY: 05 CPS Direct Delivery Kinship							
	F FINANCING			201		201		
Code	Description Method of Financing:	20.	12 Expended	201	13 Expended	201	4 Budgeted	
0001	General Revenue Fund	\$	2,807,351	\$	3,019,979	\$	4,676,24	
0758	GR for Medicaid Match		32,094		44,222		87,0	
	Total, General Revenue Funds	\$	2,839,445	\$	3,064,201	\$	4,763,2	
0555	Federal Funds:							
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$	122	\$	-	\$		
	CFDA #93.556.001 Promoting Safe & Stable Families		10,273		10,268		20,9	
	CFDA #93.558 TANF State Family Assistance		2,307,482		2,466,147		6,422,3	
	CFDA #93.603 Adoption Incentive Payments		55,934		104,114			
	CFDA #93.645 Child Welfare Services - State Grants		223,354		147,574		231,1	
	CFDA #93.658.075 Foster Care Assistance - Training 75%		58,952		50,215		89,4	
	CFDA #93.658.050 Foster Care Assistance - Admin 50% CFDA #93.659.050 Adoption Assistance - Admin 50%		718,139 54,089		673,638 99,430		1,296,8 195,6	
	CFDA #93.778.003 Medical Assistance Program 50%		34,089 32,094		99,430 44,222		193,0 87,0	
	Total, Federal Funds	\$	3,460,439	\$	3,595,608	\$	8,343,5	
	Total, Method of Financing	\$	6,299,884	\$	6,659,809	\$	13,106,8	
Number of	f Full-time Equivalent Positions (FTE):		119.4		125.5		24	

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody		Date: 12/1/2013
AGENCY GOA	AL: 02 Child Protective Services- In collaboration with other public and private entities, pro- system that results in quality outcomes.	tect children from abuse and neglect by providing an inte	grated service delivery	
OBJECTIVE:			use/neglect	
STRATEGY:	01 CPS Direct Delivery Staff- Provide caseworkers and related staff to conduct investig who are at risk of abuse/neglect and their families.		me care, and permanency	y planning for children
SUB-STRATE	GY: 06 CPS Direct Delivery Legal			
OBJECTS OF Code	EXPENSE Description	2012 Expended	2013 Expended	2014 Budgeted
1001	Salaries and Wages	\$ 4,908,587	\$ 4,829,291	\$ 5,587,609
1001	Other Personnel Costs	179,806	⁽¹⁾ 196,104	¢ 5,567,669 226,897
2001	Professional Fees and Services	313	-	
2002	Fuels and Lubricants	8	10	10
2003	Consumable Supplies	4,038	4,508	5,216
2004	Utilities	43,766	43,602	43,602
2005	Travel	324,779	306,545	354,680
2006	Rent - Building	8,928	9,431	9,431
2007	Rent - Machine and Other	2,009	2,541	2,541
2009	Other Operating Expense	904,104	1,030,996	1,136,041
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 6,376,338	\$ 6,423,028	\$ 7,366,027

Agency Code:	Agency Name:	Prepared by:				Date:	
530	Texas Department of Family and Protective Services	Beth	Cody]	2/1/2013
GENCY GO	1 1 ,	protect children from abuse and neglect by	providing an integ	grated serv	vice delivery		
BJECTIVE:	system that results in quality outcomes. 01 Reduce Child Abuse/Neglect- By 2013, provide or manage a quality integrated set	mias delivery system for 70 percent of shill	Iron at rick of abu	vo/pogloo	,		
DJECTIVE:	to mitigate the effects of maltreatment and assure that confirmed incidence of abuse			ise/negieci	L		
TRATEGY:	GY: 01 CPS Direct Delivery Staff- Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning f who are at risk of abuse/neglect and their families.						
UB-STRATE	CGY: 06 CPS Direct Delivery Legal						
	FINANCING						
Code	Description	20.	12 Expended	2013	8 Expended	201	4 Budgeted
	Method of Financing:						
0001	General Revenue Fund	\$	3,100,786	\$	3,015,028	\$	3,564,14
0758	GR for Medicaid Match		27,267		41,544		45,7
	Total, General Revenue Funds	\$	3,128,053	\$	3,056,572	\$	3,609,91
0555	Federal Funds:						
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$	67	\$	134	\$	1
	CFDA #93.556.001 Promoting Safe & Stable Families		160,630		160,567		213,4
	CFDA #93.558 TANF State Family Assistance		1,815,277		1,939,783		2,229,8
	CFDA #93.645 Child Welfare Services - State Grants		392,275		392,122		391,5
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		777,782		711,865		750,0
	CFDA #93.659.050 Adoption Assistance - Admin 50%		40,466		97,381		107,3
	CFDA #93.674 Independent Living		34,521		23,060		17,9
	CFDA #93.778.003 Medical Assistance Program 50%		27,267		41,544		45,7
	Total, Federal Funds	\$	3,248,285	\$	3,366,456	\$	3,756,1
	Total, Method of Financing	\$	6,376,338	\$	6,423,028	\$	7,366,0
			~~~~		04.0		10
Number of	Full-time Equivalent Positions (FTE):		98.5		96.8		10

Agency Code:	Agency Name:	Prepared by:		Date:	
530	Texas Department of Family and Protective Services	Beth Cody		12/1/2013	
AGENCY GOA	<b>AL:</b> 02 Child Protective Services- In collaboration with other public and private entities, pro	ptect children from abuse and neglect by providing an integ	grated service delivery		
	system that results in quality outcomes.				
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect- By 2013, provide or manage a quality integrated serv		se/neglect		
	to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/ne	*			
STRATEGY:	······································				
	who are at risk of abuse/neglect and their families.				
SUB-STRATE(	GY: 07 CPS Direct Delivery Other				
<b>OBJECTS OF</b>	FXPENSE				
Code	Description	2012 Expended	2013 Expended	2014 Budgeted	
1001	Salaries and Wages	\$ 31,651,965	\$ 32,570,354	\$ 31,057,785	
1002	Other Personnel Costs	1,800,193	1,706,877	1,762,165	
2001	Professional Fees and Services	375,067	525,777	525,777	
2002	Fuels and Lubricants	16	17	17	
2003	Consumable Supplies	68,328	82,691	68,981	
2004	Utilities	382,428	346,094	361,301	
2005	Travel	1,697,234	1,978,036	1,730,280	
2006	Rent - Building	11,459	26,690	26,690	
2007	Rent - Machine and Other	4,645	,	14,549	
2009	Other Operating Expense	8,970,712	8,481,600	10,063,417	
3001	Client Services	53,157	68,242	68,242	
3002	Food for Persons - Wards of State	3,662	,	4,57	
4000	Grants	11,599	10,819	73,444	
5000	Capital Expenditures	-	-	-	
	Total, Objects of Expense	\$ 45,030,465	\$ 45,806,499	\$ 45,757,213	

Agency Code:	Agency Name:	Prepared b		1. J			Date:	
530	Texas Department of Family and Protective Services		Beth C	lody				12/1/2013
GENCY GO	AL: 02 Child Protective Services- In collaboration with other public and private entities	, protect children from abuse and no	eglect by p	roviding an integr	ated ser	vice delivery		
	system that results in quality outcomes.							
<b>)BJECTIVE:</b>					e/neglec	t		
	to mitigate the effects of maltreatment and assure that confirmed incidence of abus							
TRATEGY:	01 CPS Direct Delivery Staff- Provide caseworkers and related staff to conduct invo	estigations and deliver family-based	l safety ser	vices, out-of-hom	e care, a	ind permanency p	lanning	for children
	who are at risk of abuse/neglect and their families.							
SUB-STRATE	<b>GY:</b> 07 CPS Direct Delivery Other							
METHOD OF	FINANCING							
Code	Description		20	12 Expended	20	13 Expended	20	14 Budgeted
	Method of Financing:							
0001	General Revenue Fund		\$	28,524,371	\$	27,178,423	\$	27,734,72
0758	GR for Medicaid Match		Ť	230,220	Ť	304,085	Ŧ	303,3
5140	GR-D Speciality License Plates General			11,599		10,819		-
	Total, General Revenue Funds		\$	28,766,190	\$	27,493,327	\$	28,038,0
0555	Federal Funds:							
	CFDA #93.090.050 Guardianship Assistance Payments Admin.		\$	920	\$	-	\$	-
	CFDA #93.556.001 Promoting Safe & Stable Families			45,662		38,202		15,9
	CFDA #93.558 TANF State Family Assistance			8,129,564		7,727,737		8,543,0
	CFDA #93.603 Adoption Incentive Payments			647,639		985,064		-
	CFDA #93.645 Child Welfare Services - State Grants			1,278,173		3,596,824		3,268,2
	CFDA #93.658.075 Foster Care Assistance - Training 75%			421,598		345,301		292,1
	CFDA #93.658.050 Foster Care Assistance - Admin 50%			5,121,209		4,632,231		4,540,92
	CFDA #93.659.050 Adoption Assistance - Admin 50%			389,290		683,728		682,0
	CFDA #93.778.003 Medical Assistance Program 50%		<u> </u>	230,220		304,085	<u> </u>	303,3
	Total, Federal Funds		\$	16,264,275	\$	18,313,172	\$	17,645,7
0802	Speciality License Plates General		\$	-	\$	-	\$	73,4
	Total, Other Funds		\$	-	\$	-	\$	73,44
	Total, Method of Financing		\$	45,030,465	\$	45,806,499	\$	45,757,21
Number of	Full-time Equivalent Positions (FTE):		1	756.0		771.7		755

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2013		
AGENCY GO	AL: 02 Child Protective Services- In collaboration with other public and private entities, system that results in quality outcomes.	protect children from abuse and neglect by providing an integrate	ed service delivery		
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect- By 2013, provide or manage a quality integrated s to mitigate the effects of maltreatment and assure that confirmed incidence of abuse		reglect		
STRATEGY: 01 CPS Direct Delivery Staff- Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency p children who are at risk of abuse/neglect and their families.					
SUB-STRATE	<b>EGY:</b> 08 Contributed CPS Direct Delivery				
OBJECTS OF					
Code	Description	2012 Expended 20	013 Expended2014 Budgeted		
1001	Salaries and Wages	\$ 5,440,769 \$	5,471,018 \$ 5,781,91		
1002	Other Personnel Costs	202,523	207,647 221,79		
2001	Professional Fees and Services	-			
2002	Fuels and Lubricants	-			
2003	Consumable Supplies	918	866 92		
2004	Utilities	70,891	75,313 69,34		
2005	Travel	582,410	630,968 674,43		
2006	Rent - Building	-			
2007	Rent - Machine and Other	-	-		
2009	Other Operating Expense	1,348,302	1,500,704 1,500,41		
3001	Client Services	12,503	9,330 9,33		
3002	Food for Persons - Wards of State	1,415	1,675 1,11		
4000	Grants	-			
5000	Capital Expenditures	-			
	Total, Objects of Expense	\$ 7,659,731 \$	7,897,521 \$ 8,259,26		

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services						12/1/2013			
AGENCY GO	<b>AL:</b> 02 Child Protective Services- In collaboration with other public and private entitie system that results in quality outcomes.	child Protective Services- In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery em that results in quality outcomes.								
<b>OBJECTIVE:</b>	2. 01 Reduce Child Abuse/Neglect- By 2013, provide or manage a quality integrated to mitigate the effects of maltreatment and assure that confirmed incidence of abu			abuse/n	eglect					
STRATEGY:	01 CPS Direct Delivery Staff- Provide caseworkers and related staff to conduct in children who are at risk of abuse/neglect and their families.	vestigations and deliver family-based safety	v services, out-of-	-home ca	are, and permane	ency plan	ning for			
SUB-STRATE	<b>EGY:</b> 08 Contributed CPS Direct Delivery									
METHOD OF Code	F FINANCING Description	20	12 Expended	20	13 Expended	201	4 Budgeted			
	Method of Financing:		1		1		8			
0001	General Revenue Fund	\$	-	\$	-	\$	49,006			
	Total, General Revenue Funds	\$	-	\$	-	\$	49,006			
0555	Federal Funds:									
	CFDA #93.090.050 Guardianship Assistance Payments Admin. CFDA #93.558 TANF State Family Assistance	\$	156 1,290,036	\$	- 1,290,036	\$	- 1,290,036			
	CFDA #93.658.075 Foster Care Assistance - Training 75%		74,196		59,145		52,509			
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		903,079		793,455		820,818			
	CFDA #93.659.050 Adoption Assistance - Admin 50%		67,841		117,117		123,243			
	CFDA #93.778.003 Medical Assistance Program 50% Total, Federal Funds		40,314 <b>2,375,622</b>	\$	52,086 <b>2,311,839</b>	\$	54,812 2,341,418			
0666	Appropriated Receipts Total, Other Funds	<u>\$</u> \$	5,284,109 5,284,109	\$ \$	5,585,682 5,585,682	\$ \$	5,868,844 <b>5,868,84</b> 4			
	Total, Method of Financing	\$	7,659,731	\$	7,897,521	\$	8,259,268			
		• *	,,	r	,	·	-, -, -, -00			
Number of	Full-time Equivalent Positions (FTE):		156.0		155.9		159.5			

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2013
AGENCY GO	<b>DAL:</b> 02 Child Protective Services- In collaboration with other public and private entities, system that results in quality outcomes.	protect children from abuse and neglect by providing an integr	ated service delivery
<b>OBJECTIVE:</b>	: 01 Reduce Child Abuse/Neglect- By 2013, provide or manage a quality integrated s to mitigate the effects of maltreatment and assure that confirmed incidence of abuse		e/neglect
STRATEGY:	01 CPS Direct Delivery Staff- Provide caseworkers and related staff to conduct invo children who are at risk of abuse/neglect and their families.	estigations and deliver family-based safety services, out-of-home	e care, and permanency planning for
SUB-STRATE	EGY: 09 IMPACT Operational Enhancement		
OBJECTS OF			
Code	Description	2012 Expended 2	2013 Expended 2014 Budgeted
1001	Salaries and Wages	\$ - \$	- \$ -
1002	Other Personnel Costs	-	
2001	Professional Fees and Services	-	
2002	Fuels and Lubricants	-	
2003	Consumable Supplies	-	
2004	Utilities	-	
2005	Travel	-	
2006	Rent - Building	-	
2007	Rent - Machine and Other	-	
2009	Other Operating Expense	-	
3001	Client Services	-	
3002	Food for Persons - Wards of State	-	
4000	Grants	-	
5000	Capital Expenditures	-	
	Total, Objects of Expense	\$ - \$	- \$ -

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody		Date: 12/1/2013			
AGENCY GO	AL: 02 Child Protective Services- In collaboration with other public and private en- system that results in quality outcomes.	tities, protect children from abuse and neglect by providing a	in integrated service delive	ery			
)BJECTIVE:							
TRATEGY:	01 CPS Direct Delivery Staff- Provide caseworkers and related staff to conduc children who are at risk of abuse/neglect and their families.		-of-home care, and permar	ency planning for			
UB-STRATE	GY: 09 IMPACT Operational Enhancement						
IETHOD OF	FINANCING			1			
Code	Description	2012 Expended	2013 Expended	2014 Budgete			
	Method of Financing:						
0001	General Revenue Fund	\$ -	\$ -	\$			
0758	GR for Medicaid Match						
	Total, General Revenue Funds	\$ -	\$-	\$			
0555	Federal Funds:						
	CFDA #17.258 Workforce Investment Act - Adult	\$ -	\$ -	\$			
	Total, Federal Funds	\$ -	\$-	\$			
	Total, Method of Financing	\$ -	\$-	\$			

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2013			
AGENCY GOAL:	02 Child Protective Services- In collaboration with other public and private entities, protect childred system that results in quality outcomes.	en from abuse and neglect by providing an integr	ated service delivery			
OBJECTIVE:	01 Reduce Child Abuse/Neglect- By 2013, provide or manage a quality integrated service delivery to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does a service delivery to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does a service delivery to make the service delivery delivery to make the effects of maltreatment and assure that confirmed incidence of abuse/neglect does a service delivery	•	e/neglect			
STRATEGY:						
SUB-STRATEGY:	10 CPS Direct Delivery - Allocated Program Support Cost Pool Staff					

#### **OBJECTS OF EXPENSE**

Code	Description	201	2 Expended	201	3 Expended	201	4 Budgeted
1001	Salaries and Wages	\$	6,550,132	\$	6,788,906	\$	7,165,723
1002	Other Personnel Costs		215,199		224,007		256,324
2001	Professional Fees and Services		15,091		66,896		30,156
2002	Fuels and Lubricants		-		-		-
2003	Consumable Supplies		4,067		5,819		7,743
2004	Utilities		52		109		368
2005	Travel		148,239		164,870		139,631
2006	Rent - Building		13,111		23,631		18,434
2007	Rent - Machine and Other		8,746		-		8,449
2009	Other Operating Expense		336,663		186,678		394,290
3001	Client Services		-		-		-
3002	Food for Persons - Wards of State		-		-		-
4000	Grants		-		-		-
5000	Capital Expenditures		-		-		-
	Total, Objects of Expense	\$	7,291,300	\$	7,460,916	\$	8,021,118

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Pr	epared by: Beth	Cody			Date:	12/1/2013
550	Tesas Department of Family and Frotective Services		Deth	Couy				12/1/2013
GENCY GO	AL: 02 Child Protective Services- In collaboration with other public and private enti	ties, protect children from	n abuse and neglec	t by providing a	n integra	ated service deli	very	
	system that results in quality outcomes.							
<b>)BJECTIVE:</b>			-		of abuse	e/neglect		
TRATEGY:	to mitigate the effects of maltreatment and assure that confirmed incidence of a	· · · · · ·	÷		of home	a care and perm	anon cy nl	anning for
includit.	children who are at risk of abuse/neglect and their families.	irect Delivery Staff- Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for the are at risk of abuse/neglect and their families.						
UB-STRATE								
AETHOD OF	FINANCING							
Code	Description		201	2 Expended	201	13 Expended	201	14 Budgeted
0000	Method of Financing:				_01	ie znpeneeu	_01	- Duugooru
0001			¢	2 (20 0 12	¢	2 ((0.000	¢	4.0.00.01
0001 0758	General Revenue Fund GR for Medicaid Match		\$	3,630,042	\$	3,668,080	\$	4,060,01 49,74
0/58	Total, General Revenue Funds		\$	29,572 <b>3,659,614</b>	\$	45,364 <b>3,713,444</b>	\$	<u> </u>
	Total, General Revenue Funds		Φ	3,039,014	Φ	5,715,444	Φ	4,109,70
0555	Federal Funds:							
	CFDA #93.090.050 Guardianship Assistance Payments Admin.		\$	1	\$	2	\$	
	CFDA #93.556.001 Promoting Safe & Stable Families			160,660		142,972		272,5
	CFDA #93.558 TANF State Family Assistance			1,971,498		2,005,413		2,230,6
	CFDA #93.603 Adoption Incentive Payments			50,993		-		-
	CFDA #93.645 Child Welfare Services - State Grants			240,077		265,886		285,5
	CFDA #93.658.075 Foster Care Assistance - Training 75%			62,529		54,588		48,4
	CFDA #93.658.050 Foster Care Assistance - Admin 50%			951,708		988,727		766,2
	CFDA #93.659.050 Adoption Assistance - Admin 50%			39,479		109,485		115,0
	CFDA #93.674 Independent Living			481		324		
	CFDA #93.778.003 Medical Assistance Program 50%			28,700		48,664		51,1
	Total, Federal Funds		\$	3,506,126	\$	3,616,061	\$	3,769,6
0666	Appropriated Receipts		\$	125,560	\$	131,411	\$	141,7
	Total, Other Funds		\$	125,560	\$	131,411	\$	141,7
	Total, Method of Financing		\$	7,291,300	\$	7,460,916	\$	8,021,12
Number of	Full-time Equivalent Positions (FTE):			131.9		134.9		145

III.A. STRATEGY LEVEL DETAIL

DATE: 12/4/2013 TIME: 9:46:04AM

83rd Regular Session, Fiscal Year 2014 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 530	Agency name: Family and Protective Services, Department of				
GOAL: 2	Protect Children Through an Integrated Service Delivery System		Statewide Goal/B	enchmark: 3	20
OBJECTIVE: 1	Reduce Child Abuse/Neglect and Mitigate Its Effect		Service Categorie	es:	
STRATEGY: 2	Provide Program Support for Child Protective Services		Service: 28	Income: A.2	Age: B.1
CODE DESC	CRIPTION	EXP 2012	EXP 2013	BUD 2014	
Explanatory/Input Me	asures:				
1 Number of C	CPS Caseworkers Who Completed Basic Skills Development	1,431.00	1,291.00	2,092.00	
<b>Objects of Expense:</b>					
1001 SALARIES A	ND WAGES	\$23,597,982	\$23,304,708	\$25,344,902	
1002 OTHER PERS	SONNEL COSTS	\$1,157,309	\$1,105,319	\$1,186,605	
2001 PROFESSION	JAL FEES AND SERVICES	\$5,450,382	\$5,537,220	\$5,575,836	
2002 FUELS AND	LUBRICANTS	\$163	\$185	\$140	
2003 CONSUMABI	LE SUPPLIES	\$51,007	\$29,997	\$43,278	
2004 UTILITIES		\$153,522	\$155,435	\$128,440	
2005 TRAVEL		\$1,120,615	\$1,211,993	\$1,281,195	
2006 RENT - BUIL	DING	\$875	\$5,689	\$6,238	
2007 RENT - MAC	HINE AND OTHER	\$44,189	\$47,281	\$35,449	
2009 OTHER OPER	ATING EXPENSE	\$6,198,182	\$7,368,137	\$10,829,118	
3001 CLIENT SERV	VICES	\$4,075,969	\$4,915,397	\$6,775,691	
3002 FOOD FOR P	ERSONS - WARDS OF STATE	\$1,610	\$2,906	\$1,241	
4000 GRANTS		\$0	\$0	\$0	
5000 CAPITAL EX	PENDITURES	\$39,425	\$0	\$0	
TOTAL, OBJECT OF	EXPENSE	\$41,891,230	\$43,684,267	\$51,208,133	
Method of Financing:					
1 General Reven	iue Fund	\$10,269,122	\$10,816,808	\$14,261,796	
758 GR Match For	Medicaid	\$89,541	\$126,924	\$155,289	
SUBTOTAL, MOF (G	ENERAL REVENUE FUNDS)	\$10,358,663	\$10,943,732	\$14,417,085	

**Method of Financing:** 

DATE: 12/4/2013

TIME: 9:46:04AM

#### III.A. STRATEGY LEVEL DETAIL

#### 83rd Regular Session, Fiscal Year 2014 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	530	Agency name: Family and Protective Services, Department of				
GOAL:	2	Protect Children Through an Integrated Service Delivery System		Statewide Goal/B	enchmark: 3	20
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect		Service Categorie	s:	
STRATEGY:	2	Provide Program Support for Child Protective Services		Service: 28	Income: A.2	Age: B.1
CODE	DESC	RIPTION	EXP 2012	EXP 2013	BUD 2014	
555 Federal	Funds					
93.0	90.050	Guardianship Assistance	\$5,705	\$8,113	\$7,620	
93.5	56.001	Promoting Safe and Stable Families	\$1,075,090	\$1,127,089	\$540,393	
93.5	58.000	Femp AssistNeedy Families	\$11,115,793	\$11,115,606	\$13,108,694	
93.5	66.000	Refugee and Entrant Assis	\$3,458,291	\$4,480,577	\$6,110,711	
93.5	99.000	Education & Training Vouchers	\$191,485	\$97,322	\$188,488	
		Children s Justice Grants	\$45,788	\$66,962	\$125,000	
93.6	645.000	Child Welfare Services_S	\$25,830	\$25,830	\$25,830	
		Adoption Opportunities	\$271,481	\$287,624	\$399,858	
		Foster Care Title IV-E Admin @ 50%	\$4,932,011	\$4,810,081	\$5,078,479	
		Foster Care TitleIVE-75% (training)	\$3,952,448	\$3,932,682	\$4,000,442	
		Adoption Assist Title IV-E Admin	\$289,062	\$512,083	\$562,301	
93.6	59.075	Adoption Assistance-75% (training)	\$48,496	\$79,773	\$84,222	
		Social Sves Block Grants	\$453,114	\$453,114	\$453,114	
		Child Abuse and Neglect S	\$2,199,244	\$1,893,529	\$2,139,720	
		ndependent Living	\$2,414,469	\$2,522,680	\$2,504,938	
93.7	78.003	XIX 50%	\$89,541	\$126,924	\$155,289	
FDA Subtotal,	Fund	555	\$30,567,848	\$31,539,989	\$35,485,099	
SUBTOTAL, M	IOF (FF	DERAL FUNDS)	\$30,567,848	\$31,539,989	\$35,485,099	
Aethod of Final	ncing:					
666 Approp	riated R	eccipts	\$28,982	\$115,628	\$103,500	
777 Interage	ency Co	tracts	\$935,737	\$1,084,918	\$1,202,449	
SUBTOTAL, M	IOF (O	THER FUNDS)	\$964,719	\$1,200,546	\$1,305,949	
TOTAL, METH	IOD OF	FINANCE :	\$41,891,230	\$43,684,267	\$51,208,133	
FULL TIME EQ	QUIVAI	ENT POSITIONS:	501.2	484.8	570.9	

530	Agency Name: Texas Department of Family and Protective Services	Prepared by:	d by: Beth Cody		Date: 12/1/2013						
AGENCY GO	<b>DAL:</b> 02 Child Protective Services - In collaboration with other public and private system that results in quality outcomes.	entities, protect chil	dren from abuse and neg	lect by providing an inte	grated service delive						
BJECTIVE:		01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigathe effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.									
STRATEGY:	02 CPS Program Support - Provide staff, training, automation, and special pr services.	rojects to support a o	comprehensive and consi	stent system for the deli	very of child protecti						
SUB-STRATE	EGY: 01 Preparation for Adult Living Staff										
BJECTS OF	FEXPENSE										
Code	iption 2012 Expended			2014 Budgeted							
	Description		2012 Expended	2013 Expended	2014 Budgete						
1001	Salaries and Wages		<b>2012 Expended</b> \$ 2,180,749	<b>2013 Expended</b> \$ 2,161,793							
1001 1002			-		\$ 2,240,9						
	Salaries and Wages		\$ 2,180,749	\$ 2,161,793	· · · · · · · · · · · · · · · · · · ·						
1002	Salaries and Wages Other Personnel Costs		\$ 2,180,749 85,308	\$ 2,161,793	\$ 2,240,9 102,2						
1002 2001	Salaries and Wages Other Personnel Costs Professional Fees and Services		\$ 2,180,749 85,308	\$ 2,161,793	\$ 2,240,9 102,2						
1002 2001 2002	Salaries and Wages Other Personnel Costs Professional Fees and Services Fuels and Lubricants		\$ 2,180,749 85,308 151 4	\$ 2,161,793 99,910 - 4	\$ 2,240,9 102,2						
1002 2001 2002 2003	Salaries and Wages Other Personnel Costs Professional Fees and Services Fuels and Lubricants Consumable Supplies		\$ 2,180,749 85,308 151 4 610	\$ 2,161,793 99,910 - 4 1,208	\$ 2,240,9 102,2						
1002 2001 2002 2003 2004	Salaries and Wages Other Personnel Costs Professional Fees and Services Fuels and Lubricants Consumable Supplies Utilities Travel		\$ 2,180,749 85,308 151 4 610 21,566	\$ 2,161,793 99,910 - 4 1,208 23,034	\$ 2,240,9 102,2 102,2 13,7						
1002 2001 2002 2003 2004 2005	Salaries and Wages Other Personnel Costs Professional Fees and Services Fuels and Lubricants Consumable Supplies Utilities		\$ 2,180,749 85,308 151 4 610 21,566	\$ 2,161,793 99,910 - 4 1,208 23,034	\$ 2,240,9 102,2 102,2 13,7 194,5						

10,934

1,545

-

-

\$

3,276,346

\$

11,943

2,892

-

_

\$

3,388,580

3001

3002

4000

5000

Client Services

Capital Expenditures

Grants

Food for Persons - Wards of State

Total, Objects of Expense

11,943

1,227

-

-

3,493,731

Agency Code 530	e: Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth	Beth Cody			Date: 12/1/2013						
AGENCY G	OAL: 02 Child Protective Services - In collaboration with other system that results in quality outcomes.	public and private entities, protect children fr	om abuse and neg	ect by p	roviding an inte	grated se	ervice delive					
OBJECTIVI		01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitiga the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.										
STRATEGY					tem for the deliv	very of c	hild protecti					
SUB-STRAT												
IETHOD O Code	DF FINANCING Description	20	2012 Expended		2013 Expended		2014 Budgetee					
	Method of Financing:											
0001	General Revenue Fund	\$	819,994	\$	944,944	\$	968,1					
	Total, General Revenue Funds	\$	819,994	\$	944,944	\$	968,1					
0555	Federal Funds:											
	CFDA #93.599 Chafee Education and Training Vouchers Program (	ETV) \$	191,313	\$	97,125	\$	188,1					
	CFDA #93.674 Independent Living		2,265,039		2,346,511		2,337,4					
	Total, Federal Funds	\$	2,456,352	\$	2,443,636	\$	2,525,5					
	Total, Method of Financing	\$	3,276,346	\$	3,388,580	\$	3,493,7					
Number (	of Full-time Equivalent Positions (FTE):		53.7		53.1		4					

Agency Code 530	: Agency Name: Texas Department of Family and Protect	tive Services Prepared by	y: Beth Cody		Date: 12/1/2013
AGENCY G	<b>DAL:</b> 02 Child Protective Services - In collaborat system that results in quality outcomes.	ion with other public and private entities, protect ch	ildren from abuse and neg	lect by providing an inte	grated service delivery
OBJECTIVE		provide or manage a quality integrated service deliv confirmed incidence of abuse/neglect does not exceed			buse/neglect to mitigate
STRATEGY		aining, automation, and special projects to support a	1 ·		very of child protective
SUB-STRAT	EGY: 02 CPS Program Support				
OBJECTS O					
Code	Description		2012 Expended	2013 Expended	2014 Budgeted
1001	Salaries and Wages		\$ 16,698,402	\$ 16,897,331	\$ 18,122,505
1002	Other Personnel Costs		875,752	835,915	890,185
2001	Professional Fees and Services		309,777	518,288	542,309
2002	Fuels and Lubricants		147	166	124
2003	Consumable Supplies		44,825	19,664	24,237
2004	Utilities		108,695	109,228	94,664
2005	Travel		628,111	705,198	667,842
2006	Rent - Building		50	2,118	2,118
2007	Rent - Machine and Other		39,540	41,954	30,798
2009	Other Operating Expense		4,438,288	5,045,393	7,509,851
3001	Client Services		287,114	194,168	287,238
3002	Food for Persons - Wards of State		65	14	14
4000	Grants		-	-	-
5000	Capital Expenditures		39,425	-	-
	Total, Objects of Expense		\$ 23,470,191	\$ 24,369,437	\$ 28,171,885

Agency Code 530	: Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth (	Cody			Date	: 12/1/2013			
AGENCY G	<b>DAL:</b> 02 Child Protective Services - In collaboration with other system that results in quality outcomes.	public and private entities, protect children fro	m abuse and negle	ect by J	providing an inte	grated s	ervice delivery			
OBJECTIVE	the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.									
STRATEGY	services.	ation, and special projects to support a compreh	ensive and consis	tent sy	stem for the deliv	very of c	hild protective			
SUB-STRAT	EGY: 02 CPS Program Support									
METHOD O Code	F FINANCING Description	201	2 Expended	20	13 Expended	20	14 Budgeted			
Coue	Method of Financing:	201	12 Expended	20	15 Expended	20	14 Duugeteu			
0001	General Revenue Fund	\$	8,218,147	\$	8,725,154	\$	11,102,725			
0758	GR for Medicaid Match		71,578		103,627		123,67			
	Total, General Revenue Funds	\$	8,289,725	\$	8,828,781	\$	11,226,39			
0555	Federal Funds:									
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$	5,488	\$	7,894	\$	7,37			
	CFDA #93.556.001 Promoting Safe & Stable Families		938,418		980,201		394,97			
	CFDA #93.558 TANF State Family Assistance		9,147,552		9,083,028		10,720,56			
	CFDA #93.645 Child Welfare Services - State Grants		19,273		19,270		19,25			
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		3,355,008		3,370,354		3,510,38			
	CFDA #93.659.050 Adoption Assistance - Admin 50%		254,550		453,470		484,16			
	CFDA #93.667 Social Service Block Grant		426,279		389,698		439,89			
	CFDA #93.674 Independent Living		92,885		109,427		102,72			
	CFDA #93.778.003 Medical Assistance Program 50%		71,578	<u> </u>	103,627	<u> </u>	123,67			
	Total, Federal Funds	\$	14,311,031	\$	14,516,969	\$	15,802,99			
0777	Interagency Contracts		869,435	\$	1,023,687	\$	1,142,49			
	Total, Other Funds	\$	869,435	\$	1,023,687	\$	1,142,49			
	Total, Method of Financing	\$	23,470,191	\$	24,369,437	\$	28,171,88			
Number o	f Full-time Equivalent Positions (FTE):		346.2		343.1		389.9			

Agency Code 530	<b>2</b> •	Agency Name:       Prepar         Texas Department of Family and Protective Services       Prepar	ed by: Beth (	Cody		Date: 12/1/2013				
AGENCY G	OAL:	02 Child Protective Services - In collaboration with other public and private entities, prote system that results in quality outcomes.	ct children fro	m abuse and neg	lect by providing an inte	grated s	ervice delivery			
OBJECTIVE	E:	01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not	•••	-		use/neg	lect to mitigate			
STRATEGY	<b>TRATEGY:</b> 02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for services.						child protective			
SUB-STRAT	TEGY:	03 CPS Program Training								
OBJECTS O	F EXPENS	SE								
Code	Descript	tion	201	12 Expended	2013 Expended	20	14 Budgeted			
1001	Salaries	and Wages	\$	2,482,682	\$ 2,511,260	\$	3,094,098			
1002	Other Pe	orsonnel Costs		134,577	125,567		136,107			
2001	Professio	onal Fees and Services		4,923,804	4,894,686		5,006,175			
2002	Fuels and	d Lubricants		8	10		8			
2003	Consuma	able Supplies		4,928	5,876		17,225			
2004	Utilities			23,198	22,726		19,681			
2005	Travel			202,842	202,074		226,282			
2006	Rent - B	uilding		-	-		3,000			
2007	Rent - M	lachine and Other		2,009	2,541		1,972			
2009	Other Op	perating Expense		754,195	810,059		1,375,651			
3001	Client Se	ervices		71,435	18,431		85,180			
3002	Food for	Persons - Wards of State		-	-		-			
4000	Grants			-	-		-			
5000	Capital H	Expenditures		-	-		-			
	Total,	, Objects of Expense	\$	8,599,678	\$ 8,593,230	\$	9,965,379			

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth	Cody			Date:	12/1/2013				
AGENCY GO	DAL:	02 Child Protective Services - In collaboration with other public and privily system that results in quality outcomes.	vate entities, protect children fr	om abuse and neg	lect by p	roviding an inte	grated se	rvice delivery				
OBJECTIVE	:	01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality	• • • •	-		ren at risk of ab	use/negle	ect to mitigate				
		the effects of maltreatment and assure that confirmed incidence of abuse					<u> </u>	·11 · · ·				
STRATEGY:		02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.										
SUB-STRATI	EGY:	03 CPS Program Training										
METHOD OI	F FINAN(	CING										
Code	Descrip	tion	20	012 Expended	201	13 Expended	201	4 Budgeted				
	Method	of Financing:										
0001	Genera	1 Revenue Fund	\$	1,114,820	\$	995.305	\$	1,858,184				
0758		Medicaid Match	Ψ	16,101	Ŷ		995,305 \$ 21,812 1,017,117 \$	30,040				
		eneral Revenue Funds	\$	1,130,921	\$		\$	1,888,224				
0555	Federal	Funds:										
	CFDA	#93.090.050 Guardianship Assistance Payments Admin.	\$	106	\$	71	\$	93				
	CFDA	#93.556.001 Promoting Safe & Stable Families		124,668		134,411		132,072				
	CFDA	#93.558 TANF State Family Assistance		1,857,438		1,921,245		2,262,78				
	CFDA	#93.645 Child Welfare Services - State Grants		6,302		6,300		6,293				
	CFDA	#93.658.075 Foster Care Assistance - Training 75%		3,952,055		3,932,400		4,000,168				
	CFDA	#93.658.050 Foster Care Assistance - Admin 50%		1,391,949		1,342,757		1,456,908				
	CFDA	#93.659.075 Adoption Assistance - Training 75%		47,770		79,187		83,63				
	CFDA	#93.659.050 Adoption Assistance - Admin 50%		28,758		51,129		70,412				
	CFDA	#93.667 Social Service Block Grant		24,682		61,183		10,78				
	CFDA	#93.674 Independent Living		18,928		25,618		23,96				
	CFDA	#93.778.003 Medical Assistance Program 50%		16,101		21,812		30,040				
	Total, F	ederal Funds	\$	7,468,757	\$	7,576,113	\$	8,077,15				
	Total	, Method of Financing	\$	8,599,678	\$	8,593,230	\$	9,965,379				
Number of	° Full-time	e Equivalent Positions (FTE):		55.2		53.6		68.0				

Agency Code 530	e:	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody		Date: 12/1/2013		
AGENCY G	OAL:	02 Child Protective Services - In collaboration with other public and private en delivery system that results in quality outcomes.	tities, protect children from abuse and ne	eglect by providing an ir	ntegrated service		
OBJECTIVE	JECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of at mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY	:	02 CPS Program Support - Provide staff, training, automation, and special proj protective services.	ects to support a comprehensive and cor	nsistent system for the de	elivery of child		
SUB-STRAT	TEGY:	04 Eligibility Determination Staff - Juvenile Justice Program					
OBJECTS O							
Code	Descriptio	0 <b>n</b>	2012 Expended	2013 Expended	2014 Budgeted		
1001	Salaries ar	nd Wages	\$ 185,915	\$ 69,549	\$ 85,514		
1002	Other Pers	sonnel Costs	6,632	3,661	4,531		
2001	Profession	al Fees and Services	147	-	-		
2002	Fuels and	Lubricants	3	4	4		
2003	Consumab	ble Supplies	273	244	271		
2004	Utilities		43	-	213		
2005	Travel		206	-	154		
2006	Rent - Bui	lding	-	-	-		
2007	Rent - Ma	chine and Other	945	1,091	1,091		
2009	Other Ope	erating Expense	(32,079)	11,050	21,577		
3001	Client Ser	vices	-	-	-		
3002	Food for P	Persons - Wards of State	-	-	-		
4000	Grants		-	-	-		
5000	Capital Ex	apenditures	-	-	-		
	Total, (	Objects of Expense	\$ 162,085	\$ 85,599	\$ 113,355		

Agency Code 530	e:	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth	ı Cody			Date: 12	/1/2013
AGENCY G	OAL:	02 Child Protective Services - In collaboration with other public and p delivery system that results in quality outcomes.	rivate entities, protect children f	from abuse and ne	eglect by pro	oviding an in	ntegrated se	rvice
OBJECTIVE	E:	01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quali mitigate the effects of maltreatment and assure that confirmed incidence		1		n at risk of a	abuse/negle	ect to
TRATEGY	:	02 CPS Program Support - Provide staff, training, automation, and spe protective services.	ecial projects to support a compr	whensive and con	sistent syste	m for the de	elivery of c	hild
UB-STRAT	TEGY:	04 Eligibility Determination Staff - Juvenile Justice Program						
IETHOD O Code	OF FINANC Descripti		20	2012 Expended 2013 Exp		Expended 2014 Bu		Budgeted
	Method	of Financing:		-		-		
0001		Revenue Fund eneral Revenue Funds		-	\$ \$	-	\$ <b>\$</b>	35 <b>35</b>
0555	Federal l	Funds:						
		93.658.050 Foster Care Assistance - Admin 50% deral Funds	<u>\$</u> \$	101,373 <b>101,373</b>	\$ \$	42,798 <b>42,798</b>	\$ \$	56,67 <b>56,67</b>
0777	-	ncy Contracts ther Funds	<u>\$</u> \$	60,712 <b>60,712</b>	\$ \$	42,801 <b>42,801</b>	\$ \$	56,32 <b>56,3</b> 2
		Method of Financing	\$ \$	162,085	۶ ۶	42,801	♪ \$	113,35
Number		Equivalent Positions (FTE):		3.0		2.0	·	2

Agency Code	e:	Agency Name:	Prepared by:			Date:	
530		<b>Texas Department of Family and Protective Services</b>	Bet	h Cody		1	2/1/2013
AGENCY G	OAL:	02 Child Protective Services - In collaboration with other public and pusteen that results in quality outcomes.	rivate entities, protect children	from abuse and neg	lect by providing an inte	egrated serv	vice delivery
OBJECTIVI	E:	01 Reduce Child Abuse/Neglect - By 2013, provide or manage a qualit the effects of maltreatment and assure that confirmed incidence of abus		1		ouse/neglec	t to mitigate
STRATEGY	7 •	02 CPS Program Support - Provide staff, training, automation, and spe- services.	cial projects to support a comp	rehensive and consi	stent system for the deli	very of chil	ld protective
SUB-STRATEGY:		05 Discretionary Federal Projects					
OBJECTS O	)F EXPENS	E					
Code	Descript			2012 Expended	2013 Expended	2014 Budgeted	
1001	Salaries a	and Wages	\$	1,683,399	\$ 1,282,425	\$	1,410,265
1002	Other Per	rsonnel Costs		43,048	27,734		39,754
2001	Professio	nal Fees and Services		215,545	120,731		25,604
2002	Fuels and	Lubricants		1	1		1
2003	Consuma	ble Supplies		134	2,657		166
2004	Utilities			18	440		114
2005	Travel			97,121	110,219		184,491
2006	Rent - Bu	uilding		-	2,202		-
2007	Rent - Ma	achine and Other		305	365		197
2009	Other Op	erating Expense		230,048	589,372		970,926
3001	Client Set	rvices		3,706,486	4,690,855		6,391,330
3002	Food for	Persons - Wards of State		-	-		-
4000	Grants			-	-		-
5000	Capital E	xpenditures		-	-		-
	Total.	Objects of Expense	\$	5,976,105	\$ 6,827,001	\$	9,022,848

Agency Code 530	e: Agency Name: Prepar Texas Department of Family and Protective Services	red by: Beth C	Cody			Date:	12/1/2013
			·				
AGENCY G	<b>OAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protesty system that results in quality outcomes.	ect children fro	m abuse and negl	ect by p	roviding an inte	grated set	rvice delivery
OBJECTIVI	E: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated servic the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not			of child	ren at risk of ab	use/negle	ct to mitigate
STRATEGY	<ul> <li>O2 CPS Program Support - Provide staff, training, automation, and special projects to sup services.</li> </ul>	port a compreh	ensive and consis	tent sys	tem for the deliv	very of ch	ild protective
SUB-STRAT	TEGY: 05 Discretionary Federal Projects						
METHOD C	<b>PF FINANCING</b>						
Code	Description	201	2 Expended	201	3 Expended	201	14 Budgeted
	Method of Financing:						
AGENCY GOA OBJECTIVE: STRATEGY: SUB-STRATEG METHOD OF F Code I 00001 05555 I 06666 0777	General Revenue Fund	\$	-	\$	-	\$	177,600
	Total, General Revenue Funds	\$	-	\$	-	\$	177,600
0555	Federal Funds:						
	CFDA #93.566 Refugee and Entrant Assistance	\$	3,457,859	\$	4,480,080	\$	6,110,188
	CFDA #93.643 Children's Justice Grants to States		45,788		66,962		125,000
	CFDA #93.652 Adoption Opportunities		271,481		287,624		399,858
	CFDA #93.669 Child Abuse and Neglect - Basic		2,167,083		1,863,485		2,107,165
	Total, Federal Funds	\$	5,942,211	\$	6,698,151	\$	8,742,211
0666	Appropriated Receipts	\$	28,973	\$	114,698	\$	103,037
0777	Interagency Contracts		4,921		14,152		-
	Total, Other Funds	\$	33,894	\$	128,850	\$	103,037
	Total, Method of Financing	\$	5,976,105	\$	6,827,001	\$	9,022,848
Number o	of Full-time Equivalent Positions (FTE):		35.9		25.6		27.5

Agency Code 530	:	Agency Name: Texas Department of Family and Protective Services	Prepared by: Be	th Cody		Date: 12/1/2013						
AGENCY GO	GENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service deliver system that results in quality outcomes.											
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to r the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.												
STRATEGY: 02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delive services.								ild protective				
SUB-STRAT	'EGY:	06 CPS Program Support-Allocated Program Support Cost Pool Staff										
<b>OBJECTS O</b>	F EXPENS	SE										
Code	Descrip	tion		2012 Expended	2013 E	xpended	2014	Budgeted				
1001	Salaries	and Wages	\$	366,835	\$	382,350	\$	391,590				
1002	Other Pe	ersonnel Costs		11,992		12,532		13,826				
2001	Professio	onal Fees and Services		958		3,515		1,748				
2002	Fuels an	d Lubricants		-		-		-				

**Consumable Supplies** 

Rent - Machine and Other

Other Operating Expense

Capital Expenditures

Food for Persons - Wards of State

Total, Objects of Expense

Utilities

Rent - Building

**Client Services** 

Travel

Grants

2003

2004

2005

2006

2007

2009

3001

3002

4000

5000

237

8,293

825

415

17,268

-

-

-

-

406,825

\$

\$

2

348

9,407

1,369

-

10,892

-

-

-

-

\$

420,420

7

415

23

7,860

1,120

23,900

-

-

-

-

440,935

453

Agency Code 530	e: Agency Name: Texas Department of Family and Protective Services	Prepared by:	: Beth	Cody			Date:	2/1/2013
			Detii	Couy			1	2/1/2013
AGENCY G		c and private entities, protect chil	dren fr	om abuse and ne	eglect by	providing an ir	ntegrated se	ervice delivery
	system that results in quality outcomes.							
OBJECTIVI		1		1		ldren at risk of	abuse/negl	ect to mitigate
	the effects of maltreatment and assure that confirmed incidenc 02 CPS Program Support - Provide staff, training, automation,					ustom for the de	livery of a	hild protoctive
STRATEGY	services.	and special projects to support a c	compre	chemsive and com	sistent sy	ystem for the de	envery of c	find protectiv
SUB-STRAT		ol Staff						
METHOD C	DF FINANCING							
Code	Description		201	2 Expended	201	3 Expended	2014	4 Budgeted
	Method of Financing:							
0001	General Revenue Fund		\$	116,161	\$	151,405	\$	154,793
0758	GR for Medicaid Match		Ψ	1,862	Ψ	1,485	Ψ	1,579
0100	Total, General Revenue Funds		\$	118,023	\$	152,890	\$	156,372
			Ŷ	110,020	Ŧ	101,050	Ŧ	200,012
0555	Federal Funds:							
	CFDA #93.090.050 Guardianship Assistance Payments Admin.		\$	111	\$	148	\$	148
	CFDA #93.556.001 Promoting Safe & Stable Families			12,004		12,477		13,351
	CFDA #93.558 TANF State Family Assistance			110,803		111,333		125,342
	CFDA #93.566 Refugee and Entrant Assistance			432		497		523
	CFDA #93.599 Chafee Education and Training Vouchers Program (ETV	)		172		197		380
	CFDA #93.645 Child Welfare Services - State Grants			255		260		287
	CFDA #93.658.075 Foster Care Assistance - Training 75%			393		282		274
	CFDA #93.658.050 Foster Care Assistance - Admin 50%			83,681		54,172		54,510
	CFDA #93.659.075 Adoption Assistance - Training 75%			726		586		589
	CFDA #93.659.050 Adoption Assistance - Admin 50%			5,754		7,484		7,72
	CFDA #93.667 Social Service Block Grant			2,153		2,233		2,437
	CFDA #93.669 Child Abuse and Neglect - Basic			32,161		30,044		32,555
	CFDA #93.674 Independent Living			37,617		41,124		40,763
	CFDA #93.778.003 Medical Assistance Program 50%			1,862		1,485		1,579
	Total, Federal Funds		\$	288,124	\$	262,322	\$	280,46
0666	Appropriated Receipts		\$	9	\$	930	\$	463
0777	Interagency Contracts			669		4,278		3,635
	Total, Other Funds		\$	678	\$	5,208	\$	4,098
	Total, Method of Financing		\$	406,825.00	\$	420,420	\$	440,93
N						7 4		
Number (	of Full-time Equivalent Positions (FTE):			7.2		7.4		7.

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83rd Regular Session, Fiscal Year 2014 Operating Budget

Agency code:	530	Agency name:	Family and Protective Services, Department of				
GOAL:	2	Protect Children Throu	gh an Integrated Service Delivery System		Statewide Goal/Be	enchmark: 3	20
OBJECTIVE:	1	Reduce Child Abuse/N	leglect and Mitigate Its Effect		Service Categories	5:	
STRATEGY:	3	TWC Foster Day Care	Purchased Services		Service: 28	Income: A.2	Age: B.1
CODE	DESC	RIPTION		EXP 2012	EXP 2013	BUD 2014	
Output Measu	res:						
KEY 1 Ave	erage Nu	mber of Days of TWC Fo	oster Day Care Paid per Month	42,616.00	44,492.00	45,932.00	
Efficiency Mea	sures:						
KEY 1 Ave	erage Da	ily Cost for TWC Foster I	Day Care Services	21.94	22.02	22.21	
Explanatory/In	nput Me	asures:					
1 Nur	mber of (	Children Receiving TWC	Foster Day Care Services	6,024.00	6,181.00	6,384.00	
<b>Objects of Exp</b>	ense:						
1001 SALA	RIES A	ND WAGES		\$0	\$0	\$0	
1002 OTHE	ER PERS	ONNEL COSTS		\$0	\$0	\$0	
2001 PROF	ESSION	AL FEES AND SERVIC	ES	\$0	\$0	\$0	
2002 FUEL	S AND I	LUBRICANTS		\$0	\$0	\$0	
		LE SUPPLIES		\$0	\$0	\$0	
2004 UTILI	ITIES			\$0	\$0	\$0	
2005 TRAV	/EL			\$0	\$0	\$0	
2006 RENT	- BUIL	DING		\$0	\$0	\$0	
		HINE AND OTHER		\$0	\$0	\$0	
		RATING EXPENSE		\$0	\$0	\$0	
3001 CLIEN				\$11,786,827	\$12,345,614	\$13,360,591	
		ERSONS - WARDS OF S	STATE	\$0	\$0	\$0	
4000 GRAN				\$0	\$0	\$0	
		PENDITURES		\$0	\$0	\$0	
TOTAL, OBJI	ECT OF	EXPENSE		\$11,786,827	\$12,345,614	\$13,360,591	
Method of Fina	ancino:						
1 Gener		ue Fund		\$576,613	\$1,700,277	\$485,719	
i Gener	ui iteveli	uv i unu		+- , ,,,	ψ1,100,211	ψ100,/17	

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### III.A. STRATEGY LEVEL DETAIL

### 83rd Regular Session, Fiscal Year 2014 Operating Budget

Agency code:	530	Agency name:	Family and Protective Services, Department of				
GOAL:	2	Protect Children Throug	gh an Integrated Service Delivery System		Statewide Goal/B	enchmark: 3 20	
OBJECTIVE:	1	Reduce Child Abuse/N	eglect and Mitigate Its Effect		Service Categorie	s:	
STRATEGY:	3	TWC Foster Day Care	Purchased Services		Service: 28	Income: A.2 Age: B	.1
CODE	DESC	RIPTION		EXP 2012	EXP 2013	BUD 2014	
8008 GR Ma	atch For	Title IV-E FMAP		\$3,851,771	\$3,631,369	\$4,355,879	
SUBTOTAL, N	AOF (G	ENERAL REVENUE FU	JNDS)	\$4,428,384	\$5,331,646	\$4,841,598	
Method of Fina	-						
555 Federa				¢1 7/0 //1	¢1,500,000	¢0.052.720	
		ChildCareDevFnd Blk G Foster Care Title IV-E A		\$1,760,561 \$230,479	\$1,500,000 \$223,057	\$2,053,739 \$264,969	
		Foster Care Title IV-E @	-	\$5,367,403	\$5,290,911	\$6,200,285	
CFDA Subtotal,	Fund	555		\$7,358,443	\$7,013,968	\$8,518,993	
SUBTOTAL, N	AOF (FI	EDERAL FUNDS)		\$7,358,443	\$7,013,968	\$8,518,993	
TOTAL, METH	IOD OI	F FINANCE :		\$11,786,827	\$12,345,614	\$13,360,591	
FULL TIME E	QUIVA	LENT POSITIONS:					

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83rd Regular Session, Fiscal Year 2014 Operating Budget

Agency code:	530	Agency name:	Family and Protective Services, Department of				
GOAL:	2	Protect Children Throug	gh an Integrated Service Delivery System		Statewide Goal/Bo	enchmark: 3	20
OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect					Service Categorie	s:	
STRATEGY:	4	TWC Relative Day Car	e Purchased Services		Service: 28	Income: A.2	Age: B.1
CODE	DESC	RIPTION		EXP 2012	EXP 2013	BUD 2014	
Output Measu	res:						
KEY 1 Ave	erage Nu	mber of Days of TWC Re	lative Day Care Paid per Month	34,829.00	37,230.00	39,547.00	
Efficiency Mea							
KEY 1 Ave	erage Da	ily Cost for TWC Relative	Day Care Services	20.71	20.59	20.89	
Explanatory/In			Relative Day Care Services	4,256.00	4,291.00	4,368.00	
			Relative Day Care Services	4,230.00	4,271.00	4,508.00	
Objects of Exp 1001 SALA				\$0	\$0	\$0	
		ONNEL COSTS		\$0 \$0	\$0 \$0	\$0 \$0	
		AL FEES AND SERVIC	ES	\$0 \$0	\$0 \$0	\$0 \$0	
		LUBRICANTS		\$0 \$0	\$0 \$0	\$0 \$0	
		LE SUPPLIES		\$0 \$0	\$0 \$0	\$0 \$0	
2003 CONS 2004 UTILI				\$0 \$0	\$0 \$0	\$0 \$0	
2005 TRAV				\$0 \$0	\$0	\$0	
2006 RENT		DING		\$0	\$0	\$0	
		HINE AND OTHER		\$0	\$0	\$0	
2009 OTHE	ER OPER	ATING EXPENSE		\$0	\$0	\$0	
3001 CLIEN	NT SERV	VICES		\$9,100,605	\$9,658,035	\$10,567,354	
3002 FOOD	FOR P	ERSONS - WARDS OF S	TATE	\$0	\$0	\$0	
4000 GRAN	NTS			\$0	\$0	\$0	
5000 CAPI	TAL EX	PENDITURES		\$0	\$0	\$0	
TOTAL, OBJI	ECT OF	EXPENSE		\$9,100,605	\$9,658,035	\$10,567,354	
Method of Fina	ancing:						
1 Genera	0	ue Fund		\$6,676,530	\$6,913,046	\$8,406,279	

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### III.A. STRATEGY LEVEL DETAIL

#### 83rd Regular Session, Fiscal Year 2014 Operating Budget

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 20		
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect		Service Categories	3:	
STRATEGY:	4	TWC Relative Day Care Purchased Services		Service: 28	Income: A.2 Age:	B.1
CODE	DESC	RIPTION	EXP 2012	EXP 2013	BUD 2014	
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)			\$6,676,530	\$6,913,046	\$8,406,279	
Method of Fina 555 Federal	0					
		ChildCareDevFnd Blk Grant	\$2,424,075	\$2,744,989	\$2,161,075	
CFDA Subtotal,	Fund	555	\$2,424,075	\$2,744,989	\$2,161,075	
SUBTOTAL, MOF (FEDERAL FUNDS)			\$2,424,075	\$2,744,989	\$2,161,075	
TOTAL, METH	IOD OF	F FINANCE :	\$9,100,605	\$9,658,035	\$10,567,354	
FULL TIME E	QUIVAI	LENT POSITIONS:				

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83rd Regular Session, Fiscal Year 2014 Operating Budget

Agency code:	530	Agency name:	Family and Protective Services, Department of				
GOAL:	OAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 20						
OBJECTIVE:	1	Reduce Child Abuse/N	eglect and Mitigate Its Effect		Service Categories	5:	
STRATEGY:	5	TWC Protective Day C	are Purchased Services		Service: 28	Income: A.2	Age: B.1
CODE	DESC	RIPTION		EXP 2012	EXP 2013	BUD 2014	
Output Measu	res:						
1 Ave	erage Nu	mber of Days of TWC Pro	otective Day Care Paid per Month	70,773.00	97,896.00	107,916.00	
Efficiency Mea	sures:						
1 Ave	erage Dai	ily Cost for TWC Protecti	ve Day Care Services	20.83	21.10	21.46	
Explanatory/In	nput Mea	asures:					
1 Nur	mber of C	Children Receiving TWC	Protective Day Care Services	13,924.00	17,100.00	18,904.00	
<b>Objects of Exp</b>	ense:						
1001 SALA	RIES AI	ND WAGES		\$0	\$0	\$0	
1002 OTHE	ER PERS	ONNEL COSTS		\$0	\$0	\$0	
2001 PROF	ESSION	AL FEES AND SERVIC	ES	\$0	\$0	\$0	
2002 FUEL	S AND I	LUBRICANTS		\$0	\$0	\$0	
2003 CONS	SUMABI	LE SUPPLIES		\$0	\$0	\$0	
2004 UTILI	ITIES			\$0	\$0	\$0	
2005 TRAV	/EL			\$0	\$0	\$0	
2006 RENT				\$0	\$0	\$0	
		HINE AND OTHER		\$0	\$0	\$0	
		ATING EXPENSE		\$0	\$0	\$0	
3001 CLIEN				\$18,574,704	\$26,021,704	\$22,131,502	
3002 FOOE	D FOR PI	ERSONS - WARDS OF S	TATE	\$0	\$0	\$0	
4000 GRAN				\$0	\$0	\$0	
		PENDITURES		\$0	\$0	\$0	
TOTAL, OBJI	ECT OF	EXPENSE		\$18,574,704	\$26,021,704	\$22,131,502	
Method of Fina	ancing:						
1 Genera	-	ue Fund		\$4,255,064	\$12,676,563	\$10,030,721	

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### III.A. STRATEGY LEVEL DETAIL

### 83rd Regular Session, Fiscal Year 2014 Operating Budget

Agency code:	530	Agency name:	Family and Protective Services, Department of					
GOAL:	2	Protect Children Throu	gh an Integrated Service Delivery System		Statewide Goal/Benchmark: 3 20			
OBJECTIVE:	1	Reduce Child Abuse/N	leglect and Mitigate Its Effect		Service Categorie	s:		
STRATEGY:	5	TWC Protective Day C	Care Purchased Services		Service: 28	Income: A.2	Age:	B.1
CODE	DESC	RIPTION		EXP 2012	EXP 2013	BUD 2014		
759 GR M	OE For T	ΓANF		\$8,124,749	\$8,124,749	\$8,124,749		
SUBTOTAL, N	MOF (G	ENERAL REVENUE F	UNDS)	\$12,379,813	\$20,801,312	\$18,155,470		
Method of Fina	0							
555 Federa		ChildCareDevFnd Blk C	irant	\$6,194,891	\$5,220,392	\$3,976,032		
			nant					
CFDA Subtotal	, Fund	555		\$6,194,891	\$5,220,392	\$3,976,032		
SUBTOTAL, N	MOF (FI	EDERAL FUNDS)		\$6,194,891	\$5,220,392	\$3,976,032		
TOTAL, MET	HOD OF	FINANCE :		\$18,574,704	\$26,021,704	\$22,131,502		
FULL TIME E	QUIVA	LENT POSITIONS:						

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83rd Regular Session, Fiscal Year 2014 Operating Budget

Agency code:	530	Agency name:	Family and Protective Services, Department of					
GOAL:	2	Protect Children Throug	h an Integrated Service Delivery System		Statewide Goal/B	enchmark: 3	21	
OBJECTIVE:	1	Reduce Child Abuse/Ne	glect and Mitigate Its Effect		Service Categorie	s:		
STRATEGY:	6	Adoption Purchased Ser	vices		Service: 28	Income: A.2	Age: B.1	
CODE D	ESCI	RIPTION		EXP 2012	EXP 2013	BUD 2014		
Output Measures:								
1 Average	e Nun	nber of Children: Adoption	n Placement Purchased Services	165.00	258.00	258.00		
Efficiency Measure	es:							
1 Average	e Mor	nthly Cost per Child Adop	tion Placement Purchased Services	4,290.00	3,037.00	2,069.00		
<b>Objects of Expense</b>	e:							
1001 SALARIE	ES AN	ID WAGES		\$0	\$0	\$0		
1002 OTHER P	PERSO	ONNEL COSTS		\$0	\$0	\$0		
2001 PROFESS	SION	AL FEES AND SERVICE	S	\$0	\$0	\$0		
2002 FUELS A	ND L	UBRICANTS		\$0	\$0	\$0		
2003 CONSUM	1ABL	E SUPPLIES		\$0	\$0	\$0		
2004 UTILITIE	ES			\$0	\$0	\$0		
2005 TRAVEL				\$0	\$0	\$0		
2006 RENT - B	BUILE	DING		\$0	\$0	\$0		
2007 RENT - M	1ACH	IINE AND OTHER		\$0	\$0	\$0		
2009 OTHER C	OPER.	ATING EXPENSE		\$0	\$0	\$0		
3001 CLIENT S	SERV	ICES		\$6,645,874	\$7,053,233	\$6,405,754		
3002 FOOD FO	OR PE	RSONS - WARDS OF ST	TATE	\$0	\$0	\$0		
4000 GRANTS				\$0	\$0	\$0		
5000 CAPITAL	EXP	ENDITURES		\$0	\$0	\$0		
TOTAL, OBJECT	<b>OF</b>	EXPENSE		\$6,645,874	\$7,053,233	\$6,405,754		
Method of Financi	ng:							
1 General R	levenu	ie Fund		\$592,557	\$2,116,662	\$1,869,182		
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)				\$592,557	\$2,116,662	\$1,869,182		

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### III.A. STRATEGY LEVEL DETAIL

### 83rd Regular Session, Fiscal Year 2014 Operating Budget

Agency code:	530	Agency name:	Family and Protective Services, Department of				
GOAL:	2	Protect Children Throug	gh an Integrated Service Delivery System		Statewide Goal/Benchmark: 3 21		
OBJECTIVE:	1	Reduce Child Abuse/N	eglect and Mitigate Its Effect		Service Categorie	S:	
STRATEGY:	6	Adoption Purchased Se	prvices		Service: 28	Income: A.2 Age: B.1	
CODE	DESC	RIPTION		EXP 2012	EXP 2013	BUD 2014	
Method of Fina 555 Federal	0						
		Promoting Safe and Stab	le Families	\$6,053,317	\$4,936,571	\$4,536,572	
CFDA Subtotal,	Fund	555		\$6,053,317	\$4,936,571	\$4,536,572	
SUBTOTAL, MOF (FEDERAL FUNDS)				\$6,053,317	\$4,936,571	\$4,536,572	
TOTAL, METH	IOD OF	F FINANCE :		\$6,645,874	\$7,053,233	\$6,405,754	
FULL TIME E	QUIVA	LENT POSITIONS:					

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83rd Regular Session, Fiscal Year 2014 Operating Budget

Agency code: 530	Agency name:	Family and Protective Services, Department of				
GOAL: 2 I	Protect Children Throug	h an Integrated Service Delivery System		Statewide Goal/Be	enchmark: 3	21
OBJECTIVE: 1	Reduce Child Abuse/Ne	glect and Mitigate Its Effect		Service Categories	3:	
STRATEGY: 7	Post-Adoption Purchase	d Services		Service: 28	Income: A.2	Age: B.1
CODE DESCRI	IPTION		EXP 2012	EXP 2013	BUD 2014	
Output Measures:						
1 Average Numb	per of Clients Receiving	Post-adoption Purchased Services	1,310.00	1,063.00	1,267.00	
Efficiency Measures:						
1 Average Cost p	per Client for Post-adopt	ion Purchased Services	210.00	283.00	229.00	
<b>Objects of Expense:</b>						
1001 SALARIES AND			\$0	\$0	\$0	
1002 OTHER PERSON	NNEL COSTS		\$0	\$0	\$0	
	L FEES AND SERVICE	S	\$0	\$0	\$0	
2002 FUELS AND LU	BRICANTS		\$0	\$0	\$0	
2003 CONSUMABLE	SUPPLIES		\$0	\$0	\$0	
2004 UTILITIES			\$0	\$0	\$0	
2005 TRAVEL			\$0	\$0	\$0	
2006 RENT - BUILDI	NG		\$0	\$0	\$0	
2007 RENT - MACHI	NE AND OTHER		\$0	\$0	\$0	
2009 OTHER OPERA	TING EXPENSE		\$0	\$0	\$0	
3001 CLIENT SERVIC	CES		\$2,480,870	\$2,705,851	\$3,483,338	
3002 FOOD FOR PER	SONS - WARDS OF ST	TATE	\$0	\$0	\$0	
4000 GRANTS			\$0	\$0	\$0	
5000 CAPITAL EXPE	NDITURES		\$0	\$0	\$0	
TOTAL, OBJECT OF EX	XPENSE		\$2,480,870	\$2,705,851	\$3,483,338	
Method of Financing:						
1 General Revenue	Fund		\$0	\$26,521	\$967,374	
SUBTOTAL, MOF (GEN	NERAL REVENUE FU	NDS)	\$0	\$26,521	\$967,374	

DATE:	12/4/2013
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### III.A. STRATEGY LEVEL DETAIL

### 83rd Regular Session, Fiscal Year 2014 Operating Budget

Agency code:	530	Agency name:	Family and Protective Services, Department of				
GOAL:	2	Protect Children Throu	gh an Integrated Service Delivery System		Statewide Goal/Benchmark: 3 21		
OBJECTIVE:	1	Reduce Child Abuse/N	leglect and Mitigate Its Effect		Service Categorie	S:	
STRATEGY:	7	Post-Adoption Purchas	sed Services		Service: 28	Income: A.2 Age: B.1	
CODE	DESCRIPTION		EXP 2012	EXP 2013	BUD 2014		
Method of Fina 555 Federal 93.5	Funds	Promoting Safe and Stat	ole Families	\$2,480,870	\$2,679,330	\$2,515,964	
CFDA Subtotal,	Fund	555		\$2,480,870	\$2,679,330	\$2,515,964	
SUBTOTAL, N	IOF (FI	EDERAL FUNDS)		\$2,480,870	\$2,679,330	\$2,515,964	
TOTAL, METH	IOD OF	FINANCE :		\$2,480,870	\$2,705,851	\$3,483,338	
FULL TIME E	QUIVAI	LENT POSITIONS:					

DATE: 12/4/2013 TIME: 9:46:04AM

83rd Regular Session, Fiscal Year 2014 Operating Budget

Agency code:530Agency name:Family and Protective Services, Department of				
GOAL: 2 Protect Children Through an Integrated Service Delivery System		Statewide Goal/Bo	enchmark: 3	20
OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect		Service Categorie	s:	
STRATEGY: 8 Preparation for Adult Living Purchased Services		Service: 28	Income: A.2	Age: B.1
CODE DESCRIPTION	EXP 2012	EXP 2013	BUD 2014	
Output Measures:				
1 Average # Youth: Preparation for Adult Living Services	1,239.00	1,445.00	1,433.00	
Efficiency Measures:				
1 Average Monthly Cost per Youth: Preparation for Adult Living Services	623.00	548.00	573.00	
Objects of Expense:				
1001 SALARIES AND WAGES	\$0	\$0	\$0	
1002 OTHER PERSONNEL COSTS	\$0	\$0	\$0	
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	
2002 FUELS AND LUBRICANTS	\$0	\$0	\$0	
2003 CONSUMABLE SUPPLIES	\$0	\$0	\$0	
2004 UTILITIES	\$0	\$0	\$0	
2005 TRAVEL	\$0	\$0	\$0	
2006 RENT - BUILDING	\$0	\$0	\$0	
2007 RENT - MACHINE AND OTHER	\$0	\$0	\$0	
2009 OTHER OPERATING EXPENSE	\$12,413	\$4,372	\$1,000	
3001 CLIENT SERVICES	\$8,989,817	\$9,038,695	\$9,854,050	
3002 FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	
4000 GRANTS	\$0	\$0	\$0	
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	
TOTAL, OBJECT OF EXPENSE	\$9,002,230	\$9,043,067	\$9,855,050	
Method of Financing:				
1 General Revenue Fund	\$114,016	\$150,000	\$889,741	
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$114,016	\$150,000	\$889,741	

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### III.A. STRATEGY LEVEL DETAIL

### 83rd Regular Session, Fiscal Year 2014 Operating Budget

Agency code:	530	Agency name:	Family and Protective Services, Department of					
GOAL:	2	Protect Children Throug	gh an Integrated Service Delivery System		Statewide Goal/Benchmark: 3 20			
OBJECTIVE:	1	Reduce Child Abuse/N	eglect and Mitigate Its Effect		Service Categories:			
STRATEGY:	8	Preparation for Adult L	iving Purchased Services		Service: 28	Income: A.2	Age: B.1	
CODE	DESC	RIPTION		EXP 2012	EXP 2013	BUD 2014		
Method of Fina	-							
555 Federa		Education & Training Vo	here	\$3,464,026	\$3,573,487	\$3,024,149		
		Independent Living		\$5,423,688	\$5,314,580	\$5,936,160		
FDA Subtotal,	Fund	555		\$8,887,714	\$8,888,067	\$8,960,309		
SUBTOTAL, N	AOF (FI	EDERAL FUNDS)		\$8,887,714	\$8,888,067	\$8,960,309		
Method of Fina	incing:							
666 Approp	priated R	leceipts		\$500	\$5,000	\$5,000		
SUBTOTAL, N	MOF (O	THER FUNDS)		\$500	\$5,000	\$5,000		
FOTAL, METH	HOD OF	FINANCE :		\$9,002,230	\$9,043,067	\$9,855,050		
FULL TIME E	QUIVA	LENT POSITIONS:						

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth	Code		Date:	12/1/2013
AGENCY GOA			,			
AGENCI GOA	AL: 02 Child Protective Services - In collaboration with other delivery system that results in quality outcomes.	public and private entities, protect child	iren from abuse ar	id neglect by providing	an integra	ited service
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2013, provide or ma	anaga a quality integrated service deliver	ry system for 70 p	arcont of childron at ris	c of abuse	noglact to
ODJECTIVE.	mitigate the effects of maltreatment and assure that confin		•••		c of abuse	legiect to
STRATEGY:	08 Preparation for Adult Living (PAL) Purchased Service				or departu	re from DFPS
	substitute care including life skills training, money manage	gement, education/training vouchers, roo	m and board assis	stance, and case manage	ement.	
SUB-STRATE	GY: 01 Preparation for Adult Living (PAL) Purchased Service	es				
OBJECTS OF	EXPENSE					
Code	Description	20	12 Expended	2013 Expended	201	4 Budgeted
1001	Salaries and Wages	\$	-	\$ -	\$	-
1002	Other Personnel Costs		-	-		-
2001	Professional Fees and Services		-	-		-
2002	Fuels and Lubricants		-	-		-
2003	Consumable Supplies		-	-		-
2004	Utilities		-	-		-
2005	Travel		-	-		-
2006	Rent - Building		-	-		-
2007	Rent - Machine and Other		-	-		-
2009	Other Operating Expense		11,913	3,372		-
3001	Client Services		5,525,791	5,461,208		6,533,323
	Total, Objects of Expense	\$	5,537,704	\$ 5,464,580	\$	6,533,323
METHOD OF	FINANCING					
Code	Description	20	12 Expended	2013 Expended	201	4 Budgeted
	Method of Financing:					
0001	General Revenue Fund	\$	114,016	\$ 150,000	\$	597,163
	Total, General Revenue Funds	\$	114,016	\$ 150,000	\$	597,163
0555	Federal Funds:					
	CFDA #93.674 Independent Living	\$	5,423,688	\$ 5,314,580	\$	5,936,160
	Total, Federal Funds	\$	5,423,688	\$ 5,314,580	\$	5,936,160
	Total, Method of Financing	\$	5,537,704	\$ 5,464,580	\$	6,533,323
Number of I	Full-time Equivalent Positions (FTE):		0.0	0.0		0.0

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Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared by: Be	eth Cody		Date: 12/1/2013	
AGENCY GO	AL:	02 Child Protective Services - In collaboration with other public and delivery system that results in quality outcomes.	private entities, protect c	hildren from abuse a	nd neglect by providing	an integrated service	
<b>OBJECTIVE:</b>		01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect does not exceed 10.9 per 1,000 children.					
STRATEGY:		08 Preparation for Adult Living (PAL) Purchased Services - Provide purchased adult living services to help and support youth preparing for departure fr substitute care including life skills training, money management, education/training vouchers, room and board assistance, and case management.					
SUB-STRATE	CGY:	02 PAL Educ Trng Voucher (ETV) Prog					
OBJECTS OF							
Code	Description			2012 Expended	2013 Expended	2014 Budgeted	
1001	Salaries and	6	\$	-	\$ -	\$ -	
1002	Other Perso			-	-	-	
2001		l Fees and Services		-	-	-	
2002	Fuels and L			-	-	-	
2003	Consumable	e Supplies		-	-	-	
2004	Utilities			-	-	-	
2005	Travel			-	-	-	
2006	Rent - Build	6		-	-	-	
2007		nine and Other		-	-	-	
2009	-	ating Expense		-	-	-	
3001	Client Servi			3,464,026	3,573,487	3,316,727	
3002	Food for Pe	rsons - Wards of State		-	-	-	
4000	Grants			-	-	-	
5000	Capital Exp	enditures		-	-	-	
	Total, O	bjects of Expense	\$	3,464,026	\$ 3,573,487	\$ 3,316,727	

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by:	Beth Cody		Date: 12/1/2013		
AGENCY GO	AL: 02 Child Protective Services - In collaboration with other public a delivery system that results in quality outcomes.	and private entities, protect	children from abuse	and neglec	t by providing	an integra	ted service
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2013, provide or manage a mitigate the effects of maltreatment and assure that confirmed inc			-		k of abuse	/neglect to
STRATEGY:	08 Preparation for Adult Living (PAL) Purchased Services - Prov substitute care including life skills training, money management,		-	••••		-	re from DFPS
SUB-STRATE	CGY: 02 PAL Educ Trng Voucher (ETV) Prog						
	'FINANCING			201		001	4 0 1 4 1
Code 0001	Description Method of Financing: General Revenue Fund		2012 Expended	£ 201	3 Expended	£ 201	4 Budgeted
0001	Total, General Revenue Funds		• - \$ -	\$	-	\$ \$	292,578 <b>292,578</b>
0555	Federal Funds: CFDA #93.599 Chafee Education and Training Vouchers Program (ETV) Total, Federal Funds		\$ 3,464,026 \$ 3,464,026	_	3,573,487 <b>3,573,487</b>	\$ \$	3,024,149 <b>3,024,149</b>
	Total, Method of Financing		\$ 3,464,026	\$	3,573,487	\$	3,316,727
Number of	Full-time Equivalent Positions (FTE):		0.0		0.0		0.0

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared by	y: Beth Cody		Date: 12/1/2013
AGENCY GOAL:		02 Child Protective Services - In collaboration with other public and privat service delivery system that results in quality outcomes.	e entities, pro	otect children from abu	se and neglect by provid	ing an integrated
OBJECTIVE:			ce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/ te the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
STRATEGY:		1 0 1	paration for Adult Living (PAL) Purchased Services - Provide purchased adult living services to help and support youth preparing for departure substitute care including life skills training, money management, education/training vouchers, room and board assistance, and case management			
SUB-STRATEGY:		03 C. Ed Davis PAL Scholarship				
OBJECTS OF EXH	PENSE					
Code	Description			2012 Expended	2013 Expended	2014 Budgeted
1001	Salaries and	5		\$ -	\$ -	\$ -
1002	Other Perso			-	-	-
2001	Professiona	l Fees and Services		-	-	-
2002	Fuels and L			-	-	-
2003	Consumable	e Supplies		-	-	-
2004	Utilities			-	-	-
2005	Travel			-	-	-
2006	Rent - Build	ding		-	-	-
2007	Rent - Macl	hine and Other		-	-	-
2009	Other Operation	ating Expense		500	1,000	1,000
3001	Client Servi	ices		-	4,000	4,000
3002	Food for Pe	ersons - Wards of State		-	-	-
4000	Grants			-	-	-
5000	Capital Exp	penditures		-	-	-
	Total, O	bjects of Expense		\$ 500	\$ 5,000	\$ 5,000

Agency Code: 530	Agency Name:       Prep         Texas Department of Family and Protective Services	ared by: Beth Cody		Date: 12/1/2013		
AGENCY GOAL:	02 Child Protective Services - In collaboration with other public and private entir service delivery system that results in quality outcomes.	ties, protect children from abuse	e and neglect by providi	ng an integrated		
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrate to mitigate the effects of maltreatment and assure that confirmed incidence of ab			risk of abuse/neglect		
STRATEGY:		08 Preparation for Adult Living (PAL) Purchased Services - Provide purchased adult living services to help and support youth preparing for departure from DFPS substitute care including life skills training, money management, education/training vouchers, room and board assistance, and case management.				
SUB-STRATEGY:	03 C. Ed Davis PAL Scholarship					
METHOD OF FIN	ANCING					
Code	Description	2012 Expended	2013 Expended	2014 Budgeted		
	Method of Financing:					
0666	Appropriated Receipts	\$ 500	\$ 5,000	\$ 5,000		
	Total, Other Funds	\$ 500	\$ 5,000	\$ 5,000		
	Total, Method of Financing	\$ 500	\$ 5,000	\$ 5,000		
Number of Full-	time Equivalent Positions (FTE):	0.0	0.0	0.0		

DATE: 12/4/2013 TIME: 9:46:04AM

83rd Regular Session, Fiscal Year 2014 Operating Budget

Agency code:530Agency name:Family and Protective Services, Department of				
GOAL: 2 Protect Children Through an Integrated Service Delivery System		Statewide Goal/B	enchmark: 3	21
OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect		Service Categorie	s:	
STRATEGY: 9 Substance Abuse Purchased Services		Service: 25	Income: A.2	Age: B.1
CODE DESCRIPTION	EXP 2012	EXP 2013	BUD 2014	
Output Measures:				
1 Average # Clients: Substance Abuse Purchased Services	6,949.00	7,851.00	7,791.00	
Efficiency Measures:				
1 Average Monthly Cost per Client for Substance Abuse Purchased Services	58.02	54.00	51.51	
Objects of Expense:				
1001 SALARIES AND WAGES	\$0	\$0	\$0	
1002 OTHER PERSONNEL COSTS	\$0	\$0	\$0	
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	
2002 FUELS AND LUBRICANTS	\$0	\$0	\$0	
2003 CONSUMABLE SUPPLIES	\$0	\$0	\$0	
2004 UTILITIES	\$0	\$0	\$0	
2005 TRAVEL	\$0	\$0	\$0	
2006 RENT - BUILDING	\$0	\$0	\$0	
2007 RENT - MACHINE AND OTHER	\$0	\$0	\$0	
2009 OTHER OPERATING EXPENSE	\$20,070	\$90,859	\$12,833	
3001 CLIENT SERVICES	\$4,853,896	\$5,575,133	\$5,238,343	
3002 FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	
4000 GRANTS	\$0	\$0	\$0	
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	
TOTAL, OBJECT OF EXPENSE	\$4,873,966	\$5,665,992	\$5,251,176	
Method of Financing:				
1 General Revenue Fund	\$4,639,186	\$5,352,649	\$4,878,925	
759 GR MOE For TANF	\$0	\$0	\$25,939	

DATE: 12/4/2013

TIME: 9:46:04AM

### III.A. STRATEGY LEVEL DETAIL

#### 83rd Regular Session, Fiscal Year 2014 Operating Budget

Agency code:	530	Agency name:	Family and Protective Services, Department of						
GOAL:	2	Protect Children Throu	gh an Integrated Service Delivery System		Statewide Goal/B	Statewide Goal/Benchmark: 3 21			
OBJECTIVE:	1	Reduce Child Abuse/N	leglect and Mitigate Its Effect		Service Categorie	Service Categories:			
STRATEGY:	9	Substance Abuse Purcl	hased Services		Service: 25	Income: A.2	Age: B.1		
CODE	DESC	RIPTION		EXP 2012	EXP 2013	BUD 2014			
SUBTOTAL, N	MOF (G	ENERAL REVENUE F	UNDS)	\$4,639,186	\$5,352,649	\$4,904,864			
Method of Fina	-								
555 Federa 93.		Promoting Safe and Stab	le Families	\$180,000	\$171,313	\$0			
93.:	558.000	Temp AssistNeedy Fami	ilies	\$54,780	\$32,560	\$291,577			
93.	645.000	Child Welfare Services_	S	\$0	\$109,470	\$54,735			
CFDA Subtotal,	Fund	555		\$234,780	\$313,343	\$346,312			
SUBTOTAL, N	AOF (FI	EDERAL FUNDS)		\$234,780	\$313,343	\$346,312			
TOTAL, METI	HOD OI	FINANCE :		\$4,873,966	\$5,665,992	\$5,251,176			
FULL TIME E	QUIVA	LENT POSITIONS:							

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2013
AGENCY GOAL:	02 Child Protective Services - In collaboration with other public an delivery system that results in quality outcomes.	d private entities, protect children from abuse and neg	lect by providing an integrated service
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2013, provide or manage a qu mitigate the effects of maltreatment and assure that confirmed incid		-
STRATEGY:	09 Substance Abuse Purchased Services - Provide purchased reside of DFPS and/or families referred to treatment by DFPS.	ntial chemical dependency treatment services for adole	escents who are in the conservatorship
SUB-STRATEGY:	01 CPS Substance Abuse Prevention & Treatment Srvs		

## **OBJECTS OF EXPENSE**

Code	Description	2012 Expended	2013 Expended	2014 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	20	108	-
3001	Client Services	1,559,899	1,604,369	2,398,2
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 1,559,919	\$ 1,604,477	\$ 2,398,2

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared by: Bet	h Cody			Date:	12/1/2013
AGENCY GO	AL:	02 Child Protective Services - In collaboration with other public and p delivery system that results in quality outcomes.	private entities, protect ch	ildren from abuse	and negle	ect by providing	g an integ	rated service
OBJECTIVE:		01 Reduce Child Abuse/Neglect - By 2013, provide or manage a qual- mitigate the effects of maltreatment and assure that confirmed inciden		• •	-		sk of abu	se/neglect to
STRATEGY:		09 Substance Abuse Purchased Services - Provide purchased residents of DFPS and/or families referred to treatment by DFPS.	ial chemical dependency t	reatment services	for adole	scents who are i	in the co	nservatorship
SUB-STRATE	CGY:	01 CPS Substance Abuse Prevention & Treatment Srvs						
METHOD OF	' FINANCING							
Code	Descriptio	n	2	012 Expended	201	3 Expended	201	14 Budgeted
	Method of	Financing:						
0001 0759	GR for TA	Revenue Fund ANF MOE	\$	1,325,139	\$	1,291,134	\$	2,026,029 25,939
	Total, Gen	neral Revenue Funds	\$	1,325,139	\$	1,291,134	\$	2,051,968
0555	CFDA #9 CFDA #9	<b>Inds:</b> 3.556.001 Promoting Safe & Stable Families 3.558 TANF State Family Assistance 3.645 Child Welfare Services - State Grants <b>eral Funds</b>	\$ <b>\$</b>	180,000 54,780 - <b>234,780</b>	\$ \$	171,313 32,560 109,470 <b>313,343</b>	\$ \$	291,577 54,735 <b>346,312</b>
	Total, N	Iethod of Financing	\$	1,559,919	\$	1,604,477	\$	2,398,280
Number of	Full-time Equ	ivalent Positions (FTE):		0.0		0.0		0.0

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody			Date: 12/1/2013		
AGENCY GO	OAL: 02 Child Protective Services - In collaboration with other public and delivery system that results in quality outcomes.	private entities, protect children from a	buse and n	eglect by providing	an integrated service		
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2013, provide or manage a qual mitigate the effects of maltreatment and assure that confirmed incider		1		k of abuse/neglect to		
STRATEGY:	09 Substance Abuse Purchased Services - Provide purchased resident of DFPS and/or families referred to treatment by DFPS.	09 Substance Abuse Purchased Services - Provide purchased residential chemical dependency treatment services for adolescents who are in the conservator of DFPS and/or families referred to treatment by DFPS.					
SUB-STRATH	EGY: 02 Drug Testing Services						
OBJECTS OF	FEXPENSE						
Code	Description	2012 Expend	led	2013 Expended	2014 Budgeted		
1001	Salaries and Wages	\$	- \$	-	\$ -		
1002	Other Personnel Costs		-	-	-		
2001	Professional Fees and Services		-	-	-		
2002	Fuels and Lubricants		-	-	-		
2003	Consumable Supplies		-	-	-		
2004	Utilities		-	-	-		
2005	Travel		-	-	-		
2006	Rent - Building		-	-	-		
2007	Rent - Machine and Other		-	-	-		
2009	Other Operating Expense Client Services		,050	90,751	12,83		
3001 3002	Food for Persons - Wards of State	3,293	,997	3,970,764	2,840,06		
3002 4000	Grants		-	-	-		
4000 5000	Capital Expenditures		-	-	-		
5000	Total, Objects of Expense	\$ 3,314	,047 \$	4,061,515	\$ 2,852,89		
METHOD OF	FINANCING						
Code	Description	2012 Expend	led	2013 Expended	2014 Budgeted		
	Method of Financing:						
0001	General Revenue Fund	\$ 3,314 \$ 3,314		4,061,515	\$ 2,852,89		
	Total, General Revenue Funds	\$ 3,314	,047 \$	4,061,515	\$ 2,852,89		
	Total, Method of Financing	\$ 3,314	,047 \$	4,061,515	\$ 2,852,89		
Number of	Full-time Equivalent Positions (FTE):		0.0	0.0	0		
Trumber Of	run-ume Equivalent i ostuons (r i E).		0.0	0.0	0		

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DATE: 12/4/2013 TIME: 9:46:04AM

83rd Regular Session, Fiscal Year 2014 Operating Budget

Agency code:	530	Agency name:	Family and Protective Services, Department of						
GOAL:	2	Protect Children Throug	gh an Integrated Service Delivery System		Statewide Goal/Benchmark: 3 20				
OBJECTIVE:	1	Reduce Child Abuse/N	eglect and Mitigate Its Effect	Service Categories:					
STRATEGY:	10	Other Purchased Child	Protective Services		Service: 28	Income: A.2	Age: B.1		
CODE	DESC	CRIPTION		EXP 2012	EXP 2013	BUD 2014			
Output Measu	ures:								
1 Av	verage Nu	umber of Clients Receiving	Other CPS Purchased Services	7,387.00	8,275.00	8,486.00			
Efficiency Me	asures:								
1 Av	verage Mo	onthly Cost per Client: Oth	ner CPS Purchased Services	242.63	160.00	216.45			
Objects of Ex	pense:								
1001 SAL	ARIES A	ND WAGES		\$0	\$0	\$0			
1002 OTH	ER PERS	SONNEL COSTS		\$0	\$0	\$0			
2001 PRO	FESSION	NAL FEES AND SERVIC	ES	\$2,300,816	\$2,500,816	\$2,500,816			
2002 FUE	LS AND	LUBRICANTS		\$0	\$0	\$0			
2003 CON	ISUMAB	LE SUPPLIES		\$0	\$0	\$0			
2004 UTII	LITIES			\$0	\$0	\$0			
2005 TRA	VEL			\$0	\$0	\$0			
2006 REN	T - BUIL	DING		\$0	\$0	\$0			
2007 REN	T - MAC	HINE AND OTHER		\$0	\$0	\$0			
2009 OTH	ER OPEI	RATING EXPENSE		\$290,191	\$1,665	\$2,223,449			
3001 CLIE	ENT SER	VICES		\$20,013,053	\$22,857,361	\$25,140,837			
3002 FOO	D FOR P	ERSONS - WARDS OF S	TATE	\$0	\$0	\$0			
4000 GRA	INTS			\$0	\$0	\$0			
5000 CAP	ITAL EX	PENDITURES		\$0	\$0	\$0			
TOTAL, OBJ	JECT OF	FEXPENSE		\$22,604,060	\$25,359,842	\$29,865,102			
Method of Fir	nancing:								
1 Gene	eral Rever	nue Fund		\$11,932,746	\$13,523,732	\$8,923,010			
759 GR M	MOE For	TANF		\$0	\$0	\$229,086			
8008 GR M	Match For	r Title IV-E FMAP		\$12,953	\$11,572	\$12,686			

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### III.A. STRATEGY LEVEL DETAIL

#### 83rd Regular Session, Fiscal Year 2014 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	530	Agency name:	Family and Protective Services, Department of				
GOAL:	2	Protect Children Throu	igh an Integrated Service Delivery System		Statewide Goal/Benchmark: 3 20		
OBJECTIVE:	1	Reduce Child Abuse/N	leglect and Mitigate Its Effect		Service Categorie	es:	
STRATEGY:	10	Other Purchased Child	Protective Services		Service: 28	Income: A.2	Age: B.1
CODE	DESC	RIPTION		EXP 2012	EXP 2013	BUD 2014	
SUBTOTAL, 1	MOF (G	ENERAL REVENUE F	UNDS)	\$11,945,699	\$13,535,304	\$9,164,782	
Method of Fina	-						
555 Federa 93		Promoting Safe and Stat	ble Families	\$6,561,235	\$6,255,500	\$7,726,077	
		Prmtng S & S Families:		\$79,778	\$49,556	\$0	
93.558.000 Temp AssistNeedy Families				\$1,506,785	\$1,623,780	\$3,759,075	
93.575.000 ChildCareDevFnd Blk Grant			\$11,514	\$9,186	\$49,724		
93.603.000 Adoption Incentive Pmts			\$0	\$0	\$3,114,431		
93.645.000 Child Welfare Services_S				\$2,160,860	\$3,572,959	\$5,744,183	
93.658.050 Foster Care Title IV-E Admin @ 50%				\$319,851	\$296,698	\$287,960	
93.	.658.060	Foster Care Title IV-E	1) FMAP	\$18,338	\$16,859	\$18,870	
CFDA Subtotal	, Fund	555		\$10,658,361	\$11,824,538	\$20,700,320	
SUBTOTAL,	MOF (FI	EDERAL FUNDS)		\$10,658,361	\$11,824,538	\$20,700,320	
TOTAL, MET	HOD OI	F FINANCE :		\$22,604,060	\$25,359,842	\$29,865,102	
		I ENT DOCITIONS.					

FULL TIME EQUIVALENT POSITIONS:

Agency Co 530	ode:	Agency Name:       P         Texas Department of Family and Protective Services	repared by	7: Beth Cody		Date: 12/1/2013
AGENCY	GOAL:	02 Child Protective Services - In collaboration with other public and private e delivery system that results in quality outcomes.	entities, prot	tect children from abuse a	nd neglect by providing	an integrated service
OBJECTI	VE:	01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integ mitigate the effects of maltreatment and assure that confirmed incidence of ab				c of abuse/neglect to
STRATEG	Y:	10 Other CPS Purchased Services - Provide purchased services to treat children at risk of abuse and neglect, and to enable families to provide safe an	en who have	e been abused or neglecte	d, to enhance the safety a	and well-being of
SUB-STRA	ATEGY:	01 Foster/Adoption Child Welfare Services				
OBJECTS Code	OF EXPEN Description			2012 Expended	2013 Expended	2014 Budgeted
1001	Salaries and			\$ -	\$ -	\$ -
1002	Other Perso	5		-	-	-
2001		l Fees and Services		-	-	-
2002	Fuels and L	ubricants		-	-	-
2003	Consumabl	e Supplies		-	-	-
2004	Utilities			-	-	-
2005	Travel			-	-	-
2006	Rent - Buil	0		-	-	-
2007		hine and Other		-	-	-
2009	-	ating Expense		283,690	1,066	1,000,000
3001	Client Serv			11,922,108	12,716,410	14,112,756
3002		ersons - Wards of State		-	-	-
4000	Grants			-	-	-
5000	Capital Exp	benditures		-	-	-
	Total, O	bjects of Expense		\$ 12,205,798	\$ 12,717,476	\$ 15,112,756

Agency C 530			Prepared by: Bet	h Cody		Date: 12/1/2013		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providin delivery system that results in quality outcomes.							an integr	ated service
OBJECTI	IVE:	01 Reduce Child Abuse/Neglect - By 2013, provide or manage a qua mitigate the effects of maltreatment and assure that confirmed incide					of abus	e/neglect to
STRATE(	GY:	10 Other CPS Purchased Services - Provide purchased services to tr children at risk of abuse and neglect, and to enable families to provi		U		•	nd well-	being of
UB-STR	ATEGY:	01 Foster/Adoption Child Welfare Services						
	O OF FINA				20	14 15 1 1	20	140 1 4 1
Code	Description Method o	on f Financing:		2012 Expended	20	13 Expended	20.	14 Budgeted
0001	General	Revenue Fund	\$	4,526,280	\$	5,257,965	\$	2,412,14
	Total, Ge	neral Revenue Funds	\$	4,526,280	\$	5,257,965	\$	2,412,14
0555	Federal F							
		93.556.001 Promoting Safe & Stable Families 93.556.002 Promoting Safe & Stable Families - Caseworker Visits	\$	5,313,774 79,778	\$	5,584,443 49,556	\$	5,225,75
		93.558 TANF State Family Assistance		663,900		123,780		3,759,07
		93.645 Child Welfare Services - State Grants		1,302,215		1,405,034		3,427,82
	CFDA #	93.658.050 Foster Care Assistance - Admin 50%		319,851		296,698		287,96
	Total, Fe	deral Funds	\$	7,679,518	\$	7,459,511	\$	12,700,61
	Total, I	Method of Financing	\$	12,205,798	\$	12,717,476	\$	15,112,75
Numbe	er of Full-tin	me Equivalent Positions (FTE):		0.0		0.0		0

Agency Co 530	ode:	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth	Cody		Date: 12	2/1/2013
AGENCY	GOAL:	02 Child Protective Services - In collaboration with other public and p delivery system that results in quality outcomes.	rivate entities, protect child	lren from abuse a	and neglect by providing	an integra	ited service
OBJECTI	VE:	01 Reduce Child Abuse/Neglect - By 2013, provide or manage a qualit mitigate the effects of maltreatment and assure that confirmed incident	ce of abuse/neglect does no	t exceed 10.9 per	1,000 children.		0
STRATEG	GY:	10 Other CPS Purchased Services - Provide purchased services to treat children at risk of abuse and neglect, and to enable families to provide		Ų		and well-t	being of
SUB-STRA	ATEGY:	02 In-Home Child Welfare Services					
OBJECTS Code	OF EXPEN		20	12 Expended	2013 Expended	2014	4 Budgeted
1001	Salaries an		\$		\$ -	\$	-
1002		onnel Costs		-	-		-
2001	Professiona	al Fees and Services		-	-		-
2002	Fuels and I	Lubricants		-	-		-
2003	Consumabl	le Supplies		-	-		-
2004	Utilities			-	-		-
2005	Travel			-	-		-
2006	Rent - Buil	6		-	-		-
2007		hine and Other		-	-		-
2009	-	rating Expense		74	340		1,066,548
3001	Client Serv			4,712,513	5,503,711		6,316,137
3002		ersons - Wards of State		-	-		-
4000	Grants			-	-		-
5000	Capital Exp	penditures		-	-		-
	Total, O	bjects of Expense	\$	4,712,587	\$ 5,504,051	\$	7,382,685

Agency Co	ode:	Agency Name:	Prepared by:				Date:		
530		Texas Department of Family and Protective Services	Beth	ı Cody			-	12/1/2013	
AGENCY	GOAL:	02 Child Protective Services - In collaboration with other public an	d private entities protect chi	ldren from abuse :	and neol	ect by providing	an inteo	rated service	
		delivery system that results in quality outcomes.	a private entities, protect en		and negr	eet by providing	un meg	ated berviet	
OBJECTI	IVE:	01 Reduce Child Abuse/Neglect - By 2013, provide or manage a qu mitigate the effects of maltreatment and assure that confirmed incident					k of abus	se/neglect to	
STRATE(	GY:	10 Other CPS Purchased Services - Provide purchased services to the children at risk of abuse and neglect, and to enable families to provide purchased services to the children at risk of abuse and neglect.	reat children who have been	abused or neglecte	ed, to enl	hance the safety	and well	-being of	
SUB-STR	ATEGY:	02 In-Home Child Welfare Services	2						
Code	OF FINAN Descriptio		2	2012 Expended		2013 Expended		14 Budgeted	
	Method of	Financing:							
0001	General R	Revenue Fund	\$	3,011,057	\$	2,897,029	\$	1,721,380	
0759	GR for TA	ANF MOE		-		-		229,086	
	Total, Gen	neral Revenue Funds	\$	3,011,057	\$	2,897,029	\$	1,950,472	
0555	Federal Fu	inds:							
		3.556.001 Promoting Safe & Stable Families	\$	-	\$	-	\$	1,42	
		3.558 TANF State Family Assistance		842,885		1,500,000		-	
		3.603 Adoption Incentive Payments		-		-		3,114,431	
		3.645 Child Welfare Services - State Grants		858,645		1,107,022		2,316,361	
	Total, Fed	eral Funds	\$	1,701,530	\$	2,607,022	\$	5,432,213	
	Total, N	Iethod of Financing	\$	4,712,587	\$	5,504,051	\$	7,382,685	
Numbe	er of Full-tim	e Equivalent Positions (FTE):		0.0		0.0		0.0	

Agency Co 530	ode:	Agency Name: Texas Department of Family and Protective Services	Prepared by	: Beth Cody		Date: 1	2/1/2013
AGENCY	GOAL:	02 Child Protective Services - In collaboration with other public and pudelivery system that results in quality outcomes.	rivate entities, prot	ect children from abuse	e and neglect by providin	g an integ	rated service
OBJECTI	VE:	01 Reduce Child Abuse/Neglect - By 2013, provide or manage a qualit mitigate the effects of maltreatment and assure that confirmed incidence			-	risk of abu	se/neglect to
STRATEO	GY:	10 Other CPS Purchased Services - Provide purchased services to treat children at risk of abuse and neglect, and to enable families to provide		U	· ·	ty and wel	l-being of
SUB-STRA	ATEGY:	03 Intensive Family Based - Child Welfare Services					
OBJECTS Code	OF EXPEN			2012 Expended	2013 Expended	201	4 Budgeted
1001	Salaries and			\$ -	\$ -	\$	+ Duugeteu
1001	Other Perso	6		Ψ -	φ	Ψ	_
2001		al Fees and Services		-	_		_
2002	Fuels and I			-	-		-
2003	Consumabl	le Supplies		-	-		-
2004	Utilities			-	-		-
2005	Travel			-	-		-
2006	Rent - Buil	ding		-	-		-
2007	Rent - Mac	chine and Other		-	-		-
2009	Other Oper	rating Expense		136	199		-
3001	Client Serv			1,901,432	2,039,341		3,341,680
3002	Food for Pe	ersons - Wards of State		-	-		-
4000	Grants			-	-		-
5000	Capital Exp	penditures		-	-		-
	Total, O	bjects of Expense		\$ 1,901,568	\$ 2,039,540	\$	3,341,680

530         Texas Department of Family and Protective Services		Prepared by: Beth	Cody	Date: 12/1/2013			
AGENCY G	delivery system that results in quality outcomes.			-			-
OBJECTIVE	E: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a c mitigate the effects of maltreatment and assure that confirmed inc					sk of abı	ise/neglect to
STRATEGY	children at risk of abuse and neglect, and to enable families to pro					and we	ll-being of
SUB-STRAT	TEGY:         03 Intensive Family Based - Child Welfare Services						
	OF FINANCING Description	201	2 Expended	2013	3 Expended	201	4 Budgeted
Code I		201	2 Expended	2013	3 Expended	201	4 Budgeted
Code I	Description	<u> </u>	<b>2 Expended</b> 654,107	<b>201</b> 3 \$	<b>3 Expended</b> 307,580	<b>201</b> \$	
Code [] N 0001	Description Method of Financing:	201 					842,77
Code [ N 0001 7 0555 F	Description Method of Financing: General Revenue Fund Total, General Revenue Funds Federal Funds:		654,107 654,107	\$	307,580 <b>307,580</b>	\$	842,77 <b>842,77</b>
Code E N 0001 7 0555 F	Description Method of Financing: General Revenue Fund Total, General Revenue Funds	201 	654,107	\$	307,580	\$	842,77
Code [ N 0001 7 0555 F	Description Method of Financing: General Revenue Fund Total, General Revenue Funds Federal Funds: CFDA #93.556.001 Promoting Safe & Stable Families		654,107 654,107	\$ \$	<u>307,580</u> <b>307,580</b> 671,057	\$ \$	842,77 <b>842,77</b>

Agency Code:Agency Name:530Texas Department of Family and Protective Services			Prepared by:	Beth Cody		Date: 12/1/2013
AGENCY	GOAL:	02 Child Protective Services - In collaboration with other public and pudlivery system that results in quality outcomes.	rivate entities, protect	children from abuse a	and neglect by providin	g an integrated service
OBJECTI	VE:	01 Reduce Child Abuse/Neglect - By 2013, provide or manage a qualit mitigate the effects of maltreatment and assure that confirmed incidence			1	sk of abuse/neglect to
STRATEG	GY:	10 Other CPS Purchased Services - Provide purchased services to treat children at risk of abuse and neglect, and to enable families to provide				and well-being of
SUB-STRA	ATEGY:	04 Temporary Substitute Care				
OBJECTS Code	OF EXPEN			2012 Expended	2013 Expended	2014 Budgeted
1001	Salaries an			\$ -	\$ -	\$ -
1002		onnel Costs		-	-	-
2001	Professiona	al Fees and Services		-	-	-
2002	Fuels and I	Lubricants		-	-	-
2003	Consumabl	le Supplies		-	-	-
2004	Utilities			-	-	-
2005	Travel			-	-	-
2006	Rent - Buil	lding		-	-	-
2007	Rent - Mac	chine and Other		-	-	-
2009	Other Open	rating Expense		-	-	-
3001	Client Serv	vices		42,805	42,425	81,532
3002	Food for P	ersons - Wards of State		-	-	-
4000	Grants			-	-	-
5000	Capital Exp	penditures		-	-	-
	Total, O	Dbjects of Expense		\$ 42,805	\$ 42,425	\$ 81,532

Agency C	ode:	Agency Name:	Prepared by:				Date:	
530		Texas Department of Family and Protective Services	Beth (	Cody			12/1/2013	
AGENCY	GOAL:	02 Child Protective Services - In collaboration with other public an delivery system that results in quality outcomes.	d private entities, protect childr	en from abuse	and negle	ct by providing	g an integra	ated service
OBJECT	IVE:	01 Reduce Child Abuse/Neglect - By 2013, provide or manage a qu mitigate the effects of maltreatment and assure that confirmed incid		•	-		sk of abuse	e/neglect to
<b>STRATEGY:</b> 10 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.								
SUB-STR	ATEGY:	04 Temporary Substitute Care						
Code	Description Method o	on f Financing:	2012	2 Expended	2013	3 Expended	2014	Budgeted
0001	General	Revenue Fund	\$	-	\$	4,808	\$	252
8008	GR Mate	ch for Title IV-E Foster Care/Adoption Payments		12,953		11,572		12,68
	Total, Ge	neral Revenue Funds	\$	12,953	\$	16,380	\$	12,938
0555	Federal F	'unds:						
	CFDA #	93.575 Child Care Development Fund-Discretionary	\$	11,514	\$	9,186	\$	49,724
	CFDA #	93.658.060 Foster Care Assistance - Maint Payments		18,338		16,859		18,870
	Total, Fe	deral Funds	\$	29,852	\$	26,045	\$	68,594
	Total, I	Method of Financing	\$	42,805	\$	42,425	\$	81,532
		ne Equivalent Positions (FTE):		0.0		0.0		0.0

Agency Co 530	de: Agency Name: Texas Department of Family and Protective Services	Prepared by	: Beth (	Cody			Date: 12/1/2013	
AGENCY	delivery system that results in quality outcomes.				•			
OBJECTIV		• • •			-		k of abus	e/neglect to
TRATEG	mitigate the effects of maltreatment and assure that confirm <b>GY:</b> 10 Other CPS Purchased Services - Provide purchased services - P						and well	being of
INAIEG	children at risk of abuse and neglect, and to enable families			Ų		•	and wen	-being of
UB-STRA		to provide sure and nortaring i						
OBJECTS	OF EXPENSE							
	Description		201	2 Expended	201	3 Expended	201	4 Budgeted
1001	Salaries and Wages		\$	-	\$	-	\$	-
1002	Other Personnel Costs			-		-		-
2001	Professional Fees and Services			2,300,816		2,500,816		2,500,816
2002	Fuels and Lubricants			-		-		-
2003	Consumable Supplies			-		-		-
2004	Utilities			-		-		-
2005	Travel			-		-		-
2006	Rent - Building			-		-		-
2007	Rent - Machine and Other			-		-		-
2009	Other Operating Expense			6,263		3		156,901
3001	Client Services			118,446		145,607		-
3002	Food for Persons - Wards of State			-		-		-
4000	Grants			-		-		-
5000	Capital Expenditures			-		-		-
	Total, Objects of Expense		\$	2,425,525	\$	2,646,426	\$	2,657,717
	<b>OF FINANCING</b>							
Code	Description		201	2 Expended	201	3 Expended	201	4 Budgeted
	Method of Financing:							
0001	General Revenue Fund		\$	2,425,525	\$	2,646,426	\$	2,657,717
	Total, General Revenue Funds		\$	2,425,525	\$	2,646,426	\$	2,657,717
	Total, Method of Financing		\$	2,425,525	\$	2,646,426	\$	2,657,717
Maria	r of Full-time Equivalent Positions (FTE):			0.0		0.0		0.0

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Agency Co		Prepared by:				Date:	
530	<b>Texas Department of Family and Protective Services</b>	Beth	l l				2/1/2013
AGENCY		public and private entities, protect child	ren from abuse	and negle	ect by providing	an integ	rated service
	delivery system that results in quality outcomes.						
OBJECTI				1		k of abus	se/neglect to
	mitigate the effects of maltreatment and assure that confirm <b>TY:</b> 10 Other CPS Purchased Services - Provide purchased ser					and wall	baing of
STRATEO	children at risk of abuse and neglect, and to enable familie					and wen	-being of
SUB-STR		s to provide sale and nurtaring nome en		then enn			
	S OF EXPENSE						
Code	Description	201	2 Expended	201	3 Expended	201	4 Budgeted
1001	Salaries and Wages	\$	-	\$	-	\$	-
1002	Other Personnel Costs	, i i i i i i i i i i i i i i i i i i i	-		-		-
2001	Professional Fees and Services		-		-		-
2002	Fuels and Lubricants		-		-		_
2003	Consumable Supplies		-		-		-
2004	Utilities		-		-		-
2005	Travel		-		-		-
2006	Rent - Building		-		-		-
2007	Rent - Machine and Other		-		-		-
2009	Other Operating Expense		28		57		-
3001	Client Services		1,315,749		2,409,867		1,288,732
3002	Food for Persons - Wards of State		-		-		-
4000	Grants		-		-		-
5000	Capital Expenditures		-		-		
	Total, Objects of Expense	\$	1,315,777	\$	2,409,924	\$	1,288,732
AETHOD	OF FINANCING						
Code	Description	201	2 Expended	201	3 Expended	201	4 Budgeted
	Method of Financing:						
0001	General Revenue Fund	\$	1,315,777	\$	2,409,924	\$	1,288,732
	Total, General Revenue Funds	\$	1,315,777	\$	2,409,924	\$	1,288,732
		Ť	_,,	т	_,	т	_,, v_
	Total, Method of Financing	\$	1,315,777	\$	2,409,924	\$	1,288,732
Number	r of Full-time Equivalent Positions (FTE):		0.0		0.0		0.0
1 Junioc			0.0		0.0		0.0

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#### III.A. STRATEGY LEVEL DETAIL

DATE: 12/4/2013 TIME: 9:46:04AM

83rd Regular Session, Fiscal Year 2014 Operating Budget

Agency code:530Agency name:Family and Protective Services, Department of			
GOAL: 2 Protect Children Through an Integrated Service Delivery System		Statewide Goal/B	enchmark: 3 21
OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect		Service Categorie	s:
STRATEGY: 11 Foster Care Payments		Service: 28	Income: A.2 Age: B.1
CODE DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:			
KEY 1 Average Number of FPS-paid Days of Foster Care per Month	500,324.00	487,193.00	498,706.00
KEY 2 Average Number of Children (FTE) Served in FPS-paid Foster Care per Mo	16,404.00	16,017.00	16,396.00
Efficiency Measures:			
KEY 1 Average Monthly FPS Expenditures for Foster Care	31,160,924.00	30,442,790.00	32,667,248.00
2 Average Monthly Copayments for Foster Care	995,983.97	963,075.24	1,055,061.46
KEY 3 Average Monthly FPS Payment per Foster Child (FTE)	1,899.56	1,900.62	1,992.41
Explanatory/Input Measures:			
1 Number of Children in Paid Foster Care	30,738.00	30,211.00	30,924.00
Objects of Expense:			
1001 SALARIES AND WAGES	\$0	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2002 FUELS AND LUBRICANTS	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$0	\$0	\$0
2004 UTILITIES	\$0	\$0	\$0
2005 TRAVEL	\$0	\$0	\$0
2006 RENT - BUILDING	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0
3001 CLIENT SERVICES	\$375,471,776	\$366,435,555	\$393,188,196
3002 FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000 GRANTS	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0

DATE: 12/4/2013

TIME: 9:46:04AM

#### III.A. STRATEGY LEVEL DETAIL

#### 83rd Regular Session, Fiscal Year 2014 Operating Budget

Agency code:	530	Agency name: Family and Protective Services, Department of							
GOAL:	2	Protect Children Through an Integrated Service Delivery System		Statewide Goal/Benchmark: 3 21					
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect	Service Categories:						
STRATEGY:	11	Foster Care Payments		Service: 28	Income: A.2 Age:	B.1			
CODE	DESC	RIPTION	EXP 2012	EXP 2013	BUD 2014				
TOTAL, OBJE	ECT OF	EXPENSE	\$375,471,776	\$366,435,555	\$393,188,196				
Method of Fina	ancing:								
1 Genera	al Reven	ie Fund	\$78,060,619	\$86,064,661	\$114,920,218				
8008 GR Ma	atch For	Fitle IV-E FMAP	\$81,209,713	\$72,214,889	\$69,244,367				
8135 GR for	r Entitler	ent Demand	\$0	\$0	\$6,968,421				
SUBTOTAL, N	MOF (G	NERAL REVENUE FUNDS)	\$159,270,332	\$158,279,550	\$191,133,006				
Method of Fina 555 Federa	-								
		Temp AssistNeedy Families	\$77,884,437	\$79,688,632	\$77,108,824				
		Foster Care Title IV-E Admin @ 50%	\$24,008,035	\$22,265,106	\$25,561,423				
93.	658.060	Foster Care Title IV-E @ FMAP	\$113,164,901	\$105,217,267	\$98,404,943				
CFDA Subtotal,	Fund	555	\$215,057,373	\$207,171,005	\$201,075,190				
SUBTOTAL, N	MOF (FI	DERAL FUNDS)	\$215,057,373	\$207,171,005	\$201,075,190				
Method of Fina	ancing:								
8093 DFPS	- Child S	upport Collections	\$1,144,071	\$985,000	\$980,000				
SUBTOTAL, N	MOF (O	THER FUNDS)	\$1,144,071	\$985,000	\$980,000				
TOTAL, METI	HOD OF	FINANCE :	\$375,471,776	\$366,435,555	\$393,188,196				
FULL TIME E	QUIVA	ENT POSITIONS:							

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody		Date: 12/1/2013
AGENCY GOAI	02 Child Protective Services - In collaboration with other public delivery system that results in quality outcomes.	c and private entities, protect children from abu	se and neglect by provid	ing an integrated service
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2013, provide or manage mitigate the effects of maltreatment and assure that confirmed		-	risk of abuse/neglect to
STRATEGY:	11 Foster Care Payments - Provide financial reimbursement for placed in licensed, verified childcare facilities.		•	from their homes and
SUB-STRATEGY	Y: 01 Foster Care Payments			
OBJECTS OF E Code	XPENSE Description	2012 Expended	2013 Expended	2014 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1001	Other Personnel Costs	Ψ -	φ	φ
2001	Professional Fees and Services	_	_	-
2002	Fuels and Lubricants	_	_	-
2003	Consumable Supplies	_	_	-
2004	Utilities	_	_	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
3001	Client Services	374,283,382	365,313,477	392,006,97
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 374,283,382	\$ 365,313,477	\$ 392,006,975

AGENCY GOAL: DBJECTIVE:	02 Child Protective Services - In collaboration with other public and delivery system that results in quality outcomes.	nd private entities, protect children from abus	e and neglect by providi	na en integrato		
			- • •	ng an megrate	d servic	
	mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.					
STRATEGY:	11 Foster Care Payments - Provide financial reimbursement for the placed in licensed, verified childcare facilities.	care, maintenance and support of children w	ho have been removed f	from their home	es and	
SUB-STRATEGY:	01 Foster Care Payments					
METHOD OF FINAL Code	NCING Description	2012 Expended	2013 Expended	2014 Bud	daotod	
Coue	Method of Financing:	2012 Expended	2013 Expended	2014 Du	ugeteu	
0001 8008 8135	General Revenue Fund GR Match for Title IV-E Foster Care/Adoption Payments GR for Entitlement Demand <b>Total, General Revenue Funds</b>	\$ 76,872,225 81,209,713 - \$ <b>158,081,938</b>	\$ 84,942,583 72,214,889 - \$ 157,157,472	69, 6,	,786,55 ,236,28 ,968,42 <b>,991,25</b>	
0555	Federal Funds: CFDA #93.558 TANF State Family Assistance CFDA #93.658.050 Foster Care Assistance - Admin 50% CFDA #93.658.060 Foster Care Assistance - Maint Payments Total, Federal Funds	\$ 77,884,437 24,008,035 113,164,901 <b>\$ 215,057,373</b>	\$ 79,688,632 22,265,106 105,217,267 <b>\$ 207,171,005</b>	25, 98,	,108,82 ,561,42 <u>,365,46</u> <b>,035,71</b>	
8093	DFPS-Child Support Collections Total, Other Funds	\$ 1,144,071 \$ 1,144,071	\$ 985,000 <b>\$ 985,000</b>		980,00 <b>980,00</b>	
	Total, Method of Financing	\$ 374,283,382	\$ 365,313,477	\$ 392,	,006,97	

Agency C 530	ode:	Agency Name: Texas Department of Family and Protective Services	Prepared by	: Beth C	Cody			Date: 1	2/1/2013	
AGENCY OBJECT		<ul> <li>02 Child Protective Services - In collaboration with other public and delivery system that results in quality outcomes.</li> <li>01 Reduce Child Abuse/Neglect - By 2013, provide or manage a qua mitigate the effects of maltreatment and assure that confirmed incide</li> </ul>	lity integrated service	e delivery	v system for 70	percent o	f children at risk	-		
TRATE	GY: ATEGY:	<ul> <li>11 Foster Care Payments - Provide financial reimbursement for the c placed in licensed, verified childcare facilities.</li> <li>02 Foster Care Payments-Home and Community-Based Waiver (HS0)</li> </ul>		support	of children who	have be	en removed from	n their ho	omes and	
			C) Placements							
<b>DBJECT</b> Code	S OF EXPE	NSE Description		2012 Expended 2013 Expended				2014 Budgeted		
1001	Salaries and	*		\$		\$	-	\$		
1002	Other Perso	•			_		-		-	
2001	Professiona	l Fees and Services			-		-		-	
2002	Fuels and L	ubricants			-		-		-	
2003	Consumable	e Supplies			-		-		-	
2004	Utilities				-		-		-	
2005	Travel				-		-		-	
2006	Rent - Build	ding			-		-		-	
2007	Rent - Mach	hine and Other			-		-		-	
2009	-	ating Expense			-		-		-	
3001	Client Servi				1,188,394		1,122,078		1,133,662	
3002	Food for Pe	ersons - Wards of State			-		-		-	
4000	Grants				-		-		-	
5000	Capital Exp				-		-		-	
	Total, O	bjects of Expense		\$	1,188,394	\$	1,122,078	\$	1,133,662	
1ETHOI	D OF FINAN	NCING								
Code	Description	1		2012	2 Expended	201	3 Expended	201	4 Budgeted	
	Method of	Financing:								
0001	General Re	evenue Fund		\$	1,188,394	\$	1,122,078	\$	1,133,662	
		eral Revenue Funds		\$	1,188,394	\$	1,122,078	\$	1,133,662	
		ethod of Financing		\$	1,188,394	\$	1,122,078	\$	1,133,662	
Name	a of Fault 4	- Equivalent Desitions (ETE).			0.0		0.0		0.0	
numbe	er of Full-tin	ne Equivalent Positions (FTE):			0.0		0.0		0.0	

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Agency Co	de:	Agency Name:	Prepared by			Date:
530		Texas Department of Family and Protective Services		Beth Cody		12/1/2013
AGENCY	GOAL:	02 Child Protective Services - In collaboration with other public and	l private entities, pro	tect children from abuse	and neglect by providing	g an integrated service
		delivery system that results in quality outcomes.				
OBJECTI	VE:	01 Reduce Child Abuse/Neglect - By 2013, provide or manage a qu				sk of abuse/neglect to
		mitigate the effects of maltreatment and assure that confirmed incid				
STRATEG	Y:	11 Foster Care Payments - Provide financial reimbursement for the	care, maintenance ar	nd support of children wl	ho have been removed fro	om their homes and
		placed in licensed, verified childcare facilities.				
SUB-STRA	ATEGY:	03 Tribal IV-E Foster Care Payments				
OBJECTS	OF EXPEN	NSE				
Code	Descript	ion		2012 Expended	2013 Expended	2014 Budgeted
1001	Salaries a	and Wages		\$ -	\$ -	\$ -
1002	Other Per	rsonnel Costs		-	-	-
2001	Professio	onal Fees and Services		-	-	-
2002	Fuels and	d Lubricants		-	-	-
2003	Consuma	able Supplies		-	-	-
2004	Utilities			-	-	-
2005	Travel			-	-	-
2006	Rent - Bu	uilding		-	-	-
2007	Rent - M	achine and Other		-	-	-
2009	Other Op	perating Expense		-	-	-
3001	Client Se			-	-	47,559
3002	Food for	Persons - Wards of State		-	-	-
4000	Grants			-	-	-
5000	Capital E	Expenditures		-	-	-
	-	Objects of Expense		\$-	\$ -	\$ 47,559

Agency Co 530	de:	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Co	ody			Date: 12/1/2013	
AGENCY	GOAL:	02 Child Protective Services - In collaboration with other public and delivery system that results in quality outcomes.	private entities, protect childre	en from abuse	and neglect	by providing	, an integra	ted service
OBJECTIV		01 Reduce Child Abuse/Neglect - By 2013, provide or manage a qua mitigate the effects of maltreatment and assure that confirmed incide	nce of abuse/neglect does not	exceed 10.9 pe	er 1,000 chil	dren.		-
STRATEG		11 Foster Care Payments - Provide financial reimbursement for the c placed in licensed, verified childcare facilities.	are, maintenance and support	of children wh	o have been	removed fro	om their ho	mes and
SUB-STRA METHOD		03 Tribal IV-E Foster Care Payments NCING						
Code	Descrip	tion	2012	Expended	2013 I	Expended	2014	Budgeted
	Method	l of Financing:						
8008	GR M	atch for Title IV-E Foster Care/Adoption Payments	\$	-	\$	-	\$	8,085
	Total, (	General Revenue Funds	\$	-	\$	-	\$	8,085
0555	Federal	l Funds:						
	CFDA	#93.658.060 Foster Care Assistance - Maint Payments	\$	-	\$	-	\$	39,474
	Total, F	Federal Funds	\$	-	\$	-	\$	39,474
	Tota	l, Method of Financing	\$	-	\$	-	\$	47,559
Number	• of Full_ti	me Equivalent Positions (FTE):		0.0		0.0		0.0

III.A. STRATEGY LEVEL DETAIL

DATE: 12/4/2013 TIME: 9:46:04AM

83rd Regular Session, Fiscal Year 2014 Operating Budget

Agency code: 530	Agency name:	Family and Protective Services, Department of				
GOAL: 2	2 Protect Children Throug	gh an Integrated Service Delivery System		Statewide Goal/Be	enchmark: 3	21
OBJECTIVE: 1	Reduce Child Abuse/Ne	eglect and Mitigate Its Effect		Service Categories	s:	
STRATEGY: 12	2 Adoption Subsidy and I	Permanency Care Assistance Payments		Service: 28	Income: A.2	Age: B.1
CODE DES	CRIPTION		EXP 2012	EXP 2013	BUD 2014	
Output Measures:						
KEY 1 Average N	umber of Children Provideo	d Adoption Subsidy per Month	35,973.00	38,903.00	41,937.00	
KEY 2 Average M	Ionthly Number of Children	Permanency Care Assistance	420.00	975.00	1,522.00	
Efficiency Measures:						
KEY 1 Average M	Ionthly Payment per Adopti	on Subsidy	429.09	426.50	424.70	
KEY 2 Average M	Ionthly Payment per Child:	Permanency Care Assistance	397.59	399.83	400.96	
<b>Objects of Expense:</b>						
1001 SALARIES A	AND WAGES		\$0	\$0	\$0	
1002 OTHER PER	SONNEL COSTS		\$0	\$0	\$0	
2001 PROFESSIO	NAL FEES AND SERVICI	ES	\$0	\$0	\$0	
2002 FUELS AND	LUBRICANTS		\$0	\$0	\$0	
2003 CONSUMAE	BLE SUPPLIES		\$0	\$0	\$0	
2004 UTILITIES			\$0	\$0	\$0	
2005 TRAVEL			\$0	\$0	\$0	
2006 RENT - BUII	LDING		\$0	\$0	\$0	
2007 RENT - MAC	CHINE AND OTHER		\$0	\$0	\$0	
2009 OTHER OPE	ERATING EXPENSE		\$0	\$0	\$0	
3001 CLIENT SER	RVICES		\$194,020,480	\$209,732,638	\$227,535,599	
3002 FOOD FOR I	PERSONS - WARDS OF S	TATE	\$0	\$0	\$0	
4000 GRANTS			\$0	\$0	\$0	
5000 CAPITAL EX	<b>XPENDITURES</b>		\$0	\$0	\$0	
TOTAL, OBJECT O	F EXPENSE		\$194,020,480	\$209,732,638	\$227,535,599	
Method of Financing:						
1 General Reve			\$40,136,345	\$41,203,913	\$40,782,271	

DATE: 12/4/2013

TIME: 9:46:04AM

#### III.A. STRATEGY LEVEL DETAIL

#### 83rd Regular Session, Fiscal Year 2014 Operating Budget

Agency code:	530	Agency name:	Family and Protective Services, Department of					
GOAL:	2	Protect Children Throu	gh an Integrated Service Delivery System		Statewide Goal/E	Benchmark: 3	21	
OBJECTIVE:	1	Reduce Child Abuse/N	leglect and Mitigate Its Effect		Service Categorie	es:		
STRATEGY:	12	Adoption Subsidy and	Permanency Care Assistance Payments		Service: 28	Income: A.2	Age:	B.1
CODE	DESC	RIPTION		EXP 2012	EXP 2013	BUD 2014		
8008 GR Ma	atch For	Title IV-E FMAP		\$62,648,426	\$67,590,631	\$74,782,271		
8135 GR for	8135 GR for Entitlement Demand			\$0	\$0	\$2,416,579		
SUBTOTAL, N	MOF (G	ENERAL REVENUE F	UNDS)	\$102,784,771	\$108,794,544	\$117,981,121		
Method of Fina 555 Federa	0							
		Guardianship Assistance		\$24,200	\$27,600	\$33,600		
93.0	090.060	Guardianship Assistance	: FMAP	\$952,067	\$2,216,680	\$3,410,884		
		Adoption Assist Title IV		\$3,190,320	\$2,797,200	\$3,056,733		
93.0	659.060	Adoption Assist Title IV	'-Е @ FMAP	\$87,069,122	\$95,896,614	\$103,053,261		
CFDA Subtotal,	Fund	555		\$91,235,709	\$100,938,094	\$109,554,478		
SUBTOTAL, N	MOF (FI	EDERAL FUNDS)		\$91,235,709	\$100,938,094	\$109,554,478		
TOTAL, METH	HOD OF	FINANCE :		\$194,020,480	\$209,732,638	\$227,535,599		
FULL TIME E	QUIVA	LENT POSITIONS:						

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth (	Cody		Date: 12/1/2013
AGENCY GO	AL:	02 Child Protective Services - In collaboration with other public and p delivery system that results in quality outcomes.	private entities, protect child	lren from abuse an	nd neglect by providing	an integrated service
OBJECTIVE:		01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quali mitigate the effects of maltreatment and assure that confirmed inciden				k of abuse/neglect to
STRATEGY:		12 Adoption Subsidy and Permanency Care Assistance Payments - Profor relatives that assume permanent managing conservatorship of foster	<i>e</i> 1 <i>.</i>		1	ith special needs and
SUB-STRATE	CGY:	01 Adoption Subsidy Payments				
OBJECTS OF						
Code	Description		20	12 Expended	2013 Expended	2014 Budgeted
1001	Salaries and	•	\$	-	\$ -	\$ -
1002	Other Perso			-	-	-
2001		Il Fees and Services		-	-	-
2002	Fuels and L			-	-	-
2003	Consumabl	e Supplies		-	-	-
2004	Utilities			-	-	-
2005	Travel			-	-	-
2006	Rent - Build	0		-	-	-
2007		hine and Other		-	-	-
2009	-	ating Expense		-	-	-
3001	Client Serv			185,271,866	199,102,009	213,735,770
3002		ersons - Wards of State		-	-	-
4000	Grants			-	-	-
5000	Capital Exp	penditures		-	-	-
	Total, O	bjects of Expense	\$	185,271,866	\$ 199,102,009	\$ 213,735,770

530	: Texas Department of Family and Protective Services	Prepared by: Beth	Cody		Date: 12/1/2013	
			U U			
GENCY GO	DAL: 02 Child Protective Services - In collaboration with other put	olic and private entities, protect chil	dren from abuse an	d neglect by providing a	an integ	grated service
	delivery system that results in quality outcomes.					
BJECTIVE	: 01 Reduce Child Abuse/Neglect - By 2013, provide or manag mitigate the effects of maltreatment and assure that confirme				c of abu	ise/neglect to
<b>STRATEGY:</b> 12 Adoption Subsidy and Permanency Care Assistance Payments - Provide grant benefit payments for families that adopt foster children with specifor relatives that assume permanent managing conservatorship of foster children, and one-time payments for non-recurring costs.						
UB-STRATI	EGY: 01 Adoption Subsidy Payments					
ETHOD OF	F FINANCING					
Code	Description	20	012 Expended	2013 Expended	20	014 Budgete
	Description Method of Financing:	20	)12 Expended	2013 Expended	20	014 Budgete
			-	<u> </u>	<u>20</u> \$	
Code	Method of Financing: General Revenue Fund	\$	36,231,945	\$ 37,141,843		36,388,2
Code 0001 8008	Method of Financing:		-	<u> </u>		<b>014 Budgete</b> 36,388,2 72,386,4 1,907,8
Code 0001	Method of Financing: General Revenue Fund GR Match for Title IV-E Foster Care/Adoption Payments		36,231,945	\$ 37,141,843		36,388,2
Code 0001 8008	Method of Financing: General Revenue Fund GR Match for Title IV-E Foster Care/Adoption Payments GR for Entitlement Demand	\$	36,231,945 61,970,799 -	\$ 37,141,843 66,063,552	\$	36,388,7 72,386,4 1,907,8
Code 0001 8008 8135	Method of Financing: General Revenue Fund GR Match for Title IV-E Foster Care/Adoption Payments GR for Entitlement Demand Total, General Revenue Funds	\$	36,231,945 61,970,799 -	\$ 37,141,843 66,063,552	\$	36,388, 72,386, 1,907, <b>110,682,</b>
Code 0001 8008 8135	Method of Financing:         General Revenue Fund         GR Match for Title IV-E Foster Care/Adoption Payments         GR for Entitlement Demand         Total, General Revenue Funds         Federal Funds:	\$ <b>\$</b>	36,231,945 61,970,799 - <b>98,202,744</b>	\$ 37,141,843 66,063,552 - <b>\$ 103,205,395</b>	\$	36,388,7 72,386,4 1,907,8
Code 0001 8008 8135	Method of Financing:         General Revenue Fund         GR Match for Title IV-E Foster Care/Adoption Payments         GR for Entitlement Demand         Total, General Revenue Funds         Federal Funds:         CFDA #93.659.060 Adoption Assistance - Maint Payments	\$ <b>\$</b> \$	36,231,945 61,970,799 - <b>98,202,744</b> 87,069,122	\$ 37,141,843 66,063,552 • • • • • • • • • • • • • • • • • •	\$ \$	36,388 72,386 1,907 <b>110,682</b> 103,053 <b>103,053</b>
Code 0001 8008 8135	Method of Financing:         General Revenue Fund         GR Match for Title IV-E Foster Care/Adoption Payments         GR for Entitlement Demand         Total, General Revenue Funds         Federal Funds:         CFDA #93.659.060 Adoption Assistance - Maint Payments         Total, Federal Funds	\$ 	36,231,945 61,970,799 - <b>98,202,744</b> 87,069,122 <b>87,069,122</b>	\$ 37,141,843 66,063,552 • • • • • • • • • • • • • • • • • •	\$ \$	36,388 72,386 1,907 <b>110,682</b> 103,053

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared by: Bet	h Cody		Date: 12/1/2013
AGENCY GO	AL:	02 Child Protective Services - In collaboration with other public a delivery system that results in quality outcomes.	nd private entities, protect ch	ildren from abuse	and neglect by providin	ng an integrated service
OBJECTIVE	:	01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quitigate the effects of maltreatment and assure that confirmed inci			1	risk of abuse/neglect to
STRATEGY:		12 Adoption Subsidy and Permanency Care Assistance Payments for relatives that assume permanent managing conservatorship of the				with special needs and
SUB-STRATI	EGY:	02 Non-recurring Adoption Payments				
OBJECTS OF Code	E EXPENSE Descripti	ion	2	012 Expended	2013 Expended	2014 Budgeted
1001	_	nd Wages	\$	-	\$ -	\$ -
1001		rsonnel Costs	Ψ	-	Ψ -	Ψ
2001		nal Fees and Services		-	-	-
2002		Lubricants		_	-	-
2003		ble Supplies		_	-	-
2004	Utilities	11		_	-	-
2005	Travel			-	-	-
2006	Rent - Bu	ilding		-	-	-
2007	Rent - Ma	achine and Other		-	-	-
2009	Other Op	erating Expense		-	-	-
3001	Client Ser			6,380,640	5,594,400	6,113,466
3002	Food for 1	Persons - Wards of State		-	-	-
4000	Grants			-	-	-
5000	Capital E	xpenditures		-	-	-
	Total,	Objects of Expense	\$	6,380,640	\$ 5,594,400	\$ 6,113,466

Agency Code:		Prepared by:				Date:		
530	Texas Department of Family and Protective Services	Beth	Cody				12/1/2013	
AGENCY GO	<b>OAL:</b> 02 Child Protective Services - In collaboration with other public delivery system that results in quality outcomes.	and private entities, protect chi	ldren from abuse	e and negl	ect by providin	ıg an inte	egrated servic	
OBJECTIVE:	201 Reduce Child Abuse/Neglect - By 2013, provide or manage a mitigate the effects of maltreatment and assure that confirmed in					isk of ab	use/neglect to	
<b>STRATEGY:</b> 12 Adoption Subsidy and Permanency Care Assistance Payments - Provide grant benefit payments for families that adopt foster children with s for relatives that assume permanent managing conservatorship of foster children, and one-time payments for non-recurring costs.							ecial needs an	
SUB-STRATE	EGY: 02 Non-recurring Adoption Payments							
METHOD OF	FFINANCING							
Code	Description	20	2012 Expended		2013 Expended		2014 Budgeted	
	Method of Financing:							
0001	General Revenue Fund	\$	3,190,320	\$	2,797,200	\$	3,056,733	
	Total, General Revenue Funds	\$	3,190,320	\$	2,797,200	\$	3,056,733	
0555	Federal Funds:							
	CFDA #93.659.050 Adoption Assistance - Admin 50%	\$	3,190,320	\$	2,797,200	\$	3,056,733	
	Total, Federal Funds	\$	3,190,320	\$	2,797,200	\$	3,056,73	
	Total, Method of Financing	\$	6,380,640	\$ 5,594,400		\$ 6,113,46		
Number of	Full-time Equivalent Positions (FTE):		0.0		0.0		0.	

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by:	Beth Cody		Date: 12/1/2013
550	Texas Department of Family and Frotective Services				12/1/2013
AGENCY GOA	AL: 02 Child Protective Services - In collaboration with other pub delivery system that results in quality outcomes.	lic and private entities, protect	children from abuse a	and neglect by providing	an integrated service
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2013, provide or manag mitigate the effects of maltreatment and assure that confirmed				k of abuse/neglect to
STRATEGY:	12 Adoption Subsidy and Permanency Care Assistance Paym for relatives that assume permanent managing conservatorship				with special needs and
SUB-STRATE	GY: 03 Health Care Benefit Subsidy				
OBJECTS OF	EXPENSE				
Code	Description		2012 Expended	2013 Expended	2014 Budgeted
1001	Salaries and Wages		\$-	\$ -	\$ -
1002	Other Personnel Costs		-	-	-
2001	Professional Fees and Services		-	-	-
2002	Fuels and Lubricants		-	-	-
2003	Consumable Supplies		-	-	-
2004	Utilities		-	-	-
2005	Travel		-	-	-
2006	Rent - Building		-	-	-
2007	Rent - Machine and Other		-	-	-
2009	Other Operating Expense		-	-	-
3001	Client Services		312,150	301,800	297,000
3002	Food for Persons - Wards of State		-	-	-
4000	Grants		-	-	-
5000	Capital Expenditures		-	-	-
	Total, Objects of Expense		\$ 312,150	\$ 301,800	\$ 297,000
METHOD OF					
Code	Description		2012 Expended	2013 Expended	2014 Budgeted
	Method of Financing:				
0001	General Revenue Fund		\$ 312,150	\$ 301,800	\$ 297,000
	Total, General Revenue Funds		\$ 312,150	\$ 301,800	\$ 297,000
	Total, Method of Financing		\$ 312,150	\$ 301,800	\$ 297,000
Number of 1	Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

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Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared by	: Beth Cody		Date: 12/1/2013
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by private delivery system that results in quality outcomes.						an integrated service
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000						k of abuse/neglect to
STRATEGY:		12 Adoption Subsidy and Permanency Care Assistance Payments - for relatives that assume permanent managing conservatorship of for	• •	•	-	with special needs and
SUB-STRATE	GY:	04 Permanency Care Assistance Payments				
OBJECTS OF						
Code	Description			2012 Expended	2013 Expended	2014 Budgeted
1001	Salaries and	6		\$ -	\$ -	\$ -
1002	Other Perso			-	-	-
2001		l Fees and Services		-	-	-
2002	Fuels and L			-	-	-
2003	Consumabl	e Supplies		-	-	-
2004	Utilities			-	-	-
2005	Travel			-	-	-
2006	Rent - Buil	0		-	-	-
2007		hine and Other		-	-	-
2009	-	ating Expense		-	-	-
3001	Client Serv			2,007,424	4,679,229	7,322,163
3002		ersons - Wards of State		-	-	-
4000	Grants			-	-	-
5000	Capital Exp	penditures		-	-	-
	Total, O	bjects of Expense		\$ 2,007,424	\$ 4,679,229	\$ 7,322,163

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Co	Prepared by: Beth Cody			Date: 1	2/1/2013
AGENCY GC	AL: 02 Child Protective Services - In collaboration with other public delivery system that results in quality outcomes.	and private entities, protect children	n from abuse a	nd neglect	t by providing	an integr	ated service
OBJECTIVE	201 Reduce Child Abuse/Neglect - By 2013, provide or manage a mitigate the effects of maltreatment and assure that confirmed in		•			k of abus	e/neglect to
STRATEGY:	12 Adoption Subsidy and Permanency Care Assistance Payment for relatives that assume permanent managing conservatorship o	0 1 1		1		vith specia	al needs and
SUB-STRATI	<b>EGY:</b> 04 Permanency Care Assistance Payments						
	FINANCING						
Code	Description Method of Financing:	2012	Expended	2013	Expended	201	4 Budgeted
0001	General Revenue Fund	\$	377,730	\$	935,470	\$	1,006,64
0001 8008 8135	General Revenue Fund GR Match for Title IV-E Foster Care/Adoption Payments GR for Entitlement Demand	\$	377,730 677,627 -	\$	935,470 1,527,079 -	\$	2,395,80
8008	GR Match for Title IV-E Foster Care/Adoption Payments	\$ <b>\$</b>	,	\$ <b>\$</b>	,	\$ <b>\$</b>	2,395,80 508,7
8008	GR Match for Title IV-E Foster Care/Adoption Payments GR for Entitlement Demand Total, General Revenue Funds Federal Funds:	\$	677,627 - <b>1,055,357</b>	\$	1,527,079 - <b>2,462,549</b>	\$	2,395,80 508,7 ⁻ <b>3,911,2</b> 7
8008 8135	GR Match for Title IV-E Foster Care/Adoption Payments GR for Entitlement Demand <b>Total, General Revenue Funds</b>		677,627	-	1,527,079		2,395,80 508,77 <b>3,911,27</b> 3,410,88
8008 8135	GR Match for Title IV-E Foster Care/Adoption Payments GR for Entitlement Demand <b>Total, General Revenue Funds</b> Federal Funds: CFDA #93.090.060 Guardianship Assistance Payments (FMAP)	<b>\$</b> \$	677,627 1,055,357 952,067	\$	1,527,079 - <b>2,462,549</b> 2,216,680	<b>\$</b> \$	1,006,64 2,395,86 508,77 <b>3,911,27</b> 3,410,88 <b>3,410,88</b> <b>7,322,10</b>

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody				
AGENCY GO	AL:	02 Child Protective Services - In collaboration with other public and delivery system that results in quality outcomes.	private entities, protect children from abuse	e and neglect by providing	g an integrated service		
OBJECTIVE:		01 Reduce Child Abuse/Neglect - By 2013, provide or manage a qua mitigate the effects of maltreatment and assure that confirmed incide		1	sk of abuse/neglect to		
STRATEGY:		12 Adoption Subsidy and Permanency Care Assistance Payments - If for relatives that assume permanent managing conservatorship of for	<i>e i i</i>	1	with special needs and		
SUB-STRATE	GY:	05 Permanency Care Assistance Non-Recurring Payments					
OBJECTS OF			2012 E	2012 E 1-1	2014 Des Jassés J		
Code 1001	Description		2012 Expended	2013 Expended	2014 Budgeted		
1001	Salaries and Other Perso	•	\$ -	ф -	ф –		
2001		al Fees and Services					
2001 2002	Fuels and L		_	_	_		
2002	Consumabl		_	_	_		
2004	Utilities	e Suppries	_	_	_		
2005	Travel		-	_	-		
2006	Rent - Buil	ding		-	-		
2007		hine and Other	-	-	-		
2009	Other Oper	rating Expense	-	-	-		
3001	Client Serv	ices	48,400	55,200	67,200		
3002	Food for Pe	ersons - Wards of State	-	-	-		
4000	Grants		-	-	-		
5000	Capital Exp	penditures	-	-	-		
	Total, O	bjects of Expense	\$ 48,400	\$ 55,200	\$ 67,200		

Agency Code: 530	: Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth (	ed by: Beth Cody			Date: 12	2/1/2013
AGENCY GC	<b>DAL:</b> 02 Child Protective Services - In collaboration with other public a delivery system that results in quality outcomes.	nd private entities, protect childr	en from abuse a	and neglec	t by providing	an integrat	ted service
OBJECTIVE	: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a c mitigate the effects of maltreatment and assure that confirmed inc					k of abuse/	/neglect to
STRATEGY:	12 Adoption Subsidy and Permanency Care Assistance Payments for relatives that assume permanent managing conservatorship of			-		vith special	l needs and
SUB-STRATI	EGY: 05 Permanency Care Assistance Non-Recurring Payments						
METHOD OI	F FINANCING						
Code	Description	2012	2 Expended	2013	Expended	2014	Budgeted
	Method of Financing:						
0001	General Revenue Fund	\$	24,200	\$	27,600	\$	33,60
	Total, General Revenue Funds	\$	24,200	\$	27,600	\$	33,60
0555	Federal Funds:						
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$	24,200	\$	27,600	\$	33,60
	Total, Federal Funds	\$	24,200	\$	27,600	\$	33,60
	Tratal Mathed of Phase she	\$	48,400	\$	55,200	\$	67,20
	Total, Method of Financing	Ψ	,		/		/
	1 otal, Method of Financing	Ψ	10,100				

III.A. STRATEGY LEVEL DETAIL

DATE: 12/4/2013 TIME: 9:46:04AM

83rd Regular Session, Fiscal Year 2014 Operating Budget

OBJECTIVE:       1       Reduce Child Abuse/Neglect and Mitigate Its Effect       Service Categories:						
STRATEGY:13Relative Caregiver Monetary Assistance PaymentsService:28CODEDESCRIPTIONEXP 2012EXP 2013Output Measures: KEY1Average Monthly Number of Children: Caregiver Monetary Assistance1,080.001,326.00Efficiency Measures: 1Number of Children Receiving Caregiver Monetary Assistance606.50594.24Digonal SAL ARIES AND WAGES606.50594.24Output Measures: 101 SALARIES AND WAGES10,371.0012,156.00Objects of Expense: 1010 SALARIES AND WAGES50502001 PROFESSIONAL FEES AND SERVICES50502002 FUELS AND LUBRICANTS50502003 CONSUMABLE SUPPLIES50502004 UTILITIES50502005 RENT - BUILDING50502007 RENT - MACHINE AND OTHER50502009 OTHER OPERATING EXPENSE50502009 OTHER OPERATING EXPENSE50502009 OTHER OPERATING EXPENSE50503002 FOOD FOR PERSONS - WARDS OF STATE50503002 FOOD FOR PERSONS - WARDS OF STATE50503000 CANITS50503000 CANITS50503000 CANITS50503000 CANITS50503000 CANITS50503000 CANITS50503000 CANITS50503000 CANITS50503000 CANITS503000 CANITS503000 CANITS50<	Statewide Goal/Benchmark: 3 22					
CODEDESCRIPTIONEXP 2012EXP 2013Output Measures: KEY 1 Average Monthly Number of Children: Caregiver Monetary Assistance1.080.001.326.00Efficiency Measures: KEY 1 Average Monthly Cost per Child: Caregiver Monetary Assistance606.50594.24Explanatory/Input Measures: 1 Number of Children Receiving Caregiver Monetary Assistance10.371.0012,156.00Objects of Expense: 1001 SALARIES AND WAGES5050501002 OTHER PERSONNEL COSTS5050502001 PROFESSIONAL FEES AND SERVICES5050502002 FUELS AND LUBRICANTS5050502003 CONSUMABLE SUPPLIES5050502004 UTILITIES5050502005 RENT - BUILDING5050502009 OTHER OPERATING EXPENSE5050502009 OTHER OPERATING EXPENSE5050502009 OTHER OPERATING EXPENSE5050502009 COLENT SERVICES57,86,25059,455,5002009 OTHER OPERATING EXPENSE50502009 COLENT SERVICES57,86,25059,455,5002009 COLENT SERVICES57,86,25050,455,5002009 COLENT SERVICES57,86,25050,455,5002009 COLENT SERVICES57,86,25050,455,5002009 COLENT SERVICES57,86,25050,455,5002009 COLENT SERVICES57,86,25050,455,5002009 COLENT SERVICES57,86,25050,455,5002009 COLENT SERVICES57,86,25050,455,500	Service Categories:					
Output Measures:1KEY1Average Monthly Number of Children: Caregiver Monetary Assistance1,080.001,326.00Efficiency Measures:606.50594.24Explanatory/Input Measures:10,371.0012,156.00Objects of Expense:10,371.0012,156.001001SALARIES AND WAGES\$0\$01001SALARIES AND WAGES\$0\$02001PROFESSIONAL FEES AND SERVICES\$0\$02002FUELS AND LUBRICANTS\$0\$02003CONSUMABLE SUPPLIES\$0\$02004UTILITIES\$0\$02005TRAVEL\$0\$02006RENT - BUILDING\$0\$02007RENT - MACHINE AND OTHER\$0\$02009OTHER OPERATING EXPENSE\$0\$03001CLEIT SERVICES\$7,860,250\$9,455,5003002CODD FOR PERSONS - WARDS OF STATE\$0\$04000GRANTS\$0\$05000CAPITAL EXPENDITURES\$0\$0	Income: NA	Age: NA				
KeY1 Average Monthly Number of Children: Caregiver Monetary Assistance1,080.001,326.00EfficiencyMeasures: 1 Average Monthly Cost per Child: Caregiver Monetary Assistance606.50594.24Explanatory/Input Measures: 1 Number of Children Receiving Caregiver Monetary Assistance10,371.0012,156.00Objects of Expense:7001SALARIES AND WAGES5005001001SALARIES AND WAGES5050502001PROFESSIONAL FEES AND SERVICES5050502002FUELS AND LUBRICANTS5050502003CONSUMABLE SUPPLIES5050502004UTILITIES5050502005TRAVEL5050502006RENT - BUILDING5050502009OTHER OPERATING EXPENSE5050502009OTHER OPERATING EXPENSE505050 <th>BUD 2014</th> <th></th>	BUD 2014					
Efficiency Measures:         606.50         594.24           KEY         1 Average Monthly Cost per Child: Caregiver Monetary Assistance         606.50         594.24           Explanatory/Input Measures:         10.371.00         12,156.00           Objects of Expense:         1001         SALARIES AND WAGES         50         50           1002         OTHER PERSONNEL COSTS         50         50         50           2001         PROFESSIONAL FEES AND SERVICES         50         50         50           2002         FUELS AND LUBRICANTS         50         50         50           2003         CONSUMABLE SUPPLIES         50         50         50           2004         UTILITIES         50         50         50           2005         TRAVEL         50         50         50           2006         RENT - BUILDING         50         50         50           2007         RENT - BUILDING         50         50         50           2009         OTHER OPERATING EXPENSE         50         50           2009         OTHER OPERATING EXPENSE         50         50           2009         OTHER OPERATING EXPENSE         50         50           3001         CL						
KEY1 Average Monthly Cost per Child: Caregiver Monetary Assistance606.50594.24Explanatory/Input Measures: 1 Number of Children Receiving Caregiver Monetary Assistance10,371.0012,156.00Objects of Expense:1001SALARIES AND WAGES\$0\$01002OTHER PERSONNEL COSTS\$0\$02001PROFESSIONAL FEES AND SERVICES\$0\$02002FUELS AND LUBRICANTS\$0\$02003CONSUMABLE SUPPLIES\$0\$02004UTILITIES\$0\$02005RAVEL\$0\$02006RENT - BUILDING\$0\$02007RENT - MACHINE AND OTHER\$0\$02009OTHER OPERATING EXPENSE\$0\$02009OTHER OPERATING EXPENSE\$0\$02001CLIENT SERVICES\$7,860,250\$9,455,5003001CLIENT SERVICES\$9,455,500\$03002FOOD FOR PERSONS - WARDS OF STATE\$0\$03000GRANTS\$0\$03000CAPITAL EXPENDITURES\$0\$0	1,525.00					
Explanator/Input Measures:         1         Number of Children Receiving Caregiver Monetary Assistance         10,371.00         12,156.00           Objects of Expense:               1001         SALARIES AND WAGES         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0 <td></td> <td></td>						
I Number of Children Receiving Caregiver Monetary Assistance10,371.0012,156.00Objects of Expense:1001SALARIES AND WAGES\$0\$01002OTHER PERSONNEL COSTS\$0\$02003ROFESSIONAL FEES AND SERVICES\$0\$02004FUELS AND LUBRICANTS\$0\$02005CONSUMABLE SUPPLIES\$0\$02004UTILITIES\$0\$02005RAVEL\$0\$02006RENT - BUILDING\$0\$02007RENT - MACHINE AND OTHER\$0\$02009OTHER OPERATING EXPENSE\$0\$02009CLIENT SERVICES\$7,860,250\$9,455,5003001CLIENT SERVICES\$0\$03002FOOD FOR PERSONS - WARDS OF STATE\$0\$03003CANTS\$0\$03004CANTS\$0\$03005CANTS\$0\$03006CANTS\$0\$03007CANTS\$0\$03008CANTS\$0\$03009CANTS\$0\$03000CANTS\$0\$03001CANTS\$0\$03002CONTAL EXPENDITURES\$0\$03003CANTS\$0\$03004CANTS\$0\$03005CANTS\$0\$03006CANTS\$0\$03007CANTS\$0\$03008CANTS\$0<	622.24					
Objects of Expense:         S0         S0           1001         SALARIES AND WAGES         S0         S0           1002         OTHER PERSONNEL COSTS         S0         S0           2001         PROFESSIONAL FEES AND SERVICES         S0         S0           2002         FUELS AND LUBRICANTS         S0         S0           2003         CONSUMABLE SUPPLIES         S0         S0           2004         UTILITIES         S0         S0           2005         TRAVEL         S0         S0           2006         RENT - BUILDING         S0         S0           2007         RENT - MACHINE AND OTHER         S0         S0           2009         OTHER OPERATING EXPENSE         S0         S0           3001         CLIENT SERVICES         S7,860,250         S9,455,500           3002         FOOD FOR PERSONS - WARDS OF STATE         S0         S0           3002         FOOD FOR PERSONS - WARDS OF STATE         S0         S0           4000         GRANTS         S0         S0           500         CAPITAL EXPENDITURES         S0         S0						
1001SALARIES AND WAGES\$0\$01002OTHER PERSONNEL COSTS\$0\$02001PROFESSIONAL FEES AND SERVICES\$0\$02002FUELS AND LUBRICANTS\$0\$02003CONSUMABLE SUPPLIES\$0\$02004UTILITIES\$0\$02005TRAVEL\$0\$02006RENT - BUILDING\$0\$02007RENT - MACHINE AND OTHER\$0\$02009OTHER OPERATING EXPENSE\$0\$03001CLIENT SERVICES\$7,860,250\$9,455,5003002FOOD FOR PERSONS - WARDS OF STATE\$0\$04000GRANTS\$0\$05000CAPITAL EXPENDITURES\$0\$0	18,300.00					
1002OTHER PERSONNEL COSTS\$0\$02001PROFESSIONAL FEES AND SERVICES\$0\$02002FUELS AND LUBRICANTS\$0\$02003CONSUMABLE SUPPLIES\$0\$02004UTILITIES\$0\$02005TRAVEL\$0\$02006RENT - BUILDING\$0\$02007RENT - MACHINE AND OTHER\$0\$02009OTHER OPERATING EXPENSE\$0\$03001CLIENT SERVICES\$7,860,250\$9,455,5003002FOOD FOR PERSONS - WARDS OF STATE\$0\$04000GRANTS\$0\$0500CAPITAL EXPENDITURES\$0\$0						
2001PROFESSIONAL FEES AND SERVICES\$0\$02002FUELS AND LUBRICANTS\$0\$02003CONSUMABLE SUPPLIES\$0\$02004UTILITIES\$0\$02005TRAVEL\$0\$02006RENT - BUILDING\$0\$02007RENT - MACHINE AND OTHER\$0\$02009OTHER OPERATING EXPENSE\$0\$03001CLIENT SERVICES\$7,860,250\$9,455,5003002FOOD FOR PERSONS - WARDS OF STATE\$0\$04000GRANTS\$0\$05000CAPITAL EXPENDITURES\$0\$0	\$0					
2002FUELS AND LUBRICANTS\$0\$02003CONSUMABLE SUPPLIES\$0\$02004UTILITIES\$0\$02005TRAVEL\$0\$02006RENT - BUILDING\$0\$02007RENT - MACHINE AND OTHER\$0\$02009OTHER OPERATING EXPENSE\$0\$03001CLIENT SERVICES\$7,860,250\$9,455,5003002FOOD FOR PERSONS - WARDS OF STATE\$0\$04000GRANTS\$0\$05000CAPITAL EXPENDITURES\$0\$0	\$0					
2003CONSUMABLE SUPPLIES\$0\$02004UTILITIES\$0\$02005TRAVEL\$0\$02006RENT - BUILDING\$0\$02007RENT - MACHINE AND OTHER\$0\$02009OTHER OPERATING EXPENSE\$0\$03001CLIENT SERVICES\$7,860,250\$9,455,5003002FOOD FOR PERSONS - WARDS OF STATE\$0\$04000GRANTS\$0\$0500CAPITAL EXPENDITURES\$0\$0	\$0					
2004 UTILITIES\$0\$02005 TRAVEL\$0\$02006 RENT - BUILDING\$0\$02007 RENT - MACHINE AND OTHER\$0\$02009 OTHER OPERATING EXPENSE\$0\$03001 CLIENT SERVICES\$7,860,250\$9,455,5003002 FOOD FOR PERSONS - WARDS OF STATE\$0\$04000 GRANTS\$0\$0500 CAPITAL EXPENDITURES\$0\$0	\$0					
2005 TRAVEL\$0\$02006 RENT - BUILDING\$0\$02007 RENT - MACHINE AND OTHER\$0\$02009 OTHER OPERATING EXPENSE\$0\$02001 CLIENT SERVICES\$7,860,250\$9,455,5003002 FOOD FOR PERSONS - WARDS OF STATE\$0\$04000 GRANTS\$0\$0500 CAPITAL EXPENDITURES\$0\$0	\$0					
2006RENT - BUILDING\$0\$02007RENT - MACHINE AND OTHER\$0\$02009OTHER OPERATING EXPENSE\$0\$03001CLIENT SERVICES\$7,860,250\$9,455,5003002FOOD FOR PERSONS - WARDS OF STATE\$0\$04000GRANTS\$0\$05000CAPITAL EXPENDITURES\$0\$0	\$0 \$0					
2007RENT - MACHINE AND OTHER\$0\$02009OTHER OPERATING EXPENSE\$0\$03001CLIENT SERVICES\$7,860,250\$9,455,5003002FOOD FOR PERSONS - WARDS OF STATE\$0\$04000GRANTS\$0\$05000CAPITAL EXPENDITURES\$0\$0	\$0 \$0					
2009OTHER OPERATING EXPENSE\$0\$03001CLIENT SERVICES\$7,860,250\$9,455,5003002FOOD FOR PERSONS - WARDS OF STATE\$0\$04000GRANTS\$0\$05000CAPITAL EXPENDITURES\$0\$0	\$0 \$0					
3001 CLIENT SERVICES       \$7,860,250       \$9,455,500         3002 FOOD FOR PERSONS - WARDS OF STATE       \$0       \$0         4000 GRANTS       \$0       \$0         5000 CAPITAL EXPENDITURES       \$0       \$0	\$0 \$0					
3002 FOOD FOR PERSONS - WARDS OF STATE\$0\$04000 GRANTS\$0\$05000 CAPITAL EXPENDITURES\$0\$0	\$0 \$11,387,162					
4000 GRANTS       \$0       \$0         5000 CAPITAL EXPENDITURES       \$0       \$0	\$0					
5000 CAPITAL EXPENDITURES\$0\$0	\$0 \$0					
	\$0					
101AL, ODJECT OF EATENDE \$7,400,200 \$7,400,500	\$11,387,162					
Method of Financing:						
1 General Revenue Fund \$5,816,772 \$4,083,565	\$2,969,462					

DATE:	12/4/2013
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TIME: 9:46:04AM

#### III.A. STRATEGY LEVEL DETAIL

#### 83rd Regular Session, Fiscal Year 2014 Operating Budget

Agency code:	530	Agency name: Family and Protective Services, Department of					
GOAL:	2	Protect Children Through an Integrated Service Delivery System	hildren Through an Integrated Service Delivery System 3 22				
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect		Service Categories:			
STRATEGY:	13	Relative Caregiver Monetary Assistance Payments		Service: 28	Income: NA Age:	NA	
CODE	DESC	RIPTION	EXP 2012	EXP 2013	BUD 2014		
SUBTOTAL, N	IOF (G	ENERAL REVENUE FUNDS)	\$5,816,772	\$4,083,565	\$2,969,462		
Method of Fina 555 Federal	0						
		Temp AssistNeedy Families	\$2,043,478	\$5,371,935	\$8,417,700		
CFDA Subtotal,	Fund	555	\$2,043,478	\$5,371,935	\$8,417,700		
SUBTOTAL, N	IOF (FI	EDERAL FUNDS)	\$2,043,478	\$5,371,935	\$8,417,700		
TOTAL, METH	IOD OF	FINANCE :	\$7,860,250	\$9,455,500	\$11,387,162		
FULL TIME E	QUIVAI	LENT POSITIONS:					

III.A. STRATEGY LEVEL DETAIL

DATE: 12/4/2013 TIME: 9:46:04AM

83rd Regular Session, Fiscal Year 2014 Operating Budget

Agency code:530Agency name:Family and Protective Services, Department of						
GOAL: 3 Prevention and Early Intervention Programs		Statewide Goal/Benchmark: 3 20				
OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs		Service Categories				
STRATEGY: 1 Services to At-Risk Youth (STAR) Program		Service: 28	Income: A.2	Age: B.1		
CODE DESCRIPTION	EXP 2012	EXP 2013	BUD 2014			
Output Measures:						
KEY 1 Average Number of STAR Youth Served per Month	5,863.00	5,396.00	5,344.00			
Efficiency Measures:						
KEY 1 Average Monthly FPS Cost per STAR Youth Served	243.84	253.00	298.59			
Objects of Expense:						
1001 SALARIES AND WAGES	\$0	\$0	\$0			
1002 OTHER PERSONNEL COSTS	\$0	\$0	\$0			
2001 PROFESSIONAL FEES AND SERVICES	\$10,191	\$6,770	\$8,000			
2002 FUELS AND LUBRICANTS	\$0	\$0	\$0			
2003 CONSUMABLE SUPPLIES	\$0	\$0	\$0			
2004 UTILITIES	\$0	\$0	\$0			
2005 TRAVEL	\$0	\$0	\$0			
2006 RENT - BUILDING	\$0	\$0	\$0			
2007 RENT - MACHINE AND OTHER	\$0	\$0	\$0			
2009 OTHER OPERATING EXPENSE	\$94,377	\$293,009	\$250,067			
3001 CLIENT SERVICES	\$16,763,719	\$16,083,720	\$18,889,011			
3002 FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0			
4000 GRANTS	\$0	\$0	\$0			
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0			
TOTAL, OBJECT OF EXPENSE	\$16,868,287	\$16,383,499	\$19,147,078			
Method of Financing:						
1 General Revenue Fund	\$9,866,626	\$8,378,847	\$11,168,429			
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$9,866,626	\$8,378,847	\$11,168,429			

DATE: 12/4/2013

TIME: 9:46:04AM

#### III.A. STRATEGY LEVEL DETAIL

#### 83rd Regular Session, Fiscal Year 2014 Operating Budget

Agency code:	530	Agency name:	Family and Protective Services, Department of					
GOAL:	3	Prevention and Early In	ntervention Programs	Statewide Goal/Benchmark: 3 20				
OBJECTIVE:	1	Provide Contracted Pre	evention and Early Intervention Programs		Service Categorie	es:		
STRATEGY:	1	Services to At-Risk Yo	outh (STAR) Program		Service: 28	Income: A.2	Age: B.1	
CODE	DESC	RIPTION		EXP 2013	BUD 2014			
Method of Fina	-							
5084 Child	Abuse/N	eglect Oper		\$5,268,086	\$5,190,125	\$4,835,702		
SUBTOTAL, N	MOF (G	ENERAL REVENUE F	UNDS - DEDICATED)	\$5,268,086	\$5,190,125	\$4,835,702		
Method of Fina	0							
555 Federa		Promoting Safa and Stab	la Familias	\$0	\$1,080,952	\$1,409,372		
	93.556.001 Promoting Safe and Stable Families 93.667.000 Social Svcs Block Grants				\$1,733,575	\$1,733,575		
CFDA Subtotal,	Fund	555		\$1,733,575	\$2,814,527	\$3,142,947		
SUBTOTAL, N	MOF (FI	EDERAL FUNDS)		\$1,733,575	\$2,814,527	\$3,142,947		
TOTAL, METI	HOD OF	FINANCE :		\$16,868,287	\$16,383,499	\$19,147,078		
FULL TIME E	QUIVA	LENT POSITIONS:						

Agency Code: 530	ode:Agency Name:Prepared by:Texas Department of Family and Protective ServicesBeth Cody					Date:	2/1/2013
AGENCY GO		03 Prevention and Early Intervention Services - DFPS will increase intervention services for at-risk children, youth and families to prev		U	1	preventio	on and early
<b>OBJECTIVE:</b>		01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-risk children, youth, and families community based contracted providers.					
STRATEGY:		01 Services to At-Risk Youth (STAR) Program - Provide contracte delinquents, and for youth under the age of 10 who have committed	· ·	n age 10-17 who a	are in at-risk situations, 1	runaways,	Class C
SUB-STRATE	EGY:	01 STAR Services					
OBJECTS OF	FEXPENSE						
Code	Description		20	12 Expended	2013 Expended	201	4 Budgeted
1001	Salaries and	Wages	\$	-	\$ -	\$	-
1002	Other Person	nel Costs		-	-		-
2001	Professional	Fees and Services		10,191	6,770		8,000
2002	Fuels and Lu	bricants		-	-		-
2003	Consumable	Supplies		-	-		-
2004	Utilities			-	-		-
2005	Travel			-	-		-
2006	Rent - Buildi	ing		-	-		-
2007	Rent - Machi	ine and Other		-	-		-
2009	Other Operat	ting Expense		94,359	293,009		250,067
3001	Client Servic	res		16,002,570	15,576,427		17,231,718
3002	Food for Pers	sons - Wards of State		-	-		-
4000	Grants			-	-		-
5000	Capital Expe	nditures		-	-		-
	Total, Ob	jects of Expense	\$	16,107,120	\$ 15,876,206	\$	17,489,785

Agency Code:	Agency Name:	Prepared by: Beth Cody						Date:		
530	530         Texas Department of Family and Protective Services							12/1/2013		
AGENCY GO	<b>GENCY GOAL:</b> 03 Prevention and Early Intervention Services - DFPS will increase family and youth pre- intervention services for at-risk children, youth and families to prevent child abuse and r					-	on of contracted	preventi	on and early	
<b>OBJECTIVE:</b> 01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-risk children community based contracted providers.						children, youth,	and fam	ilies through		
STRATEGY:	01 Services to At-Risk Youth (STAR) Progra delinquents, and for youth under the age of 10		•	youth	age 10-17 who a	re in at-	risk situations, r	unaways	s, Class C	
SUB-STRATE	GY: 01 STAR Services									
METHOD OF	FINANCING									
Code	Description			2012 Expended 2013 Expende		13 Expended	2014 Budgeted			
	Method of Financing:									
0001	General Revenue Fund		_	\$	9,844,847	\$	8,378,847	\$	11,168,429	
	Total, General Revenue Funds			\$	9,844,847	\$	8,378,847	\$	11,168,429	
5084	GR Dedicated- Child Abuse and Neglect Prevention Ope	GR Dedicated- Child Abuse and Neglect Prevention Operating			4,528,698	\$	4,682,832	\$	3,178,409	
	Total, General Revenue- Dedicated Funds			\$	4,528,698	\$	4,682,832	\$	3,178,409	
0555	Federal Funds:									
	CFDA #93.556.001 Promoting Safe & Stable Families			\$	-	\$	1,080,952	\$	1,409,372	
	CFDA #93.667 Social Service Block Grant		-		1,733,575	1	1,733,575		1,733,575	
	Total, Federal Funds			\$	1,733,575	\$	2,814,527	\$	3,142,947	
	Total, Method of Financing			\$	16,107,120	\$	15,876,206	\$	17,489,785	
Number of	Full-time Equivalent Positions (FTE):				0.0		0.0		0.	

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	y: Date: Beth Cody 12/1/2013				
AGENCY GO	<b>GENCY GOAL:</b> 03 Prevention and Early Intervention Services - DFPS will increase family and youth protective factors through the provision of control intervention services for at-risk children, youth and families to prevent child abuse and neglect and juvenile delinquency.						
OBJECTIVE:		01 Provide Contracted Prevention Programs - To manage and support community based contracted providers.	t prevention and earl	y intervention services for	or at-risk children, youth	, and families through	
STRATEGY:		01 Services to At-Risk Youth (STAR) Program - Provide contracted delinquents, and for youth under the age of 10 who have committed	1	for youth age 10-17 who	are in at-risk situations,	runaways, Class C	
SUB-STRATE	CGY:	02 Universal Prevention Services	-				
OBJECTS OF							
Code	Description			2012 Expended	2013 Expended	2014 Budgeted	
1001	Salaries and	•		\$ -	\$ -	\$ -	
1002	Other Person			-	-	-	
2001		l Fees and Services		-	-	-	
2002	Fuels and L			-	-	-	
2003	Consumable	e Supplies		-	-	-	
2004	Utilities			-	-	-	
2005	Travel			-	-	-	
2006	Rent - Build	0		-	-	-	
2007		nine and Other		-	-	-	
2009		ating Expense		18	-	-	
3001	Client Servi			761,149	507,293	1,657,293	
3002	Food for Per	rsons - Wards of State		-	-	-	
4000	Grants			-	-	-	
5000	Capital Exp	enditures		-	-	-	
	Total, Ol	bjects of Expense		\$ 761,167	\$ 507,293	\$ 1,657,293	

530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth (	Prepared by: Beth Cody				Date: 12/1/2013	
AGENCY GO	<b>DAL:</b> 03 Prevention and Early Intervention Services - DFPS will increa intervention services for at-risk children, youth and families to prevention services for at-risk children.		-	-	n of contracted	l preventi	on and early	
OBJECTIVE	: 01 Provide Contracted Prevention Programs - To manage and sup community based contracted providers.	port prevention and early interven	ntion services for	or at-risk o	children, youth	, and fam	ilies through	
STRATEGY:	01 Services to At-Risk Youth (STAR) Program - Provide contrac delinquents, and for youth under the age of 10 who have committed		age 10-17 who	are in at-1	isk situations,	runaways	s, Class C	
SUB-STRATI	EGY: 02 Universal Prevention Services							
METHOD OI	FFINANCING							
Code	Description	2012	2012 Expended 201		2013 Expended		2014 Budgeted	
	Method of Financing:							
0001	General Revenue Fund	\$	21,779	\$	-	\$	-	
0001	General Revenue Fund Total, General Revenue Funds	<u>\$</u> \$	21,779 <b>21,779</b>	\$ \$	-	\$ \$	-	
0001 5084		\$ \$ \$		\$ \$	- - 507,293	\$ \$	- 1,657,293	
	Total, General Revenue Funds	\$ \$ \$ \$	21,779	\$ \$ \$	- - 507,293 507,293	\$ \$ \$	1,657,293 1,657,293	
	Total, General Revenue Funds         GR Dedicated- Child Abuse and Neglect Prevention Operating	\$ \$ \$ \$	<b>21,779</b> 739,388	\$ \$ \$ \$		\$ \$		

III.A. STRATEGY LEVEL DETAIL

DATE: 12/4/2013 TIME: 9:46:04AM

83rd Regular Session, Fiscal Year 2014 Operating Budget

Agency code:530Agency name:Family and Protective Services, Department of				
GOAL:3Prevention and Early Intervention Programs		Statewide Goal/Be	enchmark: 3	20
OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs		Service Categories	s:	
STRATEGY: 2 Community Youth Development (CYD) Program		Service: 28	Income: A.2	Age: B.1
CODE DESCRIPTION	EXP 2012	EXP 2013	BUD 2014	
Output Measures:				
KEY 1 Average Number of CYD Youth Served per Month	5,530.00	5,530.00	5,530.00	
Efficiency Measures: KEY 1 Average Monthly FPS Cost per CYD Youth Served	69.91	69.00	91.01	
Objects of Expense:				
1001 SALARIES AND WAGES	\$0	\$0	\$0	
1002 OTHER PERSONNEL COSTS	\$0	\$0	\$0	
2001 PROFESSIONAL FEES AND SERVICES	\$105,696	\$8,000	\$5,000	
2002 FUELS AND LUBRICANTS	\$0	\$0	\$0	
2003 CONSUMABLE SUPPLIES	\$0	\$0	\$0	
2004 UTILITIES	\$0	\$0	\$0	
2005 TRAVEL	\$0	\$0	\$0	
2006 RENT - BUILDING	\$0	\$0	\$0	
2007 RENT - MACHINE AND OTHER	\$0	\$0	\$0	
2009 OTHER OPERATING EXPENSE	\$82	\$31,395	\$0	
3001 CLIENT SERVICES	\$4,629,875	\$4,513,956	\$6,034,300	
3002 FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	
4000 GRANTS	\$0	\$0	\$0	
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	
TOTAL, OBJECT OF EXPENSE	\$4,735,653	\$4,553,351	\$6,039,300	
Method of Financing:				
1 General Revenue Fund	\$1,908,553	\$1,138,338	\$1,813,512	
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$1,908,553	\$1,138,338	\$1,813,512	

DATE:	12/4/2013
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TIME: 9:46:04AM

#### III.A. STRATEGY LEVEL DETAIL

#### 83rd Regular Session, Fiscal Year 2014 Operating Budget

Agency code:	530	Agency name:	Family and Protective Services, Department of					
GOAL:	3	Prevention and Early In	ntervention Programs		Statewide Goal/Benchmark: 3 2			
OBJECTIVE:	1	Provide Contracted Pre	Provide Contracted Prevention and Early Intervention Programs Service Categories:					
STRATEGY:	2	Community Youth Dev	velopment (CYD) Program		Service: 28	Income: A.2	Age: B.1	
CODE	DESC	RIPTION		EXP 2012	EXP 2013	BUD 2014		
Method of Fina	incing:							
5084 Child	Abuse/N	eglect Oper		\$0	\$0	\$750,000		
SUBTOTAL, N	MOF (G	ENERAL REVENUE F	UNDS - DEDICATED)	\$0	\$0	\$750,000		
Method of Fina 555 Federa	0							
		Promoting Safe and Stab	le Families	\$2,827,100	\$3,415,013	\$3,475,788		
CFDA Subtotal,	Fund	555		\$2,827,100	\$3,415,013	\$3,475,788		
SUBTOTAL, N	MOF (FI	EDERAL FUNDS)		\$2,827,100	\$3,415,013	\$3,475,788		
TOTAL, METI	HOD OF	F FINANCE :		\$4,735,653	\$4,553,351	\$6,039,300		
FULL TIME E	QUIVA	LENT POSITIONS:						

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 530 Agency name: Family and Protective Services, Department of GOAL: Prevention and Early Intervention Programs Statewide Goal/Benchmark: 3 20 3 **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 2012 EXP 2013 **BUD 2014 Output Measures:** 1 Average Number of Families Served in the Texas Families Program 586.00 574.00 575.00 **Efficiency Measures:** 362.54 335.00 378.51 1 Avg Monthly Cost per Family Served in the Texas Families Program **Objects of Expense:** 1001 SALARIES AND WAGES \$0 \$0 \$0 1002 OTHER PERSONNEL COSTS \$0 \$0 \$0 2001 PROFESSIONAL FEES AND SERVICES \$1,021 \$0 \$0 2002 FUELS AND LUBRICANTS \$0 \$0 \$0 2003 CONSUMABLE SUPPLIES \$0 \$0 \$0 2004 UTILITIES \$0 \$0 \$0 2005 TRAVEL \$0 \$0 \$0 2006 RENT - BUILDING \$0 \$0 \$0 2007 RENT - MACHINE AND OTHER \$0 \$0 \$0 2009 OTHER OPERATING EXPENSE \$59 \$11,698 \$0 3001 CLIENT SERVICES \$2,294,341 \$2,610,039 \$2,348,306 3002 FOOD FOR PERSONS - WARDS OF STATE \$0 \$0 \$0 4000 GRANTS \$0 \$0 \$0 \$0 \$0 \$0 5000 CAPITAL EXPENDITURES TOTAL, OBJECT OF EXPENSE \$2,349,386 \$2.306.039 \$2.610.039 **Method of Financing:** \$35 \$1,000 1 General Revenue Fund \$0 SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$35 \$0 \$1,000

TIME: 9:46:04AM

#### III.A. STRATEGY LEVEL DETAIL

#### 83rd Regular Session, Fiscal Year 2014 Operating Budget

Agency code:	530	Agency name:	Family and Protective Services, Department of			
GOAL:	3	Prevention and Early Intervention Programs Statewide Goal/Benchmark: 3 2				
OBJECTIVE:	1	Provide Contracted Pre	evention and Early Intervention Programs		Service Categorie	s:
STRATEGY:	3	Texas Families: Toget	her and Safe Program		Service: 28	Income: A.2 Age: B.1
CODE	DESC	RIPTION		EXP 2012	EXP 2013	BUD 2014
Method of Fina 555 Federal 93.5	Funds	Promoting Safe and Stab	le Families	\$2,349,351	\$2,306,039	\$2,609,039
CFDA Subtotal,	Fund	555		\$2,349,351	\$2,306,039	\$2,609,039
SUBTOTAL, N	IOF (FI	EDERAL FUNDS)		\$2,349,351	\$2,306,039	\$2,609,039
TOTAL, METH	IOD OF	FINANCE :		\$2,349,386	\$2,306,039	\$2,610,039
FULL TIME E	QUIVAI	LENT POSITIONS:				

#### III.A. STRATEGY LEVEL DETAIL

83rd Regular Session, Fiscal Year 2014 Operating Budget

Agency code:	530	Agency name: Fa	mily and Protective Services, Department of						
GOAL:	3	Prevention and Early Interve	ntion Programs	Statewide Goal/Benchmark: 3 20					
OBJECTIVE:	1	Provide Contracted Prevention	on and Early Intervention Programs		Service Categories:				
STRATEGY:	4	Provide Child Abuse Preven	tion Grants to Community-based Organizations		Service: 28	Income: A.2	Age: B.1		
CODE	DESC	RIPTION		EXP 2012	EXP 2013	BUD 2014			
Output Measu	res:								
1 Nur	mber of (	Community-based Child Abuse	Prevention Grants	6.00	6.00	4.00			
<b>Objects of Exp</b>	ense:								
1001 SALA	ARIES A	ND WAGES		\$95,550	\$95,022	\$100,946			
1002 OTHE	ER PERS	ONNEL COSTS		\$9,410	\$2,464	\$2,595			
2001 PROF	ESSION	AL FEES AND SERVICES		\$3,604	\$15,205	\$5			
2002 FUEL	S AND I	LUBRICANTS		\$2	\$3	\$2			
2003 CONS	SUMABI	LE SUPPLIES		\$295,186	\$956	\$2,113			
2004 UTILI	ITIES			\$29	\$0	\$189			
2005 TRAV	VEL			\$3,476	\$3,479	\$3,477			
2006 RENT	Γ - BUIL	DING		\$57,877	\$57,962	\$4			
2007 RENT	Г - MACI	HINE AND OTHER		\$640	\$13,886	\$383			
2009 OTHE	ER OPER	ATING EXPENSE		\$2,734,664	\$2,080,989	\$2,033,817			
3001 CLIEN	NT SERV	VICES		\$836,393	\$814,333	\$990,457			
3002 FOOE	O FOR P	ERSONS - WARDS OF STAT	E	\$0	\$0	\$0			
4000 GRAN	NTS			\$0	\$0	\$0			
5000 CAPI	TAL EX	PENDITURES		\$0	\$0	\$0			
TOTAL, OBJI	ECT OF	EXPENSE		\$4,036,831	\$3,084,299	\$3,133,988			
Method of Fina	ancing:								
1 Gener	al Reven	ue Fund		\$261	\$0	\$1,258			
SUBTOTAL, N	MOF (G	ENERAL REVENUE FUNDS	() )	\$261	\$0	\$1,258			
Method of Fina	0								
555 Federa		Community-Based Resource		\$4,013,570	\$3,058,639	\$3,112,730			
)).		Commanity-Dased Resource		ψτ,013,370	<i>\$5,050,057</i>	ψ5,112,750			

DATE:	12/4/2013
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TIME: 9:46:04AM

#### III.A. STRATEGY LEVEL DETAIL

#### 83rd Regular Session, Fiscal Year 2014 Operating Budget

Agency code:	530	Agency name:	Family and Protective Services, Department of					
GOAL:	3	Prevention and Early In	ntervention Programs		Statewide Goal/Benchmark: 3 20			
OBJECTIVE:	1	Provide Contracted Pre	evention and Early Intervention Programs		Service Categorie	s:		
STRATEGY:	4	Provide Child Abuse P	revention Grants to Community-based Organizations		Service: 28	Income: A.2	Age: B.1	
CODE	DESC	RIPTION		EXP 2012	EXP 2013	BUD 2014		
CFDA Subtotal,	, Fund	555		\$4,013,570	\$3,058,639	\$3,112,730		
SUBTOTAL, N	MOF (F	EDERAL FUNDS)		\$4,013,570	\$3,058,639	\$3,112,730		
Method of Fina 666 Appro	0	Receipts		\$23,000	\$25,660	\$20,000		
SUBTOTAL, N	MOF (C	OTHER FUNDS)		\$23,000	\$25,660	\$20,000		
TOTAL, METI	HOD OI	F FINANCE :		\$4,036,831	\$3,084,299	\$3,133,988		
FULL TIME E	QUIVA	LENT POSITIONS:		2.0	2.0	2.0		

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody		Date: 12/1/2013		
AGENCY GO	AL: 03 Prevention and Early Intervention Services - DFPS will i intervention services for at-risk children, youth and families		1	ed prevention and early		
OBJECTIVE:	01 Provide Contracted Prevention Programs - To manage an through community based contracted providers.	d support prevention and early intervention service	s for at-risk children, yout	h, and families		
STRATEGY:	<b>RATEGY:</b> 04 Child Abuse Prevention Grants - Provide child abuse prevention grants to develop programs, public awareness, and respite care through com organizations.					
SUB-STRATE	CGY: 01 Child Abuse Prevention Grants					
OBJECTS OF						
Code	Description	2012 Expended	2013 Expended	2014 Budgeted		
1001	Salaries and Wages	\$ 94,716		\$ 100,077		
1002	Other Personnel Costs	9,384	· · · · · ·	2,566		
2001	Professional Fees and Services	3,600	· · · · · · · · · · · · · · · · · · ·	-		
2002	Fuels and Lubricants	2	3	2		
2003	Consumable Supplies	295,185	955	2,112		
2004	Utilities	29	-	189		
2005	Travel	3,457	· · · · · · · · · · · · · · · · · · ·	3,457		
2006	Rent - Building	57,874	· · · · · ·	-		
2007 2000	Rent - Machine and Other	640 2 724 <i>(</i> 45	,	382		
2009	Other Operating Expense	2,734,645	, ,	2,033,743		
3001 3002	Client Services Food for Persons - Wards of State	836,393	814,333	990,457		
3002 4000	Grants	-	-	-		
4000 5000	Capital Expenditures	-	-	-		
	Total, Objects of Expense	\$ 4,035,925	\$ 3,083,361	\$ 3,132,985		

Agency Code: 530	de:Agency Name:Prepared by:Texas Department of Family and Protective ServicesBeth Cody							
<b>GENCY GOAL:</b> 03 Prevention and Early Intervention Services - DFPS will increase family and youth protective factors through the provision of contrac intervention services for at-risk children, youth and families to prevent child abuse and neglect and juvenile delinquency.								
OBJECTIVE	: 01 Provide Contracted Prevention Programs - To manage and sup through community based contracted providers.	port prevention and early interve	ention services f	or at-risk childr	en, youth, a	ind families		
STRATEGY:	04 Child Abuse Prevention Grants - Provide child abuse prevention organizations.	on grants to develop programs, p	ograms, public awareness, and respite care through community-bas					
SUB-STRATI	EGY: 01 Child Abuse Prevention Grants							
METHOD OI Code	F FINANCING	2010	Expended	2013 Expe		2014 Budgeted		
Coue	Description Method of Financing:	2012	z Expendeu	2013 Expe	lueu	2014 Duugeteu		
0001	General Revenue Fund Total, General Revenue Funds		261 <b>261</b>	\$		\$ 1,24 \$ <b>1,2</b> 4		
0555	Federal Funds:	Φ	201	φ	-	p 1,2-		
0000	CFDA #93.590 Community Based Child Abuse Prevention Grants Total, Federal Funds	<u>_\$</u> \$	4,012,664 <b>4,012,664</b>			\$ 3,111,74 \$ 3,111,74		
				,	.,			
0666	Appropriated Receipts Total, Other Funds	\$\$	23,000 23,000			\$ 19,99 \$ <b>19,9</b> 9		
	Total, Method of Financing	\$	4,035,925	\$ 3,08	3,361	\$ 3,132,98		

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Be	eth Cody		Date: 12/1/2013			
AGENCY GOAL: 03 Prevention and Early Intervention Services - DFPS will increase family and youth protective factors through the provision of contracted preven intervention services for at-risk children, youth and families to prevent child abuse and neglect and juvenile delinquency.								
OBJECTIVE:	01 Provide Contracted Prevention Programs - To manage and through community based contracted providers.	01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
STRATEGY:	04 Child Abuse Prevention Grants - Provide child abuse preve organizations.	on Grants - Provide child abuse prevention grants to develop programs, public awareness, and respite care through community-ba						
SUB-STRATEGY:       02 Child Abuse Prevention Grants Allocated Staff								
OBJECTS OF	EXPENSE							
Code	Description		2012 Expended	2013 Expended	2014 Budgeted			
1001	Salaries and Wages	\$	834	\$ 851	\$ 869			
1002	Other Personnel Costs		26	27	29			
2001	Professional Fees and Services		4	5	5			
2002	Fuels and Lubricants		-	-	-			
2003	Consumable Supplies		1	1	1			
2004	Utilities		-	-	-			
2005	Travel		19	22	20			
2006	Rent - Building		3	3	4			
2007	Rent - Machine and Other		-	-	1			
2009	Other Operating Expense		19	29	74			
3001	Client Services		-	-	-			
3002	Food for Persons - Wards of State		-	-	-			
4000	Grants		-	-	-			
5000	Capital Expenditures		-	-	-			
	Total, Objects of Expense	\$	906	\$ 938	\$ 1,003			

Agency Code: 530					Date: 12/2	1/2013		
AGENCY GO	<b>OAL:</b> 03 Prevention and Early Intervention Services - DFPS will increase intervention services for at-risk children, youth and families to prevention services for at-risk children.		-	•	cted prevention	on and ear		
)BJECTIVE:	01 Provide Contracted Prevention Programs - To manage and sup through community based contracted providers.	through community based contracted providers.						
TRATEGY:	04 Child Abuse Prevention Grants - Provide child abuse prevention organizations.	on grants to develop programs, pu	o develop programs, public awareness, and respite care through community-b					
UB-STRATI	<b>EGY:</b> 02 Child Abuse Prevention Grants Allocated Staff							
AETHOD OF Code	F FINANCING Description	2012	Expended	2013 Expended	20141	Budgeted		
Coue	Method of Financing:	2012	Expended	2015 Expended	20141	Duugetee		
0001	General Revenue Fund Total, General Revenue Funds	<u>\$</u> \$	-	<u>\$</u> - <b>\$</b> -	\$ \$			
0555	Federal Funds:							
	CFDA #93.590 Community Based Child Abuse Prevention Grants Total, Federal Funds	<u>\$</u>	906 <b>906</b>	\$ 938 \$ 938		9 9		
0666	Appropriated Receipts	\$	-	\$ -	\$			
	Total, Other Funds Total, Method of Financing	\$	- 906	\$ - \$ 938	\$	1,0		
	Total, Mictilou of Financing	Φ	900	φ 930	Φ	1,0		

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	530	Agency name:	Family and Protective Services, Department of						
GOAL:	3	Prevention and Early In	tervention Programs		Statewide Goal/	Benchmark:	3 20		
OBJECTIVE:	1	Provide Contracted Pre	vention and Early Intervention Programs		Service Categor	Service Categories:			
STRATEGY:	5	Provide Funding for Ot	her At-Risk Prevention Programs		Service: 28	Income: A.2	Age: B.1		
CODE	DESC	RIPTION		EXP 2012	EXP 2013	BUD 2014			
Output Measu	res:								
1 Av	erage Mo	onthly Number Served: Ot	her At-risk Programs	3,175.00	2,645.00	2,794.00			
Efficiency Mea	asures:								
1 Av	erage Mo	onthly Cost per Person: Ot	her At-risk Prevention Programs	54.93	67.00	64.44			
Objects of Exp	bense:								
1001 SALA	ARIES A	ND WAGES		\$0	\$0	\$0			
2001 PROF	FESSION	AL FEES AND SERVIC	ES	\$1,490	\$0	\$90,000			
2002 FUEI	LS AND I	LUBRICANTS		\$0	\$0	\$0			
2003 CON	SUMABI	LE SUPPLIES		\$0	\$0	\$0			
2004 UTIL	ITIES			\$0	\$0	\$0			
2005 TRAV	VEL			\$0	\$0	\$0			
2006 REN	Γ - BUIL	DING		\$0	\$0	\$0			
2007 REN	Г - MAC	HINE AND OTHER		\$0	\$0	\$0			
2009 OTH	ER OPEF	RATING EXPENSE		\$104	\$69	\$0			
3001 CLIE	NT SERV	VICES		\$2,117,949	\$2,120,576	\$10,966,611			
3002 FOOI	D FOR P	ERSONS - WARDS OF S	TATE	\$0	\$0	\$0			
4000 GRA	NTS			\$0	\$0	\$0			
5000 CAPI	TAL EX	PENDITURES		\$0	\$0	\$0			
TOTAL, OBJ	ECT OF	EXPENSE		\$2,119,543	\$2,120,645	\$11,056,611			
Method of Fin	ancing:								
1 Gener	ral Reven	ue Fund		\$1,701,927	\$1,625,069	\$11,056,611			
SUBTOTAL,	MOF (G	ENERAL REVENUE FU	JNDS)	\$1,701,927	\$1,625,069	\$11,056,611			

**Method of Financing:** 

DATE:	12/4/2013
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TIME: 9:46:04AM

#### III.A. STRATEGY LEVEL DETAIL

#### 83rd Regular Session, Fiscal Year 2014 Operating Budget

Agency code:	530	Agency name:	Family and Protective Services, Department of					
GOAL:	3	Prevention and Early In	ntervention Programs		Statewide Goal/B	enchmark: 3	20	
OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:								
STRATEGY:	5	Provide Funding for O	ther At-Risk Prevention Programs		Service: 28	Income: A.2	Age: B.1	
CODE	DESC	RIPTION		EXP 2012	EXP 2013	BUD 2014		
5084 Child A	Abuse/N	leglect Oper		\$417,616	\$495,576	\$0		
SUBTOTAL, N	IOF (G	ENERAL REVENUE F	UNDS - DEDICATED)	\$417,616	\$495,576	\$0		
TOTAL, METH	IOD OF	F FINANCE :		\$2,119,543	\$2,120,645	\$11,056,611		
FULL TIME E	QUIVA	LENT POSITIONS:						

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared by:	: Beth Cody		Date: 12/1/2013	
AGENCY GOAL: 03 Prevention and Early Intervention Services - DFPS will increase family and youth protective factors through the provision of contracted prevention an intervention services for at-risk children, youth and families to prevent child abuse and neglect and juvenile delinquency.							
<b>OBJECTIVE</b> :	<b>E:</b> 01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-risk children, youth, and families th community based contracted providers.						
STRATEGY:		05 Other At-Risk Prevention Programs - Provide funding for community juvenile crime.	y-based prevention	programs to alleviate c	onditions that lead to ch	ild abuse or neglect and	
SUB-STRATE	EGY:	01 Community-Based At-Risk Family Services					
OBJECTS OF							
Code	Description			2012 Expended	2013 Expended	2014 Budgeted	
1001	Salaries and	Wages		\$ -	\$ -	\$ -	
1002	Other Person			-	-	-	
2001	Professional	Fees and Services		-	-	-	
2002	Fuels and L	ubricants		-	-	-	
2003	Consumable	e Supplies		-	-	-	
2004	Utilities			-	-	-	
2005	Travel			-	-	-	
2006	Rent - Build	ling		-	-	-	
2007	Rent - Mach	nine and Other		-	-	-	
2009	Other Opera	ting Expense		9	-	-	
3001	Client Servi	ces		442,471	595,576	635,465	
3002	Food for Per	rsons - Wards of State		-	-	-	
4000	Grants			-	-	-	
5000	Capital Exp	enditures		-	-	-	
	Total, Ol	ojects of Expense		\$ 442,480	\$ 595,576	\$ 635,465	

Agency Code: 530	: Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth C	Prepared by: Beth Cody				2/1/2013		
AGENCY GO	<b>DAL:</b> 03 Prevention and Early Intervention Services - DFPS will increase intervention services for at-risk children, youth and families to prevent		-	-	on of contracted	l prevention	n and early		
OBJECTIVE	C: 01 Provide Contracted Prevention Programs - To manage and support community based contracted providers.	support prevention and early intervention services for at-risk children, youth, and families through							
<b>STRATEGY:</b> 05 Other At-Risk Prevention Programs - Provide funding for community-based prevention programs to alleviate conditions that lead to child ab juvenile crime.							neglect and		
SUB-STRAT	EGY: 01 Community-Based At-Risk Family Services								
METHOD OI	F FINANCING								
Code	Description	2012	2012 Expended			2014	Budgeted		
	Method of Financing:								
0001	General Revenue Fund	\$	24,864	\$	100,000	\$	635,465		
	Total, General Revenue Funds	\$	24,864	\$	100,000	\$	635,465		
		2	417,616	\$	495,576	\$	-		
5084	GR Dedicated- Child Abuse and Neglect Prevention Operating								
5084	GR Dedicated- Child Abuse and Neglect Prevention Operating Total, General Revenue- Dedicated Funds		417,616	\$	495,576	\$	-		
5084				\$	495,576 595,576	\$ \$	- 635,465		

Agency Code: 530						Date: 12/2	1/2013	
AGENCY GOAL: 03 Prevention and Early Intervention Services - DFPS will increase family and youth protective factors through the provision of contracted pre intervention services for at-risk children, youth and families to prevent child abuse and neglect and juvenile delinquency.							and early	
OBJECTIVE:		01 Provide Contracted Prevention Programs - To manage and support providers.	prevention and early in	ntervention services f	or at-risk children, youth	, and families	s through	
STRATEGY:		05 Other At-Risk Prevention Programs - Provide funding for community-based prevention programs to alleviate conditions that lead to child abuse or neglect juvenile crime.						
SUB-STRATE	CGY:	02 Statewide Youth Services Network						
OBJECTS OF Code	EXPENSE Description	-		2012 Expended	2013 Expended	2014 1	Budgeted	
1001	Salaries and			\$ -	\$ -	2014 I \$	suagetea	
1001	Other Perso	-		φ - -	φ - -	φ	-	
2001		l Fees and Services		_	-		_	
2001	Fuels and L			-	-		_	
2003	Consumable			-	-		_	
2004	Utilities			-	-		-	
2005	Travel			-	-		-	
2006	Rent - Build	ling		-	-		-	
2007	Rent - Macl	nine and Other		-	-		-	
2009	Other Operation	ating Expense		95	69		-	
3001	Client Servi	ices		1,675,478	1,525,000		1,525,000	
3002	Food for Pe	rsons - Wards of State		-	-		-	
4000	Grants			-	-		-	
5000	Capital Exp	enditures		-	-		-	
	Total, O	bjects of Expense		\$ 1,675,573	\$ 1,525,069	\$	1,525,000	

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services			ed by: Beth Cody				2/1/2013
AGENCY GO	0	3 Prevention and Early Intervention Services - DFPS will increase f tervention services for at-risk children, youth and families to prevent		-	-	on of contracted	preventio	n and early
OBJECTIVE:	01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-risk children, youth, and families thro community based contracted providers.							
STRATEGY:								
SUB-STRATEGY:     02 Statewide Youth Services Network								
METHOD OF	FINANCING							
Code	Description		201	12 Expended	201	3 Expended	201	4 Budgeted
	Method of Fi	nancing:		-		-		-
0001	General Reve	enue Fund	\$	1,675,573	\$	1,525,069	\$	1,525,00
	Total, Genera	ll Revenue Funds	\$	1,675,573	\$	1,525,069	\$	1,525,00
	Total, Method of Financing			4 (	Φ	1 525 0(0	φ.	
	Total, Met	nod of Financing	\$	1,675,573	\$	1,525,069	\$	1,525,00

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	: Beth Cody		Date: 12/1/2013		
AGENCY GOAL: 03 Prevention and Early Intervention Services - DFPS will increase family and youth protective factors through the provision of contracted prevention a intervention services for at-risk children, youth and families to prevent child abuse and neglect and juvenile delinquency.							
OBJECTIVE:	<b>TIVE:</b> 01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-risk children, youth, and families through the community based contracted providers.						
STRATEGY:	ATEGY: 05 Other At-Risk Prevention Programs - Provide funding for community-based prevention programs to alleviate conditions that lead to child abuse or neg juvenile crime.						
SUB-STRATE	EGY:	03 Family Strengthening Services					
OBJECTS OF							
Code	Description			2012 Expended	2013 Expended	2014 Budgeted	
1001	Salaries and	•		\$ -	\$ -	\$ -	
1002	Other Perso	I Fees and Services		-	-	-	
2001	Fuels and L			1,490	-	-	
2002 2003	Consumable			-	-	-	
2003 2004	Utilities	e Supplies		-	-	-	
2004 2005	Travel			-	-	-	
2005 2006	Rent - Build	ling		_	_		
2000 2007		hing and Other		_	_		
2007		ating Expense		_	_	_	
3001	Client Servi			_	-	-	
3002		rsons - Wards of State		_	-	-	
4000	Grants			_	-	_	
5000	Capital Exp	enditures		-	-	-	
	Total, O	bjects of Expense		\$ 1,490	\$ -	\$-	

Agency Code: 530		Agency Name:Prepared by:Texas Department of Family and Protective ServicesBeth Cody					
AGENCY GO	DAL:	03 Prevention and Early Intervention Services - DFPS will increase far intervention services for at-risk children, youth and families to prevent		-	-	d prevention a	nd early
BJECTIVE:	:	01 Provide Contracted Prevention Programs - To manage and support providers.	prevention and early intervention	services fo	or at-risk children, youth	n, and families	through
TRATEGY:		05 Other At-Risk Prevention Programs - Provide funding for communi juvenile crime.	ty-based prevention programs to a	alleviate co	onditions that lead to ch	ild abuse or ne	eglect an
SUB-STRATE	EGY:	03 Family Strengthening Services					
AETHOD OF	F FINANCING						
~ -	Decomintion						
Code	Description	1	2012 Exp	pended	2013 Expended	2014 B	udgeted
Code		n Financing:	2012 Exp	pended	2013 Expended	2014 B	udgeted
Code 0001	Method of		\$	<b>5 5 1,490</b>	2013 Expended	2014 B	udgeted
	Method of General R	Financing:	2012 Exp 		<u>.</u>	2014 B \$ \$	udgetec
	Method of General R Total, Gen	Financing: evenue Fund	2012 Exp \$ \$ \$	1,490	<u>.</u>	2014 B \$ \$	udgete

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared by:	: Beth Cody		Date: 12/1/2013
AGENCY GO		03 Prevention and Early Intervention Services - DFPS will increase familitation for at-risk children, youth and families to prevent	• • •		-	d prevention and early
OBJECTIVE:		01 Provide Contracted Prevention Programs - To manage and support p community based contracted providers.	prevention and early	intervention services for	or at-risk children, youth	a, and families through
STRATEGY:		05 Other At-Risk Prevention Programs - Provide funding for communit juvenile crime.	y-based prevention	programs to alleviate c	onditions that lead to ch	ild abuse or neglect and
SUB-STRATE	EGY:	04 Youth Resiliency Services				
OBJECTS OF						
Code	Description			2012 Expended	2013 Expended	2014 Budgeted
1001	Salaries and	-		\$ -	\$ -	\$ -
1002	Other Person			-	-	-
2001		Fees and Services		-	-	-
2002	Fuels and Lu			-	-	-
2003	Consumable	Supplies		-	-	-
2004	Utilities			-	-	-
2005 2006	Travel			-	-	-
2006 2007	Rent - Build	ing ine and Other		-	-	-
2007 2009				-	-	-
2009 3001	Other Operate Client Service			-	-	-
3001 3002		sons - Wards of State		-	-	-
3002 4000	Grants	sons - wards or state		-	-	-
5000	Capital Expe	enditures		-	-	-
	Total, Ob	jects of Expense		\$-	\$-	\$-

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services						
AGENCY GOA	AL: 03 Prevention and Early Intervention Services - DFPS will increat intervention services for at-risk children, youth and families to prevent of the service of the servi		1	d prevention and early			
<b>DBJECTIVE:</b>	01 Provide Contracted Prevention Programs - To manage and sup community based contracted providers.	pport prevention and early intervention services	for at-risk children, youth	a, and families through			
TRATEGY:	05 Other At-Risk Prevention Programs - Provide funding for con juvenile crime.	nmunity-based prevention programs to alleviate	conditions that lead to ch	ild abuse or neglect an			
UB-STRATE	GY: 04 Youth Resiliency Services						
	FINANCING						
Code	Description Method of Financing:	2012 Expended	2013 Expended	2014 Budgeted			
0001	General Revenue Fund	\$ -	\$ -	\$ -			
0001 0758	General Revenue Fund GR for Medicaid Match <b>Total, General Revenue Funds</b>	\$ - - <b>\$</b> -	\$ - - <b>\$</b> -	\$ 			
	GR for Medicaid Match		-				
0758	GR for Medicaid Match Total, General Revenue Funds		-	· · · · · · · · · · · · · · · · · · ·			
0758	GR for Medicaid Match Total, General Revenue Funds GR Dedicated- Child Abuse and Neglect Prevention Operating Total, General Revenue- Dedicated Funds Federal Funds:	- \$ - \$ -	- \$- \$-	\$			
0758 5084	GR for Medicaid Match Total, General Revenue Funds GR Dedicated- Child Abuse and Neglect Prevention Operating Total, General Revenue- Dedicated Funds		\$ - -	\$			

Agency Code: 530		Agency Name: Prepared Texas Department of Family and Protective Services	by: Beth Cody		Date: 12/1/2013
AGENCY GO	AL:	03 Prevention and Early Intervention Services - DFPS will increase family and youth printervention services for at-risk children, youth and families to prevent child abuse and		-	ed prevention and early
OBJECTIVE:		01 Provide Contracted Prevention Programs - To manage and support prevention and ea community based contracted providers.	arly intervention services f	for at-risk children, yout	h, and families through
STRATEGY:		05 Other At-Risk Prevention Programs - Provide funding for community-based prevent juvenile crime.	ion programs to alleviate of	conditions that lead to ch	nild abuse or neglect and
SUB-STRATE	GY:	05 Project HOPES - Project Healthy Outcomes through Prevention and Early Support			
OBJECTS OF					
Code	Description		2012 Expended	2013 Expended	2014 Budgeted
1001	Salaries and	•	\$ -	\$ -	\$ -
1002	Other Person		-	-	-
2001		Fees and Services	-	-	-
2002	Fuels and L		-	-	-
2003	Consumable Utilities	Supplies	-	-	-
2004 2005	Travel		-	-	-
2003 2006	Rent - Build	ling	-	-	-
2000		ning ning ning ning ning ning ning ning		-	
2007		ating Expense			
3001	Client Servi				7,889,146
3001		rsons - Wards of State	_	-	-
4000	Grants		_	-	_
5000	Capital Exp	enditures	-	-	-
	Total, Ol	bjects of Expense	\$ -	\$-	\$ 7,889,146

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody			Date: 12	2/1/2013
AGENCY GC	DAL:	03 Prevention and Early Intervention Services - DFPS will increase fami intervention services for at-risk children, youth and families to prevent cl		-	-	ed prevention	n and early
OBJECTIVE	:	01 Provide Contracted Prevention Programs - To manage and support procommunity based contracted providers.	evention and early intervention	services f	or at-risk children, you	th, and famil	ies through
<b>STRATEGY:</b> 05 Other At-Risk Prevention Programs - Provide funding for community-based prevention programs juvenile crime.					conditions that lead to c	hild abuse or	neglect and
SUB-STRATI	EGY:	05 Project HOPES - Project Healthy Outcomes through Prevention and I	Early Support				
METHOD OI	F FINANCING						
Code	Description	l	2012 Exp	pended	2013 Expended	2014	
		1	2012 EA			201	Budgeted
	Method of	Financing:	2012 124				Budgeted
0001			\$	-	<u>\$</u> -	\$	0
0001	General R	Financing:	<u>\$</u> \$	-	<u>\$</u> - \$-	<u>\$</u>	7,889,140
0001	General R <b>Total, Gen</b>	Financing: evenue Fund	<u>\$</u> \$	-	<u>\$</u> - \$-	\$ \$ \$	7,889,146 7,889,146 7,889,146 7,889,146

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	epared by: Beth Cody		Date: 12/1/2	2013
AGENCY GO	AL:	03 Prevention and Early Intervention Services - DFPS will increase family and intervention services for at-risk children, youth and families to prevent child ab	• • • •	-	d prevention and	d early
<b>OBJECTIVE:</b>		01 Provide Contracted Prevention Programs - To manage and support prevention community based contracted providers.	n and early intervention services	for at-risk children, youtl	n, and families t	hrough
STRATEGY:		05 Other At-Risk Prevention Programs - Provide funding for community-based juvenile crime.	prevention programs to alleviate	conditions that lead to ch	ild abuse or neg	glect and
SUB-STRATE	EGY:	06 Project HIP - Project Helping through Intervention and Prevention				
OBJECTS OF					<b>2014 D</b>	
Code	Description		2012 Expended	2013 Expended	2014 Bu	idgeted
1001 1002	Salaries and Other Perso		\$ -	\$ -	\$	-
1002 2001		l Fees and Services	-	-		- 90,000
2001 2002	Fuels and L		-	-		90,000
2002	Consumable		-	-		-
2003	Utilities	2 Supplies				_
2004	Travel		_	_		_
2005 2006	Rent - Build	ling	_	_		_
2007		nine and Other	_	_		-
2009		ating Expense	_	_		-
3001	Client Servi		_	_		917,000
3002		rsons - Wards of State	-	-		-
4000	Grants		-	-		-
5000	Capital Exp	enditures	-	-		-
	Total, O	bjects of Expense	\$ -	\$-	\$	1,007,000

Agency Code: 530		: nent of Family and Protective Services	Prepared by: Be	th Cody		Date	: 12/1/2013
AGENCY GO	03 Prevention a	and Early Intervention Services - DFPS will inc				tracted preven	tion and early
DBJECTIVE		tracted Prevention Programs - To manage and ed contracted providers.	support prevention and early inte	rvention services	for at-risk children,	youth, and fai	milies through
<b>STRATEGY:</b> 05 Other At-Risk Prevention Programs - Provide funding for community-based prevention programs to allev juvenile crime.					conditions that lead	l to child abuse	e or neglect and
SUB-STRATI	CGY: 06 Project HIP	- Project Helping through Intervention and Pre	vention				
<b>METHOD OI</b>	FINANCING						
/IETHOD OI Code	FINANCING Description			2012 Expended	2013 Expend	ded 2	014 Budgeted
				2012 Expended	2013 Expend	ded 2	014 Budgeted
	Description		\$	2012 Expended	2013 Expend	ded 2	
Code	Description Method of Financing:	unds		2012 Expended - -	2013 Expend \$ \$	ded 2 - \$ - \$	014 Budgeted 1,007,0 1,007,0
Code	Description Method of Financing: General Revenue Fund		\$ \$ \$	2012 Expended - - -	2013 Expend \$ \$	ded     2       -     \$       -     \$       -     \$	1,007,0

III.A. STRATEGY LEVEL DETAIL

DATE: 12/4/2013 TIME: 9:46:04AM

83rd Regular Session, Fiscal Year 2014 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:530Agency name:Family and Protective Services, Department of				
GOAL: 3 Prevention and Early Intervention Programs		Statewide Goal/B	enchmark: 3	20
OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs		Service Categorie	es:	
STRATEGY: 6 Provide Program Support for At-Risk Prevention Services		Service: 28	Income: A.2	Age: B.1
CODE DESCRIPTION	EXP 2012	EXP 2013	BUD 2014	
Objects of Expense:				
1001 SALARIES AND WAGES	\$615,884	\$619,382	\$1,162,507	
1002 OTHER PERSONNEL COSTS	\$33,083	\$25,390	\$40,130	
2001 PROFESSIONAL FEES AND SERVICES	\$28,144	\$36,342	\$38,094	
2002 FUELS AND LUBRICANTS	\$21	\$24	\$36	
2003 CONSUMABLE SUPPLIES	\$2,313	\$2,097	\$12,330	
2004 UTILITIES	\$1,165	\$1,514	\$8,478	
2005 TRAVEL	\$14,117	\$9,612	\$41,079	
2006 RENT - BUILDING	\$28	\$30	\$69	
2007 RENT - MACHINE AND OTHER	\$5,696	\$5,956	\$7,488	
2009 OTHER OPERATING EXPENSE	\$141,236	\$130,689	\$540,266	
3001 CLIENT SERVICES	\$0	\$0	\$0	
3002 FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	
4000 GRANTS	\$0	\$0	\$0	
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	
TOTAL, OBJECT OF EXPENSE	\$841,687	\$831,036	\$1,850,477	
Method of Financing:				
1 General Revenue Fund	\$590,093	\$442,221	\$1,458,415	
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$590,093	\$442,221	\$1,458,415	
Method of Financing:				
5084 Child Abuse/Neglect Oper	\$0	\$0	\$100,000	
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	\$0	\$0	\$100,000	

Method of Financing:

DATE: 12/4/2013

TIME: 9:46:04AM

#### III.A. STRATEGY LEVEL DETAIL

#### 83rd Regular Session, Fiscal Year 2014 Operating Budget

Agency code:	530	Agency name:	Family and Protective Services, Department of				
GOAL:	3	Prevention and Early In	ntervention Programs		Statewide Goal/B	enchmark: 3 20	
OBJECTIVE:	CTIVE:         1         Provide Contracted Prevention and Early Intervention Programs				Service Categorie	s:	
STRATEGY:	6	Provide Program Supp	ort for At-Risk Prevention Services		Service: 28	Income: A.2 Age:	B.1
CODE	DESC	RIPTION		EXP 2012	EXP 2013	BUD 2014	
555 Federal	l Funds						
93.5	56.001	Promoting Safe and Stab	le Families	\$223,907	\$331,422	\$106,499	
93.5	590.000	Community-Based Reso	urce	\$27,687	\$57,393	\$185,563	
CFDA Subtotal,	Fund	555		\$251,594	\$388,815	\$292,062	
SUBTOTAL, M	1OF (FI	EDERAL FUNDS)		\$251,594	\$388,815	\$292,062	
TOTAL, METH	IOD OF	FINANCE :		\$841,687	\$831,036	\$1,850,477	
FULL TIME E	QUIVA	LENT POSITIONS:		14.5	15.4	26.8	

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared by:	Beth Cody		Date: 1	2/1/2013
AGENCY GO	AL:	03 Prevention and Early Intervention Services - DFPS will increase family a intervention services for at-risk children, youth and families to prevent child	<b>v</b> 1	Ũ	1	d preventio	n and early
OBJECTIVE:		01 Provide Contracted Prevention Programs - To manage and support preve community based contracted providers.	ention and early	intervention services f	or at-risk children, youth	n, and fami	lies through
STRATEGY: 06 At-Risk Prevention Program Support - Provide program support for at-risk prevention services.							
SUB-STRATEGY: 01 Runaway and Youth Hotline							
OBJECTS OF						•	
Code	Description			2012 Expended	2013 Expended		4 Budgeted
1001	Salaries and			\$ 122,387	\$ 131,073	\$	159,406
1002	Other Perso			5,920	7,839		10,445
2001 2002		l Fees and Services		27,404 4	36,299		38,000
2002 2003	Fuels and L			4 564	5 381		4
2003 2004	Consumable Utilities	e Supplies		960	1,514		1,439 2,614
2004 2005	Travel			900	200		2,014
2003 2006	Rent - Build	ding		-	200		2,101
2000 2007		hine and Other		1,145	1,234		868
2007		ating Expense		95,108	73,798		92,902
3001	Client Servi	•		-	-		-
3002		ersons - Wards of State		-	-		-
4000	Grants			-	-		-
5000	Capital Exp	benditures		-	-		-
	Total, O	bjects of Expense		\$ 253,492	\$ 252,343	\$	307,859

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody		Date: 1	Date: 12/1/2013	
AGENCY GO	DAL:	03 Prevention and Early Intervention Services - DFPS will increase fam intervention services for at-risk children, youth and families to prevent c			ted preventio	on and early	
<b>OBJECTIVE:</b>	:	01 Provide Contracted Prevention Programs - To manage and support pr community based contracted providers.	revention and early intervention serv	ices for at-risk children, you	th, and fami	lies through	
<b>STRATEGY:</b> 06 At-Risk Prevention Program Support - Provide program support for at-risk prevention services.							
SUB-STRATH	EGY:	01 Runaway and Youth Hotline					
<b>METHOD OF</b>					_		
Code	Descrip	4	2012 Expend	ed 2013 Expended	001		
	Mathad	tion	2012 Expend	2015 Expended	201	4 Budgeted	
0001		of Financing:					
0001	Genera		\$ 253	492     \$     252,343       492     \$     252,343       492     \$     252,343	3 \$	4 Budgeted 307,8: <b>307,8</b> :	
0001	Genera Total, G	of Financing: l Revenue Fund	\$ 253 \$ 253	492 <u>\$ 252,343</u>	3 <u>\$</u> 3 <b>\$</b>	307,8	

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared by:	Beth Cody		Date:	12/1/2013
AGENCY GO	AL:	03 Prevention and Early Intervention Services - DFPS will increase fam intervention services for at-risk children, youth and families to prevent c		Ų	1	d prevent	tion and early
OBJECTIVE:		01 Provide Contracted Prevention Programs - To manage and support pr community based contracted providers.	revention and early	intervention services for	or at-risk children, youth	n, and far	nilies through
STRATEGY: 06 At-Risk Prevention Program Support - Provide program support for at-risk prevention services.							
SUB-STRATE	GY:	02 PEI Program Support and Training					
OBJECTS OF							
Code	Description			2012 Expended	2013 Expended	20	014 Budgeted
1001	Salaries and	-		\$ 486,070	\$ 480,854	\$	986,381
1002	Other Perso			26,927	17,315		29,130
2001	Professiona	l Fees and Services		709	-		-
2002	Fuels and L	ubricants		17	19		32
2003	Consumable	e Supplies		1,743	1,707		10,875
2004	Utilities			205	-		5,862
2005	Travel			13,950	9,216		38,518
2006	Rent - Build	ling		-	-		-
2007	Rent - Macl	hine and Other		4,551	4,722		6,602
2009	Other Operation	ating Expense		45,958	56,637		445,891
3001	Client Servi	ices		-	-		-
3002	Food for Pe	rsons - Wards of State		-	-		-
4000	Grants			-	-		-
5000	Capital Exp	enditures		-	-		-
	Total, O	bjects of Expense		\$ 580,130	\$ 570,470	\$	1,523,291

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared by: Be	by: Beth Cody			Date: 12/1/2013				
A GENGU GO											
AGENCY GO	DAL:	03 Prevention and Early Intervention Services - DFPS will increase family intervention services for at-risk children, youth and families to prevent c		0		on of contracte	d preventi	on and early			
OBJECTIVE:		01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.									
STRATEGY:		06 At-Risk Prevention Program Support - Provide program support for at-risk prevention services.									
SUB-STRATE	EGY:	02 PEI Program Support and Training									
METHOD OF	F FINANCIN	G									
Code	Descripti	Description		2012 Expended		2013 Expended		2014 Budgeted			
	Method o	f Financing:									
0001	General	Revenue Fund	\$	331,641	\$	184,813	\$	1,134,727			
	Total, Ge	neral Revenue Funds	\$	331,641	\$	184,813	\$	1,134,727			
0469		cated- Compensation to Victims of Crime	\$	-	\$	-	\$	-			
5084		cated- Child Abuse and Neglect Prevention Operating	<u> </u>	-		-		100,000			
	Total, Ge	neral Revenue- Dedicated Funds	\$	-	\$	-	\$	100,000			
0555	Federal F	'unds:									
	CFDA #93.556.001 Promoting Safe & Stable Families		\$	221,127	\$	328,594	\$	104,394			
	CFDA #93.590 Community Based Child Abuse Prevention Grants			27,362		57,063		184,170			
	Total, Fe	deral Funds	\$	248,489	\$	385,657	\$	288,564			
	Total	Method of Financing	\$	580,130	\$	570,470	\$	1,523,291			
<u>I</u>	i otali, i		Ψ	500,150	Ψ	510,110	Ψ	1,525,271			
Number of	Full-time Eq	uivalent Positions (FTE):		11.0		11.6		22.0			

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared by:	Beth Cody	eth Cody Date					
AGENCY GOAL:		03 Prevention and Early Intervention Services - DFPS will increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth and families to prevent child abuse and neglect and juvenile delinquency.								
OBJECTIVE:		01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.								
STRATEGY:		06 At-Risk Prevention Program Support - Provide program support for at-risk prevention services.								
SUB-STRATEGY:		03 PEI Program Support-Allocated Program Support Cost Pool Staff								
OBJECTS OF										
Code	Description			2012 Expended	2013 Expended		Budgeted			
1001	Salaries and Wages			\$ 7,427	\$ 7,455	\$	16,720			
1002	Other Perso			236	236		555			
2001		l Fees and Services		31	43		94			
2002	Fuels and Lubricants			-	-		-			
2003	Consumable Supplies			6	9		16			
2004	Utilities			-	-		2			
2005	Travel			167	196		380			
2006	Rent - Building			28	30		69			
2007	Rent - Machine and Other			-	-		18			
2009	Other Operating Expense			170	254		1,473			
3001	Client Services			-	-		-			
3002	Food for Persons - Wards of State			-	-		-			
4000	Grants			-	-		-			
5000	Capital Exp	benditures		-	-		-			
	Total, O	bjects of Expense		\$ 8,065	\$ 8,223	\$	19,327			

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth	ed by: Beth Cody			Date: 12/1/2013					
AGENCY GO	03 Prevention and Early Intervention Services - DFPS will	03 Prevention and Early Intervention Services - DFPS will increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth and families to prevent child abuse and neglect and juvenile delinquency.									
OBJECTIVE	: 01 Provide Contracted Prevention Programs - To manage a community based contracted providers.	01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.									
STRATEGY:		06 At-Risk Prevention Program Support - Provide program support for at-risk prevention services.									
SUB-STRATI	EGY: 03 PEI Program Support-Allocated Program Support Cost	03 PEI Program Support-Allocated Program Support Cost Pool Staff									
METHOD OI Code	F FINANCING Description Method of Financing:	20	2012 Expended 2013 Expend		led	2014 Budgeted					
0001	General Revenue Fund Total, General Revenue Funds	<u>\$</u> \$	4,960 <b>4,960</b>		5,065 5,065	\$ \$	15,829 <b>15,82</b> 9				
0555	<b>Federal Funds:</b> CFDA #93.556.001 Promoting Safe & Stable Families CFDA #93.590 Community Based Child Abuse Prevention Grants	\$	2,780 325	\$ 2	2,828 330	\$	2,10 1,39				
	Total, Federal Funds	\$	3,105	\$ 3	,158	\$	3,498				
	Total, Method of Financing	\$	8,065	\$ 8	3,223	\$	19,327				
Number of	Full-time Equivalent Positions (FTE):		0.1		0.1		0.3				

#### III.A. STRATEGY LEVEL DETAIL

DATE: 12/4/2013 TIME: 9:46:04AM

83rd Regular Session, Fiscal Year 2014 Operating Budget

GOAL:       4. Protect Elder/Disabled Adults Through a Comprehensive System       Satewide Goal/Bershurt:       3       1         ORJECTIVE:       1. Reduce Adult Maltreatment and Investigate MH and ID Reports       Service Categories:       Service Categories:       8         STRATEGY:       1. Provide Direct Delivery Staff for Adult Protective Services       EXP 2012       EXP 2013       BUE 2014       2       Age:       B.3         CODE       DESCRIPTION       EXP 2013       BUE 2014       5       Age:       B.3         CODE       DESCRIPTION       EXP 2013       BUE 2014       5       Age:       B.3         CODE       DESCRIPTION       EXP 2013       BUE 2014       5       Age:       B.3         CODE       DESCRIPTION       EXP 2013       BUE 2014       5       Age:       B.3         Age Daily Number of Completed APS in Home Investigations       59.955.00       45.91.00       75.306.00       75.306.00       75.306.00       75.306.00       75.306.00       75.306.00       75.306.00       75.306.00       75.306.00       75.306.00       75.306.00       75.306.00       75.306.00       75.306.00       75.306.00       75.306.00       75.306.00       75.306.00       75.306.00       75.306.00       75.300.00       75.300.00       75.300.00 <th>Agency code:530Agency name:Family and Protective Services, Department of</th> <th></th> <th></th> <th></th> <th></th>	Agency code:530Agency name:Family and Protective Services, Department of				
STRATECY:       1       Provide Divery Staff for Adult Protective Services       Service:       2       Income:       A.g.       B.d.         CODE       DECRIPTION       EXP 2012       EXP 2013       RUP 2014         Output       Exp 2012       EXP 2013       RUP 2014         Output       Exp 2013       RUP 2014       RUP 2014 <thr< th=""><th>GOAL: 4 Protect Elder/Disabled Adults Through a Comprehensive System</th><th></th><th>Statewide Goal/Be</th><th>enchmark: 3</th><th>19</th></thr<>	GOAL: 4 Protect Elder/Disabled Adults Through a Comprehensive System		Statewide Goal/Be	enchmark: 3	19
CODE         DESCRIPTION         EXP 2012         EXP 2013         BUD 2014           Output Measures:	OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate MH and ID Reports		Service Categories	3:	
Output Measures:         Strate           KEY         1 Number of Completed APS in Home Investigations         \$87,487,00         69,399,00         75,306,00           KEY         2 Number of Confirmed APS in Home Investigations         \$9,595,00         48,419,00         \$2,654,00           3 Avg Daily Number of APS in Home Direct Delivery Services (All Stages)         15,285,00         12,780,00         14,174,00           Efficiency Measures:         1         Avg Daily Number APS in Home Direct Delivery Service (All Stages)         9,14         11.00         10.46           KEY         2 APS Daily Caseload per Worker (In Home)         29,60         25,70         28,40           3 Average Daily Number APS in Home Stages Not Assigned to a Caseworker         399,00         216,00         218,00           Explanatory/Input Measures:         1         Percent of APS Workers with Two or More Years of Service         80,40 %         76,90 %         77,40 %           1 Percent of APS in Home Clients Receiving Protective Services         8,719,00         7,380,00         7,921,00           Objects of Expense:         1         1         1001         SALARIES AND NACES         \$29,946,805         \$29,833,951         \$30,334,501           1001         SALARIES AND DEREVICES         \$3,60,667         \$52,354         \$18,352           20	STRATEGY: 1 Provide Direct Delivery Staff for Adult Protective Services		Service: 26	Income: A.2	Age: B.3
KEY         Number of Completed APS in Home Investigations         87,487.00         69,399.00         75,306.00           KEY         2 Number of Confirmed APS in Home Investigations         59,595.00         48,419.00         52,654.00           3 Avg Daily Number of APS in Home Direct Delivery Services (All Stages)         12,800         12,800         12,800           I Avg Daily Case part APS in Home Direct Delivery Service (All Stages)         9.14         11.00         10.46           KEY         2 APS Daily Caseload per Worker (In Home)         29.60         25.70         28.40           3 Average Daily Number APS in Home Stages Not Assigned to a Caseworker         39.00         216.00         27.70         %           1 Avg Maily Caseload per Worker (In Home)         84.040 %         7.920 %         7.740 %         %           2 Avg Monthly # of APS in Home Clients Receiving Protective Services         87.19.00         7.921.00         %           Direct UP ERSONNEL COSTS         \$8,010 %         \$29,833.951         \$30,334.501           1002         OTHER PERSONNEL COSTS         \$8,6067         \$2,039         \$1,532.66           2001         FORDERSONNEL COSTS         \$8,6067         \$2,948         \$29,987           2002         FUELS AND LUBRICANTS         \$3,162,539         \$3,1749         \$1,832 </th <th>CODE DESCRIPTION</th> <th>EXP 2012</th> <th>EXP 2013</th> <th>BUD 2014</th> <th></th>	CODE DESCRIPTION	EXP 2012	EXP 2013	BUD 2014	
KEY         2 Number of Confirmed APS in Home Investigations         59,595.00         48,419.00         52,654.00           3 Avg Daily Number of APS in Home Direct Delivery Services (AII Stages)         15,285.00         12,780.00         14,174.00           Efficiency         Mean         914         11.00         10.46           6 Avg Daily Caseload per Worker (In Home)         29.60         25.70         28.40           7 Avg Paily Caseload per Worker (In Home)         29.60         216.00         218.00           Expense:           1 Precent of APS Workers with Two or More Years of Service         8.40.40         7.380.00         7.921.00           Offere to tAPS Workers with Two or More Years of Services         8.719.00         7.380.00         7.921.00           Offere to tAPS Workers with Two or More Years of Services         8.719.00         7.380.00         7.921.00           Offere to tAPS Workers with Two or More Years of Services         8.719.00         7.380.00         7.921.00           Offere to tAPS Workers with Two or More Years of Services         8.719.00         7.380.00         7.921.00           Offere PERSONNEL COSTS         8.719.00         7.921.00           Offere PERSONNEL COSTS         8.1345.61         \$1.319.52         \$1.50.33.64	Output Measures:				
Image: style s	KEY 1 Number of Completed APS in Home Investigations	87,487.00	69,399.00	75,306.00	
Effective-Weasures:       9.14       11.00       10.46         KEY       2       APS Daily Caseload per Worker (In Home)       29.60       25.70       28.40         3       Average Daily Number APS in Home Stages Not Assigned to a Caseworker       399.00       216.00       218.00         Explanation of More Years of Service       80.40 %       76.90 %       77.40 %         2       Avg Monthly # of APS in Home Clients Receiving Protective Services       87.19.00       7,380.00       7,921.00         Objects of Expense:         1001       SALARLES AND WAGES       \$29,964,803       \$29,833,951       \$30,334.501         1002       OTHER PERSONNEL COSTS       \$1,456,616       \$1,319,582       \$1,503,064         2003       FORFESSIONAL FEES AND SERVICES       \$36,067       \$62,594       \$18,852         2004       UTILITIES       \$31,29,539       \$33,12,953       \$3,433,268         2004       UTILITIES       \$345,193       \$346,489       \$212,095         2005       RAVEL       \$3,129,539       \$3,517,963       \$3,433,268         2004       UTILITIES       \$3,129,539       \$3,517,963       \$3,433,268         2005       RAVEL       \$1,830       \$1,479       \$8,951,565			-		
IAvg Daily Cost per APS in Home Direct Delivery Service (All Stages)9.1411.0010.46KEY2APS Daily Caseload per Worker (In Home)29.6025.7028.403Verage Daily Number APS in Home Stages Not Assigned to a Caseworker399.00216.00218.00Expension Caseworker Services1Precent of APS Workers with Two or More Years of Service8.00.07,380.007,291.00Optimizer Services2vg Monthly # of APS in Home Cines Receiving Protective Services8.71.007,380.007,291.00Optimizer Service101SLARIES AND WAGES\$29,964.803\$29,983.951\$30,334,5011002Other PERSONNEL COSTS1013SLARIES AND SERVICES\$1,456,616\$1,319,582\$1,503,0642003PONEMALE SUPPLIES2004UTILITIES\$22,267\$29,9872004UTILITIES2005FAVEL2006ENT - BULDING\$34,51,93\$3,433,2682007RAVEL\$31,21,33\$34,6489\$212,0952008PONE - State Services\$31,21,33\$34,6489\$212,0952009FERSONNEL COSTS\$31,51,51\$31,51,512003CONSUMABLE SUPPLIES\$31,51,51\$31,51,512004UTILITIES\$31,21,322005State Services\$31,51,51	3 Avg Daily Number of APS in Home Direct Delivery Services (All Stages)	15,285.00	12,780.00	14,174.00	
KEY       2 APS Daily Caseload per Worker (In Home)       29.60       25.70       28.40         3 Average Daily Number APS in Home Stages Not Assigned to a Caseworker       399.00       216.00       218.00         Explanatory/Input Measures:       80.40 %       76.90 %       77.40 %         2 Avg Monthly # of APS in Home Clients Receiving Protective Services       87.19.00       7,380.00       7,921.00         Objects of Expense:       80.40 %       529,964.803       \$29,833.951       \$30,334,501         1001 SALARIES AND WAGES       \$29,964.803       \$29,833.951       \$30,334,501         1002 OTHER PERSONNEL COSTS       \$14,356,616       \$1,319,582       \$1,503,064         2001 PROFESSIONAL FEES AND SERVICES       \$14,356,616       \$1,319,582       \$1,503,064         2002 OTHER PERSONNEL COSTS       \$14,356,616       \$1,319,582       \$1,830,064         2003 CONSUMABLE SUPPLIES       \$0       \$0       \$0         2004 UTILITIES       \$345,193       \$346,489       \$212,095         2005 TRAVEL       \$3,129,539       \$3,517,963       \$3,433,268         2006 RENT - BUILDING       \$1,830       \$1,4105       \$13,521         2007 RENT - MACHINE AND OTHER       \$1,830       \$1,4105       \$13,521         2009 OTHER OPERATING EXPENSE       <	Efficiency Measures:				
3 Average Daily Number APS in Home Stages Not Assigned to a Caseworker       399,00       216,00       218,00         First Measures:         1 Percent of APS Workers with Two or More Years of Service       80,40 %       76,90 %       77,40 %         2 Avg Monthly # of APS in Home Clients Receiving Protective Services       87,1900       73,8000       7,921.00         Object Fersens:         1001       SALARIES AND WAGES       \$29,964,803       \$29,833,951       \$30,334,501         1002       OTHER PERSONNEL COSTS       \$14,456,616       \$1,319,582       \$1,503,064         2003       POESSIONAL FEES AND SERVICES       \$36,067       \$529,583       \$29,883         2004       UTILITIES       \$20,987       \$30,016       \$1,998         2005       TRAVEL       \$31,29,539       \$33,433,268         2006       RENT - BUILDING       \$31,29,539       \$34,489       \$212,995         2006       RENT - MACHINE AND OTHER       \$31,29,539       \$3,433,268         2007       RENT - MACHINE AND OTHER       \$13,320       \$34,489       \$212,995         2006       RENT - MACHINE AND OTHER       \$13,291       \$34,489       \$34,332,68         2009       RENT - MACHINE AND OTHER       \$13,291       \$34,489       <	1 Avg Daily Cost per APS in Home Direct Delivery Service (All Stages)	9.14	11.00	10.46	
Explanation of the performance of the performan	KEY 2 APS Daily Caseload per Worker (In Home)	29.60	25.70	28.40	
1 Percent of APS Workers with Two or More Years of Service       80.40 %       76.90 %       77.40 %         2 Avg Monthly # of APS in Home Clients Receiving Protective Services       8,719.00       7,380.00       7,921.00         Objects Fxpense:         1001       SALARIES AND WAGES       \$29,964,803       \$29,833,951       \$30,334,501         1002       OTHER PERSONNEL COSTS       \$1,456,616       \$1,319,582       \$1,503,064         2001       PROFESSIONAL FEES AND SERVICES       \$36,067       \$62,594       \$18,352         2002       FUELS AND LUBRICANTS       \$0       \$0       \$0         2003       CONSUMABLE SUPPLIES       \$32,367       \$32,3988       \$29,987         2004       UTILITIES       \$34,51,93       \$34,6489       \$212,095         2005       TRAVEL       \$33,129,539       \$3,517,963       \$3,433,268         2006       RENT - BUILDING       \$13,830       \$1,749       \$13,521         2007       RENT - MACHINE AND OTHER       \$1,830       \$1,749       \$8,054         2008       VILL OTHER FERSONS - WARD OTHER       \$6,411,250       \$7,248,718       \$8,951,565         3001       CLIENT SERVICES       \$8,652,587       \$7,469,988       \$9,59,64,17         3002 <td>3 Average Daily Number APS in Home Stages Not Assigned to a Caseworker</td> <td>399.00</td> <td>216.00</td> <td>218.00</td> <td></td>	3 Average Daily Number APS in Home Stages Not Assigned to a Caseworker	399.00	216.00	218.00	
2 Avg Monthly # of APS in Home Clients Receiving Protective Services       8,719.00       7,380.00       7,921.00         Objects of Expense:	Explanatory/Input Measures:				
Objects of Expense:       Number of Expense:         1001       SALARIES AND WAGES       \$29,964,803       \$29,833,951       \$30,334,501         1002       OTHER PERSONNEL COSTS       \$1,456,616       \$1,319,582       \$1,503,064         2001       PROFESSIONAL FEES AND SERVICES       \$36,067       \$62,594       \$18,352         2002       FUELS AND LUBRICANTS       \$0       \$0       \$0         2003       CONSUMABLE SUPPLIES       \$22,367       \$32,988       \$29,987         2004       UTILITIES       \$345,193       \$346,489       \$212,095         2005       TRAVEL       \$31,29,539       \$3,517,963       \$3,433,268         2006       RENT - BUILDING       \$7,891       \$14,105       \$13,521         2007       RENT - MACHINE AND OTHER       \$1,830       \$1,749       \$8,054         2009       OTHER OPERATING EXPENSE       \$6,411,250       \$7,248,718       \$8,951,565         3001       CLIENT SERVICES       \$8,652,587       \$7,469,988       \$9,596,417         3002       FOOD FOR PERSONS - WARDS OF STATE       \$82       \$463       \$400	1 Percent of APS Workers with Two or More Years of Service	80.40 %	76.90 %	77.40 %	
1001SALARIES AND WAGES\$29,964,803\$29,833,951\$30,334,5011002OTHER PERSONNEL COSTS\$1,456,616\$1,319,582\$1,503,0642001PROFESSIONAL FEES AND SERVICES\$36,067\$62,594\$18,3522002FUELS AND LUBRICANTS\$0\$0\$02003CONSUMABLE SUPPLIES\$22,367\$32,988\$29,9872004UTILITIES\$346,193\$346,489\$212,0952005TRAVEL\$31,29,539\$33,517,963\$3,433,2682006RENT - BUILDING\$1,830\$1,749\$8,0542007RENT - MACHINE AND OTHER\$6,411,250\$7,248,718\$8,951,5652009OTHER OPERATING EXPENSE\$6,411,250\$7,469,988\$9,596,4172002FOOD FOR PERSONS - WARDS OF STATE\$82\$463\$400	2 Avg Monthly # of APS in Home Clients Receiving Protective Services	8,719.00	7,380.00	7,921.00	
1001SALARIES AND WAGES\$29,964,803\$29,833,951\$30,334,5011002OTHER PERSONNEL COSTS\$1,456,616\$1,319,582\$1,503,0642001PROFESSIONAL FEES AND SERVICES\$36,067\$62,594\$18,3522002FUELS AND LUBRICANTS\$0\$0\$02003CONSUMABLE SUPPLIES\$22,367\$32,988\$29,9872004UTILITIES\$346,193\$346,489\$212,0952005TRAVEL\$31,29,539\$33,517,963\$3,433,2682006RENT - BUILDING\$1,830\$1,749\$8,0542007RENT - MACHINE AND OTHER\$6,411,250\$7,248,718\$8,951,5652009OTHER OPERATING EXPENSE\$6,411,250\$7,469,988\$9,596,4172002FOOD FOR PERSONS - WARDS OF STATE\$82\$463\$400	Objects of Expense:				
2001PROFESSIONAL FEES AND SERVICES\$36,067\$62,594\$18,3522002FUELS AND LUBRICANTS\$0\$0\$02003CONSUMABLE SUPPLIES\$22,367\$32,988\$29,9872004UTILITIES\$345,193\$346,489\$212,0952005TRAVEL\$3,129,539\$3,517,963\$3,433,2682006RENT - BUILDING\$7,891\$14,105\$13,5212007RENT - MACHINE AND OTHER\$1,830\$1,749\$8,0542009OTHER OPERATING EXPENSE\$6,411,250\$7,248,718\$8,951,5653001CLIENT SERVICES\$8,652,587\$7,469,988\$9,596,4173002FOOD FOR PERSONS - WARDS OF STATE\$82\$463\$400		\$29,964,803	\$29,833,951	\$30,334,501	
2002FUELS AND LUBRICANTS\$0\$02003CONSUMABLE SUPPLIES\$22,367\$32,988\$29,9872004UTILITIES\$345,193\$346,489\$212,0952005TRAVEL\$3,129,539\$3,517,963\$3,433,2682006RENT - BUILDING\$7,891\$14,105\$13,5212007RENT - MACHINE AND OTHER\$1,830\$1,749\$8,0542009OTHER OPERATING EXPENSE\$6,411,250\$7,248,718\$8,951,5653001CLIENT SERVICES\$8,652,587\$7,469,988\$9,596,4173002FOOD FOR PERSONS - WARDS OF STATE\$82\$463\$400	1002 OTHER PERSONNEL COSTS	\$1,456,616	\$1,319,582	\$1,503,064	
2003 CONSUMABLE SUPPLIES\$22,367\$32,988\$29,9872004 UTILITIES\$345,193\$346,489\$212,0952005 TRAVEL\$3,129,539\$3,517,963\$3,433,2682006 RENT - BUILDING\$7,891\$14,105\$13,5212007 RENT - MACHINE AND OTHER\$1,830\$1,749\$8,0542009 OTHER OPERATING EXPENSE\$6,411,250\$7,248,718\$8,951,5653001 CLIENT SERVICES\$8,652,587\$7,469,988\$9,596,4173002 FOOD FOR PERSONS - WARDS OF STATE\$82\$463\$400	2001 PROFESSIONAL FEES AND SERVICES	\$36,067	\$62,594	\$18,352	
2004 UTILITIES\$345,193\$346,489\$212,0952005 TRAVEL\$3,129,539\$3,517,963\$3,433,2682006 RENT - BUILDING\$7,891\$14,105\$13,5212007 RENT - MACHINE AND OTHER\$1,830\$1,749\$8,0542009 OTHER OPERATING EXPENSE\$6,411,250\$7,248,718\$8,951,5653001 CLIENT SERVICES\$8,652,587\$7,469,988\$9,596,4173002 FOOD FOR PERSONS - WARDS OF STATE\$82\$463\$400	2002 FUELS AND LUBRICANTS	\$0	\$0	\$0	
2005 TRAVEL\$3,129,539\$3,517,963\$3,433,2682006 RENT - BUILDING\$7,891\$14,105\$13,5212007 RENT - MACHINE AND OTHER\$1,830\$1,749\$8,0542009 OTHER OPERATING EXPENSE\$6,411,250\$7,248,718\$8,951,5653001 CLIENT SERVICES\$8,652,587\$7,469,988\$9,596,4173002 FOOD FOR PERSONS - WARDS OF STATE\$82\$463\$400	2003 CONSUMABLE SUPPLIES	\$22,367	\$32,988	\$29,987	
2006RENT - BUILDING\$13,5212007RENT - MACHINE AND OTHER\$1,830\$1,749\$8,0542009OTHER OPERATING EXPENSE\$6,411,250\$7,248,718\$8,951,5653001CLIENT SERVICES\$8,652,587\$7,469,988\$9,596,4173002FOOD FOR PERSONS - WARDS OF STATE\$82\$463\$400	2004 UTILITIES	\$345,193	\$346,489	\$212,095	
2007 RENT - MACHINE AND OTHER\$1,830\$1,749\$8,0542009 OTHER OPERATING EXPENSE\$6,411,250\$7,248,718\$8,951,5653001 CLIENT SERVICES\$8,652,587\$7,469,988\$9,596,4173002 FOOD FOR PERSONS - WARDS OF STATE\$82\$463\$400	2005 TRAVEL	\$3,129,539	\$3,517,963	\$3,433,268	
2009 OTHER OPERATING EXPENSE\$6,411,250\$7,248,718\$8,951,5653001 CLIENT SERVICES\$8,652,587\$7,469,988\$9,596,4173002 FOOD FOR PERSONS - WARDS OF STATE\$82\$463\$400	2006 RENT - BUILDING	\$7,891	\$14,105	\$13,521	
3001 CLIENT SERVICES\$8,652,587\$7,469,988\$9,596,4173002 FOOD FOR PERSONS - WARDS OF STATE\$82\$463\$400	2007 RENT - MACHINE AND OTHER	\$1,830	\$1,749	\$8,054	
3002 FOOD FOR PERSONS - WARDS OF STATE         \$82         \$463         \$400	2009 OTHER OPERATING EXPENSE	\$6,411,250	\$7,248,718	\$8,951,565	
	3001 CLIENT SERVICES	\$8,652,587	\$7,469,988	\$9,596,417	
4000 GRANTS \$0 \$0 \$0	3002 FOOD FOR PERSONS - WARDS OF STATE	\$82	\$463	\$400	
	4000 GRANTS	\$0	\$0	\$0	

DATE:	12/4/2013
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TIME: 9:46:04AM

#### III.A. STRATEGY LEVEL DETAIL

#### 83rd Regular Session, Fiscal Year 2014 Operating Budget

Agency code:	530	Agency name:	Family and Protective Services, Department	of			
GOAL:	4	Protect Elder/Disabled	Adults Through a Comprehensive System		Statewide Goal/I	Benchmark: 3	19
OBJECTIVE:	1	Reduce Adult Maltreat	ment and Investigate MH and ID Reports		Service Categori	es:	
STRATEGY:	1	Provide Direct Deliver	y Staff for Adult Protective Services		Service: 26	Income: A.2	Age: B.3
CODE	DESC	RIPTION		EXP 2012	EXP 2013	BUD 2014	
5000 CAPI	TAL EXI	PENDITURES		\$0	\$0	\$0	
TOTAL, OBJI	AL, OBJECT OF EXPENSE			\$50,028,225	\$49,848,590	\$54,101,224	
Method of Fina	ancing:						
	0	ue Fund		\$25,643,067	\$26,011,506	\$26,851,512	
Method of Financing: 1 General Revenue Fund 758 GR Match For Medicaid		\$2,056,578	\$2,238,457	\$2,339,629			
SUBTOTAL, N	1 General Revenue Fund		\$27,699,645	\$28,249,963	\$29,191,141		
	0						
	OAL:       4       Protect Elder/Disabled Adults Through a Comprehensive System         BJECTIVE:       1       Reduce Adult Maltreatment and Investigate MH and ID Reports         RATEGY:       1       Provide Direct Delivery Staff for Adult Protective Services         DDE       DESCRIPTION         5000       CAPITAL EXPENDITURES         DTAL, OBJECT OF EXPENSE         thod of Financing:         1       General Revenue Fund         758       GR Match For Medicaid		\$20,272,002	\$19,207,633	\$21,910,399		
			Intervention	\$0	\$152,537	\$660,055	
93.	778.003	XIX 50%		\$2,056,578	\$2,238,457	\$2,339,629	
CFDA Subtotal	, Fund	555		\$22,328,580	\$21,598,627	\$24,910,083	
SUBTOTAL, N	MOF (FI	EDERAL FUNDS)		\$22,328,580	\$21,598,627	\$24,910,083	
TOTAL, MET	HOD OF	FINANCE :		\$50,028,225	\$49,848,590	\$54,101,224	
FULL TIME E	000 CAPITAL EXPENDITURES <b>TAL, OBJECT OF EXPENSE</b> <b>hod of Financing:</b> 1 General Revenue Fund 758 GR Match For Medicaid <b>BTOTAL, MOF (GENERAL REVENUE FUNDS)</b> <b>hod of Financing:</b> 555 Federal Funds 93.667.000 Social Sves Block Grants 93.747.000 Elder Abuse Prevention Intervention 93.778.003 XIX 50% PA Subtotal, Fund 555 <b>BTOTAL, MOF (FEDERAL FUNDS)</b> <b>TAL, METHOD OF FINANCE :</b>		758.8	763.3	791.9		

Agency Code 530	2:	Agency Name: Texas Department of Family and Protective Services	Prepared by:	Beth Cody		Date: 12	2/1/2013
AGENCY GO	AL:	04 Adult Protective Services - In collaboration with other public and exploitation by investigating in MH and MR settings, and by investigating maltreatment.					
OBJECTIVE:		01 Reduce Adult Maltreatment - By 2015, deliver protective services does not exceed 11.8 per 1,000, and provide thorough and timely inv	1			0	1
STRATEGY:		01 APS Direct Delivery Staff - Provide caseworkers and related staf	f to conduct investigation	ons and provide or arrang	ge for services for vulne	rable adult	s.
SUB-STRATE	STRATEGY: 01 APS Direct Delivery Staff						
OBJECTS OF Code	' EXPENSE Descriptio	n		2012 Expended	2013 Expended	2014	Budgeted
1001	Salaries an			\$ 29,321,252	\$ 29,169,977	\$	29,703,973
1002		onnel Costs		1,435,471	1,297,672		1,480,50
2001	Professiona	al Fees and Services		34,586	56,048		15,70
2002	Fuels and I	Lubricants		-	-		-
2003	Consumabl	le Supplies		21,967	32,418		29,30
2004	Utilities			345,188	346,478		212,06
2005	Travel			3,114,975	3,501,840		3,420,98
2006	Rent - Buil	0		6,605	11,795		11,90
2007		chine and Other		970	1,749		7,31
2009 2001	-	rating Expense		6,377,735	7,230,506		8,916,71
3001 3002	Client Serv Eood for P	ersons - Wards of State		12,306 82	14,473 463		13,73 40
3002 4000	Grants	ersons - wards of State		82	403		40
<b>5000</b>	Capital Ex	penditures		_	-		-
	1						
	Total, O	Objects of Expense		\$ 40,671,137	\$ 41,663,419	\$	43,812,59

Agency Code 530	e:	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth	Cody			Date	: 12/1/2013	
AGENCY GO	OAL:	04 Adult Protective Services - In collaboration with other public an exploitation by investigating in MH and MR settings, and by invest maltreatment.		•			-		
OBJECTIVE:	:	01 Reduce Adult Maltreatment - By 2015, deliver protective servic does not exceed 11.8 per 1,000, and provide thorough and timely in	1				0	1	
STRATEGY:		01 APS Direct Delivery Staff - Provide caseworkers and related sta	off to conduct investigations an	d provide or arran	ge for s	ervices for vulner	rable ad	ults.	
SUB-STRATE	EGY:	01 APS Direct Delivery Staff							
METHOD OF	FINANCI	NG							
Code	Descript	tion	20	12 Expended	20	13 Expended	20	2014 Budgeted	
	Method	of Financing:							
0001	General	Revenue Fund	\$	25,199,977	\$	25,546,749	\$	26,140,4	
0758	GR for	Medicaid Match		2,012,964		2,199,457	2014 Budgeted \$ 26,140,46 2,301,90 \$ 28,442,37		
	Total, G	eneral Revenue Funds	\$	27,212,941	\$	27,746,206	\$	28,442,3	
0555	Federal	Funds:							
	CFDA	#93.667 Social Service Block Grant	\$	11,445,232	\$	11,565,219	\$	12,408,2	
	CFDA	#93.747 Elder Abuse Prevention Intervention Program		-		152,537			
		#93.778.003 Medical Assistance Program 50%		2,012,964		2,199,457	2014 Budgeted \$ 26,140,46 2,301,90 \$ 28,442,37		
	Total, F	ederal Funds	\$	13,458,196	\$	13,917,213	\$	15,370,2	
	Total,	Method of Financing	\$	40,671,137	\$	41,663,419	\$	43,812,5	
NT 1 C	E-IL Aires E	quivalent Positions (FTE):		745.8		750.1		779	

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2013
AGENCY GOAL:	04 Adult Protective Services - In collaboration with other public and priva exploitation by investigating in MH and MR settings, and by investigating maltreatment.		-
OBJECTIVE:	01 Reduce Adult Maltreatment - By 2015, deliver protective services to 75 does not exceed 11.8 per 1,000, and provide thorough and timely investigation of the service of t	-	• •
STRATEGY:	01 APS Direct Delivery Staff - Provide caseworkers and related staff to co	nduct investigations and provide or arrange for services for	vulnerable adults.
SUB-STRATEGY:	02 APS Purchased Emergency Client Services		

### **OBJECTS OF EXPENSE**

Code	Description	2012 Expended	2013 Expended	2014 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	415	31	19
3001	Client Services	8,640,281	7,455,515	9,582,67
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 8,640,696	\$ 7,455,546	\$ 9,582,86

Agency Code 530	:	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth (	Cody			Date:	2/1/2013
AGENCY GO	OAL:	04 Adult Protective Services - In collaboration with other public an exploitation by investigating in MH and MR settings, and by investigating maltreatment.		•				
OBJECTIVE	2:	01 Reduce Adult Maltreatment - By 2015, deliver protective service does not exceed 11.8 per 1,000, and provide thorough and timely in	*				0	-
STRATEGY:	•	01 APS Direct Delivery Staff - Provide caseworkers and related sta	aff to conduct investigations and	l provide or arran	ge for se	ervices for vulne	rable adu	lts.
SUB-STRAT	EGY:	02 APS Purchased Emergency Client Services						
0001	Genera	<b>d of Financing:</b> al Revenue Fund	\$	382	\$	-	\$	
0001		al Revenue Fund General Revenue Funds	<u>\$</u> \$	382 382	\$ \$	-	\$ <b>\$</b>	271,23 <b>271,23</b>
0555		I Funds: #93.667 Social Service Block Grant	\$	8,640,314	\$	7,455,546	\$	9,311,63
		Federal Funds	\$	8,640,314	\$	7,455,546	\$	9,311,63
	Tota	l, Method of Financing	\$	8,640,696	\$	7,455,546	\$	9,582,86
		l, Method of Financing Equivalent Positions (FTE):	\$	<b>8,640,696</b>	\$	<b>7,455,546</b>	\$	9,582,8

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth	Cody		Date: 12	2/1/2013
AGENCY GO	AL:	04 Adult Protective Services - In collaboration with other public and p exploitation by investigating in MH and MR settings, and by investiga maltreatment.	· 1	•			
OBJECTIVE:		01 Reduce Adult Maltreatment - By 2015, deliver protective services to does not exceed 11.8 per 1,000, and provide thorough and timely inve	1			<b>U</b> .	
STRATEGY:		01 APS Direct Delivery Staff - Provide caseworkers and related staff	to conduct investigations an	d provide or arran	ge for services for vulner	able adults	5.
SUB-STRATE	GY:	03 APS Direct Delivery Staff - Allocated Program Support Cost Pool	Staff				
	011	os mis Direct Denvery Starr - Amocated Program Support Cost Poor	Sum				
OBJECTS OF	EXPENSE						
Code	Description		20	12 Expended	2013 Expended	2014	Budgeted
1001	Salaries and	Wages	\$	643,551	\$ 663,974	\$	630,52
1002	Other Person	nnel Costs		21,145	21,910		22,5
2001	Professional	Fees and Services		1,481	6,546		2,6
2002	Fuels and L	ubricants		-	-		-
2003	Consumable	Supplies		400	570		6
2004	Utilities			5	11		,
2005	Travel			14,564	16,123		12,2
2006	Rent - Build	ing		1,286	2,310		1,6
2007	Rent - Machine and Other			860	-		7
2007		une and Other					
2007 2009	Other Opera	ting Expense		33,100	18,181		34,60
	Other Opera Client Servi	ting Expense			18,181		34,60
2009	Client Servi	ting Expense			18,181 - -		34,60

5000

Capital Expenditures

Total, Objects of Expense

_

705,759

_

\$

729,625

_

716,392

\$

\$

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth C	ody			Date: 1	2/1/2013
AGENCY GO	AL: 04 Adult Protective Services - In collaboration with other p exploitation by investigating in MH and MR settings, and maltreatment.	· · ·	•			-	
OBJECTIVE	01 Reduce Adult Maltreatment - By 2015, deliver protective does not exceed 11.8 per 1,000, and provide thorough and	1				0	1
STRATEGY:	01 APS Direct Delivery Staff - Provide caseworkers and re	elated staff to conduct investigations and	provide or arran	ge for ser	vices for vulner	able adult	s.
SUB-STRATI	<b>CGY:</b> 03 APS Direct Delivery Staff - Allocated Program Support	t Cost Pool Staff					
Code	F FINANCING Description Method of Financing:	2012	2 Expended	2013	3 Expended	2014	4 Budgeted
0001	General Revenue Fund	\$	442,708	\$	464,757	\$	439,81
0001 0758							
	GR for Medicaid Match		43,614		39,000		
0758	GR for Medicaid Match Total, General Revenue Funds	\$	43,614 <b>486,322</b>	\$	39,000 <b>503,757</b>	\$	
0758 0555		\$		\$		\$	
	Total, General Revenue Funds	\$ \$		<b>\$</b>		<b>\$</b>	37,72 <b>477,5</b> 3 190,49
	Total, General Revenue Funds Federal Funds:		486,322	·	503,757	·	477,53
	Total, General Revenue Funds Federal Funds: CFDA #93.667 Social Service Block Grant		<b>486,322</b> 186,456	·	<b>503,757</b> 186,868	·	<b>477,5</b> 190,49
	Total, General Revenue Funds Federal Funds: CFDA #93.667 Social Service Block Grant CFDA #93.778.003 Medical Assistance Program 50%	\$	<b>486,322</b> 186,456 43,614	\$	<b>503,757</b> 186,868 39,000	\$	<b>477,5</b> 190,4 37,7
	Total, General Revenue Funds Federal Funds: CFDA #93.667 Social Service Block Grant CFDA #93.778.003 Medical Assistance Program 50% Total, Federal Funds	\$ \$	<b>486,322</b> 186,456 43,614 <b>230,070</b>	\$ \$	503,757 186,868 39,000 225,868	\$ \$	<b>477,5</b> 190,4 37,7 <b>228,2</b>

III.A. STRATEGY LEVEL DETAIL

DATE: 12/4/2013 TIME: 9:46:04AM

83rd Regular Session, Fiscal Year 2014 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:530Agency name:Family and Protective Services, Department of				
GOAL: 4 Protect Elder/Disabled Adults Through a Comprehensive System		Statewide Goal/B	Benchmark: 3	20
OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate MH and ID Reports		Service Categorie	es:	
STRATEGY: 2 Provide Program Support for Adult Protective Services		Service: 26	Income: A.2	Age: B.3
CODE DESCRIPTION	EXP 2012	EXP 2013	BUD 2014	
Explanatory/Input Measures:				
1 Number of APS Caseworkers who Completed Basic Skills Development	91.00	147.00	152.00	
Objects of Expense:				
1001 SALARIES AND WAGES	\$3,716,998	\$3,704,137	\$3,768,850	
1002 OTHER PERSONNEL COSTS	\$174,299	\$182,475	\$176,327	
2001 PROFESSIONAL FEES AND SERVICES	\$101,317	\$354,030	\$198,053	
2002 FUELS AND LUBRICANTS	\$40	\$44	\$27	
2003 CONSUMABLE SUPPLIES	\$7,410	\$7,894	\$7,556	
2004 UTILITIES	\$20,437	\$21,591	\$13,575	
2005 TRAVEL	\$194,456	\$215,576	\$219,972	
2006 RENT - BUILDING	\$55,928	\$2,539	\$369	
2007 RENT - MACHINE AND OTHER	\$10,606	\$10,900	\$5,772	
2009 OTHER OPERATING EXPENSE	\$787,050	\$1,242,557	\$942,915	
3001 CLIENT SERVICES	\$0	\$0	\$0	
3002 FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	
4000 GRANTS	\$0	\$0	\$0	
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	
TOTAL, OBJECT OF EXPENSE	\$5,068,541	\$5,741,743	\$5,333,416	
Method of Financing:				
1 General Revenue Fund	\$1,823,771	\$2,352,450	\$2,015,163	
758 GR Match For Medicaid	\$414,044	\$486,305	\$450,785	
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$2,237,815	\$2,838,755	\$2,465,948	

#### **Method of Financing:**

DATE: 12/4/2013

TIME: 9:46:04AM

#### III.A. STRATEGY LEVEL DETAIL

#### 83rd Regular Session, Fiscal Year 2014 Operating Budget

Agency code:	530	Agency name:	Family and Protective Services, Department of				
GOAL:	4	Protect Elder/Disabled	Adults Through a Comprehensive System		Statewide Goal/B	enchmark: 3 20	
OBJECTIVE:	1	Reduce Adult Maltreat	ment and Investigate MH and ID Reports		Service Categorie	s:	
STRATEGY:	2	Provide Program Supp	ort for Adult Protective Services		Service: 26	Income: A.2 Age: B.3	3
CODE	DESC	RIPTION		EXP 2012	EXP 2013	BUD 2014	
555 Federal	Funds						
93.6	67.000	Social Svcs Block Grant	S	\$2,416,682	\$2,416,683	\$2,416,683	
93.7	78.003	XIX 50%		\$414,044	\$486,305	\$450,785	
CFDA Subtotal,	Fund	555		\$2,830,726	\$2,902,988	\$2,867,468	
SUBTOTAL, M	IOF (FI	EDERAL FUNDS)		\$2,830,726	\$2,902,988	\$2,867,468	
FOTAL, METH	IOD OF	FINANCE :		\$5,068,541	\$5,741,743	\$5,333,416	
FULL TIME E(	QUIVAI	LENT POSITIONS:		76.3	75.6	77.2	

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Co	ody		Date: 12	2/1/2013
AGENCY GO	AL:	04 Adult Protective Services - In collaboration with other public and p exploitation by investigating in MH and MR settings, and by investiga maltreatment.	· 1	•			
OBJECTIVE:		01 Reduce Adult Maltreatment - By 2015, deliver protective services t does not exceed 11.8 per 1,000, and provide thorough and timely invest					
STRATEGY:		02 APS Program Support Staff - Provide staff, training, automation, an protective services.	nd special projects to support	a comprehensive	e and consistent system f	or the deli	very of adult
SUB-STRATEGY: 01 APS Program Support							
OBJECTS OF	EXPENSE						
Code	Descriptio	n	2012	2 Expended	2013 Expended	2014	Budgeted
1001	Salaries an	d Wages	\$	2,905,567	\$ 2,904,932	\$	2,954,403
1002	Other Pers	onnel Costs		143,804	147,404		147,796
2001	Profession	al Fees and Services		88,757	328,568		122,821
2002	Fuels and I	Lubricants		30	31		21
2003	Consumab	le Supplies		5,557	6,071		6,030
2004	Utilities			16,180	17,935		10,282
2005	Travel			107,945	140,910		133,569
2006	Rent - Buil	lding		55,805	2,350		219
2007	Rent - Mac	chine and Other		7,878	7,629		4,479
2009	_	rating Expense		429,911	900,028		616,718
3001	Client Serv	vices		-	-		-
3002	Food for P	ersons - Wards of State		-	-		-
4000	Grants			-	-		-
5000	Capital Ex	penditures		-	-		-
	Total, C	Dbjects of Expense	\$	3,761,434	\$ 4,455,858	\$	3,996,338

gency Code: 530	: Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth C	Prepared by: Date: Beth Cody 12/1/2013							
GENCY GO	<b>DAL:</b> 04 Adult Protective Services - In collaboration with other pu exploitation by investigating in MH and MR settings, and by maltreatment.		•							
BJECTIVE:	: 01 Reduce Adult Maltreatment - By 2015, deliver protective does not exceed 11.8 per 1,000, and provide thorough and ti	1				0	1			
RATEGY:	02 APS Program Support Staff - Provide staff, training, auto protective services.	omation, and special projects to support	a comprehensive	and cons	sistent system fo	or the del	livery of ad			
JB-STRATH	EGY: 01 APS Program Support									
	F FINANCING									
ETHOD OF	r financing									
Code	Description	201	2 Expended	201.	3 Expended	201	4 Budgete			
		201	2 Expended	201.	3 Expended	201	4 Budgeto			
	Description		-		•	201 \$				
Code	Description Method of Financing:	\$	<b>2 Expended</b> 1,316,688 303,141	<b>201</b> . \$	<b>3 Expended</b> 1,869,291 374,445		1,490,			
Code 0001	Description Method of Financing: General Revenue Fund		1,316,688		1,869,291		14 Budgeto 1,490, 334, <b>1,825</b> ,			
Code 0001	Description         Method of Financing:         General Revenue Fund         GR for Medicaid Match	\$	1,316,688 303,141	\$	1,869,291 374,445	\$	1,490, 334,			
Code 0001 0758	Description         Method of Financing:         General Revenue Fund         GR for Medicaid Match         Total, General Revenue Funds	\$	1,316,688 303,141	\$	1,869,291 374,445	\$	1,490, 334, <b>1,825</b> ,			
Code 0001 0758	Description         Method of Financing:         General Revenue Fund         GR for Medicaid Match         Total, General Revenue Funds         Federal Funds:	\$ \$	1,316,688 303,141 <b>1,619,829</b>	\$ <b>\$</b>	1,869,291 374,445 <b>2,243,736</b>	\$ <b>\$</b>	1,490, 334, <b>1,825</b> , 1,836,			
Code 0001 0758	Description         Method of Financing:         General Revenue Fund         GR for Medicaid Match         Total, General Revenue Funds         Federal Funds:         CFDA #93.667 Social Service Block Grant	\$ \$	1,316,688 303,141 <b>1,619,829</b> 1,838,464	\$ <b>\$</b>	1,869,291 374,445 <b>2,243,736</b> 1,837,677	\$ <b>\$</b>	1,490, 334, <b>1,825</b> , 1,836, 334,			
Code 0001 0758	Description         Method of Financing:         General Revenue Fund         GR for Medicaid Match         Total, General Revenue Funds         Federal Funds:         CFDA #93.667 Social Service Block Grant         CFDA #93.778.003 Medical Assistance Program 50%	\$ \$ \$	1,316,688 303,141 <b>1,619,829</b> 1,838,464 303,141	\$ \$ \$	1,869,291 374,445 <b>2,243,736</b> 1,837,677 374,445	\$ \$	1,490, 334,			

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody		Date: 12/1/2013
AGENCY GO	AL: 04 Adult Protective Services - In collaboration with other public and exploitation by investigating in MH and MR settings, and by investigating in altreatment.	1		
OBJECTIVE:	01 Reduce Adult Maltreatment - By 2015, deliver protective service does not exceed 11.8 per 1,000, and provide thorough and timely in	1		<b>e</b> 1
STRATEGY:	02 APS Program Support Staff - Provide staff, training, automation, adult protective services.	, and special projects to support a comprehens	ive and consistent system	n for the delivery of
SUB-STRATE	CGY: 02 APS Program Training			
OBJECTS OF Code	EXPENSE Description	2012 Expended	2013 Expended	2014 Budgeted
1001	Salaries and Wages	\$ 760,951	\$ 746,905	\$ 763,461
1001	Other Personnel Costs	28,850	¢ (10,505 33,363	26,739
2001	Professional Fees and Services	12,417	25,000	75,000
2002	Fuels and Lubricants	10	13	,
2003	Consumable Supplies	1,820	1,774	1,472
2004	Utilities	4,257	3,656	3,290
2005	Travel	85,370	73,370	85,370
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	2,679	3,271	1,234
2009	Other Operating Expense	354,929	341,006	322,987
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 1,251,283	\$ 1,228,358	\$ 1,279,559

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth	y: Date: Beth Cody 12/1/2				
AGENCY GO	OAL: 04 Adult Protective Services - In collaboration with other public at exploitation by investigating in MH and MR settings, and by investigating in MH and MR settings.		•			-	
<b>)BJECTIVE</b>	01 Reduce Adult Maltreatment - By 2015, deliver protective service does not exceed 11.8 per 1,000, and provide thorough and timely i	-				-	-
<b>STRATEGY:</b> 02 APS Program Support Staff - Provide staff, training, automation, and special projects to support a comprehensive and constrained adult protective services.						n for the d	lelivery of
SUB-STRATI	<b>EGY:</b> 02 APS Program Training						
	FINANCING						
Code	Description Method of Financing:	201	2 Expended	201	3 Expended	201	4 Budgetee
	Method of I marcing.						
0001	General Revenue Fund	\$	489,476	\$	464,109	\$	506,6
0758	GR for Medicaid Match		105,681		106,857		111,3
	Total, General Revenue Funds	\$	595,157	\$	570,966	\$	618,0
0555							
0555	Federal Funds:						
0555	Federal Funds: CFDA #93.667 Social Service Block Grant	\$	550,445	\$	550,535	\$	550,2
0555		\$	550,445 105,681	\$	550,535 106,857	\$	
0555	CFDA #93.667 Social Service Block Grant	\$ <b>\$</b>		\$ <b>\$</b>		\$ <b>\$</b>	550,2 111,3 <b>661,5</b>
0555	CFDA #93.667 Social Service Block Grant CFDA #93.778.003 Medical Assistance Program 50%	· · · ·	105,681		106,857		111,3
0555	CFDA #93.667 Social Service Block Grant CFDA #93.778.003 Medical Assistance Program 50% <b>Total, Federal Funds</b>	\$	105,681 <b>656,126</b>	\$	106,857 <b>657,392</b>	\$	111,3 661,5

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared by: I	Beth Cody		Date: 12/1/2013			
AGENCY GO	AL:	04 Adult Protective Services - In collaboration with other public and presploitation by investigating in MH and MR settings, and by investigating maltreatment.	· 1						
OBJECTIVE:		01 Reduce Adult Maltreatment - By 2015, deliver protective services to does not exceed 11.8 per 1,000, and provide thorough and timely invest	-			-	-		
STRATEGY:		02 APS Program Support Staff - Provide staff, training, automation, an adult protective services.	nd special projects to s	upport a comprehensi	ve and consistent system	n for the deliv	very of		
SUB-STRATE	GY:	03 APS Program Support - Allocated Program Support Cost Pool Staff	Î						
OBJECTS OF				2012 F 1- 1	2012 E 1- 1	2014 0			
Code 1001	Description Salaries and			<b>2012 Expended</b> \$ 50,480	<b>2013 Expended</b> \$ 52,300	2014 D \$	<b>Budgeted</b> 50,986		
1001	Other Perso	0		³ 50,480 1,645	\$ 52,300 1,708	φ	1,792		
2001		al Fees and Services		143	462		23		
2001	Fuels and I			-	-		-		
2003	Consumabl			33	49		5		
2004	Utilities			-	-		-		
2005	Travel			1,141	1,296		1,03		
2006	Rent - Buil	ding		123	189		15		
2007	Rent - Mac	hine and Other		49	-		5		
2009	Other Oper	rating Expense		2,210	1,523		3,21		
3001	Client Serv	ices		-	-		-		
3002	Food for Pe	ersons - Wards of State		-	-		-		
4000	Grants			-	-		-		
5000	Capital Exp	penditures		-	-		-		
	Total, O	bjects of Expense		\$ 55,824	\$ 57,527	\$	57,51		

	<b>Texas Department of Family and Protective Services</b>	Beth C	ody			Date: 12	2/1/2013
AGENCY GO	AL: 04 Adult Protective Services - In collaboration with other public an exploitation by investigating in MH and MR settings, and by investigating in the adult of the setting of the sett	1 1	•			. 0	
OBJECTIVE:	01 Reduce Adult Maltreatment - By 2015, deliver protective service does not exceed 11.8 per 1,000, and provide thorough and timely in	<b>1</b>				0	-
<b>STRATEGY:</b> 02 APS Program Support Staff - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the adult protective services.						n for the de	livery of
SUB-STRATE	GY: 03 APS Program Support - Allocated Program Support Cost Pool S	Staff					
METHOD OF Code	FINANCING Description	2012	Expended	2013	Expended	2014	Budgeted
	Method of Financing:		I		1	-	
0001	General Revenue Fund	\$	17,607	\$	19,050	\$	17,6
0758	GR for Medicaid Match Total, General Revenue Funds	\$	5,222 <b>22,829</b>	\$	5,003 24,053	\$	5,00 <b>22,6</b>
0555	Federal Funds:						
	CFDA #93.667 Social Service Block Grant	\$	27,773	\$	28,471	\$	29,8
	CFDA #93.778.003 Medical Assistance Program 50%		5,222		5,003		5,0
	Total, Federal Funds	\$	32,995	\$	33,474	\$	34,8
	Total, Method of Financing	\$	55,824	\$	57,527	\$	57,5
	Full-time Equivalent Positions (FTE):		1.0				

#### III.A. STRATEGY LEVEL DETAIL

83rd Regular Session, Fiscal Year 2014 Operating Budget

Agency code:530Agency name:Family and Protective Services, Department of			
GOAL: 4 Protect Elder/Disabled Adults Through a Comprehensive System		Statewide Goal/B	enchmark: 3 20
OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate MH and ID Reports		Service Categorie	s:
STRATEGY: 3 MH and ID Investigations		Service: 26	Income: A.2 Age: B.3
CODE DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:			
KEY 1 Number of Completed Investigations in MH and ID Settings	10,803.00	10,828.00	11,546.00
2 Number of Confirmed Abuse Reports in MH and ID Settings	1,259.00	1,399.00	1,545.00
3 Number of Victims in Confirmed Abuse Reports in MH and ID Settings	1,738.00	1,828.00	2,082.00
Efficiency Measures:			
1 Average Monthly Cost per Investigation in MH and ID Settings	647.48	589.00	606.11
KEY 2 APS Daily Caseload per Worker (MH and ID Investigations)	3.60	4.30	4.30
Explanatory/Input Measures:			
1 Number of Deaths from Abuse/Neglect/Exploitation: MH and ID Settings	8.00	12.00	0.00
Objects of Expense:			
1001 SALARIES AND WAGES	\$6,505,839	\$6,590,793	\$7,232,650
1002 OTHER PERSONNEL COSTS	\$324,642	\$284,552	\$339,045
2001 PROFESSIONAL FEES AND SERVICES	\$433	\$1,446	\$589
2002 FUELS AND LUBRICANTS	\$3	\$3	\$2
2003 CONSUMABLE SUPPLIES	\$9,234	\$12,287	\$15,198
2004 UTILITIES	\$75,935	\$75,975	\$46,336
2005 TRAVEL	\$517,065	\$644,509	\$619,041
2006 RENT - BUILDING	\$287	\$512	\$360
2007 RENT - MACHINE AND OTHER	\$859	\$726	\$1,758
2009 OTHER OPERATING EXPENSE	\$1,988,839	\$1,624,511	\$1,795,800
3001 CLIENT SERVICES	\$0	\$102	\$50
3002 FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000 GRANTS	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0

DATE: 12/4/2013

TIME: 9:46:04AM

#### III.A. STRATEGY LEVEL DETAIL

#### 83rd Regular Session, Fiscal Year 2014 Operating Budget

Agency code:	530	Agency name:	Family and Protective Services, Department of	f								
GOAL:	4	Protect Elder/Disabled	Adults Through a Comprehensive System		Statewide Goa	l/Benchmark:	3 20					
OBJECTIVE:	1	Reduce Adult Maltreat	ment and Investigate MH and ID Reports		Service Catego	Service Categories:						
STRATEGY:	3	MH and ID Investigation	ons		Service: 26	Income: A.2	Age:	B.3				
CODE	DESC	RIPTION		EXP 2012	EXP 2013	BUD 2014						
TOTAL, OBJE	CT OF	EXPENSE		\$9,423,136	\$9,235,416	\$10,050,829						
Method of Fina	ncing:											
1 Genera	l Reven	ue Fund		\$1,857,852	\$1,316,052	\$1,736,611						
758 GR Ma	tch For	Medicaid		\$2,208,506	\$2,241,618	\$2,439,537						
SUBTOTAL, M	10F (Gl	ENERAL REVENUE FU	UNDS)	\$4,066,358	\$3,557,670	\$4,176,148						
Method of Fina 555 Federal	0											
		Social Svcs Block Grants	S	\$3,148,272	\$3,436,128	\$3,435,144						
93.7	78.003	XIX 50%		\$2,208,506	\$2,241,618	\$2,439,537						
CFDA Subtotal,	Fund	555		\$5,356,778	\$5,677,746	\$5,874,681						
SUBTOTAL, M	10F (FF	DERAL FUNDS)		\$5,356,778	\$5,677,746	\$5,874,681						
TOTAL, METH	IOD OF	FINANCE :		\$9,423,136	\$9,235,416	\$10,050,829						
FULL TIME E	QUIVAI	LENT POSITIONS:		168.9	170.0	176.2						

Agency Code 530		gency Name: exas Department of Family and Protective Services	Prepared by: Beth	Cody		Date: 12/1/2013		
AGENCY GO	ех	Adult Protective Services - In collaboration with other public and paper point of the protection by investigating in MH and MR settings, and by investigating altreatment.						
OBJECTIVE:	0.	Reduce Adult Maltreatment - By 2015, deliver protective services bes not exceed 11.8 per 1,000, and provide thorough and timely inve	1			0 1		
STRATEGY:		³ MH and ID Investigations - Provide a comprehensive and consister ceiving services in mental health and mental retardation settings.	nt system for the investigation	on of reports of abu	se, neglect, and exploita	tion of pers	ons	
SUB-STRATE	<b>CGY:</b> 01	MH and ID Investigations Staff						
OBJECTS OF	EXPENSE							
Code	Description		20	012 Expended	2013 Expended	2014	Budgeted	
1001	Salaries and W	Vages	\$	6,206,051	\$ 6,278,603	\$	6,927,569	
1002	Other Personn			310,300	271,243		325,321	
2001	Professional F	ees and Services		-	-		-	
2002	Fuels and Lub	ricants		-	-		-	
2003	Consumable S	upplies		8,948	11,994		14,939	
2004	Utilities			75,499	75,577		46,216	
2005	Travel			511,971	637,147		613,679	
2006	Rent - Buildin	g		-	-		-	
2007	Rent - Machin	e and Other		-	-		1,212	
2009	Other Operatir			1,963,906	1,599,415		1,769,093	
3001	Client Services	3		-	102		50	
3002	Food for Perso	ns - Wards of State		-	-		-	
4000	Grants			-	-		-	
5000	Capital Expen	ditures		-	-		-	
	Total, Obje	ects of Expense	\$	9,076,675	\$ 8,874,081	\$	9,698,079	

530	e: Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth C	ody			Date:	12/1/2013
AGENCY GO	AL: 04 Adult Protective Services - In collaboration with other public exploitation by investigating in MH and MR settings, and by in maltreatment.	1 · 1	•				
<b>OBJECTIVE</b> :	01 Reduce Adult Maltreatment - By 2015, deliver protective se does not exceed 11.8 per 1,000, and provide thorough and time	<b>1</b>				0	
STRATEGY:	03 MH and ID Investigations - Provide a comprehensive and correceiving services in mental health and mental retardation setting		of reports of abu	se, negleo	et, and exploitat	tion of pe	ersons
SUB-STRATI	<b>EGY:</b> 01 MH and ID Investigations Staff						
	FINANCING						
Code	Description Method of Financing:	201	2 Expended	2013	3 Expended	201	4 Budgeted
0001							
0001	General Revenue Fund	\$	1,825,843	\$	1,283,891	\$	1,708,6
0758	General Revenue Fund GR for Medicaid Match	\$	1,825,843 2,126,936	\$	1,283,891 2,153,916	\$	
0001		\$ \$		\$ <b>\$</b>		\$ <b>\$</b>	2,353,9
0001	GR for Medicaid Match	·	2,126,936		2,153,916		2,353,9
0758	GR for Medicaid Match Total, General Revenue Funds	·	2,126,936		2,153,916		2,353,9 <b>4,062,5</b>
0758	GR for Medicaid Match Total, General Revenue Funds Federal Funds:	\$	2,126,936 3,952,779	\$	2,153,916 3,437,807	\$	2,353,9 <b>4,062,5</b> 3,281,6
0758	GR for Medicaid Match Total, General Revenue Funds Federal Funds: CFDA #93.667 Social Service Block Grant	\$	2,126,936 3,952,779 2,996,960	\$	2,153,916 3,437,807 3,282,358	\$	1,708,6 2,353,9 4,062,5 3,281,6 2,353,9 5,635,5
0758	GR for Medicaid Match <b>Total, General Revenue Funds</b> <b>Federal Funds:</b> CFDA #93.667 Social Service Block Grant CFDA #93.778.003 Medical Assistance Program 50%	\$ \$	2,126,936 3,952,779 2,996,960 2,126,936	\$ \$	2,153,916 3,437,807 3,282,358 2,153,916	<b>\$</b> \$	2,353,9 4,062,5 3,281,6 2,353,9
0758	GR for Medicaid Match Total, General Revenue Funds Federal Funds: CFDA #93.667 Social Service Block Grant CFDA #93.778.003 Medical Assistance Program 50% Total, Federal Funds	\$ \$ \$	2,126,936 3,952,779 2,996,960 2,126,936 5,123,896	\$ \$ \$	2,153,916 3,437,807 3,282,358 2,153,916 5,436,274	\$ \$ \$	2,353,9 4,062,5 3,281,6 2,353,9 5,635,5

Agency Code:		Agency Name:	Prepared by:			Date:
530		Texas Department of Family and Protective Services	В	eth Cody		12/1/2013
AGENCY GO	AL:	04 Adult Protective Services - In collaboration with other public a exploitation by investigating in MH and MR settings, and by investigating in MH and MR settings.				•
<b>OBJECTIVE:</b> 01 Reduce Adult Maltreatment - By 2015, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exp does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation setting						
STRATEGY:		03 MH and ID Investigations - Provide a comprehensive and cons receiving services in mental health and mental retardation settings		gation of reports of a	buse, neglect, and explo	bitation of persons
SUB-STRATE	EGY:	02 MH and ID Program Support and Training				
OBJECTS OF						
Code	Descripti			2012 Expended	2013 Expended	2014 Budgeted
1001	Salaries a	nd Wages	\$	5 157,221	\$ 165,108	\$ 165,298
1002	Other Per	sonnel Costs		9,658	8,457	8,725

	Total, Objects of Expense	\$ 187,782	\$ 199,710	\$ 196,255
2000				
5000	Capital Expenditures	-	-	-
4000	Grants	-	-	-
3002	Food for Persons - Wards of State	-	-	-
3001	Client Services	-	-	-
2009	Other Operating Expense	17,626	21,064	18,990
2007	Rent - Machine and Other	670	726	382
2006	Rent - Building	-	-	-
2005	Travel	1,867	3,789	2,637
2004	Utilities	435	396	113
2003	Consumable Supplies	198	167	108
2002	Fuels and Lubricants	3	3	2
2001	Professional Fees and Services	104	-	-
1002	Other Personnel Costs	9,658	8,457	8,725
1001	Salaries and Wages	\$ 157,221	\$ 165,108	\$ 165,298

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth (	Cody			Date: 12	2/1/2013
AGENCY GO	AL: 04 Adult Protective Services - In collaboration with other public exploitation by investigating in MH and MR settings, and by inv maltreatment.		•			-	
OBJECTIVE	01 Reduce Adult Maltreatment - By 2015, deliver protective served on the served of the	-				-	-
STRATEGY:	receiving services in mental health and mental retardation setting		n of reports of a	buse, negl	lect, and explo	itation of	persons
SUB-STRATI	EGY: 02 MH and ID Program Support and Training						
METHOD OF Code	F FINANCING Description	201	2 Expended	2013	Expended	2014	4 Budgeted
	Method of Financing:				*		0
0001	General Revenue Fund	\$	214	\$	1,807	\$	1,07
0758	GR for Medicaid Match Total, General Revenue Funds	\$	44,147 <b>44,361</b>	\$	48,473 <b>50,280</b>	\$	47,63 <b>48,7</b> 1
0555	Federal Funds:						
	CFDA #93.667 Social Service Block Grant	\$	99,274	\$	100,957	\$	99,90
	CFDA #93.778.003 Medical Assistance Program 50%		44,147		48,473		47,63
	Total, Federal Funds	\$	143,421	\$	149,430	\$	147,54
	Total, Method of Financing	\$	187,782	\$	199,710	\$	196,25
Number of	Full-time Equivalent Positions (FTE):		2.8		3.0		3

Agency Code:	Agency Name:	Pi	repared by:			Date:	
530	<b>Texas Department of Family and</b>	Protective Services	Beth C	ody		12	2/1/2013
AGENCY GO		laboration with other public and private en and MR settings, and by investigating in h	-	•		-	
OBJECTIVE:		2015, deliver protective services to 75 per- provide thorough and timely investigations					
STRATEGY:	03 MH and ID Investigations - Provi receiving services in mental health a	ide a comprehensive and consistent system nd mental retardation settings.	for the investigation	of reports of a	buse, neglect, and ex	ploitation of	persons
SUB-STRATE		llocated Program Support Cost Pool Staff					
OBJECTS OF Code	EXPENSE Description		2012	Expended	2013 Expended	2014	4 Budgeted
1001	Salaries and Wages		\$	142,567	\$ 147,08	2 \$	139,7
1002	Other Personnel Costs			4 684	4 85	2	49

1001	Salaries and Wages	\$ 142,567	\$ 147,082	\$ 139,783
1002	Other Personnel Costs	4,684	4,852	4,999
2001	Professional Fees and Services	329	1,446	589
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	88	126	151
2004	Utilities	1	2	7
2005	Travel	3,227	3,573	2,725
2006	Rent - Building	287	512	360
2007	Rent - Machine and Other	189	-	164
2009	Other Operating Expense	7,307	4,032	7,717
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 158,679	\$ 161,625	\$ 156,495

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth C	Cody			Date: 12	2/1/2013	
AGENCY GC	AL: 04 Adult Protective Services - In collaboration with other public exploitation by investigating in MH and MR settings, and by investigating in MH and MR settings.	1	•			. 0		
OBJECTIVE	01 Reduce Adult Maltreatment - By 2015, deliver protective serv does not exceed 11.8 per 1,000, and provide thorough and timely	-				-	-	
STRATEGY:	03 MH and ID Investigations - Provide a comprehensive and con- receiving services in mental health and mental retardation setting	8.	n of reports of a	buse, neg	lect, and explo	itation of	persons	
SUB-STRATI	<b>CGY:</b> 03 MH and ID Program Support - Allocated Program Support Co	SST POOL STATT						
METHOD OF Code	FINANCING Description	2012	2 Expended	2013	Expended	2014	Budgeted	
	Method of Financing:							
0001	General Revenue Fund	\$	31,795	\$	30,354	\$	26,9	
0758	GR for Medicaid Match		37,423		39,229		37,98	
	Total, General Revenue Funds	\$	69,218	\$	69,583	\$	64,8	
	,	φ	07,210	·			se, neglect, and ate or prevent furth /neglect/exploitation dation settings. ation of persons 2014 Budgetect \$ 26,9 37,9 \$ 64,8 \$ 53,6 37,9	
0555	Federal Funds:	ψ	07,210	·				
0555		\$	52,038	\$	52,813	\$	53,62	
0555	Federal Funds:	·		\$	52,813 39,229	\$		
0555	Federal Funds: CFDA #93.667 Social Service Block Grant	·	52,038	\$ <b>\$</b>		\$ \$	53,62 37,98 <b>91,6</b> 2	
0555	Federal Funds: CFDA #93.667 Social Service Block Grant CFDA #93.778.003 Medical Assistance Program 50%	\$	52,038 37,423		39,229		37,9	
0555	Federal Funds: CFDA #93.667 Social Service Block Grant CFDA #93.778.003 Medical Assistance Program 50% Total, Federal Funds	\$ \$	52,038 37,423 <b>89,461</b>	\$	39,229 <b>92,042</b>	\$	37,9 <b>91,6</b>	

III.A. STRATEGY LEVEL DETAIL

DATE: 12/4/2013 TIME: 9:46:04AM

83rd Regular Session, Fiscal Year 2014 Operating Budget

Agency code: 5	530Agency name:Family and Protective Services, Department of				
GOAL:	5 Regulate Child Day Care and Residential Child Care		Statewide Goal/Be	enchmark: 3	20
OBJECTIVE:	1 Reduce Occurrences of Serious Risk in Child Care Facilities		Service Categories	5:	
STRATEGY:	1 Child Care Regulation		Service: 17	Income: A.2	Age: B.1
CODE DI	ESCRIPTION	EXP 2012	EXP 2013	BUD 2014	
Output Measures:					
-	of New Licenses, Certifications, Registrations & Listings	4,703.00	4,083.00	4,370.00	
KEY 2 Number	of Child Care Facility Inspections	40,491.00	41,807.00	40,329.00	
	of Completed Complaint Investigations	15,144.00	19,916.00	28,682.00	
	of Completed Child Abuse/Neglect Investigations	3,970.00	3,623.00	3,933.00	
5 Number	of Validated Child Abuse/Neglect Reports	375.00	353.00	364.00	
Efficiency Measure	es:				
1 Average	e Monthly Cost per Primary Day Care Licensing Activity	244.75	223.19	232.37	
2 Average	e Monthly Cost per Primary Residential Licensing Activity	638.74	665.68	591.79	
3 Average	e Monthly Day Care Caseload per Monitoring Worker	0.00	0.00	79.70	
4 Average	e Monthly Residential Caseload per Monitoring Worker	0.00	0.00	16.60	
5 Average	e Monthly Day Care Caseload per Investigator	0.00	0.00	31.10	
6 Average	e Monthly Residential Caseload per Investigator	0.00	0.00	8.60	
Explanatory/Input	Measures:				
1 Number	of Licenses, Certifications, Registrations, and Listings	35,238.00	33,024.00	33,101.00	
2 Number	of Licensed Child Care Centers	9,607.00	9,560.00	9,545.00	
3 Number	of Licensed Child Care Homes	1,774.00	1,758.00	1,770.00	
4 Number	of Licensed Residential Child Care Facilities (Excluding Homes)	248.00	248.00	233.00	
5 Number	of Registered Child Care Homes	5,837.00	5,272.00	5,217.00	
6 Number	of Foster and Group Homes (Agency and CPS)	9,245.00	9,011.00	8,989.00	
7 Number	of Listed Family Homes	6,774.00	5,415.00	5,578.00	
	of Child Placing Agencies	362.00	371.00	365.00	
	of Child Care Administrators	897.00	738.00	878.00	
	er of Criminal Record Checks	479,353.00	517,042.00	542,899.00	
	er of Child Placing Agency Administrators	494.00	485.00	530.00	
	or onnu raoling Agency Automisuators	77.00	102.00	550.00	

DATE: 12/4/2013

TIME: 9:46:04AM

#### III.A. STRATEGY LEVEL DETAIL

#### 83rd Regular Session, Fiscal Year 2014 Operating Budget

Agency code: 530 Agency name: Family and Protective Services, Department of				
GOAL: 5 Regulate Child Day Care and Residential Child Care		Statewide Goal/Be	enchmark: 3 2	20
DBJECTIVE: 1 Reduce Occurrences of Serious Risk in Child Care Facilities		Service Categories	3:	
STRATEGY: 1 Child Care Regulation		Service: 17	Income: A.2	Age: B.1
CODE DESCRIPTION	EXP 2012	EXP 2013	BUD 2014	
12 Percent of Child Care Licensing Workers: Two or More Years of Service	87.00 %	87.00 %	84.00 %	
13 Number of Central Registry Checks	287,418.00	326,454.00	341,101.00	
Dbjects of Expense:				
1001 SALARIES AND WAGES	\$22,762,671	\$22,700,723	\$25,672,910	
1002 OTHER PERSONNEL COSTS	\$1,140,468	\$1,240,415	\$1,310,756	
2001 PROFESSIONAL FEES AND SERVICES	\$1,589,205	\$1,648,276	\$1,061,551	
2002 FUELS AND LUBRICANTS	\$75	\$81	\$55	
2003 CONSUMABLE SUPPLIES	\$24,774	\$25,014	\$64,874	
2004 UTILITIES	\$241,355	\$241,026	\$156,778	
2005 TRAVEL	\$1,647,402	\$2,015,772	\$2,093,364	
2006 RENT - BUILDING	\$9,774	\$2,716	\$10,625	
2007 RENT - MACHINE AND OTHER	\$20,007	\$20,673	\$14,376	
2009 OTHER OPERATING EXPENSE	\$4,798,102	\$5,333,449	\$6,134,538	
3001 CLIENT SERVICES	\$0	\$0	\$0	
3002 FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	
4000 GRANTS	\$0	\$0	\$0	
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	
FOTAL, OBJECT OF EXPENSE	\$32,233,833	\$33,228,145	\$36,519,827	
Aethod of Financing:				
1 General Revenue Fund	\$10,849,133	\$10,813,000	\$15,043,197	
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$10,849,133	\$10,813,000	\$15,043,197	
Aethod of Financing:				
555 Federal Funds				
93.575.000 ChildCareDevFnd Blk Grant	\$18,080,205	\$19,057,117	\$18,135,771	

III.A. STRATEGY LEVEL DETAIL

DATE: 12/4/2013 TIME: 9:46:04AM

83rd Regular Session, Fiscal Year 2014 Operating Budget

Agency code: 530	Agency name: Family and Protective Services, Department of				
GOAL: 5	Regulate Child Day Care and Residential Child Care		Statewide Goal/B	enchmark: 3	20
OBJECTIVE: 1	Reduce Occurrences of Serious Risk in Child Care Facilities		Service Categorie	S:	
STRATEGY: 1	Child Care Regulation		Service: 17	Income: A.2	Age: B.1
CODE DESC	CRIPTION	EXP 2012	EXP 2013	BUD 2014	
93.658.050	Foster Care Title IV-E Admin @ 50%	\$2,321,907	\$2,245,099	\$2,251,120	
93.667.000	Social Svcs Block Grants	\$876,869	\$971,645	\$971,645	
CFDA Subtotal, Fund	555	\$21,278,981	\$22,273,861	\$21,358,536	
SUBTOTAL, MOF (F	EDERAL FUNDS)	\$21,278,981	\$22,273,861	\$21,358,536	
Method of Financing:					
777 Interagency Co	ontracts	\$105,719	\$141,284	\$118,094	
SUBTOTAL, MOF (O	OTHER FUNDS)	\$105,719	\$141,284	\$118,094	
TOTAL, METHOD O	F FINANCE :	\$32,233,833	\$33,228,145	\$36,519,827	
FULL TIME EQUIVA	LENT POSITIONS:	568.4	571.1	652.5	

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Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody		Date: 12/1/2013
AGENCY GO	AL: 05 Child Care Regulation - DFPS will achieve a maximum leve of children in out-of-home care.	l of compliance by the regulated child care of	perations to protect the health	n, safety and well being
<b>OBJECTIVE</b> :	01 Maintain Care Standards - By 2015, assure that occurrences facilities and registered family homes do not exceed 43.9 percent	-	icensed day care facilities, lic	censed residential
STRATEGY:	01 Child Care Regulations - Provide a comprehensive system o and residential childcare facilities, registered family homes, chi			2 2
SUB-STRATE	CGY: 01 CCR Day Care Staff			
OBJECTS OF				-
Code	Description	2012 Expend		2014 Budgeted
1001	Salaries and Wages	\$ 12,698		
1002	Other Personnel Costs	688	5,792 726,612	713,642
2001	Professional Fees and Services			-
2002	Fuels and Lubricants		- 1	-
2003	Consumable Supplies		7,715	50,696
2004 2005	Utilities Travel		9,825 158,642 9,272 1,215,238	133,428 1,262,836
2005 2006	Rent - Building	90.	1,213,238	9,000
2000 2007	Rent - Machine and Other		- 365	2,576
2007	Other Operating Expense	2,914		3,956,908
3001	Client Services	2,71		
3002	Food for Persons - Wards of State			-
4000	Grants			-
5000	Capital Expenditures			-
	Total, Objects of Expense	\$ 17,423	3,955 \$ 17,625,754	\$ 20,736,808

530 Signal Signa		Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth (	Cody			Date	: 12/1/2013
AGENCY GO	U	•	of compliance by the regulated of	child care operation	ns to pr	rotect the health,	safety a	nd well being
OBJECTIVE	°	1 Maintain Care Standards - By 2015, assure that occurrences w acilities and registered family homes do not exceed 43.9 percent	-	ous risk in licensed	l day ca	re facilities, lice	ensed res	sidential
STRATEGY:	0		•					• •
SUB-STRATI	EGY: 0	11 CCR Day Care Staff						
			20	12 Expended	201	13 Expended	20	14 Budgeted
Coue	- Î	Texas Department of Family and Protective Services         05 Child Care Regulation - DFPS will achieve a maximum level of children in out-of-home care.         01 Maintain Care Standards - By 2015, assure that occurrences of facilities and registered family homes do not exceed 43.9 percent         01 Child Care Regulations - Provide a comprehensive system of and residential childcare facilities, registered family homes, child         01 CCR Day Care Staff	20.	12 Expended	20.	15 Expendeu	20.	14 Duugeteu
Agency Code: 530 AGENCY GOA OBJECTIVE: STRATEGY: SUB-STRATEG METHOD OF Code 0001 0555		inancing:						
0001	General Rev	_	\$	2,637,758	\$	1,837,199	\$	6,104,69
0001		renue Fund	\$ \$	2,637,758 <b>2,637,758</b>	\$ \$	1,837,199 <b>1,837,199</b>	\$ \$	
		renue Fund al Revenue Funds			_			
	Total, Gener Federal Fund	renue Fund al Revenue Funds			_			6,104,697
	Total, Gener Federal Fund	renue Fund ral Revenue Funds ds: 575 Child Care Development Fund-Discretionary		2,637,758	_	1,837,199	\$	6,104,697 6,104,697 14,632,111 14,632,111
	Total, Gener Federal Fund CFDA #93.5 Total, Federa	renue Fund ral Revenue Funds ds: 575 Child Care Development Fund-Discretionary	\$ \$	<b>2,637,758</b> 14,791,197	<b>\$</b>	<b>1,837,199</b> 15,788,555	\$ \$	<b>6,104,69</b> 14,632,11

Agency Code: 530	Agency Name: Texas Departmen	t of Family and Protective Services	Prepared by: Beth	Cody		Date: 12/1/2013
AGENCY GO	05 Child Care Reg	ulation - DFPS will achieve a maximum level of a nout-of-home care.	compliance by the regulated	l child care opera	tions to protect the heat	th, safety and well
OBJECTIVE:		Standards - By 2015, assure that occurrences whe tered family homes do not exceed 43.9 percent of	-	ious risk in licen	sed day care facilities,	licensed residential
STRATEGY:		ulations - Provide a comprehensive system of cor l childcare facilities, registered family homes, chi				
SUB-STRATE	GY: 02 CCR Residentia	l Child Care Staff				
OBJECTS OF	EXPENSE					
Code	Description		20	12 Expended	2013 Expended	2014 Budgeted
1001	Salaries and Wages		\$	6,627,191	\$ 6,594,521	\$ 7,163,45
1002	Other Personnel Costs			326,675	352,317	259,36
2001	Professional Fees and Services			29,404	32,368	35,17
2002	Fuels and Lubricants			8	7	
2003	Consumable Supplies			4,407	5,166	3,18
2004	Utilities			75,305	75,754	19,70
2005	Travel			596,393	682,054	755,93
2006	Rent - Building			-	-	-
2007	Rent - Machine and Other			2,009	1,816	80
2009	Other Operating Expense			1,380,226	1,544,655	1,429,76
3001	Client Services			-	-	-
3002	Food for Persons - Wards of Sta	ate		-	-	-
4000 5000	Grants Capital Expenditures			-	-	-
	Total, Objects of Expense		\$	9,041,618	\$ 9,288,658	\$ 9,667,37

530	: Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth	Cody			Date: 1	2/1/2013
AGENCY GO	<b>DAL:</b> 05 Child Care Regulation - DFPS will achieve a maximum leve being of children in out-of-home care.	l of compliance by the regulated	child care opera	ations to pro	otect the healt	th, safety	and well
OBJECTIVE	: 01 Maintain Care Standards - By 2015, assure that occurrences facilities and registered family homes do not exceed 43.9 percent	1	ious risk in licer	nsed day car	re facilities, li	icensed r	esidential
STRATEGY:	01 Child Care Regulations - Provide a comprehensive system of care and residential childcare facilities, registered family homes						
SUB-STRAT	EGY: 02 CCR Residential Child Care Staff						
	F FINANCING Description	20	12 Evnondod	2013 5	Typondod	201	1 Budgatad
METHOD Ol Code	F FINANCING Description Method of Financing:	20	12 Expended	2013 E	Expended	201	4 Budgeted
	Description	<u></u> 	12 Expended 6,144,408 6,144,408	2013 F	6,372,275 6,372,275	201 	6,734,62
Code	Description         Method of Financing:         General Revenue Fund         Total, General Revenue Funds         Federal Funds:         CFDA #93.658.050 Foster Care Assistance - Admin 50%	\$	6,144,408 6,144,408 2,046,522	\$	6,372,275 6,372,275 1,971,147	\$	6,734,62 6,734,62 1,991,09
Code 0001	Description         Method of Financing:         General Revenue Fund         Total, General Revenue Funds         Federal Funds:		6,144,408 6,144,408	\$ \$	6,372,275 6,372,275	\$ \$	4 Budgeted 6,734,62 6,734,62 1,991,09 941,65 2,932,74
Code 0001	Description         Method of Financing:         General Revenue Fund         Total, General Revenue Funds         Federal Funds:         CFDA #93.658.050 Foster Care Assistance - Admin 50%         CFDA #93.667 Social Service Block Grant	\$ \$ \$	6,144,408 6,144,408 2,046,522 850,688	\$ \$	6,372,275 <b>6,372,275</b> 1,971,147 945,236	\$ \$	6,734,62 6,734,62 1,991,09 941,65

530	:	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody		Date: 12/1/201	13
AGENCY GO	DAL:	05 Child Care Regulation - DFPS will achieve a maximum level of c being of children in out-of-home care.	ompliance by the regulated child care op	erations to protect the hea	lth, safety and we	ell
OBJECTIVE	:	01 Maintain Care Standards - By 2015, assure that occurrences wher facilities and registered family homes do not exceed 43.9 percent of a	-	censed day care facilities,	licensed resident	tial
STRATEGY:		01 Child Care Regulations - Provide a comprehensive system of cons care and residential childcare facilities, registered family homes, chil	•		•	•
SUB-STRATI	EGY:	03 CCR Program Support & Training				
OBJECTS OF	F EXPENSE					
Code	Description	1	2012 Expended	2013 Expended	2014 Budg	geted
Code 1001	Description Salaries and		<b>2012 Expended</b> \$ 2,962,84	<b>^</b>		<b>geted</b> 01,249
	-	1 Wages	<b>^</b>	2 \$ 3,278,770	\$ 3,40	01,249
1001	Salaries and Other Perso	1 Wages	\$ 2,962,84	2 \$ 3,278,770 2 145,394	\$ 3,40 31	01,249 19,913
1001 1002	Salaries and Other Perso	l Wages onnel Costs l Fees and Services	\$ 2,962,84 109,45	2 \$ 3,278,770 2 145,394 9 1,611,195	\$ 3,40 31	01,249 19,913
1001 1002 2001	Salaries and Other Perso Professiona	l Wages onnel Costs l Fees and Services ubricants	\$ 2,962,84 109,45 1,558,65	2 \$ 3,278,770 2 145,394 9 1,611,195 7 73	\$ 3,40 31 1,02	01,249 19,913 24,237 51
1001 1002 2001 2002	Salaries and Other Perso Professiona Fuels and I	l Wages onnel Costs l Fees and Services ubricants	\$ 2,962,84 109,45 1,558,65 6	2 \$ 3,278,770 2 145,394 9 1,611,195 7 73 6 11,707	\$ 3,40 31 1,02	01,249 19,913 24,237 51 10,455
1001 1002 2001 2002 2003	Salaries and Other Perso Professiona Fuels and L Consumabl	l Wages onnel Costs l Fees and Services ubricants	\$ 2,962,84 109,45 1,558,65 6 16,24	2 \$ 3,278,770 2 145,394 9 1,611,195 7 73 6 11,707 2 6,622	\$ 3,40 31 1,02	01,249 19,913 24,237
1001 1002 2001 2002 2003 2004 2005 2006	Salaries and Other Perso Professiona Fuels and L Consumabl Utilities Travel Rent - Buil	d Wages onnel Costs 1 Fees and Services ubricants e Supplies ding	\$ 2,962,84 109,45 1,558,65 6 16,24 6,22 77,01 8,78	2         \$ 3,278,770           2         145,394           9         1,611,195           7         73           6         11,707           2         6,622           1         106,563           2         1,000	\$ 3,40 31 1,02	01,249 19,913 24,237 51 10,455 3,622 64,768 299
1001 1002 2001 2002 2003 2004 2005 2006 2007	Salaries and Other Perso Professiona Fuels and L Consumabl Utilities Travel Rent - Buil Rent - Mac	d Wages onnel Costs I Fees and Services ubricants e Supplies ding hine and Other	\$ 2,962,84 109,45 1,558,65 6 16,24 6,22 77,01 8,78 17,39	2         \$ 3,278,770           2         145,394           9         1,611,195           7         73           6         11,707           2         6,622           1         106,563           2         1,000           8         18,492	\$ 3,40 31 1,02	01,249 19,913 24,237 51 10,455 3,622 64,768 299 10,413
1001 1002 2001 2002 2003 2004 2005 2006	Salaries and Other Perso Professiona Fuels and L Consumabl Utilities Travel Rent - Buil Rent - Mac Other Oper	d Wages onnel Costs 1 Fees and Services ubricants e Supplies ding hine and Other ating Expense	\$ 2,962,84 109,45 1,558,65 6 16,24 6,22 77,01 8,78	2         \$ 3,278,770           2         145,394           9         1,611,195           7         73           6         11,707           2         6,622           1         106,563           2         1,000           8         18,492	\$ 3,40 31 1,02	01,249 19,913 24,237 51 10,455 3,622 64,768 299 10,413
1001 1002 2001 2002 2003 2004 2005 2006 2007 2009 3001	Salaries and Other Perso Professiona Fuels and L Consumabl Utilities Travel Rent - Buil Rent - Mac Other Oper Client Serv	d Wages onnel Costs I Fees and Services ubricants e Supplies ding hine and Other ating Expense ices	\$ 2,962,84 109,45 1,558,65 6 16,24 6,22 77,01 8,78 17,39	2         \$ 3,278,770           2         145,394           9         1,611,195           7         73           6         11,707           2         6,622           1         106,563           2         1,000           8         18,492	\$ 3,40 31 1,02	01,249 19,913 24,237 51 10,455 3,622 64,768 299 10,413
1001 1002 2001 2002 2003 2004 2005 2006 2007 2009 3001 3002	Salaries and Other Perso Professiona Fuels and L Consumabl Utilities Travel Rent - Buil Rent - Mac Other Oper Client Serv Food for Pe	d Wages onnel Costs 1 Fees and Services ubricants e Supplies ding hine and Other ating Expense	\$ 2,962,84 109,45 1,558,65 6 16,24 6,22 77,01 8,78 17,39	2         \$ 3,278,770           2         145,394           9         1,611,195           7         73           6         11,707           2         6,622           1         106,563           2         1,000           8         18,492	\$ 3,40 31 1,02	01,249 19,913 24,237 51 10,455 3,622 64,768 299 10,413
1001 1002 2001 2002 2003 2004 2005 2006 2007 2009 3001 3002 4000	Salaries and Other Perso Professiona Fuels and L Consumabl Utilities Travel Rent - Buil Rent - Mac Other Oper Client Serv Food for Pe Grants	d Wages onnel Costs 1 Fees and Services ubricants e Supplies ding hine and Other ating Expense ices ersons - Wards of State	\$ 2,962,84 109,45 1,558,65 6 16,24 6,22 77,01 8,78 17,39	2         \$ 3,278,770           2         145,394           9         1,611,195           7         73           6         11,707           2         6,622           1         106,563           2         1,000           8         18,492	\$ 3,40 31 1,02	01,249 19,913 24,237 51 10,455 3,622 64,768 299 10,413
1001 1002 2001 2002 2003 2004 2005 2006 2007 2009 3001 3002	Salaries and Other Perso Professiona Fuels and L Consumabl Utilities Travel Rent - Buil Rent - Mac Other Oper Client Serv Food for Pe	d Wages onnel Costs 1 Fees and Services ubricants e Supplies ding hine and Other ating Expense ices ersons - Wards of State	\$ 2,962,84 109,45 1,558,65 6 16,24 6,22 77,01 8,78 17,39	2         \$ 3,278,770           2         145,394           9         1,611,195           7         73           6         11,707           2         6,622           1         106,563           2         1,000           8         18,492	\$ 3,40 31 1,02	01,249 19,913 24,237 51 10,455 3,622

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth	ed by: Beth Cody			Date: 12/1/2013	
AGENCY GO	DAL:	05 Child Care Regulation - DFPS will achieve a maximum level o being of children in out-of-home care.	f compliance by the regulated	child care opera	ations to	protect the heal	th, safet	y and well
OBJECTIVE	:	01 Maintain Care Standards - By 2015, assure that occurrences wh facilities and registered family homes do not exceed 43.9 percent of	-	ious risk in licer	ised day	care facilities, l	icensed	residential
STRATEGY:		01 Child Care Regulations - Provide a comprehensive system of co care and residential childcare facilities, registered family homes, c	•					• •
SUB-STRATI	EGY:	03 CCR Program Support & Training						
METHOD OI Code	F FINANCIN Descript		20	12 Expended	201	13 Expended	201	14 Budgeted
		of Financing:		I to the	_	I		
0001		Revenue Fund eneral Revenue Funds	<u>\$</u> \$	1,852,091 <b>1,852,091</b>	\$ \$	2,382,593 2,382,593	\$ \$	2,062,525 <b>2,062,52</b> 5
0555	CFDA a	#93.575 Child Care Development Fund-Discretionary #93.658.050 Foster Care Assistance - Admin 50%	\$	3,032,748 236,802	\$	3,007,539 237,823	\$	3,139,78 223,83
		#93.667 Social Service Block Grant ederal Funds	\$	10,681 3,280,231	\$	11,102 3,256,464	\$	13,44 <b>3,377,06</b>
0777	-	ency Contracts Other Funds	<u>\$</u> \$	103,838 <b>103,838</b>	\$ \$	137,568 <b>137,568</b>	\$ \$	114,94 <b>114,94</b>
	Total,	Method of Financing	\$	5,236,160	\$	5,776,625	\$	5,554,520

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared by: Bet	th Cody		Date: 12/1/2013	
AGENCY GO	AL:	05 Child Care Regulation - DFPS will achieve a maximum level of being of children in out-of-home care.	compliance by the regulate	ed child care opera	tions to protect the hea	lth, safety and well	
OBJECTIVE:		01 Maintain Care Standards - By 2015, assure that occurrences wh facilities and registered family homes do not exceed 43.9 percent o	1	erious risk in licer	sed day care facilities,	licensed residential	
STRATEGY:		01 Child Care Regulations - Provide a comprehensive system of co care and residential childcare facilities, registered family homes, cl		-			
SUB-STRATE	EGY:	04 CCDF Stimulus for Infant/Toddler Care					
OBJECTS OF		_			2013 Expended	2014 Budgeted	
Code	Descriptio			2012 Expended		8	
1001 1002	Salaries and	onnel Costs	\$	-	\$ -	\$ -	
2001		I Fees and Services		-	-	-	
2001 2002	Fuels and I			-	-	_	
2002	Consumabl			_	-	_	
2004	Utilities	o Suppries		_	-	_	
2005	Travel			_	-	_	
2006	Rent - Buil	ding		-	-	-	
2007	Rent - Mac	hine and Other		-	-	-	
2009	Other Oper	ating Expense		-	-	-	
3001	Client Serv			-	-	-	
3002	Food for Pe	ersons - Wards of State		-	-	-	
4000	Grants			-	-	-	
5000	Capital Exp	penditures		-	-	-	
	Total O	bjects of Expense	\$	-	\$ -	\$ -	

530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Co	ared by: Beth Cody			Date: 12/1/2013				
AGENCY GO	<b>OAL:</b> 05 Child Care Regulation - DFPS will achieve a maximum level being of children in out-of-home care.	el of compliance by the regulated chi	ild care oper	ations to pro	tect the heal	lth, safety an	d well			
)BJECTIVE:	of Maintain Care Standards By 2015, assure that occurrences	01 Maintain Care Standards - By 2015, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities and registered family homes do not exceed 43.9 percent of all validated incidents								
TRATEGY:	01 Child Care Regulations - Provide a comprehensive system of care and residential childcare facilities, registered family home	•								
SUB-STRATE	<b>EGY:</b> 04 CCDF Stimulus for Infant/Toddler Care									
	FINANCING									
Code	Description	2012	2012 Expended		2013 Expended		2014 Budgeted			
			Emperiaea		-		augute			
	Method of Financing:		anponaca				augerer			
0001	Method of Financing:		-	\$						
0001 0758		\$	- -	\$	-	\$	-			
	Method of Financing: General Revenue Fund		-	\$ \$	- - -		-			
	Method of Financing: General Revenue Fund GR for Medicaid Match	\$	- - -	\$	- - -	\$	- - -			
0758	Method of Financing: General Revenue Fund GR for Medicaid Match Total, General Revenue Funds	\$	- - - -	\$	- - -	\$	- - -			
0758	Method of Financing: General Revenue Fund GR for Medicaid Match Total, General Revenue Funds Federal Funds:	\$	- - - - -	\$	- - - -	\$				
0758	Method of Financing:         General Revenue Fund         GR for Medicaid Match         Total, General Revenue Funds         Federal Funds:         CFDA #93.558.575 TANF transferred to CCDF-Discretionary	\$	- - - - - -	\$	- - - - -	\$				
0758	Method of Financing:         General Revenue Fund         GR for Medicaid Match         Total, General Revenue Funds         Federal Funds:         CFDA #93.558.575 TANF transferred to CCDF-Discretionary         CFDA #93.575 Child Care Development Fund-Discretionary	\$ 	- - - - - -	\$ \$		\$ \$				

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	ve Services Prepared by: Beth Cody			Date: 12/1/2013		
AGENCY GOAL: 05 Child Care Regulation - DFPS will achieve a maximum level of compliance by the regulated child care operations to protect the health, safety being of children in out-of-home care.								
OBJECTIVE:		01 Maintain Care Standards - By 2015, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed resider facilities and registered family homes do not exceed 43.9 percent of all validated incidents						
STRATEGY:	<b>EGY:</b> 01 Child Care Regulations - Provide a comprehensive system of consultation, licensure and regulation to ensure maintenance of minimum standard care and residential childcare facilities, registered family homes, child-placing agencies, facility administrators and child-placing agency administrators							
SUB-STRATE	CGY:	05 CLASS Operational Enhancement						
OBJECTS OF								
Code	Description			2012 Expended	2013 Expended	2014 Budgeted		
1001	Salaries and			\$ -	\$ -	\$ -		
1002	Other Perso			-	-	-		
2001		ll Fees and Services		-	-	-		
2002	Fuels and L			-	-	-		
2003	Consumabl	e Supplies		-	-	-		
2004	Utilities			-	-	-		
2005 2006	Travel Rent - Buil	ding		-	-	-		
2000		hine and Other		-	-	_		
2007		ating Expense		_	-	-		
3001	Client Serv			_	-	_		
3002		ersons - Wards of State		-	-	-		
4000	Grants			-	-	-		
5000	Capital Exp	penditures		-	-	-		
	Total, O	bjects of Expense		\$-	\$ -	\$-		

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Co	Prepared by: Beth Cody			013		
AGENCY GO	AL: 05 Child Care Regulation - DFPS will achieve a maximum level being of children in out-of-home care.	of compliance by the regulated chi	ild care operat	ions to protect the	health, safety and v	well		
OBJECTIVE:	01 Maintain Care Standards - By 2015, assure that occurrences v facilities and registered family homes do not exceed 43.9 percent	ces where children are placed at serious risk in licensed day care facilities, licensed residentia rcent of all validated incidents						
STRATEGY:	01 Child Care Regulations - Provide a comprehensive system of care and residential childcare facilities, registered family homes,				•			
	05 CLASS Operational Enhancement							
SUB-STRATE	<b>EGY:</b> 05 CLASS Operational Enhancement							
	FINANCING							
	F FINANCING Description	2012 1	Expended	2013 Expende	d 2014 Bud	dgeted		
METHOD OF	FINANCING	2012 1	Expended	2013 Expende	d 2014 Buc	dgeted		
METHOD OF	F FINANCING Description	2012 I	Expended -	<b>2013 Expende</b>	d 2014 Bud	dgetec		
METHOD OF Code	F FINANCING Description Method of Financing:	2012 I 	Expended - -	2013 Expende \$ - \$ -	d 2014 Bud \$ \$	dgetee - -		
METHOD OF Code	F FINANCING Description Method of Financing: General Revenue Fund	\$	Expended - -	\$ -	\$	dgetee - -		
METHOD OF Code 0001	F FINANCING Description Method of Financing: General Revenue Fund Total, General Revenue Funds	\$	Expended _ _ _	\$ -	\$	dgete - -		
METHOD OF Code 0001	FINANCING         Description         Method of Financing:         General Revenue Fund         Total, General Revenue Funds         Federal Funds:	\$	Expended - - - -	\$ -	\$	dgetee - - -		

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Co	d by: Beth Cody			Date: 12/1/2013		
AGENCY GOAL: 05 Child Care Regulation - DFPS will achieve a maximum level of compliance by the regulated child care operations to protect the health, safety and being of children in out-of-home care.						nd well			
OBJECTIVE:		01 Maintain Care Standards - By 2015, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed resident facilities and registered family homes do not exceed 43.9 percent of all validated incidents							
STRATEGY:	CGY: 01 Child Care Regulations - Provide a comprehensive system of consultation, licensure and regulation to ensure maintenance of minimum standards care and residential childcare facilities, registered family homes, child-placing agencies, facility administrators and child-placing agency administrat						• •		
SUB-STRATE	TEGY: 06 CCR-Allocated Program Support Cost Pool Staff								
OBJECTS OF	EXPENSE								
Code	Description	1	2012	Expended	2013 Expended	2014	Budgeted		
1001	Salaries and	6	\$	474,127	\$ 488,684	\$	500,486		
1002	Other Perso			15,549	16,092		17,840		
2001		l Fees and Services		1,142	4,713		2,141		
2002	Fuels and L			-	-		-		
2003	Consumable	e Supplies		298	426		538		
2004	Utilities			3	8		27		
2005	Travel			10,726	11,917		9,830		
2006	Rent - Build	0		992	1,716		1,326		
2007		hine and Other		600	-		587		
2009 2001		ating Expense		23,663	13,552		28,348		
3001 3002	Client Servi	ices rsons - Wards of State		-	-		-		
3002 4000	Grants	isons - warus of State		-	-		-		
4000 5000	Capital Exp	enditures		-	-		-		
	Total, O	bjects of Expense	\$	527,100	\$ 537,108	\$	561,123		

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth	Cody		Date: 12	2/1/2013	
AGENCY GO	DAL:	05 Child Care Regulation - DFPS will achieve a maximum level of being of children in out-of-home care.	num level of compliance by the regulated child care operations to protect the health, safety and well					and well
OBJECTIVE	:	01 Maintain Care Standards - By 2015, assure that occurrences wh facilities and registered family homes do not exceed 43.9 percent o	es where children are placed at serious risk in licensed day care facilities, licensed residential cent of all validated incidents					
STRATEGY:			hensive system of consultation, licensure and regulation to ensure maintenance of minimum standards by day red family homes, child-placing agencies, facility administrators and child-placing agency administrators.					
SUB-STRATE	ATEGY: 06 CCR-Allocated Program Support Cost Pool Staff							
METHOD OF Code	F FINANCI Descript		201	2 Expended	2013	3 Expended	2014	4 Budgeted
	Method	of Financing:						
0001		Revenue Fund eneral Revenue Funds	<u>\$</u>	214,876 <b>214,876</b>	\$ \$	220,933 220,933	\$ \$	141,34 <b>141,34</b>
0555	CFDA a	Funds: #93.575 Child Care Development Fund-Discretionary #93.658.050 Foster Care Assistance - Admin 50% #93.667 Social Service Block Grant	\$	256,260 38,583 15,500	\$	261,023 36,129 15,307	\$	363,88 36,19 16,54
	Total, Fo	ederal Funds	\$	310,343	\$	312,459	\$	416,62
0777	-	ency Contracts Other Funds	<u>\$</u> \$	1,881 <b>1,881</b>	\$ \$	3,716 <b>3,716</b>	\$ \$	3,15 <b>3,1</b> 5
	Total.	Method of Financing	\$	527,100	\$	537,108	\$	561,12
	;			,		,		

III.A. STRATEGY LEVEL DETAIL

DATE: 12/4/2013 TIME: 9:46:04AM

#### 83rd Regular Session, Fiscal Year 2014 Operating Budget

Agency code: 530 Agency name:	Family and Protective Services, Department of				
GOAL: 6 Indirect Administration			Statewide Goal/Be	enchmark: 3	0
OBJECTIVE: 1 Indirect Administration	ı		Service Categories	3:	
STRATEGY: 1 Central Administration			Service: 09	Income: A.2	Age: B.3
CODE DESCRIPTION		EXP 2012	EXP 2013	BUD 2014	
Objects of Expense:					
1001 SALARIES AND WAGES		\$10,344,868	\$10,344,740	\$11,903,042	
1002 OTHER PERSONNEL COSTS		\$468,764	\$488,419	\$448,309	
2001 PROFESSIONAL FEES AND SERVIC	ES	\$267,157	\$240,255	\$259,297	
2002 FUELS AND LUBRICANTS		\$280	\$312	\$204	
2003 CONSUMABLE SUPPLIES		\$30,411	\$29,174	\$23,265	
2004 UTILITIES		\$8,776	\$1,628	\$3,219	
2005 TRAVEL		\$83,511	\$106,627	\$109,194	
2006 RENT - BUILDING		\$375	\$1,101	\$1,167	
2007 RENT - MACHINE AND OTHER		\$73,122	\$78,027	\$41,726	
2009 OTHER OPERATING EXPENSE		\$1,632,352	\$1,421,818	\$1,230,779	
3001 CLIENT SERVICES		\$0	\$0	\$0	
3002 FOOD FOR PERSONS - WARDS OF S	TATE	\$0	\$0	\$0	
4000 GRANTS		\$0	\$0	\$0	
5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	
TOTAL, OBJECT OF EXPENSE		\$12,909,616	\$12,712,101	\$14,020,202	
Method of Financing:					
1 General Revenue Fund		\$5,808,475	\$6,088,235	\$6,804,921	
758 GR Match For Medicaid		\$159,991	\$179,614	\$191,428	
SUBTOTAL, MOF (GENERAL REVENUE F	UNDS)	\$5,968,466	\$6,267,849	\$6,996,349	
Method of Financing:					
555 Federal Funds			<b>**</b>	<b>*</b> - • •	
93.090.050 Guardianship Assistance 93.556.001 Promoting Safe and Stab		\$132 \$259,181	\$263 \$341,684	\$280 \$39,813	

DATE: 12/4/2013

TIME: 9:46:04AM

#### III.A. STRATEGY LEVEL DETAIL

#### 83rd Regular Session, Fiscal Year 2014 Operating Budget

Agency code:         530         Agency name:         Family and Protective Services, Department of			
GOAL: 6 Indirect Administration		Statewide Goal/B	enchmark: 3 0
OBJECTIVE: 1 Indirect Administration		Service Categorie	es:
STRATEGY: 1 Central Administration		Service: 09	Income: A.2 Age: B.3
CODE DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
93.558.000 Temp AssistNeedy Families	\$3,927,915	\$3,730,177	\$4,269,389
93.575.000 ChildCareDevFnd Blk Grant	\$488,958	\$117,770	\$428,656
93.590.000 Community-Based Resource	\$2,439	\$0	\$0
93.658.050 Foster Care Title IV-E Admin @ 50%	\$1,287,186	\$1,170,382	\$1,182,476
93.659.050 Adoption Assist Title IV-E Admin	\$63,839	\$152,527	\$162,559
93.667.000 Social Svcs Block Grants	\$691,927	\$691,927	\$691,927
93.674.000 Independent Living	\$59,582	\$59,908	\$57,325
93.778.003 XIX 50%	\$159,991	\$179,614	\$191,428
CFDA Subtotal, Fund 555	\$6,941,150	\$6,444,252	\$7,023,853
SUBTOTAL, MOF (FEDERAL FUNDS)	\$6,941,150	\$6,444,252	\$7,023,853
TOTAL, METHOD OF FINANCE :	\$12,909,616	\$12,712,101	\$14,020,202
FULL TIME EQUIVALENT POSITIONS:	192.7	192.0	221.5

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared by	d by: Beth Cody				Date: 12/1/2013	
AGENCY GO	AL:	06 Indirect Administration							
<b>OBJECTIVE:</b>	(	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.							
STRATEGY:	(	01 Central Administration							
SUB-STRATE	CGY:	01 Central Administration							
OBJECTS OF	EXPENSE								
Code	Description			201	12 Expended	201	13 Expended	2014 Budgeted	
1001	Salaries and Y	Wages		\$	10,239,307	\$	10,244,976	\$	11,796,010
1002	Other Person	nel Costs			465,399		485,253		444,720
2001	Professional	Fees and Services			266,725		239,666		258,714
2002	Fuels and Lu	bricants			280		312		204
2003	Consumable	Supplies			30,325		29,060		23,160
2004	Utilities				8,775		1,625		3,210
2005	Travel				81,135		104,018		106,805
2006	Rent - Buildi	ng			-		698		744
2007	Rent - Machi	ine and Other			73,108		78,027		41,611
2009	Other Operat	ting Expense			1,629,641		1,418,439		1,221,771
3001	Client Servic	es			_		-		-
3002	Food for Pers	sons - Wards of State			_		-		-
4000	Grants				-		-		-
5000	Capital Expe	enditures			-		-		-
	Total, Ob	jects of Expense		\$	12,794,695	\$	12,602,074	\$	13,896,949

Agency Code: 530	Agency Name: Texas Department of Family and Protective Serv	res Prepared by: Beth	Prepared by: Beth Cody						
GENCY GO	AL: 06 Indirect Administration								
<b>DBJECTIVE:</b>	01 Indirect Administration - Provide for the efficient	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.							
TRATEGY:	01 Central Administration	tral Administration							
UB-STRATE	CGY: 01 Central Administration								
	FINANCING								
Code	Description		12 Expended	20	13 Expended	201	14 Budgeted		
	Method of Financing:								
0001	General Revenue Fund	\$	5,750,671	\$	6,034,713	\$	6,745,8		
0758	GR for Medicaid Match		158,784		178,110		189,7		
	Total, General Revenue Funds	\$	5,909,455	\$	6,212,823	\$	6,935,6		
0555	Federal Funds:								
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$	131	\$	261	\$	2		
	CFDA #93.556.001 Promoting Safe & Stable Families		256,339		338,946		36,		
	CFDA #93.558 TANF State Family Assistance		3,896,691		3,700,399		4,234,0		
	CFDA #93.575 Child Care Development Fund-Discretionary		484,904		113,893		424,2		
	CFDA #93.590 Community Based Child Abuse Prevention Gran	s	2,439		-				
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		1,277,476		1,160,588		1,172,		
	CFDA #93.659.050 Adoption Assistance - Admin 50%		63,357		151,250		161,		
	CFDA #93.667 Social Service Block Grant		686,027		686,404		685,		
	CFDA #93.674 Independent Living		59,092		59,400		56,		
	CFDA #93.778.003 Medical Assistance Program 50%		158,784		178,110		189,		
	Total, Federal Funds	\$	6,885,240	\$	6,389,251	\$	6,961,		
	Total, Method of Financing	\$	12,794,695	\$	12,602,074	\$	13,896,9		
Number of	Full-time Equivalent Positions (FTE):		190.8		190.2		21		

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Co	by: Beth Cody			Date: 12/1/2013		
AGENCY GO	AL: 06 Indirect Administration							
OBJECTIVE:	01 Indirect Administration - Provide for the efficient managem	Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY:	01 Central Administration							
SUB-STRATE	<b>CGY:</b> 02 Central Administration-Allocated Program Support Cost Po	ool Staff						
OBJECTS OF								
Code	Description		Expended	2013 Expended		Budgeted		
1001	Salaries and Wages	\$	105,561	\$ 99,764	\$	107,032		
1002	Other Personnel Costs		3,365	3,166		3,589		
2001 2002	Professional Fees and Services		432	589		583		
2002 2003	Fuels and Lubricants		-	-		-		
2003 2004	Consumable Supplies Utilities		86	114		105 9		
2004 2005	Travel		2,376	2,609		2,389		
2003 2006	Rent - Building		375	403		423		
2000 2007	Rent - Machine and Other		14	-403		425		
2007	Other Operating Expense		2,711	3,379		9,008		
3001	Client Services		-	-		-		
3002	Food for Persons - Wards of State		_	-		-		
4000	Grants		_	-		_		
5000	Capital Expenditures		-	-		-		
	Total, Objects of Expense	\$	114,921	\$ 110,027	\$	123,253		

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by:	Prepared by: Beth Cody				Date: 12/1/2013	
GENCY GO	AL: 06 Indirect Administration							
<b>DBJECTIVE:</b>	01 Indirect Administration - Provide for the efficient mana	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
TRATEGY:	01 Central Administration							
SUB-STRATE	GY: 02 Central Administration-Allocated Program Support Co	am Support Cost Pool Staff						
	FINANCING							
Code	Description		2012	Expended	2013	Expended	2014	Budgeted
	Method of Financing:							
0001	General Revenue Fund		\$	57,804	\$	53,522	\$	59,02
0758	GR for Medicaid Match			1,207		1,504		1,68
	Total, General Revenue Funds		\$	59,011	\$	55,026	\$	60,71
0555	Federal Funds:							
	CFDA #93.090.050 Guardianship Assistance Payments Admin.		\$	1	\$	2	\$	
	CFDA #93.556.001 Promoting Safe & Stable Families			2,842		2,738		3,04
	CFDA #93.558 TANF State Family Assistance			31,224		29,778		34,75
	CFDA #93.575 Child Care Development Fund-Discretionary			4,054		3,877		4,40
	CFDA #93.658.050 Foster Care Assistance - Admin 50%			9,710		9,794		10,4
	CFDA #93.659.050 Adoption Assistance - Admin 50%			482		1,277		1,43
	CFDA #93.667 Social Service Block Grant			5,900		5,523		6,2
	CFDA #93.674 Independent Living			490		508		54
	CFDA #93.778.003 Medical Assistance Program 50%		ф.	1,207	¢	1,504	¢	1,68
	Total, Federal Funds		\$	55,910	\$	55,001	\$	62,54
	Total, Method of Financing		\$	114,921	\$	110,027	\$	123,25
	Full-time Equivalent Positions (FTE):			1.9		1.8		1.

III.A. STRATEGY LEVEL DETAIL

DATE: 12/4/2013 TIME: 9:46:04AM

#### 83rd Regular Session, Fiscal Year 2014 Operating Budget

Agency code:530Agency name:Family and Protective Services, Department of				
GOAL: 6 Indirect Administration		Statewide Goal/Be	enchmark: 3	0
OBJECTIVE: 1 Indirect Administration		Service Categories	5:	
STRATEGY: 2 Other Support Services		Service: 09	Income: A.2	Age: B.3
CODE DESCRIPTION	EXP 2012	EXP 2013	BUD 2014	
Objects of Expense:				
1001 SALARIES AND WAGES	\$2,455,489	\$2,371,023	\$3,036,122	
1002 OTHER PERSONNEL COSTS	\$122,713	\$113,207	\$127,767	
2001 PROFESSIONAL FEES AND SERVICES	\$114,321	\$143,667	\$215	
2002 FUELS AND LUBRICANTS	\$78	\$89	\$66	
2003 CONSUMABLE SUPPLIES	\$8,005	\$16,619	\$12,268	
2004 UTILITIES	\$6,878	\$5,462	\$1,442	
2005 TRAVEL	\$23,330	\$19,496	\$20,789	
2006 RENT - BUILDING	\$119	\$149	\$154	
2007 RENT - MACHINE AND OTHER	\$20,443	\$22,159	\$13,863	
2009 OTHER OPERATING EXPENSE	\$2,592,847	\$2,866,097	\$2,775,578	
3001 CLIENT SERVICES	\$0	\$0	\$0	
3002 FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	
4000 GRANTS	\$0	\$0	\$0	
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	
TOTAL, OBJECT OF EXPENSE	\$5,344,223	\$5,557,968	\$5,988,264	
Method of Financing:				
1 General Revenue Fund	\$3,522,079	\$3,742,120	\$4,133,484	
758 GR Match For Medicaid	\$32,586	\$34,617	\$35,088	
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$3,554,665	\$3,776,737	\$4,168,572	
Method of Financing:				
555 Federal Funds	<b>* - ^</b>	* • •	* = ^	
93.090.050 Guardianship Assistance 93.556.001 Promoting Safe and Stable Families	\$59 \$21,739	\$49 \$65,428	\$50 \$32,714	

DATE: 12/4/2013

TIME: 9:46:04AM

#### III.A. STRATEGY LEVEL DETAIL

#### 83rd Regular Session, Fiscal Year 2014 Operating Budget

Agency code: 530	Agency name:	Family and Protective Services, Department of				
GOAL: 6	Indirect Administration			Statewide Goal/B	enchmark: 3	0
OBJECTIVE: 1	Indirect Administration			Service Categorie	s:	
STRATEGY: 2	2 Other Support Services			Service: 09	Income: A.2	Age: B.3
CODE DESC	CRIPTION		EXP 2012	EXP 2013	BUD 2014	
93.558.000	0 Temp AssistNeedy Famil	es	\$837,691	\$874,957	\$861,079	
93.575.000	0 ChildCareDevFnd Blk Gr	ant	\$95,428	\$12,082	\$91,824	
93.590.000	0 Community-Based Resou	rce	\$1,020	\$0	\$0	
93.658.050	0 Foster Care Title IV-E Ac	min @ 50%	\$390,459	\$381,102	\$395,601	
93.659.050	0 Adoption Assist Title IV-	E Admin	\$15,797	\$29,394	\$29,794	
93.667.000	0 Social Svcs Block Grants		\$363,115	\$363,115	\$363,115	
93.674.000	0 Independent Living		\$10,888	\$10,487	\$10,427	
93.778.003	3 XIX 50%		\$32,586	\$34,617	\$35,088	
CFDA Subtotal, Fund	555		\$1,768,782	\$1,771,231	\$1,819,692	
SUBTOTAL, MOF (F	FEDERAL FUNDS)		\$1,768,782	\$1,771,231	\$1,819,692	
Method of Financing:						
777 Interagency C			\$20,776	\$10,000	\$0	
SUBTOTAL, MOF (	OTHER FUNDS)		\$20,776	\$10,000	\$0	
TOTAL, METHOD O	OF FINANCE :		\$5,344,223	\$5,557,968	\$5,988,264	
FULL TIME EQUIVA	ALENT POSITIONS:		69.7	66.8	85.3	

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by	: Beth Cody		Date: 12	2/1/2013
AGENCY GO	AL: 06 Indirect Administration					
OBJECTIVE:	01 Indirect Administration - Provide for the efficient manage	ndirect Administration - Provide for the efficient management and performance of agency administrative functions.				
STRATEGY:	02 Other Support Services					
SUB-STRATE	CGY: 01 Other Support Services					
OBJECTS OF						
Code	Description		2012 Expended	2013 Expended	2014 Budgeted	
1001	Salaries and Wages		\$ 481,754	\$ 488,331	\$	528,625
1002	Other Personnel Costs		25,462	25,731		26,207
2001	Professional Fees and Services		111,209	143,402		-
2002	Fuels and Lubricants		5	6		4
2003	Consumable Supplies		2,268	11,795		8,694
2004	Utilities		5,156	5,109		1,314
2005	Travel		15,382	10,995		13,839
2006	Rent - Building		-	-		-
2007	Rent - Machine and Other		1,340	1,451		796
2009	Other Operating Expense		1,790,704	1,776,026		1,868,995
3001	Client Services		-	-		-
3002	Food for Persons - Wards of State		-	-		-
4000	Grants		-	-		-
5000	Capital Expenditures		-	-		-
	Total, Objects of Expense		\$ 2,433,280	\$ 2,462,846	\$	2,448,474

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared by: Ber	h Cody			Date:	12/1/2013
GENCY GO	)AL:	06 Indirect Administration						
)BJECTIVE:	:	01 Indirect Administration - Provide for the efficient management	and performance of agency a	dministrative funct	ions.			
TRATEGY:		02 Other Support Services						
UB-STRATI	EGY:	01 Other Support Services						
METHOD OF	F FINANCI	NG						
Code	Descript	tion		2012 Expended	20	13 Expended	201	14 Budgeted
	Method	of Financing:						
0001	General	l Revenue Fund	\$	1,124,668	\$	1,089,158	\$	1,054,19
0758	GR for	Medicaid Match		30,235		33,642		33,9
	Total, G	eneral Revenue Funds	\$	1,154,903	\$	1,122,800	\$	1,088,1
0555	Federal	Funds:						
	CFDA	#93.090.050 Guardianship Assistance Payments Admin.	\$	50	\$	49	\$	
	CFDA	#93.556.001 Promoting Safe & Stable Families		21,417		64,738		32,3
	CFDA :	#93.558 TANF State Family Assistance		756,729		852,230		833,8
	CFDA	#93.575 Child Care Development Fund-Discretionary		91,368		11,615		91,3
	CFDA	#93.590 Community Based Child Abuse Prevention Grants		557		-		-
	CFDA	#93.658.050 Foster Care Assistance - Admin 50%		233,525		219,218		209,9
	CFDA	#93.659.050 Adoption Assistance - Admin 50%		14,596		28,570		28,8
	CFDA	#93.667 Social Service Block Grant		119,802		119,803		119,7
	CFDA	#93.674 Independent Living		10,098		10,181		10,1
	CFDA	#93.778.003 Medical Assistance Program 50%		30,235		33,642		33,9
	Total, F	ederal Funds	\$	1,278,377	\$	1,340,046	\$	1,360,29
	Total,	Method of Financing	\$	2,433,280	\$	2,462,846	\$	2,448,47
				14.0		14.0		
number of	run-time E	quivalent Positions (FTE):		14.2		14.0		1

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth	Cody		Date:	Date: 12/1/2013			
AGENCY GO	AL: 06 Indirect Administration								
OBJECTIVE:	01 Indirect Administration - Provide for the efficient manag	1 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.							
STRATEGY:	02 Other Support Services	Other Support Services							
SUB-STRATE	CGY: 02 Criminal Background Check Unit								
OBJECTS OF					_				
Code	Description		12 Expended	2013 Expended	2014 Budgeted				
1001	Salaries and Wages	\$	1,936,635	\$ 1,844,463	\$	2,466,674			
1002	Other Personnel Costs		96,061	86,250		100,178			
2001	Professional Fees and Services		2,974	-		-			
2002	Fuels and Lubricants		73	83		62			
2003	Consumable Supplies		5,708	4,784		3,533			
2004	Utilities		1,722	352		125			
2005	Travel		7,112	7,520		6,056			
2006	Rent - Building		-	-		-			
2007	Rent - Machine and Other		19,089	20,708		13,023			
2009	Other Operating Expense		800,995	1,088,841		903,318			
3001	Client Services		-	-		-			
3002	Food for Persons - Wards of State		-	-		-			
4000 5000	Grants Capital Expenditures		-	-		-			
	Total, Objects of Expense	\$	2,870,369	\$ 3,053,001	\$	3,492,969			

gency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth	Cody			Date:	12/1/2013
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GENCY GO	AL: 06 Indirect Administration						
BJECTIVE:	01 Indirect Administration - Provide for the efficient management	and performance of agency adn	ninistrative funct	ions.			
TRATEGY:	02 Other Support Services						
J <b>B-STRATE</b>	GY: 02 Criminal Background Check Unit						
ETHOD OF	FINANCING						
Code	Description	201	12 Expended	201	3 Expended	201	14 Budgeted
	Method of Financing:						
0001	General Revenue Fund	\$	2,368,833	\$	2,623,386	\$	3,046,079
0758	GR for Medicaid Match		2,193		793		909
	Total, General Revenue Funds	\$	2,371,026	\$	2,624,179	\$	3,046,98
0555	Federal Funds:						
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$	9	\$	-	\$	-
	CFDA #93.556.001 Promoting Safe & Stable Families		-		358		-
	CFDA #93.558 TANF State Family Assistance		75,526		18,123		22,30
	CFDA #93.575 Child Care Development Fund-Discretionary		3,514		-		-
	CFDA #93.590 Community Based Child Abuse Prevention Grants		463		-		-
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		155,465		159,211		182,753
	CFDA #93.659.050 Adoption Assistance - Admin 50%		1,138		670		768
	CFDA #93.667 Social Service Block Grant		239,536		239,415		239,058
	CFDA #93.674 Independent Living		723		252		193
	CFDA #93.778.003 Medical Assistance Program 50%		2,193		793		909
	Total, Federal Funds	\$	478,567	\$	418,822	\$	<b>445,98</b> 1
0777	Interagency Contracts	\$	20,776	\$	10,000	\$	-
	Total, Other Funds	\$	20,776	\$	10,000	\$	-
	Total, Method of Financing	\$	2,870,369	\$	3,053,001	\$	3,492,969

Number of Full-time Equivalent Positions (FTE):	54.8	52.1	69.0

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody		Date: 12/1/2013			
AGENCY GO	AL: 06 Indirect Administration						
<b>OBJECTIVE:</b>	01 Indirect Administration - Provide for the efficient manager	Indirect Administration - Provide for the efficient management and performance of agency administrative functions.					
STRATEGY:	02 Other Support Services						
SUB-STRATE	CGY: 03 Other Support Services-Allocated Program Support Cost P	Pool Staff					
OBJECTS OF							
Code	Description	2012 Expend	-				
1001	Salaries and Wages		,100 \$ 38,22				
1002	Other Personnel Costs	1	,190 1,22				
2001	Professional Fees and Services		138 26	55 21			
2002	Fuels and Lubricants			-			
2003	Consumable Supplies		29	-0 4			
2004	Utilities		-	1			
2005	Travel		836 98				
2006	Rent - Building		119 14				
2007	Rent - Machine and Other		- 14	4			
2009	Other Operating Expense	1	,148 1,23	3,26			
3001	Client Services			-			
3002	Food for Persons - Wards of State			-			
4000 5000	Grants Capital Expenditures			-			
	Total, Objects of Expense	\$ 40	,574 \$ 42,12	46,82			

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth	Cody			Date: 12/1/2013			
AGENCY GO	AL: 06 Indirect Administration								
<b>OBJECTIVE</b> :	01 Indirect Administration - Provide for the efficient manag	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.							
TRATEGY:	02 Other Support Services	02 Other Support Services							
SUB-STRATE	CGY: 03 Other Support Services-Allocated Program Support Cost	Pool Staff							
METHOD OF	FINANCING								
Code	Description	201	2 Expended	2013	Expended	2014	Budgeted		
	Method of Financing:								
0001	General Revenue Fund	\$	28,578	\$	29,576	\$	33,214		
0758	GR for Medicaid Match		158		182		187		
	Total, General Revenue Funds	\$	28,736	\$	29,758	\$	33,401		
0555	Federal Funds:								
	CFDA #93.556.001 Promoting Safe & Stable Families	\$	322	\$	332	\$	35		
	CFDA #93.558 TANF State Family Assistance		5,436		4,604		4,97		
	CFDA #93.575 Child Care Development Fund-Discretionary		546		467		50		
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		1,469		2,673		2,87		
	CFDA #93.659.050 Adoption Assistance - Admin 50%		63		154		16		
	CFDA #93.667 Social Service Block Grant		3,777		3,897		4,30		
	CFDA #93.674 Independent Living		67		54		5		
	CFDA #93.778.003 Medical Assistance Program 50%		158		182		18		
	Total, Federal Funds	\$	11,838	\$	12,363	\$	13,420		
	Total, Method of Financing	\$	40,574	\$	42,121	\$	46,821		
Number of	Full-time Equivalent Positions (FTE):		0.7		0.7		0.		

III.A. STRATEGY LEVEL DETAIL

DATE: 12/4/2013 TIME: 9:46:04AM

#### 83rd Regular Session, Fiscal Year 2014 Operating Budget

Agency code:	530Agency name:	Family and Protective Services, Department of				
GOAL:	6 Indirect Administration			Statewide Goal/Be	enchmark: 3	0
OBJECTIVE:	1 Indirect Administration			Service Categories		
STRATEGY:	3 Regional Administration			Service: 09	Income: A.2	Age: B.3
CODE D	DESCRIPTION		EXP 2012	EXP 2013	BUD 2014	
Objects of Expense	e:					
	ES AND WAGES		\$279,753	\$250,890	\$271,417	
1002 OTHER P	PERSONNEL COSTS		\$18,289	\$14,859	\$17,097	
2001 PROFESS	SIONAL FEES AND SERVICE	S	\$768	\$3,511	\$4,098	
2002 FUELS A	ND LUBRICANTS		\$4	\$4	\$2	
2003 CONSUM	ABLE SUPPLIES		\$456	\$1,062	\$1,008	
2004 UTILITIE	ES		\$1,548	\$1,278	\$375	
2005 TRAVEL	,		\$15,332	\$25,477	\$26,592	
2006 RENT - B	BUILDING		\$10	\$14	\$12	
2007 RENT - M	ACHINE AND OTHER		\$1,008	\$1,090	\$528	
2009 OTHER C	OPERATING EXPENSE		\$35,500	\$42,627	\$40,034	
3001 CLIENT S	SERVICES		\$0	\$0	\$0	
3002 FOOD FO	OR PERSONS - WARDS OF ST	TATE	\$0	\$0	\$0	
4000 GRANTS			\$0	\$0	\$0	
5000 CAPITAL	L EXPENDITURES		\$0	\$0	\$0	
TOTAL, OBJECT	Γ OF EXPENSE		\$352,668	\$340,812	\$361,163	
Method of Financi	ing:					
1 General R	levenue Fund		\$195,540	\$189,190	\$201,094	
758 GR Match	n For Medicaid		\$4,480	\$4,692	\$4,969	
SUBTOTAL, MO	F (GENERAL REVENUE FU	NDS)	\$200,020	\$193,882	\$206,063	
Method of Financi	-					
555 Federal Fu			¢10	<b>*-</b>	<b>*-</b>	
	0.050 Guardianship Assistance 0.001 Promoting Safe and Stable	Families	\$10 \$78	\$7 \$221	\$7 \$50	
75.550.	soor i romoung sare and stable	, i annies	\$70	$\phi \angle \angle 1$	\$ <b>5</b> 0	

DATE: 12/4/2013

TIME: 9:46:04AM

#### III.A. STRATEGY LEVEL DETAIL

#### 83rd Regular Session, Fiscal Year 2014 Operating Budget

Agency code:530Agency name:Family and Protective Services, Department of				
GOAL: 6 Indirect Administration		Statewide Goal/B	enchmark: 3	0
OBJECTIVE: 1 Indirect Administration		Service Categorie	s:	
STRATEGY: 3 Regional Administration		Service: 09	Income: A.2	Age: B.3
CODE DESCRIPTION	EXP 2012	EXP 2013	BUD 2014	
93.558.000 Temp AssistNeedy Families	\$74,444	\$77,760	\$77,760	
93.575.000 ChildCareDevFnd Blk Grant	\$11,629	\$3,853	\$11,513	
93.658.050 Foster Care Title IV-E Admin @ 50%	\$35,278	\$31,804	\$31,955	
93.659.050 Adoption Assist Title IV-E Admin	\$2,383	\$4,168	\$4,421	
93.667.000 Social Svcs Block Grants	\$22,911	\$22,910	\$22,910	
93.674.000 Independent Living	\$1,435	\$1,515	\$1,515	
93.778.003 XIX 50%	\$4,480	\$4,692	\$4,969	
CFDA Subtotal, Fund 555	\$152,648	\$146,930	\$155,100	
SUBTOTAL, MOF (FEDERAL FUNDS)	\$152,648	\$146,930	\$155,100	
TOTAL, METHOD OF FINANCE :	\$352,668	\$340,812	\$361,163	
FULL TIME EQUIVALENT POSITIONS:	6.1	5.2	6.0	

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: F	Beth Cody		Date: 12	/1/2013	
AGENCY GO	AL: 06 Indirect Administration						
OBJECTIVE:	01 Indirect Administration - Provide for the efficient manager	lirect Administration - Provide for the efficient management and performance of agency administrative functions.					
STRATEGY:	03 Regional Administration						
SUB-STRATE	<b>GY:</b> 01 Regional Administration						
OBJECTS OF							
Code	Description		2012 Expended	2013 Expended		Budgeted	
1001	Salaries and Wages		\$ 276,115	\$ 247,131	\$	267,635	
1002	Other Personnel Costs		18,171	14,737		16,964	
2001	Professional Fees and Services		757	3,480		4,080	
2002	Fuels and Lubricants		4	4		2	
2003	Consumable Supplies		454	1,058		1,004	
2004	Utilities		1,548	1,278		375	
2005	Travel		15,250	25,384		26,515	
2006	Rent - Building		-	-		-	
2007	Rent - Machine and Other		1,005	1,090		523	
2009	Other Operating Expense Client Services		35,350	42,515		39,792	
3001 3002	Food for Persons - Wards of State		-	-		-	
			-	-		-	
4000 5000	Grants Capital Expenditures		-	-		-	
	Total, Objects of Expense		\$ 348,654	\$ 336,677	\$	356,890	

Agency Code: 530	Agency Name: Texas Department of Family and Protective S	Prepared by: Bervices Beth	Cody			Date: 12/1/2013			
AGENCY GO	AL: 06 Indirect Administration								
<b>OBJECTIVE:</b>	01 Indirect Administration - Provide for the effic	ient management and performance of agency adr	ninistrative func	tions.					
STRATEGY:	03 Regional Administration								
SUB-STRATE	GY: 01 Regional Administration								
METHOD OF	FINANCING								
Code	Description	201	12 Expended	201	3 Expended	2014	4 Budgeted		
	Method of Financing:								
0001	General Revenue Fund	\$	193,492	\$	187,160	\$	199,02		
0758	GR for Medicaid Match		4,439		4,635		4,91		
	Total, General Revenue Funds	\$	197,931	\$	191,795	\$	203,93		
0555	Federal Funds:								
	CFDA #93.090.050 Guardianship Assistance Payments Adu	nin. \$	10	\$	7	\$			
	CFDA #93.556.001 Promoting Safe & Stable Families		75		218				
	CFDA #93.558 TANF State Family Assistance		73,402		76,695		76,6		
	CFDA #93.575 Child Care Development Fund-Discretionar	y	11,473		3,696		11,3		
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		34,936		31,418		31,5		
	CFDA #93.659.050 Adoption Assistance - Admin 50%		2,366		4,118		4,30		
	CFDA #93.667 Social Service Block Grant		22,603		22,597		22,57		
	CFDA #93.674 Independent Living		1,419		1,498		1,4		
	CFDA #93.778.003 Medical Assistance Program 50%	l —	4,439		4,635		4,9		
	Total, Federal Funds	\$	150,723	\$	144,882	\$	152,9		
	Total, Method of Financing	\$	348,654	\$	336,677	\$	356,89		
	Full-time Equivalent Positions (FTE):		6.1		5.2		6		

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody		Date: 12/1/2	Date: 12/1/2013		
AGENCY GO	AL: 06 Indirect Administration						
<b>OBJECTIVE:</b>	01 Indirect Administration - Provide for the efficient management	1 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.					
STRATEGY:	03 Regional Administration						
SUB-STRATE	<b>CGY:</b> 02 Regional Administration-Allocated Program Support Cost P	Pool Staff					
OBJECTS OF							
Code	Description	2012 Expend	-				
1001	Salaries and Wages	\$ 3	638 \$ 3,75		3,782		
1002	Other Personnel Costs		118 12		133		
2001	Professional Fees and Services		11 3	1	18		
2002 2003	Fuels and Lubricants			4	-		
2003 2004	Consumable Supplies Utilities		-	4			
2004	Travel		82 9	3	-7		
2005 2006	Rent - Building		10 1		1		
2000	Rent - Machine and Other		3	т	1		
2007	Other Operating Expense		150 11	2	24		
3001	Client Services			-	-		
3002	Food for Persons - Wards of State				-		
4000	Grants				-		
5000	Capital Expenditures				-		
	Total, Objects of Expense	\$ 4	014 \$ 4,13	5 \$	4,273		

gency Code: 530	Agency Name: Texas Department of Family and Protective S	ervices	Prepared by:	Prepared by: Beth Cody					Date: 12/1/2013	
GENCY GO	AL: 06 Indirect Administration									
<b>BJECTIVE:</b>	01 Indirect Administration - Provide for the effic	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.								
TRATEGY:	03 Regional Administration									
UB-STRATE	GY: 02 Regional Administration-Allocated Program S	Support Cost Pool Sta	ff							
	FINANCING									
Code	Description			2012 Expended 2013 Expended		Expended	2014 Budgeted			
	Method of Financing:									
0001	General Revenue Fund			\$	2,048	\$	2,030	\$	2,0	
0758	GR for Medicaid Match				41		57			
	Total, General Revenue Funds			\$	2,089	\$	2,087	\$	2,1	
0555	Federal Funds:									
	CFDA #93.556.001 Promoting Safe & Stable Families			\$	3	\$	3	\$		
	CFDA #93.558 TANF State Family Assistance				1,042		1,065		1,1	
	CFDA #93.575 Child Care Development Fund-Discretionary	у			156		157		1	
	CFDA #93.658.050 Foster Care Assistance - Admin 50%				342		386		3	
	CFDA #93.659.050 Adoption Assistance - Admin 50%				17		50			
	CFDA #93.667 Social Service Block Grant				308		313		3	
	CFDA #93.674 Independent Living				16		17			
	CFDA #93.778.003 Medical Assistance Program 50% Total, Federal Funds			\$	41 <b>1,925</b>	\$	57 <b>2,048</b>	\$	2,1	
	i otai, reuci ai runus			φ	1,745	Φ	2,040	φ	2,1	
	Total, Method of Financing			\$	4,014	\$	4,135	\$	4,2	
	Full-time Equivalent Positions (FTE):				0.0		0.0			

III.A. STRATEGY LEVEL DETAIL

DATE: 12/4/2013 TIME: 9:46:04AM

#### 83rd Regular Session, Fiscal Year 2014 Operating Budget

Agency code:530Agency name:Family and Protective Services, Department of				
GOAL: 6 Indirect Administration		Statewide Goal/Bo	enchmark: 3	0
OBJECTIVE: 1 Indirect Administration		Service Categorie	s:	
STRATEGY: 4 IT Program Support		Service: 09	Income: A.2	Age: B.3
CODE DESCRIPTION	EXP 2012	EXP 2013	BUD 2014	
Objects of Expense:				
1001 SALARIES AND WAGES	\$7,506,296	\$7,574,998	\$9,721,461	
1002 OTHER PERSONNEL COSTS	\$278,744	\$294,931	\$332,755	
2001 PROFESSIONAL FEES AND SERVICES	\$1,043,616	\$522,204	\$1,458,562	
2002 FUELS AND LUBRICANTS	\$127	\$148	\$114	
2003 CONSUMABLE SUPPLIES	\$35,333	\$12,543	\$68,920	
2004 UTILITIES	\$3,207,039	\$3,996,531	\$3,368,644	
2005 TRAVEL	\$136,687	\$146,465	\$176,630	
2006 RENT - BUILDING	\$259	\$353	\$355	
2007 RENT - MACHINE AND OTHER	\$33,136	\$36,872	\$68,461	
2009 OTHER OPERATING EXPENSE	\$11,452,944	\$10,974,077	\$19,946,419	
3001 CLIENT SERVICES	\$0	\$0	\$0	
3002 FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	
4000 GRANTS	\$0	\$0	\$0	
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	
TOTAL, OBJECT OF EXPENSE	\$23,694,181	\$23,559,122	\$35,142,321	
Method of Financing:				
1 General Revenue Fund	\$11,819,577	\$11,763,347	\$19,261,438	
758 GR Match For Medicaid	\$297,593	\$322,124	\$478,854	
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$12,117,170	\$12,085,471	\$19,740,292	
Method of Financing:				
555 Federal Funds	<u>م ج ج (</u>	ф <b>4-</b> 1	<b>#</b> <00	
93.090.050 Guardianship Assistance 93.556.001 Promoting Safe and Stable Families	\$556 \$334,063	\$471 \$564,742	\$698 \$381,873	

DATE: 12/4/2013

TIME: 9:46:04AM

#### III.A. STRATEGY LEVEL DETAIL

83rd Regular Session, Fiscal Year 2014 Operating Budget

Agency code:530Agency name:Family and Protective Services, Department of			
GOAL: 6 Indirect Administration		Statewide Goal/B	enchmark: 3 0
OBJECTIVE: 1 Indirect Administration		Service Categorie	vs:
STRATEGY: 4 IT Program Support		Service: 09	Income: A.2 Age: B.3
CODE DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
93.558.000 Temp AssistNeedy Families	\$6,319,023	\$6,548,033	\$8,851,884
93.575.000 ChildCareDevFnd Blk Grant	\$858,447	\$302,747	\$830,092
93.590.000 Community-Based Resource	\$3,918	\$1,089	\$1,084
93.658.050 Foster Care Title IV-E Admin @ 50%	\$2,277,325	\$2,111,391	\$3,107,995
93.659.050 Adoption Assist Title IV-E Admin	\$153,298	\$275,399	\$408,913
93.667.000 Social Svcs Block Grants	\$1,238,848	\$1,238,848	\$1,238,848
93.674.000 Independent Living	\$93,940	\$108,807	\$101,788
93.778.003 XIX 50%	\$297,593	\$322,124	\$478,854
CFDA Subtotal, Fund 555	\$11,577,011	\$11,473,651	\$15,402,029
SUBTOTAL, MOF (FEDERAL FUNDS)	\$11,577,011	\$11,473,651	\$15,402,029
TOTAL, METHOD OF FINANCE :	\$23,694,181	\$23,559,122	\$35,142,321
FULL TIME EQUIVALENT POSITIONS:	144.4	145.7	186.5

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody		Date: 12/1/2013		
AGENCY GO	AT.					
	00 maneet Administration					
<b>OBJECTIVE:</b>	01 Indirect Administration - Provide for the efficient man	agement and performance of agency administrative fund	ctions.			
STRATEGY:	Y: 04 Information Technology Program Support - Information technology program support.					
SUB-STRATE	GGY: 01 IT Program Support					
OBJECTS OF	EXPENSE					
Code	Description	2012 Expended	2013 Expended	2014 Budgeted		
1001	Salaries and Wages	\$ 7,413,995	\$ 7,480,999	\$ 9,615,797		
1002	Other Personnel Costs	275,759	291,890	329,110		
2001	Professional Fees and Services	800,208	468,664	882,589		
2002	Fuels and Lubricants	127	148	114		
2003	Consumable Supplies	35,267	12,448	68,812		
2004	Utilities	3,155,042	3,996,529	3,368,636		
2005	Travel	134,604	144,094	174,401		
2006	Rent - Building	-	-	-		
2007	Rent - Machine and Other	33,071	36,872	24,726		
2009	Other Operating Expense	2,566,435	3,300,727	10,613,519		
3001	Client Services	-	-	-		
3002	Food for Persons - Wards of State	-	-	-		
4000	Grants	-	-	-		
5000	Capital Expenditures	-	-	-		
	Total, Objects of Expense	\$ 14,414,508	\$ 15,732,371	\$ 25,077,704		

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth	Cody		Date: 12/1/2013				
AGENCY GO	AL: 06 Indirect Administration								
<b>OBJECTIVE:</b>	01 Indirect Administration - Provide for the efficient management	1 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.							
STRATEGY:		04 Information Technology Program Support - Information technology program support.							
SUB-STRATE		nogj program support.							
METHOD OF	FINANCING								
Code	Description	20	12 Expended	20	13 Expended	20	14 Budgeted		
	Method of Financing:								
0001	General Revenue Fund	\$	6,944,090	\$	7,611,843	\$	14,301,87		
0758	GR for Medicaid Match		181,860		215,205		341,10		
	Total, General Revenue Funds	\$	7,125,950	\$	7,827,048	\$	14,642,98		
0555	Federal Funds:								
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$	438	\$	315	\$	49		
	CFDA #93.556.001 Promoting Safe & Stable Families		331,124		373,987		191,71		
	CFDA #93.558 TANF State Family Assistance		3,726,295		4,451,330	-	5,774,98		
	CFDA #93.575 Child Care Development Fund-Discretionary		610,009		298,424		616,2		
	CFDA #93.590 Community Based Child Abuse Prevention Grants		2,043		1,081		1,07		
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		1,386,312		1,414,485		2,256,89		
	CFDA #93.659.050 Adoption Assistance - Admin 50%		95,810		184,572		291,90		
	CFDA #93.667 Social Service Block Grant		893,292		893,204		891,85		
	CFDA #93.674 Independent Living		61,375		72,720		68,46		
	CFDA #93.778.003 Medical Assistance Program 50%		181,860		215,205		341,10		
	Total, Federal Funds	\$	7,288,558	\$	7,905,323	\$	10,434,72		
	Total, Method of Financing	\$	14,414,508	\$	15,732,371	\$	25,077,70		
Number of	Full-time Equivalent Positions (FTE):		142.6		143.9		184		

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared by	y: Beth Cody		Date: 12/1/2013	
AGENCY GO	AL:	06 Indirect Administration					
<b>OBJECTIVE:</b>		01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.					
STRATEGY:	• 04 Information Technology Program Support - Information technology program support.						
SUB-STRATE	EGY:	02 Agencywide Automation - Maintenance					
OBJECTS OF	EXPENSE						
Code	Descripti	on		2012 Expended	2013 Expended	2014 Budgeted	
1001	Salaries a	nd Wages		\$ -	\$ -	\$ -	
1002	Other Per	sonnel Costs		-	-	-	
2001	Profession	nal Fees and Services		243,110	52,800	575,45	
2002	Fuels and	Lubricants		-	-	-	
2003	Consumal	ble Supplies		-	-	-	
2004	Utilities			51,996	-	-	
2005	Travel			-	-	-	
2006	Rent - Bu	ilding		-	-	-	
2007	Rent - Ma	achine and Other		-	-	43,61	
2009	Other Ope	erating Expense		8,882,991	7,670,470	9,325,34	
3001	Client Ser	vices		-	-	-	
3002	Food for I	Persons - Wards of State		-	-	-	
4000	Grants			-	-	-	
5000	Capital Ex	xpenditures		-	-	-	
	Total,	Objects of Expense		\$ 9,178,097	\$ 7,723,270	\$ 9,944,414	

Agency Code: 530	Agency Name: Texas Department of Family and Protective Servi	repared by: Beth	Prepared by: Date: Beth Cody 12/1/20					
AGENCY GOA	AL: 06 Indirect Administration							
<b>OBJECTIVE:</b>	01 Indirect Administration - Provide for the efficient	nanagement and performance of agency ad	ninistrative funct	tions.				
TRATEGY:	04 Information Technology Program Support - Inform	ation technology program support.						
SUB-STRATE	-STRATEGY: 02 Agencywide Automation - Maintenance							
METHOD OF				• •		• • •		
Code	Description Method of Financing:	20	12 Expended	20	13 Expended	20]	14 Budgeted	
0001 0758	General Revenue Fund GR for Medicaid Match	\$	4,845,374 114,469	\$	4,120,239 105,499	\$	4,923,15 136,09	
	Total, General Revenue Funds	\$	4,959,843	\$	4,225,738	\$	5,059,24	
0555	Federal Funds:							
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$	118	\$	154	\$	1	
	CFDA #93.556.001 Promoting Safe & Stable Families		-		188,059		187,2	
	CFDA #93.558 TANF State Family Assistance		2,550,890		2,054,210		3,026,3	
	CFDA #93.575 Child Care Development Fund-Discretionary		244,169		-		209,1	
	CFDA #93.590 Community Based Child Abuse Prevention Gran	S	1,867		-		-	
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		880,652		687,447		840,6	
	CFDA #93.659.050 Adoption Assistance - Admin 50%		56,972		89,590		115,5	
	CFDA #93.667 Social Service Block Grant		336,968		336,968		336,9	
	CFDA #93.674 Independent Living		32,149		35,605		32,8	
	CFDA #93.778.003 Medical Assistance Program 50% Total, Federal Funds	\$	114,469 <b>4,218,254</b>	\$	105,499 <b>3,497,532</b>	\$	136,0 <b>4,885,</b> 1	
	Total, Method of Financing	\$	9,178,097	\$	7,723,270	\$	9,944,4	
Namahan 61	Full-time Equivalent Positions (FTE):		0.0		0.0		(	

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by	y: Beth Cody		Date: 12/1/2013		
AGENCY GO	AL: 06 Indirect Administration						
<b>OBJECTIVE:</b>	01 Indirect Administration - Provide for the efficient management	lirect Administration - Provide for the efficient management and performance of agency administrative functions.					
STRATEGY:	04 Information Technology Program Support - Information tec	chnology program support.					
SUB-STRATH	<b>2GY:</b> 03 IMPACT Automation Maintenance						
OBJECTS OF							
Code	Description		2012 Expended	2013 Expended	2014 Budgeted		
1001	Salaries and Wages		\$ -	\$ -	\$ -		
1002	Other Personnel Costs		-	-	-		
2001	Professional Fees and Services		-	-	-		
2002	Fuels and Lubricants		-	-	-		
2003	Consumable Supplies		-	-	-		
2004	Utilities		-	-	-		
2005	Travel		-	-	-		
2006 2007	Rent - Building		-	-	-		
2007 2009	Rent - Machine and Other		-	-	-		
2009 3001	Other Operating Expense Client Services		-	-	-		
3001	Food for Persons - Wards of State		-	_			
<b>4000</b>	Grants						
5000	Capital Expenditures		-	-	-		
	Total, Objects of Expense		\$-	\$ -	\$ -		

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	•				
AGENCY GOA	AL:	06 Indirect Administration						
OBJECTIVE:		01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY:	<b>EGY:</b> 04 Information Technology Program Support - Information technology program support.							
SUB-STRATE(	GY:	03 IMPACT Automation Maintenance						
METHOD OF	FINANCIN	с. Э						
Code	Descriptio	n	2012 Expende	ed 2013 Expen	ded 2014 Budgeted			
	Method of	f Financing:						
	- \$	- \$ -						
Number of H	Full-time Equ	uivalent Positions (FTE):		0.0	0.0 0			

agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared by	: Beth Cody		Date: 12/1/2013
GENCY GO	AL:	06 Indirect Administration				
<b>BJECTIVE:</b>		01 Indirect Administration - Provide for the efficient management a	and performance of agei	ncy administrative funct	tions.	
TRATEGY:		04 Information Technology Program Support - Information technol-	ogy program support.			
UB-STRATE	GY:	04 Maintain Automated System - Capital				
BJECTS OF	EXPENSE					
Code	Description	n		2012 Expended	2013 Expended	2014 Budgeted
1001	Salaries and	d Wages		\$ -	\$ -	\$ -
1002	Other Perso	onnel Costs		-	-	-
2001	Professiona	al Fees and Services		-	-	-
2002	Fuels and L	Jubricants		-	-	-
2003	Consumabl	le Supplies		-	-	-
2004	Utilities			-	-	-
2005	Travel			-	-	-
2006	Rent - Buil	ding		-	-	-
2007	Rent - Mac	hine and Other		-	-	-
2009	Other Oper	rating Expense		-	-	-
3001	Client Serv	ices		-	-	-
3002	Food for Pe	ersons - Wards of State		-	-	-
4000	Grants			-	-	-
5000	Capital Exp	penditures		-	-	-
	Total, O	bjects of Expense		\$-	\$-	\$-
IETHOD OF	FINANCING	y J				
Code	Description	n		2012 Expended	2013 Expended	2014 Budgeted
	Method of	Financing:				
	Total, M	Iethod of Financing		\$-	\$-	\$-
Number of	Full-time Fau	ivalent Positions (FTE):		0.0	0.0	0.

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Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody			Date: 12	/1/2013	
AGENCY GO	OAL: 06 Indirect Administration						
<b>OBJECTIVE</b> :	01 Indirect Administration - Provide for the efficient mana	Indirect Administration - Provide for the efficient management and performance of agency administrative functions.					
STRATEGY:	04 Information Technology Program Support - Informatio	4 Information Technology Program Support - Information technology program support.					
SUB-STRATI	<b>CGY:</b> 05 IT Program Support-Allocated Program Support Cost H	Pool Staff					
OBJECTS OF							
Code	Description	2012 Expe		2013 Expended		Budgeted	
1001	Salaries and Wages	\$	92,301 \$	,	\$	105,664	
1002	Other Personnel Costs		2,985	3,041		3,645	
2001	Professional Fees and Services		298	740		518	
2002	Fuels and Lubricants		-	-		-	
2003	Consumable Supplies		66	95		108	
2004	Utilities		1	2		8	
2005	Travel		2,083	2,371		2,229	
2006	Rent - Building		259	353		355	
2007	Rent - Machine and Other		65 2 5 1 9	-		117	
2009 2001	Other Operating Expense Client Services		3,518	2,880		7,559	
3001 3002	Client Services Food for Persons - Wards of State		-	-		-	
3002 4000			-	-		-	
4000 5000	Grants Capital Expenditures		-	-		-	
	Total, Objects of Expense	\$ 10	01,576 \$	103,481	\$	120,203	

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Be	th Cody			Date: 12/1/2013				
AGENCY GO	AL: 06 Indirect Administration									
<b>OBJECTIVE:</b>	01 Indirect Administration - Provide for the efficient ma	nagement and performance of agency a	administrative func	tions.						
STRATEGY:	04 Information Technology Program Support - Informat	ion technology program support.								
SUB-STRATE	<b>GY:</b> 05 IT Program Support-Allocated Program Support Cos	t Pool Staff								
METHOD OF	FINANCING									
Code	Description		2012 Expended	2013	Expended	2014	Budgeted			
	Method of Financing:									
0001	General Revenue Fund	\$	30,113	\$	31,265	\$	36,415			
0758	GR for Medicaid Match		1,264		1,420		1,64			
	Total, General Revenue Funds	\$	31,377	\$	32,685	\$	38,064			
0555	Federal Funds:									
	CFDA #93.556.001 Promoting Safe & Stable Families	\$	2,939	\$	2,696	\$	2,90			
	CFDA #93.558 TANF State Family Assistance		41,838		42,493		50,51			
	CFDA #93.575 Child Care Development Fund-Discretionary		4,269		4,323		4,68			
	CFDA #93.590 Community Based Child Abuse Prevention Grants		8		8					
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		10,361		9,459		10,41			
	CFDA #93.659.050 Adoption Assistance - Admin 50%		516		1,237		1,43			
	CFDA #93.667 Social Service Block Grant		8,588		8,676		10,02			
	CFDA #93.674 Independent Living		416		482		52			
	CFDA #93.778.003 Medical Assistance Program 50% Total, Federal Funds	\$	1,264 <b>70,199</b>	\$	1,420 <b>70,796</b>	\$	1,64 <b>82,13</b>			
	roun, reactar runus	Φ	70,199	Ψ	10,190	Ψ	04,13			
	Total, Method of Financing	\$	101,576	\$	103,481	\$	120,20			
N1 0			1.0		1.0					
number of	Full-time Equivalent Positions (FTE):		1.8		1.8		2.			

III.A. STRATEGY LEVEL DETAIL

DATE: 12/4/2013 TIME: 9:46:04AM

83rd Regular Session, Fiscal Year 2014 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 530	Agency name:	Family and Protective Services, Department of				
GOAL: 6	Indirect Administration			Statewide Goal/Be	enchmark: 3	0
OBJECTIVE: 1	Indirect Administration			Service Categories	5:	
STRATEGY: 5	Agency-wide Automated	l Systems (Capital Projects)		Service: 09	Income: A.2	Age: B.3
CODE DESC	CRIPTION		EXP 2012	EXP 2013	BUD 2014	
<b>Objects of Expense:</b>						
1001 SALARIES A	ND WAGES		\$0	\$0	\$0	
1002 OTHER PERS	SONNEL COSTS		\$0	\$0	\$0	
2001 PROFESSION	NAL FEES AND SERVICE	S	\$4,196,639	\$7,349,637	\$14,710,157	
2002 FUELS AND	LUBRICANTS		\$0	\$0	\$0	
2003 CONSUMAB	LE SUPPLIES		\$0	\$0	\$0	
2004 UTILITIES			\$27,279	\$210,788	\$0	
2005 TRAVEL			\$0	\$0	\$0	
2006 RENT - BUIL	LDING		\$0	\$0	\$0	
2007 RENT - MAC	THINE AND OTHER		\$6,502,162	\$9,186,924	\$8,302,069	
2009 OTHER OPER	RATING EXPENSE		\$4,584,751	\$4,333,928	\$5,823,626	
3001 CLIENT SER	VICES		\$0	\$0	\$0	
3002 FOOD FOR P	PERSONS - WARDS OF ST	ATE	\$0	\$0	\$0	
4000 GRANTS			\$0	\$0	\$0	
5000 CAPITAL EX	<b><i>IPENDITURES</i></b>		\$140,091	\$491,196	\$18,790	
TOTAL, OBJECT OF	FEXPENSE		\$15,450,922	\$21,572,473	\$28,854,642	
Method of Financing:						
1 General Rever	nue Fund		\$7,139,866	\$12,347,426	\$14,302,815	
758 GR Match For	r Medicaid		\$249,413	\$281,603	\$352,493	
SUBTOTAL, MOF (G	GENERAL REVENUE FU	NDS)	\$7,389,279	\$12,629,029	\$14,655,308	
Method of Financing:						
555 Federal Funds			** ==*	* * * *	* - / .	
	) Guardianship Assistance ) Temp AssistNeedy Famili	es	\$1,773 \$6,102,793	\$412 \$6,556,887	\$564 \$11,030,760	

DATE: 12/4/2013

TIME: 9:46:04AM

#### III.A. STRATEGY LEVEL DETAIL

#### 83rd Regular Session, Fiscal Year 2014 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 53	30 Agency name: Family and Protective Services, Department	of		
GOAL:	6 Indirect Administration		Statewide Goal/Ber	nchmark: 3 0
OBJECTIVE:	1 Indirect Administration		Service Categories:	
STRATEGY:	5 Agency-wide Automated Systems (Capital Projects)		Service: 09	Income: A.2 Age: B.3
CODE DE	SCRIPTION	EXP 2012	EXP 2013	BUD 2014
93.658.0	050 Foster Care Title IV-E Admin @ 50%	\$1,561,925	\$1,861,453	\$2,451,776
93.659.0	050 Adoption Assist Title IV-E Admin	\$145,739	\$243,089	\$328,910
93.778.0	003 XIX 50%	\$249,413	\$281,603	\$387,324
CFDA Subtotal, Fund	d 555	\$8,061,643	\$8,943,444	\$14,199,334
SUBTOTAL, MOF	(FEDERAL FUNDS)	\$8,061,643	\$8,943,444	\$14,199,334
TOTAL, METHOD		\$15,450,922	\$21,572,473	\$28,854,642
FULL TIME EQUI	VALENT POSITIONS:			

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services						
AGENCY GO	OAL: 06 Indirect Administration						
<b>OBJECTIVE</b> :	01 Indirect Administration - Provide for the efficient mana	gement and performance of agency administrative fu	nctions.				
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects Onl	Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.					
SUB-STRATI	<b>EGY:</b> 01 Computer Devices Lease Payments						
OBJECTS OF							
Code	Description	2012 Expended	2013 Expended	2014 Budgeted			
1001	Salaries and Wages	\$ -	\$ -	\$ -			
1002	Other Personnel Costs	-	-	-			
2001	Professional Fees and Services	208,128	726,266	9,372			
2002	Fuels and Lubricants	-	-	-			
2003	Consumable Supplies	-	-	-			
2004	Utilities	27,279	134,453	-			
2005	Travel	-	-	-			
2006 2007	Rent - Building Rent - Machine and Other	-	-	-			
2007		6,502,162	9,186,924	8,302,069 2,115,960			
2009 3001	Other Operating Expense Client Services	2,156,366	1,682,902	2,113,900			
3001 3002	Food for Persons - Wards of State	-	-	-			
3002 4000	Grants		-	-			
5000	Capital Expenditures	140,091	491,196	18,790			
	Total, Objects of Expense	\$ 9,034,026	\$ 12,221,741	\$ 10,446,191			

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth	pared by: Beth Cody				
AGENCY GO	AL: 06 Indirect Administration						
OBJECTIVE:	01 Indirect Administration - Provide for the efficient management	ent and performance of agency a	dministrative fur	nctions.			
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only) -	gency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.					
SUB-STRATI	CGY: 01 Computer Devices Lease Payments						
METHOD OF	FINANCING						
Code	Description	20	12 Expended	2013 Expended		2014 Budgeted	
	Method of Financing:						
0001	General Revenue Fund	\$	3,954,640	\$	5,907,113	\$	4,735,76
0758	GR for Medicaid Match		176,007		167,758		142,69
	Total, General Revenue Funds	\$	4,130,647	\$	6,074,871	\$	4,878,46
0555	Federal Funds:						
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$	1,713	\$	245	\$	20
	CFDA #93.558 TANF State Family Assistance		3,639,822		4,712,829		4,422,20
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		969,497		1,119,624		881,44
	CFDA #93.659.050 Adoption Assistance - Admin 50%		116,340		146,414		121,17
	CFDA #93.778.003 Medical Assistance Program 50%		176,007		167,758		142,69
	Total, Federal Funds	\$	4,903,379	\$	6,146,870	\$	5,567,72
	Total, Method of Financing	\$	9,034,026	\$	12,221,741	\$	10,446,19
Number of	Full-time Equivalent Positions (FTE):		0.0		0.0		0.

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by	y: Beth Cody		Date: 12/1/2013		
AGENCY GO	AL: 06 Indirect Administration						
<b>OBJECTIVE:</b>	01 Indirect Administration - Provide for the efficient mana	agement and performance of age	ency administrative func	tions.			
STRATEGY:	<b>TEGY:</b> 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATE	CGY: 02 IMPACT Upgrades						
OBJECTS OF	EXPENSE						
Code	Description		2012 Expended	2013 Expended	2014 Budgeted		
1001	Salaries and Wages		\$ -	\$ -	\$ -		
1002	Other Personnel Costs		-	-	-		
2001	Professional Fees and Services		495,226	2,222,346	1,850,737		
2002	Fuels and Lubricants		-	-	-		
2003	Consumable Supplies		-	-	-		
2004	Utilities		-	76,335	-		
2005	Travel		-	-	-		
2006	Rent - Building		-	-	-		
2007	Rent - Machine and Other		-	-	-		
2009 3001	Other Operating Expense Client Services		68,548	675,549	-		
3001 3002	Food for Persons - Wards of State		-	-	-		
3002 4000	Grants		-	-	-		
4000 5000	Capital Expenditures		-	-	-		
	Total, Objects of Expense		\$ 563,774	\$ 2,974,230	\$ 1,850,737		

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	ve Services Prepared by: Beth Cody						
AGENCY GO	AL: 06 Indirect Administration							
OBJECTIVE:	01 Indirect Administration - Provide for the efficient manageme	ect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only) - I	Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATE	CGY: 02 IMPACT Upgrades							
METHOD OF	FINANCING							
Code	Description	201	2012 Expended		2013 Expended		2014 Budgeted	
	Method of Financing:							
0001	General Revenue Fund	\$	384,494	\$	2,485,632	\$	952,160	
0758	GR for Medicaid Match		6,838		40,627		25,28	
	Total, General Revenue Funds	\$	391,332	\$	2,526,259	\$	977,44	
0555	Federal Funds:							
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$	5	\$	60	\$	3	
	CFDA #93.558 TANF State Family Assistance		107,852		108,047		669,68	
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		55,019		264,737		156,83	
	CFDA #93.659.050 Adoption Assistance - Admin 50%		2,728		34,500		21,46	
	CFDA #93.778.003 Medical Assistance Program 50%		6,838		40,627		25,28	
	Total, Federal Funds	\$	172,442	\$	447,971	\$	873,29	
	Total, Method of Financing	\$	563,774	\$	2,974,230	\$	1,850,73	
	Full-time Equivalent Positions (FTE):		0.0		0.0		0.0	

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Be	th Cody		Date: 12/1/2013		
AGENCY GO	OAL: 06 Indirect Administration						
<b>OBJECTIVE:</b>	01 Indirect Administration - Provide for the efficient manage	ement and performance of agency a	dministrative func	tions.			
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only)	05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.					
SUB-STRATE	EGY: 03 Software Licences						
OBJECTS OF	EXPENSE						
Code	Description		2012 Expended	2013 Expended	2014 Budgeted		
1001	Salaries and Wages	\$	-	\$ -	\$ -		
1002	Other Personnel Costs		-	-	-		
2001	Professional Fees and Services		17,955	-	-		
2002	Fuels and Lubricants		-	-	-		
2003	Consumable Supplies		-	-	-		
2004	Utilities		-	-	-		
2005	Travel		-	-	-		
2006	Rent - Building		-	-	-		
2007	Rent - Machine and Other		-	-	-		
2009 3001	Other Operating Expense Client Services		1,957,432	1,975,387	2,270,00		
3001 3002	Food for Persons - Wards of State		-	-	-		
3002 4000	Grants		-	-	-		
4000 5000	Capital Expenditures		-	-	-		
	Total, Objects of Expense	\$	1,975,387	\$ 1,975,387	\$ 2,270,00		

Agency Code: 530						Date:	12/1/2013	
AGENCY GO	OAL: 06 Indirect Administration							
<b>)BJECTIVE</b>	01 Indirect Administration - Provide for the efficient manageme	nt and performance of agency adm	ninistrative funct	tions.				
TRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only) - E	vide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATI	EGY: 03 Software Licences							
AETHOD OF	FFINANCING							
Code	Description	201	2012 Expended		2013 Expended		2014 Budgeted	
	Method of Financing:							
0001	General Revenue Fund	\$	850,109	\$	846,059	\$	1,036,5	
0758	GR for Medicaid Match		23,961		26,984		31,0	
	Total, General Revenue Funds	\$	874,070	\$	873,043	\$	1,067,5	
0555	Federal Funds:							
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$	20	\$	40	\$		
	CFDA #93.558 TANF State Family Assistance		874,997		876,577		953,5	
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		192,778		175,829		191,54	
	CFDA #93.659.050 Adoption Assistance - Admin 50%		9,561		22,914		26,3	
	CFDA #93.778.003 Medical Assistance Program 50%		23,961		26,984		31,0	
	Total, Federal Funds	\$	1,101,317	\$	1,102,344	\$	1,202,5	
	Total, Method of Financing	\$	1,975,387	\$	1,975,387	\$	2,270,0	
Number of	'Full-time Equivalent Positions (FTE):		0.0		0.0			

Agency Code: 530							
AGENCY GO	AL: 06 Indirect Administration						
<b>OBJECTIVE:</b>	01 Indirect Administration - Provide for the efficient manage	ement and performance of agen	cy administrative funct	tions.			
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only)	05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.					
SUB-STRATE	CGY: 04 CLASS Upgrades						
OBJECTS OF	EXPENSE						
Code	Description		2012 Expended	2013 Expended	2014 Budgeted		
1001	Salaries and Wages		\$ -	\$ -	\$ -		
1002	Other Personnel Costs		-	-	-		
2001	Professional Fees and Services		338,303	752,960	500,00		
2002	Fuels and Lubricants		-	-	-		
2003	Consumable Supplies		-	-	-		
2004	Utilities		-	-	-		
2005	Travel		-	-	-		
2006	Rent - Building		-	-	-		
2007	Rent - Machine and Other		-	-	-		
2009 3001	Other Operating Expense Client Services		31,271	30	-		
3001 3002	Food for Persons - Wards of State		-	-	-		
<b>4000</b>	Grants		_	-	_		
4000 5000	Capital Expenditures		-	-	-		
	Total, Objects of Expense		\$ 369,574	\$ 752,990	\$ 500,00		

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared by: H	Beth Cody			Date: 12	2/1/2013
AGENCY GO	DAL:	06 Indirect Administration						
<b>OBJECTIVE</b> :	:	06 Indirect Administration         01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.         05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.         :       04 CLASS Upgrades         VANCING         Description         2012 Expended       2013 Expended         Method of Financing:       \$ 369,574       \$ 752,990         General Revenue Fund       \$ 369,574       \$ 752,990         Fotal, General Revenue Funds       \$ 752,990       \$ 752,990						
STRATEGY:		05 Agency-wide Automated Systems (Capital Projects Only) - Develo	op and enhance automat	ed systems that serve	e multiple	programs.		
SUB-STRATE	EGY:	04 CLASS Upgrades						
METHOD OF	F FINANCIN	١G						
Code	Descript	ion		2012 Expended	201	3 Expended	2014	Budgeted
	Method	of Financing:						
0001	General	Revenue Fund		\$ 369,574	\$	752,990	\$	500,000
	Total, G	eneral Revenue Funds		\$ 369,574	\$	752,990	\$	500,000
	Total,	Method of Financing		\$ 369,574	\$	752,990	\$	500,000
Number of	' Full-time Eo	quivalent Positions (FTE):		0.0		0.0		0.0

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by	Prepared by: Date: Beth Cody 12/1/20							
AGENCY GO	AL: 06 Indirect Administration									
<b>OBJECTIVE:</b>	01 Indirect Administration - Provide for the efficient manager	nent and performance of age	ency administrative func	ctions.						
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only)	05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs (capital projects of								
SUB-STRATE	CGY: 05 CPS Alternative Response to Intakes									
OBJECTS OF	EXPENSE									
Code	Description		2012 Expended	2013 Expended	2014 Budgeted					
1001	Salaries and Wages		\$ -	\$ -	\$ -					
1002	Other Personnel Costs		-	-	-					
2001	Professional Fees and Services		-	-	1,732,354					
2002	Fuels and Lubricants		-	-	-					
2003	Consumable Supplies		-	-	-					
2004	Utilities		-	-	-					
2005	Travel		-	-	-					
2006	Rent - Building		-	-	-					
2007	Rent - Machine and Other		-	-	-					
2009	Other Operating Expense		-	-	-					
3001	Client Services		-	-	-					
3002	Food for Persons - Wards of State		-	-	-					
4000 5000	Grants Capital Expenditures		-	-	-					
	Total, Objects of Expense		\$-	\$-	\$ 1,732,354					

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	mily and Protective Services Prepared by: Beth Cody						2/1/2013
AGENCY GO	DAL: 06 Indirect Administration							
DBJECTIVE	: 01 Indirect Administration - Provide for the efficient mar	irect Administration - Provide for the efficient management and performance of agency administrative functions.						
TRATEGY:	05 Agency-wide Automated Systems (Capital Projects O	ency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs (capital projects onl						ets only).
UB-STRATI	EGY: 05 CPS Alternative Response to Intakes	mative Response to Intakes						
METHOD OI	F FINANCING							
Code	Description		2012 Expended		2013 Expended		2014 Budgeted	
	Method of Financing:							
0001	General Revenue Fund		\$	-	\$	-	\$	750,02
0758	GR for Medicaid Match			-		-		23,66
	Total, General Revenue Funds		\$	-	\$	-	\$	773,68
0555	Federal Funds:							
	CFDA #93.090.050 Guardianship Assistance Payments Admin.		\$	-	\$	-	\$	
	CFDA #93.558 TANF State Family Assistance			-		-		768,69
	CFDA #93.658.050 Foster Care Assistance - Admin 50%			-		-		146,17
	CFDA #93.659.050 Adoption Assistance - Admin 50%			-		-		20,09
	CFDA #93.778.003 Medical Assistance Program 50%			-		-		23,60
	Total, Federal Funds		\$	-	\$	-	\$	958,6
	Total, Method of Financing		\$	-	\$	-	\$	1,732,35
								0
Number of	' Full-time Equivalent Positions (FTE):			0.0		0.0		

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by:								
AGENCY GO	AL: 06 Indirect Administration									
OBJECTIVE:	01 Indirect Administration - Provide for the efficient manager	nent and performance of agen	cy administrative func	tions.						
STRATEGY:	ATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.									
SUB-STRATE	CGY: 06 APS Risk Assessment Tool									
OBJECTS OF	EXPENSE									
Code	Description		2012 Expended	2013 Expended	2014 Budgeted					
1001	Salaries and Wages		\$ -	\$ -	\$ -					
1002	Other Personnel Costs		-	-	-					
2001	Professional Fees and Services		-	-	1,364,180					
2002	Fuels and Lubricants		-	-	-					
2003	Consumable Supplies		-	-	-					
2004	Utilities		-	-	-					
2005	Travel		-	-	-					
2006	Rent - Building		-	-	-					
2007 2009	Rent - Machine and Other		-	-	-					
2009 3001	Other Operating Expense Client Services		-	-	-					
3001 3002	Food for Persons - Wards of State		-	-	-					
3002 4000	Grants		-	-						
4000 5000	Capital Expenditures		-	-	-					
	Total, Objects of Expense		\$-	\$ -	\$ 1,364,18					

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth	Cody			Date: 12/1/2013		
550	rexas Department of Family and Frotective Services	Den	Couy				2/1/2013	
GENCY GO	AL: 06 Indirect Administration							
BJECTIVE:	01 Indirect Administration - Provide for the efficient managem	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
TRATEGY:	ATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.							
UB-STRATE	CGY: 06 APS Risk Assessment Tool							
IETHOD OF	FINANCING							
Code	Description	201	2012 Expended 2013 Expended		xpended	2014 Budgeted		
	Method of Financing:							
0001	General Revenue Fund	\$		\$		\$	590,6	
0758	GR for Medicaid Match	ψ	-	Ψ	-	Ψ	18,6	
0720	Total, General Revenue Funds	\$	-	\$	-	\$	609,2	
0555	Federal Funds:							
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$	-	\$	-	\$		
	CFDA #93.558 TANF State Family Assistance		-		-		605,3	
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		-		-		115,1	
	CFDA #93.659.050 Adoption Assistance - Admin 50%		-		-		15,8	
	CFDA #93.778.003 Medical Assistance Program 50%		-		-		18,6	
	Total, Federal Funds	\$	-	\$	-	\$	754,9	
	Total, Method of Financing	\$	-	\$	-	\$	1,364,1	
	Full-time Equivalent Positions (FTE):		0.0		0.0			

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared b	y: Beth Cody		Date: 12/1/2013		
AGENCY GO	AL: 06 Indirect Administration						
<b>OBJECTIVE:</b>	01 Indirect Administration - Provide for the efficient man	nagement and performance of a	agency administrative fu	nctions.			
STRATEGY:	ATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATE	UB-STRATEGY: 07 Casework System Modernization and Accessibility						
OBJECTS OF	' EXPENSE						
Code	Description		2012 Expended	2013 Expended	2014 Budgeted		
1001	Salaries and Wages		\$ -	\$ -	\$ -		
1002	Other Personnel Costs		-	-	-		
2001	Professional Fees and Services		-	-	5,700,00		
2002	Fuels and Lubricants		-	-	-		
2003	Consumable Supplies		-	-	-		
2004	Utilities		-	-	-		
2005	Travel		-	-	-		
2006 2007	Rent - Building		-	-	-		
2007	Rent - Machine and Other		-	-	1 427 65		
2009 3001	Other Operating Expense Client Services		-	-	1,437,657		
3001 3002	Food for Persons - Wards of State		-	-	-		
3002 4000	Grants		-	-	-		
4000 5000	Capital Expenditures		-	-	-		
	Total, Objects of Expense		\$ -	\$-	\$ 7,137,657		

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth	Cody			Date:	12/1/2013
AGENCY GO	OAL: 06 Indirect Administration						
<b>OBJECTIVE:</b>	01 Indirect Administration - Provide for the efficient management	gement and performance of agency ad	ministrative fun	ctions.			
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects Onl	y) - Develop and enhance automated s	systems that serv	ve multiple pro	grams.		
SUB-STRATE	<b>EGY:</b> 07 Casework System Modernization and Accessibility						
METHOD OF Code	FFINANCING	201	2 Expended	2013 Exp	andad	201	4 Budgeted
Code	Description Method of Financing:	201	2 Expended	2013 Exp	ended	201	14 Duageteu
0001	General Revenue Fund	\$	-	\$	-	\$	3,125,08
0758	GR for Medicaid Match		-		-		62,66
	Total, General Revenue Funds	\$	-	\$	-	\$	3,187,75
0555	Federal Funds:						
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$	-	\$	-	\$	14
	CFDA #93.558 TANF State Family Assistance		-		-		3,167,19
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		-		-		602,27 82,79
	CFDA #93.659.050 Adoption Assistance - Admin 50% CFDA #93.778.003 Medical Assistance Program 50%		-		-		82,79 97,50
	Total, Federal Funds	\$	-	\$	-	\$	3,949,90
	Total, Method of Financing	\$	-	\$	-	\$	7,137,65
Number of	Full-time Equivalent Positions (FTE):		0.0		0.0		0.

Agency Code: 530	Agency Name: Texas Department of Family	v and Protective Services	Prepared by	: Beth Cody		Date: 12/1/2013	
AGENCY GO	AL: 06 Indirect Administration						
<b>OBJECTIVE:</b>	01 Indirect Administration - P	rovide for the efficient management a	nd performance of age	ency administrative func	tions.		
TRATEGY:	RATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY:     08 Data Center Consolidation							
OBJECTS OF	EXPENSE						
Code	Description			2012 Expended	2013 Expended	2014 Budgeted	
1001	Salaries and Wages			\$ -	\$ -	\$ -	
1002	Other Personnel Costs			-	-	-	
2001	Professional Fees and Services			2,670,412	2,860,493	3,553,51	
2002	Fuels and Lubricants			-	-	-	
2003	Consumable Supplies			-	-	-	
2004	Utilities			-	-	-	
2005	Travel			-	-	-	
2006	Rent - Building			-	-	-	
2007	Rent - Machine and Other			-	-	-	
2009	Other Operating Expense			297,134	-	-	
3001	Client Services			-	-	-	
3002	Food for Persons - Wards of State			-	-	-	
4000	Grants			-	-	-	
5000	Capital Expenditures			-	-	-	
	Total, Objects of Expense			\$ 2,967,546	\$ 2,860,493	\$ 3,553,51	

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth	d by: Date: Beth Cody 12/1/2					
AGENCY GO	AL: 06 Indirect Administration							
<b>OBJECTIVE</b> :	01 Indirect Administration - Provide for the efficient manage	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only)	- Develop and enhance automated s	ystems that serve	multipl	e programs.			
SUB-STRATI	STRATEGY: 08 Data Center Consolidation							
METHOD OF	FINANCING							
Code	Description	20	12 Expended	201	13 Expended	2014 Budgeted		
	Method of Financing:							
0001	General Revenue Fund	\$	1,278,922	\$	1,635,061	\$	2,612,65	
0758	GR for Medicaid Match		35,957		39,074		48,54	
	Total, General Revenue Funds	\$	1,314,879	\$	1,674,135	\$	2,661,19	
0555	Federal Funds:							
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$	30	\$	57	\$	7	
	CFDA #93.558 TANF State Family Assistance		1,313,045		859,434		444,09	
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		289,288		254,612		358,39	
	CFDA #93.659.050 Adoption Assistance - Admin 50%		14,347		33,181		41,22	
	CFDA #93.778.003 Medical Assistance Program 50%		35,957		39,074		48,54	
	Total, Federal Funds	\$	1,652,667	\$	1,186,358	\$	892,31	
	Total, Method of Financing	\$	2,967,546	\$	2,860,493	\$	3,553,514	
Number of	Full-time Equivalent Positions (FTE):		0.0		0.0		0.	

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared by	y: Beth Cody		Date: 12/1/2013
AGENCY GO	AL:	06 Indirect Administration				
<b>OBJECTIVE:</b>		01 Indirect Administration - Provide for the efficient management	and performance of age	ency administrative funct	tions.	
STRATEGY:		05 Agency-wide Automated Systems (Capital Projects Only) - Dev	velop and enhance auto	mated systems that serve	multiple programs.	
SUB-STRATE	CGY:	09 DCS Transformation Staff Augmentation				
OBJECTS OF	' EXPENSE					
Code	Descript			2012 Expended	2013 Expended	2014 Budgeted
1001	Salaries a	and Wages		\$ -	\$ -	\$-
1002	Other Per	rsonnel Costs		-	-	-
2001	Professio	onal Fees and Services		466,615	136,500	-
2002	Fuels and	d Lubricants		-	-	-
2003	Consuma	able Supplies		-	-	-
2004	Utilities			-	-	-
2005	Travel			-	-	-
2006	Rent - Bu	uilding		-	-	-
2007	Rent - M	achine and Other		-	-	-
2009	Other Op	perating Expense		74,000	-	-
3001	Client Se	ervices		-	-	-
3002	Food for	Persons - Wards of State		-	-	-
4000	Grants			-	-	-
5000	Capital E	Expenditures		-	-	-
	Total,	Objects of Expense		\$ 540,615	\$ 136,500	\$ -

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared by: Be	h Cody			Date: 12/	/1/2013
AGENCY GO	AL:	06 Indirect Administration						
<b>OBJECTIVE:</b>		01 Indirect Administration - Provide for the efficient management	and performance of agency a	dministrative func	tions.			
STRATEGY:		05 Agency-wide Automated Systems (Capital Projects Only) - Dev	velop and enhance automated	systems that serve	e multiple	e programs.		
SUB-STRATE	CGY:	09 DCS Transformation Staff Augmentation						
METHOD OF								
Code	Description	on		2012 Expended	201	3 Expended	2014 1	Budgeted
0001 0758	General GR for M	of Financing: Revenue Fund Medicaid Match meral Revenue Funds	\$	302,127 6,650 <b>308,777</b>	\$ \$	119,035 1,865 <b>120,900</b>	\$ <b>\$</b>	- -
0555	CFDA # CFDA # CFDA # CFDA # <b>Total, Fe</b>	<ul> <li>93.090.050 Guardianship Assistance Payments Admin.</li> <li>93.558 TANF State Family Assistance</li> <li>93.658.050 Foster Care Assistance - Admin 50%</li> <li>93.659.050 Adoption Assistance - Admin 50%</li> <li>93.778.003 Medical Assistance Program 50%</li> <li>deral Funds</li> </ul>	\$	5 167,077 55,343 2,763 6,650 <b>231,838</b> 540,615	\$	3 12,148 1,584 1,865 <b>15,600</b>	\$ \$	- - - -
	Total,	Method of Financing	\$	540,615	\$	136,500	\$	-
Number of	Full-time Eq	uivalent Positions (FTE):		0.0		0.0		0

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by	7: Beth Cody		Date: 12/1/2013		
AGENCY GO	AL: 06 Indirect Administration						
<b>OBJECTIVE:</b>	01 Indirect Administration - Provide for the efficient manage	ement and performance of age	ency administrative func	tions.			
STRATEGY:	<b>FRATEGY:</b> 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATE	2GY: 10 Foster Care Redesign						
OBJECTS OF	EXPENSE						
Code	Description		2012 Expended	2013 Expended	2014 Budgeted		
1001	Salaries and Wages		\$ -	\$ -	\$ -		
1002	Other Personnel Costs		-	-	-		
2001	Professional Fees and Services		-	387,614	-		
2002	Fuels and Lubricants		-	-	-		
2003	Consumable Supplies		-	-	-		
2004	Utilities		-	-	-		
2005	Travel		-	-	-		
2006	Rent - Building		-	-	-		
2007	Rent - Machine and Other		-	-	-		
2009	Other Operating Expense		-	11	-		
3001 3002	Client Services Food for Persons - Wards of State		-	-	-		
3002 4000	Grants		-	-	-		
4000 5000	Capital Expenditures		-	-	-		
	Total, Objects of Expense		\$ -	\$ 387,625	\$-		

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Co	pared by: Beth Cody				
GENCY GO	OAL: 06 Indirect Administration						
<b>BJECTIVE</b> :	01 Indirect Administration - Provide for the efficient managemen	t and performance of agency admin	istrative func	tions.			
TRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only) - De	evelop and enhance automated syste	ems that serve	e multiple	programs.		
UB-STRATI	<b>EGY:</b> 10 Foster Care Redesign						
1ETHOD OF	FINANCING						
Code	Description	2012	Expended	2013	8 Expended	2014 Budgete	
	Method of Financing:						
0001	General Revenue Fund	\$	_	\$	338,029	\$	
0758	GR for Medicaid Match		-		5,295		
	Total, General Revenue Funds	\$	-	\$	343,324	\$	
0555	Federal Funds:						
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$	-	\$	7	\$	
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		-		34,503		
	CFDA #93.659.050 Adoption Assistance - Admin 50%		-		4,496		
	CFDA #93.778.003 Medical Assistance Program 50%		-		5,295		
	Total, Federal Funds	\$	-	\$	44,301	\$	
	Total, Method of Financing	\$	-	\$	387,625	\$	
Number of	Full-time Equivalent Positions (FTE):		0.0		0.0		

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by	7: Beth Cody		Date: 12/1/2013		
AGENCY GO	AL: 06 Indirect Administration						
<b>OBJECTIVE:</b>	01 Indirect Administration - Provide for the efficient manage	ement and performance of ag	ency administrative func	tions.			
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only)	) - Develop and enhance auto	mated systems that serve	e multiple programs.			
SUB-STRATE	CGY: 11 DPS Web Service for CLASS						
OBJECTS OF	EXPENSE						
Code	Description		2012 Expended	2013 Expended	2014 Budgetee		
1001	Salaries and Wages		\$ -	\$ -	\$ -		
1002	Other Personnel Costs		-	-	-		
2001	Professional Fees and Services		-	263,458	-		
2002	Fuels and Lubricants		-	-	-		
2003	Consumable Supplies		-	-	-		
2004	Utilities		-	-	-		
2005	Travel		-	-	-		
2006	Rent - Building		-	-	-		
2007 2009	Rent - Machine and Other		-	- 49	-		
2009 3001	Other Operating Expense Client Services		-	49	-		
3001 3002	Food for Persons - Wards of State		-	_	-		
<b>4000</b>	Grants		-		-		
5000	Capital Expenditures		-	-	-		
	Total, Objects of Expense		\$ -	\$ 263,507	\$-		

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Co	dy			Date: 12/1	1/2013
AGENCY GOA	L: 06 Indirect Administration						
<b>OBJECTIVE:</b>	01 Indirect Administration - Provide for the efficient management and p	erformance of agency admin	istrative func	tions.			
STRATEGY:	<b>RATEGY:</b> 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEG	B-STRATEGY: 11 DPS Web Service for CLASS						
METHOD OF H	FINANCING						
Code	Description	2012	Expended	2013 Expended		2014 Budgeted	
	Method of Financing:						
0001	General Revenue Fund	\$	-	\$	263,507	\$	-
	Total, General Revenue Funds	\$	-	\$	263,507	\$	-
	Total, Method of Financing	\$	-	\$	263,507	\$	-
Northan C.F.	ull-time Equivalent Positions (FTE):		0.0		0.0		0.0

#### III.A. STRATEGY LEVEL DETAIL 83rd Regular Session, Fiscal Year 2014 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

#### SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,317,729,547	\$1,365,278,125	\$1,518,122,873
METHODS OF FINANCE :	\$1,317,729,547	\$1,365,278,125	\$1,518,122,873
FULL TIME EQUIVALENT POSITIONS:	10,490.9	10,649.9	11,760.5

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DATE: 12/4/2013 TIME: 9:47:30AM

ncy code: 530	Agency name: Family and Protective Se	ervices, Department of		
zory Code / Category Name Project Sequence/Project Id/ Name				
OOE / TOF / MOF CODE	EXP 2012	EXP 2013	BUD 2014	
005 Acquisition of Information Resource Technologies				
1/1 Computer Devices Lease Payments				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$208,128	\$726,266	\$9,372	
2004 UTILITIES	\$27,279	\$134,453	\$0	
2007 RENT - MACHINE AND OTHER	\$6,502,162	\$9,186,924	\$8,302,069	
2009 OTHER OPERATING EXPENSE	\$2,156,366	\$1,682,902	\$2,115,960	
5000 CAPITAL EXPENDITURES	\$140,091	\$491,196	\$18,790	
Capital Subtotal OOE, Project 1	\$9,034,026	\$12,221,741	\$10,446,191	
Subtotal OOE, Project 1	\$9,034,026	\$12,221,741	\$10,446,191	
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund	\$3,954,640	\$5,907,113	\$4,735,769	
CA 555 Federal Funds	\$4,903,379	\$6,146,870	\$5,567,727	
CA 758 GR Match For Medicaid	\$176,007	\$167,758	\$142,695	
Capital Subtotal TOF, Project 1	\$9,034,026	\$12,221,741	\$10,446,191	
Subtotal TOF, Project 1	\$9,034,026	\$12,221,741	\$10,446,191	
2/2 IMPACT Upgrades				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$495,226	\$2,222,346	\$1,850,737	
2004 UTILITIES	\$0	\$76,335	\$0	
2009 OTHER OPERATING EXPENSE	\$68,548	\$675,549	\$0	
Capital Subtotal OOE, Project 2	\$563,774	\$2,974,230	\$1,850,737	
Informational				
1001 SALARIES AND WAGES	\$68,432	\$0	\$181,560	

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

#### Category Code / Category Name

530

Agency code:

Project Sequence/Project Id/ Name

Project Sequence/Project Id/ Name OOE / TOF / MOF CODE	EXP 2012	EXP 2013	BUD 2014
Informational Subtotal OOE, Project 2	\$68,432	\$0	\$181,560
Subtotal OOE, Project 2	\$632,206	\$2,974,230	\$2,032,297
TYPE OF FINANCING			
Capital			
CA 1 General Revenue Fund	\$384,494	\$2,485,632	\$952,160
CA 555 Federal Funds	\$172,442	\$447,971	\$873,296
CA 758 GR Match For Medicaid	\$6,838	\$40,627	\$25,281
Capital Subtotal TOF, Project 2	\$563,774	\$2,974,230	\$1,850,737
Informational			
CA 1 General Revenue Fund	\$34,137	\$0	\$99,513
CA 555 Federal Funds	\$33,435	\$0	\$79,572
CA 758 GR Match For Medicaid	\$860	\$0	\$2,475
Informational Subtotal TOF, Project 2	\$68,432	\$0	\$181,560
Subtotal TOF, Project 2	\$632,206	\$2,974,230	\$2,032,297
3/3 Software Licenses			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$17,955	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$1,957,432	\$1,975,387	\$2,270,009
Capital Subtotal OOE, Project 3	\$1,975,387	\$1,975,387	\$2,270,009
Subtotal OOE, Project 3	\$1,975,387	\$1,975,387	\$2,270,009
TYPE OF FINANCING			
<u>Capital</u>			
CA 1 General Revenue Fund	\$850,109	\$846,059	\$1,036,501
CA 555 Federal Funds	\$1,101,317	\$1,102,344	\$1,202,500

ode: 530	Agency name: Family and Protective S	ervices, Department of	
Code / Category Name			
Project Sequence/Project Id/ Name OOE / TOF / MOF CODE	EXP 2012	EXP 2013	BUD 2014
CA 758 GR Match For Medicaid	\$23,961	\$26,984	\$31,008
Capital Subtotal TOF, Project 3	\$1,975,387	\$1,975,387	\$2,270,009
Subtotal TOF, Project 3	\$1,975,387	\$1,975,387	\$2,270,009
4/4 CLASS Upgrades OBJECTS OF EXPENSE			
Capital 2001 PROFESSIONAL FEES AND SERVICES	\$338,303	\$752,960	\$500,000
2001 PROFESSIONAL FEES AND SERVICES 2009 OTHER OPERATING EXPENSE	\$33,271	\$752,980 \$30	\$0
Capital Subtotal OOE, Project 4	\$369,574	\$752,990	\$500,000
Informational	\$507,571	\$75 <b>2</b> ,556	\$200,000
1001 SALARIES AND WAGES	\$0	\$0	\$159,228
Informational Subtotal OOE, Project 4	\$0	\$0	\$159,228
Subtotal OOE, Project 4	\$369,574	\$752,990	\$659,228
TYPE OF FINANCING <u>Capital</u>			
CA 1 General Revenue Fund	\$369,574	\$752,990	\$500,000
Capital Subtotal TOF, Project 4 Informational	\$369,574	\$752,990	\$500,000
CA 1 General Revenue Fund	\$0	\$0	\$87,273
CA 555 Federal Funds	\$0	\$0	\$69,785
CA 758 GR Match For Medicaid	\$0	\$0	\$2,170
Informational Subtotal TOF, Project 4	\$0	\$0	\$159,228
Subtotal TOF, Project 4	\$369,574	\$752,990	\$659,228

5/5 CPS Alternative Response to Intakes

**OBJECTS OF EXPENSE** 

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

#### Category Code / Category Name

530

Agency code:

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2012	EXP 2013	BUD 2014	
Capital				
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$1,732,354	
Capital Subtotal OOE, Project 5	\$0	\$0	\$1,732,354	
Informational				
1001 SALARIES AND WAGES	\$0	\$0	\$30,260	
Informational Subtotal OOE, Project 5	\$0	\$0	\$30,260	
Subtotal OOE, Project 5	\$0	\$0	\$1,762,614	
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund	\$0	\$0	\$750,023	
CA 555 Federal Funds	\$0	\$0	\$958,667	
CA 758 GR Match For Medicaid	\$0	\$0	\$23,664	
Capital Subtotal TOF, Project 5	\$0	\$0	\$1,732,354	
Informational				
CA 1 General Revenue Fund	\$0	\$0	\$16,586	
CA 555 Federal Funds	\$0	\$0	\$13,262	
CA 758 GR Match For Medicaid	\$0	\$0	\$412	
Informational Subtotal TOF, Project 5	\$0	\$0	\$30,260	
Subtotal TOF, Project 5	\$0	\$0	\$1,762,614	
6/6 APS Risk Assessment Tool				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$1,364,180	
Capital Subtotal OOE, Project 6	\$0	\$0	\$1,364,180	
Informational				
1001 SALARIES AND WAGES	\$0	\$0	\$30,260	

cy code: <b>530</b>	Agency name: Family and Protective S	ervices, Department of		
gory Code / Category Name				
Project Sequence/Project Id/ Name OOE / TOF / MOF CODE	EXP 2012	EXP 2013	<b>BUD 2014</b>	
Informational Subtotal OOE, Project 6	\$0	\$0	\$30,260	
Subtotal OOE, Project 6	\$0	\$0	\$1,394,440	
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund	\$0	\$0	\$590,623	
CA 555 Federal Funds	\$0	\$0	\$754,922	
CA 758 GR Match For Medicaid	\$0	\$0	\$18,635	
Capital Subtotal TOF, Project 6	\$0	\$0	\$1,364,180	
<u>Informational</u>				
CA 1 General Revenue Fund	\$0	\$0	\$16,586	
CA 555 Federal Funds	\$0	\$0	\$13,262	
CA 758 GR Match For Medicaid	\$0	\$0	\$412	
Informational Subtotal TOF, Project 6	\$0	\$0	\$30,260	
Subtotal TOF, Project 6	\$0	\$0	\$1,394,440	
7/7 Casework System Modernization OBJECTS OF EXPENSE Capital				
2001 PROFESSIONAL FEES AND SERVICE	S \$0	\$0	\$5,700,000	
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$1,437,657	
Capital Subtotal OOE, Project 7	\$0	\$0	\$7,137,657	
Informational				
1001 SALARIES AND WAGES	\$0	\$0	\$140,588	
Informational Subtotal OOE, Project 7	\$0	\$0	\$140,588	
Subtotal OOE, Project 7	\$0	\$0	\$7,278,245	

**TYPE OF FINANCING** 

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

#### Category Code / Category Name

530

Agency code:

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2012	EXP 2013	BUD 2014	
<u>Capital</u>				
CA 1 General Revenue Fund	\$0	\$0	\$3,125,081	
CA 555 Federal Funds	\$0	\$0	\$3,949,907	
CA 758 GR Match For Medicaid	\$0	\$0	\$62,669	
Capital Subtotal TOF, Project 7	\$0	\$0	\$7,137,657	
Informational				
CA 1 General Revenue Fund	\$0	\$0	\$77,056	
CA 555 Federal Funds	\$0	\$0	\$61,616	
CA 758 GR Match For Medicaid	\$0	\$0	\$1,916	
Informational Subtotal TOF, Project 7	\$0	\$0	\$140,588	
Subtotal TOF, Project 7	\$0	\$0	\$7,278,245	
9/9 DCS Transformation Staff Augmentation OBJECTS OF EXPENSE Capital				
2001 PROFESSIONAL FEES AND SERVICES	\$466,615	\$136,500	\$0	
2009 OTHER OPERATING EXPENSE	\$74,000	\$0	\$0	
Capital Subtotal OOE, Project 9	\$540,615	\$136,500	\$0	
Subtotal OOE, Project 9	\$540,615	\$136,500	\$0	
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund	\$302,127	\$119,035	\$0	
CA 555 Federal Funds	\$231,838	\$15,600	\$0	
CA 758 GR Match For Medicaid	\$6,650	\$1,865	\$0	
Capital Subtotal TOF, Project 9	\$540,615	\$136,500	\$0	
Subtotal TOF, Project 9	\$540,615	\$136,500	\$0	

10/10 Foster Care Redesign

code: <b>530</b>	Agency name: Family and Protective Se	ervices, Department of		
ry Code / Category Name Project Sequence/Project Id/ Name				
OOE / TOF / MOF CODE	EXP 2012	EXP 2013	BUD 2014	
OBJECTS OF EXPENSE				
Capital				
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$387,614	\$0	
2009 OTHER OPERATING EXPENSE	\$0	\$11	\$0	
Capital Subtotal OOE, Project 10	\$0	\$387,625	\$0	
<u>Informational</u>				
1001 SALARIES AND WAGES	\$0	\$111,387	\$0	
Informational Subtotal OOE, Project 10	\$0	\$111,387	\$0	
Subtotal OOE, Project 10	\$0	\$499,012	\$0	
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund	\$0	\$338,029	\$0	
CA 555 Federal Funds	\$0	\$44,301	\$0	
CA 758 GR Match For Medicaid	\$0	\$5,295	\$0	
Capital Subtotal TOF, Project 10	\$0	\$387,625	\$0	
Informational				
CA 1 General Revenue Fund	\$0	\$55,617	\$0	
CA 555 Federal Funds	\$0	\$54,247	\$0	
CA 758 GR Match For Medicaid	\$0	\$1,523	\$0	
Informational Subtotal TOF, Project 10	\$0	\$111,387	\$0	
Subtotal TOF, Project 10	\$0	\$499,012	\$0	
11/11 DPS Web Service for CLASS				
OBJECTS OF EXPENSE				
Capital				
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$263,458	\$0	
2009 OTHER OPERATING EXPENSE	\$0	\$49	\$0	

\$0

Agency code: 530

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

~ .	~	~ .	
Category	Code /	Category	Name

Project Sequence/Project Id/ Name

Project Sequence/Project Id/ Name OOE / TOF / MOF CODE	EXP 2012	EXP 2013	BUD 2014	
Capital Subtotal OOE, Project 11	\$0	\$263,507	\$0	
Informational				
1001 SALARIES AND WAGES	\$0	\$49,294	\$0	
Informational Subtotal OOE, Project 11	\$0	\$49,294	\$0	
Subtotal OOE, Project 11	\$0	\$312,801	\$0	
TYPE OF FINANCING <u>Capital</u>				
CA 1 General Revenue Fund	\$0	\$263,507	\$0	
Capital Subtotal TOF, Project 11	\$0	\$263,507	\$0	
CA 1 General Revenue Fund	\$0	\$24,613	\$0	
CA 555 Federal Funds	\$0	\$24,007	\$0	
CA 758 GR Match For Medicaid	\$0	\$674	\$0	
Informational Subtotal TOF, Project 11	\$0	\$49,294	\$0	
Subtotal TOF, Project 11	\$0	\$312,801	\$0	
Capital Subtotal, Category 5005	\$12,483,376	\$18,711,980	\$25,301,128	
Informational Subtotal, 5005	\$68,432	\$160,681	\$541,896	
Category Total, Category 5005	\$12,551,808	\$18,872,661	\$25,843,024	
- 000 Data Center Consolidation				
8/8 Data Center Consolidation OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$2,670,412	\$2,860,493	\$3,553,514	

\$0

\$297,134

2009 OTHER OPERATING EXPENSE

Agency code: 530	Agency name: Family and Protective	Services, Department of		
Category Code / Category Name				
Project Sequence/Project Id/ Name OOE / TOF / MOF CODE	EXP 2012	EXP 2013	<b>BUD 2014</b>	
OUE TOT / MOT CODE				
Capital Subtotal OOE, Project 8	\$2,967,546	\$2,860,493	\$3,553,514	
Subtotal OOE, Project 8	\$2,967,546	\$2,860,493	\$3,553,514	
TYPE OF FINANCING				
Capital				
CA 1 General Revenue Fund	\$1,278,922	\$1,635,061	\$2,612,658	
CA 555 Federal Funds	\$1,652,667	\$1,186,358	\$892,315	
CA 758 GR Match For Medicaid	\$35,957	\$39,074	\$48,541	
Capital Subtotal TOF, Project 8	\$2,967,546	\$2,860,493	\$3,553,514	
Subtotal TOF, Project 8	\$2,967,546	\$2,860,493	\$3,553,514	
Capital Subtotal, Category 7000 Informational Subtotal, 7000	\$2,967,546	\$2,860,493	\$3,553,514	
Category Total, Category 7000	\$2,967,546	\$2,860,493	\$3,553,514	
AGENCY TOTAL -CAPITAL	\$15,450,922	\$21,572,473	\$28,854,642	
AGENCY TOTAL -INFORMATIONAL	\$68,432	\$160,681	\$541,896	
AGENCY TOTAL	\$15,519,354	\$21,733,154	\$29,396,538	

Agency name: Family and Protective Services, Department of

Project Sequence/Project Id/ Name				
OOE / TOF / MOF CODE	EXP 2012	EXP 2013	BUD 2014	
METHOD OF FINANCING:				
<u>Capital</u>				
1 General Revenue Fund	\$7,139,866	\$12,347,426	\$14,302,815	
555 Federal Funds	\$8,061,643	\$8,943,444	\$14,199,334	
758 GR Match For Medicaid	\$249,413	\$281,603	\$352,493	
Total, Method of Financing-Capital	\$15,450,922	\$21,572,473	\$28,854,642	
Informational				
1 General Revenue Fund	\$34,137	\$80,230	\$297,014	
555 Federal Funds	\$33,435	\$78,254	\$237,497	
758 GR Match For Medicaid	\$860	\$2,197	\$7,385	
Total, Method of Financing-Informational	\$68,432	\$160,681	\$541,896	
Total, Method of Financing	\$15,519,354	\$21,733,154	\$29,396,538	
TYPE OF FINANCING:				
<u>Capital</u>				
CA CURRENT APPROPRIATIONS	\$15,450,922	\$21,572,473	\$28,854,642	
Total, Type of Financing-Capital	\$15,450,922	\$21,572,473	\$28,854,642	
Informational				
CA CURRENT APPROPRIATIONS	\$68,432	\$160,681	\$541,896	
Total, Type of Financing-Informational	\$68,432	\$160,681	\$541,896	
Total, Type of Financing	\$15,519,354	\$21,733,154	\$29,396,538	

Agency code:

530

# **CAPITAL BUDGET ALLOCATION TO STRATEGIES** 83rd Regular Session, Fiscal Year 2014 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	530	Agency name: Family and Protective Services, Dep	artment of			
Category Co	ode/Name					
Project See	quence/Proje	ct Id/Name				
(	Goal/Obj/Str	Strategy Name	EXP 2012	EXP 2013	BUD 2014	
5005 Acquis	sition of Info	ormation Resource Technologies				
1/1	Computer	· Devices Lease Payments				
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	9,034,026	12,221,741	\$10,446,191	
		TOTAL, PROJECT	\$9,034,026	\$12,221,741	\$10,446,191	
2/2	IMPACT	Upgrades				
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	563,774	2,974,230	1,850,737	
Informational	6-1-4	IT PROGRAM SUPPORT	68,432	0	181,560	
		TOTAL, PROJECT	\$632,206	\$2,974,230	\$2,032,297	
3/3	Software	Licenses				
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	1,975,387	1,975,387	2,270,009	
		TOTAL, PROJECT	\$1,975,387	\$1,975,387	\$2,270,009	
4/4	CLASS U	pgrades				
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	369,574	752,990	500,000	
Informational	6-1-4	IT PROGRAM SUPPORT	0	0	159,228	
		TOTAL, PROJECT	\$369,574	\$752,990	\$659,228	
- /-	ana 11					

5/5 CPS Alternative Response to Intakes Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 5	30 Agency name: Family and Protective Services, D	epartment of			
Category Code/N	Name				
Project Sequen	nce/Project Id/Name				
Goal	/Obj/Str Strategy Name	EXP 2012	EXP 2013	BUD 2014	
Capital 6	6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS	0	0	\$1,732,354	
Informational 6	6-1-4 IT PROGRAM SUPPORT	0	0	30,260	
	TOTAL, PROJECT	\$0	\$0	\$1,762,614	
6/6 A	PS Risk Assessment Tool				
Capital 6	6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS	0	0	1,364,180	
Informational (	6-1-4 IT PROGRAM SUPPORT	0	0	30,260	
	TOTAL, PROJECT	\$0	\$0	\$1,394,440	
7/7 C	asework System Modernization				
Capital 6	6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS	0	0	7,137,657	
Informational 6	6-1-4 IT PROGRAM SUPPORT	0	0	140,588	
	TOTAL, PROJECT	\$0	\$0	\$7,278,245	
9/9 D	OCS Transformation Staff Augmentati				
Capital 6	6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS	540,615	136,500	0	
	TOTAL, PROJECT	\$540,615	\$136,500	\$0	
10/10 F	oster Care Redesign				
Capital 6	6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS	0	387,625	0	
Informational	6-1-4 IT PROGRAM SUPPORT	0	111,387	0	

#### CAPITAL BUDGET ALLOCATION TO STRATEGIES

### 83rd Regular Session, Fiscal Year 2014 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

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

#### Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str Strategy Name	EXP 2012	EXP 2013	BUD 2014	
TOTAL, PROJECT	\$0	\$499,012	\$0	
11/11 DPS Web Service for CLASS				
Capital 6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS	0	263,507	\$0	
Informational 6-1-4 IT PROGRAM SUPPORT	0	49,294	0	
TOTAL, PROJECT	\$0	\$312,801	\$0	
7000 Data Center Consolidation				
8/8 Data Center Consolidation				
Capital 6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS	2,967,546	2,860,493	3,553,514	
TOTAL, PROJECT	\$2,967,546	\$2,860,493	\$3,553,514	
TOTAL CAPITAL, ALL PROJECTS	\$15,450,922	\$21,572,473	\$28,854,642	

\$68,432

\$15,519,354

\$160,681

\$21,733,154

\$541,896

\$29,396,538

## TOTAL CAPITAL, ALL PROJECTS TOTAL INFORMATIONAL, ALL PROJECTS

TOTAL, ALL PROJECTS

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Agency code:	530	Agency name	Family and Protective Services, D	epartment of			
FDA NUMBEI	R/ STRATEGY			EXP 2012	EXP 2013	BUD 2014	
3.090.050	Guardianship Assist						
2 - 1	- 1 CPS DIRECT	DELIVERY STAFF		7,270	136	150	
2 - 1	- 2 CPS PROGRA	M SUPPORT		5,705	8,113	7,620	
2 - 1	- 12 ADOPTION/P	CA PAYMENTS		24,200	27,600	33,600	
6 - 1	- 1 CENTRAL AD	OMINISTRATION		132	263	280	
6 - 1	- 2 OTHER SUPP	ORT SERVICES		59	49	50	
6 - 1	- 3 REGIONAL A	DMINISTRATION		10	7	7	
6 - 1	- 4 IT PROGRAM	I SUPPORT		556	471	698	
6 - 1	- 5 AGENCY-WII	DE AUTOMATED SY	STEMS	1,773	412	564	
	TOTAL, ALL STRA	TEGIES		\$39,705	\$37,051	\$42,969	
	ADDL FED FNDS F	OR EMPL BENEFITS		2,614	1,554	1,497	
	TOTAL, FEDERAL	, FUNDS		\$42,319	\$38,605	\$44,466	
	ADDL GR FOR EMI	PL BENEFITS		=			
3.090.060	Guardianship Assist	tance: FMAP					
2 - 1	1 - 12 ADOPTION/P	CA PAYMENTS		952,067	2,216,680	3,410,884	
	TOTAL, ALL STRA	TEGIES		\$952,067	\$2,216,680	\$3,410,884	
	ADDL FED FNDS F	OR EMPL BENEFITS		0	0	0	
	TOTAL, FEDERAL	FUNDS		\$952,067	\$2,216,680	\$3,410,884	
	ADDL GR FOR EMI	PL BENEFITS		=			
03.556.001	Promoting Safe and	Stable Families					
2 - 1	- 1 CPS DIRECT	DELIVERY STAFF		7,299,967	7,943,663	6,729,253	
2 - 1	- 2 CPS PROGRA	M SUPPORT		1,075,090	1,127,089	540,393	
2 - 1	- 6 ADOPTION P	URCHASED SERVIC	ES	6,053,317	4,936,571	4,536,572	

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 530	Agency name Family and Protective Service	ces, Department of			
CFDA NUMBER/ STRATEGY		EXP 2012	EXP 2013	BUD 2014	
2 - 1 - 7 POST-AI	DOPTION PURCHASED SERVICES	2,480,870	2,679,330	2,515,964	
2 - 1 - 9 SUBSTA	NCE ABUSE PURCHASED SERVIC	180,000	171,313	0	
2 - 1 - 10 OTHER (	CPS PURCHASED SERVICES	6,561,235	6,255,500	7,726,077	
3 - 1 - 1 STAR PR	ROGRAM	0	1,080,952	1,409,372	
3 - 1 - 2 CYD PRO	OGRAM	2,827,100	3,415,013	3,475,788	
3 - 1 - 3 TEXAS F	FAMILIES PROGRAM	2,349,351	2,306,039	2,609,039	
3 - 1 _ 6 AT-RISK	PREVENTION PROGRAM SUPPOR	223,907	331,422	106,499	
6 - 1 - 1 CENTRA	L ADMINISTRATION	259,181	341,684	39,813	
6 - 1 - 2 OTHER S	SUPPORT SERVICES	21,739	65,428	32,714	
6 - 1 - 3 REGION	AL ADMINISTRATION	78	221	50	
6 - 1 - 4 IT PROG	RAM SUPPORT	334,063	564,742	381,873	
TOTAL, ALL S	STRATEGIES	\$29,665,898	\$31,218,967	\$30,103,407	
ADDL FED FN	DS FOR EMPL BENEFITS	1,513,689	2,884,359	429,902	
TOTAL, FEDI	ERAL FUNDS	\$31,179,587	\$34,103,326	\$30,533,309	
ADDL GR FOI	R EMPL BENEFITS			======================================	
<b>03.556.002</b> Prmtng S & S	Families: Cswrkr Vsts				
2 - 1 - 1 CPS DIR	ECT DELIVERY STAFF	1,546,433	3,565,684	1,928,948	
2 - 1 - 10 OTHER 0	CPS PURCHASED SERVICES	79,778	49,556	0	
TOTAL, ALL S	STRATEGIES	\$1,626,211	\$3,615,240	\$1,928,948	
ADDL FED FN	IDS FOR EMPL BENEFITS	74,385	453,020	74,385	
TOTAL, FEDI	ERAL FUNDS	\$1,700,596	\$4,068,260	\$2,003,333	
ADDL GR FOI	R EMPL BENEFITS			\$24,795	

93.558.000 Temp AssistNeedy Families

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	530Agency nameFamily and Protective Ser	ivices, Department of			
CFDA NUMBER/		EXP 2012	EXP 2013	BUD 2014	
1 - 1	- 1 STATEWIDE INTAKE SERVICES	9,627,342	9,627,343	10,280,034	
2 - 1	- 1 CPS DIRECT DELIVERY STAFF	112,148,613	120,048,540	143,955,262	
2 - 1	- 2 CPS PROGRAM SUPPORT	11,115,793	11,115,606	13,108,694	
2 - 1	- 9 SUBSTANCE ABUSE PURCHASED SERVIC	54,780	32,560	291,577	
2 - 1	- 10 OTHER CPS PURCHASED SERVICES	1,506,785	1,623,780	3,759,075	
2 - 1	- 11FOSTER CARE PAYMENTS	77,884,437	79,688,632	77,108,824	
2 - 1	- 13 RELATIVE CAREGIVER PAYMENTS	2,043,478	5,371,935	8,417,700	
6 - 1	- 1 CENTRAL ADMINISTRATION	3,927,915	3,730,177	4,269,389	
6 - 1	- 2 OTHER SUPPORT SERVICES	837,691	874,957	861,079	
6 - 1	- 3 REGIONAL ADMINISTRATION	74,444	77,760	77,760	
6 - 1	- 4 IT PROGRAM SUPPORT	6,319,023	6,548,033	8,851,884	
6 - 1	- 5 AGENCY-WIDE AUTOMATED SYSTEMS	6,102,793	6,556,887	11,030,760	
	TOTAL, ALL STRATEGIES	\$231,643,094	\$245,296,210	\$282,012,038	
	ADDL FED FNDS FOR EMPL BENEFITS	30,806,489	30,806,489	32,459,214	
,	TOTAL, FEDERAL FUNDS	\$262,449,583	\$276,102,699	\$314,471,252	
	ADDL GR FOR EMPL BENEFITS		=	so <u> </u>	
93.566.000	Refugee and Entrant Assis				
2 - 1	- 2 CPS PROGRAM SUPPORT	3,458,291	4,480,577	6,110,711	
	TOTAL, ALL STRATEGIES	\$3,458,291	\$4,480,577	\$6,110,711	
	ADDL FED FNDS FOR EMPL BENEFITS	21,113	15,333	15,477	
	TOTAL, FEDERAL FUNDS	\$3,479,404	\$4,495,910	\$6,126,188	
	ADDL GR FOR EMPL BENEFITS	=	=	=	

93.575.000 ChildCareDevFnd Blk Grant

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Agency code:530Agency nameFamily and Protective Services, D	Department of			
CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014	
1 - 1 - 1 STATEWIDE INTAKE SERVICES	57,698	57,698	54,855	
2 - 1 - 3 TWC FOSTER DAY CARE	1,760,561	1,500,000	2,053,739	
2 - 1 - 4 TWC RELATIVE DAY CARE	2,424,075	2,744,989	2,161,075	
2 - 1 - 5 TWC PROTECTIVE DAY CARE	6,194,891	5,220,392	3,976,032	
2 - 1 - 10 OTHER CPS PURCHASED SERVICES	11,514	9,186	49,724	
5 - 1 - 1 CHILD CARE REGULATION	18,080,205	19,057,117	18,135,771	
6 - 1 - 1 CENTRAL ADMINISTRATION	488,958	117,770	428,656	
6 - 1 - 2 OTHER SUPPORT SERVICES	95,428	12,082	91,824	
6 - 1 - 3 REGIONAL ADMINISTRATION	11,629	3,853	11,513	
6 - 1 - 4 IT PROGRAM SUPPORT	858,447	302,747	830,092	
TOTAL, ALL STRATEGIES	\$29,983,406	\$29,025,834	\$27,793,281	
ADDL FED FNDS FOR EMPL BENEFITS	3,932,059	3,932,059	3,827,992	
TOTAL, FEDERAL FUNDS	\$33,915,465	\$32,957,893	\$31,621,273	
ADDL GR FOR EMPL BENEFITS			see	
03.590.000 Community-Based Resource				
3 - 1 - 4 CHILD ABUSE PREVENTION GRANTS	4,013,570	3,058,639	3,112,730	
3 - 1 - 6 AT-RISK PREVENTION PROGRAM SUPPOR	27,687	57,393	185,563	
6 - 1 - 1 CENTRAL ADMINISTRATION	2,439	0	0	
6 - 1 - 2 OTHER SUPPORT SERVICES	1,020	0	0	
6 - 1 - 4 IT PROGRAM SUPPORT	3,918	1,089	1,084	

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Agency code:	530 Agency name	amily and Protective Services, Department of			
CFDA NUMBE	R/ STRATEGY	EXP 2012	EXP 2013	BUD 2014	
	TOTAL, ALL STRATEGIES	\$4,048,634	\$3,117,121	\$3,299,377	
	ADDL FED FNDS FOR EMPL BENEFITS	34,359	36,986	82,859	
	TOTAL, FEDERAL FUNDS	\$4,082,993	\$3,154,107	\$3,382,236	
	ADDL GR FOR EMPL BENEFITS		=	=	
93.599.000	Education & Training Vouchers				
2 -	- 2 CPS PROGRAM SUPPORT	191,485	97,322	188,488	
2 - 2	- 8 PAL PURCHASED SERVICES	3,464,026	3,573,487	3,024,149	
	TOTAL, ALL STRATEGIES	\$3,655,511	\$3,670,809	\$3,212,637	
	ADDL FED FNDS FOR EMPL BENEFITS	8,334	27,587	23,081	
	TOTAL, FEDERAL FUNDS	\$3,663,845	\$3,698,396	\$3,235,718	
	ADDL GR FOR EMPL BENEFITS		= \$6,897	\$5,770	
93.603.000	Adoption Incentive Pmts				
2 - 1	- 1 CPS DIRECT DELIVERY STAFF	5,600,000	5,812,000	2,591,569	
2 - 1	- 10 OTHER CPS PURCHASED SERVICE	0	0	3,114,431	
	TOTAL, ALL STRATEGIES	\$5,600,000	\$5,812,000	\$5,706,000	
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	
	TOTAL, FEDERAL FUNDS	\$5,600,000	\$5,812,000	\$5,706,000	
	ADDL GR FOR EMPL BENEFITS		=	=	
93.643.000	Children s Justice Grants				
2 - 2	- 2 CPS PROGRAM SUPPORT	45,788	66,962	125,000	

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Agency code:530Agency nameFamily and Protective Services,	Department of			
CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014	
TOTAL, ALL STRATEGIES	\$45,788	\$66,962	\$125,000	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	
TOTAL, FEDERAL FUNDS	\$45,788	\$66,962	\$125,000	
ADDL GR FOR EMPL BENEFITS			<u> </u>	
93.645.000 Child Welfare Services_S				
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	15,823,443	26,888,022	19,880,115	
2 - 1 - 2 CPS PROGRAM SUPPORT	25,830	25,830	25,830	
2 - 1 - 9 SUBSTANCE ABUSE PURCHASED SERVIC	0	109,470	54,735	
2 - 1 - 10 OTHER CPS PURCHASED SERVICES	2,160,860	3,572,959	5,744,183	
TOTAL, ALL STRATEGIES	\$18,010,133	\$30,596,281	\$25,704,863	
ADDL FED FNDS FOR EMPL BENEFITS	1,933,274	1,933,274	1,933,274	
TOTAL, FEDERAL FUNDS	\$19,943,407	\$32,529,555	\$27,638,137	
ADDL GR FOR EMPL BENEFITS		<u> </u>		
93.652.000Adoption Opportunities2-1-2CPS PROGRAM SUPPORT	271,481	287,624	399,858	
TOTAL, ALL STRATEGIES	\$271,481	\$287,624	\$399,858	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	
TOTAL, FEDERAL FUNDS	\$271,481	\$287,624	\$399,858	
ADDL GR FOR EMPL BENEFITS		se so	se = = = =	
93.658.050 Foster Care Title IV-E Admin @ 50%				
1 - 1 - 1 STATEWIDE INTAKE SERVICES	33,743	34,269	35,897	
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	45,182,271	41,619,617	45,778,482	
2 - 1 - 2 CPS PROGRAM SUPPORT	4,932,011	4,810,081	5,078,479	

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Agency code: 530 Agency name Family and Protective Service	es, Department of			
CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	<b>BUD 2014</b>	
2 - 1 - 3 TWC FOSTER DAY CARE	230,479	223,057	264,969	
2 - 1 - 10 OTHER CPS PURCHASED SERVICES	319,851	296,698	287,960	
2 - 1 - 11 FOSTER CARE PAYMENTS	24,008,035	22,265,106	25,561,423	
5 - 1 - 1 CHILD CARE REGULATION	2,321,907	2,245,099	2,251,120	
6 - 1 - 1 CENTRAL ADMINISTRATION	1,287,186	1,170,382	1,182,476	
6 - 1 - 2 OTHER SUPPORT SERVICES	390,459	381,102	395,601	
6 - 1 - 3 REGIONAL ADMINISTRATION	35,278	31,804	31,955	
6 - 1 - 4 IT PROGRAM SUPPORT	2,277,325	2,111,391	3,107,995	
6 - 1 - 5 AGENCY-WIDE AUTOMATED SYSTEMS	1,561,925	1,861,453	2,451,776	
TOTAL, ALL STRATEGIES	\$82,580,470	\$77,050,059	\$86,428,133	
ADDL FED FNDS FOR EMPL BENEFITS	10,083,163	10,343,133	11,662,459	
TOTAL, FEDERAL FUNDS	\$92,663,633	\$87,393,192	\$98,090,592	
ADDL GR FOR EMPL BENEFITS	\$10,083,163	\$10,343,133	\$11,662,459	
<b>3.658.060</b> Foster Care Title IV-E @ FMAP				
2 - 1 - 3 TWC FOSTER DAY CARE	5,367,403	5,290,911	6,200,285	
2 - 1 - 10 OTHER CPS PURCHASED SERVICES	18,338	16,859	18,870	
2 - 1 - 11FOSTER CARE PAYMENTS	113,164,901	105,217,267	98,404,943	
TOTAL, ALL STRATEGIES	\$118,550,642	\$110,525,037	\$104,624,098	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	
TOTAL, FEDERAL FUNDS	\$118,550,642	\$110,525,037	\$104,624,098	
ADDL GR FOR EMPL BENEFITS		=	=	
<b>3.658.075</b> Foster Care TitleIVE-75% (training)				
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	3,642,150	3,048,615	2,933,418	

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		Automated Budget and Evaluation System of Texas (ABES	(1)		
gency code:	530Agency name	Family and Protective Services, Department of			
FDA NUMBE	R/ STRATEGY	EXP 2012	EXP 2013	<b>BUD 2014</b>	
2 -	1 - 2 CPS PROGRAM SUPPORT	3,952,448	3,932,682	4,000,442	
	TOTAL, ALL STRATEGIES	\$7,594,598	\$6,981,297	\$6,933,860	
	ADDL FED FNDS FOR EMPL BENEFITS	1,023,885	1,064,652	2,061,591	
	TOTAL, FEDERAL FUNDS	\$8,618,483	\$8,045,949	\$8,995,451	
	ADDL GR FOR EMPL BENEFITS	<u> </u>	\$354,884		
.659.050	Adoption Assist Title IV-E Admin				
2 -	1 - 1 CPS DIRECT DELIVERY STAFF	3,342,865	6,135,360	6,875,821	
2 -	1 - 2 CPS PROGRAM SUPPORT	289,062	512,083	562,301	
2 -	1 - 12 ADOPTION/PCA PAYMENTS	3,190,320	2,797,200	3,056,733	
6 -	1 - 1 CENTRAL ADMINISTRATION	63,839	152,527	162,559	
6 -	1 - 2 OTHER SUPPORT SERVICES	15,797	29,394	29,794	
6 -	1 - 3 REGIONAL ADMINISTRATION	2,383	4,168	4,421	
6 -	1 - 4 IT PROGRAM SUPPORT	153,298	275,399	408,913	
6 -	1 - 5 AGENCY-WIDE AUTOMATED SYS	TEMS 145,739	243,089	328,910	
	TOTAL, ALL STRATEGIES	\$7,203,303	\$10,149,220	\$11,429,452	
	ADDL FED FNDS FOR EMPL BENEFITS	1,151,657	972,707	1,628,178	
	TOTAL, FEDERAL FUNDS	\$8,354,960	\$11,121,927	\$13,057,630	
	ADDL GR FOR EMPL BENEFITS	<u> </u>	<u> </u>		=
.659.060	Adoption Assist Title IV-E @ FMAP				
2 -	1 - 12 ADOPTION/PCA PAYMENTS	87,069,122	95,896,614	103,053,261	

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gency code:	530Agency name	Family and Protective Services, Department of			
FDA NUMBER	R/ STRATEGY	EXP 2012	EXP 2013	BUD 2014	
	TOTAL, ALL STRATEGIES	\$87,069,122	\$95,896,614	\$103,053,261	
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	
	TOTAL, FEDERAL FUNDS	\$87,069,122	\$95,896,614	\$103,053,261	
	ADDL GR FOR EMPL BENEFITS		=		
3.659.075	Adoption Assistance-75% (training)				
2 - 1	1 - 2 CPS PROGRAM SUPPORT	48,496	79,773	84,222	
	TOTAL, ALL STRATEGIES	\$48,496	\$79,773	\$84,222	
	ADDL FED FNDS FOR EMPL BENEFITS	4,164	3,714	684	
	TOTAL, FEDERAL FUNDS	\$52,660	\$83,487	\$84,906	
	ADDL GR FOR EMPL BENEFITS		= = = = = = = = = \$1,238	= =	
3.667.000	Social Svcs Block Grants				
1 - 1	1 - 1 STATEWIDE INTAKE SERVICES	2,106,061	2,106,059	2,273,531	
2 - 1	1 - 2 CPS PROGRAM SUPPORT	453,114	453,114	453,114	
3 - 1	1 - 1 STAR PROGRAM	1,733,575	1,733,575	1,733,575	
4 - 1	1 - 1 APS DIRECT DELIVERY STAFF	20,272,002	19,207,633	21,910,399	
4 - 1	1 - 2 APS PROGRAM SUPPORT	2,416,682	2,416,683	2,416,683	
4 - 1	1 - 3 MH AND ID INVESTIGATIONS	3,148,272	3,436,128	3,435,144	
5 - 1	1 - 1 CHILD CARE REGULATION	876,869	971,645	971,645	
6 - 1	1 - 1 CENTRAL ADMINISTRATION	691,927	691,927	691,927	
6 - 1	1 - 2 OTHER SUPPORT SERVICES	363,115	363,115	363,115	
6 - 1	1 - 3 REGIONAL ADMINISTRATION	22,911	22,910	22,910	
6 - 1	1 - 4 IT PROGRAM SUPPORT	1,238,848	1,238,848	1,238,848	

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Agency code:	<b>530</b> Agency name	Family and Protective Services, Department of			
CFDA NUMBEF	R/ STRATEGY	EXP 2012	EXP 2013	BUD 2014	
	TOTAL, ALL STRATEGIES	\$33,323,376	\$32,641,637	\$35,510,891	
	ADDL FED FNDS FOR EMPL BENEFITS	5,964,714	5,964,714	5,714,976	
	TOTAL, FEDERAL FUNDS		\$38,606,351	\$41,225,867	
	ADDL GR FOR EMPL BENEFITS				
2 - 1	Child Abuse and Neglect S - 2 CPS PROGRAM SUPPORT	2,199,244	1,893,529	2,139,720	
	TOTAL, ALL STRATEGIES	\$2,199,244	\$1,893,529	\$2,139,720	
	ADDL FED FNDS FOR EMPL BENEFITS	365,294	381,968	317,171	
	TOTAL, FEDERAL FUNDS	\$2,564,538	\$2,275,497	\$2,456,891	
	ADDL GR FOR EMPL BENEFITS				:
<b>3.674.000</b> 2 - 1	Independent Living 1 - 1 CPS DIRECT DELIVERY STAFF	35,002	23,384	18,017	
2 - 1	- 2 CPS PROGRAM SUPPORT	2,414,469	2,522,680	2,504,938	
2 - 1	- 8 PAL PURCHASED SERVICES	5,423,688	5,314,580	5,936,160	
6 - 1	- 1 CENTRAL ADMINISTRATION	59,582	59,908	57,325	
6 - 1	- 2 OTHER SUPPORT SERVICES	10,888	10,487	10,427	
6 - 1	- 3 REGIONAL ADMINISTRATION	1,435	1,515	1,515	
6 - 1	- 4 IT PROGRAM SUPPORT	93,940	108,807	101,788	
	TOTAL, ALL STRATEGIES	\$8,039,004	\$8,041,361	\$8,630,170	
	ADDL FED FNDS FOR EMPL BENEFITS	508,544	886,246	688,460	
	TOTAL, FEDERAL FUNDS	\$8,547,548	\$8,927,607	\$9,318,630	
	ADDL GR FOR EMPL BENEFITS				

93.714.000 TANF Emrgcy Contigncy Find-Stimulus

DATE: 12/4/2013

TIME: 9:49:35AM

Agency code:	530 Agency name	Family and Protective Services, Department of			
CFDA NUMBE	R/ STRATEGY	EXP 2012	EXP 2013	BUD 2014	
2 - 2	- 1 CPS DIRECT DELIVERY STAFF	0	513,203	1,610,745	
	TOTAL, ALL STRATEGIES	\$0	\$513,203	\$1,610,745	
	ADDL FED FNDS FOR EMPL BENEFITS	0	80,587	277,984	
	TOTAL, FEDERAL FUNDS		\$593,790	\$1,888,729	
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	
<b>93.747.000</b> 4 - 1	Elder Abuse Prevention Intervention - 1 APS DIRECT DELIVERY STAFF	0	152,537	660,055	
	TOTAL, ALL STRATEGIES	50	\$152,537	\$660,055	
	ADDL FED FNDS FOR EMPL BENEFITS	0	12,920	81,844	
	TOTAL, FEDERAL FUNDS	<u>\$0</u>	\$165,457	\$741,899	
	ADDL GR FOR EMPL BENEFITS	<u> </u>	<u> </u>	\$0	
93.778.003	XIX 50%				
1 - 1	1 - 1 STATEWIDE INTAKE SERVICES	149,597	193,180	208,939	
2 - 2	- 1 CPS DIRECT DELIVERY STAFF	1,559,618	2,726,864	3,055,987	
2 - 2	- 2 CPS PROGRAM SUPPORT	89,541	126,924	155,289	
4 - 1	- 1 APS DIRECT DELIVERY STAFF	2,056,578	2,238,457	2,339,629	
4 - 1	- 2 APS PROGRAM SUPPORT	414,044	486,305	450,785	
4 - 1	- 3 MH AND ID INVESTIGATIONS	2,208,506	2,241,618	2,439,537	
6 - 1	- 1 CENTRAL ADMINISTRATION	159,991	179,614	191,428	
6 - 2	- 2 OTHER SUPPORT SERVICES	32,586	34,617	35,088	
6 - 2	- 3 REGIONAL ADMINISTRATION	4,480	4,692	4,969	
6 -	- 4 IT PROGRAM SUPPORT	297,593	322,124	478,854	
6 - 1	- 5 AGENCY-WIDE AUTOMATED SY	TEMS 249,413	281,603	387,324	

DATE: **12/4/2013** TIME: **9:49:35AM** 

Agency code:	530	Agency name	Family and Protective Services, Department of				
CFDA NUMBER	R/ STRATEGY			EXP 2012	EXP 2013	BUD 2014	
	TOTAL, ALL STRATEG	IES		\$7,221,947	\$8,835,998	\$9,747,829	
	ADDL FED FNDS FOR E	MPL BENEFITS		1,871,089	1,867,646	2,107,069	
	TOTAL, FEDERAL FUN	NDS		\$9,093,036	\$10,703,644	\$11,854,898	
	ADDL GR FOR EMPL B	ENEFITS		\$1,871,089	\$1,867,646	\$2,107,069	

DATE: 12/4/2013

TIME: 9:49:35AM

Agency code:	530	Agency name	Family and Protective Services, Department of			
CFDA NUMBE	R/ STRATEGY			EXP 2012	EXP 2013	BUD 2014
SUMMARY LIS	STING OF FEDERAL	PROGRAM AMOUNTS	<u>-</u>			
93.090.050	Guardianship Assis	stance		39,705	37,051	42,969
93.090.060	Guardianship Assis	stance: FMAP		952,067	2,216,680	3,410,884
93.556.001	Promoting Safe and	l Stable Families		29,665,898	31,218,967	30,103,407
93.556.002	Prmtng S & S Fami	ilies: Cswrkr Vsts		1,626,211	3,615,240	1,928,948
93.558.000	Temp AssistNeedy	Families		231,643,094	245,296,210	282,012,038
93.566.000	Refugee and Entrar	nt Assis		3,458,291	4,480,577	6,110,711
93.575.000	ChildCareDevFnd 1	Blk Grant		29,983,406	29,025,834	27,793,281
93.590.000	Community-Based	Resource		4,048,634	3,117,121	3,299,377
93.599.000	Education & Traini	ng Vouchers		3,655,511	3,670,809	3,212,637
93.603.000	Adoption Incentive	Pmts		5,600,000	5,812,000	5,706,000
93.643.000	Children s Justice C	Grants		45,788	66,962	125,000
93.645.000	Child Welfare Serv	ices_S		18,010,133	30,596,281	25,704,863
93.652.000	Adoption Opportun	iities		271,481	287,624	399,858
93.658.050	Foster Care Title IV	V-E Admin @ 50%		82,580,470	77,050,059	86,428,133
93.658.060	Foster Care Title IV	И-Е @ FMAP		118,550,642	110,525,037	104,624,098

DATE: **12/4/2013** TIME: **9:49:35AM** 

Agency code:	530 Agency name	Family and Protective Services, Department of			
CFDA NUMBE	R/ STRATEGY	EXP 2012	EXP 2013	BUD 2014	
93.658.075	Foster Care TitleIVE-75% (training)	7,594,598	6,981,297	6,933,860	
93.659.050	Adoption Assist Title IV-E Admin	7,203,303	10,149,220	11,429,452	
93.659.060	Adoption Assist Title IV-E @ FMAP	87,069,122	95,896,614	103,053,261	
93.659.075	Adoption Assistance-75% (training)	48,496	79,773	84,222	
93.667.000	Social Svcs Block Grants	33,323,376	32,641,637	35,510,891	
93.669.000	Child Abuse and Neglect S	2,199,244	1,893,529	2,139,720	
93.674.000	Independent Living	8,039,004	8,041,361	8,630,170	
93.714.000	TANF Emrgcy Contngncy Fnd-Stimulus	0	513,203	1,610,745	
93.747.000	Elder Abuse Prevention Intervention	0	152,537	660,055	
93.778.003	XIX 50%	7,221,947	8,835,998	9,747,829	
TOTAL, ALL S TOTAL , ADD	STRATEGIES L FED FUNDS FOR EMPL BENEFITS	\$682,830,421 59,298,826	\$712,201,621 61,668,948	\$760,702,409 63,388,097	
TOTAL,	FEDERAL FUNDS		\$773,870,569	\$824,090,506	
TOTAL, ADDI	GR FOR EMPL BENEFITS	\$14,109,784	\$14,882,081	\$16,432,609	

### 83rd Regular Session, Fiscal Year 2014 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
CFDA 93	<b>5.556.001</b> Promoting Safe an	d Stable Families							
2011	\$35,204,635	\$34,515,641	\$688,994	\$0	\$0	\$0	\$0	\$35,204,635	\$0
2012	\$32,937,766	\$0	\$30,490,593	\$2,447,173	\$0	\$0	\$0	\$32,937,766	\$0
2013	\$31,656,153	\$0	\$0	\$31,656,153	\$0	\$0	\$0	\$31,656,153	\$0
2014	\$30,533,309	\$0	\$0	\$0	\$30,533,309	\$0	\$0	\$30,533,309	\$0
2015	\$32,937,766	\$0	\$0	\$0	\$0	\$32,937,766	\$0	\$32,937,766	\$0
Fotal	\$163,269,629	\$34,515,641	\$31,179,587	\$34,103,326	\$30,533,309	\$32,937,766	\$0	\$163,269,629	\$0
Empl. Be	mefit								
Payment		\$1,776,795	\$1,513,689	\$2,884,359	\$429,902	\$1,513,689	\$0	\$8,118,434	

#### TRACKING NOTES

Agency code: 530

Note: Award amount for FFY 2014 reflects an estimated Sequestration reduction of \$2,404,457.

83rd Regular Session, Fiscal Year 2014 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
CFDA 93	.556.002 Prmtng S & S Fam	ilies: Cswrkr Vsts							
2011	\$2,094,943	\$0	\$1,700,596	\$394,347	\$0	\$0	\$0	\$2,094,943	\$0
2012	\$2,080,850	\$0	\$0	\$2,080,850	\$0	\$0	\$0	\$2,080,850	\$0
2013	\$2,000,968	\$0	\$0	\$1,593,063	\$407,905	\$0	\$0	\$2,000,968	\$0
2014	\$1,928,948	\$0	\$0	\$0	\$1,521,043	\$407,905	\$0	\$1,928,948	\$0
2015	\$2,080,850	\$0	\$0	\$0	\$0	\$2,080,850	\$0	\$2,080,850	\$0
<b>Fotal</b>	\$10,186,559	\$0	\$1,700,596	\$4,068,260	\$1,928,948	\$2,488,755	\$0	\$10,186,559	\$0
Empl. Be	nefit								
Payment		\$0	\$74,385	\$453,020	\$74,385	\$453,020	\$0	\$1,054,810	

#### TRACKING NOTES

Note: Award amount for FFY 2014 reflects an estimated Sequestration reduction of \$151,902.

#### 83rd Regular Session, Fiscal Year 2014 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency name: Family and Protective Services, Department of

Agency code: 530

Federal	I	Expended	Expended	Expended	Budgeted	Estimated	Estimated	Total	Difference
FY		SFY 2011	SFY 2012	SFY 2013	SFY 2014	SFY 2015	SFY 2016	Total	from Award
<u>CFDA 9</u>	3.558.000 Temp AssistNeedy	<u>y Families</u>							
2011	\$339,347,620	\$339,347,620	\$0	\$0	\$0	\$0	\$0	\$339,347,620	\$0
2012	\$268,250,462	\$0	\$262,449,583	\$5,800,879	\$0	\$0	\$0	\$268,250,462	\$0
2013	\$270,301,820	\$0	\$0	\$270,301,820	\$0	\$0	\$0	\$270,301,820	\$0
2014	\$314,471,252	\$0	\$0	\$0	\$314,471,252	\$0	\$0	\$314,471,252	\$0
2015	\$269,276,141	\$0	\$0	\$0	\$0	\$269,276,141	\$0	\$269,276,141	\$0
Total	\$1,461,647,295	\$339,347,620	\$262,449,583	\$276,102,699	\$314,471,252	\$269,276,141	\$0	\$1,461,647,295	\$0
Empl. B Paymen		\$29,081,703	\$30,806,489	\$30,806,489	\$32,459,214	\$32,459,214	\$0	\$155,613,109	

83rd Regular Session, Fiscal Year 2014 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
CFDA 93.566.00	00 Refugee and Entrant Assi	<u>s</u>							
2011 \$6	5,057,776	\$5,552,961	\$5,507	\$0	\$0	\$0	\$0	\$5,558,468	\$499,308
2012 \$6	5,289,693	\$0	\$3,473,897	\$524,141	\$0	\$0	\$0	\$3,998,038	\$2,291,655
2013 \$6	5,880,276	\$0	\$0	\$3,971,769	\$568,659	\$0	\$0	\$4,540,428	\$2,339,848
2014 \$6	5,126,188	\$0	\$0	\$0	\$5,557,529	\$568,659	\$0	\$6,126,188	\$0
2015 \$6	5,289,693	\$0	\$0	\$0	\$0	\$6,289,693	\$0	\$6,289,693	\$0
fotal \$3	1,643,626	\$5,552,961	\$3,479,404	\$4,495,910	\$6,126,188	\$6,858,352	\$0	\$26,512,815	\$5,130,811
Empl. Benefit							\$0		

#### TRACKING NOTES

Note: FFY Award amounts reflect DFPS' share of the Texas block grant. Difference from Award amounts in FFY 2012-2013 reflect lapsed funds. Award amount for FFY 2014 reflects an estimated Sequestration reduction of \$459,148.

#### 83rd Regular Session, Fiscal Year 2014 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
CFDA 93	.575.000 ChildCareDevFnd Blk Grant								
2012	\$33,928,761	\$0	\$33,915,465	\$0	\$0	\$0	\$0	\$33,915,465	\$13,296
2013	\$32,974,078	\$0	\$0	\$32,957,893	\$0	\$0	\$0	\$32,957,893	\$16,185
2014	\$31,621,273	\$0	\$0	\$0	\$31,621,273	\$0	\$0	\$31,621,273	\$0
2015	\$33,914,022	\$0	\$0	\$0	\$0	\$33,914,022	\$0	\$33,914,022	\$0
Fotal	\$132,438,134	\$0	\$33,915,465	\$32,957,893	\$31,621,273	\$33,914,022	<b>\$0</b>	\$132,408,653	\$29,481
Empl. Be Payment		\$0	\$3,932,059	\$3,932,059	\$3,827,992	\$3,827,992	\$0	\$15,520,102	

#### TRACKING NOTES

Agency code: 530

Note: 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 and Sequestration Reduction. Award amount for FFY 2014 reflects an estimated Sequestration reduction of \$2,188,683.

#### 83rd Regular Session, Fiscal Year 2014 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
CFDA 93.	590.000 Community-Based	Resource							
2008	\$2,088,476	\$1,295,668	\$587,666	\$0	\$0	\$0	\$0	\$1,883,334	\$205,142
2009	\$2,325,250	\$592	\$1,440,570	\$760,587	\$0	\$0	\$0	\$2,201,749	\$123,501
2010	\$2,324,421	\$0	\$2,054,404	\$270,017	\$0	\$0	\$0	\$2,324,421	\$0
2011	\$2,358,786	\$77	\$353	\$2,073,273	\$285,083	\$0	\$0	\$2,358,786	\$0
2012	\$2,354,177	\$0	\$0	\$50,230	\$2,303,947	\$0	\$0	\$2,354,177	\$0
2013	\$2,561,666	\$0	\$0	\$0	\$778,076	\$1,783,590	\$0	\$2,561,666	\$0
2014	\$2,182,322	\$0	\$0	\$0	\$15,130	\$2,167,192	\$0	\$2,182,322	\$0
'otal	\$16,195,098	\$1,296,337	\$4,082,993	\$3,154,107	\$3,382,236	\$3,950,782	\$0	\$15,866,455	\$328,643

#### TRACKING NOTES

Note: Difference from Award amount reflect lapsed funds. Award amount for FFY 2014 reflects an estimated Sequestration reduction of \$171,855.

#### 83rd Regular Session, Fiscal Year 2014 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency name: Family and Protective Services, Department of

<u>ichers</u> \$2,600,270 \$584,505 \$0 \$0	\$0 \$2,222,852 \$1,440,993	\$0 \$0 \$1,715,348	\$0 \$0	\$0 \$0	\$0 \$0	\$2,600,270 \$2,807,357	\$111,56 \$(
\$584,505 \$0	\$2,222,852	\$0	\$0				
\$0				\$0	\$0	\$2,807,357	\$0
	\$1,440,993	\$1,715,348	<b>\$</b> 0				
\$0		, ,	\$0	\$0	\$0	\$3,156,341	\$0
\$0	\$0	\$1,983,048	\$1,163,622	\$0	\$0	\$3,146,670	\$0
\$0	\$0	\$0	\$2,072,096	\$853,832	\$0	\$2,925,928	\$0
\$0	\$0	\$0	\$0	\$3,156,341	\$0	\$3,156,341	\$0
\$3,184,775	\$3,663,845	\$3,698,396	\$3,235,718	\$4,010,173	\$0	\$17,792,907	\$111,561
	\$0	\$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$3,156,341	\$0 \$0 \$0 \$0 \$3,156,341 \$0	\$0 \$0 \$0 \$0 \$3,156,341 \$0 \$3,156,341

#### TRACKING NOTES

Agency code: 530

Note: Award amount for FFY 2014 reflects an estimated Sequestration reduction of \$230,413.

83rd Regular Session, Fiscal Year 2014 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

Agency co	de: 530	Agency name: Family	and Protective Ser	vices, Department o	f				
Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
CFDA 93.	603.000 Adoption Incentive Pmts	L							
2011	\$7,092,000	\$0	\$5,600,000	\$1,492,000	\$0	\$0	\$0	\$7,092,000	\$0
2012	\$7,924,000	\$0	\$0	\$4,320,000	\$3,604,000	\$0	\$0	\$7,924,000	\$0
2013	\$5,706,000	\$0	\$0	\$0	\$2,102,000	\$3,604,000	\$0	\$5,706,000	\$0
Total	\$20,722,000	\$0	\$5,600,000	\$5,812,000	\$5,706,000	\$3,604,000	\$0	\$20,722,000	\$0
Empl. Bei Payment	nefit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

#### 83rd Regular Session, Fiscal Year 2014 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

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

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
<u>CFDA 93.6</u>	643.000 Children s Justice Grants								
2011	\$125,000	\$0	\$45,788	\$66,962	\$0	\$0	\$0	\$112,750	\$12,250
2012	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000
2013	\$125,000	\$0	\$0	\$0	\$125,000	\$0	\$0	\$125,000	\$0
2014	\$125,000	\$0	\$0	\$0	\$0	\$125,000	\$0	\$125,000	\$0
Total	\$500,000	\$0	\$45,788	\$66,962	\$125,000	\$125,000	\$0	\$362,750	\$137,250
Empl. Ben Payment	lefit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

#### TRACKING NOTES

Note: Difference from Award amount reflect lapsed funds.

83rd Regular Session, Fiscal Year 2014 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	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	\$25,769,933	\$0
2012	\$25,571,589	\$0	\$15,286,835	\$10,284,754	\$0	\$0	\$0	\$25,571,589	\$0
2013	\$24,244,801	\$0	\$0	\$22,244,801	\$2,000,000	\$0	\$0	\$24,244,801	\$0
2014	\$23,704,863	\$0	\$0	\$0	\$23,704,863	\$0	\$0	\$23,704,863	\$0
2015	\$25,571,589	\$0	\$0	\$0	\$0	\$25,571,589	\$0	\$25,571,589	\$0
Fotal	\$124,862,775	\$21,113,361	\$19,943,407	\$32,529,555	\$25,704,863	\$25,571,589	\$0	\$124,862,775	\$0
Empl. Be	nefit								
Payment		\$7,676,931	\$1,933,274	\$1,933,274	\$1,933,274	\$1,933,274	\$0	\$15,410,027	

#### TRACKING NOTES

Note: Award amount for FFY 2014 reflects an estimated Sequestration reduction of \$1,866,726.

#### 83rd Regular Session, Fiscal Year 2014 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

rigency couc. 500	Agency	code:	530
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Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
<u>CFDA 93</u>	.667.000 Social Svcs Block Grants								
2011	\$42,721,995	\$36,061,006	\$6,660,989	\$0	\$0	\$0	\$0	\$42,721,995	\$0
2012	\$33,082,602	\$0	\$32,627,101	\$455,501	\$0	\$0	\$0	\$33,082,602	\$0
2013	\$38,150,850	\$0	\$0	\$38,150,850	\$0	\$0	\$0	\$38,150,850	\$0
2014	\$41,225,867	\$0	\$0	\$0	\$41,225,867	\$0	\$0	\$41,225,867	\$0
2015	\$39,742,030	\$0	\$0	\$0	\$0	\$39,742,030	\$0	\$39,742,030	\$0
Total	\$194,923,344	\$36,061,006	\$39,288,090	\$38,606,351	\$41,225,867	\$39,742,030	\$0	\$194,923,344	\$0
Empl. Be Payment		\$4,001,398	\$5,964,714	\$5,964,714	\$5,714,976	\$5,964,714	\$0	\$27,610,516	

83rd Regular Session, Fiscal Year 2014 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
CFDA 93	.669.000 Child Abuse and Neglect S								
2010	\$2,176,879	\$1,718,950	\$406,220	\$0	\$51,709	\$0	\$0	\$2,176,879	\$0
2011	\$2,209,084	\$0	\$745,917	\$785,237	\$206,379	\$471,551	\$0	\$2,209,084	\$0
2012	\$2,207,124	\$0	\$1,412,401	\$433,633	\$6,846	\$354,244	\$0	\$2,207,124	\$0
2013	\$2,090,849	\$0	\$0	\$1,056,627	\$145,953	\$888,269	\$0	\$2,090,849	\$0
2014	\$2,046,004	\$0	\$0	\$0	\$2,046,004	\$0	\$0	\$2,046,004	\$0
2015	\$2,207,124	\$0	\$0	\$0	\$0	\$2,207,124	\$0	\$2,207,124	\$0
<b>fotal</b>	\$12,937,064	\$1,718,950	\$2,564,538	\$2,275,497	\$2,456,891	\$3,921,188	\$0	\$12,937,064	\$0
Empl. Be Payment		\$401,055	\$365,294	\$381,968	\$317,171	\$317,171	\$0	\$1,782,659	

#### TRACKING NOTES

Note: Award amount for FFY 2014 reflects an estimated Sequestration reduction of \$161,120.

#### 83rd Regular Session, Fiscal Year 2014 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

#### Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
<u>CFDA 93</u>	.674.000 Independent Living								
2011	\$8,418,737	\$3,725,259	\$4,693,478	\$0	\$0	\$0	\$0	\$8,418,737	\$0
2012	\$9,465,945	\$0	\$3,854,070	\$5,611,875	\$0	\$0	\$0	\$9,465,945	\$0
2013	\$10,024,531	\$0	\$0	\$3,315,732	\$6,708,799	\$0	\$0	\$10,024,531	\$0
2014	\$9,465,945	\$0	\$0	\$0	\$2,609,831	\$6,856,114	\$0	\$9,465,945	\$0
2015	\$9,465,945	\$0	\$0	\$0	\$0	\$9,465,945	\$0	\$9,465,945	\$0
Total	\$46,841,103	\$3,725,259	\$8,547,548	\$8,927,607	\$9,318,630	\$16,322,059	\$0	\$46,841,103	\$0
Empl. Be Payment		\$525,704	\$508,544	\$886,246	\$688,460	\$688,460	\$0	\$3,297,414	

83rd Regular Session, Fiscal Year 2014 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

Agency co	ode: 530	Agency name: Family	and Protective Ser	vices, Department o	t				
Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
CFDA 93.	714.000 TANF Emrgey Co	ontngncy Fnd-Stimulus							
2010	\$5,000,000	\$0	\$0	\$593,790	\$1,888,729	\$2,517,481	\$0	\$5,000,000	\$0
2011	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$5,000,000	\$0	\$0	\$593,790	\$1,888,729	\$2,517,481	\$0	\$5,000,000	\$0
Empl. Ber		<b>20</b>	<u>^</u>	#00.50 <b>5</b>	<b>*277</b> 00 <b>1</b>	\$270 C15	<b>\$0</b>	<b>\$720.01</b>	
Empl. Bei Payment		\$0	\$0	\$80,587	\$277,984	\$370,645	\$	0	0 \$729,216

#### 83rd Regular Session, Fiscal Year 2014 Operating Budget

Agency co	de: 530	Agency name: Family	and Protective Ser	vices, Department o	f				
Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
<u>CFDA 93.</u>	747.000 Elder Abuse Pre	vention Intervention							
2013	\$907,356	\$0	\$0	\$165,457	\$741,899	\$0	\$0	\$907,356	\$0
2014	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$907,356	\$0	\$0	\$165,457	\$741,899	\$0	\$0	\$907,356	\$0
Empl. Ben	refit								
Payment		\$0	\$0	\$12,920	\$81,844	\$0	\$0	\$94,764	

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#### IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

#### 83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: 12/4/2013

TIME: 9:52:01AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency name: Family and Protective Services, Department of

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
<u>1</u> General Revenue Fund			
Beginning Balance (Unencumbered):	\$2,950,060	\$4,876,939	\$5,207,001
Estimated Revenue:			
3624 Adoption Registry Fees	75	50	120
3719 Fees/Copies or Filing of Records	121,263	91,378	131,000
3722 Conf, Semin, & Train Regis Fees	49,049	52,645	40,000
3740 Grants/Donations	1,975	5,315	5,800
3765 Supplies/Equipment/Services	37,528	53,732	69,622
3795 Other Misc Government Revenue	0	105,038	0
3802 Reimbursements-Third Party	8,241,372	7,121,487	7,355,379
Subtotal: Estimated Revenue	8,451,262	7,429,645	7,601,921
Total Available	\$11,401,322	\$12,306,584	\$12,808,922
EDUCTIONS:			
3722 Conf/Seminar Reg Fee	(23,000)	(25,660)	(20,000)
3802 Reimbursements-Third Party	(6,435,597)	(7,016,782)	(7,364,974)
3740 Grants/Donations	(500)	(5,000)	(5,000)
3765 Supplies/Equipment/Services	(65,286)	(52,141)	(69,622)
Total, Deductions	\$(6,524,383)	\$(7,099,583)	\$(7,459,596)
Ending Fund/Account Balance	\$4,876,939	\$5,207,001	\$5,349,326

#### **REVENUE ASSUMPTIONS:**

Estimated amounts are based on the assumption that current receipts, interagency/interlocal agreements and other contracts will continue in sufficient amounts to support budgeted levels.

#### **CONTACT PERSON:**

Beth Cody

Agency Code:

530

#### **IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: 12/4/2013 TIME: 9:52:01AM

### Automated Budget and Evaluation System of Texas (ABEST)

Agency name: Family and Protective Services. Department of

Agency Code: 530	Agency name:	Family and Protective Services, Department of		
FUND/ACCOUNT		Exp 2012	Exp 2013	Bud 2014
802 License Plate Trust Fund No. 0802				
Beginning Balance (Unencumbered):		\$0	\$0	\$0
Estimated Revenue:				
3014 Mtr Vehicle Registration Fees		0	0	73,444
Subtotal: Estimated Revenue		0	0	73,444
Total Available		\$0	\$0	\$73,444
DEDUCTIONS:				
7623 Grants to Community Svcs Prog		0	0	(73,444)
Total, Deductions		\$0	\$0	\$(73,444)
Ending Fund/Account Balance		\$0	<b>\$0</b>	\$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

83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: 12/4/2013

TIME: 9:52:01AM

#### Automated Budget and Evaluation System of Texas (ABEST)

Agency name: Family and Protective Services, Department of

D/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
Earned Federal Funds			
Beginning Balance (Unencumbered):	\$0	\$86,224	\$46,414
Estimated Revenue:			
3702 Fed Receipts-Earned Federal Funds	562,214	523,629	3,865,646
3851 Interest on St Deposits & Treas Inv	8,148	5,826	6,246
3971 Federal Pass-Through Rev/Exp Codes	249,188	88,816	648,625
Subtotal: Estimated Revenue	819,550	618,271	4,520,517
Total Available	\$819,550	\$704,495	\$4,566,931
TIONS:			
Transfer to Comptroller @ 8/31	(733,326)	(658,081)	(969,132)
Total, Deductions	\$(733,326)	\$(658,081)	\$(969,132)
g Fund/Account Balance	\$86,224	\$46,414	\$3,597,799

#### **REVENUE ASSUMPTIONS:**

Earned Federal Funds projections are based on 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.

#### **CONTACT PERSON:**

Beth Cody

Agency Code:

530

#### **IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

#### 83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: 12/4/2013 TIME: 9:52:01AM

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Automated Budget and Evaluat	tion System of Texas (ABEST)

Agency name:	Family and Pro	tective Services. I	Denartment of

Agency Code: 530	Agency name:	Family and Protective Services, Department of		
FUND/ACCOUNT		Exp 2012	Exp 2013	Bud 2014
5084 Child Abuse/Neglect Oper				
Beginning Balance (Unencumbered):		\$0	\$1,335,365	\$1,107,813
Estimated Revenue:				
3972 Other Cash Transfers Between Funds		5,685,702	5,685,701	4,577,889
Subtotal: Estimated Revenue		5,685,702	5,685,701	4,577,889
Total Available		\$5,685,702	\$7,021,066	\$5,685,702
DEDUCTIONS:				
Expended		(4,350,337)	(5,913,253)	(5,685,702)
Total, Deductions		\$(4,350,337)	\$(5,913,253)	\$(5,685,702)
Ending Fund/Account Balance		\$1,335,365	\$1,107,813	\$0

#### **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 \$5.7 million per fiscal year(2014-2015).

#### **CONTACT PERSON:**

Beth Cody

#### 83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: 12/4/2013

TIME: 9:52:01AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency name: Family and Protective Services, Department of

Exp 2012	Exp 2013	Bud 2014
\$20,656,034	\$18,750,170	\$16,812,703
3,665,091	3,679,458	3,716,253
114,747	68,776	69,464
3,779,838	3,748,234	3,785,717
\$24,435,872	\$22,498,404	\$20,598,420
(5,685,702)	(5,685,701)	(4,577,889)
\$(5,685,702)	\$(5,685,701)	\$(4,577,889)
\$10.750.170	£16 £12 702	\$16,020,531
	\$20,656,034 3,665,091 114,747 3,779,838 <b>\$24,435,872</b> (5,685,702)	\$20,656,034 \$18,750,170 3,665,091 3,679,458 114,747 68,776 3,779,838 3,748,234 \$24,435,872 \$22,498,404 (5,685,702) (5,685,701) \$(5,685,702) \$(5,685,701)

#### **REVENUE ASSUMPTIONS:**

The Child Abuse and Neglect Prevention Fund 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.

#### **CONTACT PERSON:**

Beth Cody

Agency Code:

530

#### IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

83rd Regular Session, Fiscal Year 2014 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013 TIME: 9:52:01AM

Agency Code: 530	Agency name: Family and Protective Se	ervices, Department of		
FUND/ACCOUNT		Exp 2012	Exp 2013	Bud 2014
5140 Specialty License Plates General Beginning Balance (Unencumbered):		\$0	\$0	\$0
Estimated Revenue:				
3014 Mtr Vehicle Registration Fees		11,599	10,820	0
Subtotal: Estimated Revenue		11,599	10,820	0
Total Available		\$11,599	\$10,820	\$0
DEDUCTIONS:				
7623 Grants to Community Sves Prog		(11,599)	(10,820)	0
Total, Deductions		\$(11,599)	\$(10,820)	\$0
Ending Fund/Account Balance		\$0	\$0	\$0

#### **REVENUE ASSUMPTIONS:**

Estimated amounts are based on the assumption that current receipts will continue in sufficient amounts to support budget levels.

#### **CONTACT PERSON:**

Beth Cody

83rd Regular Session, Fiscal Year 2014 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)		TIME: 9:52:01AM		
Agency name: Family and Protective Services, Department of				
Exp 2012	Exp 2013	Bud 2014		
\$0	\$0	\$0		
1,144,071	985,000	980,000		
1,144,071	985,000	980,000		
\$1,144,071	\$985,000	\$980,000		
(1,144,071)	(985,000)	(980,000)		
0	0	0		
\$(1,144,071)	\$(985,000)	\$(980,000)		
\$0	\$0	\$0		
	Automated Budget and Evaluation System of Texas (ABEST)           Agency name:         Family and Protective Services, Department of           Exp 2012         \$0           1,144,071         1,144,071           1,144,071         \$1,144,071           \$1,144,071         \$1,144,071           \$1,144,071         \$1,144,071           \$1,144,071         \$1,144,071           \$1,144,071         \$1,144,071	Automated Budget and Evaluation System of Texas (ABEST)           Agency name:         Family and Protective Services, Department of           Exp 2012         Exp 2013           \$0         \$0           1,144,071         985,000           1,144,071         985,000           \$1,144,071         \$985,000           \$1,144,071         \$985,000           \$1,144,071         \$985,000           \$1,144,071         \$985,000           \$1,144,071         \$985,000           \$1,144,071         \$985,000           \$1,144,071         \$985,000           \$(1,144,071)         \$(985,000)           \$(1,144,071)         \$(985,000)		

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/4/2013

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Agency Code:	Agency Name:	Prepared by:		Date:		
530	Texas Department of Family and Protective Services	Beth Cody		12/1/2013		
Code	GOAL: PROTECTIVE SERVICES. In collaboration with other public and p	rivate entities, protect children, elder adults, ar	d persons with			
01	disabilities, from abuse, neglect and/or exploitation by providing an integrated	service delivery system that results in quality	outcomes, and reduce			
	the incidence of abuse, neglect, and exploitation by maximizing resources for					
Code	<b>STRATEGY:</b> FOSTER CARE PAYMENTS. Provide financial reimburseme					
02-01-11	children who have been removed from their homes and placed in licensed, ver	fied childcare facilities.				
KEY PERFORMAN	NCE MEASURES					
Code	Description	2014 Budgeted	2014 Projected	2014 Variance		
Output Measures						
KE	<b>EY 1</b> Average Number of FPS-paid Days of Foster Care per Month	492,434	498,706	6,272		
	<b>EY 2</b> Average Number of Children (FTE) Served in FPS-paid Foster Care per Mont	n 16,190	16,396	206		
Efficiency Measure	es					
•	<b>EY 1</b> Average Monthly FPS Expenditures for Foster Care	\$30,893,588	\$32,667,248	\$1,773,660		
	2 Average Monthly Copayments for Foster Care	\$878,776.15	\$1,055,061.46	\$176,285.31		
KF	<b>EY 3</b> Average Monthly FPS Payment per Foster Child (FTE)	\$1,908.24	\$1,992.41	\$84.17		
OBJECTS OF EXPI	ENSE					
Code	Description	2014 Budgeted	2014 Projected	2014 Variance		
1001	Salaries and Wages	\$ -	\$ -	\$ -		
1002	Other Personnel Costs	-	-	-		
2001	Professional Fees and Services	-	-	-		
2002	Fuels and Lubricants	-	-	-		
2003	Consumable Supplies	-	-	-		
2004	Utilities	-	-	-		
2005	Travel	-	-	-		
2005 2006	Travel Rent - Building					
2005 2006 2007	Travel Rent - Building Rent - Machine and Other		- - -	- - -		
2005 2006 2007 2009	Travel Rent - Building Rent - Machine and Other Other Operating Expense		- - - - -	- - - -		
2005 2006 2007 2009 3001	Travel Rent - Building Rent - Machine and Other Other Operating Expense Client Services	- - - - 386,219,775	- - - - 393,188,196	- - - 6,968,42		
2005 2006 2007 2009 3001 3002	Travel Rent - Building Rent - Machine and Other Other Operating Expense Client Services Food for Persons - Wards of State	- - - - 386,219,775 -	- - - - 393,188,196 -	- - - 6,968,42 -		
2005 2006 2007 2009 3001 3002 4000	Travel Rent - Building Rent - Machine and Other Other Operating Expense Client Services Food for Persons - Wards of State Grants	- - - - 386,219,775 - -	- - - - - 393,188,196 - -	- - - 6,968,421 - -		
2005 2006 2007 2009 3001 3002	Travel Rent - Building Rent - Machine and Other Other Operating Expense Client Services Food for Persons - Wards of State	- - - - - - - - - - - - - - - - - - - -	- - - 393,188,196 - - -	- - - - 6,968,421 - - - -		

ency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody			Date:	12/1/2013
Code	<b>GOAL:</b> PROTECTIVE SERVICES. In collaboration with other public and pri	vate entities protect children elder adı	lts and pers	ons with		
01	disabilities, from abuse, neglect and/or exploitation by providing an integrated s	-	-			
	the incidence of abuse, neglect, and exploitation by maximizing resources for each					
Code	STRATEGY: FOSTER CARE PAYMENTS. Provide financial reimbursemen					
02-01-11	children who have been removed from their homes and placed in licensed, verfi	ed childcare facilities.				
THOD OF FINA	NCING					
Code	Description	2014 Budge	ted 2	014 Projected	201	l4 Varian
	Method of Financing:					
0001	General Revenue Fund	\$ 114,920	,218 \$	114,920,218	\$	
8008	GR Match for Title IV-E Foster Care/Adoption Payments	69,244	,367	69,244,367		
8136	GR-IV-E Match for FY 12-13 Entitlement/Waiver Demand		-	6,968,421		6,968
	Total, General Revenue Funds	\$ 184,164	,585 \$	191,133,006	\$	6,968
0555	Federal Funds:					
	CFDA #93.558 TANF State Family Assistance	\$ 77,103	,824 \$	77,108,824	\$	
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	25,56	,423	25,561,423		
	CFDA #93.658.060 Foster Care Assistance - Maint Payments	98,404	,943	98,404,943		
	Total, Federal Funds	\$ 201,075	,190 \$	201,075,190	\$	
8093	DFPS-Child Support Collections	\$ 980	,000 \$	980,000	\$	
	Total, Other Funds	\$ 980	,000 \$	980,000	\$	
	Total, Method of Financing	\$ 386,219	,775 \$	393,188,196	\$	6,968
umber of Full-ti	me Equivalent Positions (FTE):		-	_		

NOTE: HCS placements are not included in the performance measures or any of the data in Sub-Strategy 02-01-11-01

gency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody		Date: 12/1/2013		
Code 01	<b>GOAL:</b> PROTECTIVE SERVICES. In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, abuse, neglect and exploitation by maximizing resources for early intervention, prevention, and aftercare.					
Code	STRATEGY: ADOPTION SUBSIDY AND PERMANENCY CARE ASSISTANCE PAYMENTS. Provide grant benefit payments for families that adopt foster children with					
02-01-12	special needs and for relatives that assume permanent managing conservatorship of	foster children, and one-time payments fo	r non-recurring costs.			
EY PERFORMANC	E MEASURES					
Code	Description	2014 Budgeted	2014 Projected	2014 Variance		
utput Measures						
KEY	1 Average Number of Children Provided Adoption Subsidy per Month	41,370	41,937	56		
KEY	2 Average Monthly Number of Children: Permanency care Assistance	1,327	1,522	19		
ficiency Measures						
KEY	⁷ <b>1</b> Average Monthly Payment per Adoption Subsidy	\$423.99	\$424.70	\$0.		
КЕҮ	2 Average Monthly Payment per Child: Permanency care Assistance	\$399.15	\$400.96	\$1.5		
BJECTS OF EXPEN	ISE					
Code	Description	2014 Budgeted	2014 Projected	2014 Variance		
1001	Salaries and Wages	\$ -	\$ -	\$ -		
1002	Other Personnel Costs	-	-	-		
2001	Professional Fees and Services	-	-	-		
2002	Fuels and Lubricants	-	-	-		
2003 2004	Consumable Supplies Utilities	-	-	-		
	Travel	-	-	-		
2005	liavei	-	-	-		
2005 2006	Rent - Building	_		-		
2006	Rent - Building Rent - Machine and Other	-	-			
2006 2007	Rent - Machine and Other		-			
2006			- - - 227,535,599	2,416.5		
2006 2007 2009	Rent - Machine and Other Other Operating Expense	- - - 225,119,020 -	- - - 227,535,599 -	2,416,5		
2006 2007 2009 3001	Rent - Machine and Other Other Operating Expense Client Services	- - - 225,119,020 - -	- - - 227,535,599 - -	2,416,5		
2006 2007 2009 3001 3002	Rent - Machine and Other Other Operating Expense Client Services Food for Persons - Wards of State	- - 225,119,020 - - -	- - - 227,535,599 - - - -	2,416,5		

gency Code: 530	Agency Name:       Protective Services         Texas Department of Family and Protective Services	repared by: Beth Cody		Date: 12/1/2013			
Code 01	<b>GOAL:</b> PROTECTIVE SERVICES. In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, abuse, neglect and exploitation by maximizing resources for early intervention, prevention, and aftercare.						
Code 02-01-12	<b>STRATEGY:</b> ADOPTION SUBSIDY AND PERMANENCY CARE ASSISTANCE PAY special needs and for relatives that assume permanent managing conservatorship of foster of the special needs and for relatives that assume permanent managing conservatorship of foster of the special needs and for relatives that assume permanent managing conservatorship of foster of the special needs and for relatives that assume permanent managing conservatorship of foster of the special needs and for relatives that assume permanent managing conservatorship of foster of the special needs and for relatives that assume permanent managing conservatorship of foster of the special needs and for relatives that assume permanent managing conservatorship of the special needs and for the special needs and the special needs and for the special needs and the special	MENTS. Provide grant benefit pa	-	t adopt foster children wit			
ETHOD OF FINA	NCING						
Code	Description	2014 Budgeted	2014 Projected	2014 Variance			
	Method of Financing:						
0001	General Revenue Fund	\$ 40,782,271	\$ 40,782,271	\$-			
8008	GR Match for Title IV-E Foster Care/Adoption Payments	74,782,271	74,782,271	-			
8135	GR for FY 12-13 Entitlement/Waiver Demand		2,416,579	2,416,57			
	Total, General Revenue Funds	\$ 115,564,542	\$ 117,981,121	\$ 2,416,57			
0555	Federal Funds:						
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$ 33,600	\$ 33,600	\$ -			
	CFDA #93.090.060 Guardianship Assistance Payments (FMAP)	3,410,884	3,410,884	-			
	CFDA #93.659.050 Adoption Assistance - Admin 50%	3,056,733	3,056,733	-			
	CFDA #93.659.060 Adoption Assistance - Maint Payments	103,053,261	103,053,261	-			
	Total, Federal Funds	\$ 109,554,478	\$ 109,554,478	\$ -			
	Total, Method of Financing	\$ 225,119,020	\$ 227,535,599	\$ 2,416,57			
			· · · · · · · · · · · · · · · · · · ·				
Number of Full-ti	me Equivalent Positions (FTE):	-	-	-			