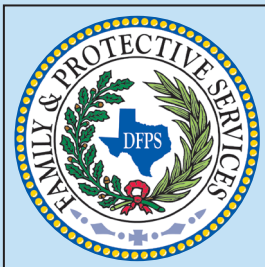


Legislative Appropriations Request



Texas Department of Family and Protective Services

**Volume II for Fiscal Years 2012 and 2013
August 16, 2010**

Submitted to:

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

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

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

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

GOAL: 6 Indirect Administration Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 1 Central Administration Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$11,636,826	\$11,492,847	\$11,630,098	\$11,603,448	\$11,603,448
1002	OTHER PERSONNEL COSTS	\$338,783	\$382,473	\$321,791	\$350,902	\$350,902
2001	PROFESSIONAL FEES AND SERVICES	\$428,271	\$528,064	\$157,354	\$342,708	\$342,708
2002	FUELS AND LUBRICANTS	\$43	\$20	\$32	\$26	\$26
2003	CONSUMABLE SUPPLIES	\$12,010	\$24,416	\$24,378	\$24,397	\$24,397
2004	UTILITIES	\$3,265	\$2,702	\$2,576	\$2,639	\$2,639
2005	TRAVEL	\$73,791	\$139,419	\$145,633	\$145,620	\$145,620
2006	RENT - BUILDING	\$1,921	\$2,588	\$2,550	\$2,564	\$2,564
2007	RENT - MACHINE AND OTHER	\$7,655	\$8,142	\$5,397	\$6,768	\$6,768
2009	OTHER OPERATING EXPENSE	\$1,387,590	\$1,333,216	\$1,559,928	\$1,740,120	\$1,740,120
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$16,250	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$13,890,155	\$13,930,137	\$13,849,737	\$14,219,192	\$14,219,192

Method of Financing:

1	General Revenue Fund	\$5,831,584	\$5,266,319	\$6,159,466	\$6,951,331	\$6,951,331
758	GR Match For Medicaid	\$158,715	\$169,174	\$137,779	\$139,490	\$139,490
8900	81(R) Supp: General Revenue Fund	\$142,518	\$57,017	\$52,800	\$0	\$0
8901	81(R) Supp: GR Match For Medicaid	\$4,103	\$1,634	\$1,513	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,136,920	\$5,494,144	\$6,351,558	\$7,090,821	\$7,090,821

Method of Financing:

555 Federal Funds

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

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

GOAL: 6 Indirect Administration Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 1 Central Administration Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
93.556.001	Promoting Safe and Stable Families	\$180,741	\$415,174	\$13,474	\$364,296	\$364,296
93.558.000	Temp AssistNeedy Families	\$4,097,352	\$4,719,874	\$4,162,318	\$3,848,140	\$3,848,140
93.575.000	ChildCareDevFnd Blk Grant	\$245,664	\$406,858	\$520,758	\$500,942	\$500,942
93.658.050	Foster Care Title IV-E Admin @ 50%	\$1,429,783	\$1,466,522	\$1,443,631	\$1,489,885	\$1,489,885
93.659.050	Adoption Assist Title IV-E Admin	\$91,629	\$82,206	\$59,122	\$58,299	\$58,299
93.667.000	Social Svcs Block Grants	\$1,504,767	\$1,130,437	\$1,097,147	\$713,809	\$713,809
93.674.000	Independent Living	\$20,099	\$36,148	\$55,060	\$13,510	\$13,510
93.778.003	XIX 50%	\$158,419	\$169,176	\$137,781	\$139,490	\$139,490
CFDA Subtotal, Fund	555	\$7,728,454	\$8,426,395	\$7,489,291	\$7,128,371	\$7,128,371
8902	81(R) Supp: Federal Funds					
93.658.050	Foster Care Title IV-E Admin @ 50%	\$20,337	\$6,601	\$6,113	\$0	\$0
93.659.050	Adoption Assist Title IV-E Admin	\$492	\$1,363	\$1,262	\$0	\$0
93.778.003	XIX 50%	\$3,952	\$1,634	\$1,513	\$0	\$0
CFDA Subtotal, Fund	8902	\$24,781	\$9,598	\$8,888	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,753,235	\$8,435,993	\$7,498,179	\$7,128,371	\$7,128,371
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$14,219,192	\$14,219,192
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,890,155	\$13,930,137	\$13,849,737	\$14,219,192	\$14,219,192
FULL TIME EQUIVALENT POSITIONS:		218.2	223.5	249.3	247.7	247.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy consists of the costs for functions that benefit all programs such as executive management, public information, planning and policy development, external liaison, general counsel and other legal services not directly related to program implementation or enforcement, accounting, budget, financial reporting, staff development, and internal audit.

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

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

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

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

GOAL:	6	Indirect Administration	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	1	Central Administration	Service:	09	Income: A.2 Age: B.3

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

It is critical to have the resources to properly perform the functions contained in this strategy. We must be able to adequately support the direct delivery staff and to perform the required oversight, accountability, and reporting aspects of the agency.

Costs in this strategy are allocated to the funding sources of the direct programs supported by this function.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-01-01		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration						
STRATEGY: 01 Central Administration						
SUB-STRATEGY: 01 Central Administration						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$11,511,936	\$11,369,360	\$11,492,060	\$11,466,826	\$11,466,826
1002	Other Personnel Costs	\$334,620	\$378,444	\$317,727	\$346,885	\$346,885
2001	Professional Fees and Services	\$410,027	\$509,648	\$139,525	\$324,587	\$324,587
2002	Fuels and Lubricants	\$43	\$20	\$31	\$26	\$26
2003	Consumable Supplies	\$11,810	\$24,065	\$24,039	\$24,052	\$24,052
2004	Utilities	\$3,095	\$2,524	\$2,427	\$2,476	\$2,476
2005	Travel	\$70,694	\$136,566	\$142,475	\$142,521	\$142,521
2006	Rent - Building	\$1,521	\$2,206	\$2,170	\$2,188	\$2,188
2007	Rent - Machine and Other	\$7,572	\$8,014	\$5,304	\$6,659	\$6,659
2009	Other Operating Expense	\$1,359,548	\$1,305,484	\$1,544,905	\$1,726,136	\$1,726,136
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$16,250	\$0	\$0	\$0
	Total, Objects of Expense	\$13,710,866	\$13,752,582	\$13,670,664	\$14,042,356	\$14,042,356

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-01-01		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration						
STRATEGY: 01 Central Administration						
SUB-STRATEGY: 01 Central Administration						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Method of Financing:					
0001	General Revenue Fund	\$5,678,491	\$5,239,064	\$6,132,315	\$6,896,763	\$6,896,763
0758	GR for Medicaid Match	\$156,978	\$166,962	\$135,548	\$137,756	\$137,756
8900	81R Supplemental: General Revenue Funds	\$140,839	\$57,017	\$52,800	\$0	\$0
8901	81R Supplemental: GR Match for Medicaid	\$4,082	\$1,634	\$1,513	\$0	\$0
	Total, General Revenue Funds	\$5,980,390	\$5,464,677	\$6,322,176	\$7,034,518	\$7,034,518
0555	Federal Funds:					
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	\$180,741	\$409,756	\$8,005	\$359,765	\$359,765
	CFDA #93.558 TANF State Family Assistance	\$4,097,355	\$4,644,325	\$4,085,927	\$3,800,283	\$3,800,283
	CFDA #93.575 Child Care Development Fund-Discretionary	\$245,663	\$399,734	\$513,536	\$494,712	\$494,712
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	\$1,411,205	\$1,447,666	\$1,424,616	\$1,471,358	\$1,471,358
	CFDA #93.659.050 Adoption Assistance - Admin 50%	\$90,903	\$81,195	\$58,103	\$57,574	\$57,574
	CFDA #93.667 Social Service Block Grant	\$1,503,283	\$1,092,990	\$1,059,277	\$673,050	\$673,050
	CFDA #93.674 Independent Living	\$20,099	\$35,679	\$54,587	\$13,340	\$13,340
	CFDA #93.778.003 Medical Assistance Program 50%	\$156,685	\$166,962	\$135,548	\$137,756	\$137,756
	Total, Federal Funds	\$7,705,935	\$8,278,307	\$7,339,599	\$7,007,838	\$7,007,838
8902	81R Supplemental Funds:					
	CFDA #93.658.050 Foster Care Asst - Admin 50% - 81R Supplemental	\$20,128	\$6,601	\$6,113	\$0	\$0
	CFDA #93.659.050 Adoption Asst - Admin 50% - 81R Supplemental	\$483	\$1,363	\$1,262	\$0	\$0
	CFDA #93.778.003 Medical Asst Program 50% - 81R Supplemental	\$3,931	\$1,634	\$1,513	\$0	\$0
	Total, 81R Supplemental Funds	\$24,542	\$9,598	\$8,888	\$0	\$0
	Total, Method of Financing	\$13,710,866	\$13,752,582	\$13,670,663	\$14,042,356	\$14,042,356
Number of Positions (FTE)		215.4	220.8	246.3	244.7	244.7

Sub-strategy Request (continued)

Sub-Strategy Code:

06-01-01-01

Sub-strategy Description and Justification:

This sub-strategy consists of the costs for functions that benefit all programs such as executive management, public information, planning and policy development, external liaison, general counsel and other legal services not directly related to program implementation or enforcement, accounting, budget, financial reporting, staff development, and internal audit. It does not contain the allocated costs for staff who are charged to agency staff cost pools.

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

External/Internal Factors Impacting Sub-strategy:

It is critical to have the resources to properly perform the functions contained in this sub-strategy. We must be able to adequately support the direct delivery staff and to perform the required oversight, accountability, and reporting aspects of the agency.

Costs in this sub-strategy are allocated to the funding sources of the direct programs supported by this function.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-01-02		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration						
STRATEGY: 01 Central Administration						
SUB-STRATEGY: 02 Central Administration - Allocated Program Support Cost Pool Staff						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2009	2010	2011	2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$124,890	\$123,487	\$138,038	\$136,622	\$136,622
1002	Other Personnel Costs	\$4,162	\$4,029	\$4,064	\$4,017	\$4,017
2001	Professional Fees and Services	\$18,245	\$18,416	\$17,829	\$18,121	\$18,121
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$200	\$352	\$340	\$345	\$345
2004	Utilities	\$170	\$178	\$148	\$163	\$163
2005	Travel	\$3,097	\$2,853	\$3,158	\$3,099	\$3,099
2006	Rent - Building	\$401	\$382	\$380	\$376	\$376
2007	Rent - Machine and Other	\$84	\$128	\$93	\$109	\$109
2009	Other Operating Expense	\$28,043	\$27,728	\$15,023	\$13,984	\$13,984
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
Total, Objects of Expense		\$179,290	\$177,552	\$179,073	\$176,836	\$176,836

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-01-02		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration						
STRATEGY: 01 Central Administration						
SUB-STRATEGY: 02 Central Administration - Allocated Program Support Cost Pool Staff						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Method of Financing:					
0001	General Revenue Fund	\$153,093	\$27,255	\$27,151	\$54,568	\$54,568
0758	GR for Medicaid Match	\$1,738	\$2,212	\$2,231	\$1,735	\$1,735
8900	81R Supplemental: General Revenue Funds	\$1,679	\$0	\$0	\$0	\$0
8901	81R Supplemental: GR Match for Medicaid	\$21	\$0	\$0	\$0	\$0
	Total, General Revenue Funds	\$156,531	\$29,467	\$29,382	\$56,303	\$56,303
0555	Federal Funds:					
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	\$0	\$5,416	\$5,469	\$4,531	\$4,531
	CFDA #93.558 TANF State Family Assistance	\$0	\$75,550	\$76,390	\$47,857	\$47,857
	CFDA #93.575 Child Care Development Fund-Discretionary	\$0	\$7,124	\$7,222	\$6,230	\$6,230
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	\$18,576	\$18,856	\$19,017	\$18,529	\$18,529
	CFDA #93.659.050 Adoption Assistance - Admin 50%	\$726	\$1,010	\$1,019	\$725	\$725
	CFDA #93.667 Social Service Block Grant	\$1,483	\$37,447	\$37,869	\$40,759	\$40,759
	CFDA #93.674 Independent Living	\$0	\$468	\$473	\$168	\$168
	CFDA #93.778.003 Medical Assistance Program 50%	\$1,734	\$2,214	\$2,233	\$1,735	\$1,735
	Total, Federal Funds	\$22,519	\$148,086	\$149,691	\$120,533	\$120,533
8902	81R Supplemental Funds:					
	CFDA #93.658.050 Foster Care Asst - Admin 50% - 81R Supplemental	\$210	\$0	\$0	\$0	\$0
	CFDA #93.659.050 Adoption Asst - Admin 50% - 81R Supplemental	\$9	\$0	\$0	\$0	\$0
	CFDA #93.778.003 Medical Asst Program 50% - 81R Supplemental	\$21	\$0	\$0	\$0	\$0
	Total, 81R Supplemental Funds	\$240	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$179,290	\$177,553	\$179,073	\$176,836	\$176,836
Number of Positions (FTE)		2.8	2.7	3.1	3.0	3.0

Sub-strategy Request (continued)

Sub-Strategy Code:

06-01-01-02

Sub-strategy Description and Justification:

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

External/Internal Factors Impacting Sub-strategy:

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

Sub-strategy Summary

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Strategy Code: 06-01-01		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration						
STRATEGY: 01 Central Administration						
SUB-STRATEGY SUMMARY						
Code:	Sub-Strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
01	Central Administration	\$13,710,866	\$13,752,582	\$13,670,664	\$14,042,356	\$14,042,356
02	Central Administration - Allocated Program Spt Cost Pool Staff	\$179,290	\$177,552	\$179,073	\$176,836	\$176,836
Total, Sub-strategies		\$13,890,156	\$13,930,134	\$13,849,737	\$14,219,192	\$14,219,192

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

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

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

GOAL: 6 Indirect Administration Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 2 Other Support Services Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,032,212	\$2,180,432	\$2,258,659	\$2,349,263	\$2,349,263
1002	OTHER PERSONNEL COSTS	\$58,982	\$61,035	\$62,089	\$64,193	\$64,193
2001	PROFESSIONAL FEES AND SERVICES	\$234,966	\$239,361	\$255,000	\$242,222	\$242,222
2002	FUELS AND LUBRICANTS	\$12	\$5	\$8	\$6	\$6
2003	CONSUMABLE SUPPLIES	\$1,690	\$19,208	\$21,437	\$20,368	\$20,368
2004	UTILITIES	\$2,466	\$2,433	\$2,191	\$2,348	\$2,348
2005	TRAVEL	\$13,099	\$22,202	\$24,040	\$23,880	\$23,880
2006	RENT - BUILDING	\$5,179	\$4,372	\$5,534	\$5,031	\$5,031
2007	RENT - MACHINE AND OTHER	\$2,076	\$3,026	\$2,286	\$2,681	\$2,681
2009	OTHER OPERATING EXPENSE	\$1,799,522	\$2,150,783	\$2,054,745	\$2,073,099	\$2,073,099
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,150,204	\$4,682,857	\$4,685,989	\$4,783,091	\$4,783,091

Method of Financing:

1	General Revenue Fund	\$1,519,589	\$2,053,853	\$2,160,248	\$2,872,032	\$2,872,032
758	GR Match For Medicaid	\$43,633	\$34,343	\$30,972	\$30,903	\$30,903
8900	81(R) Supp: General Revenue Fund	\$7,978	\$0	\$0	\$0	\$0
8901	81(R) Supp: GR Match For Medicaid	\$231	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,571,431	\$2,088,196	\$2,191,220	\$2,902,935	\$2,902,935

Method of Financing:

555 Federal Funds

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

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

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

GOAL: 6 Indirect Administration Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 2 Other Support Services Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
93.556.001	Promoting Safe and Stable Families	\$53,226	\$161,146	\$8,228	\$68,183	\$68,183
93.558.000	Temp AssistNeedy Families	\$1,573,386	\$797,082	\$1,028,417	\$893,387	\$893,387
93.575.000	ChildCareDevFnd Blk Grant	\$66,996	\$849,219	\$683,358	\$93,758	\$93,758
93.658.050	Foster Care Title IV-E Admin @ 50%	\$418,421	\$374,523	\$400,713	\$407,495	\$407,495
93.659.050	Adoption Assist Title IV-E Admin	\$18,641	\$15,901	\$13,179	\$13,139	\$13,139
93.667.000	Social Svcs Block Grants	\$396,020	\$313,249	\$290,572	\$370,763	\$370,763
93.674.000	Independent Living	\$7,088	\$7,203	\$1,898	\$2,528	\$2,528
93.778.003	XIX 50%	\$43,605	\$34,342	\$30,971	\$30,903	\$30,903
CFDA Subtotal, Fund	555	\$2,577,383	\$2,552,665	\$2,457,336	\$1,880,156	\$1,880,156
8902	81(R) Supp: Federal Funds					
93.658.050	Foster Care Title IV-E Admin @ 50%	\$1,140	\$0	\$0	\$0	\$0
93.659.050	Adoption Assist Title IV-E Admin	\$27	\$0	\$0	\$0	\$0
93.778.003	XIX 50%	\$223	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	8902	\$1,390	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,578,773	\$2,552,665	\$2,457,336	\$1,880,156	\$1,880,156
Method of Financing:						
777	Interagency Contracts	\$0	\$41,996	\$37,433	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$41,996	\$37,433	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,783,091	\$4,783,091
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,150,204	\$4,682,857	\$4,685,989	\$4,783,091	\$4,783,091
FULL TIME EQUIVALENT POSITIONS:		70.5	68.9	71.0	73.0	73.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

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

GOAL:	6	Indirect Administration	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	2	Other Support Services	Service:	09	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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This strategy funds the indirect activities of inventory maintenance, records management, and background checks. Inventory maintenance activities track Department assets for location and assignment to personnel. Records management functions archive records for fast retrieval, store the records, and retrieve them as necessary. The majority of required background checks are performed using a centralized approach for requesting the checks and processing the results of those checks.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

It is critical to have the resources to properly perform the functions contained in this strategy. We must be able to adequately support the direct delivery staff and to perform the required oversight, accountability, and reporting aspects of the agency.

Costs in this strategy are allocated to the funding sources of the direct programs supported by this function.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-02-01		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration						
STRATEGY: 02 Central Administration						
SUB-STRATEGY: 01 Other Support Services						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$368,728	\$446,046	\$483,749	\$574,806	\$574,806
1002	Other Personnel Costs	\$14,488	\$16,000	\$16,521	\$18,902	\$18,902
2001	Professional Fees and Services	\$229,116	\$209,368	\$223,858	\$211,654	\$211,654
2002	Fuels and Lubricants	\$3	\$1	\$2	\$1	\$1
2003	Consumable Supplies	\$1,135	\$3,945	\$5,779	\$4,907	\$4,907
2004	Utilities	\$1,926	\$2,026	\$1,780	\$1,938	\$1,938
2005	Travel	\$11,473	\$13,333	\$14,293	\$14,528	\$14,528
2006	Rent - Building	\$5,050	\$4,239	\$5,403	\$4,900	\$4,900
2007	Rent - Machine and Other	\$475	\$1,413	\$1,344	\$1,404	\$1,404
2009	Other Operating Expense	\$1,657,349	\$1,681,402	\$1,880,465	\$1,771,582	\$1,771,582
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
Total, Objects of Expense		\$2,289,741	\$2,377,775	\$2,633,193	\$2,604,622	\$2,604,622

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-02-01		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration						
STRATEGY: 02 Central Administration						
SUB-STRATEGY: 01 Other Support Services						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Method of Financing:					
0001	General Revenue Fund	\$1,126,016	\$959,407	\$1,349,645	\$1,279,234	\$1,279,234
0758	GR for Medicaid Match	\$26,711	\$29,375	\$25,832	\$25,551	\$25,551
8900	81R Supplemental: General Revenue Funds	\$7,978	\$0	\$0	\$0	\$0
8901	81R Supplemental: GR Match for Medicaid	\$231	\$0	\$0	\$0	\$0
	Total, General Revenue Funds	\$1,160,937	\$988,783	\$1,375,477	\$1,304,785	\$1,304,785
0555	Federal Funds:					
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	\$1,150	\$68,326	\$6,338	\$66,730	\$66,730
	CFDA #93.558 TANF State Family Assistance	\$837,213	\$772,867	\$883,256	\$704,889	\$704,889
	CFDA #93.575 Child Care Development Fund-Discretionary	\$1,580	\$66,363	\$7,962	\$91,761	\$91,761
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	\$237,678	\$252,025	\$275,906	\$272,912	\$272,912
	CFDA #93.659.050 Adoption Assistance - Admin 50%	\$11,568	\$13,560	\$10,796	\$10,679	\$10,679
	CFDA #93.667 Social Service Block Grant	\$11,406	\$180,301	\$46,780	\$124,840	\$124,840
	CFDA #93.674 Independent Living	\$135	\$6,177	\$846	\$2,474	\$2,474
	CFDA #93.778.003 Medical Assistance Program 50%	\$26,684	\$29,375	\$25,832	\$25,551	\$25,551
	Total, Federal Funds	\$1,127,414	\$1,388,992	\$1,257,716	\$1,299,837	\$1,299,837
8902	81R Supplemental Funds:					
	CFDA #93.658.050 Foster Care Asst - Admin 50% - 81R Supplemental	\$1,140	\$0	\$0	\$0	\$0
	CFDA #93.659.050 Adoption Asst - Admin 50% - 81R Supplemental	\$27	\$0	\$0	\$0	\$0
	CFDA #93.778.003 Medical Asst Program 50% - 81R Supplemental	\$223	\$0	\$0	\$0	\$0
	Total, 81R Supplemental Funds	\$1,390	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$2,289,741	\$2,377,775	\$2,633,192	\$2,604,622	\$2,604,622
Number of Positions (FTE)		13.6	12.9	14.0	16.0	16.0

Sub-strategy Request (continued)

Sub-Strategy Code:

06-01-02-01

Sub-strategy Description and Justification:

This sub-strategy funds the indirect activities of inventory maintenance and records management. Inventory maintenance activities track department assets for location and assignment to personnel. Records management functions archive records for fast retrieval, store the records, and retrieve them as necessary. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.

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

External/Internal Factors Impacting Sub-strategy:

It is critical to have the resources to properly perform the functions contained in this sub-strategy. We must be able to adequately support the direct delivery staff and to perform the required oversight, accountability, and reporting aspects of the agency.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-02-02		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration						
STRATEGY: 02 Central Administration						
SUB-STRATEGY: 02 Criminal Background Check Unit						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2009	2010	2011	2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$1,623,646	\$1,694,996	\$1,730,685	\$1,730,685	\$1,730,685
1002	Other Personnel Costs	\$43,160	\$43,744	\$44,265	\$44,005	\$44,005
2001	Professional Fees and Services	\$4	\$24,093	\$25,430	\$24,762	\$24,762
2002	Fuels and Lubricants	\$9	\$4	\$7	\$5	\$5
2003	Consumable Supplies	\$491	\$15,150	\$15,549	\$15,350	\$15,350
2004	Utilities	\$486	\$350	\$364	\$357	\$357
2005	Travel	\$704	\$7,985	\$8,735	\$8,360	\$8,360
2006	Rent - Building	\$1	\$10	\$10	\$10	\$10
2007	Rent - Machine and Other	\$1,575	\$1,572	\$912	\$1,242	\$1,242
2009	Other Operating Expense	\$132,922	\$460,270	\$169,443	\$297,012	\$297,012
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$1,802,998	\$2,248,173	\$1,995,400	\$2,121,788	\$2,121,788

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-02-02		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration						
STRATEGY: 02 Central Administration						
SUB-STRATEGY: 02 Criminal Background Check Unit						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Method of Financing:					
0001	General Revenue Fund	\$343,760	\$1,085,709	\$801,899	\$1,575,307	\$1,575,307
0758	GR for Medicaid Match	\$16,358	\$4,258	\$4,425	\$4,795	\$4,795
	Total, General Revenue Funds	\$360,118	\$1,089,967	\$806,324	\$1,580,103	\$1,580,103
0555	Federal Funds:					
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	\$52,076	\$91,085	\$137	\$0	\$0
	CFDA #93.558 TANF State Family Assistance	\$736,173	\$0	\$120,677	\$173,159	\$173,159
	CFDA #93.575 Child Care Development Fund-Discretionary	\$65,416	\$780,573	\$673,081	\$0	\$0
	CFDA #93.590 Community Based Family Resource and Support Grants	\$0	(\$0)	\$0	\$0	\$0
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	\$174,722	\$116,455	\$118,712	\$128,644	\$128,644
	CFDA #93.659.050 Adoption Assistance - Admin 50%	\$6,837	\$2,018	\$2,056	\$2,228	\$2,228
	CFDA #93.667 Social Service Block Grant	\$384,345	\$120,945	\$231,655	\$232,859	\$232,859
	CFDA #93.674 Independent Living	\$6,954	\$876	\$901	\$0	\$0
	CFDA #93.778.003 Medical Assistance Program 50%	\$16,358	\$4,258	\$4,425	\$4,795	\$4,795
	Total, Federal Funds	\$1,442,880	\$1,116,210	\$1,151,643	\$541,685	\$541,685
0777	Interagency Contracts	\$0	\$41,996	\$37,433	\$0	\$0
	Total, Other Funds	\$0	\$41,996	\$37,433	\$0	\$0
	Total, Method of Financing	\$1,802,998	\$2,248,174	\$1,995,400	\$2,121,788	\$2,121,788
Number of Positions (FTE)		56.0	55.1	56.0	56.0	56.0

Sub-strategy Request (continued)

Sub-Strategy Code:

06-01-02-02

Sub-strategy Description and Justification:

DFPS performs background checks on applicants, owners, and operators of child-care facilities and child-placing agencies and employees and prospective employees of those operations, persons providing or applying to provide in-home, adoptive, or foster care for children in the care of DFPS, and employees, prospective employees, volunteers, and contractors of the agency.

DFPS uses a centralized approach to requesting the majority of required background checks and processing the results of those checks. This is more efficient and provides better quality and consistency in background check information provided to the programs or divisions requesting them, which leads to better regulatory and programmatic decisions. This sub-strategy consists of DFPS State Office centralized staff who process the background checks. It does not contain the allocated costs for staff who are charged to agency staff cost pools.

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

External/Internal Factors Impacting Sub-strategy:

Criminal background checks have become increasingly complex, particularly the work involved in reviewing and interpreting criminal history records, positively identifying individuals and matching identities to criminal and central registry (abuse/neglect) histories, and offering due process to designated perpetrators of child abuse and neglect.

It is critical to have the resources to properly perform the functions contained in this sub-strategy. We must be able to adequately support the direct delivery staff and to perform the required oversight, accountability, and reporting aspects of the agency.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-02-03		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration						
STRATEGY: 02 Central Administration						
SUB-STRATEGY: 03 Other Support Services- Allocated Program Support Cost Pool Staff						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2009	2010	2011	2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$39,838	\$39,390	\$44,225	\$43,772	\$43,772
1002	Other Personnel Costs	\$1,333	\$1,291	\$1,302	\$1,286	\$1,286
2001	Professional Fees and Services	\$5,845	\$5,900	\$5,712	\$5,806	\$5,806
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$64	\$113	\$109	\$111	\$111
2004	Utilities	\$55	\$57	\$48	\$53	\$53
2005	Travel	\$922	\$885	\$1,012	\$992	\$992
2006	Rent - Building	\$128	\$122	\$122	\$121	\$121
2007	Rent - Machine and Other	\$27	\$41	\$30	\$35	\$35
2009	Other Operating Expense	\$9,253	\$9,110	\$4,837	\$4,504	\$4,504
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	(\$0)	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$57,466	\$56,909	\$57,397	\$56,680	\$56,680

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-02-03		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration						
STRATEGY: 02 Central Administration						
SUB-STRATEGY: 03 Other Support Services- Allocated Program Support Cost Pool Staff						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Method of Financing:					
0001	General Revenue Fund	\$49,813	\$8,737	\$8,704	\$17,490	\$17,490
0758	GR for Medicaid Match	\$564	\$709	\$715	\$556	\$556
	Total, General Revenue Funds	\$50,377	\$9,446	\$9,419	\$18,046	\$18,046
0555	Federal Funds:					
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	\$0	\$1,736	\$1,753	\$1,452	\$1,452
	CFDA #93.558 TANF State Family Assistance	\$0	\$24,215	\$24,485	\$15,339	\$15,339
	CFDA #93.575 Child Care Development Fund-Discretionary	\$0	\$2,283	\$2,315	\$1,997	\$1,997
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	\$6,021	\$6,044	\$6,095	\$5,939	\$5,939
	CFDA #93.659.050 Adoption Assistance - Admin 50%	\$236	\$324	\$327	\$232	\$232
	CFDA #93.667 Social Service Block Grant	\$269	\$12,002	\$12,138	\$13,064	\$13,064
	CFDA #93.674 Independent Living	\$0	\$150	\$151	\$54	\$54
	CFDA #93.778.003 Medical Assistance Program 50%	\$563	\$708	\$714	\$556	\$556
	Total, Federal Funds	\$7,089	\$47,463	\$47,978	\$38,634	\$38,634
	Total, Method of Financing	\$57,466	\$56,909	\$57,397	\$56,680	\$56,680
Number of Positions (FTE)		0.9	0.9	1.0	1.0	1.0

Sub-strategy Request (continued)

Sub-Strategy Code:

06-01-02-03

Sub-strategy Description and Justification:

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

External/Internal Factors Impacting Sub-strategy:

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

Sub-strategy Summary

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-02		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration						
STRATEGY: 02 Central Administration						
SUB-STRATEGY SUMMARY						
Code:	Sub-Strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
01	Other Support Services	\$2,289,741	\$2,377,775	\$2,633,193	\$2,604,622	\$2,604,622
02	Criminal Background Check Unit	\$1,802,998	\$2,248,173	\$1,995,400	\$2,121,788	\$2,121,788
03	Other Support Services- Allocated Program Support Cost Pool Staff	\$57,466	\$56,909	\$57,397	\$56,680	\$56,680
Total, Sub-strategies		\$4,150,205	\$4,682,857	\$4,685,989	\$4,783,090	\$4,783,090

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

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

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

GOAL: 6 Indirect Administration Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 3 Regional Administration Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$304,444	\$217,446	\$233,299	\$163,549	\$163,549
1002	OTHER PERSONNEL COSTS	\$40,006	\$38,168	\$38,782	\$23,475	\$23,475
2001	PROFESSIONAL FEES AND SERVICES	\$841	\$967	\$25,545	\$948	\$948
2002	FUELS AND LUBRICANTS	\$1	\$0	\$1	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$255	\$482	\$3,179	\$730	\$730
2004	UTILITIES	\$531	\$571	\$468	\$520	\$520
2005	TRAVEL	\$27,264	\$42,611	\$46,929	\$44,780	\$44,780
2006	RENT - BUILDING	\$9	\$2	\$2	\$2	\$2
2007	RENT - MACHINE AND OTHER	\$382	\$144	\$84	\$115	\$115
2009	OTHER OPERATING EXPENSE	\$42,651	\$826,874	\$1,231,555	\$68,027	\$68,027
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$416,384	\$1,127,265	\$1,579,844	\$302,146	\$302,146

Method of Financing:

1	General Revenue Fund	\$152,626	\$158,688	\$777,095	\$147,831	\$147,831
758	GR Match For Medicaid	\$4,558	\$17,692	\$15,890	\$3,037	\$3,037
8900	81(R) Supp: General Revenue Fund	\$1,980	\$0	\$0	\$0	\$0
8901	81(R) Supp: GR Match For Medicaid	\$58	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$159,222	\$176,380	\$792,985	\$150,868	\$150,868

Method of Financing:

555 Federal Funds

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

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

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

GOAL: 6 Indirect Administration Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 3 Regional Administration Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
93.556.001	Promoting Safe and Stable Families	\$5,676	\$46,301	\$1,153	\$221	\$221
93.558.000	Temp AssistNeedy Families	\$139,485	\$541,670	\$406,468	\$77,760	\$77,760
93.575.000	ChildCareDevFnd Blk Grant	\$7,634	\$43,102	\$60,191	\$11,515	\$11,515
93.658.050	Foster Care Title IV-E Admin @ 50%	\$42,141	\$155,872	\$173,820	\$33,242	\$33,242
93.659.050	Adoption Assist Title IV-E Admin	\$2,253	\$8,417	\$6,975	\$1,332	\$1,332
93.667.000	Social Svcs Block Grants	\$54,625	\$133,728	\$115,781	\$22,911	\$22,911
93.674.000	Independent Living	\$430	\$4,103	\$6,581	\$1,260	\$1,260
93.778.003	XIX 50%	\$4,556	\$17,692	\$15,890	\$3,037	\$3,037
CFDA Subtotal, Fund	555	\$256,800	\$950,885	\$786,859	\$151,278	\$151,278
8902	81(R) Supp: Federal Funds					
93.658.050	Foster Care Title IV-E Admin @ 50%	\$298	\$0	\$0	\$0	\$0
93.659.050	Adoption Assist Title IV-E Admin	\$7	\$0	\$0	\$0	\$0
93.778.003	XIX 50%	\$57	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	8902	\$362	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$257,162	\$950,885	\$786,859	\$151,278	\$151,278
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$302,146	\$302,146
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$416,384	\$1,127,265	\$1,579,844	\$302,146	\$302,146
FULL TIME EQUIVALENT POSITIONS:		6.3	4.7	5.1	5.1	5.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

DFPS operates through regional offices spread throughout the state. This strategy consists of the Regional staff that provide support, such as budget management, business services, application security, and program and ad hoc reporting support.

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

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

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

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

GOAL:	6	Indirect Administration	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	3	Regional Administration	Service:	09	Income: A.2 Age: B.3

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

It is critical to have the resources to properly perform the functions contained in this strategy. We must be able to adequately support the direct delivery staff and to perform the required oversight, accountability, and reporting aspects of the agency.

Costs in this strategy are allocated to the funding sources of the direct programs supported by this function.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Strategy Code: 06-01-03-01		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration						
STRATEGY: 03 Regional Administration						
SUB-STRATEGY: 01 Regional Administration						
Code:	Strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
	Objects of Expense:				2012	2013
1001	Salaries and Wages	\$301,497	\$214,644	\$230,143	\$160,393	\$160,393
1002	Other Personnel Costs	\$39,913	\$38,061	\$38,676	\$23,369	\$23,369
2001	Professional Fees and Services	\$1	\$3	\$24,612	\$0	\$0
2002	Fuels and Lubricants	\$1	\$0	\$1	\$0	\$0
2003	Consumable Supplies	\$246	\$470	\$3,167	\$719	\$719
2004	Utilities	\$529	\$569	\$467	\$518	\$518
2005	Travel	\$27,192	\$42,540	\$46,838	\$44,689	\$44,689
2006	Rent - Building	\$4	\$2	\$2	\$2	\$2
2007	Rent - Machine and Other	\$380	\$142	\$83	\$113	\$113
2009	Other Operating Expense	\$41,916	\$825,972	\$1,231,270	\$67,621	\$67,621
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
Total, Objects of Expense		\$411,678	\$1,122,403	\$1,575,259	\$297,424	\$297,424

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Strategy Code: 06-01-03-01		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration						
STRATEGY: 03 Regional Administration						
SUB-STRATEGY: 01 Regional Administration						
Code:	Strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Method of Financing:					
0001	General Revenue Fund	\$148,552	\$157,811	\$776,270	\$146,255	\$146,255
0758	GR for Medicaid Match	\$4,511	\$17,631	\$15,831	\$2,989	\$2,989
8900	81R Supplemental: General Revenue Funds	\$1,980	\$0	\$0	\$0	\$0
8901	81R Supplemental: GR Match for Medicaid	\$58	\$0	\$0	\$0	\$0
	Total, General Revenue Funds	\$155,101	\$175,441	\$792,101	\$149,244	\$149,244
0555	Federal Funds:					
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	\$5,676	\$46,161	\$1,021	\$217	\$217
	CFDA #93.558 TANF State Family Assistance	\$139,485	\$539,695	\$404,605	\$76,545	\$76,545
	CFDA #93.575 Child Care Development Fund-Discretionary	\$7,634	\$42,935	\$60,033	\$11,335	\$11,335
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	\$41,623	\$155,331	\$173,310	\$32,723	\$32,723
	CFDA #93.659.050 Adoption Assistance - Admin 50%	\$2,232	\$8,388	\$6,947	\$1,312	\$1,312
	CFDA #93.667 Social Service Block Grant	\$54,625	\$132,731	\$114,841	\$21,819	\$21,819
	CFDA #93.674 Independent Living	\$430	\$4,090	\$6,569	\$1,240	\$1,240
	CFDA #93.778.003 Medical Assistance Program 50%	\$4,509	\$17,631	\$15,831	\$2,989	\$2,989
	Total, Federal Funds	\$256,215	\$946,962	\$783,158	\$148,180	\$148,180
8902	81R Supplemental Funds:					
	CFDA #93.658.050 Foster Care Asst - Admin 50% - 81R Supplemental	\$298	\$0	\$0	\$0	\$0
	CFDA #93.659.050 Adoption Asst - Admin 50% - 81R Supplemental	\$7	\$0	\$0	\$0	\$0
	CFDA #93.778.003 Medical Asst Program 50% - 81R Supplemental	\$57	\$0	\$0	\$0	\$0
	Total, 81R Supplemental Funds	\$362	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$411,678	\$1,122,403	\$1,575,259	\$297,424	\$297,424
Number of Positions (FTE)		6.3	4.7	5.0	5.0	5.0

Sub-strategy Request (continued)

Strategy Code:

06-01-03-01

Strategy Description and Justification:

DFPS operates through regional offices spread throughout the state. This sub-strategy consists of the Regional staff that provide support, such as budget management, business services, application security, and program and ad hoc reporting support. It does not contain the allocated costs for staff who are charged to agency staff cost pools.

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

External/Internal Factors Impacting Strategy:

It is critical to have the resources to properly perform the functions contained in this sub-strategy. We must be able to adequately support the direct delivery staff and to perform the required oversight, accountability, and reporting aspects of the agency.

Costs in this sub-strategy are allocated to the funding sources of the direct programs supported by this function.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Strategy Code: 06-01-03-02		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration						
STRATEGY: 03 Regional Administration						
SUB-STRATEGY: 02 Regional Administration - Allocated Program Support Cost Pool Staff						
Code:	Strategy Request	Expended	Estimated	Budgeted	Requested	
		2009	2010	2011	2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$2,949	\$2,802	\$3,156	\$3,156	\$3,156
1002	Other Personnel Costs	\$94	\$107	\$106	\$106	\$106
2001	Professional Fees and Services	\$840	\$964	\$933	\$948	\$948
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$9	\$11	\$12	\$11	\$11
2004	Utilities	\$2	\$2	\$1	\$2	\$2
2005	Travel	\$71	\$71	\$91	\$91	\$91
2006	Rent - Building	\$5	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$2	\$2	\$1	\$2	\$2
2009	Other Operating Expense	\$735	\$901	\$282	\$405	\$405
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$4,707	\$4,861	\$4,583	\$4,721	\$4,721

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Strategy Code: 06-01-03-02		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration						
STRATEGY: 03 Regional Administration						
SUB-STRATEGY: 02 Regional Administration - Allocated Program Support Cost Pool Staff						
Code:	Strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Method of Financing:					
0001	General Revenue Fund	\$4,074	\$877	\$825	\$1,576	\$1,576
0758	GR for Medicaid Match	\$47	\$62	\$58	\$47	\$47
	Total, General Revenue Funds	\$4,121	\$939	\$884	\$1,624	\$1,624
0555	Federal Funds:					
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	\$0	\$140	\$132	\$3	\$3
	CFDA #93.558 TANF State Family Assistance	\$0	\$1,974	\$1,863	\$1,215	\$1,215
	CFDA #93.575 Child Care Development Fund-Discretionary	\$0	\$167	\$157	\$180	\$180
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	\$518	\$541	\$510	\$519	\$519
	CFDA #93.659.050 Adoption Assistance - Admin 50%	\$21	\$29	\$28	\$21	\$21
	CFDA #93.667 Social Service Block Grant	\$0	\$997	\$940	\$1,092	\$1,092
	CFDA #93.674 Independent Living	\$0	\$13	\$12	\$20	\$20
	CFDA #93.778.003 Medical Assistance Program 50%	\$47	\$62	\$58	\$47	\$47
	Total, Federal Funds	\$586	\$3,922	\$3,700	\$3,097	\$3,097
	Total, Method of Financing	\$4,707	\$4,861	\$4,583	\$4,721	\$4,721
Number of Positions (FTE)		0.1	0.1	0.1	0.1	0.1

Sub-strategy Request (continued)

Strategy Code:

06-01-03-02

Strategy Description and Justification:

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

External/Internal Factors Impacting Strategy:

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

Sub-strategy Summary

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Strategy Code: 06-01-03		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration						
STRATEGY: 03 Regional Administration						
SUB-STRATEGY SUMMARY						
Code:	Sub-Strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
01	Regional Administration	\$411,678	\$1,122,403	\$1,575,259	\$297,424	\$297,424
02	Regional Administration - Allocated Program Spt Cost Pool Staff	\$4,707	\$4,861	\$4,583	\$4,721	\$4,721
Total, Sub-strategies		\$416,385	\$1,127,264	\$1,579,842	\$302,145	\$302,145

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

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

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

GOAL: 6 Indirect Administration Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 4 IT Program Support Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,127,203	\$7,158,603	\$7,923,931	\$7,703,004	\$7,703,004
1002	OTHER PERSONNEL COSTS	\$212,164	\$236,132	\$355,340	\$295,717	\$295,717
2001	PROFESSIONAL FEES AND SERVICES	\$1,437,195	\$1,046,682	\$450,874	\$745,777	\$745,777
2002	FUELS AND LUBRICANTS	\$29	\$14	\$8	\$7	\$7
2003	CONSUMABLE SUPPLIES	\$8,263	\$83,568	\$46,032	\$64,798	\$64,798
2004	UTILITIES	\$2,269,855	\$2,492,150	\$2,467,240	\$2,479,695	\$2,479,695
2005	TRAVEL	\$248,015	\$249,651	\$192,458	\$193,040	\$193,040
2006	RENT - BUILDING	\$330	\$16,069	\$1,424	\$8,743	\$8,743
2007	RENT - MACHINE AND OTHER	\$10,715	\$8,596	\$135,358	\$71,977	\$71,977
2009	OTHER OPERATING EXPENSE	\$15,976,830	\$19,637,440	\$20,775,645	\$18,246,332	\$18,246,332
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$27,290,599	\$30,928,905	\$32,348,310	\$29,809,090	\$29,809,090

Method of Financing:

1	General Revenue Fund	\$12,452,526	\$12,093,158	\$15,067,936	\$14,642,531	\$14,642,531
758	GR Match For Medicaid	\$288,281	\$334,570	\$295,037	\$293,265	\$293,265
8890	80(R) Supp: General Revenue Fund	\$737,991	\$0	\$0	\$0	\$0
8891	80(R) Supp: GR Match For Medicaid	\$19,741	\$0	\$0	\$0	\$0
8900	81(R) Supp: General Revenue Fund	\$96,740	\$494,380	\$529,485	\$0	\$0
8901	81(R) Supp: GR Match For Medicaid	\$2,824	\$9,556	\$7,866	\$0	\$0

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

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

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

GOAL: 6 Indirect Administration Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 4 IT Program Support Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,598,103	\$12,931,664	\$15,900,324	\$14,935,796	\$14,935,796
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	93.713.000 ChildCareDevBlockGrant - Stimulus	\$0	\$139,353	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$139,353	\$0	\$0	\$0
555	Federal Funds					
	93.556.001 Promoting Safe and Stable Families	\$253,549	\$844,757	\$621,557	\$676,835	\$676,835
	93.558.000 Temp AssistNeedy Families	\$7,140,838	\$9,936,309	\$7,581,468	\$8,020,917	\$8,020,917
	93.575.000 ChildCareDevFnd Blk Grant	\$344,746	\$750,730	\$1,238,239	\$1,060,226	\$1,060,226
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$2,725,256	\$2,913,012	\$3,311,508	\$3,141,686	\$3,141,686
	93.659.050 Adoption Assist Title IV-E Admin	\$142,306	\$151,742	\$155,397	\$123,299	\$123,299
	93.667.000 Social Svcs Block Grants	\$1,961,418	\$2,407,330	\$3,017,515	\$1,517,509	\$1,517,509
	93.674.000 Independent Living	\$28,313	\$70,557	\$121,597	\$39,557	\$39,557
	93.778.003 XIX 50%	\$307,788	\$727,319	\$354,500	\$293,265	\$293,265
CFDA Subtotal, Fund	555	\$12,904,214	\$17,801,756	\$16,401,781	\$14,873,294	\$14,873,294
8892	80(R) Supp: Federal Funds					
	93.558.000 Temp AssistNeedy Families	\$771,044	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	8892	\$771,044	\$0	\$0	\$0	\$0
8902	81(R) Supp: Federal Funds					
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$14,157	\$38,605	\$31,778	\$0	\$0
	93.659.050 Adoption Assist Title IV-E Admin	\$340	\$7,971	\$6,561	\$0	\$0
	93.778.003 XIX 50%	\$2,741	\$9,556	\$7,866	\$0	\$0
CFDA Subtotal, Fund	8902	\$17,238	\$56,132	\$46,205	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$13,692,496	\$17,997,241	\$16,447,986	\$14,873,294	\$14,873,294

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

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

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

GOAL: 6 Indirect Administration Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 4 IT Program Support Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$29,809,090	\$29,809,090
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$27,290,599	\$30,928,905	\$32,348,310	\$29,809,090	\$29,809,090
FULL TIME EQUIVALENT POSITIONS:		149.5	152.2	168.0	167.2	167.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy consists of agency staff responsible for 1) application support for Information Management Protecting Adults and Children in Texas (IMPACT), Child-Care Licensing Automation Support System (CLASS), e-Reports, and other business applications; 2) Maintenance of the statewide systems, telecommunications and the 24 hour Statewide Intake call center; 3) IT planning and acquisition, contract management and budget tracking; and 4) Security related to information systems. This strategy also contains funds for the ongoing expenses associated with the outsourced services contract, which includes operation of the DFPS network, help desk, disaster recovery, security, NAS and web server support, e-mail, agency-owned hardware maintenance, and support of other agency automation services and infrastructure; the contracted on-going maintenance of the IMPACT system; and the scheduled debt service payments under the Master Lease Purchase Program (MLPP).

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

It is critical to have the resources to properly perform the functions contained in this strategy. We must be able to adequately support the direct delivery staff and to perform the required oversight, accountability, and reporting aspects of the agency.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-04-01		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration						
STRATEGY: 04 Information Technology Program Support - Information technology program support.						
SUB-STRATEGY: 01 IT Program Support						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$7,044,527	\$7,076,745	\$7,833,486	\$7,613,486	\$7,613,486
1002	Other Personnel Costs	\$209,437	\$233,492	\$352,677	\$293,085	\$293,085
2001	Professional Fees and Services	\$1,084,600	\$677,619	\$47,428	\$359,523	\$359,523
2002	Fuels and Lubricants	\$28	\$14	\$8	\$7	\$7
2003	Consumable Supplies	\$8,132	\$83,338	\$45,809	\$64,573	\$64,573
2004	Utilities	\$2,269,743	\$2,492,033	\$2,467,142	\$2,479,588	\$2,479,588
2005	Travel	\$246,030	\$247,637	\$190,389	\$191,010	\$191,010
2006	Rent - Building	\$68	\$15,819	\$1,174	\$8,496	\$8,496
2007	Rent - Machine and Other	\$10,660	\$8,512	\$135,297	\$71,904	\$71,904
2009	Other Operating Expense	\$6,743,422	\$6,670,505	\$11,934,609	\$6,344,892	\$6,344,892
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$17,616,647	\$17,505,713	\$23,008,020	\$17,426,564	\$17,426,564

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-04-01		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration						
STRATEGY: 04 Information Technology Program Support - Information technology program support						
SUB-STRATEGY: 01 IT Program Support						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Method of Financing:					
0001	General Revenue Fund	\$6,800,967	\$5,996,297	\$10,259,906	\$8,560,977	\$8,560,977
0758	GR for Medicaid Match	\$184,583	\$207,330	\$225,971	\$171,792	\$171,792
8890	General Revenue Funds 80(R) Supplemental: General Revenue Fund	\$737,991	\$0	\$0	\$0	\$0
8891	General Revenue Funds 80(R) Supplemental: GR Match for Title XIX	\$19,741	\$0	\$0	\$0	\$0
8900	81R Supplemental: General Revenue Funds	\$96,740	\$316,425	\$260,678	\$0	\$0
8901	81R Supplemental: GR Match for Medicaid	\$2,824	\$9,067	\$7,470	\$0	\$0
	Total, General Revenue Funds	\$7,842,846	\$6,529,120	\$10,754,026	\$8,732,769	\$8,732,769
0369	Federal American Recovery&Reinvestment Funds:					
	CFDA #93.713 CCDF Stimulus	\$0	\$65,956	\$0	\$0	\$0
	Total, American Recovery&Reinvestment Act Funds	\$0	\$65,956	\$0	\$0	\$0
0555	Federal Funds:					
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	\$166,012	\$535,374	\$612,878	\$359,594	\$359,594
	CFDA #93.558 TANF State Family Assistance	\$5,190,179	\$6,205,815	\$5,581,723	\$4,669,834	\$4,669,834
	CFDA #93.575 Child Care Development Fund-Discretionary	\$224,278	\$444,635	\$955,952	\$623,990	\$623,990
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	\$1,824,251	\$1,834,703	\$2,383,913	\$1,844,245	\$1,844,245
	CFDA #93.659.050 Adoption Assistance - Admin 50%	\$94,428	\$93,369	\$97,477	\$72,531	\$72,531
	CFDA #93.667 Social Service Block Grant	\$1,264,211	\$1,490,746	\$2,258,893	\$924,014	\$924,014
	CFDA #93.674 Independent Living	\$18,066	\$45,401	\$93,305	\$27,794	\$27,794
	CFDA #93.778.003 Medical Assistance Program 50%	\$204,093	\$207,330	\$225,971	\$171,792	\$171,792
	Total, Federal Funds	\$8,985,519	\$10,857,372	\$12,210,113	\$8,693,795	\$8,693,795
8892	Federal Funds 80(R) Supplemental: Federal Funds:					
	CFDA #93.558 TANF State Family Assistance	\$771,044	\$0	\$0	\$0	\$0
	Total, Supplemental Federal Funds	\$771,044	\$0	\$0	\$0	\$0
8902	81R Supplemental Funds:					
	CFDA #93.658.050 Foster Care Asst - Admin 50% - 81R Supplemental	\$14,157	\$36,633	\$30,179	\$0	\$0
	CFDA #93.659.050 Adoption Asst - Admin 50% - 81R Supplemental	\$340	\$7,564	\$6,231	\$0	\$0
	CFDA #93.778.003 Medical Asst Program 50% - 81R Supplemental	\$2,741	\$9,068	\$7,470	\$0	\$0
	Total, 81R Supplemental Funds	\$17,238	\$53,265	\$43,881	\$0	\$0
	Total, Method of Financing	\$17,616,647	\$17,505,713	\$23,008,019	\$17,426,564	\$17,426,564
Number of Positions (FTE)		147.7	150.4	166.0	165.3	165.3

Sub-strategy Request (continued)

Sub-Strategy Code:

06-01-04-01

Sub-strategy Description and Justification:

This sub-strategy consists of State Office and regional staff responsible for DFPS automation and telecommunications activities. These staff address the major on-going operational needs of the agency including:

- Application support for Information Management Protecting Adults and Children in Texas (IMPACT), Child-Care Licensing Automation Support System (CLASS), e-Reports, and other business applications;
- Maintenance of the statewide systems, telecommunications and the 24 hour Statewide Intake call center;
- IT planning and acquisition, contract management and budget tracking; and
- Security related to information systems.

Other responsibilities include development of planning documentation needed for submission to state leadership and other agencies such as the U.S. Dept. of Health and Human Services, the Department of Information Resources (DIR) and the Legislative Budget Board (LBB).

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

External/Internal Factors Impacting Sub-strategy:

It is critical to have the resources to properly perform the functions contained in this sub-strategy. We must be able to adequately support the direct delivery staff and to perform the required oversight, accountability, and reporting aspects of the agency.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-04-02		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration						
STRATEGY: 04 Information Technology Program Support - Information technology program support.						
SUB-STRATEGY: 02 Agencywide Automation - Maintenance						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$308,997	\$325,751	\$317,374	\$317,374
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$7,307,509	\$10,843,610	\$7,185,813	\$10,776,120	\$10,776,120
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
Total, Objects of Expense		\$7,307,509	\$11,152,606	\$7,511,565	\$11,093,494	\$11,093,494

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-04-02		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration						
STRATEGY: 04 Information Technology Program Support - Information technology program support.						
SUB-STRATEGY: 02 Agencywide Automation - Maintenance						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2009	2010	2011	2012	2013
	Method of Financing:					
0001	General Revenue Fund	\$4,038,327	\$4,890,005	\$4,104,275	\$5,448,459	\$5,448,459
0758	GR for Medicaid Match	\$87,538	\$106,962	\$52,593	\$108,827	\$108,827
8900	81R Supplemental: General Revenue Funds	\$0	\$177,954	\$268,807	\$0	\$0
	Total, General Revenue Funds	\$4,125,865	\$5,174,921	\$4,425,674	\$5,557,286	\$5,557,286
0369	Federal American Recovery&Reinvestment Funds:					
	CFDA #93.713 CCDF Stimulus	\$0	\$73,397	\$0	\$0	\$0
	Total, American Recovery&Reinvestment Act Funds	\$0	\$73,397	\$0	\$0	\$0
0555	Federal Funds:					
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	\$69,646	\$259,136	\$3,933	\$284,215	\$284,215
	CFDA #93.558 TANF State Family Assistance	\$1,569,933	\$3,148,404	\$1,435,718	\$3,002,232	\$3,002,232
	CFDA #93.575 Child Care Development Fund-Discretionary	\$95,794	\$255,746	\$217,526	\$390,824	\$390,824
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	\$756,472	\$904,980	\$754,805	\$1,162,376	\$1,162,376
	CFDA #93.659.050 Adoption Assistance - Admin 50%	\$40,587	\$49,083	\$50,979	\$45,483	\$45,483
	CFDA #93.667 Social Service Block Grant	\$553,597	\$762,976	\$486,553	\$531,711	\$531,711
	CFDA #93.674 Independent Living	\$8,078	\$20,898	\$21,602	\$10,539	\$10,539
	CFDA #93.778.003 Medical Assistance Program 50%	\$87,538	\$499,710	\$112,055	\$108,827	\$108,827
	Total, Federal Funds	\$3,181,645	\$5,900,933	\$3,083,170	\$5,536,208	\$5,536,208
8902	81R Supplemental Funds:					
	CFDA #93.658.050 Foster Care Asst - Admin 50% - 81R Supplemental	\$0	\$1,972	\$1,599	\$0	\$0
	CFDA #93.659.050 Adoption Asst - Admin 50% - 81R Supplemental	\$0	\$407	\$330	\$0	\$0
	CFDA #93.778.003 Medical Asst Program 50% - 81R Supplemental	\$0	\$488	\$396	\$0	\$0
	Total, 81R Supplemental Funds	\$0	\$2,867	\$2,325	\$0	\$0
	Total, Method of Financing	\$7,307,509	\$11,152,118	\$7,511,169	\$11,093,494	\$11,093,494
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-Strategy Code:

06-01-04-02

Sub-strategy Description and Justification:

This sub-strategy funds the ongoing expenses associated with the outsourced services contract, which includes operation of the DFPS network, help desk, disaster recovery, security, NAS and web server support, e-mail, agency-owned hardware maintenance, and support of other agency automation services and infrastructure.

Also included in this sub-strategy is the Messaging and Collaboration initiative. This standardizes e-mail and other collaboration technologies across the HHS enterprise to improve productivity, performance and availability, provide for secure transmission of messages, protect against SPAM and viruses, improve collaboration capabilities, and deliver improved service levels with better uptime.

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

External/Internal Factors Impacting Sub-strategy:

It is critical to have the resources to properly perform the functions contained in this sub-strategy. We must be able to adequately support the direct delivery staff and to perform the required oversight, accountability, and reporting aspects of the agency.

The DFPS LAN is a physical network infrastructure that provides connectivity to and among the new and existing DFPS offices. All traffic related to application usage (IMPACT, CLASS, e-Reports, etc), and shared network storage uses this infrastructure to support DFPS employees. As DFPS experiences staff growth, higher caseloads and more technology resources (tablet PCs) the demands placed on the LAN increases.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-04-03		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration						
STRATEGY: 04 Information Technology Program Support - Information technology program support.						
SUB-STRATEGY: 03 IMPACT Automation Maintenance						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2009	2010	2011	2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$340,641	\$48,000	\$66,014	\$57,007	\$57,007
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$933,736	\$1,468,122	\$1,464,108	\$1,116,115	\$1,116,115
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$1,274,377	\$1,516,122	\$1,530,121	\$1,173,122	\$1,173,122

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-04-03		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration						
STRATEGY: 04 Information Technology Program Support - Information technology program support.						
SUB-STRATEGY: 03 IMPACT Automation Maintenance						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
0001 0758	Method of Financing: General Revenue Fund	\$537,241	\$550,908	\$504,729	\$576,167	\$576,167
	GR for Medicaid Match	\$15,006	\$18,828	\$15,010	\$11,508	\$11,508
	Total, General Revenue Funds	\$552,247	\$569,736	\$519,740	\$587,675	\$587,675
0555	Federal Funds: CFDA #93.556.001 PSSF - TitleIV-B Part 2	\$17,890	\$46,696	\$1,162	\$30,055	\$30,055
	CFDA #93.558 TANF State Family Assistance	\$380,726	\$532,569	\$513,955	\$317,482	\$317,482
	CFDA #93.575 Child Care Development Fund-Discretionary	\$24,675	\$45,679	\$60,027	\$41,329	\$41,329
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	\$132,219	\$160,971	\$160,326	\$122,920	\$122,920
	CFDA #93.659.050 Adoption Assistance - Admin 50%	\$6,809	\$8,629	\$6,274	\$4,810	\$4,810
	CFDA #93.667 Social Service Block Grant	\$142,636	\$129,061	\$247,247	\$56,228	\$56,228
	CFDA #93.674 Independent Living	\$2,169	\$3,952	\$6,381	\$1,114	\$1,114
	CFDA #93.778.003 Medical Assistance Program 50%	\$15,006	\$18,828	\$15,010	\$11,508	\$11,508
	Total, Federal Funds	\$722,130	\$946,386	\$1,010,381	\$585,447	\$585,447
Total, Method of Financing		\$1,274,377	\$1,516,122	\$1,530,121	\$1,173,122	\$1,173,122
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-Strategy Code:

06-01-04-03

Sub-strategy Description and Justification:

The DFPS Information Management Protecting Adults and Children in Texas (IMPACT) application was developed to meet the standards set by the Federal Statewide Automated Child Welfare Information System (SACWIS). DFPS was able to use this custom web-enabled application to become one of nine states which are fully compliant with SACWIS guidelines. As IMPACT enters the Operations and Maintenance phase, it contains over six million lines of code. The code covers nearly all of the agency's business from child and adult abuse investigations to financial activities and programs preparing children for adult living. Policies and practices for accomplishing these agency activities change over time, as do federal and legislative mandates for the agency. Maintenance is required to meet future requirements and keep IMPACT current with the agency business needs, ensuring the safety and well being of the clients of DFPS. This sub-strategy funds the on-going maintenance of the IMPACT system.

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

External/Internal Factors Impacting Sub-strategy:

It is critical to have the resources to properly perform the functions contained in this sub-strategy. We must be able to adequately support the direct delivery staff and to perform the required oversight, accountability, and reporting aspects of the agency.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-04-04		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration						
STRATEGY: 04 Information Technology Program Support - Information technology program support.						
SUB-STRATEGY: 04 Maintain Automated System - Capital						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$974,547	\$638,083	\$181,228	\$0	\$0
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$974,547	\$638,083	\$181,228	\$0	\$0

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-04-04		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration						
STRATEGY: 04 Information Technology Program Support - Information technology program support.						
SUB-STRATEGY: 04 Maintain Automated System - Capital						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
0001	Method of Financing:					
	General Revenue Fund	\$974,547	\$638,083	\$181,229	\$0	\$0
	Total, General Revenue Funds	\$974,547	\$638,083	\$181,229	\$0	\$0
	Total, Method of Financing	\$974,547	\$638,083	\$181,229	\$0	\$0
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-Strategy Code:

06-01-04-04

Sub-strategy Description and Justification:

This sub-strategy contains the scheduled Debt Service payment under the Master Lease Purchase Program (MLPP) for infrastructure upgrades to ensure the security, reliability, and availability of the infrastructure that supports all DFPS major operations and mission critical systems. System failures result in loss of productivity, disrupted or hampered service to DFPS clients, lack of communications with other agencies, possible data loss, and increased maintenance and repair costs.

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

External/Internal Factors Impacting Sub-strategy:

The agency plans to pay off the debt payments in FY 11. No additional funding is requested for MLPP for FY 12-13.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-04-05		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration						
STRATEGY: 04 Information Technology Program Support - Information technology program support.						
SUB-STRATEGY: 05 IT Program Support - Allocated Program Support Cost Pool Staff						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$82,675	\$81,858	\$90,445	\$89,518	\$89,518
1002	Other Personnel Costs	\$2,727	\$2,640	\$2,663	\$2,632	\$2,632
2001	Professional Fees and Services	\$11,954	\$12,066	\$11,682	\$11,873	\$11,873
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$131	\$231	\$223	\$225	\$225
2004	Utilities	\$112	\$118	\$98	\$107	\$107
2005	Travel	\$1,985	\$2,013	\$2,069	\$2,030	\$2,030
2006	Rent - Building	\$263	\$250	\$249	\$247	\$247
2007	Rent - Machine and Other	\$55	\$84	\$61	\$73	\$73
2009	Other Operating Expense	\$17,616	\$17,120	\$9,888	\$9,205	\$9,205
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$117,518	\$116,380	\$117,378	\$115,910	\$115,910

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-04-05		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration						
STRATEGY: 04 Information Technology Program Support - Information technology program support.						
SUB-STRATEGY: 05 IT Program Support - Allocated Program Support Cost Pool Staff						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
0001	Method of Financing:					
	General Revenue Fund	\$101,445	\$17,865	\$17,797	\$56,928	\$56,928
0758	GR for Medicaid Match	\$1,153	\$1,450	\$1,463	\$1,137	\$1,137
	Total, General Revenue Funds	\$102,598	\$19,315	\$19,260	\$58,065	\$58,065
0555	Federal Funds:					
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	\$0	\$3,550	\$3,585	\$2,970	\$2,970
	CFDA #93.558 TANF State Family Assistance	\$0	\$49,521	\$50,072	\$31,369	\$31,369
	CFDA #93.575 Child Care Development Fund-Discretionary	\$0	\$4,670	\$4,734	\$4,084	\$4,084
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	\$12,314	\$12,358	\$12,464	\$12,145	\$12,145
	CFDA #93.659.050 Adoption Assistance - Admin 50%	\$482	\$662	\$668	\$475	\$475
	CFDA #93.667 Social Service Block Grant	\$975	\$24,545	\$24,822	\$5,556	\$5,556
	CFDA #93.674 Independent Living	\$0	\$307	\$310	\$110	\$110
	CFDA #93.778.003 Medical Assistance Program 50%	\$1,151	\$1,451	\$1,464	\$1,137	\$1,137
	Total, Federal Funds	\$14,921	\$97,065	\$98,118	\$57,845	\$57,845
	Total, Method of Financing	\$117,518	\$116,380	\$117,377	\$115,910	\$115,910
Number of Positions (FTE)		1.8	1.8	2.0	2.0	2.0

Sub-strategy Request (continued)

Sub-Strategy Code:

06-01-04-05

Sub-strategy Description and Justification:

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

External/Internal Factors Impacting Sub-strategy:

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

Sub-strategy Summary

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Strategy Code: 06-01-04		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration						
STRATEGY: 04 Information Technology Program Support - Information technology program support.						
SUB-STRATEGY SUMMARY						
Code:	Sub-Strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
01	IT Program Support	\$17,616,647	\$17,505,713	\$23,008,020	\$17,426,564	\$17,426,564
02	Agencywide Automation - Maintenance	\$7,307,509	\$11,152,606	\$7,511,565	\$11,093,494	\$11,093,494
03	IMPACT Automation Maintenance	\$1,274,377	\$1,516,122	\$1,530,121	\$1,173,122	\$1,173,122
04	Maintain Automated System - Capital	\$974,547	\$638,083	\$181,228	\$0	\$0
05	IT Program Support - Allocated Program Support Cost Pool Staff	\$117,518	\$116,380	\$117,378	\$115,910	\$115,910
Total, Sub-strategies		\$27,290,599	\$30,928,904	\$32,348,311	\$29,809,090	\$29,809,090

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

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

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

GOAL: 6 Indirect Administration Statewide Goal/Benchmark: 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	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$3,156,476	\$5,229,219	\$3,239,089	\$3,570,646	\$3,570,646
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,964	\$0	\$0	\$0	\$0
2004	UTILITIES	\$685,960	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$11,051,630	\$10,550,895	\$13,932,753	\$9,797,611	\$9,797,611
2009	OTHER OPERATING EXPENSE	\$6,387,437	\$16,151,941	\$9,422,101	\$7,122,765	\$7,122,765
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$850,584	\$35,000	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$22,135,051	\$31,967,055	\$26,593,943	\$20,491,022	\$20,491,022

Method of Financing:

1	General Revenue Fund	\$15,879,186	\$16,539,605	\$13,416,739	\$10,306,659	\$10,306,659
758	GR Match For Medicaid	\$253,134	\$333,744	\$247,600	\$196,112	\$196,112
8900	81(R) Supp: General Revenue Fund	\$0	\$1,210,972	\$48,616	\$0	\$0
8901	81(R) Supp: GR Match For Medicaid	\$0	\$33,547	\$239	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,132,320	\$18,117,868	\$13,713,194	\$10,502,771	\$10,502,771

Method of Financing:

369 Fed Recovery & Reinvestment Fund

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

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

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

GOAL: 6 Indirect Administration Statewide Goal/Benchmark: 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	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
	93.713.000 ChildCareDevBlockGrant - Stimulus	\$0	\$876,206	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$876,206	\$0	\$0	\$0
555	Federal Funds					
	93.556.001 Promoting Safe and Stable Families	\$80,115	\$341,977	\$644,404	\$512,170	\$512,170
	93.558.000 Temp AssistNeedy Families	\$2,595,197	\$7,338,698	\$6,805,915	\$5,410,170	\$5,410,170
	93.575.000 ChildCareDevFnd Blk Grant	\$109,843	\$345,392	\$926,322	\$704,284	\$704,284
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$2,199,644	\$3,006,838	\$2,862,678	\$2,094,661	\$2,094,661
	93.659.050 Adoption Assist Title IV-E Admin	\$120,001	\$143,348	\$103,856	\$81,963	\$81,963
	93.667.000 Social Svcs Block Grants	\$635,550	\$1,149,487	\$1,205,309	\$969,900	\$969,900
	93.674.000 Independent Living	\$9,290	\$78,440	\$23,956	\$18,991	\$18,991
	93.778.003 XIX 50%	\$253,091	\$371,736	\$306,906	\$196,112	\$196,112
CFDA Subtotal, Fund	555	\$6,002,731	\$12,775,916	\$12,879,346	\$9,988,251	\$9,988,251
8902	81(R) Supp: Federal Funds					
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$0	\$135,534	\$965	\$0	\$0
	93.659.050 Adoption Assist Title IV-E Admin	\$0	\$27,984	\$199	\$0	\$0
	93.778.003 XIX 50%	\$0	\$33,547	\$239	\$0	\$0
CFDA Subtotal, Fund	8902	\$0	\$197,065	\$1,403	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,002,731	\$13,849,187	\$12,880,749	\$9,988,251	\$9,988,251
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$20,491,022	\$20,491,022
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$22,135,051	\$31,967,055	\$26,593,943	\$20,491,022	\$20,491,022
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

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

GOAL:	6	Indirect Administration	Statewide Goal/Benchmark:	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	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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This strategy provides funds for outsourced services to operate the Information Management Protecting Adults and Children in Texas (IMPACT) application and other business applications, staff workstations, hardware maintenance, and data center management. The IMPACT application provides complete casework management for reported cases of abuse and neglect. It serves CPS, APS, and the investigation function of Child Care Licensing. For CPS, it meets federal requirements for Statewide Automated Child Welfare Information Systems (SACWIS) and the Adoption and Foster Care Analysis and Reporting System (AFCARS). It interfaces with agencies such as the Office of Attorney General and the Department of Public Safety, and interfaces with the agency's accounting system for payment processing.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

It is critical to have the resources to properly perform the functions contained in this strategy. We must be able to adequately support the direct delivery staff and to perform the required oversight, accountability, and reporting aspects of the agency.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-strategy Code: 06-01-05-01		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 01 Desktop Services Lease for Computer Hardware/Software						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2009	2010	2011	2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$4,083,699	\$3,480,032	\$4,091,870	\$3,298,947	\$3,298,947
2009	Other Operating Expense	\$15,726	\$1,756,029	\$1,161,620	\$1,269,435	\$1,269,435
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$31,300	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$4,130,725	\$5,236,061	\$5,253,490	\$4,568,382	\$4,568,382

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-strategy Code: 06-01-05-01		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 01 Desktop Services Lease for Computer Hardware/Software						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2009	2010	2011	2012	2013
	Method of Financing:					
0001	General Revenue Fund	\$2,034,075	\$2,219,895	\$2,577,474	\$2,243,715	\$2,243,715
0758	GR for Medicaid Match	\$49,473	\$65,003	\$51,531	\$44,816	\$44,816
8900	81R Supplemental: General Revenue Funds	\$0	\$8,333	\$8,333	\$0	\$0
8901	81R Supplemental: GR Match for Medicaid	\$0	\$239	\$239	\$0	\$0
	Total, General Revenue Funds	\$2,083,548	\$2,293,469	\$2,637,576	\$2,288,531	\$2,288,531
0555	Federal Funds:					
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	\$45,577	\$161,323	\$134,195	\$117,042	\$117,042
	CFDA #93.558 TANF State Family Assistance	\$1,075,957	\$1,960,046	\$1,417,314	\$1,236,341	\$1,236,341
	CFDA #93.575 Child Care Development Fund-Discretionary	\$62,547	\$156,453	\$184,515	\$160,944	\$160,944
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	\$424,547	\$555,053	\$549,363	\$478,675	\$478,675
	CFDA #93.659.050 Adoption Assistance - Admin 50%	\$22,680	\$29,594	\$21,602	\$18,730	\$18,730
	CFDA #93.667 Social Service Block Grant	\$361,767	\$0	\$251,002	\$218,963	\$218,963
	CFDA #93.674 Independent Living	\$4,629	\$13,718	\$4,989	\$4,340	\$4,340
	CFDA #93.778.003 Medical Assistance Program 50%	\$49,473	\$65,002	\$51,531	\$44,816	\$44,816
	Total, Federal Funds	\$2,047,177	\$2,941,189	\$2,614,511	\$2,279,851	\$2,279,851
8902	81R Supplemental Funds:					
	CFDA #93.658.050 Foster Care Asst - Admin 50% - 81R Supplemental	\$0	\$965	\$965	\$0	\$0
	CFDA #93.659.050 Adoption Asst - Admin 50% - 81R Supplemental	\$0	\$199	\$199	\$0	\$0
	CFDA #93.778.003 Medical Asst Program 50% - 81R Supplemental	\$0	\$239	\$239	\$0	\$0
	Total, 81R Supplemental Funds	\$0	\$1,403	\$1,403	\$0	\$0
	Total, Method of Financing	\$4,130,725	\$5,236,061	\$5,253,490	\$4,568,382	\$4,568,382
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-strategy Code:

06-01-05-01

Sub-strategy Description and Justification:

This sub-strategy funds the lease acquisition and refresh of desktop and laptop PCs. Adding new devices as well as refreshing existing devices will ensure that DFPS staff will continue to have computers that are capable of operating the more current computer software and peripheral hardware that will allow them to keep up with program changes, IMPACT software updates, and legislative mandates. PCs at the end of their life cycle must be replaced to continue providing the high level of service to the unprotected citizens of Texas.

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

External/Internal Factors Impacting Sub-strategy:

It is critical to have the resources to properly perform the functions contained in this sub-strategy. We must be able to adequately support the direct delivery staff and to perform the required oversight, accountability, and reporting aspects of the agency.

The ability to collect and maintain accurate information and the ability to access information in a timely manner are critical for quality decision-making. The ability to fund updated automation tools is crucial to the daily operations of DFPS. Any reduction in the desktop and laptop PC quality will directly impact the help desk and support functions, causing DFPS to increase hardware maintenance costs.

As the IT industry continues to introduce new and more effective versions of operating systems, office automation software, and hardware, it becomes critically important that the Desktop Services contract be funded to allow the agency to benefit from the newer and better versions. The current agency schedule for providing new desktops is every three years.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-strategy Code: 06-01-05-02		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 02 IMPACT Operational Enhancement						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$589,376	\$1,125,117	\$1,533,450	\$1,329,284	\$1,329,284
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$2,090,580	\$351,000	\$8,781	\$179,890	\$179,890
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
Total, Objects of Expense		\$2,679,956	\$1,476,117	\$1,542,231	\$1,509,174	\$1,509,174

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-strategy Code: 06-01-05-02		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 02 IMPACT Operational Enhancement						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Method of Financing:					
0001	General Revenue Fund	\$2,218,167	\$226,106	\$760,456	\$741,216	\$741,216
0758	GR for Medicaid Match	\$31,673	\$18,392	\$15,253	\$14,805	\$14,805
	Total, General Revenue Funds	\$2,249,840	\$244,498	\$775,709	\$756,021	\$756,021
0555	Federal Funds:					
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	\$561	\$42,987	\$39,294	\$38,665	\$38,665
	CFDA #93.558 TANF State Family Assistance	\$100,377	\$648,263	\$415,003	\$408,428	\$408,428
	CFDA #93.575 Child Care Development Fund-Discretionary	\$787	\$53,625	\$54,028	\$53,168	\$53,168
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	\$275,737	\$177,146	\$161,524	\$158,131	\$158,131
	CFDA #93.659.050 Adoption Assistance - Admin 50%	\$15,867	\$12,221	\$6,463	\$6,188	\$6,188
	CFDA #93.667 Social Service Block Grant	\$4,524	\$275,120	\$73,496	\$72,335	\$72,335
	CFDA #93.674 Independent Living	\$589	\$3,865	\$1,461	\$1,434	\$1,434
	CFDA #93.778.003 Medical Assistance Program 50%	\$31,673	\$18,392	\$15,253	\$14,805	\$14,805
	Total, Federal Funds	\$430,115	\$1,231,619	\$766,522	\$753,153	\$753,153
	Total, Method of Financing	\$2,679,956	\$1,476,117	\$1,542,231	\$1,509,174	\$1,509,174
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-strategy Code:

06-01-05-02

Sub-strategy Description and Justification:

This sub-strategy contains the cost of modifications to the web-enabled Information Management Protecting Adults and Children in Texas system, IMPACT. This system provides complete casework management for reported cases of abuse and neglect. It serves CPS, APS, and the investigation function of Child Care Licensing. For CPS, it meets federal requirements for State Automation Child Welfare Information Systems (SACWIS) and the Adoption and Foster Care Analysis and Reporting System (AFCARS). Enhancements are necessary to respond to federal requirements and legislative mandates to improve system usability and to continue effectively supporting service delivery.

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

External/Internal Factors Impacting Sub-strategy:

It is critical to have the resources to properly perform the functions contained in this sub-strategy. We must be able to adequately support the direct delivery staff and to perform the required oversight, accountability, and reporting aspects of the agency.

Operational enhancements improve functionality, data sharing, usability, speed and/or other aspects beyond the anticipated maintenance needed. These changes allow IMPACT users to spend less time in their documentation efforts and spend more time in the field with their clients. This shift of time to the field is crucial for maintaining the high level of service needed by our unprotected Texas citizens. The IMPACT system requires modification to support caseworkers and workflow changes. Using available technology to streamline documentation for caseworkers is already underway, but thorough planning to maximize benefits and incorporate technology into the future work of DFPS staff must continue. Assessments are conducted on a regular basis to try and meet the ever changing needs of the caseworker, enabling them to improve performance through technology updates. Changes to the IMPACT application will be implemented based on the results of the assessments.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-strategy Code: 06-01-05-03		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 03 Tablet PCs for Mobile Caseworker						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2009	2010	2011	2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$100,000	\$183,834	\$141,917	\$141,917
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$2,964	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$6,967,931	\$7,070,863	\$9,840,883	\$6,498,664	\$6,498,664
2009	Other Operating Expense	\$1,990,721	\$3,689,311	\$1,533,539	\$1,737,545	\$1,737,545
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$8,961,616	\$10,860,174	\$11,558,257	\$8,378,126	\$8,378,126

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-strategy Code: 06-01-05-03		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 03 Tablet PCs for Mobile Caseworker						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2009	2010	2011	2012	2013
	Method of Financing:					
0001	General Revenue Fund	\$7,179,174	\$6,191,974	\$5,644,665	\$4,114,833	\$4,114,833
0758	GR for Medicaid Match	\$107,266	\$135,318	\$112,910	\$82,189	\$82,189
8900	81R Supplemental: General Revenue Funds	\$0	\$40,283	\$40,283	\$0	\$0
	Total, General Revenue Funds	\$7,286,440	\$6,367,575	\$5,797,858	\$4,197,022	\$4,197,022
0369	Federal American Recovery&Reinvestment Funds:					
	CFDA #93.713 CCDF Stimulus	\$0	\$80,566	\$0	\$0	\$0
	Total, American Recovery&Reinvestment Act Funds	\$0	\$80,566	\$0	\$0	\$0
0555	Federal Funds:					
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	\$0	\$0	\$293,539	\$214,648	\$214,648
	CFDA #93.558 TANF State Family Assistance	\$589,643	\$3,053,650	\$3,100,236	\$2,267,373	\$2,267,373
	CFDA #93.575 Child Care Development Fund-Discretionary	\$0	\$0	\$443,892	\$295,161	\$295,161
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	\$928,667	\$1,132,818	\$1,202,453	\$877,860	\$877,860
	CFDA #93.659.050 Adoption Assistance - Admin 50%	\$49,641	\$61,794	\$47,411	\$34,350	\$34,350
	CFDA #93.667 Social Service Block Grant	\$0	\$0	\$549,043	\$401,564	\$401,564
	CFDA #93.674 Independent Living	\$0	\$28,454	\$10,912	\$7,959	\$7,959
	CFDA #93.778.003 Medical Assistance Program 50%	\$107,225	\$135,318	\$112,910	\$82,189	\$82,189
	Total, Federal Funds	\$1,675,175	\$4,412,033	\$5,760,398	\$4,181,104	\$4,181,104
	Total, Method of Financing	\$8,961,616	\$10,860,174	\$11,558,257	\$8,378,126	\$8,378,126
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-strategy Code:

06-01-05-03

Sub-strategy Description and Justification:

This sub-strategy funds the lease contracts for tablet PCs for APS, CPS, and Child Care Licensing. With workers spending most of their time out of the office, an effective mobile solution is required to interface between the caseworker in the field and the DFPS IMPACT and CLASS systems.

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

External/Internal Factors Impacting Sub-strategy:

It is critical to have the resources to properly perform the functions contained in this sub-strategy. We must be able to adequately support the direct delivery staff and to perform the required oversight, accountability, and reporting aspects of the agency.

A mobile caseworker environment was an important aspect of CPS reform. Resources were provided to facilitate increased timeliness of necessary documentation and to improve the quality of assessments and decision-making by providing a mechanism for quick communication and information reference. Caseworkers are the backbone of the DFPS service delivery system. Implementation of tablet PCs and an agency wide cultural change that supports mobile caseworkers and management expectations for mobile caseworkers are necessary to provide the desired outcomes for improved safety, permanency and well being of DFPS clients. Using available technology to streamline documentation for caseworkers has begun, but thorough planning to maximize benefits and incorporate technology into the day-to-day work of DFPS staff must continue. Caseworkers have high caseloads and documentation issues, so these technology tools are required to improve efficiency.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-strategy Code: 06-01-05-04		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 04 Residential Contract Oversight System						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2009	2010	2011	2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$146,301	\$574,629	\$574,629	\$0	\$0
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$146,301	\$574,629	\$574,629	\$0	\$0

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-strategy Code: 06-01-05-04		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 04 Residential Contract Oversight System						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Method of Financing:					
0001	General Revenue Fund	\$60,030	\$480,447	\$282,216	\$0	\$0
0758	GR for Medicaid Match	\$1,656	\$5,637	\$5,637	\$0	\$0
0759	GR for TANF MOE	\$0	\$0	\$0	\$0	\$0
	Total, General Revenue Funds	\$61,686	\$486,084	\$287,853	\$0	\$0
0555	Federal Funds:					
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	\$0	\$17,946	\$14,725	\$0	\$0
	CFDA #93.558 TANF State Family Assistance	\$67,006	\$0	\$155,514	\$0	\$0
	CFDA #93.575 Child Care Development Fund-Discretionary	\$0	\$0	\$20,246	\$0	\$0
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	\$15,078	\$60,210	\$60,210	\$0	\$0
	CFDA #93.659.050 Adoption Assistance - Admin 50%	\$875	\$2,356	\$2,356	\$0	\$0
	CFDA #93.667 Social Service Block Grant	\$0	\$0	\$27,541	\$0	\$0
	CFDA #93.674 Independent Living	\$0	\$2,396	\$547	\$0	\$0
	CFDA #93.778.030 Medical Assistance Program 50%	\$1,656	\$5,637	\$5,637	\$0	\$0
	Total, Federal Funds	\$84,614	\$88,545	\$286,776	\$0	\$0
	Total, Method of Financing	\$146,301	\$574,629	\$574,629	\$0	\$0
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-strategy Code:

06-01-05-04

Sub-strategy Description and Justification:

This sub-strategy funds the residential contracts management system project, funded by the 80th Legislature as part of Child Protective Services (CPS) Reform Continued. SB 758 included provisions for implementing a data system to track quality assurance and other contracting tools to effectively manage, monitor, and evaluate the performance of contractors that provide services to DFPS clients. The agency has implemented the initial phase of the iMARC system (Integrated Management and Reporting for Contracts). When fully implemented, iMARC will provide residential contract managers and program staff with centralized, automated methods of monitoring and assessing contracts and collecting and reporting contract monitoring data. The system will allow staff to identify problems contractors are experiencing statewide and trends over time among individual contractors that will aid with earlier risk detection and mitigation.

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

External/Internal Factors Impacting Sub-strategy:

DFPS relies heavily on contracted partners to fulfill various needs within the agency. Increasing the oversight of deliverables to DFPS clients leads to better services provided.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-strategy Code: 06-01-05-05		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 05 Software Licenses						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2009	2010	2011	2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$1,939,700	\$1,975,387	\$1,975,387	\$1,975,387	\$1,975,387
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
Total, Objects of Expense		\$1,939,700	\$1,975,387	\$1,975,387	\$1,975,387	\$1,975,387

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-strategy Code: 06-01-05-05		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 05 Software Licenses						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Method of Financing:					
0001	General Revenue Fund	\$1,683,873	\$1,699,979	\$970,168	\$970,192	\$970,192
0758	GR for Medicaid Match	\$22,035	\$24,613	\$19,379	\$19,379	\$19,379
	Total, General Revenue Funds	\$1,705,908	\$1,724,592	\$989,546	\$989,570	\$989,570
0555	Federal Funds:					
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	\$0	\$0	\$50,618	\$50,609	\$50,609
	CFDA #93.558 TANF State Family Assistance	\$0	\$0	\$534,606	\$534,599	\$534,599
	CFDA #93.575 Child Care Development Fund-Discretionary	\$0	\$0	\$69,599	\$69,593	\$69,593
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	\$199,653	\$209,766	\$206,981	\$206,981	\$206,981
	CFDA #93.659.050 Adoption Assistance - Admin 50%	\$12,104	\$11,240	\$8,099	\$8,099	\$8,099
	CFDA #93.667 Social Service Block Grant	\$0	\$0	\$94,677	\$94,680	\$94,680
	CFDA #93.674 Independent Living	\$0	\$5,176	\$1,882	\$1,877	\$1,877
	CFDA #93.778.003 Medical Assistance Program 50%	\$22,035	\$24,613	\$19,379	\$19,379	\$19,379
	Total, Federal Funds	\$233,792	\$250,795	\$985,841	\$985,817	\$985,817
	Total, Method of Financing	\$1,939,700	\$1,975,387	\$1,975,387	\$1,975,387	\$1,975,387
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-strategy Code:

06-01-05-05

Sub-strategy Description and Justification:

This sub-strategy funds the Microsoft subscription agreement for licenses and software that includes ongoing patches, updates, and web support. DFPS maintains a supported version of Microsoft Office that is eligible for Service Releases, security patches, and upgrades provided by the vendor. By maintaining a current version of Microsoft Office, compatibility with the public and other agencies is maintained and the agency will ensure its ability to produce, read, access, and interact using current industry standard software. Upgrading to the newest version ensures the agency can utilize new technologies as they are adapted and improve productivity with updated features. DFPS acquires these licenses and software through the HHSC Microsoft Enterprise Subscription Agreement (ESA).

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

External/Internal Factors Impacting Sub-strategy:

It is critical to have the resources to properly perform the functions contained in this sub-strategy. We must be able to adequately support the direct delivery staff and to perform the required oversight, accountability, and reporting aspects of the agency.

DFPS will continue to use the standard Microsoft Office suite to assure compatibility within the agency as well as between agencies in the HHSC environment and other business partners.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-strategy Code: 06-01-05-06		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 06 Data Center Consolidation						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2009	2010	2011	2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$2,547,701	\$2,903,763	\$1,295,125	\$2,099,444	\$2,099,444
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$0	\$932,691	\$1,501,359	\$1,217,026	\$1,217,026
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$2,547,701	\$3,836,454	\$2,796,484	\$3,316,470	\$3,316,470

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-strategy Code: 06-01-05-06		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 06 Data Center Consolidation						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
0001 0758	Method of Financing:					
	General Revenue Fund	\$1,093,453	\$1,451,797	\$1,373,431	\$1,628,851	\$1,628,851
	GR for Medicaid Match	\$30,171	\$47,802	\$27,434	\$32,535	\$32,535
	Total, General Revenue Funds	\$1,123,625	\$1,499,600	\$1,400,865	\$1,661,385	\$1,661,385
0555	Federal Funds:					
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	\$33,977	\$78,677	\$71,658	\$84,968	\$84,968
	CFDA #93.558 TANF State Family Assistance	\$762,215	\$1,099,480	\$756,823	\$897,536	\$897,536
	CFDA #93.575 Child Care Development Fund-Discretionary	\$46,509	\$88,729	\$98,528	\$116,839	\$116,839
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	\$263,592	\$407,393	\$293,016	\$347,500	\$347,500
	CFDA #93.659.050 Adoption Assistance - Admin 50%	\$14,282	\$21,829	\$11,466	\$13,598	\$13,598
	CFDA #93.667 Social Service Block Grant	\$269,259	\$582,893	\$134,031	\$158,958	\$158,958
	CFDA #93.674 Independent Living	\$4,071	\$10,052	\$2,664	\$3,151	\$3,151
	CFDA #93.778.003 Medical Assistance Program 50%	\$30,171	\$47,802	\$27,434	\$32,535	\$32,535
	Total, Federal Funds	\$1,424,076	\$2,336,854	\$1,395,619	\$1,655,084	\$1,655,084
	Total, Method of Financing	\$2,547,701	\$3,836,454	\$2,796,484	\$3,316,470	\$3,316,470
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-strategy Code:

06-01-05-06

Sub-strategy Description and Justification:

This sub-strategy funds the costs related to the Data Center Consolidation. Through a statewide outsourced services contract, these costs relate to the transformation and consolidation of facilities, server platforms, mainframes, data storage management, and data center print and mail.

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

External/Internal Factors Impacting Sub-strategy:

It is critical to have the resources to properly perform the functions contained in this sub-strategy. We must be able to adequately support the direct delivery staff and to perform the required oversight, accountability, and reporting aspects of the agency.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-strategy Code: 06-01-05-07		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 07 CLASSMate						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$100,000	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$0	\$556,257	\$665,789	\$0	\$0
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$0	\$656,257	\$665,789	\$0	\$0
0001	Method of Financing:					
	General Revenue Fund	\$0	\$656,257	\$665,789	\$0	\$0
	Total, General Revenue Funds	\$0	\$656,257	\$665,789	\$0	\$0
	Total, Method of Financing	\$0	\$656,257	\$665,789	\$0	\$0
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-strategy Code:

06-01-05-07

Sub-strategy Description and Justification:

This sub-strategy contains expenditures associated with the development and continued enhancement of the CLASSMate system. The CLASSMate system is the Child Care Licensing application developed for use on tablet PCs. These enhancements are necessary to fully leverage the agency's investment in mobile technology designed to support and document the casework involved with inspections and investigations of child care facilities. These enhancements also respond to federal requirements and the legislative mandates to improve system usability and to continue effectively supporting service delivery.

Statutory provisions are found in the Human Resources Code, Chapters 40, 42, and 43, the Texas Family Code Title 5, Chapter 261. Federal statutory provisions are found in the Child Care and Development Block Grant Act of 1990, as amended, 42 U.S.C 9858.

External/Internal Factors Impacting Sub-strategy:

It is critical to have the resources to properly perform the functions contained in this sub-strategy. We must be able to adequately support the direct delivery staff and to perform the required oversight, accountability, and reporting aspects of the agency.

CLASSMate enhancements are required beyond normal maintenance to make improvements in the screen access, data input and retrieval methods, and information availability.

Anticipated outcomes include:

- Future CLASSMate demands will be met;
- Reduce time and effort for accessing records;
- Time is saved by replacing manual interfaces;
- Increase effective information sharing with state agency partners;
- Licensing investigations will have increased access to licensing information in the field;
- Time required to perform intake activities will be reduced; and
- Better history information will aid investigators in making informed decisions.

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-strategy Code: 06-01-05-08		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 08 Messaging & Collaboration						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2009	2010	2011	2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$0	\$525,663	\$786,103	\$0	\$0
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$0	\$525,663	\$786,103	\$0	\$0

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-strategy Code: 06-01-05-08		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 08 Messaging & Collaboration						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Method of Financing:					
0001	General Revenue Fund	\$0	\$74,901	\$294,245	\$0	\$0
0758	GR for Medicaid Match	\$0	\$6,541	\$5,150	\$0	\$0
	Total, General Revenue Funds	\$0	\$81,443	\$299,395	\$0	\$0
0555	Federal Funds:					
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	\$0	\$16,175	\$13,453	\$0	\$0
	CFDA #93.558 TANF State Family Assistance	\$0	\$227,497	\$142,082	\$0	\$0
	CFDA #93.575 Child Care Development Fund-Discretionary	\$0	\$18,359	\$18,497	\$0	\$0
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	\$0	\$55,750	\$279,045	\$0	\$0
	CFDA #93.659.050 Adoption Assistance - Admin 50%	\$0	\$2,987	\$2,152	\$0	\$0
	CFDA #93.667 Social Service Block Grant	\$0	\$114,870	\$25,162	\$0	\$0
	CFDA #93.674 Independent Living	\$0	\$1,376	\$500	\$0	\$0
	CFDA #93.778.003 Medical Assistance Program 50%	\$0	\$7,206	\$5,815	\$0	\$0
	Total, Federal Funds	\$0	\$444,220	\$486,708	\$0	\$0
	Total, Method of Financing	\$0	\$525,663	\$786,103	\$0	\$0
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-strategy Code:

06-01-05-08

Sub-strategy Description and Justification:

This sub-strategy includes funds for the DFPS share of the HHS Enterprise Messaging and Collaboration Project. The Messaging and Collaboration initiative standardizes e-mail and other collaboration technologies across the HHS enterprise to improve productivity, performance and availability, provide for secure transmission of messages, protect against SPAM and viruses, improve collaboration capabilities, and deliver improved service levels with better uptime.

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

External/Internal Factors Impacting Sub-strategy:

It is critical to have the resources to properly perform the functions contained in this sub-strategy. We must be able to adequately support the direct delivery staff and to perform the required oversight, accountability, and reporting aspects of the agency.

This sub-strategy seeks to eliminate the risks associated with continuing to operate in an environment that is composed of disparate messaging systems that are quickly approaching the end of their useful life. Significant improvements in reliability and availability are achieved through upgrading the email platform. It facilitates compliance with security requirements including meeting Texas Administrative Code 202 through email encryption, SPAM and content filtering, and virus protection.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-strategy Code: 06-01-05-09		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 09 Telecommunications Enhancements						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2009	2010	2011	2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$0	\$1,055,995	\$1,198,093	\$0	\$0
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$0	\$1,055,995	\$1,198,093	\$0	\$0

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-strategy Code: 06-01-05-09		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 09 Telecommunications Enhancements						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Method of Financing:					
0001	General Revenue Fund	\$0	\$326,674	\$728,715	\$0	\$0
0758	GR for Medicaid Match	\$0	\$10,057	\$7,918	\$0	\$0
	Total, General Revenue Funds	\$0	\$336,731	\$736,634	\$0	\$0
0555	Federal Funds:					
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	\$0	\$24,868	\$20,683	\$0	\$0
	CFDA #93.558 TANF State Family Assistance	\$0	\$349,762	\$218,442	\$0	\$0
	CFDA #93.575 Child Care Development Fund-Discretionary	\$0	\$28,226	\$28,438	\$0	\$0
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	\$0	\$85,711	\$84,573	\$0	\$0
	CFDA #93.659.050 Adoption Assistance - Admin 50%	\$0	\$4,593	\$3,309	\$0	\$0
	CFDA #93.667 Social Service Block Grant	\$0	\$176,604	\$38,685	\$0	\$0
	CFDA #93.674 Independent Living	\$0	\$2,115	\$769	\$0	\$0
	CFDA #93.778.003 Medical Assistance Program 50%	\$0	\$47,384	\$66,559	\$0	\$0
	Total, Federal Funds	\$0	\$719,264	\$461,459	\$0	\$0
	Total, Method of Financing	\$0	\$1,055,995	\$1,198,093	\$0	\$0
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-strategy Code:

06-01-05-09

Sub-strategy Description and Justification:

This sub-strategy funds the DFPS share of the HHS Enterprise Telecommunication Enhancements Project which utilizes a managed services contract for telecommunication needs across the state. Telecommunications facilities across the HHS agencies are critical to service delivery and administration. Through this contract, regional PBX systems are enhanced, voice mail systems are improved, and there is streamlined utilization of toll-free numbers across HHS agencies. With adequate phone systems, caseworkers and support staff will be able to perform their duties consistently and more effectively. Clients will be able to coordinate activities with caseworkers and law enforcement, and avoid possible life-threatening situations for clients and caseworkers. Additionally, a managed services contract allows for periodic equipment refresh.

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

External/Internal Factors Impacting Sub-strategy:

It is critical to have the resources to properly perform the functions contained in this sub-strategy. We must be able to adequately support the direct delivery staff and to perform the required oversight, accountability, and reporting aspects of the agency.

This sub-strategy seeks to eliminate the risks associated with operating in an environment that is composed of disparate telecommunications systems routinely approaching the end of their useful life.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-strategy Code: 06-01-05-10		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 10 Maintain IT Capabilities						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2009	2010	2011	2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$14,560	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$685,960	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$204,410	\$0	\$0	\$0	\$0
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$683,991	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$1,588,921	\$0	\$0	\$0	\$0

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-strategy Code: 06-01-05-10		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 10 Maintain IT Capabilities						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Method of Financing:					
0001	General Revenue Fund	\$1,470,911	\$0	\$0	\$0	\$0
0758	GR for Medicaid Match	\$10,806	\$0	\$0	\$0	\$0
	Total, General Revenue Funds	\$1,481,717	\$0	\$0	\$0	\$0
0555	Federal Funds:					
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	\$91,876	\$0	\$0	\$0	\$0
	CFDA #93.659.050 Adoption Assistance - Admin 50%	\$4,525	\$0	\$0	\$0	\$0
	CFDA #93.778.003 Medical Assistance Program 50%	\$10,804	\$0	\$0	\$0	\$0
	Total, Federal Funds	\$107,205	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$1,588,921	\$0	\$0	\$0	\$0
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-strategy Code:

06-01-05-10

Sub-strategy Description and Justification:

This sub-strategy funds the FY 2008-2009 capital budget project for new circuits and routers provided to upgrade the agency's local area networks. New switchgear was required for new and/or expansion of DFPS sites for staff. Each DFPS site required network access to the DFPS LAN and WAN. DFPS IT installed new T-1 circuits and new DS-3 circuits to expand and supplement the LAN infrastructure as well as new firewall systems, routers and ATM ports to expand and supplement existing equipment. By distributing this new equipment in key locations, both the WAN and LAN are more accessible, performance has been enhanced, and firewall security provides better protection for DFPS equipment.

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

External/Internal Factors Impacting Sub-strategy:

The LAN is a physical network infrastructure that provides connectivity to and among the new and existing DFPS offices. All traffic related to e-mail, application usage (IMPACT, CLASS, WPR, etc), and shared network storage uses this infrastructure to support DFPS employees. As DFPS experiences staff growth, higher caseloads and more technology resources (such as tablet PCs) the demands placed on the LAN increases. These increased demands cause slower response time potentially causing files to corrupt or timeout on operations. Faster LAN and WAN times save time waiting for downloads or uploads. Newer and current backbone equipment also decreases the possibility of file corruption because of time- out issues.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-strategy Code: 06-01-05-11		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 11 Records Management - CPS Reform II						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2009	2010	2011	2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$4,840	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$0	\$0	\$0	\$0	\$0
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$4,840	\$0	\$0	\$0	\$0

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-strategy Code: 06-01-05-11		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 11 Records Management - CPS Reform II						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Method of Financing:					
0001	General Revenue Fund	\$4,210	\$0	\$0	\$0	\$0
0758	GR for Medicaid Match	\$54	\$0	\$0	\$0	\$0
	Total, General Revenue Funds	\$4,264	\$0	\$0	\$0	\$0
0555	Federal Funds:					
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	\$493	\$0	\$0	\$0	\$0
	CFDA #93.659.050 Adoption Assistance - Admin 50%	\$29	\$0	\$0	\$0	\$0
	CFDA #93.778.003 Medical Assistance Program 50%	\$54	\$0	\$0	\$0	\$0
	Total, Federal Funds	\$576	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$4,840	\$0	\$0	\$0	\$0
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-strategy Code:

06-01-05-11

Sub-strategy Description and Justification:

This sub-strategy funds an appropriation for improvements to records management. Besides cleaning up paper records and ensuring effective storage and archiving, DFPS is ensuring that ongoing maintenance of agency records is performed. This item contains the purchase of a microfilm scanner/reader and the contracted project management for the development of the new process for scanning, indexing, storing and retrieving information.

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

External/Internal Factors Impacting Sub-strategy:

This approach for records management will ensure that records are processed timely, staff is given the support needed to process records, records are available when needed, and space taken by old records is minimized.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-strategy Code: 06-01-05-12		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 12 CPS Reform I - Expansion Telephone Systems						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2009	2010	2011	2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$0	\$0	\$0	\$0	\$0
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$135,292	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$135,292	\$0	\$0	\$0	\$0
0001	Method of Financing:					
	General Revenue Fund	\$135,292	\$0	\$0	\$0	\$0
	Total, General Revenue Funds	\$135,292	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$135,292	\$0	\$0	\$0	\$0
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-strategy Code:

06-01-05-12

Sub-strategy Description and Justification:

This sub-strategy contains the expenditures associated with the purchase and installation of telephone systems due to the expansion of the Child Protective Services program through CPS Reform funded by the 79th Legislature.

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

External/Internal Factors Impacting Sub-strategy:

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-05-13		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 13 IMPACT Youth in Transition Outcome Data						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2009	2010	2011	2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$733,699	\$226,681	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$0	\$1,563,782	\$16,800	\$243,482	\$243,482
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$35,000	\$0	\$0	\$0
Total, Objects of Expense		\$0	\$2,332,481	\$243,481	\$243,482	\$243,482

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-05-13		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 13 IMPACT Youth in Transition Outcome Data						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Method of Financing:					
0001	General Revenue Fund	\$0	\$2,007,287	\$119,580	\$107,853	\$107,853
0758	GR for Medicaid Match	\$0	\$29,063	\$2,389	\$2,389	\$2,389
	Total, General Revenue Funds	\$0	\$2,036,350	\$121,969	\$110,241	\$110,241
0555	Federal Funds:					
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	\$0	\$0	\$6,239	\$6,238	\$6,238
	CFDA #93.558 TANF State Family Assistance	\$0	\$0	\$65,894	\$65,893	\$65,893
	CFDA #93.575 Child Care Development Fund-Discretionary	\$0	\$0	\$8,579	\$8,578	\$8,578
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	\$0	\$247,686	\$25,512	\$25,513	\$25,513
	CFDA #93.659.050 Adoption Assistance - Admin 50%	\$0	\$13,272	\$998	\$998	\$998
	CFDA #93.667 Social Service Block Grant	\$0	\$0	\$11,670	\$23,400	\$23,400
	CFDA #93.674 Independent Living	\$0	\$6,111	\$232	\$231	\$231
	CFDA #93.778.003 Medical Assistance Program 50%	\$0	\$29,063	\$2,389	\$2,389	\$2,389
	Total, Federal Funds	\$0	\$296,132	\$121,512	\$133,240	\$133,240
	Total, Method of Financing	\$0	\$2,332,481	\$243,481	\$243,482	\$243,482
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-Strategy Code:

06-01-05-13

Sub-strategy Description and Justification:

The federal Administration for Children and Families (ACF) mandated that states have a National Youth in Transition Database (NYTD). NYTD requires collection and submission of data related to youth receiving independent living services which are paid for or provided by the State agencies that administer the Chafee Foster Care Independence Program, and collection of outcomes information on youth who are in or who age out of foster care.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 471 and 477; and 45 CFR 1355 and 1356.

External/Internal Factors Impacting Sub-strategy:

Participation in submitting data to the database will require obtaining follow up information from youth and young adults who are aging or have aged out of care. Data is required to be submitted to federal officials for inclusion in a national data repository. Federal regulations allow the state to choose to comply with participation in collecting data for inclusion in NYTD, although there are financial consequences if the state does not participate by the loss of funds for youth in transition. Data collected through NYTD will assist the agency and external stakeholders in better responding to needs of youth transitioning to adulthood in order to achieve more positive outcomes.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-05-14		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 14 Fostering Connections - IMPACT Upgrade						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2009	2010	2011	2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$146,000	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$0	\$1,147,754	\$0	\$0	\$0
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$0	\$1,293,754	\$0	\$0	\$0

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-05-14		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 14 Fostering Connections - IMPACT Upgrade						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Method of Financing:					
0001	General Revenue Fund	\$0	(\$48,977)	\$0	\$0	\$0
0758	GR for Medicaid Match	\$0	(\$17,188)	\$0	\$0	\$0
8900	81R Supplemental: General Revenue Funds	\$0	\$1,162,356	\$0	\$0	\$0
8901	81R Supplemental: GR Match for Medicaid	\$0	\$33,308	\$0	\$0	\$0
	Total, General Revenue Funds	\$0	\$1,129,499	\$0	\$0	\$0
0555	Federal Funds:					
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	\$0	\$2,815	\$0	\$0	\$0
	CFDA #93.659.050 Adoption Assistance - Admin 50%	\$0	(\$20,423)	\$0	\$0	\$0
	CFDA #93.674 Independent Living	\$0	\$3,390	\$0	\$0	\$0
	CFDA #93.778.003 Medical Assistance Program 50%	\$0	(\$17,188)	\$0	\$0	\$0
	Total, Federal Funds	\$0	(\$31,407)	\$0	\$0	\$0
8902	81R Supplemental Funds:					
	CFDA #93.658.050 Foster Care Asst - Admin 50% - 81R Supplemental	\$0	\$134,569	\$0	\$0	\$0
	CFDA #93.659.050 Adoption Asst - Admin 50% - 81R Supplemental	\$0	\$27,785	\$0	\$0	\$0
	CFDA #93.778.003 Medical Asst Program 50% - 81R Supplemental	\$0	\$33,308	\$0	\$0	\$0
	Total, 81R Supplemental Funds	\$0	\$195,662	\$0	\$0	\$0
	Total, Method of Financing	\$0	\$1,293,754	\$0	\$0	\$0
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-Strategy Code:

06-01-05-14

Sub-strategy Description and Justification:

The Fostering Connections to Success and Increasing Adoptions Act of 2008 (Public Law (P.L.) 110-351) is a federal foster care law that provides a state option for a subsidized kinship guardianship program, contains the re-authorization of the adoption incentive program for an additional five years through 2013, and begins a graduated implementation of the elimination of all income and other tests for Title IV-E eligibility for adoption assistance. In addition, the new law provides an option for extended foster care for youth age 18 to 21 and provides extended adoption assistance and guardian assistance benefits for this same age group. This sub-strategy makes the necessary changes to the Information Management Protecting Adults and Children in Texas system (IMPACT) to support the implementation of these federal changes.

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

External/Internal Factors Impacting Sub-strategy:

IMPACT is a custom DFPS application written to fulfill Federal Statewide Automated Child Welfare Information System (SACWIS) requirements. Provisions of the new law also require IMPACT to communicate successfully with the Child Care Licensing Automated Support System (CLASS).

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-05-15		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 15 Fostering Connections CLASS Upgrade						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$120,640	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$0	\$0	\$0	\$0	\$0
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$0	\$120,640	\$0	\$0	\$0
	Method of Financing:					
0369	Federal American Recovery & Reinvestment Funds:					
	CFDA #93.713 CCDF Stimulus	\$0	\$120,640	\$0	\$0	\$0
	Total, American Recovery & Reinvestment Act Funds	\$0	\$120,640	\$0	\$0	\$0
	Total, Method of Financing	\$0	\$120,640	\$0	\$0	\$0
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-Strategy Code:

06-01-05-15

Sub-strategy Description and Justification:

The Fostering Connections to Success and Increasing Adoptions Act of 2008 (Public Law (P.L.) 110-351) is a federal foster care law that provides a state option for a subsidized kinship guardianship program, among other changes. Under the subsidized kinship guardianship program, enacted in Texas as the Permanency Care Assistance Program, the new federal law allows states to waive certain licensing standards on a case by case basis for relative foster family homes. There are new reporting requirements associated with this waiver. This sub-strategy makes the necessary changes to the Child Care Licensing Automated Support System, (CLASS), to support the implementation of this federal change.

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

External/Internal Factors Impacting Sub-strategy:

The Information Management Protecting Adults and Children in Texas system, IMPACT, is a custom DFPS application written to fulfill Federal Statewide Automated Child Welfare Information System (SACWIS) requirements. CLASS must communicate successfully with IMPACT to exchange information.

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-05-16		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 16 IMPACT Operational Enhancement - SB 643 Private ICF-MR Investigations						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2009	2010	2011	2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$0	\$682,652	\$0	\$0	\$0
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$0	\$682,652	\$0	\$0	\$0

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-05-16		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 16 IMPACT Operational Enhancement - SB 643 Private ICF-MR Investigations						
Code:	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Method of Financing:					
0001	General Revenue Fund	\$0	\$587,477	\$0	\$0	\$0
0758	GR for Medicaid Match	\$0	\$8,506	\$0	\$0	\$0
	Total, General Revenue Funds	\$0	\$595,983	\$0	\$0	\$0
0555	Federal Funds:					
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	\$0	\$72,491	\$0	\$0	\$0
	CFDA #93.659.050 Adoption Assistance - Admin 50%	\$0	\$3,884	\$0	\$0	\$0
	CFDA #93.674 Independent Living	\$0	\$1,789	\$0	\$0	\$0
	CFDA #93.778.003 Medical Assistance Program 50%	\$0	\$8,506	\$0	\$0	\$0
	Total, Federal Funds	\$0	\$86,670	\$0	\$0	\$0
	Total, Method of Financing	\$0	\$682,652	\$0	\$0	\$0
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-Strategy Code:

06-01-05-16

Sub-strategy Description and Justification:

This project involves continued enhancements of the web-enabled Information Management Protecting Adults and Children in Texas system, IMPACT. In this sub-strategy, DFPS will ensure that accurate and appropriate data is sent to the combined investigations database owned and maintained by DADS. The database will include IMPACT investigations data as well as DADS regulatory data. The database was legislatively mandated by SB 643, 81st Legislature. DADS is responsible for overseeing the database. This sub-strategy is specifically funded to implement the combined investigations database.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 261; and the Texas Human Resources Code, Title 2, Chapters 40 and 48.

External/Internal Factors Impacting Sub-strategy:

Successful implementation of the combined investigations database with DADS will depend upon interagency cooperation between DADS and DFPS. DADS will oversee the database and provide the Legislature and external parties with information and trending analysis. DFPS will provide investigation data to the database and conduct quality assurance reviews to ensure consistency and accuracy in presentation of DFPS data. Because of periodic reviews the database will need to be updated monthly and corrections made as needed. Interagency teams will continue to monitor and communicate about enhancements that will be needed to address any policy and practice changes that impact the data shared by the system.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-05-17		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 17 Infant/Toddler Caregivers Capital Project (ARRA Funding)						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2009	2010	2011	2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$0	\$675,000	\$0	\$0	\$0
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$0	\$675,000	\$0	\$0	\$0
0369	Method of Financing:					
	Federal American Recovery&Reinvestment Funds:					
	CFDA #93.713 CCDF Stimulus	\$0	\$675,000	\$0	\$0	\$0
	Total, American Recovery&Reinvestment Act Funds	\$0	\$675,000	\$0	\$0	\$0
	Total, Method of Financing	\$0	\$675,000	\$0	\$0	\$0
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-Strategy Code:

06-01-05-17

Sub-strategy Description and Justification:

The 81st Texas Legislature appropriated ARRA Child Care Development Block Grant funds to DFPS to invest in high quality programs for infants and toddlers based on a plan approved by the Governor and the Legislative Budget Board. Part of that plan included an enhancement to the Child Care Licensing Automation Support System (CLASS) public and provider website to include an electronic application process that will simplify obtaining listing, registration and license permits. In addition it will build an online Technical Assistance Library that Licensing staff can access during the inspections and an on-line assistance for home-based caregivers.

Statutory provisions are found in Section 21 of Article XII in Senate Bill 1, passed by the 81st Texas Legislature.

External/Internal Factors Impacting Sub-strategy:

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-05-18		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 18 CLASS Operational Enhancement						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2009	2010	2011	2012	2013
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$0	\$665,789	\$0	\$500,000	\$500,000
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$0	\$665,789	\$0	\$500,000	\$500,000
0001	Method of Financing:					
	General Revenue Fund	\$0	\$665,789	\$0	\$500,000	\$500,000
	Total, General Revenue Funds	\$0	\$665,789	\$0	\$500,000	\$500,000
	Total, Method of Financing	\$0	\$665,789	\$0	\$500,000	\$500,000
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-Strategy Code:

06-01-05-18

Sub-strategy Description and Justification:

This project will make necessary enhancements to the Child Care Licensing Automated Support System (CLASS) for applicable law and policy changes impacting the effective delivery of Child-Care Licensing, including background check services. Implementation of recent upgrades to CLASS, including a major mobile application as well as changes to a publicly accessed site also utilized by internal staff, make it necessary to modify the existing automated system and data warehouse to provide DFPS staff the necessary changes that will allow them to perform their role effectively.

Statutory provisions are found in the Human Resources Code, Chapters 40, 42, and 43, the Texas Family Code Title 5, Chapter 261. Federal statutory provisions are found in the Child Care and Development Block Grant Act of 1990, as amended, 42 U.S.C 9858.

External/Internal Factors Impacting Sub-strategy:

Policies and practices for accomplishing agency activities change over time, as do legislative mandates for the agency. Enhancements to CLASS are necessary to meet the required legislative mandates and to continue effective service delivery. Enhancements improve functionality, data sharing, usability, speed, and other aspects beyond the anticipated maintenance needed. These enhancements allow CLASS users to spend less time on manual efforts and more time in the field with their clients. This shift of time to the field is crucial for maintaining the high quality regulatory services that keep children safe in child care settings. DFPS has limited resources and must rely on contract staff to make necessary changes to the application to support these projects.

Sub-strategy Summary

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Strategy Code: 06-01-05		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY SUMMARY						
Code:	Sub-Strategy Request	Expended	Estimated	Budgeted	Requested	
		2009	2010	2011	2012	2013
01	Desktop Services Lease for Computer Hardware/Software	\$4,130,725	\$5,236,061	\$5,253,490	\$4,568,382	\$4,568,382
02	IMPACT Operational Enhancements	2,679,956	1,476,117	1,542,231	1,509,174	1,509,174
03	Tablet PCs for Mobile Casework	8,961,616	10,860,174	11,558,257	8,378,126	8,378,126
04	Residential Contract Oversight System	146,301	574,629	574,629	0	0
05	Software Licenses	1,939,700	1,975,387	1,975,387	1,975,387	1,975,387
06	Data Center Consolidation	2,547,701	3,836,454	2,796,484	3,316,470	3,316,470
07	CLASSMATE	0	656,257	665,789	0	0
08	Messaging and Collaboration	0	525,663	786,103	0	0
09	Telecommunications Enhancements	0	1,055,995	1,198,093	0	0
10	Maintain IT Capabilities	1,588,921	0	0	0	0
11	Records Management - CPS Reform II	4,840	0	0	0	0
12	CPS Reform I - Expansion Telephone Systems	135,292	0	0	0	0
13	IMPACT Youth in Transition Outcome Data	0	2,332,481	243,481	243,482	243,482

Sub-strategy Summary

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Strategy Code: 06-01-05		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY SUMMARY						
Code:	Sub-Strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
14	Fostering Connections - IMPACT Upgrade	0	1,293,754	0	0	0
15	Fostering Connections - CLASS Upgrade	0	120,640	0	0	0
16	IMPACT Operational Enhancement - SB 643 Private ICF-MR Investig	0	682,652	0	0	0
17	Infant/Toddler Caregivers Capital Project (ARRA Funding)	0	675,000	0	0	0
18	CLASS Operational Enhancement	0	665,789	0	500,000	500,000
Total, Sub-strategies		\$22,135,051	\$31,967,054	\$26,593,943	\$20,491,021	\$20,491,021

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

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

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,307,433,503	\$1,366,189,355	\$1,434,674,543	\$1,399,281,698	\$1,418,931,384
METHODS OF FINANCE (INCLUDING RIDERS):				\$1,399,281,698	\$1,418,931,384
METHODS OF FINANCE (EXCLUDING RIDERS):	\$1,307,433,503	\$1,366,189,355	\$1,434,674,543	\$1,399,281,698	\$1,418,931,384
FULL TIME EQUIVALENT POSITIONS:	11,090.1	10,800.1	11,528.6	10,919.9	10,919.9

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3.B. Rider Revisions and Additions Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared By: Cindy Brown	Date: 8/16/10	Request Level: Baseline																																																																		
Current Rider Number	Page Number in 2010-11 GAA	Proposed Rider Language																																																																				
1	II-35 thru 37	<p>1. Performance Measure Targets. The following is a listing of the key performance target levels for the Department of Family and Protective Services. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Family and Protective Services. In order to achieve the objectives and service standards established by this Act, the Department of Family and Protective Services shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 60%;"></td> <td style="width: 20%; text-align: right;">2010 <u>2012</u></td> <td style="width: 20%; text-align: right;">2011 <u>2013</u></td> </tr> <tr> <td colspan="3">A. Goal: STATEWIDE INTAKE SERVICES</td> </tr> <tr> <td colspan="3">Outcome (Results/Impact):</td> </tr> <tr> <td>Average Hold Time (in Minutes) for Statewide Intake Phone Calls in the English Queue</td> <td style="text-align: right;">11.4 9.7</td> <td style="text-align: right;">11.4 <u>10.0</u></td> </tr> <tr> <td colspan="3">A.1.1. Strategy: STATEWIDE INTAKE SERVICES</td> </tr> <tr> <td colspan="3">Output (Volume):</td> </tr> <tr> <td>Number of CPS Reports of Child Abuse/Neglect</td> <td style="text-align: right;">212,574 <u>258,999</u></td> <td style="text-align: right;">216,629 <u>267,287</u></td> </tr> <tr> <td colspan="3">B. Goal: CHILD PROTECTIVE SERVICES</td> </tr> <tr> <td colspan="3">Outcome (Results/Impact):</td> </tr> <tr> <td>Percent Absence of Maltreatment within Six Months of Intake (CPS)</td> <td style="text-align: right;">96 96.3%</td> <td style="text-align: right;">96 <u>96.3</u>%</td> </tr> <tr> <td>Percent of Children in FPS Conservatorship for Whom Legal Resolution Was Achieved within 12 Months</td> <td style="text-align: right;">54.8 52.0%</td> <td style="text-align: right;">54.8 <u>52.0</u>%</td> </tr> <tr> <td>Child Protective Services Caseworker Turnover Rate</td> <td style="text-align: right;">26.7 <u>26.2</u>%</td> <td style="text-align: right;">26.7 <u>25.7</u>%</td> </tr> <tr> <td colspan="3">B.1.1. Strategy: CPS DIRECT DELIVERY STAFF</td> </tr> <tr> <td colspan="3">Output (Volume):</td> </tr> <tr> <td>Number of Completed CPS Investigations</td> <td style="text-align: right;">167,933 <u>195,710</u></td> <td style="text-align: right;">171,137 <u>201,973</u></td> </tr> <tr> <td>Number of Confirmed CPS Cases of Child Abuse/Neglect</td> <td style="text-align: right;">42,390 <u>47,518</u></td> <td style="text-align: right;">43,198 <u>49,039</u></td> </tr> <tr> <td>Number of Children in FPS Conservatorship Who Are Adopted</td> <td style="text-align: right;">4,752 <u>5,246</u></td> <td style="text-align: right;">4,990 <u>5,351</u></td> </tr> <tr> <td colspan="3">Efficiencies:</td> </tr> <tr> <td>CPS Daily Caseload Per Worker: Investigation</td> <td style="text-align: right;">21.2 23.9</td> <td style="text-align: right;">22.4 <u>24.9</u></td> </tr> <tr> <td>CPS Daily Caseload Per Worker: Family-based Safety Services</td> <td style="text-align: right;">18.8 22.2</td> <td style="text-align: right;">18.7 <u>23.6</u></td> </tr> <tr> <td>CPS Daily Caseload Per Worker: Substitute Care Services</td> <td style="text-align: right;">30.6 30.3</td> <td style="text-align: right;">31.3 <u>30.8</u></td> </tr> <tr> <td colspan="3">B.1.3. Strategy: TWC FOSTER DAY CARE</td> </tr> </table>				2010 <u>2012</u>	2011 <u>2013</u>	A. Goal: STATEWIDE INTAKE SERVICES			Outcome (Results/Impact):			Average Hold Time (in Minutes) for Statewide Intake Phone Calls in the English Queue	11.4 9.7	11.4 <u>10.0</u>	A.1.1. Strategy: STATEWIDE INTAKE SERVICES			Output (Volume):			Number of CPS Reports of Child Abuse/Neglect	212,574 <u>258,999</u>	216,629 <u>267,287</u>	B. Goal: CHILD PROTECTIVE SERVICES			Outcome (Results/Impact):			Percent Absence of Maltreatment within Six Months of Intake (CPS)	96 96.3 %	96 <u>96.3</u> %	Percent of Children in FPS Conservatorship for Whom Legal Resolution Was Achieved within 12 Months	54.8 52.0 %	54.8 <u>52.0</u> %	Child Protective Services Caseworker Turnover Rate	26.7 <u>26.2</u> %	26.7 <u>25.7</u> %	B.1.1. Strategy: CPS DIRECT DELIVERY STAFF			Output (Volume):			Number of Completed CPS Investigations	167,933 <u>195,710</u>	171,137 <u>201,973</u>	Number of Confirmed CPS Cases of Child Abuse/Neglect	42,390 <u>47,518</u>	43,198 <u>49,039</u>	Number of Children in FPS Conservatorship Who Are Adopted	4,752 <u>5,246</u>	4,990 <u>5,351</u>	Efficiencies:			CPS Daily Caseload Per Worker: Investigation	21.2 23.9	22.4 <u>24.9</u>	CPS Daily Caseload Per Worker: Family-based Safety Services	18.8 22.2	18.7 <u>23.6</u>	CPS Daily Caseload Per Worker: Substitute Care Services	30.6 30.3	31.3 <u>30.8</u>	B.1.3. Strategy: TWC FOSTER DAY CARE		
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3.B. Rider Revisions and Additions Request

	Output (Volume):		
	Average Number of Days of TWC Foster Day Care Paid Per Month	35,383 <u>31,354</u>	35,383 <u>30,441</u>
	Efficiencies:		
	Average Daily Cost for TWC Foster Day Care Services	48.77 <u>21.19</u>	48.77 <u>21.82</u>
	B.1.4. Strategy: TWC RELATIVE DAY CARE		
	Output (Volume):		
	Average Number of Days of TWC Relative Day Care Paid Per Month	31,085 <u>28,911</u>	32,711 <u>28,618</u>
	Efficiencies:		
	Average Daily Cost for TWC Relative Day Care Services	49.78 <u>19.51</u>	49.78 <u>19.71</u>
	B.1.11. Strategy: FOSTER CARE PAYMENTS		
	Output (Volume):		
	Average Number of FPS-paid Days of Foster Care Per Month	443,667 <u>594,767</u>	443,770 <u>619,988</u>
	Average Number of Children (FTE) Served in FPS-paid Foster Care Per Month	14,586 <u>19,501</u>	14,590 <u>20,383</u>
	Average Monthly Number of Children Receiving Monetary Assistance from the Relative and Other Designated Caregiver Program per Month	706	706
	Efficiencies:		
	Average Monthly FPS Expenditures for Foster Care	28,227,785 <u>37,958,541</u>	28,628,745 <u>39,551,525</u>
	Average Monthly FPS Payment Per Foster Child (FTE)	1,935.22 <u>1,946.54</u>	1,962.26 <u>1,940.40</u>
	B.1.12. Strategy: ADOPTION SUBSIDY PAYMENTS		
	Output (Volume):		
	Average Number of Children Provided Adoption Subsidy Per Month	30,413 <u>30,254</u>	33,066 <u>30,524</u>
	Efficiencies:		
	Average Monthly Payment Per Adoption Subsidy	433.13 <u>418.59</u>	429.98 <u>414.89</u>
	C. Goal: PREVENTION AND EARLY INTERVENTION SERVICES		
	Outcome (Results/Impact):		
	Percent of CYD Youth Not Referred to Juvenile Probation	98 <u>97.5%</u>	98 <u>97.5%</u>
	C.1.1. Strategy: STAR PROGRAM		
	Output (Volume):		
	Average Number of STAR Youth Served Per Month	6,209 <u>6,011</u>	6,209 <u>5,885</u>
	Efficiencies:		
	Average Monthly FPS Cost Per STAR Youth Served	281.84 <u>291.12</u>	281.84 <u>297.40</u>
	C.1.2. Strategy: CYD PROGRAM		
	Output (Volume):		
	Average Number of CYD Youth Served Per Month	4,233 <u>6,062</u>	4,233 <u>5,790</u>
	Efficiencies:		
	Average Monthly FPS Cost Per CYD Youth Served	154.48 <u>107.87</u>	154.48 <u>112.95</u>
	D. Goal: ADULT PROTECTIVE SERVICES		

3.B. Rider Revisions and Additions Request

		Outcome (Results/Impact):			
		Percent of Elderly Persons and Persons with Disabilities Found to Be in a State of Abuse/Neglect/Exploitation Who Receive Protective Services		80.7 <u>81.0%</u>	80.8 <u>81.0%</u>
		Incidence of Abuse/Neglect/Exploitation per 1,000 Persons Receiving Services in Mental Health and Mental Retardation Settings		5.3 <u>5.5</u>	5.7 <u>5.4</u>
		Adult Protective Services Caseworker Turnover Rate		16.4 <u>17.9%</u>	16.0 <u>17.8%</u>
		D.1.1 Strategy: APS DIRECT DELIVERY STAFF			
		Output (Volume):			
		Number of Completed APS Investigations		73,534 <u>87,605</u>	76,190 <u>91,003</u>
		Number of Confirmed APS Investigations		51,797 <u>56,778</u>	53,668 <u>58,947</u>
		Efficiencies:			
		APS Daily Caseload Per Worker (In Home)		30.9 <u>35.1</u>	31.1 <u>37.5</u>
		D.1.3. Strategy: MH and MR INVESTIGATIONS			
		Output (Volume):			
		Number of Completed Investigations in Mental Health and Mental Retardation Settings		10,727 <u>9,854</u>	11,533 <u>9,804</u>
		Efficiencies:			
		APS Daily Caseload Per Worker (MH and MR Investigations)		4.6 <u>3.3</u>	4.7 <u>3.4</u>
		E. Goal: CHILD CARE REGULATION			
		Outcome (Results/Impact):			
		Percent of Validated Occurrences Where Children Are Placed at High Risk		45.4 <u>44.1%</u>	52.8 <u>43.9%</u>
		E.1.1. Strategy: CHILD CARE REGULATION			
		Output (Volume):			
		Number of Completed Inspections		56,801 <u>46,377</u>	57,133 <u>51,215</u>
		Explanation: Performance measure targets were changed to reflect the base request for FY 12-13.			
2	II-37	2. Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code § 1232.103.			
			2010 2012	2011 2013	
		a. Acquisition of Information Resource Technologies			
		(1) Desktop Services Lease for Computer Hardware and Software	\$ 5,219,588 <u>4,568,382</u>	\$ 5,237,018 <u>4,568,382</u>	
		(2) IMPACT Operational Enhancements	1,533,450 <u>1,509,174</u>	1,533,450 <u>1,509,174</u>	
		(3) Tablet PCs for Mobile Casework	11,423,174 <u>8,378,126</u>	11,455,467 <u>8,378,126</u>	
		(4) Strengthen Residential Contract Oversight System	574,629	574,629	

3.B. Rider Revisions and Additions Request

		(5) (4) Software Licenses 1,975,387 1,975,387 1,975,387 1,975,387 (6) (5) Data Center Consolidation 3,836,453 3,316,470 2,796,484 3,316,470 (7) CLASSMate 665,789 665,789 (8) Messaging and Collaboration 524,998 524,998 (9) Telecommunications Enhancements 807,150 807,150 (10) (6) IMPACT Youth in Transition Outcome Data 2,332,481 243,482 243,482 (7) CLASS Operational Enhancements 500,000 500,000
		Total, Acquisition of Information Resource Technologies \$ 28,893,099 20,491,021 \$ 25,813,853 20,491,021
		b. Other Lease Payments to the Master Lease Purchase Program (MLPP) (1) Lease Payments to Master Lease Purchase Program 820,111 816,511
		Total, Capital Budget \$ 29,713,210 20,491,021 \$ 26,630,364 20,491,021
		Method of Financing (Capital Budget): <u>General Revenue Fund</u> General Revenue Fund \$ 15,169,595 10,306,659 \$ 13,396,729 10,306,659 GR Match for Medicaid 714,233 196,112 683,188 196,112 Subtotal, General Revenue Fund \$ 15,883,828 10,502,771 \$ 14,079,917 10,502,771
		Federal Funds 13,829,382 9,988,250 12,550,447 9,988,250
		Total, Method of Financing \$ 29,713,210 20,491,021 \$ 26,630,364 20,491,021
		Explanation: Rider changes reflect the base request for FY 12-13.
4	II-38	4. Appropriation of Funds from Counties, Cities, and Other Local Sources. All funds received by the department from counties, cities, and other local sources and all balances from such sources as of August 31, 2009 2011, are hereby appropriated for the biennium ending August 31, 2011 2013 (estimated to be \$0), for the purpose of carrying out the provisions of this Act.
		Explanation: Update fiscal years to reflect the appropriate information for FY 2012-2013.
7	II-38 thru 39	7. Foster Care Rates. a. It is the intent of the Legislature that the Department of Family and Protective Services reimburse foster families at least \$17.12 per day for children under 12 years old and \$17.50 per day for children age 12 and older during the 2010-11 2012-13 biennium. The department may transfer funds into Strategy B.1.11, Foster Care

3.B. Rider Revisions and Additions Request

		<p>Payments, for the purpose of maintaining these rates. The department may not transfer funds out of Strategy B.1.11, Foster Care Payments, without the prior written approval of the Legislative Budget Board and the Governor.</p> <p>b. The department may also use funds in Strategy B.1.11, Foster Care Payments, to recommend alternate service provision intake and investigation that will consider expansion of contract services, regional planning, service outcomes, and appropriate funding mechanisms to be tested in pilot projects. Such pilot approaches to innovative service delivery shall be designed in conjunction with providers, approved by the Health and Human Services Commission, and funded at no increased cost to the State. The department may include a modification of rates for new pilot approaches implemented in this manner.</p> <p>c. The department may utilize up to \$7,263,863 in fiscal year 2010, and up to \$7,263,863 in fiscal year 2011, from funds appropriated above in Strategy B.1.11, Foster Care Payments, for the Relative and Other Designated Caregiver Monetary Assistance Program. The department shall conduct ongoing evaluations of the program.</p> <p>Explanation: Update fiscal years to reflect the appropriate information for FY 2012-2013. Deletions are requested due to a new rider to implement foster care redesign and due to the DFPS budget structure change where Relative and Other Designated Caregiver Monetary Assistance Program was moved to a new strategy.</p>
11	II-39 thru 40	<p>11. Appropriation Transfer Between Fiscal Years. In addition to the transfer authority provided elsewhere in this Act, the Department of Family and Protective Services may transfer appropriations made above for Strategy B.1.11, Foster Care Payments, and Strategy B.1.12, Adoption Subsidy Payments, for fiscal year 2011 <u>2013</u> to fiscal year 2010 <u>2012</u>, subject to the following conditions provided by this section:</p> <p>a. Transfers under this section may be made only if costs associated with providing foster care or adoption subsidy payments exceed the funds appropriated for these payments for fiscal year 2010 <u>2012</u>;</p> <p>b. Transfers from Strategy B.1.11, Foster Care Payments, may not exceed \$12,700,000 <u>\$16,900,000</u> in General Revenue Funds and \$8,800,000 <u>\$6,600,000</u> in TANF Federal Funds;</p> <p>c. Transfers from Strategy B.1.12, Adoption Subsidy Payments, may not exceed \$6,200,000 <u>\$8,700,000</u> in General Revenue Funds;</p> <p>d. A transfer authorized by this section must receive the prior approval of the Legislative Budget Board and the Governor; and</p>

3.B. Rider Revisions and Additions Request

		<p>e. The Comptroller of Public Accounts shall cooperate as necessary to assist the completion of a transfer and spending made under this section.</p> <p>Explanation: Update fiscal years to reflect the appropriate information for FY 2012-2013. Transfer amounts have been updated to reflect the forecasted caseload growth.</p>
<p style="text-align: center;">14</p>	<p style="text-align: center;">II-40</p>	<p>14. Use of Personal Cellular Telephones. Out of funds appropriated above, the Department of Family and Protective Services shall pay child and adult protective services program caseworkers, supervisors, directors, and residential child care licensing investigators, an amount not to exceed \$50 per month for work related use of their personal cellular telephones.</p> <p>Explanation: The agency has transitioned from reimbursing staff for the personal use of their cell phones to agency-issued cell phones because of the following advantages: the average cost per employee is less, workers can provide agency-issued cellular phone numbers to external parties without privacy or safety concerns, and it provides cellular phone resources for other regional staff who are not covered by the rider reimbursement such as Day Care Inspectors. Therefore, the agency is requesting that this rider be deleted.</p>
<p style="text-align: center;">16</p>	<p style="text-align: center;">II-40 thru 41</p>	<p>16. Appropriation of Unexpended Balances for Prevention Programs. All unexpended balances appropriated above for the strategies in Goal C, Prevention Programs, for the fiscal year ending August 31, 2010 <u>2012</u>, are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2010 <u>2012</u>.</p> <p>Authorization to expend the unexpended balances is contingent upon submission of the following reports to the Legislative Budget Board and the Governor:</p> <p>a. a report by September 1, 2009 <u>2011</u> providing actual expenditures for fiscal years 2008 <u>2010</u> and 2009 <u>2011</u>, and planned expenditures for fiscal years 2010 <u>2012</u> and 2011 <u>2013</u>, at the program activity code level; and</p> <p>b. a report by March 1 and September 1 of each fiscal year reflecting actual expenditures by program activity code for the previous six months.</p> <p>Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The notification and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.</p>

3.B. Rider Revisions and Additions Request

		<p>The Comptroller of Public Accounts shall not allow the use of unexpended balances if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.</p> <p>Explanation: Update fiscal years to reflect the appropriate information for FY 2012-2013.</p>
17	II-41	<p>17. Faith-based Foster Family Recruitment and Training. From funds appropriated above, up to \$500,000 in fiscal year 2010 <u>2012</u> and up to \$706,000 in fiscal year 2011 <u>2013</u> shall be used for the purposes of developing and implementing a program to recruit and train foster families from faith-based communities.</p> <p>Explanation: Update fiscal years to reflect the appropriate information for FY 2012-2013.</p>
18	II-41	<p>18. Limitation on Transfers: CPS and APS Direct Delivery Staff.</p> <p>a. Funding. Notwithstanding any other transfer provision in this Act, none of the funds appropriated by this Act to the Department of Family and Protective Services for Strategy B.1.1, CPS Direct Delivery Staff, and Strategy D.1.1, APS Direct Delivery Staff, may be transferred to any other item of appropriation or expended for any purpose other than the specific purpose for which the funds are appropriated without the prior written approval of the Legislative Budget Board and the Governor.</p> <p>b. Full-time-equivalent (FTE) Positions. Out of the FTE positions appropriated above to the Department of Family and Protective Services, 8,242.8 <u>7,730.2</u> positions for fiscal year 2010 <u>2012</u> and 8,243.6 <u>7,730.2</u> positions for fiscal year 2011 <u>2013</u> are allocated to Strategy B.1.1, CPS Direct Delivery Staff, and 804.6 <u>805.5</u> positions for fiscal year 2010 <u>2012</u> and 804.6 <u>805.5</u> positions for fiscal year 2011 <u>2013</u> are allocated to Strategy D.1.1, APS Direct Delivery Staff.</p> <p>c. Request for Approval. To request approval for the transfer of funds and/or FTEs, the department shall submit a written request to the Legislative Budget Board and the Governor that includes the following information:</p> <ul style="list-style-type: none"> (1) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing; (2) the name of the originating and receiving strategies, and the method of financing and FTEs for each strategy by fiscal year;

3.B. Rider Revisions and Additions Request

		<p>(3) an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and the receiving strategies; and</p> <p>(4) the capital budget impact.</p> <p>Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.</p> <p>The transfer request shall be considered to be disapproved unless the Legislative Budget board provides notification to the Comptroller of Public Accounts that the requirements of this provisions have not been satisfied.</p> <p>Explanation: Update fiscal years and FTEs to reflect the appropriate information for the FY 2012-2013 base request.</p>
19	II-41	<p>19. Reimbursement of Advisory Council Members. Pursuant to Human Resources Code 40.025, reimbursement of expenses for Family and Protective Services Council members, out of funds appropriated above, is hereby authorized such that the sum total of all reimbursements for members of the Council shall not exceed \$10,000 <u>\$15,000</u> per fiscal year.</p> <p>Explanation: The current limit is too low for the reimbursement of necessary travel expenditures for the Council members to conduct quarterly public meetings. The increase in authorized reimbursement shall be funded within our appropriation.</p>
23	II-42 thru 43	<p>23. Medicaid and Title IV-E Federal Funds. Out of the funds appropriated above, the Department of Family and Protective Services shall maximize the use of federal entitlement revenue from the Medicaid and Title IV-E Foster Care and Adoption Assistance programs.</p> <p>a. Appropriations for Child Protective Services. Included in the amounts appropriated above for child protective services are the following amounts of federal entitlement revenue from the Medicaid and Title IV-E Foster Care and Adoption Assistance programs:</p> <p>(1) Strategy B.1.1, CPS Direct Delivery Staff: \$383,899 <u>\$1,102,686</u> in Medicaid Federal Funds and \$59,998,409 <u>\$54,376,336</u> in Title IV-E Federal Funds for fiscal year 2010 <u>2012</u>, and \$388,721 <u>\$1,102,686</u> in</p>

3.B. Rider Revisions and Additions Request

		<p>Medicaid Federal Funds and \$60,153,714 <u>\$54,376,336</u> in Title IV-E Federal Funds for fiscal year 2011 <u>2013</u>; and</p> <p>(2) Strategy B.1.2, CPS Program Support: \$26,124 <u>\$66,088</u> in Medicaid Federal Funds and \$10,661,562 <u>\$10,001,445</u> in Title IV-E Federal Funds for fiscal year 2010 <u>2012</u>, and \$27,625 <u>\$66,088</u> in Medicaid Federal Funds and \$10,712,086 <u>\$10,001,445</u> in Title IV-E Federal Funds for fiscal year 2011 <u>2013</u>.</p> <p>b. Appropriations for Adult Protective Services. Included in the amounts appropriated above for adult protective services are the following amounts of federal entitlement revenue from the Medicaid program:</p> <p>(1) Strategy D.1.1, APS Direct Delivery Staff: \$1,108,889 <u>\$1,943,573</u> in Medicaid Federal Funds for fiscal year 2010 <u>2012</u>, and \$1,108,889 <u>\$1,943,573</u> in Medicaid Federal Funds for fiscal year 2011 <u>2013</u>; and</p> <p>(2) Strategy D.1.2, APS Program Support: \$1,154,038 <u>\$428,783</u> in Medicaid Federal Funds for fiscal year 2010 <u>2012</u>, and \$1,154,038 <u>\$428,783</u> in Medicaid Federal Funds for fiscal year 2011 <u>2013</u>.</p> <p>c. Limitation on Use of General Revenue Funds and TANF Federal Funds. In the event that federal entitlement revenues exceed the amounts noted above, the department may spend the General Revenue Funds and TANF Federal Funds thereby made available only to the extent authorized in writing by the Legislative Budget Board and the Governor.</p> <p>d. Request for Approval to Use General Revenue Funds and TANF Federal Funds. To request approval pursuant to section (c) above, the department shall submit a written request to the Legislative Budget Board and the Governor that includes the following information:</p> <p>(1) the reason for and amount of federal entitlement revenue that exceeds the amounts noted in section (a) or (b) above;</p> <p>(2) a detailed explanation of the purpose(s) of the expenditure and whether the expenditure will be one-time or ongoing;</p> <p>(3) the name of the strategy or strategies affected by the expenditure and the method of financing and FTEs for each strategy by fiscal year;</p>
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3.B. Rider Revisions and Additions Request

		<p>(4) the impact of the expenditure on performance levels and, where relevant, a comparison to targets included in this Act for the affected strategy or strategies, and</p> <p>(5) the impact of the expenditure on the capital budget.</p> <p>Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.</p> <p>Explanation: Update fiscal years and dollars to reflect appropriate information for the FY 2012-2013 base request.</p>										
25	II-43	<p>25. Other At-Risk Prevention Programs and Services. From the amounts appropriated above in Strategy C.1.5, Other At-Risk Prevention Programs, the Department of Family and Protective Services shall allocate for the state fiscal biennium beginning September 1, 2009 <u>2011</u>, not less than \$4,500,000 for one or more competitively procured established statewide networks of community-based prevention programs that provide evidence-based programs delivered by trained full-time staff, and address conditions resulting in negative outcomes for children and youth. Any vendor selected for funding through this strategy must provide dollar-for-dollar matching funds. The Department of Family and Protective services shall also allocate for the state fiscal biennium beginning September 1, 2009 <u>2011</u>, from the amounts appropriated above in Strategy C.1.5, Other At-risk Prevention Programs, not less than \$1,600,000 for competitively procured community-based services for families with low-priority, less serious cases of abuse and neglect and for families with cases in which allegations of abuse or neglect of a child were unsubstantiated but involve families that have been previously investigated for abuse or neglect of a child.</p> <p>Explanation: Update fiscal years to reflect the appropriate information for FY 2012-2013.</p>										
27	II-43 thru 44	<p>27. Informational Listing – CPS Reform Continued. The following is an informational list of the purposes, amounts, and FTEs for CPS Reform Continued, originally funded by House Bill 1, Eightieth Legislature, Regular Session. These amounts are included in the appropriations made above for the Department of Family and Protective Services.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 10%; text-align: center;">2010</th> <th style="width: 10%; text-align: center;">FTEs</th> <th style="width: 10%; text-align: center;">2011</th> <th style="width: 10%; text-align: center;">FTEs</th> </tr> </thead> <tbody> <tr> <td>Family Group Decision Making During</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		2010	FTEs	2011	FTEs	Family Group Decision Making During				
	2010	FTEs	2011	FTEs								
Family Group Decision Making During												

3.B. Rider Revisions and Additions Request

	Investigations	\$ 1,630,198	31.0	\$ 1,630,198	31.0
	Additional Family Based Safety Services Staff	\$ 11,004,537	160.0	\$ 11,004,537	160.0
	Strengthen Families Through Enhanced In Home Support	\$ 4,624,750		\$ 4,624,750	
	Purchased Client Services to Keep Families Together	\$ 3,311,355		\$ 3,311,355	
	Family Group Decision Making after Removal	\$ 2,774,280	53.0	\$ 2,774,280	53.0
	Purchased Client Services to Reunify Families	\$ 2,985,696		\$ 2,985,696	
	Additional Substitute Care Staff	\$33,478,938	501.0	\$33,478,938	501.0
	Additional Staff and Support for Kinship Placements	\$13,916,915	93.0	\$13,916,915	93.0
	Additional Staff to Redact Records	\$ 464,696	10.0	\$ 464,696	10.0
	Additional Legal Staff	\$ 1,188,422	23.0	\$ 1,188,422	23.0
	Tablet PCs for Substitute Care and Licensing Staff	\$ 4,021,694		\$ 4,021,694	

3.B. Rider Revisions and Additions Request

	Expand Disproportionality Sites	\$ 456,685	8.0	\$ 456,685	8.0
	Strengthen Program Support and Administrative Services	\$3,654,177	63.0	\$3,654,177	63.0
	Records Management	\$ 2,322,419	13.0	\$ 2,322,419	13.0
	Strengthen Licensing Oversight	\$ 4,942,389	84.0	\$ 4,942,389	84.0
	Strengthen Contract Oversight	\$ 1,619,183	18.0	\$ 1,619,183	18.0
	Additional Staff to Process Criminal History Checks	\$ 622,760	31.0	\$ 622,760	31.0
	Enhance Community Engagement and Provider Development	\$ 226,945	4.0	\$ 226,945	4.0
	Total, CPS Reform Continued	\$93,246,039	1,092.0	\$93,246,039	1,092.0
	Method of Financing:				
	General Revenue	\$42,664,193		\$43,405,250	
	TANF Federal Funds	\$39,182,888		\$38,441,832	
	Other Federal Funds	\$11,398,958		\$11,398,957	
	Total, All Funds	\$93,246,039		\$93,246,039	
	The Department of Family and Protective Services shall submit quarterly expenditure reports to the Legislative Budget Board and the Governor, that list actual and planned expenditures and FTEs for each CPS Reform				

3.B. Rider Revisions and Additions Request

		<p>Continued purpose listed above. The report shall be prepared in a format specified by the Legislative Budget Board and submitted no later than 45 days following the close of each fiscal quarter.</p> <p>Explanation: CPS Reform Continued was appropriated during the 80th Legislature. Purposes, amounts, and FTEs have been incorporated into ongoing operations. There is no longer a need to continue to track them separately.</p>
28	II-44	<p>28. Limitation on Appropriation for Enhanced In Home Support. Included in the amounts appropriated above in Strategy B.1.10, Other CPS Purchased Services, is \$4,624,750 in TANF Federal Funds for fiscal year 2010, and \$4,624,750 in TANF Federal Funds for fiscal year 2011, to provide monetary benefits, goods, and services to families that are eligible for enhanced in home support. The Department of Family and Protective Services may not use these funds for any other purpose without prior written approval from the Legislative Budget Board and the Governor.</p> <p>To request approval, the department shall submit a written request to the Legislative Budget Board and the Governor that includes the following information:</p> <ul style="list-style-type: none"> a. a detailed explanation of the purpose(s) of the expenditure and whether the expenditure will be one-time or ongoing; b. the name of strategy or strategies affected by the expenditure and the method of financing and FTEs for each strategy by fiscal year; c. the impact of the expenditure on performance levels and, where relevant, a comparison to targets included in this Act for affected strategy or strategies; and d. the impact of the expenditure on the capital budget. <p>Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.</p> <p>Explanation: This program has been discontinued effective September 1, 2010. This rider is no longer needed.</p>
30	II-45	<p>30. Special Immigrant Juvenile Status. Out of the funds appropriated above to the Department of Family and Protective Services in Strategy B.1.1, CPS Direct Delivery Staff, \$149,749 in General Revenue Funds and</p>

3.B. Rider Revisions and Additions Request

		<p>\$27,115 in Federal Funds for fiscal year 2010, \$135,624 in General Revenue Funds and \$24,555 in Federal Funds for fiscal year 2011, and the department shall utilize three full-time equivalents per fiscal year shall be used to support Special Immigrant Juvenile Status and other immigration-related processes.</p> <p>Explanation: Additional funding and FTEs were appropriated to the department in the 81st Legislative Session for the purpose of supporting immigration-related processes. This revision is recommended to simplify the rider while maintaining legislative intent.</p>
31	II-45	<p>31. Intensive Psychiatric Transition Program. It is the intent of the Legislature that out of funds appropriated above in Strategy B.1.11, Foster Care Payments, the Department of Family and Protective Services may expand a foster child's eligibility for the Intensive Psychiatric Transition program from having had at least three prior hospitalizations in the preceding 12 months to having had at least one prior psychiatric hospitalization in the preceding 12 months.</p> <p>Explanation: Agency rules and policies have been revised for this change in eligibility. This legislative intent rider has been incorporated into ongoing operations, therefore it should be deleted.</p>
34	II-46	<p>34. Family Group Decision-making Program. From funds appropriated above to Strategy B.1.2, CPS Program Support, the Department of Family and Protective Services shall conduct a study to determine the effectiveness of the family group decision-making program for child protective services. The agency shall submit a report with findings and recommended performance measures to the Senate Finance Committee, the House Committee on Appropriations, the Legislative Budget Board, and the Governor, no later than October 1, 2010.</p> <p>Explanation: This is a one-time study that is due October 1, 2010. This rider is no longer needed for FY 2012-2013.</p>
35	II-46	<p>35. Foster Care Rate Increase for Child-placing Agencies. It is the intent of the Legislature that the Health and Human Services Commission provide a rate increase for child placing agencies out of funds appropriated for a rate increase for foster families.</p> <p>Explanation: This intent rider provided direction for the foster care rate increase appropriated for the FY 2010-2011 biennium. It has been implemented. This rider is no longer needed for FY 2012-2013.</p>
new		<p>Foster Care Redesign. It is the intent of the Legislature that the Department of Family and Protective Services <u>begin to implement the redesign of the foster care system during the FY 2012-2013 biennium in accordance with the recommendations contained in the December 2010 Foster Care Redesign report submitted to this Legislature.</u> Notwithstanding any other provision in this Act, the department may procure and contract for services and utilize</p>

3.B. Rider Revisions and Additions Request

	<p><u>funds appropriated above in the following strategies in the most effective and efficient manner without regard to strategy transferability limits, to implement foster care redesign:</u></p> <p><u>Strategy B.1.3, TWC Foster Day Care</u> <u>Strategy B.1.6, Adoption Purchased Services</u> <u>Strategy B.1.7, Post-Adoption Purchased Services</u> <u>Strategy B.1.8, PAL Purchased Services</u> <u>Strategy B.1.9, Substance Abuse Purchased Services</u> <u>Strategy B.1.10, Other CPS Purchased Services</u> <u>Strategy B.1.11, Foster Care Payments</u></p> <p><u>The Health and Human Services Commission is authorized to use different payment methodologies for foster care redesign than those used for the 24-hour residential child-care rates in effect on the effective date of this Act. Payment methodologies for foster care redesign shall be based on performance targets and may include incentive payments for superior performance as well as funding for additional services provided to families not historically included in 24-hour residential child-care rates. Payment rates under foster care redesign may not result in total expenditures for any fiscal year that exceed the amounts appropriated by this Act for foster care and other purchased services, except to the extent that any increase in total expenditures is the direct result of caseload growth. During the implementation period, foster care redesign rates are hereby exempted from the rate limitations and reporting requirements set out in Special Provisions Relating to All Health and Human Services Agencies. Nothing in this rider is intended to prohibit the Department of Family and Protective Services from continuing to reimburse some foster care providers under the 24-hour residential child-care rates in effect on the effective date of this Act, while using alternative payment methodologies for other foster care providers during the phase-in period for implementation of the foster care redesign initiative. The department shall submit a status report on the implementation with findings and recommendations to the Senate Finance Committee, the House Committee on Appropriations, the Legislative Budget Board, and the Governor, no later than January 1, 2013.</u></p> <p>Explanation: Flexibility in regards to budget utilization, budget reporting, and rate-setting is crucial for the success of foster care redesign. We must be able to change the current payment system that incentivizes keeping children in the foster care system at higher rates of services. In addition, we must change the array of services each provider may provide in order to achieve better outcomes for children in foster care.</p>
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4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2010**
 TIME: **1:23:55PM**

Agency code: **530**

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

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Maintain FY 10-11 Funding for Adoption Subsidies - Return to Regular FMAP After ARRA Expiration		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 02-01-12 Adoption Subsidy and Permanency Care Assistance Payments		
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	17,785,289	17,785,289
	TOTAL, OBJECT OF EXPENSE	\$17,785,289	\$17,785,289
METHOD OF FINANCING:			
555	Federal Funds		
93.659.060	Adoption Assist Title IV-E @ FMAP	10,768,992	10,768,992
8008	GR Match For Title IV-E FMAP	7,016,297	7,016,297
	TOTAL, METHOD OF FINANCING	\$17,785,289	\$17,785,289

DESCRIPTION / JUSTIFICATION:

The Social Security Act requires states to provide adoption assistance to eligible children with special needs, formerly in foster care. Adoption assistance includes health care coverage, monthly payments to assist the adoptive parents with the cost of the child's special needs, and non-recurring legal expenses. Unlike other public assistance programs in the Social Security Act, the adoption assistance program is intended to encourage an action that will be a lifelong social benefit to certain children and not to meet short-term monetary needs during a crisis. Payments for adoption subsidies for eligible children are funded with federal Title IV-E matching funds using the FMAP reimbursement rate. Title IV-E FMAP was increased during the FY 10-11 biennium by ARRA.

This item requests the funds needed to restore the general revenue when the program returns to regular FMAP after ARRA expiration so that the FY 10-11 funding level can continue. The baseline request is insufficient to maintain the FY 10-11 funding for the adoption subsidies program, therefore if this item is not funded, not all current adoption assistance agreements could be honored, putting adoptive families at risk of economic hardship that could lead to dissolution of the adoption, as well as putting the agency at risk of non-compliance with federal regulations. Even though this is a federal entitlement program, it was not exempted from baseline limits.

EXTERNAL/INTERNAL FACTORS:

The number of children free for adoption continues to increase, and the projection for the number of children placed for adoption continues to increase.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2010**
 TIME: **1:23:55PM**

Agency code: **530**

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

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Maintain FY 10-11 Funding for CPS Direct Delivery Staff - Restore ARRA TANF		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 02-01-01 Provide Direct Delivery Staff for Child Protective Services		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	18,278,263	18,278,263
2003	CONSUMABLE SUPPLIES	570,085	570,085
2004	UTILITIES	271,200	271,200
2005	TRAVEL	2,281,290	2,281,290
2007	RENT - MACHINE AND OTHER	533,900	533,900
2009	OTHER OPERATING EXPENSE	6,173,982	6,173,982
TOTAL, OBJECT OF EXPENSE		\$28,108,720	\$28,108,720

METHOD OF FINANCING:

1	General Revenue Fund	23,909,559	23,909,559
555	Federal Funds		
93.658.000	Foster Care_Title IV-E	751,346	751,346
93.658.050	Foster Care Title IV-E Admin @ 50%	3,143,679	3,143,679
93.659.050	Adoption Assist Title IV-E Admin	140,544	140,544
93.778.003	XIX 50%	81,796	81,796
758	GR Match For Medicaid	81,796	81,796
TOTAL, METHOD OF FINANCING		\$28,108,720	\$28,108,720

FULL-TIME EQUIVALENT POSITIONS (FTE):

565.00	565.00
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DESCRIPTION / JUSTIFICATION:

Federal ARRA TANF funds were appropriated to DFPS through Article XII, in lieu of general revenue. With the loss of these funds for the FY 12-13 biennium, the baseline is insufficient to continue to fund all of the appropriated CPS FTEs for FY 11. It is critically important for this item to be funded to avoid a significant reduction of currently authorized direct delivery FTEs. If funding is not provided to avoid this reduction, caseloads per worker would increase causing quality to suffer. High caseloads lead to high worker turnover, further exacerbating high caseloads. Children are less protected with fewer direct delivery protective services staff, which history has shown leads to bad outcomes for many. DFPS requests general revenue to restore this loss of funds so that the FY 10-11 funding level for CPS direct delivery staff can continue. If this item is not funded, 565.0 currently authorized FTEs would have to be reduced each year.

EXTERNAL/INTERNAL FACTORS:

CPS key indicators, such as intakes, completed investigations, and confirmed cases, are forecasted to grow by 3.2 percent each year in the FY 12-13 biennium.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
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DATE: **8/23/2010**
 TIME: **1:23:55PM**

Agency code: **530**

Agency name:
Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Maintain FY 10-11 Funding for Day Care Services -Restore ARRA CCDBG and One-Time Funds		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies:		
	02-01-03 TWC Foster Day Care Purchased Services		
	02-01-04 TWC Relative Day Care Purchased Services		
	02-01-05 TWC Protective Day Care Purchased Services		
 OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	9,189,132	9,189,132
	TOTAL, OBJECT OF EXPENSE	\$9,189,132	\$9,189,132
 METHOD OF FINANCING:			
1	General Revenue Fund	8,329,312	8,329,312
555	Federal Funds		
93.658.060	Foster Care Title IV-E @ FMAP	520,621	520,621
8008	GR Match For Title IV-E FMAP	339,199	339,199
	TOTAL, METHOD OF FINANCING	\$9,189,132	\$9,189,132

DESCRIPTION / JUSTIFICATION:

Day care services were funded in part with one-time federal ARRA Child Care and Development Block Grant (CCDBG) funds, so the FY 12-13 baseline request is less than the FY 10-11 base by the amount of the ARRA funds. Furthermore, the FY 10-11 projected need for day care services exceeds the FY 10-11 appropriation. One-time savings due to vacancies were used to fund the additional need in FY 10. These funds will be unavailable for this purpose in FY 12-13. Additional funds are needed to address demand in FY 11, however these funds could not be included in the FY 10-11 base, therefore the FY 12-13 approved baseline request limitation does not contain the funds to cover these needs in the future.

Inadequate funding for foster care day care would cause foster home capacity to suffer, negatively impacting our ability to place children with their siblings close to their home community. Inadequate funding for relative day care would likely result in an increase in the number of children in paid foster care because many relatives would not be able to afford the day care, and therefore not be able to provide a placement for children. Inadequate funding for protective day care would likely cause an increase in the number of children in paid foster care because the option to place them in day care as a strategy to avoid removal from their home would be curtailed.

EXTERNAL/INTERNAL FACTORS:

It is projected that the number of days of day care services will increase by 4 percent for FY 12 and 3 percent for FY 13. The funding requests for caseload growth for day care services are included in other exceptional items.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
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DATE: **8/23/2010**
 TIME: **1:23:55PM**

Agency code: **530**

Agency name:
Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Annualization of Phased-In Staff		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation		
	02-01-01 Provide Direct Delivery Staff for Child Protective Services		
	04-01-03 MH and MR Investigations		
	06-01-01 Central Administration		
	06-01-04 IT Program Support		
	06-01-05 Agency-wide Automated Systems (Capital Projects)		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,529,460	1,529,460
2003	CONSUMABLE SUPPLIES	44,712	44,712
2004	UTILITIES	14,175	14,175
2005	TRAVEL	131,505	131,505
2007	RENT - MACHINE AND OTHER	36,079	36,079
2009	OTHER OPERATING EXPENSE	402,748	402,748
	TOTAL, OBJECT OF EXPENSE	\$2,158,679	\$2,158,679
 METHOD OF FINANCING:			
1	General Revenue Fund	1,744,755	1,744,755
555	Federal Funds		
93.658.000	Foster Care_Title IV-E	28,881	28,881
93.658.050	Foster Care Title IV-E Admin @ 50%	145,114	145,114
93.659.050	Adoption Assist Title IV-E Admin	6,331	6,331
93.778.003	XIX 50%	116,799	116,799
758	GR Match For Medicaid	116,799	116,799
	TOTAL, METHOD OF FINANCING	\$2,158,679	\$2,158,679
	FULL-TIME EQUIVALENT POSITIONS (FTE):	44.50	44.50

DESCRIPTION / JUSTIFICATION:

Many additional FTE resources provided by the 81st Legislature to strengthen and enhance protective services were funded with a phased-in approach over the current biennium. Because of this phase-in, the FY 12-13 baseline request does not fund all of the new FTEs provided in the current biennium due to the annualized cost being higher than the FY 10-11 cost. The additional funding needed to maintain 44.5 currently authorized FTEs for FY 12-13 is being requested in this exceptional item. It includes 18.3 direct delivery FTEs for Family Based Safety Services, 4.5 Permanency Care Assistance negotiators, 9.0 Statewide Intake staff, 11.3 direct delivery FTEs for the APS facilities based investigations program, and 1.4 systems analyst FTEs. This item is critical to sustain current levels of staff-delivered services.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1
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DATE: **8/23/2010**
TIME: **1:23:55PM**

Agency code: **530**

Agency name:

Family and Protective Services, Department of

CODE DESCRIPTION

Excp 2012

Excp 2013

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2010**
 TIME: **1:23:55PM**

Agency code: **530**

Agency name:
Family and Protective Services, Department of

CODE	DESCRIPTION		Excp 2012	Excp 2013
	Item Name:	Maintain Current Caseloads per Worker		
	Item Priority:	5		
	Includes Funding for the Following Strategy or Strategies:			
		02-01-01 Provide Direct Delivery Staff for Child Protective Services		
		02-01-02 Provide Program Support for Child Protective Services		
		04-01-01 Provide Direct Delivery Staff for Adult Protective Services		
		04-01-02 Provide Program Support for Adult Protective Services		
		06-01-01 Central Administration		
		06-01-04 IT Program Support		
		06-01-05 Agency-wide Automated Systems (Capital Projects)		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		19,105,900	22,947,942
2003	CONSUMABLE SUPPLIES		633,820	698,229
2004	UTILITIES		319,200	324,000
2005	TRAVEL		2,376,711	2,701,424
2007	RENT - MACHINE AND OTHER		637,449	646,771
2009	OTHER OPERATING EXPENSE		17,288,782	12,572,195
TOTAL, OBJECT OF EXPENSE			\$40,361,862	\$39,890,561

METHOD OF FINANCING:

1	General Revenue Fund		34,738,202	34,361,366
555	Federal Funds			
93.658.000	Foster Care_Title IV-E		712,082	711,663
93.658.050	Foster Care Title IV-E Admin @ 50%		4,023,126	3,870,965
93.659.050	Adoption Assist Title IV-E Admin		175,158	169,183
93.778.003	XIX 50%		356,647	388,692
758	GR Match For Medicaid		356,647	388,692
TOTAL, METHOD OF FINANCING			\$40,361,862	\$39,890,561

FULL-TIME EQUIVALENT POSITIONS (FTE):

697.10 706.80

DESCRIPTION / JUSTIFICATION:

Based on forecasted client growth for FY 12-13, DFPS will need additional direct delivery staff to maintain projected FY 11 caseloads per worker. This item includes new workers and other direct delivery staff for the following services: CPS investigations, Family Based Safety Services, Substitute Care, and APS In-Home.

This request will add 25 new investigative units for CPS investigations for a total of 151 investigative caseworkers in FY 12 and one more unit and 7 more investigators in FY 13 to

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maintain an average daily caseload of 21.1. Family Based Safety Services will need 23 new units for a total of 135 workers in FY 12-13 to maintain an average daily caseload of 18.7. Substitute Care will need 13 units for a total of 76 workers in FY 12-13 to maintain an average daily caseload of 26.9. This request also includes 78 additional APS In-Home workers in FY 12-13 to maintain an average daily caseload of 33.6. If funds are not appropriated for this item, caseloads would increase which results in significant child and adult safety issues.

EXTERNAL/INTERNAL FACTORS:

CPS has a legal obligation to investigate all reports of abuse and neglect. However, when workloads rise to unmanageable levels, caseloads per worker increase causing quality to suffer. High caseloads lead to high worker turnover, further exacerbating high caseloads. Children are less protected with fewer direct delivery protective services staff, which history has shown leads to bad outcomes for many. CPS key indicators, such as intakes, completed investigations, and confirmed cases, are forecasted to grow by 3.2 percent each year in the FY 12-13 biennium.

The APS In-Home program has experienced a sharp increase in investigations and the number of clients served. FY 10 intakes are 15 percent higher than the previous year. There has been a notable growth for the last decade in persons served by the In-Home program resulting in an increase in workload stress on investigators and supervisors.

The 81st Texas Legislature passed several items that considerably increase the workload in the MH & MR investigations program. Due to the Department of Justice Settlement Agreement, APS must complete investigations State Supported Living Centers in a shortened timeframe. Further, APS is monitoring workload caused by changes in the community system for persons with mental retardation. The additional staff already provided for these changes are enough to keep projected caseloads per worker at a desirable level. However, it is too early to know the full extent of workload increases that may be involved with these changes.

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Agency name:
Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Caseload Growth for Adoption Subsidies and Permanency Care Assistance		
	Item Priority: 6		
	Includes Funding for the Following Strategy or Strategies: 02-01-12 Adoption Subsidy and Permanency Care Assistance Payments		
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	30,032,411	46,898,249
TOTAL, OBJECT OF EXPENSE		\$30,032,411	\$46,898,249
METHOD OF FINANCING:			
1	General Revenue Fund	10,673,213	13,632,909
555	Federal Funds		
93.659.050	Adoption Assist Title IV-E Admin	381,605	587,615
93.659.060	Adoption Assist Title IV-E @ FMAP	11,490,932	19,786,362
8008	GR Match For Title IV-E FMAP	7,486,661	12,891,363
TOTAL, METHOD OF FINANCING		\$30,032,411	\$46,898,249

DESCRIPTION / JUSTIFICATION:

This item includes the additional general revenue to fund projected caseload growth for FY 12-13 for adoption subsidy payments. Without sufficient funds to provide financial support for special needs children who are adopted, there would potentially be fewer children adopted, and they would remain in the care and custody of DFPS.

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

EXTERNAL/INTERNAL FACTORS:

The number of children free for adoption continues to increase, and the projection for the number of children placed for adoption continues to increase. The average number of children provided adoption subsidies each month is projected to grow by 9 percent in FY 12 and 8.2 percent in FY 13. Since the PCA program will begin in FY 11, there will be a ramp-up effect for the FY 12-13 biennium.

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Agency name:
Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Caseload Growth for Relative Caregiver Program		
	Item Priority: 7		
	Includes Funding for the Following Strategy or Strategies:		
	02-01-04 TWC Relative Day Care Purchased Services		
	02-01-13 Relative Caregiver Monetary Assistance Payments		
 OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	1,839,897	2,264,303
	TOTAL, OBJECT OF EXPENSE	\$1,839,897	\$2,264,303
 METHOD OF FINANCING:			
1	General Revenue Fund	1,839,897	2,264,303
	TOTAL, METHOD OF FINANCING	\$1,839,897	\$2,264,303

DESCRIPTION / JUSTIFICATION:

Funding for forecasted caseload growth in the Relative and Other Designated Caregiver Placement Program is requested in this exceptional item. This program provides monetary assistance as well as day care and other support services to relatives and other designated caregivers for children in DFPS conservatorship who are placed in their care. This program is designed to promote continuity and stability for these children by placing them with a relative or other person who has a longstanding and significant relationship with the child. The monetary assistance is a one-time payment of \$1,000 per family and an annual reimbursement of expenses of \$500 per child.

This exceptional item includes funds to address both the monetary assistance and the day care demand in this program throughout the next biennium. Without this financial support, many relatives would be unable to provide a placement option, and the children would be placed in paid foster care.

EXTERNAL/INTERNAL FACTORS:

The new Permanency Care Assistance program will impact this program by reducing the demand for the \$500 annual reimbursement of expenses per child, but there will continue to be a need for this program's one-time payment of \$1,000 per family for the initial placement in the home prior to the relative being verified as a foster home. When the foster care payments start, the family cannot also receive the \$500 annual reimbursement per child.

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

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Strengthen Day Care Licensing Program		
	Item Priority: 8		
	Includes Funding for the Following Strategy or Strategies:		
	05-01-01 Child Care Regulation		
	06-01-01 Central Administration		
	06-01-04 IT Program Support		
	06-01-05 Agency-wide Automated Systems (Capital Projects)		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,121,684	4,121,684
2001	PROFESSIONAL FEES AND SERVICES	300,000	0
2003	CONSUMABLE SUPPLIES	119,063	119,063
2004	UTILITIES	57,000	57,000
2005	TRAVEL	256,644	256,644
2007	RENT - MACHINE AND OTHER	107,683	107,683
2009	OTHER OPERATING EXPENSE	2,895,917	1,976,871
TOTAL, OBJECT OF EXPENSE		\$7,857,991	\$6,638,945
 METHOD OF FINANCING:			
1	General Revenue Fund	7,753,086	6,566,251
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @ 50%	86,702	60,352
93.659.050	Adoption Assist Title IV-E Admin	3,151	2,138
93.778.003	XIX 50%	7,526	5,102
758	GR Match For Medicaid	7,526	5,102
TOTAL, METHOD OF FINANCING		\$7,857,991	\$6,638,945
FULL-TIME EQUIVALENT POSITIONS (FTE):		120.50	120.50

DESCRIPTION / JUSTIFICATION:

The child population in Texas has grown and along with it the number of child-care centers and their overall capacity. The department must regulate the child-care industry by requiring minimal safety and protection standards. An increase in the number and size of child-care centers requires more time to regulate. Further, the department has experienced an increase in reports to the abuse and neglect hotline, which has necessitated an increase in investigative and regulatory activities. To address this safety need, the department is requesting additional resources for the Child Care Licensing operation. This may avert the need for more stringent minimum standards that would have the potential to make regulated child day care unaffordable for many Texans.

The department is requesting funds to reduce the span of control within the existing management structure, add additional workers to perform increased levels of monitoring and

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oversight, add additional attorneys to address the increase in adverse actions taken against operations, and allocate additional funding for training and communication.

EXTERNAL/INTERNAL FACTORS:

To provide adequate shelter, food and clothing for their children, Texas parents must work, which creates a dependency on child-care. Consequently, child-care must be affordable. Without affordable child-care, parents may not have the opportunity to work or may choose unregulated child-care as their only option. The department must regulate the child-care industry by requiring minimal safety and protection standards. An increased level of monitoring and oversight by the agency is necessary to continue to ensure safety for children in child-care settings while keeping minimum standards at a level of affordability for Texas parents.

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Item Name:	Additional Purchased Client Services for Caseload Growth		
Item Priority:	9		
Includes Funding for the Following Strategy or Strategies:	02-01-03	TWC Foster Day Care Purchased Services	
	02-01-05	TWC Protective Day Care Purchased Services	
	02-01-07	Post-Adoption Purchased Services	
	02-01-08	Preparation for Adult Living Purchased Services	
	02-01-09	Substance Abuse Purchased Services	
	02-01-10	Other Purchased Child Protective Services	
	04-01-01	Provide Direct Delivery Staff for Adult Protective Services	

OBJECTS OF EXPENSE:

3001	CLIENT SERVICES	7,783,905	7,783,905
TOTAL, OBJECT OF EXPENSE		7,783,905	7,783,905

METHOD OF FINANCING:

1	General Revenue Fund	5,302,505	5,302,505
555	Federal Funds		
93.658.060	Foster Care Title IV-E @ FMAP	1,067,463	1,067,463
759	GR MOE For TANF	718,455	718,455
8008	GR Match For Title IV-E FMAP	695,482	695,482
TOTAL, METHOD OF FINANCING		7,783,905	7,783,905

DESCRIPTION / JUSTIFICATION:

As caseloads increase additional purchased client services funding is needed to provide critical professional services to the increased number of CPS and APS clients. For CPS, the provision of purchased client services reduces the risk of abuse and/or neglect so that children can remain safe in their home, and in many cases allows children who have been removed from their home to be reunited with their families in a shorter timeframe. Day care services are also included to ensure adequate funding for more working foster parents to be able to take care of more children in paid foster care, and for protective day care for more children in investigations and in open FBSS cases who otherwise would be removed into foster care. For APS, purchased client services are critical in helping reduce or prevent further abuse and/or neglect.

EXTERNAL/INTERNAL FACTORS:

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These types of resources are needed to help address the factors contributing to the abuse or neglect and to help mitigate their effect. The need for DFPS funding is even more critical as community organizations have become more financially stressed with the economic recession.

These types of resources were recognized through CPS and APS Reform decisions as being critical to address the improvements needed in protective services.

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CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Client Safety Initiatives		
	Item Priority: 10		
	Includes Funding for the Following Strategy or Strategies:		
	02-01-01 Provide Direct Delivery Staff for Child Protective Services		
	02-01-02 Provide Program Support for Child Protective Services		
	04-01-01 Provide Direct Delivery Staff for Adult Protective Services		
	04-01-02 Provide Program Support for Adult Protective Services		
	05-01-01 Child Care Regulation		
	06-01-01 Central Administration		
	06-01-04 IT Program Support		
	06-01-05 Agency-wide Automated Systems (Capital Projects)		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,978,083	3,977,431
2001	PROFESSIONAL FEES AND SERVICES	3,233,847	0
2003	CONSUMABLE SUPPLIES	82,546	82,546
2004	UTILITIES	6,600	6,600
2005	TRAVEL	114,329	114,329
2007	RENT - MACHINE AND OTHER	25,358	25,358
2009	OTHER OPERATING EXPENSE	1,905,089	1,560,733
	TOTAL, OBJECT OF EXPENSE	\$9,345,852	\$5,766,997
 METHOD OF FINANCING:			
1	General Revenue Fund	8,463,664	5,337,287
555	Federal Funds		
93.658.000	Foster Care_Title IV-E	20,059	18,405
93.658.050	Foster Care Title IV-E Admin @ 50%	750,774	380,701
93.659.050	Adoption Assist Title IV-E Admin	21,119	6,972
93.778.003	XIX 50%	45,118	11,816
758	GR Match For Medicaid	45,118	11,816
	TOTAL, METHOD OF FINANCING	\$9,345,852	\$5,766,997
FULL-TIME EQUIVALENT POSITIONS (FTE):		45.90	45.90

DESCRIPTION / JUSTIFICATION:

This request includes funding for the following: 1) Research has shown that Child Safety Specialists (CSS) have a positive impact on client outcomes in the investigation stage. Adding CSS's to Family Based Safety Services would enhance the quality of casework by providing a second-level review performed by a tenured employee independent of

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caseload demands. 2) Automation system changes are needed to make case documentation more efficient for workers, to make better information available to workers, and to improve the safety and risk assessment process. 3) Additional legal staff and funds for additional SOAH hearings is being requested to allow the agency to offer more timely due process. Before a person can work with children in a child-care or long-term care facility, a background check must be performed to ensure that the person is not listed as a perpetrator on the department's Central Registry or the Employee Misconduct Registry. However, before a person can be listed on either registry, the person must be offered a due-process hearing. Insufficient resources have resulted in significant delays between the time a perpetrator has harmed a child or adult and the hearing. During this time, a perpetrator cannot be barred from working with other vulnerable clients. 4) Additional staff are needed to respond to clients timely and effectively thus helping ensure they understand their options, responsibilities, and next steps, and to assist in the analysis, review, and compilation of case information that helps management know what improvements are needed to service delivery.

EXTERNAL/INTERNAL FACTORS:

Improvements to the agency's case management system are needed to gather data on active safety plans, to revise the FBSS family assessment and Family Plan of Service and to make changes to the risk assessment and safety assessment. Improved case merge functionality is needed to help ensure that caseworkers have access to all available information required to make critical decisions and accurate assessments. Finally, improvements for client contacts are also needed. The current method for documenting client contacts requires workers to navigate through several windows, which is time consuming and inefficient.

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CODE	DESCRIPTION		Excp 2012	Excp 2013
	Item Name:	Reduce Caseload per Worker to FY 09 Average		
	Item Priority:	11		
	Includes Funding for the Following Strategy or Strategies:			
		02-01-01 Provide Direct Delivery Staff for Child Protective Services		
		02-01-02 Provide Program Support for Child Protective Services		
		04-01-01 Provide Direct Delivery Staff for Adult Protective Services		
		04-01-02 Provide Program Support for Adult Protective Services		
		06-01-01 Central Administration		
		06-01-04 IT Program Support		
		06-01-05 Agency-wide Automated Systems (Capital Projects)		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		9,100,640	9,235,650
2003	CONSUMABLE SUPPLIES		282,521	282,521
2004	UTILITIES		141,600	141,600
2005	TRAVEL		1,028,754	1,028,754
2007	RENT - MACHINE AND OTHER		273,266	273,266
2009	OTHER OPERATING EXPENSE		7,339,003	5,096,530
TOTAL, OBJECT OF EXPENSE			\$18,165,784	\$16,058,321

METHOD OF FINANCING:

1	General Revenue Fund		16,011,127	14,146,865
555	Federal Funds			
93.658.000	Foster Care_Title IV-E		138,296	126,873
93.658.050	Foster Care Title IV-E Admin @ 50%		892,922	776,983
93.659.050	Adoption Assist Title IV-E Admin		38,411	33,599
93.778.003	XIX 50%		542,514	487,000
758	GR Match For Medicaid		542,514	487,001
TOTAL, METHOD OF FINANCING			\$18,165,784	\$16,058,321

FULL-TIME EQUIVALENT POSITIONS (FTE):

286.10 286.10

DESCRIPTION / JUSTIFICATION:

Lower caseloads allow workers to spend more time on each case, which improves the quality of the casework and results in better outcomes for the clients. The agency is targeting the average daily caseload experienced in FY 09 as the goal to achieve in this item. Significant additional direct delivery staff resources were provided in both the FY 06-07 biennium and the FY 08-09 biennium. FY 09 is the year that best demonstrates the benefits of the additional staff after they are trained and carrying a full caseload. Given projected client growth, only two programs would need additional direct delivery staff to reach the average daily caseload experienced in FY 09 for those program - CPS

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Investigations and APS In-Home. This request will add 11 new investigative units for CPS investigations for a total of 68 investigative caseworkers in FY 12-13 to reduce the average daily caseload from 21.1 to 20.5 by FY 13. This request also includes 133 additional APS In-Home workers in FY 12-13 to reduce the average daily caseload from 33.6 to 27.5 by FY 13.

EXTERNAL/INTERNAL FACTORS:

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Item Name: Reduce Statewide Intake Call Center Hold Time

Item Priority: 12

Includes Funding for the Following Strategy or Strategies:

01-01-01	Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation
06-01-04	IT Program Support
06-01-05	Agency-wide Automated Systems (Capital Projects)

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	1,918,096	2,403,106
2003	CONSUMABLE SUPPLIES	60,792	76,180
2005	TRAVEL	437	515
2007	RENT - MACHINE AND OTHER	33,213	41,619
2009	OTHER OPERATING EXPENSE	1,383,408	1,285,859
TOTAL, OBJECT OF EXPENSE		\$3,395,946	\$3,807,279

METHOD OF FINANCING:

1	General Revenue Fund	3,312,046	3,730,950
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @ 50%	45,601	35,520
93.659.050	Adoption Assist Title IV-E Admin	1,602	1,177
93.778.003	XIX 50%	18,349	19,815
758	GR Match For Medicaid	18,348	19,817
TOTAL, METHOD OF FINANCING		\$3,395,946	\$3,807,279

FULL-TIME EQUIVALENT POSITIONS (FTE):

	60.90	76.30
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DESCRIPTION / JUSTIFICATION:

Calls to the abuse and neglect hotline have been steadily increasing. In FY 09 they totaled 687,610, and the projected number for FY 13 is 819,715 - a 19 percent increase over 5 years. Factors influencing this increase include the increase in the general population of Texas along with an increase in the overall percentage of the population qualifying for services from APS. Further, Senate Bill 643 requires the department to accept reports relating to private ICF-MR facilities as of June 1, 2010 and to route those reports to APS. Reports to the hotline are answered, assessed and routed to the appropriate program by staff at the Statewide Intake call center. When caller hold times are long, the abandonment rate increases. For example, in FY 08 the average hold time for the English speaking line was 11.4 minutes and the abandonment rate was 42 percent. Currently, the average hold time is 9.4 minutes and the abandonment rate is 34 percent. Given the forecasted growth in number of reports, and the desire to lower the abandonment rate to a more acceptable level, additional staff are requested to lower the hold time to 8 minutes, with an anticipated abandonment rate of 25 percent.

EXTERNAL/INTERNAL FACTORS:

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The Statewide Intake call center is the centralized point of intake for the entire state for abuse, neglect, and/or exploitation. It operates twenty-four hours a day, seven days a week. Statewide Intake utilizes hardware and software that is standard in the call center industry to route phone calls to appropriate queues, operate the phone system and manage the workforce. The call center uses an Automated Call Distributor switch to route calls to the appropriate queues and help reduce hold times by balancing across Intake Specialists. Additional products provide the phone routing and management functions needed to support the volume of calls each month, and the reporting capabilities crucial in reports of abuse, neglect, and/or exploitation for all DFPS programs.

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Item Name:	Optimize Certification Program for Staff Retention		
Item Priority:	13		
Includes Funding for the Following Strategy or Strategies:	01-01-01	Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation	
	02-01-01	Provide Direct Delivery Staff for Child Protective Services	
	02-01-02	Provide Program Support for Child Protective Services	
	04-01-01	Provide Direct Delivery Staff for Adult Protective Services	
	04-01-03	MH and MR Investigations	
	05-01-01	Child Care Regulation	
	06-01-02	Other Support Services	

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	784,347	2,898,269
TOTAL, OBJECT OF EXPENSE		784,347	2,898,269

METHOD OF FINANCING:

1	General Revenue Fund	678,959	2,516,020
555	Federal Funds		
93.658.000	Foster Care_Title IV-E	15,648	64,075
93.658.050	Foster Care Title IV-E Admin @ 50%	65,525	272,244
93.659.050	Adoption Assist Title IV-E Admin	2,927	11,988
93.778.003	XIX 50%	10,644	16,971
758	GR Match For Medicaid	10,644	16,971
TOTAL, METHOD OF FINANCING		784,347	2,898,269

DESCRIPTION / JUSTIFICATION:

Entry level direct delivery positions experience the highest rate of turnover within the agency. Protective services is a stressful job, made even more so when caseloads are high. About 30 percent of new caseworkers in the APS and CPS programs leave within the first year. The turnover rate for workers who remain in their jobs and go through the certification program to receive a salary upgrade to the next level drops significantly to 17 percent for APS and 19 percent for CPS. However, the current certification program requires CPS workers to wait until they have been on the job for 18 months before receiving the promotion. In APS, it is 12 months. By then, one-third of the entry level workers have left. Adjusting the worker certification timeframes to provide the pay upgrades to workers sooner in their tenure will help the agency retain staff. This item requests the funds to modify the certification program to provide the first pay increase after 9 months. This will incentivize staff to remain in their job long enough to become more competent, make better decisions, and provide the staff coverage necessary to adequately protect the children and adults in our system.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2010**
 TIME: **1:23:55PM**

Agency code: **530**

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

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Increase Prevention and Early Intervention Services		
	Item Priority: 19		
	Includes Funding for the Following Strategy or Strategies:		
	02-01-01 Provide Direct Delivery Staff for Child Protective Services		
	03-01-01 Services to At-Risk Youth (STAR) Program		
	03-01-02 Community Youth Development (CYD) Program		
	03-01-03 Texas Families: Together and Safe Program		
	03-01-05 Provide Funding for Other At-Risk Prevention Programs		
 OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	4,192,626	4,192,626
	TOTAL, OBJECT OF EXPENSE	\$4,192,626	\$4,192,626
 METHOD OF FINANCING:			
1	General Revenue Fund	4,002,263	4,002,263
5084	Child Abuse/Neglect Oper	190,363	190,363
	TOTAL, METHOD OF FINANCING	\$4,192,626	\$4,192,626

DESCRIPTION / JUSTIFICATION:

This item would provide a 10 percent funding increase for all Prevention and Early Intervention (PEI) contracted programs except for the group of services funded with the federal Community-Based Child Abuse Prevention grant that is allocated to states by federal Child Abuse Prevention and Treatment Act legislation. The PEI programs that would receive a 10 percent increase are Services to At-Risk Youth (STAR), Community Youth Development (CYD), Texas Families Together and Safe, Statewide Youth Services Network, Community-Based Family Services, Family Strengthening, and Youth Resiliency.

PEI programs provide a wide range of community services designed to prevent abuse, neglect, delinquency, and truancy of Texas children. These programs are administered through contracts with local community agencies or organizations. This item would provide additional funding to allow contracted providers to cover cost increases and to increase their services to more at-risk children and youth to help ensure they do not enter the child protective services system or the juvenile justice system.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2010**
TIME: **1:23:55PM**

Agency code: **530**

Agency name:

Family and Protective Services, Department of

CODE DESCRIPTION

Excp 2012

Excp 2013

STAR services are available in all 254 Texas counties, although some counties operate as satellite counties where services are available on a limited basis. CYD is a ZIP code based program and currently provides services in the following 15 areas of the state: Amarillo (79107), Austin (78744), Brownsville (78520), Corpus Christi (78415), Dallas (75216, 75217), El Paso (79924), Fort Worth (76106), Galveston (77550), Houston (77081), McAllen (78501), San Antonio (78207), Waco (76707), Lubbock (79415), and Pasadena (77506). Texas Families Together and Safe services are available in eleven areas in the state, serving approximately 30 counties. Statewide Youth Services Network offers services in each DFPS region. Community-Based Family Services are currently offered in Bexar and Travis counties. Family Strengthening and Youth Resiliency Services are available at various locations across the state.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/23/2010
 TIME: 1:29:39PM

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

Code	Description	Excp 2012	Excp 2013
Item Name: Maintain FY 10-11 Funding for Adoption Subsidies - Return to Regular FMAP After ARRA Expiration			
Allocation to Strategy: 2-1-12 Adoption Subsidy and Permanency Care Assistance Payments			
OUTPUT MEASURES:			
1	Average Number of Children Provided Adoption Subsidy per Month	3,541.00	3,572.00
EFFICIENCY MEASURES:			
1	Average Monthly Payment per Adoption Subsidy	418.59	414.89
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	17,785,289	17,785,289
TOTAL, OBJECT OF EXPENSE		\$17,785,289	\$17,785,289
METHOD OF FINANCING:			
555	Federal Funds		
93.659.060	Adoption Assist Title IV-E @ FM	10,768,992	10,768,992
8008	GR Match For Title IV-E FMAP	7,016,297	7,016,297
TOTAL, METHOD OF FINANCING		\$17,785,289	\$17,785,289

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/23/2010
 TIME: 1:29:39PM

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

Code	Description	Excp 2012	Excp 2013
Item Name: Maintain FY 10-11 Funding for CPS Direct Delivery Staff - Restore ARRA TANF			
Allocation to Strategy: 2-1-1 Provide Direct Delivery Staff for Child Protective Services			
EFFICIENCY MEASURES:			
<u>1</u>	Average Daily Cost per CPS Direct Delivery Service (All Stages)	10.08	9.76
<u>2</u>	CPS Daily Caseload per Worker: Investigation	22.00	22.80
<u>3</u>	CPS Daily Caseload per Worker: Family-Based Safety Services	21.90	23.30
<u>4</u>	CPS Daily Caseload per Worker: Substitute Care Services	27.60	28.10
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	18,278,263	18,278,263
2003	CONSUMABLE SUPPLIES	570,085	570,085
2004	UTILITIES	271,200	271,200
2005	TRAVEL	2,281,290	2,281,290
2007	RENT - MACHINE AND OTHER	533,900	533,900
2009	OTHER OPERATING EXPENSE	6,173,982	6,173,982
TOTAL, OBJECT OF EXPENSE		\$28,108,720	\$28,108,720
METHOD OF FINANCING:			
1	General Revenue Fund	23,909,559	23,909,559
555	Federal Funds		
93.658.000	Foster Care_Title IV-E	751,346	751,346
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	3,143,679	3,143,679
555	Federal Funds		
93.659.050	Adoption Assist Title IV-E Adm	140,544	140,544
555	Federal Funds		
93.778.003	XIX 50%	81,796	81,796
758	GR Match For Medicaid	81,796	81,796
TOTAL, METHOD OF FINANCING		\$28,108,720	\$28,108,720
FULL-TIME EQUIVALENT POSITIONS (FTE):		565.0	565.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/23/2010
 TIME: 1:29:39PM

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

Code	Description	Excp 2012	Excp 2013
Item Name:	Maintain FY 10-11 Funding for Day Care Services -Restore ARRA CCDBG and One-Time Funds		
Allocation to Strategy:	2-1-3 TWC Foster Day Care Purchased Services		
OUTPUT MEASURES:			
<u>1</u>	Average Number of Days of TWC Foster Day Care Paid per Month	5,651.00	5,486.00
EFFICIENCY MEASURES:			
<u>1</u>	Average Daily Cost for TWC Foster Day Care Services	21.19	21.82
EXPLANATORY/INPUT MEASURES:			
<u>1</u>	Number of Children Receiving TWC Foster Day Care Services	870.00	844.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	1,512,312	1,512,312
TOTAL, OBJECT OF EXPENSE		\$1,512,312	\$1,512,312
METHOD OF FINANCING:			
1	General Revenue Fund	652,492	652,492
555	Federal Funds		
93.658.060	Foster Care Title IV-E @ FMAP	520,621	520,621
8008	GR Match For Title IV-E FMAP	339,199	339,199
TOTAL, METHOD OF FINANCING		\$1,512,312	\$1,512,312

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/23/2010
 TIME: 1:29:39PM

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

Code	Description	Excp 2012	Excp 2013
Item Name: Maintain FY 10-11 Funding for Day Care Services -Restore ARRA CCDBG and One-Time Funds			
Allocation to Strategy: 2-1-4 TWC Relative Day Care Purchased Services			
OUTPUT MEASURES:			
1	Average Number of Days of TWC Relative Day Care Paid per Month	7,525.00	7,449.00
EFFICIENCY MEASURES:			
1	Average Daily Cost for TWC Relative Day Care Services	19.51	19.71
EXPLANATORY/INPUT MEASURES:			
1	Number of Children Receiving TWC Relative Day Care Services	949.00	939.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	1,854,486	1,854,486
TOTAL, OBJECT OF EXPENSE		\$1,854,486	\$1,854,486
METHOD OF FINANCING:			
1	General Revenue Fund	1,854,486	1,854,486
TOTAL, METHOD OF FINANCING		\$1,854,486	\$1,854,486

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/23/2010
 TIME: 1:29:39PM

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

Code	Description	Excp 2012	Excp 2013
Item Name:	Maintain FY 10-11 Funding for Day Care Services -Restore ARRA CCDBG and One-Time Funds		
Allocation to Strategy:	2-1-5 TWC Protective Day Care Purchased Services		
OUTPUT MEASURES:			
<u>1</u>	Average Number of Days of TWC Protective Day Care Paid per Month	22,408.00	22,097.00
EFFICIENCY MEASURES:			
<u>1</u>	Average Daily Cost for TWC Protective Day Care Services	20.57	20.86
EXPLANATORY/INPUT MEASURES:			
<u>1</u>	Number of Children Receiving TWC Protective Day Care Services	5,090.00	5,019.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	5,822,334	5,822,334
TOTAL, OBJECT OF EXPENSE		\$5,822,334	\$5,822,334
METHOD OF FINANCING:			
1	General Revenue Fund	5,822,334	5,822,334
TOTAL, METHOD OF FINANCING		\$5,822,334	\$5,822,334

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/23/2010
 TIME: 1:29:39PM

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

Code	Description	Excp 2012	Excp 2013
Item Name: Annualization of Phased-In Staff			
Allocation to Strategy: 1-1-1 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation			
EFFICIENCY MEASURES:			
<u>1</u>	Average Cost per SWI Report of Abuse/Neglect/Exploitation	45.75	43.30
<u>2</u>	Statewide Intake Monthly Workload Equivalency Measure (WEM)	105.80	109.20
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	283,178	283,178
2003	CONSUMABLE SUPPLIES	9,081	9,081
2005	TRAVEL	46	46
2009	OTHER OPERATING EXPENSE	55,782	55,782
TOTAL, OBJECT OF EXPENSE		\$348,087	\$348,087
METHOD OF FINANCING:			
1	General Revenue Fund	344,185	344,185
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	540	540
555	Federal Funds		
93.778.003	XIX 50%	1,681	1,681
758	GR Match For Medicaid	1,681	1,681
TOTAL, METHOD OF FINANCING		\$348,087	\$348,087
FULL-TIME EQUIVALENT POSITIONS (FTE):		9.0	9.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/23/2010
 TIME: 1:29:39PM

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

Code	Description	Excp 2012	Excp 2013
Item Name: Annualization of Phased-In Staff			
Allocation to Strategy: 2-1-1 Provide Direct Delivery Staff for Child Protective Services			
EFFICIENCY MEASURES:			
1	Average Daily Cost per CPS Direct Delivery Service (All Stages)	10.11	9.79
3	CPS Daily Caseload per Worker: Family-Based Safety Services	20.00	21.30
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	807,206	807,206
2003	CONSUMABLE SUPPLIES	22,955	22,955
2004	UTILITIES	8,400	8,400
2005	TRAVEL	91,857	91,857
2009	OTHER OPERATING EXPENSE	150,063	150,063
TOTAL, OBJECT OF EXPENSE		\$1,080,481	\$1,080,481
METHOD OF FINANCING:			
1	General Revenue Fund	919,068	919,068
555	Federal Funds		
93.658.000	Foster Care_Title IV-E	28,881	28,881
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	120,842	120,842
555	Federal Funds		
93.659.050	Adoption Assist Title IV-E Adm	5,402	5,402
555	Federal Funds		
93.778.003	XIX 50%	3,144	3,144
758	GR Match For Medicaid	3,144	3,144
TOTAL, METHOD OF FINANCING		\$1,080,481	\$1,080,481
FULL-TIME EQUIVALENT POSITIONS (FTE):		22.8	22.8

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/23/2010
 TIME: 1:29:39PM

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

Code	Description	Excp 2012	Excp 2013
Item Name: Annualization of Phased-In Staff			
Allocation to Strategy: 4-1-3 MH and MR Investigations			
EFFICIENCY MEASURES:			
1	Average Monthly Cost per Investigation in MH and MR Settings	839.19	844.64
2	APS Daily Caseload per Worker (MH and MR Investigations)	3.10	3.20
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	371,141	371,141
2003	CONSUMABLE SUPPLIES	11,351	11,351
2004	UTILITIES	5,775	5,775
2005	TRAVEL	39,280	39,280
2009	OTHER OPERATING EXPENSE	76,064	76,064
TOTAL, OBJECT OF EXPENSE		\$503,611	\$503,611
METHOD OF FINANCING:			
1	General Revenue Fund	284,107	284,107
555	Federal Funds		
93.778.003	XIX 50%	109,752	109,752
758	GR Match For Medicaid	109,752	109,752
TOTAL, METHOD OF FINANCING		\$503,611	\$503,611
FULL-TIME EQUIVALENT POSITIONS (FTE):		11.3	11.3

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/23/2010
 TIME: 1:29:39PM

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

Code	Description	Excp 2012	Excp 2013
Item Name: Annualization of Phased-In Staff			
Allocation to Strategy: 6-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	28,205	28,205
2003	CONSUMABLE SUPPLIES	568	568
2005	TRAVEL	154	154
2009	OTHER OPERATING EXPENSE	3,486	3,486
TOTAL, OBJECT OF EXPENSE		\$32,413	\$32,413
METHOD OF FINANCING:			
1	General Revenue Fund	28,248	28,248
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	3,396	3,396
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	133	133
555	Federal Funds		
	93.778.003 XIX 50%	318	318
758	GR Match For Medicaid	318	318
TOTAL, METHOD OF FINANCING		\$32,413	\$32,413
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.6	0.6

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/23/2010
 TIME: 1:29:39PM

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

Code	Description	Excp 2012	Excp 2013
Item Name: Annualization of Phased-In Staff			
Allocation to Strategy: 6-1-4 IT Program Support			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	39,730	39,730
2003	CONSUMABLE SUPPLIES	757	757
2005	TRAVEL	168	168
2009	OTHER OPERATING EXPENSE	117,353	117,353
TOTAL, OBJECT OF EXPENSE		\$158,008	\$158,008
METHOD OF FINANCING:			
1	General Revenue Fund	137,704	137,704
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	16,556	16,556
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	648	648
555	Federal Funds		
	93.778.003 XIX 50%	1,550	1,550
758	GR Match For Medicaid	1,550	1,550
TOTAL, METHOD OF FINANCING		\$158,008	\$158,008
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.8	0.8

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/23/2010
 TIME: 1:29:39PM

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

Code	Description	Excp 2012	Excp 2013
Item Name: Annualization of Phased-In Staff			
Allocation to Strategy: 6-1-5 Agency-wide Automated Systems (Capital Projects)			
OBJECTS OF EXPENSE:			
2007	RENT - MACHINE AND OTHER	36,079	36,079
TOTAL, OBJECT OF EXPENSE		\$36,079	\$36,079
METHOD OF FINANCING:			
1	General Revenue Fund	31,443	31,443
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	3,780	3,780
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	148	148
555	Federal Funds		
	93.778.003 XIX 50%	354	354
758	GR Match For Medicaid	354	354
TOTAL, METHOD OF FINANCING		\$36,079	\$36,079

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/23/2010
TIME: 1:29:39PM

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

Code	Description	Excp 2012	Excp 2013
Item Name: Maintain Current Caseloads per Worker			
Allocation to Strategy: 2-1-1 Provide Direct Delivery Staff for Child Protective Services			
EFFICIENCY MEASURES:			
<u>1</u>	Average Daily Cost per CPS Direct Delivery Service (All Stages)	10.75	10.41
<u>2</u>	CPS Daily Caseload per Worker: Investigation	21.10	21.10
<u>3</u>	CPS Daily Caseload per Worker: Family-Based Safety Services	18.70	18.70
<u>4</u>	CPS Daily Caseload per Worker: Substitute Care Services	26.90	26.80
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	16,413,652	19,054,717
2003	CONSUMABLE SUPPLIES	556,295	583,707
2004	UTILITIES	264,600	269,400
2005	TRAVEL	2,126,132	2,321,462
2009	OTHER OPERATING EXPENSE	7,777,632	4,851,197
TOTAL, OBJECT OF EXPENSE		\$27,138,311	\$27,080,483
METHOD OF FINANCING:			
1	General Revenue Fund	23,091,068	23,041,291
555	Federal Funds		
93.658.000	Foster Care_Title IV-E	712,082	711,663
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	3,041,669	3,034,650
555	Federal Funds		
93.659.050	Adoption Assist Title IV-E Adm	135,746	135,453
555	Federal Funds		
93.778.003	XIX 50%	78,873	78,713
758	GR Match For Medicaid	78,873	78,713
TOTAL, METHOD OF FINANCING		\$27,138,311	\$27,080,483
FULL-TIME EQUIVALENT POSITIONS (FTE):		569.0	578.5

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/23/2010
 TIME: 1:29:39PM

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

Code Description	Excp 2012	Excp 2013
Item Name: Maintain Current Caseloads per Worker		
Allocation to Strategy: 2-1-2 Provide Program Support for Child Protective Services		
EXPLANATORY/INPUT MEASURES:		
<u>1</u> Number of CPS Caseworkers Who Completed Basic Skills Development	362.00	96.00
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	65,594	65,594
2003 CONSUMABLE SUPPLIES	1,009	1,009
2005 TRAVEL	4,295	4,295
2009 OTHER OPERATING EXPENSE	4,377,850	4,376,793
TOTAL, OBJECT OF EXPENSE	\$4,448,748	\$4,447,691
METHOD OF FINANCING:		
1 General Revenue Fund	3,846,165	3,845,251
555 Federal Funds		
93.658.050 Foster Care Title IV-E Admin @	555,738	555,606
555 Federal Funds		
93.659.050 Adoption Assist Title IV-E Adm	22,733	22,728
555 Federal Funds		
93.778.003 XIX 50%	12,056	12,053
758 GR Match For Medicaid	12,056	12,053
TOTAL, METHOD OF FINANCING	\$4,448,748	\$4,447,691
FULL-TIME EQUIVALENT POSITIONS (FTE):	13.3	13.5

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/23/2010
 TIME: 1:29:39PM

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

Code	Description	Excp 2012	Excp 2013
Item Name: Maintain Current Caseloads per Worker			
Allocation to Strategy: 4-1-1 Provide Direct Delivery Staff for Adult Protective Services			
EFFICIENCY MEASURES:			
<u>1</u>	Average Daily Cost per APS Direct Delivery Service (All Stages)	7.58	7.23
<u>2</u>	APS Daily Caseload per Worker (In Home)	33.60	33.60
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,433,927	3,634,905
2003	CONSUMABLE SUPPLIES	70,966	107,963
2004	UTILITIES	54,600	54,600
2005	TRAVEL	234,907	364,290
2009	OTHER OPERATING EXPENSE	1,106,261	722,223
TOTAL, OBJECT OF EXPENSE		\$3,900,661	\$4,883,981
METHOD OF FINANCING:			
1	General Revenue Fund	3,574,659	4,464,461
555	Federal Funds		
93.778.003	XIX 50%	163,001	209,760
758	GR Match For Medicaid	163,001	209,760
TOTAL, METHOD OF FINANCING		\$3,900,661	\$4,883,981
FULL-TIME EQUIVALENT POSITIONS (FTE):		107.0	107.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/23/2010
 TIME: 1:29:39PM

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

Code	Description	Excp 2012	Excp 2013
Item Name: Maintain Current Caseloads per Worker			
Allocation to Strategy: 4-1-2 Provide Program Support for Adult Protective Services			
EXPLANATORY/INPUT MEASURES:			
	<u>1</u> Number of APS Caseworkers who Completed Basic Skills Development	78.00	14.00
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	820,480	807,713
TOTAL, OBJECT OF EXPENSE		\$820,480	\$807,713
METHOD OF FINANCING:			
1	General Revenue Fund	694,668	683,859
555	Federal Funds		
93.778.003	XIX 50%	62,906	61,927
758	GR Match For Medicaid	62,906	61,927
TOTAL, METHOD OF FINANCING		\$820,480	\$807,713
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.3	2.3

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/23/2010
 TIME: 1:29:39PM

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

Code	Description	Excp 2012	Excp 2013
Item Name: Maintain Current Caseloads per Worker			
Allocation to Strategy: 6-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	62,236	62,235
2003	CONSUMABLE SUPPLIES	2,018	2,018
2005	TRAVEL	548	548
2009	OTHER OPERATING EXPENSE	23,640	12,396
TOTAL, OBJECT OF EXPENSE		\$88,442	\$77,197
METHOD OF FINANCING:			
1	General Revenue Fund	77,076	67,277
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	9,267	8,089
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	363	317
555	Federal Funds		
	93.778.003 XIX 50%	868	757
758	GR Match For Medicaid	868	757
TOTAL, METHOD OF FINANCING		\$88,442	\$77,197
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/23/2010
 TIME: 1:29:39PM

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

Code	Description	Excp 2012	Excp 2013
Item Name: Maintain Current Caseloads per Worker			
Allocation to Strategy: 6-1-4 IT Program Support			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	130,491	130,491
2003	CONSUMABLE SUPPLIES	3,532	3,532
2005	TRAVEL	10,829	10,829
2009	OTHER OPERATING EXPENSE	3,182,919	1,801,873
TOTAL, OBJECT OF EXPENSE		\$3,327,771	\$1,946,725
METHOD OF FINANCING:			
1	General Revenue Fund	2,899,029	1,695,567
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	349,660	204,851
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	13,702	8,033
555	Federal Funds		
	93.778.003 XIX 50%	32,690	19,137
758	GR Match For Medicaid	32,690	19,137
TOTAL, METHOD OF FINANCING		\$3,327,771	\$1,946,725
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.5	3.5

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/23/2010
 TIME: 1:29:39PM

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

Code	Description	Excp 2012	Excp 2013
Item Name: Maintain Current Caseloads per Worker			
Allocation to Strategy: 6-1-5 Agency-wide Automated Systems (Capital Projects)			
OBJECTS OF EXPENSE:			
2007	RENT - MACHINE AND OTHER	637,449	646,771
TOTAL, OBJECT OF EXPENSE		\$637,449	\$646,771
METHOD OF FINANCING:			
1	General Revenue Fund	555,537	563,660
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	66,792	67,769
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	2,614	2,652
555	Federal Funds		
	93.778.003 XIX 50%	6,253	6,345
758	GR Match For Medicaid	6,253	6,345
TOTAL, METHOD OF FINANCING		\$637,449	\$646,771

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/23/2010
 TIME: 1:29:39PM

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

Code	Description	Excp 2012	Excp 2013
Item Name: Caseload Growth for Adoption Subsidies and Permanency Care Assistance			
Allocation to Strategy: 2-1-12 Adoption Subsidy and Permanency Care Assistance Payments			
OUTPUT MEASURES:			
<u>1</u>	Average Number of Children Provided Adoption Subsidy per Month	4,783.00	7,654.00
<u>2</u>	Average Monthly Number of Children: Permanency Care Assistance	1,032.00	1,493.00
EFFICIENCY MEASURES:			
<u>1</u>	Average Monthly Payment per Adoption Subsidy	418.59	414.89
<u>2</u>	Average Monthly Payment per Child: Permanency Care Assistance	414.59	414.52
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	30,032,411	46,898,249
TOTAL, OBJECT OF EXPENSE		\$30,032,411	\$46,898,249
METHOD OF FINANCING:			
1	General Revenue Fund	10,673,213	13,632,909
555	Federal Funds		
93.659.050	Adoption Assist Title IV-E Adm	381,605	587,615
555	Federal Funds		
93.659.060	Adoption Assist Title IV-E @ FM	11,490,932	19,786,362
8008	GR Match For Title IV-E FMAP	7,486,661	12,891,363
TOTAL, METHOD OF FINANCING		\$30,032,411	\$46,898,249

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/23/2010
 TIME: 1:29:39PM

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

Code	Description	Excp 2012	Excp 2013
Item Name: Caseload Growth for Relative Caregiver Program			
Allocation to Strategy: 2-1-4 TWC Relative Day Care Purchased Services			
OUTPUT MEASURES:			
1	Average Number of Days of TWC Relative Day Care Paid per Month	2,035.00	2,014.00
EFFICIENCY MEASURES:			
1	Average Daily Cost for TWC Relative Day Care Services	19.51	19.71
EXPLANATORY/INPUT MEASURES:			
1	Number of Children Receiving TWC Relative Day Care Services	257.00	254.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	501,404	501,404
TOTAL, OBJECT OF EXPENSE		\$501,404	\$501,404
METHOD OF FINANCING:			
1	General Revenue Fund	501,404	501,404
TOTAL, METHOD OF FINANCING		\$501,404	\$501,404

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/23/2010
 TIME: 1:29:39PM

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

Code	Description	Excp 2012	Excp 2013
Item Name: Caseload Growth for Relative Caregiver Program			
Allocation to Strategy: 2-1-13 Relative Caregiver Monetary Assistance Payments			
OUTPUT MEASURES:			
1	Average Monthly Number of Children: Caregiver Monetary Assistance	147.00	191.00
EFFICIENCY MEASURES:			
1	Average Monthly Cost per Child: Caregiver Monetary Assistance	758.73	767.45
EXPLANATORY/INPUT MEASURES:			
1	Number of Children Receiving Caregiver Monetary Assistance	1,764.00	2,297.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	1,338,493	1,762,899
TOTAL, OBJECT OF EXPENSE		\$1,338,493	\$1,762,899
METHOD OF FINANCING:			
1	General Revenue Fund	1,338,493	1,762,899
TOTAL, METHOD OF FINANCING		\$1,338,493	\$1,762,899

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/23/2010
 TIME: 1:29:39PM

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

Code	Description	Excp 2012	Excp 2013
Item Name: Strengthen Day Care Licensing Program			
Allocation to Strategy: 5-1-1 Child Care Regulation			
EFFICIENCY MEASURES:			
<u>1</u>	Average Monthly Cost per Primary Day Care Licensing Activity	432.94	384.17
<u>3</u>	Average Monthly Day Care Caseload per Worker	62.50	55.10
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,026,330	4,026,330
2003	CONSUMABLE SUPPLIES	117,044	117,044
2004	UTILITIES	57,000	57,000
2005	TRAVEL	254,686	254,686
2009	OTHER OPERATING EXPENSE	2,336,281	1,664,355
TOTAL, OBJECT OF EXPENSE		\$6,791,341	\$6,119,415
METHOD OF FINANCING:			
1	General Revenue Fund	6,785,093	6,113,624
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	6,248	5,791
TOTAL, METHOD OF FINANCING		\$6,791,341	\$6,119,415
FULL-TIME EQUIVALENT POSITIONS (FTE):		118.5	118.5

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/23/2010
 TIME: 1:29:39PM

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

Code	Description	Excp 2012	Excp 2013
Item Name: Strengthen Day Care Licensing Program			
Allocation to Strategy: 6-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	76,712	76,712
2003	CONSUMABLE SUPPLIES	1,514	1,514
2005	TRAVEL	411	411
2009	OTHER OPERATING EXPENSE	20,973	9,298
TOTAL, OBJECT OF EXPENSE		\$99,610	\$87,935
METHOD OF FINANCING:			
1	General Revenue Fund	86,811	76,634
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	10,437	9,214
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	408	361
555	Federal Funds		
	93.778.003 XIX 50%	977	863
758	GR Match For Medicaid	977	863
TOTAL, METHOD OF FINANCING		\$99,610	\$87,935
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.5	1.5

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/23/2010
 TIME: 1:29:39PM

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

Code	Description	Excp 2012	Excp 2013
Item Name: Strengthen Day Care Licensing Program			
Allocation to Strategy: 6-1-4 IT Program Support			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	18,642	18,642
2003	CONSUMABLE SUPPLIES	505	505
2005	TRAVEL	1,547	1,547
2009	OTHER OPERATING EXPENSE	538,663	303,218
TOTAL, OBJECT OF EXPENSE		\$559,357	\$323,912
METHOD OF FINANCING:			
1	General Revenue Fund	487,336	282,147
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	58,734	34,064
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	2,301	1,335
555	Federal Funds		
	93.778.003 XIX 50%	5,493	3,183
758	GR Match For Medicaid	5,493	3,183
TOTAL, METHOD OF FINANCING		\$559,357	\$323,912
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.5	0.5

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/23/2010
 TIME: 1:29:39PM

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

Code	Description	Excp 2012	Excp 2013
Item Name: Strengthen Day Care Licensing Program			
Allocation to Strategy: 6-1-5 Agency-wide Automated Systems (Capital Projects)			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	300,000	0
2007	RENT - MACHINE AND OTHER	107,683	107,683
TOTAL, OBJECT OF EXPENSE		\$407,683	\$107,683
METHOD OF FINANCING:			
1	General Revenue Fund	393,846	93,846
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	11,283	11,283
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	442	442
555	Federal Funds		
	93.778.003 XIX 50%	1,056	1,056
758	GR Match For Medicaid	1,056	1,056
TOTAL, METHOD OF FINANCING		\$407,683	\$107,683

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/23/2010
 TIME: 1:29:39PM

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

Code	Description	Excp 2012	Excp 2013
Item Name: Additional Purchased Client Services for Caseload Growth			
Allocation to Strategy: 2-1-3 TWC Foster Day Care Purchased Services			
OUTPUT MEASURES:			
1	Average Number of Days of TWC Foster Day Care Paid per Month	8,675.00	8,422.00
EFFICIENCY MEASURES:			
1	Average Daily Cost for TWC Foster Day Care Services	21.19	21.82
EXPLANATORY/INPUT MEASURES:			
1	Number of Children Receiving TWC Foster Day Care Services	1,335.00	1,296.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	2,321,476	2,321,476
TOTAL, OBJECT OF EXPENSE		\$2,321,476	\$2,321,476
METHOD OF FINANCING:			
1	General Revenue Fund	564,800	564,800
555	Federal Funds		
93.658.060	Foster Care Title IV-E @ FMAP	1,063,667	1,063,667
8008	GR Match For Title IV-E FMAP	693,009	693,009
TOTAL, METHOD OF FINANCING		\$2,321,476	\$2,321,476

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/23/2010
 TIME: 1:29:39PM

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

Code	Description	Excp 2012	Excp 2013
Item Name: Additional Purchased Client Services for Caseload Growth			
Allocation to Strategy: 2-1-5 TWC Protective Day Care Purchased Services			
OUTPUT MEASURES:			
1	Average Number of Days of TWC Protective Day Care Paid per Month	7,604.00	7,498.00
EFFICIENCY MEASURES:			
1	Average Daily Cost for TWC Protective Day Care Services	20.57	20.86
EXPLANATORY/INPUT MEASURES:			
1	Number of Children Receiving TWC Protective Day Care Services	1,727.00	1,703.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	1,975,788	1,975,788
TOTAL, OBJECT OF EXPENSE		\$1,975,788	\$1,975,788
METHOD OF FINANCING:			
1	General Revenue Fund	1,975,788	1,975,788
TOTAL, METHOD OF FINANCING		\$1,975,788	\$1,975,788

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/23/2010
 TIME: 1:29:39PM

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

Code	Description	Excp 2012	Excp 2013
Item Name: Additional Purchased Client Services for Caseload Growth			
Allocation to Strategy: 2-1-7 Post-Adoption Purchased Services			
OUTPUT MEASURES:			
1	Average Number of Clients Receiving Post-adoption Purchased Services	12.00	11.00
EFFICIENCY MEASURES:			
1	Average Cost per Client for Post-adoption Purchased Services	286.35	301.55
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	557,922	557,922
TOTAL, OBJECT OF EXPENSE		\$557,922	\$557,922
METHOD OF FINANCING:			
1	General Revenue Fund	557,922	557,922
TOTAL, METHOD OF FINANCING		\$557,922	\$557,922

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/23/2010
 TIME: 1:29:39PM

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

Code	Description	Excp 2012	Excp 2013
Item Name: Additional Purchased Client Services for Caseload Growth			
Allocation to Strategy: 2-1-8 Preparation for Adult Living Purchased Services			
OUTPUT MEASURES:			
1	Average # Youth: Preparation for Adult Living Services	45.00	43.00
EFFICIENCY MEASURES:			
1	Average Monthly Cost per Youth: Preparation for Adult Living Services	591.34	621.95
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	40,780	40,780
TOTAL, OBJECT OF EXPENSE		\$40,780	\$40,780
METHOD OF FINANCING:			
1	General Revenue Fund	40,780	40,780
TOTAL, METHOD OF FINANCING		\$40,780	\$40,780

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/23/2010
 TIME: 1:29:39PM

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

Code	Description	Excp 2012	Excp 2013
Item Name: Additional Purchased Client Services for Caseload Growth			
Allocation to Strategy: 2-1-9 Substance Abuse Purchased Services			
OUTPUT MEASURES:			
1	Average # Clients: Substance Abuse Purchased Services	2,687.00	2,602.00
EFFICIENCY MEASURES:			
1	Average Monthly Cost per Client for Substance Abuse Purchased Services	59.76	61.72
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	322,427	322,427
TOTAL, OBJECT OF EXPENSE		\$322,427	\$322,427
METHOD OF FINANCING:			
1	General Revenue Fund	267,710	267,710
759	GR MOE For TANF	54,717	54,717
TOTAL, METHOD OF FINANCING		\$322,427	\$322,427

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/23/2010
 TIME: 1:29:39PM

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

Code	Description	Excp 2012	Excp 2013
Item Name: Additional Purchased Client Services for Caseload Growth			
Allocation to Strategy: 2-1-10 Other Purchased Child Protective Services			
OUTPUT MEASURES:			
1	Average Number of Clients Receiving Other CPS Purchased Services	4,580.00	4,522.00
EFFICIENCY MEASURES:			
1	Average Monthly Cost per Client: Other CPS Purchased Services	323.57	327.75
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	1,926,741	1,926,741
TOTAL, OBJECT OF EXPENSE		\$1,926,741	\$1,926,741
METHOD OF FINANCING:			
1	General Revenue Fund	1,256,734	1,256,734
555	Federal Funds		
93.658.060	Foster Care Title IV-E @ FMAP	3,796	3,796
759	GR MOE For TANF	663,738	663,738
8008	GR Match For Title IV-E FMAP	2,473	2,473
TOTAL, METHOD OF FINANCING		\$1,926,741	\$1,926,741

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/23/2010
 TIME: 1:29:39PM

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

Code	Description	Excp 2012	Excp 2013
Item Name: Additional Purchased Client Services for Caseload Growth			
Allocation to Strategy: 4-1-1 Provide Direct Delivery Staff for Adult Protective Services			
EFFICIENCY MEASURES:			
	<u>1</u> Average Daily Cost per APS Direct Delivery Service (All Stages)	7.67	7.31
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	638,771	638,771
TOTAL, OBJECT OF EXPENSE		\$638,771	\$638,771
METHOD OF FINANCING:			
	1 General Revenue Fund	638,771	638,771
TOTAL, METHOD OF FINANCING		\$638,771	\$638,771

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/23/2010
 TIME: 1:29:39PM

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

Code	Description	Excp 2012	Excp 2013
Item Name: Client Safety Initiatives			
Allocation to Strategy: 2-1-1 Provide Direct Delivery Staff for Child Protective Services			
EFFICIENCY MEASURES:			
<u>1</u>	Average Daily Cost per CPS Direct Delivery Service (All Stages)	10.77	10.42
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	558,280	558,280
2003	CONSUMABLE SUPPLIES	11,099	11,099
2004	UTILITIES	6,600	6,600
2005	TRAVEL	44,414	44,414
2009	OTHER OPERATING EXPENSE	130,020	68,178
TOTAL, OBJECT OF EXPENSE		\$750,413	\$688,571
METHOD OF FINANCING:			
1	General Revenue Fund	638,308	585,705
555	Federal Funds		
93.658.000	Foster Care_Title IV-E	20,059	18,405
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	83,926	77,010
555	Federal Funds		
93.659.050	Adoption Assist Title IV-E Adm	3,752	3,443
555	Federal Funds		
93.778.003	XIX 50%	2,184	2,004
758	GR Match For Medicaid	2,184	2,004
TOTAL, METHOD OF FINANCING		\$750,413	\$688,571
FULL-TIME EQUIVALENT POSITIONS (FTE):		11.0	11.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/23/2010
 TIME: 1:29:39PM

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

Code	Description	Excp 2012	Excp 2013
Item Name: Client Safety Initiatives			
Allocation to Strategy: 2-1-2 Provide Program Support for Child Protective Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	75,338	74,685
TOTAL, OBJECT OF EXPENSE		\$75,338	\$74,685
METHOD OF FINANCING:			
1	General Revenue Fund	65,134	64,569
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	9,411	9,330
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	385	382
555	Federal Funds		
	93.778.003 XIX 50%	204	202
758	GR Match For Medicaid	204	202
TOTAL, METHOD OF FINANCING		\$75,338	\$74,685
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.1	0.1

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/23/2010
 TIME: 1:29:39PM

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

Code	Description	Excp 2012	Excp 2013
Item Name: Client Safety Initiatives			
Allocation to Strategy: 4-1-1 Provide Direct Delivery Staff for Adult Protective Services			
EFFICIENCY MEASURES:			
	<u>1</u> Average Daily Cost per APS Direct Delivery Service (All Stages)	7.88	7.51
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,426,171	1,426,171
2003	CONSUMABLE SUPPLIES	40,672	40,672
2005	TRAVEL	3,496	3,496
2009	OTHER OPERATING EXPENSE	77,280	54,792
TOTAL, OBJECT OF EXPENSE		\$1,547,619	\$1,525,131
METHOD OF FINANCING:			
	1 General Revenue Fund	1,547,619	1,525,131
TOTAL, METHOD OF FINANCING		\$1,547,619	\$1,525,131
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/23/2010
 TIME: 1:29:39PM

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

Code	Description	Excp 2012	Excp 2013
Item Name: Client Safety Initiatives			
Allocation to Strategy: 4-1-2 Provide Program Support for Adult Protective Services			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	27,352	27,135
TOTAL, OBJECT OF EXPENSE		\$27,352	\$27,135
METHOD OF FINANCING:			
1	General Revenue Fund	23,158	22,975
555	Federal Funds		
	93.778.003 XIX 50%	2,097	2,080
758	GR Match For Medicaid	2,097	2,080
TOTAL, METHOD OF FINANCING		\$27,352	\$27,135
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.2	0.2

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/23/2010
 TIME: 1:29:39PM

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

Code	Description	Excp 2012	Excp 2013
Item Name: Client Safety Initiatives			
Allocation to Strategy: 5-1-1 Child Care Regulation			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,426,170	1,426,171
2003	CONSUMABLE SUPPLIES	21,189	21,189
2005	TRAVEL	63,818	63,818
2009	OTHER OPERATING EXPENSE	1,291,939	1,172,683
TOTAL, OBJECT OF EXPENSE		\$2,803,116	\$2,683,861
METHOD OF FINANCING:			
1	General Revenue Fund	2,579,679	2,469,930
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	223,437	213,931
TOTAL, METHOD OF FINANCING		\$2,803,116	\$2,683,861
FULL-TIME EQUIVALENT POSITIONS (FTE):		21.0	21.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/23/2010
 TIME: 1:29:39PM

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

Code	Description	Excp 2012	Excp 2013
Item Name: Client Safety Initiatives			
Allocation to Strategy: 6-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	492,124	492,124
2003	CONSUMABLE SUPPLIES	9,586	9,586
2005	TRAVEL	2,601	2,601
2009	OTHER OPERATING EXPENSE	180,122	123,358
TOTAL, OBJECT OF EXPENSE		\$684,433	\$627,669
METHOD OF FINANCING:			
1	General Revenue Fund	596,484	547,015
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	71,715	65,767
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	2,806	2,573
555	Federal Funds		
	93.778.003 XIX 50%	6,714	6,157
758	GR Match For Medicaid	6,714	6,157
TOTAL, METHOD OF FINANCING		\$684,433	\$627,669
FULL-TIME EQUIVALENT POSITIONS (FTE):		9.6	9.6

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2012	Excp 2013
Item Name: Client Safety Initiatives			
Allocation to Strategy: 6-1-4 IT Program Support			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	198,376	114,587
TOTAL, OBJECT OF EXPENSE		\$198,376	\$114,587
METHOD OF FINANCING:			
1	General Revenue Fund	172,885	99,863
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	20,786	12,006
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	813	470
555	Federal Funds		
	93.778.003 XIX 50%	1,946	1,124
758	GR Match For Medicaid	1,946	1,124
TOTAL, METHOD OF FINANCING		\$198,376	\$114,587

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
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DATE: 8/23/2010
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Agency code: 530 Agency name: Family and Protective Services, Department of

Code	Description	Excp 2012	Excp 2013
Item Name: Client Safety Initiatives			
Allocation to Strategy: 6-1-5 Agency-wide Automated Systems (Capital Projects)			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	3,233,847	0
2007	RENT - MACHINE AND OTHER	25,358	25,358
TOTAL, OBJECT OF EXPENSE		\$3,259,205	\$25,358
METHOD OF FINANCING:			
1	General Revenue Fund	2,840,397	22,099
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	341,499	2,657
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	13,363	104
555	Federal Funds		
	93.778.003 XIX 50%	31,973	249
758	GR Match For Medicaid	31,973	249
TOTAL, METHOD OF FINANCING		\$3,259,205	\$25,358

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
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DATE: 8/23/2010
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Agency code: 530 Agency name: Family and Protective Services, Department of

Code	Description	Excp 2012	Excp 2013
Item Name: Reduce Caseload per Worker to FY 09 Average			
Allocation to Strategy: 2-1-1 Provide Direct Delivery Staff for Child Protective Services			
EFFICIENCY MEASURES:			
1	Average Daily Cost per CPS Direct Delivery Service (All Stages)	10.89	10.53
2	CPS Daily Caseload per Worker: Investigation	20.70	20.50
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,098,292	3,233,302
2003	CONSUMABLE SUPPLIES	99,891	99,891
2004	UTILITIES	48,600	48,600
2005	TRAVEL	396,863	396,863
2009	OTHER OPERATING EXPENSE	1,632,472	1,061,666
TOTAL, OBJECT OF EXPENSE		\$5,276,118	\$4,840,322
METHOD OF FINANCING:			
1	General Revenue Fund	4,489,345	4,118,534
555	Federal Funds		
93.658.000	Foster Care_Title IV-E	138,296	126,873
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	591,419	542,569
555	Federal Funds		
93.659.050	Adoption Assist Title IV-E Adm	26,392	24,212
555	Federal Funds		
93.778.003	XIX 50%	15,333	14,067
758	GR Match For Medicaid	15,333	14,067
TOTAL, METHOD OF FINANCING		\$5,276,118	\$4,840,322
FULL-TIME EQUIVALENT POSITIONS (FTE):		99.0	99.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code Description	Excp 2012	Excp 2013
Item Name: Reduce Caseload per Worker to FY 09 Average		
Allocation to Strategy: 2-1-2 Provide Program Support for Child Protective Services		
EXPLANATORY/INPUT MEASURES:		
<u>1</u> Number of CPS Caseworkers Who Completed Basic Skills Development	68.00	17.00
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	114,285	114,285
2003 CONSUMABLE SUPPLIES	2,018	2,018
2005 TRAVEL	8,590	8,590
2009 OTHER OPERATING EXPENSE	807,145	783,629
TOTAL, OBJECT OF EXPENSE	\$932,038	\$908,522
METHOD OF FINANCING:		
1 General Revenue Fund	805,793	785,462
555 Federal Funds		
93.658.050 Foster Care Title IV-E Admin @	116,430	113,493
555 Federal Funds		
93.659.050 Adoption Assist Title IV-E Adm	4,763	4,643
555 Federal Funds		
93.778.003 XIX 50%	2,526	2,462
758 GR Match For Medicaid	2,526	2,462
TOTAL, METHOD OF FINANCING	\$932,038	\$908,522
FULL-TIME EQUIVALENT POSITIONS (FTE):	4.2	4.2

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2012	Excp 2013
Item Name: Reduce Caseload per Worker to FY 09 Average			
Allocation to Strategy: 4-1-1 Provide Direct Delivery Staff for Adult Protective Services			
EFFICIENCY MEASURES:			
<u>1</u>	Average Daily Cost per APS Direct Delivery Service (All Stages)	9.08	8.50
<u>2</u>	APS Daily Caseload per Worker (In Home)	30.10	27.50
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	5,758,863	5,758,863
2003	CONSUMABLE SUPPLIES	177,080	177,080
2004	UTILITIES	93,000	93,000
2005	TRAVEL	615,292	615,292
2009	OTHER OPERATING EXPENSE	2,203,918	1,188,661
TOTAL, OBJECT OF EXPENSE		\$8,848,153	\$7,832,896
METHOD OF FINANCING:			
1	General Revenue Fund	8,040,449	7,118,283
555	Federal Funds		
93.778.003	XIX 50%	403,852	357,306
758	GR Match For Medicaid	403,852	357,307
TOTAL, METHOD OF FINANCING		\$8,848,153	\$7,832,896
FULL-TIME EQUIVALENT POSITIONS (FTE):		175.5	175.5

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2012	Excp 2013
Item Name: Reduce Caseload per Worker to FY 09 Average			
Allocation to Strategy: 4-1-2 Provide Program Support for Adult Protective Services			
EXPLANATORY/INPUT MEASURES:			
	<u>1</u> Number of APS Caseworkers who Completed Basic Skills Development	133.00	24.00
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,350,070	1,328,729
TOTAL, OBJECT OF EXPENSE		\$1,350,070	\$1,328,729
METHOD OF FINANCING:			
1	General Revenue Fund	1,143,050	1,124,981
555	Federal Funds		
93.778.003	XIX 50%	103,510	101,874
758	GR Match For Medicaid	103,510	101,874
TOTAL, METHOD OF FINANCING		\$1,350,070	\$1,328,729
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.9	3.9

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2012	Excp 2013
Item Name: Reduce Caseload per Worker to FY 09 Average			
Allocation to Strategy: 6-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	31,117	31,117
2003	CONSUMABLE SUPPLIES	1,009	1,009
2005	TRAVEL	274	274
2009	OTHER OPERATING EXPENSE	11,820	6,198
TOTAL, OBJECT OF EXPENSE		\$44,220	\$38,598
METHOD OF FINANCING:			
1	General Revenue Fund	38,538	33,638
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	4,633	4,044
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	181	158
555	Federal Funds		
	93.778.003 XIX 50%	434	379
758	GR Match For Medicaid	434	379
TOTAL, METHOD OF FINANCING		\$44,220	\$38,598
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2012	Excp 2013
Item Name: Reduce Caseload per Worker to FY 09 Average			
Allocation to Strategy: 6-1-4 IT Program Support			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	98,083	98,083
2003	CONSUMABLE SUPPLIES	2,523	2,523
2005	TRAVEL	7,735	7,735
2009	OTHER OPERATING EXPENSE	1,333,578	727,647
TOTAL, OBJECT OF EXPENSE		\$1,441,919	\$835,988
METHOD OF FINANCING:			
1	General Revenue Fund	1,255,801	727,816
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	151,807	88,244
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	5,955	3,466
555	Federal Funds		
	93.778.003 XIX 50%	14,178	8,231
758	GR Match For Medicaid	14,178	8,231
TOTAL, METHOD OF FINANCING		\$1,441,919	\$835,988
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.5	2.5

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2012	Excp 2013
Item Name: Reduce Caseload per Worker to FY 09 Average			
Allocation to Strategy: 6-1-5 Agency-wide Automated Systems (Capital Projects)			
OBJECTS OF EXPENSE:			
2007	RENT - MACHINE AND OTHER	273,266	273,266
TOTAL, OBJECT OF EXPENSE		\$273,266	\$273,266
METHOD OF FINANCING:			
1	General Revenue Fund	238,151	238,151
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	28,633	28,633
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	1,120	1,120
555	Federal Funds		
	93.778.003 XIX 50%	2,681	2,681
758	GR Match For Medicaid	2,681	2,681
TOTAL, METHOD OF FINANCING		\$273,266	\$273,266

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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DATE: 8/23/2010
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Agency code: 530 Agency name: Family and Protective Services, Department of

Code	Description	Excp 2012	Excp 2013
Item Name: Reduce Statewide Intake Call Center Hold Time			
Allocation to Strategy: 1-1-1 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation			
STRATEGY IMPACT ON OUTCOME MEASURES:			
1	Average Hold Time for Statewide Intake Phone Calls (English)	8.10	8.10
EFFICIENCY MEASURES:			
1	Average Cost per SWI Report of Abuse/Neglect/Exploitation	53.25	51.62
2	Statewide Intake Monthly Workload Equivalency Measure (WEM)	91.80	91.80
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,918,096	2,403,106
2003	CONSUMABLE SUPPLIES	60,792	76,180
2005	TRAVEL	437	515
2009	OTHER OPERATING EXPENSE	1,025,867	1,040,574
TOTAL, OBJECT OF EXPENSE		\$3,005,192	\$3,520,375
METHOD OF FINANCING:			
1	General Revenue Fund	2,971,503	3,480,914
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	4,658	5,457
555	Federal Funds		
93.778.003	XIX 50%	14,516	17,001
758	GR Match For Medicaid	14,515	17,003
TOTAL, METHOD OF FINANCING		\$3,005,192	\$3,520,375
FULL-TIME EQUIVALENT POSITIONS (FTE):		60.9	76.3

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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DATE: 8/23/2010
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Agency code: 530 Agency name: Family and Protective Services, Department of

Code	Description	Excp 2012	Excp 2013
Item Name: Reduce Statewide Intake Call Center Hold Time			
Allocation to Strategy: 6-1-4 IT Program Support			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	357,541	245,285
TOTAL, OBJECT OF EXPENSE		\$357,541	\$245,285
METHOD OF FINANCING:			
1	General Revenue Fund	311,598	213,765
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	37,463	25,702
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	1,466	1,006
555	Federal Funds		
	93.778.003 XIX 50%	3,507	2,406
758	GR Match For Medicaid	3,507	2,406
TOTAL, METHOD OF FINANCING		\$357,541	\$245,285

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2012	Excp 2013
Item Name: Reduce Statewide Intake Call Center Hold Time			
Allocation to Strategy: 6-1-5 Agency-wide Automated Systems (Capital Projects)			
OBJECTS OF EXPENSE:			
2007	RENT - MACHINE AND OTHER	33,213	41,619
TOTAL, OBJECT OF EXPENSE		\$33,213	\$41,619
METHOD OF FINANCING:			
1	General Revenue Fund	28,945	36,271
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	3,480	4,361
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	136	171
555	Federal Funds		
	93.778.003 XIX 50%	326	408
758	GR Match For Medicaid	326	408
TOTAL, METHOD OF FINANCING		\$33,213	\$41,619

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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DATE: 8/23/2010
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Agency code: 530 Agency name: Family and Protective Services, Department of

Code	Description	Excp 2012	Excp 2013
Item Name: Optimize Certification Program for Staff Retention			
Allocation to Strategy: 1-1-1 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation			
EFFICIENCY MEASURES:			
	<u>1</u> Average Cost per SWI Report of Abuse/Neglect/Exploitation	53.34	51.96
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	35,382	144,964
TOTAL, OBJECT OF EXPENSE		\$35,382	\$144,964
METHOD OF FINANCING:			
1	General Revenue Fund	34,985	143,339
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	55	225
555	Federal Funds		
	93.778.003 XIX 50%	171	700
758	GR Match For Medicaid	171	700
TOTAL, METHOD OF FINANCING		\$35,382	\$144,964

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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DATE: 8/23/2010
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Agency code: 530 Agency name: Family and Protective Services, Department of

Code	Description	Excp 2012	Excp 2013
Item Name: Optimize Certification Program for Staff Retention			
Allocation to Strategy: 2-1-1 Provide Direct Delivery Staff for Child Protective Services			
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>16</u>	Child Protective Services Caseworker Turnover Rate	25.20	22.70
<u>17</u>	Percent of CPS Caseworkers Retained for Six Months Following BSD	83.90%	85.10%
EFFICIENCY MEASURES:			
<u>1</u>	Average Daily Cost per CPS Direct Delivery Service (All Stages)	10.91	10.59
EXPLANATORY/INPUT MEASURES:			
<u>4</u>	Percent of CPS Workers with Two or More Years of Service	48.70%	50.50%
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	622,980	2,550,943
TOTAL, OBJECT OF EXPENSE		\$622,980	\$2,550,943
METHOD OF FINANCING:			
1	General Revenue Fund	535,529	2,192,839
555	Federal Funds		
93.658.000	Foster Care_Title IV-E	15,648	64,075
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	65,470	268,091
555	Federal Funds		
93.659.050	Adoption Assist Title IV-E Adm	2,927	11,986
555	Federal Funds		
93.778.003	XIX 50%	1,703	6,976
758	GR Match For Medicaid	1,703	6,976
TOTAL, METHOD OF FINANCING		\$622,980	\$2,550,943

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2012	Excp 2013
Item Name: Optimize Certification Program for Staff Retention			
Allocation to Strategy: 2-1-2 Provide Program Support for Child Protective Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,031	12,406
TOTAL, OBJECT OF EXPENSE		\$3,031	\$12,406
METHOD OF FINANCING:			
1	General Revenue Fund	3,031	12,406
TOTAL, METHOD OF FINANCING		\$3,031	\$12,406

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2012	Excp 2013
Item Name: Optimize Certification Program for Staff Retention			
Allocation to Strategy: 4-1-1 Provide Direct Delivery Staff for Adult Protective Services			
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>5</u>	Adult Protective Services Caseworker Turnover Rate	17.40	16.80
<u>6</u>	Percent of APS Caseworkers Retained for Six Months Following BSD	86.20%	86.60%
EFFICIENCY MEASURES:			
<u>1</u>	Average Daily Cost per APS Direct Delivery Service (All Stages)	9.09	8.52
EXPLANATORY/INPUT MEASURES:			
<u>1</u>	Percent of APS Workers with Two or More Years of Service	66.80%	68.30%
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	95,263	100,923
TOTAL, OBJECT OF EXPENSE		\$95,263	\$100,923
METHOD OF FINANCING:			
1	General Revenue Fund	86,455	91,591
555	Federal Funds		
93.778.003	XIX 50%	4,404	4,666
758	GR Match For Medicaid	4,404	4,666
TOTAL, METHOD OF FINANCING		\$95,263	\$100,923

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2012	Excp 2013
Item Name: Optimize Certification Program for Staff Retention			
Allocation to Strategy: 4-1-3 MH and MR Investigations			
EFFICIENCY MEASURES:			
1	Average Monthly Cost per Investigation in MH and MR Settings	840.67	846.21
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	20,033	21,222
TOTAL, OBJECT OF EXPENSE		\$20,033	\$21,222
METHOD OF FINANCING:			
1	General Revenue Fund	11,301	11,972
555	Federal Funds		
93.778.003	XIX 50%	4,366	4,625
758	GR Match For Medicaid	4,366	4,625
TOTAL, METHOD OF FINANCING		\$20,033	\$21,222

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2012	Excp 2013
Item Name: Optimize Certification Program for Staff Retention			
Allocation to Strategy: 5-1-1 Child Care Regulation			
EFFICIENCY MEASURES:			
<u>1</u>	Average Monthly Cost per Primary Day Care Licensing Activity	433.07	384.98
<u>2</u>	Average Monthly Cost per Primary Residential Licensing Activity	775.25	743.36
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	7,658	65,869
TOTAL, OBJECT OF EXPENSE		\$7,658	\$65,869
METHOD OF FINANCING:			
1	General Revenue Fund	7,658	62,059
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	0	3,810
TOTAL, METHOD OF FINANCING		\$7,658	\$65,869

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2012	Excp 2013
Item Name: Optimize Certification Program for Staff Retention			
Allocation to Strategy: 6-1-2 Other Support Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	0	1,942
TOTAL, OBJECT OF EXPENSE		\$0	\$1,942
METHOD OF FINANCING:			
1	General Revenue Fund	0	1,814
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	0	118
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	0	2
555	Federal Funds		
	93.778.003 XIX 50%	0	4
758	GR Match For Medicaid	0	4
TOTAL, METHOD OF FINANCING		\$0	\$1,942

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2012	Excp 2013
Item Name: Increase Prevention and Early Intervention Services			
Allocation to Strategy: 3-1-1 Services to At-Risk Youth (STAR) Program			
OUTPUT MEASURES:			
1	Average Number of STAR Youth Served per Month	601.00	588.00
EFFICIENCY MEASURES:			
1	Average Monthly FPS Cost per STAR Youth Served	291.12	297.40
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	2,100,087	2,100,087
TOTAL, OBJECT OF EXPENSE		\$2,100,087	\$2,100,087
METHOD OF FINANCING:			
1	General Revenue Fund	1,909,724	1,909,724
5084	Child Abuse/Neglect Oper	190,363	190,363
TOTAL, METHOD OF FINANCING		\$2,100,087	\$2,100,087

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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DATE: 8/23/2010
 TIME: 1:29:39PM

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

Code	Description	Excp 2012	Excp 2013
Item Name: Increase Prevention and Early Intervention Services			
Allocation to Strategy: 3-1-2 Community Youth Development (CYD) Program			
OUTPUT MEASURES:			
1	Average Number of CYD Youth Served per Month	606.00	579.00
EFFICIENCY MEASURES:			
1	Average Monthly FPS Cost per CYD Youth Served	107.87	112.95
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	784,760	784,760
TOTAL, OBJECT OF EXPENSE		\$784,760	\$784,760
METHOD OF FINANCING:			
1	General Revenue Fund	784,760	784,760
TOTAL, METHOD OF FINANCING		\$784,760	\$784,760

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/23/2010
 TIME: 1:29:39PM

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

Code	Description	Excp 2012	Excp 2013
Item Name: Increase Prevention and Early Intervention Services			
Allocation to Strategy: 3-1-3 Texas Families: Together and Safe Program			
OUTPUT MEASURES:			
1	Average Number of Families Served in the Texas Families Program	129.00	128.00
EFFICIENCY MEASURES:			
1	Avg Monthly Cost per Family Served in the Texas Families Program	265.53	269.07
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	412,188	412,188
TOTAL, OBJECT OF EXPENSE		\$412,188	\$412,188
METHOD OF FINANCING:			
1	General Revenue Fund	412,188	412,188
TOTAL, METHOD OF FINANCING		\$412,188	\$412,188

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/23/2010
 TIME: 1:29:39PM

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

Code	Description	Excp 2012	Excp 2013
Item Name:	Increase Prevention and Early Intervention Services		
Allocation to Strategy:	3-1-5 Provide Funding for Other At-Risk Prevention Programs		
OUTPUT MEASURES:			
<u>1</u>	Average Monthly Number Served: Other At-risk Programs	568.00	566.00
EFFICIENCY MEASURES:			
<u>1</u>	Average Monthly Cost per Person: Other At-risk Prevention Programs	131.33	131.90
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	895,591	895,591
TOTAL, OBJECT OF EXPENSE		\$895,591	\$895,591
METHOD OF FINANCING:			
1	General Revenue Fund	895,591	895,591
TOTAL, METHOD OF FINANCING		\$895,591	\$895,591

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4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2010
TIME: 1:30:22PM

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

GOAL: 1 Provide Access to DFPS Services by Managing a 24-hour Call Center Statewide Goal/Benchmark: 3 - 21
 OBJECTIVE: 1 Provide 24-hour Access to Services Offered by DFPS Programs Service Categories:
 STRATEGY: 1 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation Service: 28 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2012	Excp 2013
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u> Average Hold Time for Statewide Intake Phone Calls (English)	8.10	8.10
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EFFICIENCY MEASURES:

<u>1</u> Average Cost per SWI Report of Abuse/Neglect/Exploitation	53.34	51.96
<u>2</u> Statewide Intake Monthly Workload Equivalency Measure (WEM)	91.80	91.80

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	2,236,656	2,831,248
2003 CONSUMABLE SUPPLIES	69,873	85,261
2005 TRAVEL	483	561
2009 OTHER OPERATING EXPENSE	1,081,649	1,096,356
Total, Objects of Expense	\$3,388,661	\$4,013,426

METHOD OF FINANCING:

1 General Revenue Fund	3,350,673	3,968,438
555 Federal Funds		
93.658.050 Foster Care Title IV-E Admin @ 50%	5,253	6,221
93.778.003 XIX 50%	16,368	19,383
758 GR Match For Medicaid	16,367	19,384
Total, Method of Finance	\$3,388,661	\$4,013,426

FULL-TIME EQUIVALENT POSITIONS (FTE):	69.9	85.3
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2010
TIME: 1:30:22PM

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

GOAL: 1 Provide Access to DFPS Services by Managing a 24-hour Call Center Statewide Goal/Benchmark: 3 - 21
OBJECTIVE: 1 Provide 24-hour Access to Services Offered by DFPS Programs Service Categories:
STRATEGY: 1 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation Service: 28 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2012	Excp 2013
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Annualization of Phased-In Staff
Reduce Statewide Intake Call Center Hold Time
Optimize Certification Program for Staff Retention

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2010
TIME: 1:30:22PM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 - 19
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 1 Provide Direct Delivery Staff for Child Protective Services Service: 28 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2012	Excp 2013
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>16</u> Child Protective Services Caseworker Turnover Rate	25.20	22.70
<u>17</u> Percent of CPS Caseworkers Retained for Six Months Following BSD	83.90 %	85.10 %

EFFICIENCY MEASURES:

<u>1</u> Average Daily Cost per CPS Direct Delivery Service (All Stages)	10.91	10.59
<u>2</u> CPS Daily Caseload per Worker: Investigation	20.70	20.50
<u>3</u> CPS Daily Caseload per Worker: Family-Based Safety Services	18.70	18.70
<u>4</u> CPS Daily Caseload per Worker: Substitute Care Services	26.90	26.80

EXPLANATORY/INPUT MEASURES:

<u>4</u> Percent of CPS Workers with Two or More Years of Service	48.70 %	50.50 %
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	39,778,673	44,482,711
2003 CONSUMABLE SUPPLIES	1,260,325	1,287,737
2004 UTILITIES	599,400	604,200
2005 TRAVEL	4,940,556	5,135,886
2007 RENT - MACHINE AND OTHER	533,900	533,900
2009 OTHER OPERATING EXPENSE	15,864,169	12,305,086
Total, Objects of Expense	\$62,977,023	\$64,349,520

METHOD OF FINANCING:

1 General Revenue Fund	53,582,877	54,766,996
555 Federal Funds		
93.658.000 Foster Care_Title IV-E	1,666,312	1,701,243

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2010
TIME: 1:30:22PM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 - 19
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 1 Provide Direct Delivery Staff for Child Protective Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Excp 2012	Excp 2013
93.658.050	Foster Care Title IV-E Admin @ 50%	7,047,004	7,186,843
93.659.050	Adoption Assist Title IV-E Admin	314,763	321,039
93.778.003	XIX 50%	183,034	186,699
758	GR Match For Medicaid	183,033	186,700
Total, Method of Finance		\$62,977,023	\$64,349,520

FULL-TIME EQUIVALENT POSITIONS (FTE): 1,266.8 1276.3

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

- Maintain FY 10-11 Funding for CPS Direct Delivery Staff - Restore ARRA TANF
- Annualization of Phased-In Staff
- Maintain Current Caseloads per Worker
- Client Safety Initiatives
- Reduce Caseload per Worker to FY 09 Average
- Optimize Certification Program for Staff Retention
- Increase Prevention and Early Intervention Services

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2010
TIME: 1:30:22PM

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

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

CODE DESCRIPTION	Excp 2012	Excp 2013
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EXPLANATORY/INPUT MEASURES:

<u>1</u> Number of CPS Caseworkers Who Completed Basic Skills Development	430.00	113.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	258,248	266,970
2003 CONSUMABLE SUPPLIES	3,027	3,027
2005 TRAVEL	12,885	12,885
2009 OTHER OPERATING EXPENSE	5,184,995	5,160,422
Total, Objects of Expense	\$5,459,155	\$5,443,304

METHOD OF FINANCING:

1 General Revenue Fund	4,720,123	4,707,688
555 Federal Funds		
93.658.050 Foster Care Title IV-E Admin @ 50%	681,579	678,429
93.659.050 Adoption Assist Title IV-E Admin	27,881	27,753
93.778.003 XIX 50%	14,786	14,717
758 GR Match For Medicaid	14,786	14,717
Total, Method of Finance	\$5,459,155	\$5,443,304

FULL-TIME EQUIVALENT POSITIONS (FTE):

17.6	17.8
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Current Caseloads per Worker
 Client Safety Initiatives
 Reduce Caseload per Worker to FY 09 Average

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2010
TIME: 1:30:22PM

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

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

CODE DESCRIPTION	Excp 2012	Excp 2013
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Optimize Certification Program for Staff Retention

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2010
TIME: 1:30:22PM

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

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

CODE DESCRIPTION	Excp 2012	Excp 2013
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OUTPUT MEASURES:

<u>1</u> Average Number of Days of TWC Foster Day Care Paid per Month	14,326.00	13,908.00
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EFFICIENCY MEASURES:

<u>1</u> Average Daily Cost for TWC Foster Day Care Services	21.19	21.82
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EXPLANATORY/INPUT MEASURES:

<u>1</u> Number of Children Receiving TWC Foster Day Care Services	2,205.00	2,140.00
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	3,833,788	3,833,788
Total, Objects of Expense	\$3,833,788	\$3,833,788

METHOD OF FINANCING:

1 General Revenue Fund	1,217,292	1,217,292
555 Federal Funds		
93.658.060 Foster Care Title IV-E @ FMAP	1,584,288	1,584,288
8008 GR Match For Title IV-E FMAP	1,032,208	1,032,208
Total, Method of Finance	\$3,833,788	\$3,833,788

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain FY 10-11 Funding for Day Care Services -Restore ARRA CCDBG and One-Time Funds
 Additional Purchased Client Services for Caseload Growth

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2010
TIME: 1:30:22PM

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

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

CODE DESCRIPTION	Excp 2012	Excp 2013
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OUTPUT MEASURES:

<u>1</u> Average Number of Days of TWC Relative Day Care Paid per Month	9,560.00	9,463.00
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EFFICIENCY MEASURES:

<u>1</u> Average Daily Cost for TWC Relative Day Care Services	19.51	19.71
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EXPLANATORY/INPUT MEASURES:

<u>1</u> Number of Children Receiving TWC Relative Day Care Services	1,206.00	1,193.00
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	2,355,890	2,355,890
Total, Objects of Expense	\$2,355,890	\$2,355,890

METHOD OF FINANCING:

1 General Revenue Fund	2,355,890	2,355,890
Total, Method of Finance	\$2,355,890	\$2,355,890

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain FY 10-11 Funding for Day Care Services -Restore ARRA CCDBG and One-Time Funds
 Caseload Growth for Relative Caregiver Program

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2010
TIME: 1:30:22PM

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

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

CODE DESCRIPTION	Excp 2012	Excp 2013
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OUTPUT MEASURES:

<u>1</u> Average Number of Days of TWC Protective Day Care Paid per Month	30,012.00	29,595.00
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EFFICIENCY MEASURES:

<u>1</u> Average Daily Cost for TWC Protective Day Care Services	20.57	20.86
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EXPLANATORY/INPUT MEASURES:

<u>1</u> Number of Children Receiving TWC Protective Day Care Services	6,817.00	6,722.00
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	7,798,122	7,798,122
Total, Objects of Expense	\$7,798,122	\$7,798,122

METHOD OF FINANCING:

1 General Revenue Fund	7,798,122	7,798,122
Total, Method of Finance	\$7,798,122	\$7,798,122

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain FY 10-11 Funding for Day Care Services -Restore ARRA CCDBG and One-Time Funds
 Additional Purchased Client Services for Caseload Growth

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2010
TIME: 1:30:22PM

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

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

CODE DESCRIPTION	Excp 2012	Excp 2013
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OUTPUT MEASURES:

<u>1</u> Average Number of Clients Receiving Post-adoption Purchased Services	12.00	11.00
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EFFICIENCY MEASURES:

<u>1</u> Average Cost per Client for Post-adoption Purchased Services	286.35	301.55
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	557,922	557,922
Total, Objects of Expense	557,922	557,922

METHOD OF FINANCING:

1 General Revenue Fund	557,922	557,922
Total, Method of Finance	557,922	557,922

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Additional Purchased Client Services for Caseload Growth

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2010
TIME: 1:30:22PM

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

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

CODE DESCRIPTION	Excp 2012	Excp 2013
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OUTPUT MEASURES:

<u>1</u> Average # Youth: Preparation for Adult Living Services	45.00	43.00
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EFFICIENCY MEASURES:

<u>1</u> Average Monthly Cost per Youth: Preparation for Adult Living Services	591.34	621.95
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	40,780	40,780
Total, Objects of Expense	\$40,780	\$40,780

METHOD OF FINANCING:

1 General Revenue Fund	40,780	40,780
Total, Method of Finance	\$40,780	\$40,780

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Additional Purchased Client Services for Caseload Growth

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2010
TIME: 1:30:22PM

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

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

CODE DESCRIPTION	Excp 2012	Excp 2013
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OUTPUT MEASURES:

<u>1</u> Average # Clients: Substance Abuse Purchased Services	2,687.00	2,602.00
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EFFICIENCY MEASURES:

<u>1</u> Average Monthly Cost per Client for Substance Abuse Purchased Services	59.76	61.72
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	322,427	322,427
Total, Objects of Expense	\$322,427	\$322,427

METHOD OF FINANCING:

1 General Revenue Fund	267,710	267,710
759 GR MOE For TANF	54,717	54,717
Total, Method of Finance	\$322,427	\$322,427

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Additional Purchased Client Services for Caseload Growth

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2010
TIME: 1:30:22PM

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

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

CODE DESCRIPTION	Excp 2012	Excp 2013
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OUTPUT MEASURES:

<u>1</u> Average Number of Clients Receiving Other CPS Purchased Services	4,580.00	4,522.00
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EFFICIENCY MEASURES:

<u>1</u> Average Monthly Cost per Client: Other CPS Purchased Services	323.57	327.75
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	1,926,741	1,926,741
Total, Objects of Expense	\$1,926,741	\$1,926,741

METHOD OF FINANCING:

1 General Revenue Fund	1,256,734	1,256,734
555 Federal Funds		
93.658.060 Foster Care Title IV-E @ FMAP	3,796	3,796
759 GR MOE For TANF	663,738	663,738
8008 GR Match For Title IV-E FMAP	2,473	2,473
Total, Method of Finance	\$1,926,741	\$1,926,741

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Additional Purchased Client Services for Caseload Growth

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2010
TIME: 1:30:22PM

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

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

CODE DESCRIPTION	Excp 2012	Excp 2013
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OUTPUT MEASURES:

<u>1</u> Average Number of Children Provided Adoption Subsidy per Month	8,324.00	11,226.00
<u>2</u> Average Monthly Number of Children: Permanency Care Assistance	1,032.00	1,493.00

EFFICIENCY MEASURES:

<u>1</u> Average Monthly Payment per Adoption Subsidy	418.59	414.89
<u>2</u> Average Monthly Payment per Child: Permanency Care Assistance	414.59	414.52

OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	47,817,700	64,683,538
Total, Objects of Expense	\$47,817,700	\$64,683,538

METHOD OF FINANCING:

1 General Revenue Fund	10,673,213	13,632,909
555 Federal Funds		
93.659.050 Adoption Assist Title IV-E Admin	381,605	587,615
93.659.060 Adoption Assist Title IV-E @ FMAP	22,259,924	30,555,354
8008 GR Match For Title IV-E FMAP	14,502,958	19,907,660
Total, Method of Finance	\$47,817,700	\$64,683,538

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain FY 10-11 Funding for Adoption Subsidies - Return to Regular FMAP After ARRA Expiration
 Caseload Growth for Adoption Subsidies and Permanency Care Assistance

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2010
TIME: 1:30:22PM

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

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

CODE DESCRIPTION	Excp 2012	Excp 2013
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OUTPUT MEASURES:

<u>1</u> Average Monthly Number of Children: Caregiver Monetary Assistance	147.00	191.00
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EFFICIENCY MEASURES:

<u>1</u> Average Monthly Cost per Child: Caregiver Monetary Assistance	758.73	767.45
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EXPLANATORY/INPUT MEASURES:

<u>1</u> Number of Children Receiving Caregiver Monetary Assistance	1,764.00	2,297.00
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	1,338,493	1,762,899
Total, Objects of Expense	\$1,338,493	\$1,762,899

METHOD OF FINANCING:

1 General Revenue Fund	1,338,493	1,762,899
Total, Method of Finance	\$1,338,493	\$1,762,899

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Caseload Growth for Relative Caregiver Program

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2010
TIME: 1:30:22PM

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

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

CODE DESCRIPTION	Excp 2012	Excp 2013
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OUTPUT MEASURES:

<u>1</u> Average Number of STAR Youth Served per Month	601.00	588.00
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EFFICIENCY MEASURES:

<u>1</u> Average Monthly FPS Cost per STAR Youth Served	291.12	297.40
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	2,100,087	2,100,087
Total, Objects of Expense	\$2,100,087	\$2,100,087

METHOD OF FINANCING:

1 General Revenue Fund	1,909,724	1,909,724
5084 Child Abuse/Neglect Oper	190,363	190,363
Total, Method of Finance	\$2,100,087	\$2,100,087

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increase Prevention and Early Intervention Services

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2010
TIME: 1:30:22PM

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

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

CODE DESCRIPTION	Excp 2012	Excp 2013
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OUTPUT MEASURES:

<u>1</u> Average Number of CYD Youth Served per Month	606.00	579.00
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EFFICIENCY MEASURES:

<u>1</u> Average Monthly FPS Cost per CYD Youth Served	107.87	112.95
--	--------	--------

OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	784,760	784,760
Total, Objects of Expense	784,760	784,760

METHOD OF FINANCING:

1 General Revenue Fund	784,760	784,760
Total, Method of Finance	784,760	784,760

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increase Prevention and Early Intervention Services

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2010
TIME: 1:30:22PM

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

GOAL: 3 Prevention and Early Intervention Programs Statewide Goal/Benchmark: 3 - 21
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:
 STRATEGY: 3 Texas Families: Together and Safe Program Service: 28 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2012	Excp 2013
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OUTPUT MEASURES:

<u>1</u> Average Number of Families Served in the Texas Families Program	129.00	128.00
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EFFICIENCY MEASURES:

<u>1</u> Avg Monthly Cost per Family Served in the Texas Families Program	265.53	269.07
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	412,188	412,188
Total, Objects of Expense	\$412,188	\$412,188

METHOD OF FINANCING:

1 General Revenue Fund	412,188	412,188
Total, Method of Finance	\$412,188	\$412,188

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increase Prevention and Early Intervention Services

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2010
TIME: 1:30:22PM

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

GOAL: 3 Prevention and Early Intervention Programs Statewide Goal/Benchmark: 3 - 21
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:
 STRATEGY: 5 Provide Funding for Other At-Risk Prevention Programs Service: 28 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2012	Excp 2013
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OUTPUT MEASURES:

<u>1</u> Average Monthly Number Served: Other At-risk Programs	568.00	566.00
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EFFICIENCY MEASURES:

<u>1</u> Average Monthly Cost per Person: Other At-risk Prevention Programs	131.33	131.90
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	895,591	895,591
Total, Objects of Expense	895,591	895,591

METHOD OF FINANCING:

1 General Revenue Fund	895,591	895,591
Total, Method of Finance	895,591	895,591

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increase Prevention and Early Intervention Services

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2010
TIME: 1:30:22PM

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

GOAL: 4 Protect Elder/Disabled Adults Through a Comprehensive System Statewide Goal/Benchmark: 3 - 20
 OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate MH and MR Reports Service Categories:
 STRATEGY: 1 Provide Direct Delivery Staff for Adult Protective Services Service: 26 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2012	Excp 2013
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>5</u> Adult Protective Services Caseworker Turnover Rate	17.40	16.80
<u>6</u> Percent of APS Caseworkers Retained for Six Months Following BSD	86.20 %	86.60 %

EFFICIENCY MEASURES:

<u>1</u> Average Daily Cost per APS Direct Delivery Service (All Stages)	9.09	8.52
<u>2</u> APS Daily Caseload per Worker (In Home)	30.10	27.50

EXPLANATORY/INPUT MEASURES:

<u>1</u> Percent of APS Workers with Two or More Years of Service	66.80 %	68.30 %
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	9,714,224	10,920,862
2003 CONSUMABLE SUPPLIES	288,718	325,715
2004 UTILITIES	147,600	147,600
2005 TRAVEL	853,695	983,078
2009 OTHER OPERATING EXPENSE	3,387,459	1,965,676
3001 CLIENT SERVICES	638,771	638,771
Total, Objects of Expense	\$15,030,467	\$14,981,702

METHOD OF FINANCING:

1 General Revenue Fund	13,887,953	13,838,237
555 Federal Funds		
93.778.003 XIX 50%	571,257	571,732
758 GR Match For Medicaid	571,257	571,733
Total, Method of Finance	\$15,030,467	\$14,981,702

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2010
TIME: 1:30:22PM

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

GOAL: 4 Protect Elder/Disabled Adults Through a Comprehensive System Statewide Goal/Benchmark: 3 - 20
 OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate MH and MR Reports Service Categories:
 STRATEGY: 1 Provide Direct Delivery Staff for Adult Protective Services Service: 26 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2012	Excp 2013
FULL-TIME EQUIVALENT POSITIONS (FTE):	286.5	286.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

- Maintain Current Caseloads per Worker
- Additional Purchased Client Services for Caseload Growth
- Client Safety Initiatives
- Reduce Caseload per Worker to FY 09 Average
- Optimize Certification Program for Staff Retention

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2010
TIME: 1:30:22PM

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

GOAL: 4 Protect Elder/Disabled Adults Through a Comprehensive System Statewide Goal/Benchmark: 3 - 21
 OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate MH and MR Reports Service Categories:
 STRATEGY: 2 Provide Program Support for Adult Protective Services Service: 26 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2012	Excp 2013
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EXPLANATORY/INPUT MEASURES:

<u>1</u> Number of APS Caseworkers who Completed Basic Skills Development	211.00	38.00
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	2,197,902	2,163,577
Total, Objects of Expense	\$2,197,902	\$2,163,577

METHOD OF FINANCING:

1 General Revenue Fund	1,860,876	1,831,815
555 Federal Funds		
93.778.003 XIX 50%	168,513	165,881
758 GR Match For Medicaid	168,513	165,881
Total, Method of Finance	\$2,197,902	\$2,163,577

FULL-TIME EQUIVALENT POSITIONS (FTE):

	6.4	6.4
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Current Caseloads per Worker
 Client Safety Initiatives
 Reduce Caseload per Worker to FY 09 Average

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2010
TIME: 1:30:22PM

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

GOAL: 4 Protect Elder/Disabled Adults Through a Comprehensive System Statewide Goal/Benchmark: 3 - 21
 OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate MH and MR Reports Service Categories:
 STRATEGY: 3 MH and MR Investigations Service: 26 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2012	Excp 2013
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EFFICIENCY MEASURES:

<u>1</u> Average Monthly Cost per Investigation in MH and MR Settings	840.67	846.21
<u>2</u> APS Daily Caseload per Worker (MH and MR Investigations)	3.10	3.20

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	391,174	392,363
2003 CONSUMABLE SUPPLIES	11,351	11,351
2004 UTILITIES	5,775	5,775
2005 TRAVEL	39,280	39,280
2009 OTHER OPERATING EXPENSE	76,064	76,064
Total, Objects of Expense	\$523,644	\$524,833

METHOD OF FINANCING:

1 General Revenue Fund	295,408	296,079
555 Federal Funds		
93.778.003 XIX 50%	114,118	114,377
758 GR Match For Medicaid	114,118	114,377
Total, Method of Finance	\$523,644	\$524,833

FULL-TIME EQUIVALENT POSITIONS (FTE):

11.3	11.3
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Annualization of Phased-In Staff
 Optimize Certification Program for Staff Retention

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2010
TIME: 1:30:22PM

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

GOAL: 5 Regulate Child Day Care and Residential Child Care Statewide Goal/Benchmark: 3 - 21
 OBJECTIVE: 1 Reduce Occurrences of Serious Risk in Child Care Facilities Service Categories:
 STRATEGY: 1 Child Care Regulation Service: 17 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2012	Excp 2013
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EFFICIENCY MEASURES:

<u>1</u> Average Monthly Cost per Primary Day Care Licensing Activity	433.07	384.98
<u>2</u> Average Monthly Cost per Primary Residential Licensing Activity	775.25	743.36
<u>3</u> Average Monthly Day Care Caseload per Worker	62.50	55.10

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	5,460,158	5,518,370
2003 CONSUMABLE SUPPLIES	138,233	138,233
2004 UTILITIES	57,000	57,000
2005 TRAVEL	318,504	318,504
2009 OTHER OPERATING EXPENSE	3,628,220	2,837,038
Total, Objects of Expense	\$9,602,115	\$8,869,145

METHOD OF FINANCING:

1 General Revenue Fund	9,372,430	8,645,613
555 Federal Funds		
93.658.050 Foster Care Title IV-E Admin @ 50%	229,685	223,532
Total, Method of Finance	\$9,602,115	\$8,869,145

FULL-TIME EQUIVALENT POSITIONS (FTE):

139.5	139.5
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Strengthen Day Care Licensing Program
 Client Safety Initiatives
 Optimize Certification Program for Staff Retention

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2010
TIME: 1:30:22PM

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

GOAL: 6 Indirect Administration Statewide Goal/Benchmark: 3 - 0
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 1 Central Administration Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	690,394	690,393
2003 CONSUMABLE SUPPLIES	14,695	14,695
2005 TRAVEL	3,988	3,988
2009 OTHER OPERATING EXPENSE	240,041	154,736
Total, Objects of Expense	\$949,118	\$863,812

METHOD OF FINANCING:

1 General Revenue Fund	827,157	752,812
555 Federal Funds		
93.658.050 Foster Care Title IV-E Admin @ 50%	99,448	90,510
93.659.050 Adoption Assist Title IV-E Admin	3,891	3,542
93.778.003 XIX 50%	9,311	8,474
758 GR Match For Medicaid	9,311	8,474
Total, Method of Finance	\$949,118	\$863,812

FULL-TIME EQUIVALENT POSITIONS (FTE): 14.7 14.7

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

- Annualization of Phased-In Staff
- Maintain Current Caseloads per Worker
- Strengthen Day Care Licensing Program
- Client Safety Initiatives
- Reduce Caseload per Worker to FY 09 Average

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2010
TIME: 1:30:22PM

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

GOAL: 6 Indirect Administration Statewide Goal/Benchmark: 3 - 0
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 2 Other Support Services Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	0	1,942
Total, Objects of Expense	\$0	\$1,942

METHOD OF FINANCING:

1 General Revenue Fund	0	1,814
555 Federal Funds		
93.658.050 Foster Care Title IV-E Admin @ 50%	0	122
93.659.050 Adoption Assist Title IV-E Admin	0	2
758 GR Match For Medicaid	0	4
Total, Method of Finance	\$0	\$1,942

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Optimize Certification Program for Staff Retention

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2010
TIME: 1:30:22PM

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

GOAL: 6 Indirect Administration Statewide Goal/Benchmark: 3 - 0
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 4 IT Program Support Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	286,946	286,946
2003 CONSUMABLE SUPPLIES	7,317	7,317
2005 TRAVEL	20,279	20,279
2009 OTHER OPERATING EXPENSE	5,728,430	3,309,963
Total, Objects of Expense	\$6,042,972	\$3,624,505

METHOD OF FINANCING:

1 General Revenue Fund	5,264,353	3,156,862
555 Federal Funds		
93.658.050 Foster Care Title IV-E Admin @ 50%	635,005	381,422
93.659.050 Adoption Assist Title IV-E Admin	24,885	14,958
93.778.003 XIX 50%	59,365	35,632
758 GR Match For Medicaid	59,364	35,631
Total, Method of Finance	\$6,042,972	\$3,624,505

FULL-TIME EQUIVALENT POSITIONS (FTE):

7.3 7.3

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Annualization of Phased-In Staff
 Maintain Current Caseloads per Worker
 Strengthen Day Care Licensing Program
 Client Safety Initiatives
 Reduce Caseload per Worker to FY 09 Average

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2010
TIME: 1:30:22PM

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

GOAL: 6 Indirect Administration

Statewide Goal/Benchmark: 3 - 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 4 IT Program Support

Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION

Excp 2012

Excp 2013

Reduce Statewide Intake Call Center Hold Time

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2010
TIME: 1:30:22PM

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

GOAL: 6 Indirect Administration Statewide Goal/Benchmark: 3 - 0
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 5 Agency-wide Automated Systems (Capital Projects) Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	3,533,847	0
2007 RENT - MACHINE AND OTHER	1,113,048	1,130,776
Total, Objects of Expense	\$4,646,895	\$1,130,776

METHOD OF FINANCING:

1 General Revenue Fund	4,088,319	985,470
555 Federal Funds		
93.658.050 Foster Care Title IV-E Admin @ 50%	455,468	118,484
93.659.050 Adoption Assist Title IV-E Admin	17,822	4,636
93.778.003 XIX 50%	42,643	11,093
758 GR Match For Medicaid	42,643	11,093
Total, Method of Finance	\$4,646,895	\$1,130,776

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Annualization of Phased-In Staff
 Maintain Current Caseloads per Worker
 Strengthen Day Care Licensing Program
 Client Safety Initiatives
 Reduce Caseload per Worker to FY 09 Average
 Reduce Statewide Intake Call Center Hold Time

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CAPITAL BUDGET PROJECT SCHEDULE - EXCEPTIONAL
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2010
 TIME : 1:31:55PM
 PAGE: 1 of 2

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

Category Code / Category Name

Project Number / Name

OOE / TOF / MOF CODE

Excp 2012

Excp 2013

5005 Acquisition of Information Resource Technologies

1 Desktop Services Lease

Objects of Expense

2007 RENT - MACHINE AND OTHER

304,780

314,779

Subtotal OOE, Project 1

304,780

314,779

Type of Financing

CA 1 General Revenue Fund

265,616

274,330

CA 555 Federal Funds

36,174

37,361

CA 758 GR Match For Medicaid

2,990

3,088

Subtotal TOF, Project 1

304,780

314,779

2 IMPACT Operational Enhancement

Objects of Expense

2001 PROFESSIONAL FEES AND SERVICES

3,233,847

0

Subtotal OOE, Project 2

3,233,847

0

Type of Financing

CA 1 General Revenue Fund

2,818,298

0

CA 555 Federal Funds

383,825

0

CA 758 GR Match For Medicaid

31,724

0

Subtotal TOF, Project 2

3,233,847

0

3 Tablet PCs for Mobile Casework

Objects of Expense

2007 RENT - MACHINE AND OTHER

808,266

815,992

Subtotal OOE, Project 3

808,266

815,992

Type of Financing

CA 1 General Revenue Fund

704,404

711,139

CA 555 Federal Funds

95,933

669,96,849

CAPITAL BUDGET PROJECT SCHEDULE - EXCEPTIONAL
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2010
 TIME : 1:31:55PM
 PAGE: 2 of 2

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

Category Code / Category Name

Project Number / Name

OOE / TOF / MOF CODE	Excp 2012	Excp 2013
CA 758 GR Match For Medicaid	7,929	8,004
Subtotal TOF, Project 3	808,266	815,992
18 CLASS Operational Enhancements		
Objects of Expense		
2001 PROFESSIONAL FEES AND SERVICES	300,000	0
Subtotal OOE, Project 18	300,000	0
Type of Financing		
CA 1 General Revenue Fund	300,000	0
Subtotal TOF, Project 18	300,000	0
Subtotal Category 5005	4,646,893	1,130,771
AGENCY TOTAL	4,646,893	1,130,771
METHOD OF FINANCING:		
1 General Revenue Fund	4,088,318	985,469
555 Federal Funds	515,932	134,210
758 GR Match For Medicaid	42,643	11,092
Total, Method of Financing	4,646,893	1,130,771
TYPE OF FINANCING:		
CA CURRENT APPROPRIATIONS	4,646,893	1,130,771
Total, Type of Financing	4,646,893	1,130,771

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CAPITAL BUDGET ALLOCATION TO STRATEGIES BY PROJECT - EXCEPTIONAL

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2010**

TIME: **1:33:15PM**

PAGE: **1 of 1**

Agency code: **530**

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

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2012	Excp 2013
5005 Acquisition of Information Resource Technologies			
1	Desktop Services Lease		
6 1 5	AGENCY-WIDE AUTOMATED SYSTEMS	304,780	314,779
	TOTAL, PROJECT	304,780	314,779
2	IMPACT Operational Enhancement		
6 1 5	AGENCY-WIDE AUTOMATED SYSTEMS	3,233,847	0
	TOTAL, PROJECT	3,233,847	0
3	Tablet PCs for Mobile Casework		
6 1 5	AGENCY-WIDE AUTOMATED SYSTEMS	808,266	815,992
	TOTAL, PROJECT	808,266	815,992
18	CLASS Operational Enhancements		
6 1 5	AGENCY-WIDE AUTOMATED SYSTEMS	300,000	0
	TOTAL, PROJECT	300,000	0
	TOTAL, ALL PROJECTS	4,646,893	1,130,771

Agency code: 530

Agency name: Family and Protective Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2010	Bud 2011	BL 2012	BL 2013
5005 Acquisition of Information Resource Technologies					
<i>1/1 Desktop Services Lease for Computer Hardware and Software</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2007 RENT - MACHINE AND OTHER	\$3,480,032	\$4,091,870	\$3,298,947	\$3,298,947
General	2009 OTHER OPERATING EXPENSE	\$1,756,030	\$1,161,621	\$1,269,435	\$1,269,435
Capital Subtotal OOE, Project 1		\$5,236,062	\$5,253,491	\$4,568,382	\$4,568,382
Subtotal OOE, Project 1		\$5,236,062	\$5,253,491	\$4,568,382	\$4,568,382
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$2,219,895	\$2,577,474	\$2,243,715	\$2,243,715
General	CA 555 Federal Funds	\$2,941,189	\$2,614,511	\$2,279,851	\$2,279,851
General	CA 758 GR Match For Medicaid	\$65,003	\$51,531	\$44,816	\$44,816
General	CA 8900 81(R) Supp: General Revenue Fund	\$8,333	\$8,333	\$0	\$0
General	CA 8901 81(R) Supp: GR Match For Medicaid	\$239	\$239	\$0	\$0
General	CA 8902 81(R) Supp: Federal Funds	\$1,403	\$1,403	\$0	\$0
Capital Subtotal TOF, Project 1		\$5,236,062	\$5,253,491	\$4,568,382	\$4,568,382
Subtotal TOF, Project 1		\$5,236,062	\$5,253,491	\$4,568,382	\$4,568,382
<i>2/2 IMPACT Operational Enhancement</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$1,125,117	\$1,533,450	\$1,329,284	\$1,329,284
General	2009 OTHER OPERATING EXPENSE	\$351,000	\$8,781	\$179,890	\$179,890

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 3:58:38PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2010	Bud 2011	BL 2012	BL 2013
Capital Subtotal OOE, Project	2	\$1,476,117	\$1,542,231	\$1,509,174	\$1,509,174
Subtotal OOE, Project	2	\$1,476,117	\$1,542,231	\$1,509,174	\$1,509,174
TYPE OF FINANCING					
<u>Capital</u>					
General CA 1	General Revenue Fund	\$226,106	\$760,456	\$741,216	\$741,216
General CA 555	Federal Funds	\$1,231,619	\$766,522	\$753,153	\$753,153
General CA 758	GR Match For Medicaid	\$18,392	\$15,253	\$14,805	\$14,805
Capital Subtotal TOF, Project	2	\$1,476,117	\$1,542,231	\$1,509,174	\$1,509,174
Subtotal TOF, Project	2	\$1,476,117	\$1,542,231	\$1,509,174	\$1,509,174
<i>3/3 Tablet PCs for Mobile Casework</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General 2001	PROFESSIONAL FEES AND SERVICES	\$100,000	\$183,834	\$141,917	\$141,917
General 2007	RENT - MACHINE AND OTHER	\$7,070,863	\$9,840,883	\$6,498,664	\$6,498,664
General 2009	OTHER OPERATING EXPENSE	\$3,689,311	\$1,533,539	\$1,737,545	\$1,737,545
Capital Subtotal OOE, Project	3	\$10,860,174	\$11,558,256	\$8,378,126	\$8,378,126
Subtotal OOE, Project	3	\$10,860,174	\$11,558,256	\$8,378,126	\$8,378,126
TYPE OF FINANCING					
<u>Capital</u>					
General CA 1	General Revenue Fund	\$6,191,974	\$5,644,665	\$4,114,833	\$4,114,833
General CA 369	Fed Recovery & Reinvestment Fund	\$80,566	\$0	\$0	\$0
General CA 555	Federal Funds	\$4,412,033	\$5,760,398	\$4,181,104	\$4,181,104
General CA 758	GR Match For Medicaid	\$135,318	\$112,910	\$82,189	\$82,189
General CA 8900	81(R) Supp: General Revenue Fund	\$40,283	\$40,283	\$0	\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 3:58:38PM

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

Category Code / Category Name		Est 2010	Bud 2011	BL 2012	BL 2013
<i>Project Sequence/Project Id/ Name</i>					
OOE / TOF / MOF CODE					
Capital Subtotal TOF, Project	3	\$10,860,174	\$11,558,256	\$8,378,126	\$8,378,126
Subtotal TOF, Project	3	\$10,860,174	\$11,558,256	\$8,378,126	\$8,378,126
<i>4/4 Strengthen Residential Contract Oversight System</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General 2009	OTHER OPERATING EXPENSE	\$574,629	\$574,629	\$0	\$0
Capital Subtotal OOE, Project	4	\$574,629	\$574,629	\$0	\$0
Subtotal OOE, Project	4	\$574,629	\$574,629	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General CA 1	General Revenue Fund	\$480,447	\$282,216	\$0	\$0
General CA 555	Federal Funds	\$88,545	\$286,776	\$0	\$0
General CA 758	GR Match For Medicaid	\$5,637	\$5,637	\$0	\$0
Capital Subtotal TOF, Project	4	\$574,629	\$574,629	\$0	\$0
Subtotal TOF, Project	4	\$574,629	\$574,629	\$0	\$0
<i>5/5 Software Licenses</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General 2009	OTHER OPERATING EXPENSE	\$1,975,387	\$1,975,387	\$1,975,387	\$1,975,387
Capital Subtotal OOE, Project	5	\$1,975,387	\$1,975,387	\$1,975,387	\$1,975,387
Subtotal OOE, Project	5	\$1,975,387	\$1,975,387	\$1,975,387	\$1,975,387
TYPE OF FINANCING					

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 3:58:38PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	Est 2010	Bud 2011	BL 2012	BL 2013
<u>Capital</u>				
General CA 1 General Revenue Fund	\$1,699,979	\$970,168	\$970,192	\$970,192
General CA 555 Federal Funds	\$250,795	\$985,840	\$985,816	\$985,816
General CA 758 GR Match For Medicaid	\$24,613	\$19,379	\$19,379	\$19,379
Capital Subtotal TOF, Project 5	\$1,975,387	\$1,975,387	\$1,975,387	\$1,975,387
Subtotal TOF, Project 5	\$1,975,387	\$1,975,387	\$1,975,387	\$1,975,387

6/6 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES	\$2,903,762	\$1,295,125	\$2,099,444	\$2,099,444
General 2009 OTHER OPERATING EXPENSE	\$932,691	\$1,501,359	\$1,217,026	\$1,217,026
Capital Subtotal OOE, Project 6	\$3,836,453	\$2,796,484	\$3,316,470	\$3,316,470
Subtotal OOE, Project 6	\$3,836,453	\$2,796,484	\$3,316,470	\$3,316,470

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund	\$1,451,797	\$1,373,431	\$1,628,851	\$1,628,851
General CA 555 Federal Funds	\$2,336,854	\$1,395,619	\$1,655,084	\$1,655,084
General CA 758 GR Match For Medicaid	\$47,802	\$27,434	\$32,535	\$32,535
Capital Subtotal TOF, Project 6	\$3,836,453	\$2,796,484	\$3,316,470	\$3,316,470
Subtotal TOF, Project 6	\$3,836,453	\$2,796,484	\$3,316,470	\$3,316,470

7/7 CLASSMate

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES	\$100,000	\$0	\$0	\$0
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5.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME : 3:58:38PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Category Code / Category Name			Est 2010	Bud 2011	BL 2012	BL 2013
Project Sequence/Project Id/ Name						
OOE / TOF / MOF CODE						
General	2009 OTHER OPERATING EXPENSE		\$556,257	\$665,789	\$0	\$0
	Capital Subtotal OOE, Project	7	\$656,257	\$665,789	\$0	\$0
	Subtotal OOE, Project	7	\$656,257	\$665,789	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA 1 General Revenue Fund		\$656,257	\$665,789	\$0	\$0
	Capital Subtotal TOF, Project	7	\$656,257	\$665,789	\$0	\$0
	Subtotal TOF, Project	7	\$656,257	\$665,789	\$0	\$0
<i>8/8 Messaging and Collaboration</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2009 OTHER OPERATING EXPENSE		\$525,662	\$786,103	\$0	\$0
	Capital Subtotal OOE, Project	8	\$525,662	\$786,103	\$0	\$0
	Subtotal OOE, Project	8	\$525,662	\$786,103	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA 1 General Revenue Fund		\$74,901	\$294,245	\$0	\$0
General	CA 555 Federal Funds		\$444,220	\$486,708	\$0	\$0
General	CA 758 GR Match For Medicaid		\$6,541	\$5,150	\$0	\$0
	Capital Subtotal TOF, Project	8	\$525,662	\$786,103	\$0	\$0
	Subtotal TOF, Project	8	\$525,662	\$786,103	\$0	\$0
<i>9/9 Telecommunications Enhancements</i>						

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 3:58:38PM

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

Category Code / Category Name		Project Sequence/Project Id/ Name	Est 2010	Bud 2011	BL 2012	BL 2013	
		OOE / TOF / MOF CODE					
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	2009	OTHER OPERATING EXPENSE	\$1,055,995	\$1,198,092	\$0	\$0	
Capital Subtotal OOE, Project			9	\$1,055,995	\$1,198,092	\$0	\$0
Subtotal OOE, Project			9	\$1,055,995	\$1,198,092	\$0	\$0
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	1 General Revenue Fund	\$326,674	\$728,715	\$0	\$0	
General	CA	555 Federal Funds	\$719,264	\$461,459	\$0	\$0	
General	CA	758 GR Match For Medicaid	\$10,057	\$7,918	\$0	\$0	
Capital Subtotal TOF, Project			9	\$1,055,995	\$1,198,092	\$0	\$0
Subtotal TOF, Project			9	\$1,055,995	\$1,198,092	\$0	\$0
<i>10/10 Maintain IT Capabilities</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	
General	2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	
Capital Subtotal OOE, Project			10	\$0	\$0	\$0	\$0
Subtotal OOE, Project			10	\$0	\$0	\$0	\$0
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	1 General Revenue Fund	\$0	\$0	\$0	\$0	
General	CA	555 Federal Funds	\$0	\$0	\$0	\$0	

5.A. CAPITAL BUDGET PROJECT SCHEDULE
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
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Agency code: 530

Agency name: Family and Protective Services, Department of

Category Code / Category Name		Project Sequence/Project Id/ Name	Est 2010	Bud 2011	BL 2012	BL 2013
		OOE / TOF / MOF CODE				
General	CA	758 GR Match For Medicaid	\$0	\$0	\$0	\$0
		Capital Subtotal TOF, Project 10	\$0	\$0	\$0	\$0
		Subtotal TOF, Project 10	\$0	\$0	\$0	\$0
<i>11/11 Records Management - CPS Reform II</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
		Capital Subtotal OOE, Project 11	\$0	\$0	\$0	\$0
		Subtotal OOE, Project 11	\$0	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
General	CA	555 Federal Funds	\$0	\$0	\$0	\$0
General	CA	758 GR Match For Medicaid	\$0	\$0	\$0	\$0
		Capital Subtotal TOF, Project 11	\$0	\$0	\$0	\$0
		Subtotal TOF, Project 11	\$0	\$0	\$0	\$0
<i>13/13 National Youth in Transition Database</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2001	PROFESSIONAL FEES AND SERVICES	\$733,699	\$226,680	\$0	\$0
General	2009	OTHER OPERATING EXPENSE	\$1,563,783	\$16,801	\$243,482	\$243,482
General	5000	CAPITAL EXPENDITURES	\$35,000	\$0	\$0	\$0
		Capital Subtotal OOE, Project 13	\$2,332,482	\$243,481	\$243,482	\$243,482

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
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Agency code: 530

Agency name: Family and Protective Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	Est 2010	Bud 2011	BL 2012	BL 2013
Subtotal OOE, Project 13	\$2,332,482	\$243,481	\$243,482	\$243,482
TYPE OF FINANCING				
<u>Capital</u>				
General CA 1 General Revenue Fund	\$2,007,287	\$119,580	\$107,853	\$107,853
General CA 555 Federal Funds	\$296,132	\$121,512	\$133,240	\$133,240
General CA 758 GR Match For Medicaid	\$29,063	\$2,389	\$2,389	\$2,389
Capital Subtotal TOF, Project 13	\$2,332,482	\$243,481	\$243,482	\$243,482
Subtotal TOF, Project 13	\$2,332,482	\$243,481	\$243,482	\$243,482
<i>14/14 Fostering Connections - IMPACT Upgrade</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
General 2001 PROFESSIONAL FEES AND SERVICES	\$146,000	\$0	\$0	\$0
General 2009 OTHER OPERATING EXPENSE	\$1,147,754	\$0	\$0	\$0
Capital Subtotal OOE, Project 14	\$1,293,754	\$0	\$0	\$0
Subtotal OOE, Project 14	\$1,293,754	\$0	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
General CA 1 General Revenue Fund	\$(48,977)	\$0	\$0	\$0
General CA 555 Federal Funds	\$(31,407)	\$0	\$0	\$0
General CA 758 GR Match For Medicaid	\$(17,188)	\$0	\$0	\$0
General CA 8900 81(R) Supp: General Revenue Fund	\$1,162,356	\$0	\$0	\$0
General CA 8901 81(R) Supp: GR Match For Medicaid	\$33,308	\$0	\$0	\$0
General CA 8902 81(R) Supp: Federal Funds	\$195,662	\$0	\$0	\$0
Capital Subtotal TOF, Project 14	\$1,293,754	\$0	\$0	\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 3:58:38PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	Est 2010	Bud 2011	BL 2012	BL 2013
Subtotal TOF, Project 14	\$1,293,754	\$0	\$0	\$0
<i>15/15 Fostering Connections - CLASS Upgrade</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
General 2001 PROFESSIONAL FEES AND SERVICES	\$120,640	\$0	\$0	\$0
Capital Subtotal OOE, Project 15	\$120,640	\$0	\$0	\$0
Subtotal OOE, Project 15	\$120,640	\$0	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
General CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
General CA 369 Fed Recovery & Reinvestment Fund	\$120,640	\$0	\$0	\$0
Capital Subtotal TOF, Project 15	\$120,640	\$0	\$0	\$0
Subtotal TOF, Project 15	\$120,640	\$0	\$0	\$0
<i>16/16 IMPACT Enhancements-SB 643 Private ICF-MR Investigations</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
General 2009 OTHER OPERATING EXPENSE	\$682,653	\$0	\$0	\$0
Capital Subtotal OOE, Project 16	\$682,653	\$0	\$0	\$0
Subtotal OOE, Project 16	\$682,653	\$0	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
General CA 1 General Revenue Fund	\$587,477	\$0	\$0	\$0
General CA 555 Federal Funds	\$86,670	\$0	\$0	\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 3:58:38PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2010	Bud 2011	BL 2012	BL 2013
General	CA 758 GR Match For Medicaid	\$8,506	\$0	\$0	\$0
	Capital Subtotal TOF, Project 16	\$682,653	\$0	\$0	\$0
	Subtotal TOF, Project 16	\$682,653	\$0	\$0	\$0
<i>17/17 Infant/Toddler Caregivers Capital Project (ARRA Funding)</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$675,000	\$0	\$0	\$0
	Capital Subtotal OOE, Project 17	\$675,000	\$0	\$0	\$0
	Subtotal OOE, Project 17	\$675,000	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
General	CA 369 Fed Recovery & Reinvestment Fund	\$675,000	\$0	\$0	\$0
	Capital Subtotal TOF, Project 17	\$675,000	\$0	\$0	\$0
	Subtotal TOF, Project 17	\$675,000	\$0	\$0	\$0
<i>18/18 CLASS Operational Enhancements</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
General	2009 OTHER OPERATING EXPENSE	\$665,789	\$0	\$500,000	\$500,000
	Capital Subtotal OOE, Project 18	\$665,789	\$0	\$500,000	\$500,000
	Subtotal OOE, Project 18	\$665,789	\$0	\$500,000	\$500,000

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

Category Code / Category Name		Project Sequence/Project Id/ Name	Est 2010	Bud 2011	BL 2012	BL 2013
		OOE / TOF / MOF CODE				
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$665,789	\$0	\$500,000	\$500,000
Capital Subtotal TOF, Project			18	\$665,789	\$0	\$500,000
Subtotal TOF, Project			18	\$665,789	\$0	\$500,000
Capital Subtotal, Category			5005	\$31,967,054	\$26,593,943	\$20,491,021
Informational Subtotal, Category			5005			\$20,491,021
Total, Category			5005	\$31,967,054	\$26,593,943	\$20,491,021

5008 Other Lease Payments to the Master Lease Purchase Program (MLPP)

12/12 CPS Reform I - Expansion Telephone System

OBJECTS OF EXPENSE

Capital

General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project			12	\$0	\$0	\$0
Subtotal OOE, Project			12	\$0	\$0	\$0

TYPE OF FINANCING

Capital

General	CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
General	CA	555 Federal Funds	\$0	\$0	\$0	\$0
General	CA	758 GR Match For Medicaid	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project			12	\$0	\$0	\$0
Subtotal TOF, Project			12	\$0	\$0	\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME : 3:58:38PM

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

Category Code / Category Name		Est 2010	Bud 2011	BL 2012	BL 2013
<i>Project Sequence/Project Id/ Name</i>					
OOE / TOF / MOF CODE					
<i>19/19 Lease Payments to the Master Lease Purchase Program</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$820,111	\$635,282	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$0	\$181,229	\$0	\$0
Capital Subtotal OOE, Project 19		\$820,111	\$816,511	\$0	\$0
Subtotal OOE, Project 19		\$820,111	\$816,511	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$820,111	\$816,511	\$0	\$0
Capital Subtotal TOF, Project 19		\$820,111	\$816,511	\$0	\$0
Subtotal TOF, Project 19		\$820,111	\$816,511	\$0	\$0
Capital Subtotal, Category 5008		\$820,111	\$816,511	\$0	\$0
Informational Subtotal, Category 5008					
Total, Category 5008		\$820,111	\$816,511	\$0	\$0
AGENCY TOTAL -CAPITAL		\$32,787,165	\$27,410,454	\$20,491,021	\$20,491,021
AGENCY TOTAL -INFORMATIONAL					
AGENCY TOTAL		\$32,787,165	\$27,410,454	\$20,491,021	\$20,491,021

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME : 3:57:49PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	Est 2010	Bud 2011	BL 2012	BL 2013
METHOD OF FINANCING:				
<u>Capital</u>				
General 1 General Revenue Fund	\$17,359,717	\$14,233,250	\$10,306,660	\$10,306,660
General 369 Fed Recovery & Reinvestment Fund	\$876,206	\$0	\$0	\$0
General 555 Federal Funds	\$12,775,914	\$12,879,345	\$9,988,248	\$9,988,248
General 758 GR Match For Medicaid	\$333,744	\$247,601	\$196,113	\$196,113
General 8900 81(R) Supp: General Revenue Fund	\$1,210,972	\$48,616	\$0	\$0
General 8901 81(R) Supp: GR Match For Medicaid	\$33,547	\$239	\$0	\$0
General 8902 81(R) Supp: Federal Funds	\$197,065	\$1,403	\$0	\$0
Total, Method of Financing-Capital	\$32,787,165	\$27,410,454	\$20,491,021	\$20,491,021
Total, Method of Financing	\$32,787,165	\$27,410,454	\$20,491,021	\$20,491,021
TYPE OF FINANCING:				
<u>Capital</u>				
General CA CURRENT APPROPRIATIONS	\$32,787,165	\$27,410,454	\$20,491,021	\$20,491,021
Total, Type of Financing-Capital	\$32,787,165	\$27,410,454	\$20,491,021	\$20,491,021
Total, Type of Financing	\$32,787,165	\$27,410,454	\$20,491,021	\$20,491,021

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5.B. CAPITAL BUDGET PROJECT INFORMATION
 82nd Regular Session, Agency Submission, Version 1
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DATE: 8/22/2010
 TIME: 4:02:33PM

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

PROJECT DESCRIPTION

General Information

This project contains the ongoing cost of the seat management contract for all desktop and laptop PCs. The seat management contract includes a scheduled refresh of devices to ensure DFPS staff will continue to have computers that are capable of operating the more current computer software and peripheral hardware that will allow them to keep up with program changes and legislative mandates

Number of Units / Average Unit Cost	N/A		
Estimated Completion Date	08/31/2013		
Additional Capital Expenditure Amounts Required		2014	2015
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	Term of Lease		
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2012	2013	2014	2015	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

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

Project Location: Positions statewide are affected by the desktop services lease.

Beneficiaries: Agency staff and all DFPS clients will benefit from services and support provided by the desktop services lease.

Frequency of Use and External Factors Affecting Use:

Staff use their computers daily. The IT industry continues to introduce new and more effective versions of operating systems and office automation software. The agency is requesting new support staff for the FY 2012-2013 biennium, and these new positions will need access to desktop or laptop PCs.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 82nd Regular Session, Agency Submission, Version 1
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DATE: 8/22/2010
 TIME: 4:02:33PM

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

PROJECT DESCRIPTION

General Information

This project contains the cost of modifications to the web-based Information Management Protecting Adults and Children in Texas system, IMPACT. This system provides complete casework management for reported cases of abuse and neglect. It serves CPS, APS, and the investigation function of Child Care Licensing. For CPS, it meets federal requirements for State Automation Child Welfare Information Systems and the Adoption and Foster Care Analysis and Reporting System.

Enhancements are necessary to respond to federal requirements and the legislative mandates to improve system usability and to continue effectively supporting service delivery

Number of Units / Average Unit Cost N/A

Estimated Completion Date

Additional Capital Expenditure Amounts Required

2014	2015
0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2012	2013	2014	2015	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

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

Explanation:

Project Location: Statewide. The majority of the agency's positions use IMPACT.

Beneficiaries: Agency staff and all clients will benefit from services and support provided by the operational enhancements to IMPACT.

Frequency of Use and External Factors Affecting Use:

On a daily basis staff use their computers to access the IMPACT automation system. Various projects affecting IMPACT include and require cooperation and collaboration between DFPS, the Office of the Attorney General, the Texas Workforce Commission, and numerous providers that have contracts with DFPS.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME: 4:02:33PM

Agency Code:	530	Agency name:	Family and Protective Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	3	Project Name:	Tablet PCs for Mobile Casework

PROJECT DESCRIPTION

General Information

This project contains the funds for the lease contracts for agency tablet PCs for mobile casework. A mobile caseworker environment was an important aspect of agency reform. Resources were provided to facilitate increased timeliness of necessary documentation and improve the quality of assessments and decision-making by providing a mechanism for quick communication and information reference. The tablet PC has a standard image consisting of MS Office, synchronization and anti-virus software and a personal firewall. Some key benefits of the tablet PC are synchronization to IMPACT for downloading case records for planned visits; efficient planning of travel routes with digital maps, more timely data entry of case documentation; updates to records in the field that will be automatically uploaded to IMPACT; access to policy and other case information providing more effective immediate decision-making; available resource search to provide immediate services to client; and recording case information using inherent voice and handwriting recognition capability.

Number of Units / Average Unit Cost	N/A		
Estimated Completion Date	8/31/2013		
Additional Capital Expenditure Amounts Required		2014	2015
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life			
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2012	2013	2014	2015	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

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

Explanation:

Project Location: Statewide. Most of the agency's positions are able to work in a mobile environment.

Beneficiaries: Agency staff and clients will benefit from the ability of staff to operate in a mobile environment.

Frequency of Use and External Factors Affecting Use:

Staff use their tablet PCs daily.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 82nd Regular Session, Agency Submission, Version 1
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Agency Code:	530	Agency name:	Family and Protective Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	4	Project Name:	Residential Contract Oversight Sys

PROJECT DESCRIPTION

General Information

This project contains the residential contracts management system project originally funded by the 80th Legislature as part of CPS Reform Continued. The system provides tools for implementing a data system to track quality assurance and to effectively manage, monitor, and evaluate contractors based on performance measures. The agency is in the process of developing phase II of the system. When fully implemented, the system will provide residential contract managers and program staff with centralized automated methods of monitoring and assessing contracts and collecting and reporting contract monitoring data. The system will allow staff to identify problems contractors are experiencing statewide and trends over time among individual contractors that will aid with earlier risk detection and mitigation.

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	8/31/2011
Additional Capital Expenditure Amounts Required	
	2014
	0
	2015
	0
Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	
Estimated/Actual Project Cost	\$0
Length of Financing/ Lease Period	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2012	2013	2014	2015	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

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

Project Location: Statewide. The CPS foster care program relies on the agency's ability to effectively administer and oversee residential contracts.

Beneficiaries: Children in foster care will benefit from improved residential contract oversight.

Frequency of Use and External Factors Affecting Use:

DFPS relies daily on residential contracted providers for the health, safety, and well-being of children in foster care.

5.B. CAPITAL BUDGET PROJECT INFORMATION
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Agency Code:	530	Agency name:	Family and Protective Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	5	Project Name:	Software Licenses

PROJECT DESCRIPTION

General Information

This project funds the Microsoft subscription agreement for licenses and software that includes ongoing patches, updates, and web support.

Number of Units / Average Unit Cost	N/A		
Estimated Completion Date	8/31/2013		
Additional Capital Expenditure Amounts Required		2014	2015
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life			
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2012	2013	2014	2015	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

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

Explanation:

Project Location: Staff positions statewide are affected by the agency's ability to use software applications which are reliable and able to interface with other agencies.

Beneficiaries: Agency staff and all clients will benefit from updated software through improved reliability and compatibility.

Frequency of Use and External Factors Affecting Use:

DFPS staff use automation daily and rely on the use of software to do their jobs. This project maintains a supported version of Microsoft Office that will be eligible for service releases, security patches, and upgrades provided by the vendor. By maintaining a current version of Microsoft Office, compatibility with the public and other agencies will be maintained, and the agency will ensure its ability to produce, read, access, and interact using current industry standard software.

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

PROJECT DESCRIPTION

General Information

This project funds the costs related to Data Center Consolidation. Through a statewide outsourced services contract, these costs relate to the operation of the central computer center, application software support, hardware and software, server and network operations, capacity and project planning, and administration. DFPS has purchased outsourced data center services since 1992, first from another state agency and then from a vendor since 1994. The transition to the statewide outsourced services contract is partially complete. On January 1, 2008, the agency transitioned IMPACT, CLASS, data warehouse, internet, intranet, miscellaneous UNIX and web related applications, and backups for all of these systems. The contracted services include hardware break/fix, operating systems updates, software purchasing, and renewal for transitioned servers, maintenance and monitoring. Not yet transitioned are remote server support, hardware, application and operating system monitoring, backup solution, and software purchasing and renewal for remote servers.

Number of Units / Average Unit Cost	N/A		
Estimated Completion Date	8/31/2015		
Additional Capital Expenditure Amounts Required		2014	2015
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life			
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2012	2013	2014	2015	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

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

Explanation:

Project Location: Staff statewide are affected by the infrastructure and equipment upgrades.

Beneficiaries: Agency staff and all clients benefit from fully supported automation capabilities.

Frequency of Use and External Factors Affecting Use:

DFPS staff use automation daily and rely on the use of equipment and services provided by the contracted vendor.

5.B. CAPITAL BUDGET PROJECT INFORMATION
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Agency Code:	530	Agency name:	Family and Protective Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	7	Project Name:	CLASSMate

PROJECT DESCRIPTION

General Information

This project contains expenditures associated with the development and continued enhancement of the CLASSMate system. The CLASSMate system is the Child Care Licensing application developed for their use of tablet PCs. The enhancements are necessary to fully leverage the agency's investment in mobile technology designed to support and document the casework involved with inspections and investigations of child care facilities.

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	8/31/2011
Additional Capital Expenditure Amounts Required	
	2014
	0
	2015
	0
Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	
Estimated/Actual Project Cost	\$0
Length of Financing/ Lease Period	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2012	2013	2014	2015	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

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

Project Location: Child Care Licensing positions statewide use the CLASSMate system.

Beneficiaries: Children in child care settings, child care providers, and agency staff will benefit from the CLASSMate system.

Frequency of Use and External Factors Affecting Use:

This system used daily will enable Child Care Licensing staff to provide more timely information for inspection, investigation, and monitoring of licensed child care operations, and produce a more secure environment for the clients of DFPS.

5.B. CAPITAL BUDGET PROJECT INFORMATION
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Agency Code:	530	Agency name:	Family and Protective Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	8	Project Name:	Messaging and Collaboration

PROJECT DESCRIPTION

General Information

This project includes funds for the DFPS share of the HHS Enterprise Messaging and Collaboration Project, which standardizes e-mail and other-related technologies across the HHS enterprise to improve productivity, performance and availability, provide for secure transmission of messages, protect against SPAM and viruses, and improve collaboration capabilities.

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	8/31/2011
Additional Capital Expenditure Amounts Required	
	2014
	0
	2015
	0
Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	
Estimated/Actual Project Cost	\$0
Length of Financing/ Lease Period	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2012	2013	2014	2015	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

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

Project Location: positions statewide are affected by enhancements to the messaging system.

Beneficiaries: Agency staff and all clients will benefit from services and support provided by enhancements to the information technology infrastructure.

Frequency of Use and External Factors Affecting Use:

The e-mail system is used daily. This project seeks to eliminate the risks associated with continuing to operate in an environment that is composed of disparate messaging systems that are quickly approaching end of their useful life. The project is aligned with development of a statewide shared technology infrastructure approach adopted by the HHS enterprise. Past messaging systems have been deployed at the individual agency level and, have mostly been operated independently of each other.

5.B. CAPITAL BUDGET PROJECT INFORMATION
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Agency Code:	530	Agency name:	Family and Protective Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	9	Project Name:	Telecommunications Enhancements

PROJECT DESCRIPTION

General Information

This project funds the DFPS share of the HHS Enterprise Telecommunications Enhancements Project which utilizes a managed services contract for telecommunication needs across the state. Through this contract, regional PBX systems are enhanced, voice mail systems are improved, and there are streamlined utilization of toll-free numbers across HHS agencies. Additionally, a managed services contract allows for periodic equipment refresh.

Number of Units / Average Unit Cost	N/A						
Estimated Completion Date	8/31/2011						
Additional Capital Expenditure Amounts Required							
	<table border="0"> <tr> <td></td> <td>2014</td> <td>2015</td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		2014	2015		0	0
	2014	2015					
	0	0					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life							
Estimated/Actual Project Cost	\$0						
Length of Financing/ Lease Period							

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2012	2013	2014	2015	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

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

Explanation:

Project Location: Positions statewide are affected by enhancements to the telecommunications infrastructure.

Beneficiaries: Agency staff and all clients will benefit from services and support provided by enhancements to the information technology infrastructure.

Frequency of Use and External Factors Affecting Use:

Staff statewide use telecommunication resources daily. The telecommunication enhancements will assure a consistent quality and cost of service throughout the HHS agencies.

5.B. CAPITAL BUDGET PROJECT INFORMATION
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Agency Code:	530	Agency name:	Family and Protective Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	10	Project Name:	Maintain IT Capabilities

PROJECT DESCRIPTION

General Information

This project funded the FY 2008-2009 capital budget project for new circuits and routers provided to upgrade the agency's local area network.

Number of Units / Average Unit Cost	N/A		
Estimated Completion Date	8/31/2009		
Additional Capital Expenditure Amounts Required		2014	2015
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life			
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2012	2013	2014	2015	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

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

Project Location: Positions statewide are affected by the agency's information technology capabilities.

Beneficiaries: Agency staff and all clients will benefit from well maintained information technology.

Frequency of Use and External Factors Affecting Use:

DFPS staff use their computers on a daily basis. Effective and quality computer resources are imperative to the day-to-day operation of the agency and the services provided by caseworkers.

5.B. CAPITAL BUDGET PROJECT INFORMATION
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DATE: 8/22/2010
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Agency Code:	530	Agency name:	Family and Protective Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	11	Project Name:	Records Management

PROJECT DESCRIPTION

General Information

This project funds the capital budget item contained in the CPS Reform Continued appropriation for improvements to records management. This project included the purchase of microfilm scanner.reader and the contracted project management for the development of the new process for scanning, indexing, storing, and retrieving information.

Number of Units / Average Unit Cost	N/A		
Estimated Completion Date	8/31/2009		
Additional Capital Expenditure Amounts Required		2014	2015
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life			
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2012	2013	2014	2015	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

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

Explanation:

Project Location: Staff positions statewide are affected by the agency's ability to maintain accurate and accessible agency records.

Beneficiaries: Agency staff and all clients will benefit from improved record management.

Frequency of Use and External Factors Affecting Use:

Agency staff utilize stored records daily. This function of records management will ensure that records are processed timely, staff are given the support needed to process records, records are available when needed, and space used is minimized.

5.B. CAPITAL BUDGET PROJECT INFORMATION
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DATE: 8/22/2010
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Agency Code:	530	Agency name:	Family and Protective Services, Department of
Category Number:	5008	Category Name:	LEASE PAYMENT/MST LSE PRG
Project number:	12	Project Name:	CPS Reform I - Telephone System

PROJECT DESCRIPTION

General Information

This sub-strategy contains the expenditures associated with the purchase and installation of telephone systems due to the expansion of the Child Protective Services program through CPS Reform funded by the 79th Legislature.

Number of Units / Average Unit Cost	N/A		
Estimated Completion Date	8/31/2009		
Additional Capital Expenditure Amounts Required		2014	2015
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life			
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2012	2013	2014	2015	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

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

Explanation:

Project Location: DFPS staff statewide use telephone systems to perform their daily work activities.

Beneficiaries: DFPS staff and all clients will benefit from the ability of DFPS to maintain its information technology infrastructure.

Frequency of Use and External Factors Affecting Use:

DFPS staff use telephone systems daily to conduct their daily activities. Telephone systems allow for the continued flow the collaboration of staff with sister agencies and provide a means for gathering and conveying information in an efficient manner.

5.B. CAPITAL BUDGET PROJECT INFORMATION
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Agency Code:	530	Agency name:	Family and Protective Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	13	Project Name:	National Youth in Transition DB

PROJECT DESCRIPTION

General Information

The federal Administration for Children and Families (ACF) mandated that states have a National Youth in Transition Database (NYTD). NYTD requires collection and submission of data related to youth receiving independent living services which are paid for or provided by the state agencies that administer the Chafee Foster Care Independence Program, and collection of outcomes information on youth who are in or who age out of foster care. The funds for this project allow for the building of the required database and provide a means for the collection and reporting of the required data.

Number of Units / Average Unit Cost	N/A		
Estimated Completion Date	8/31/2011		
Additional Capital Expenditure Amounts Required		2014	2015
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life			
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2012	2013	2014	2015	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

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

Explanation:

Project Location: DFPS staff statewide will have the ability to gather and store data through the IMPACT system which will interface with NYTD.

Beneficiaries: CPS staff and CPS youth aging out of the foster care system will benefit from the ability to gather data, identify trends, and make informed program decisions based on data acquired through the NYTD database.

Frequency of Use and External Factors Affecting Use:

Use will be daily. Participation in submitting data to the database will require obtaining follow up information from youth and young adults who are aging or have aged out of care. Data is required to be submitted to federal officials for inclusion in a national data repository. Data collected through NYTD will assist the agency and external stakeholders in better responding to needs of youth transitioning to adulthood in order to achieve more positive outcomes.

5.B. CAPITAL BUDGET PROJECT INFORMATION
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Agency Code:	530	Agency name:	Family and Protective Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	14	Project Name:	Fostering Connect IMPACT Upgrade

PROJECT DESCRIPTION

General Information

The Fostering Connections to Success and Increasing Adoptions Act of 2008 (Public Law (P.L.) 110-351) is a federal foster care law that provides a state option for a subsidized kinship guardianship program, contains the re-authorization of the adoption incentive program for an additional five years through 2013, and begins a graduated implementation of the elimination of all income and other tests for Title IV-E eligibility for adoption assistance. In addition, the new law provides an option for extended foster care for youth age 18 to 21 and provides extended adoption assistance and guardian assistance benefits for this same age group. This project makes the necessary changes to the Information Management Protecting Adults and Children in Texas system (IMPACT) to support the implementation of these federal changes.

Number of Units / Average Unit Cost N/A
Estimated Completion Date 8/31/2011

Additional Capital Expenditure Amounts Required		2014	2015
		0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2012	2013	2014	2015	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

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

Explanation:

Project Location: DFPS staff statewide that use the IMPACT system.

Beneficiaries: DFPS staff and all clients will benefit from enhancements that allow efficient data entry and retrieval for purposes of implementing the federal Foster Connections to Success Act.

Frequency of Use and External Factors Affecting Use:

DFPS staff use the IMPACT system daily. IMPACT is a custom DFPS application written to fulfill Federal Statewide Automated Child Welfare Information System (SACWIS) requirements. Provisions of the new law also require IMPACT to communicate successfully with the Child Care Licensing Automated Support System (CLASS).

5.B. CAPITAL BUDGET PROJECT INFORMATION
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Agency Code:	530	Agency name:	Family and Protective Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	15	Project Name:	Fostering Connect CLASS Upgrade

PROJECT DESCRIPTION

General Information

The Fostering Connections to Success and Increasing Adoptions Act of 2008 (Public Law (P.L.) 110-351) is a federal foster care law that provides a state option for a subsidized kinship guardianship program, among other changes. Under the subsidized kinship guardianship program, enacted in Texas as the Permanency Care Assistance Program, the new federal law allows states to waive certain licensing standards on a case by case basis for relative foster family homes. There are new reporting requirements associated with this waiver. This project makes the necessary changes to the Child Care Licensing Automated Support System, (CLASS), to support the implementation of this federal change.

Number of Units / Average Unit Cost	N/A		
Estimated Completion Date	8/31/2011		
Additional Capital Expenditure Amounts Required		2014	2015
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life			
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2012	2013	2014	2015	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

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

Explanation:

Project Location: Child Care Licensing staff statewide use the CLASS system.

Beneficiaries: DFPS staff and all Child Care Licensing clients and providers will benefit from enhancements made to the CLASS system.

Frequency of Use and External Factors Affecting Use:

Child Care Licensing staff use the CLASS system on a daily basis. The CLASS system must be able to communicate successfully with the the Information Management Protecting Adults and Children in Texas system, IMPACT. IMPACT is a custom DFPS application written to fulfill Federal Statewide Automated Child Welfare Information System (SACWIS) requirements. Data communicated from the CLASS system to the IMPACT system is used to fulfill federal reporting requirements.

5.B. CAPITAL BUDGET PROJECT INFORMATION
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Agency Code:	530	Agency name:	Family and Protective Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	16	Project Name:	IMPACT Enhancements-Investigations

PROJECT DESCRIPTION

General Information

This project involves continued enhancements of the web-enabled Information Management Protecting Adults and Children in Texas system, IMPACT. In this project, DFPS will ensure that accurate and appropriate data is sent to the combined investigations database owned and maintained by DADS. The database will include IMPACT investigations data as well as DADS regulatory data. The database was legislatively mandated by SB 643, 81st Legislature. DADS is responsible for overseeing the database. This project is specifically funded to enhance IMPACT to gather the data needed to implement the combined investigations database.

Number of Units / Average Unit Cost	N/A		
Estimated Completion Date	8/31/2011		
Additional Capital Expenditure Amounts Required		2014	2015
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life			
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2012	2013	2014	2015	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

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

Explanation:

Project Location: Statewide APS staff use IMPACT to track case actions and information.

Beneficiaries: DFPS staff and all clients will benefit from IMPACT enhancements.

Frequency of Use and External Factors Affecting Use:

This database with DADS requires interagency cooperation. DADS will oversee the database and provide the Legislature and external parties with information and trending analysis and DFPS will provide investigation data to the database and conduct quality assurance reviews to ensure consistency and accuracy of DFPS data. Monthly updates and corrections as needed shall occur.

5.B. CAPITAL BUDGET PROJECT INFORMATION
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Agency Code:	530	Agency name:	Family and Protective Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	17	Project Name:	Infant/Toddler Caregivers (ARRA)

PROJECT DESCRIPTION

General Information

The 81st Texas Legislature appropriated ARRA Child Care Development Block Grant funds to DFPS to invest in high quality programs for infants and toddlers based on a plan approved by the Governor and the Legislative Budget Board. Part of that plan included an enhancement to the Child Care Licensing Automation Support System (CLASS) public and provider website to include an electronic application process that will simplify obtaining listing, registration, and license permits. In addition it will build an online Technical Assistance Library that Licensing staff can access during the inspections and an on-line assistance for home-based caregivers.

Number of Units / Average Unit Cost	N/A		
Estimated Completion Date	8/31/2011		
Additional Capital Expenditure Amounts Required		2014	2015
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life			
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2012	2013	2014	2015	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

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

Explanation:

Project Location: The CLASS system is used statewide by DFPS staff, providers, and the public.

Beneficiaries: DFPS staff and all clients and providers will benefit from enhancements made to the CLASS system.

Frequency of Use and External Factors Affecting Use:

The CLASS system is used on a daily basis. The information contained in CLASS helps staff and providers to efficiently oversee operations of day care licensing facilities.

5.B. CAPITAL BUDGET PROJECT INFORMATION
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DATE: 8/22/2010
 TIME: 4:02:33PM

Agency Code:	530	Agency name:	Family and Protective Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	18	Project Name:	CLASS Operational Enhancements

PROJECT DESCRIPTION

General Information

This project will make necessary enhancements to the Child Care Licensing Automated Support System (CLASS) for applicable law and policy changes impacting the effective delivery of Child-Care Licensing, including background check services. Implementation of recent upgrades to CLASS including a major mobile application as well as changes to a publicly accessed site also utilized by internal staff, make it necessary to modify the existing automated system and data warehouse to provide DFPS staff the necessary changes that will allow them to perform their role effectively.

Number of Units / Average Unit Cost	N/A		
Estimated Completion Date	8/31/2013		
Additional Capital Expenditure Amounts Required		2014	2015
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life			
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2012	2013	2014	2015	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

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

Explanation:

Project Location: Child Care Licensing positions statewide use the CLASS system.

Beneficiaries: Children in child care settings, child care providers, and agency staff will benefit from the CLASS system.

Frequency of Use and External Factors Affecting Use:

This system used daily will enable Child Care Licensing staff to provide more timely information for inspection, investigation, and monitoring of licensed child care operations, and produce a more secure environment for the clients of DFPS.

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2010	Bud 2011	BL 2012	BL 2013
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5005 Acquisition of Information Resource Technologies

1/1 Desktop Services Lease

GENERAL BUDGET

Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	5,236,062	5,253,491	\$4,568,382	\$4,568,382
TOTAL, PROJECT			\$5,236,062	\$5,253,491	\$4,568,382	\$4,568,382

2/2 IMPACT Operational Enhancement

GENERAL BUDGET

Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	1,476,117	1,542,231	1,509,174	1,509,174
TOTAL, PROJECT			\$1,476,117	\$1,542,231	\$1,509,174	\$1,509,174

3/3 Tablet PCs for Mobile Casework

GENERAL BUDGET

Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	10,860,174	11,558,256	8,378,126	8,378,126
TOTAL, PROJECT			\$10,860,174	\$11,558,256	\$8,378,126	\$8,378,126

4/4 Residential Contract Oversight Sys

GENERAL BUDGET

Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	574,629	574,629	0	0
TOTAL, PROJECT			\$574,629	\$574,629	\$0	\$0

5/5 Software Licenses

GENERAL BUDGET

Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	1,975,387	1,975,387	1,975,387	1,975,387
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Agency code: 530 Agency name: Family and Protective Services, Department of

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2010	Bud 2011	BL 2012	BL 2013
	TOTAL, PROJECT	\$1,975,387	\$1,975,387	\$1,975,387	\$1,975,387

6/6 Data Center Consolidation

GENERAL BUDGET

Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	3,836,453	2,796,484	\$3,316,470	\$3,316,470
		TOTAL, PROJECT	\$3,836,453	\$2,796,484	\$3,316,470	\$3,316,470

7/7 CLASSMate

GENERAL BUDGET

Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	656,257	665,789	0	0
		TOTAL, PROJECT	\$656,257	\$665,789	\$0	\$0

8/8 Messaging and Collaboration

GENERAL BUDGET

Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	525,662	786,103	0	0
		TOTAL, PROJECT	\$525,662	\$786,103	\$0	\$0

9/9 Telecommunications Enhancements

GENERAL BUDGET

Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	1,055,995	1,198,092	0	0
		TOTAL, PROJECT	\$1,055,995	\$1,198,092	\$0	\$0

10/10 Maintain IT Capabilities

GENERAL BUDGET

Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	0	0	0	0
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Agency code: 530 Agency name: Family and Protective Services, Department of

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2010	Bud 2011	BL 2012	BL 2013
	TOTAL, PROJECT	\$0	\$0	\$0	\$0

11/11 Records Management

GENERAL BUDGET

Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	0	0	\$0	\$0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

13/13 National Youth in Transition DB

GENERAL BUDGET

Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	2,332,482	243,481	243,482	243,482
		TOTAL, PROJECT	\$2,332,482	\$243,481	\$243,482	\$243,482

14/14 Fostering Connect IMPACT Upgrade

GENERAL BUDGET

Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	1,293,754	0	0	0
		TOTAL, PROJECT	\$1,293,754	\$0	\$0	\$0

15/15 Fostering Connect CLASS Upgrade

GENERAL BUDGET

Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	120,640	0	0	0
		TOTAL, PROJECT	\$120,640	\$0	\$0	\$0

16/16 IMPACT Enhancements-Investigations

GENERAL BUDGET

Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	682,653	0	0	0
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Agency code: 530 Agency name: Family and Protective Services, Department of

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2010	Bud 2011	BL 2012	BL 2013
	TOTAL, PROJECT	\$682,653	\$0	\$0	\$0

17/17 Infant/Toddler Caregivers (ARRA)

GENERAL BUDGET

Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	675,000	0	\$0	\$0
		TOTAL, PROJECT	\$675,000	\$0	\$0	\$0

18/18 CLASS Operational Enhancements

GENERAL BUDGET

Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	665,789	0	500,000	500,000
		TOTAL, PROJECT	\$665,789	\$0	\$500,000	\$500,000

5008 Other Lease Payments to the Master Lease Purchase Program (MLPP)

12/12 CPS Reform I - Telephone System

GENERAL BUDGET

Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

19/19 MLPP Lease Payments

GENERAL BUDGET

Capital	6-1-4	IT PROGRAM SUPPORT	638,083	181,228	0	0
	1-1-1	STATEWIDE INTAKE SERVICES	182,028	635,283	0	0
		TOTAL, PROJECT	\$820,111	\$816,511	\$0	\$0

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010

TIME: 4:12:28PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2010	Bud 2011	BL 2012	BL 2013
	TOTAL CAPITAL, ALL PROJECTS	\$32,787,165	\$27,410,454	\$20,491,021	\$20,491,021
	TOTAL INFORMATIONAL, ALL PROJECTS				
	TOTAL, ALL PROJECTS	\$32,787,165	\$27,410,454	\$20,491,021	\$20,491,021

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Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:
Project Number:

Agency name:
Project name:

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

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5.E. Capital Budget MOF by Strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Beth Cody	Date: 8/23/2010		
PROJECT CODE/NAME: 097 MLPP Lease Payments					
CATEGORY CODE/NAME: 5008 Lease Payments to the Master Lease Purchase Program					
ALLOCATION TO STRATEGY: 01.01.01 Statewide Intake Services					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2009	Other Operating Expense	\$182,028	\$454,053		
5000	Capital Expenditures		181,229		
	Total, Objects of Expense	\$182,028	\$635,282	\$0	\$0
	Method of Financing:				
0001	General Revenue Fund	\$182,028	\$635,282		
	Total, Method of Financing	\$182,028	\$635,282	\$0	\$0

5.E. Capital Budget MOF by Strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Beth Cody	Date: 8/23/2010		
PROJECT CODE/NAME: 097 MLPP Lease Payments					
CATEGORY CODE/NAME: 5008 Lease Payments to the Master Lease Purchase Program					
ALLOCATION TO STRATEGY: 06.01.04 Information Technology Program Support					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
2009	Objects of Expense: Other Operating Expense	\$638,083	\$181,229		
	Total, Objects of Expense	\$638,083	\$181,229	\$0	\$0
0001	Method of Financing: General Revenue Fund	\$638,083	\$181,229		
	Total, Method of Financing	\$638,083	\$181,229	\$0	\$0

5.E. Capital Budget MOF by Strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Beth Cody	Date: 8/23/2010		
PROJECT CODE/NAME: 047 Desktop Services Lease					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 06.01.05 Agency-Wide Automated Systems					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2007	Rent - Machine and Other	\$3,480,032	\$4,091,870	\$3,298,947	\$3,298,947
2009	Other Operating Expense	1,756,029	1,161,620	1,269,435	1,269,435
	Total, Objects of Expense	\$5,236,061	\$5,253,490	\$4,568,382	\$4,568,382
	Method of Financing:				
0001	General Revenue Fund	\$2,219,895	\$2,577,474	\$2,243,715	\$2,243,715
0758	GR for Medicaid Match	65,003	51,531	44,816	44,816
8900	81R Supplemental: General Revenue Funds	8,333	8,333		
8901	81R Supplemental: GR Match for Medicaid	239	239		
0555	Federal Funds	2,941,189	2,614,511	2,279,851	2,279,851
8902	81R Supplemental Funds	1,403	1,403		
	Total, Method of Financing	\$5,236,061	\$5,253,490	\$4,568,382	\$4,568,382

5.E. Capital Budget MOF by Strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Beth Cody	Date: 8/23/2010		
PROJECT CODE/NAME: 073 IMPACT Operational Enhancement					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 06.01.05 Agency-Wide Automated Systems					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	Professional Fees and Services	\$1,125,117	\$1,533,450	\$1,329,284	\$1,329,284
2009	Other Operating Expense	351,000	8,781	179,890	179,890
	Total, Objects of Expense	\$1,476,117	\$1,542,231	\$1,509,174	\$1,509,174
	Method of Financing:				
0001	General Revenue Fund	\$226,106	\$760,456	\$741,216	\$741,216
0758	GR for Medicaid Match	18,392	15,253	14,805	14,805
0555	Federal Funds	1,231,619	766,522	753,153	753,153
	Total, Method of Financing	\$1,476,117	\$1,542,231	\$1,509,174	\$1,509,174

5.E. Capital Budget MOF by Strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Beth Cody	Date: 8/23/2010		
PROJECT CODE/NAME: 077 Tablet PCs for Mobile Casework					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 06.01.05 Agency-Wide Automated Systems					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	Professional Fees and Services	\$100,000	\$183,834	\$141,917	\$141,917
2007	Rent - Machine and Other	7,070,863	9,840,883	6,498,664	6,498,664
2009	Other Operating Expense	3,689,311	1,533,539	1,737,545	1,737,545
	Total, Objects of Expense	\$10,860,174	\$11,558,257	\$8,378,126	\$8,378,126
	Method of Financing:				
0001	General Revenue Fund	\$6,191,974	\$5,644,665	\$4,114,833	\$4,114,833
0758	GR for Medicaid Match	135,318	112,910	82,189	82,189
8900	81R Supplemental: General Revenue Funds	40,283	40,283		
0369	Federal American Recovery & Reinvestment Funds	80,566	0		
0555	Federal Funds	4,412,033	5,760,398	4,181,104	4,181,104
	Total, Method of Financing	\$10,860,174	\$11,558,257	\$8,378,126	\$8,378,126

5.E. Capital Budget MOF by Strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Beth Cody	Date: 8/23/2010		
PROJECT CODE/NAME: 085 Residential Contract Oversight System					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 06.01.05 Agency-Wide Automated Systems					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
2009	Objects of Expense: Other Operating Expense	\$574,629	\$574,629		
	Total, Objects of Expense	\$574,629	\$574,629	\$0	\$0
0001 0758 0555	Method of Financing: General Revenue Fund	\$480,447	\$282,216		
	GR for Medicaid Match	5,637	5,637		
	Federal Funds	88,545	286,776		
	Total, Method of Financing	\$574,629	\$574,629	\$0	\$0

5.E. Capital Budget MOF by Strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Beth Cody	Date: 8/23/2010		
PROJECT CODE/NAME: 092 Software Licenses					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 06.01.05 Agency-Wide Automated Systems					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
2009	Objects of Expense: Other Operating Expense	\$1,975,387	\$1,975,387	\$1,975,387	\$1,975,387
	Total, Objects of Expense	\$1,975,387	\$1,975,387	\$1,975,387	\$1,975,387
0001 0758 0555	Method of Financing: General Revenue Fund	\$1,699,979	\$970,168	\$970,192	\$970,192
	GR for Medicaid Match	24,613	19,379	19,379	19,379
	Federal Funds	250,795	985,841	985,817	985,817
	Total, Method of Financing	\$1,975,387	\$1,975,387	\$1,975,387	\$1,975,387

5.E. Capital Budget MOF by Strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Beth Cody	Date: 8/23/2010		
PROJECT CODE/NAME: 098 Data Center Consolidation					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 06.01.05 Agency-Wide Automated Systems					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	Professional Fees and Services	\$2,903,763	\$1,295,125	\$2,099,444	\$2,099,444
2009	Other Operating Expense	932,691	1,501,359	1,217,026	1,217,026
	Total, Objects of Expense	\$3,836,454	\$2,796,484	\$3,316,470	\$3,316,470
	Method of Financing:				
0001	General Revenue Fund	\$1,451,797	\$1,373,431	\$1,628,851	\$1,628,851
0758	GR for Medicaid Match	47,802	27,434	32,535	32,535
0555	Federal Funds	2,336,854	1,395,619	1,655,084	1,655,084
	Total, Method of Financing	\$3,836,454	\$2,796,484	\$3,316,470	\$3,316,470

5.E. Capital Budget MOF by Strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Beth Cody	Date: 8/23/2010		
PROJECT CODE/NAME: 101 CLASSMate					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 06.01.05 Agency-Wide Automated Systems					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
2001	Objects of Expense: Professional Fees and Services	\$100,000			
2009	Other Operating Expense	556,257	\$665,789		
Total, Objects of Expense		\$656,257	\$665,789	\$0	\$0
0001	Method of Financing: General Revenue Fund	\$656,257	\$665,789		
Total, Method of Financing		\$656,257	\$665,789	\$0	\$0

5.E. Capital Budget MOF by Strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Beth Cody	Date: 8/23/2010		
PROJECT CODE/NAME: 102 Messaging and Collaboration					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 06.01.05 Agency-Wide Automated Systems					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
2009	Objects of Expense: Other Operating Expense	\$525,663	\$786,103		
	Total, Objects of Expense	\$525,663	\$786,103	\$0	\$0
0001 0758 0555	Method of Financing: General Revenue Fund	\$74,901	\$294,245		
	GR for Medicaid Match	6,541	5,150		
	Federal Funds	444,220	486,708		
	Total, Method of Financing	\$525,663	\$786,103	\$0	\$0

5.E. Capital Budget MOF by Strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Beth Cody	Date: 8/23/2010		
PROJECT CODE/NAME: 103 Telecommunication Enhancements					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 06.01.05 Agency-Wide Automated Systems					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
2009	Objects of Expense: Other Operating Expense	\$1,055,995	\$1,198,093		
	Total, Objects of Expense	\$1,055,995	\$1,198,093	\$0	\$0
0001 0758 0555	Method of Financing: General Revenue Fund	\$326,674	\$728,715		
	GR for Medicaid Match	10,057	7,918		
	Federal Funds	719,264	461,459		
	Total, Method of Financing	\$1,055,995	\$1,198,093	\$0	\$0

5.E. Capital Budget MOF by Strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Beth Cody	Date: 8/23/2010		
PROJECT CODE/NAME: 112 National Youth in Transition Database					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 06.01.05 Agency-Wide Automated Systems					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	Professional Fees and Services	\$733,699	\$226,681		
2009	Other Operating Expense	1,563,782	16,800	\$243,482	\$243,482
Total, Objects of Expense		\$2,297,481	\$243,481	\$243,482	\$243,482
	Method of Financing:				
0001	General Revenue Fund	\$2,007,287	\$119,580	\$107,853	\$107,853
0758	GR for Medicaid Match	29,063	2,389	2,389	2,389
0555	Federal Funds	296,132	121,512	133,240	133,240
Total, Method of Financing		\$2,332,481	\$243,481	\$243,482	\$243,482

5.E. Capital Budget MOF by Strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Beth Cody	Date: 8/23/2010		
PROJECT CODE/NAME: 114 Fostering Connections - IMPACT Upgrade					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 06.01.05 Agency-Wide Automated Systems					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	Professional Fees and Services	\$146,000			
2009	Other Operating Expense	1,147,754			
Total, Objects of Expense		\$1,293,754	\$0	\$0	\$0
	Method of Financing:				
0001	General Revenue Fund	(\$48,977)			
0758	GR for Medicaid Match	(17,188)			
8900	81R Supplemental: General Revenue Funds	1,162,356			
8901	81R Supplemental: GR Match for Medicaid	33,308			
0555	Federal Funds	(31,407)			
8902	81R Supplemental Funds	195,662			
Total, Method of Financing		\$1,293,754	\$0	\$0	\$0

5.E. Capital Budget MOF by Strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Beth Cody	Date: 8/23/2010		
PROJECT CODE/NAME: 115 Fostering Connections - CLASS Upgrade					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 06.01.05 Agency-Wide Automated Systems					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
2001	Objects of Expense: Professional Fees and Services	\$120,640			
	Total, Objects of Expense	\$120,640	\$0	\$0	\$0
0369	Method of Financing: Federal American Recovery & Reinvestment Funds	\$120,640			
	Total, Method of Financing	\$120,640	\$0	\$0	\$0

5.E. Capital Budget MOF by Strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Beth Cody	Date: 8/23/2010		
PROJECT CODE/NAME: 118 IMPACT Enhancements - SB 643 Private ICF-MR Investigations					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 06.01.05 Agency-Wide Automated Systems					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
2009	Objects of Expense: Other Operating Expense	\$682,652			
	Total, Objects of Expense	\$682,652	\$0	\$0	\$0
0001 0758 0555	Method of Financing: General Revenue Fund	\$587,477			
	GR for Medicaid Match	\$8,506			
	Federal Funds	\$86,670			
	Total, Method of Financing	\$682,652	\$0	\$0	\$0

5.E. Capital Budget MOF by Strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Beth Cody	Date: 8/23/2010		
PROJECT CODE/NAME: 119 Infant / Toddler Caregivers Capital Project (ARRA Funding)					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 06.01.05 Agency-Wide Automated Systems					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
2009	Objects of Expense: Other Operating Expense	\$675,000			
	Total, Objects of Expense	\$675,000	\$0	\$0	\$0
0369	Method of Financing: Federal American Recovery & Reinvestment Funds	\$675,000			
	Total, Method of Financing	\$675,000	\$0	\$0	\$0

5.E. Capital Budget MOF by Strategy

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Beth Cody	Date: 8/23/2010		
PROJECT CODE/NAME: 120 CLASS Operational Enhancements					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 06.01.05 Agency-Wide Automated Systems					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
2009	Objects of Expense: Other Operating Expense	\$665,789		\$500,000	\$500,000
	Total, Objects of Expense	\$665,789	\$0	\$500,000	\$500,000
0001	Method of Financing: General Revenue Fund	\$665,789		\$500,000	\$500,000
	Total, Method of Financing	\$665,789	\$0	\$500,000	\$500,000

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6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

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

Date: 8/22/2010

Time: 3:18:29PM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2008 - 2009 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2008			Total Expenditures FY 2008		HUB Expenditures FY 2009			Total Expenditures FY 2009	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2009		
57.2%	Special Trade Construction	0.0 %	0.0%	0.0%	\$0	\$14,136	0.0 %	0.0%	0.0%	\$0	\$55,244	
20.0%	Professional Services	0.2 %	0.2%	0.0%	\$4,000	\$1,753,416	0.1 %	0.1%	0.0%	\$2,500	\$1,702,910	
33.0%	Other Services	15.9 %	15.9%	0.0%	\$5,239,064	\$32,942,475	29.8 %	29.9%	0.1%	\$10,296,261	\$34,443,522	
12.6%	Commodities	55.6 %	55.7%	0.1%	\$12,465,557	\$22,395,388	58.5 %	58.5%	0.0%	\$10,651,476	\$18,196,945	
	Total Expenditures		31.0%		\$17,708,621	\$57,105,415		38.5%		\$20,950,237	\$54,398,621	

B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals

Attainment:

The agency exceeded one of three, or 33%, of the applicable statewide HUB Procurement Goals in fiscal years 2008 and 2009. In the Other Services category the agency experienced an increase from 15.9% in FY 08 to 29.8% in FY 09, an 87.4% increase, due to good faith effort in HUB subcontracting.

Applicability:

The Heavy Construction, Building Construction, and Special Trade Construction categories are not applicable to agency operations since the agency does not have any strategies or programs related to construction.

Factors Affecting Attainment:

In Professional Services there remains a shortage of HUB professionals specializing in health and human services. In Other Services, the agency is making progress in attaining the statewide HUB goal.

"Good-Faith" Efforts:

- 1) Vendor outreach through participation in statewide sponsored HUB forums, as well as DFPS/Enterprise internal HUB vendor presentations. DFPS has partnered with agencies under the Health and Human Services Commission (HHSC) to increase outreach efforts.
- 2) Continued education/training of procurement staff on HUB requirements and has partnered with HHSC to develop and provide training to procurement and program staff on an Enterprise level. DFPS assisted in the development and implementation of quarterly HUB Subcontracting Plan training.
- 3) Participation at statewide HUB Discussion Workgroup Meetings and is co-chair of the Legislative TAC Rules subcommittee, a member of the HDW Outreach committee and the Mentor/Protégé subcommittee.
- 4) Encourage/assist qualified minority/women owned businesses to become HUB certified and were part of the Memorandum of Understanding with HHSC and the Texas Association of Mexican American Chambers of Commerce as well as the Texas Association of African American Chambers of Commerce.

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6.B. Current Biennium One-time Expenditure Schedule

Agency Code:	Agency Name:	Prepared By:	Date:	
530	Department of Family and Protectives Services	Beth Cody	8/16/2010	
Item	2010-2011		2012-2013	
	Amount	MOF	Amount	MOF
1.01.01 Statewide Intake Services	\$198,084	0001, 0758, 0555		
2.01.01 CPS Direct Delivery Staff	\$1,117,911	0001, 0758, 0555	\$8,068,934	0001, 0758, 0555
2.01.02 CPS Program Support	\$105,047	0001, 0758, 0555		
2.01.08 PAL Purchased Services	\$200,000	0001		
3.01.01 STAR Program			\$487,394	0001, 0555
3.01.02 CYD Program			\$424,588	0001
3.01.03 Texas Families Program			\$296,376	0001, 0555
3.01.05 Other At-Risk Prevention Programs			\$169,370	0001
3.01.06 At-Risk Prevention Program Support			\$148,904	0001
4.01.03 MH and MR Investigations	\$323,008	0758, 0555	\$1,960,000	0001, 0758, 0555
5.01.01 Child Care Regulation			\$288,872	0555
6.01.01 Central Administration	\$83,276	0001, 0758, 0555		
6.01.04 IT Program Support	\$2,901,676	0001, 0758, 0555		
6.01.05 Agency-Wide Automated Systems	\$6,536,711	0001, 0758, 0555		

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6.B.1 Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-11 Biennium

Agency Code: 530	Agency Name: Department of Family and Protective Services	Prepared By: Beth Cody	Date 8/16/2010		
PROJECT ITEM: One Time Set Ups for New FTEs					
ALLOCATION TO STRATEGY: 1.01.01 Statewide Intake Services					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2009	Other Operating Expense	\$93,216	\$104,868		
	Total, Objects of Expense	\$93,216	\$104,868	\$0	\$0
	Method of Financing:				
0001	General Revenue Fund	\$32,080	\$36,090		
0758	GR match for Medicaid	\$450	\$506		
0555	Federal Funds	\$60,686	\$68,272		
	Total, Method of Financing	\$93,216	\$104,868	\$0	\$0

Description of Item for 2010-11

These one-time set-up costs are for modular furniture for the new staff in this strategy appropriated during the FY 10-11 biennium.

6.B.1 Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-11 Biennium

Agency Code: 530	Agency Name: Department of Family and Protective Services	Prepared By: Beth Cody	Date: 8/16/2010		
PROJECT ITEM: One Time Set Ups for New FTEs					
ALLOCATION TO STRATEGY: 2.01.01 CPS Direct Delivery Staff					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2009	Other Operating Expense	\$1,117,911			
	Total, Objects of Expense	\$1,117,911	\$0	\$0	\$0
	Method of Financing:				
0001	General Revenue Fund	\$769,145			
0758	GR match for Medicaid	\$3,254			
0555	Federal Funds	\$345,512			
	Total, Method of Financing	\$1,117,911	\$0	\$0	\$0

Description of Item for 2010-11

These one-time set-up costs are for modular furniture for the new staff in this strategy appropriated during the FY 10-11 biennium.

6.B.1 Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-11 Biennium

Agency Code: 530	Agency Name: Department of Family and Protective Services	Prepared By: Beth Cody	Date: 8/16/2010		
PROJECT ITEM: One Time Set Ups for New FTEs and Family Group Decision Making Study					
ALLOCATION TO STRATEGY: 2.01.02 CPS Program Support					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2009	Other Operating Expense	\$5,047			
3001	Client Services	\$100,000			
	Total, Objects of Expense	\$105,047	\$0	\$0	\$0
	Method of Financing:				
0001	General Revenue Fund	\$49,628			
0758	GR match for Medicaid	\$286			
0555	Federal Funds	\$55,133			
	Total, Method of Financing	\$105,047	\$0	\$0	\$0

Description of Item for 2010-11

These one-time set-up costs are for modular furniture for the new staff in this strategy appropriated during the FY 10-11 biennium. Also includes one-time appropriation for a family group decision making study.

6.B.1 Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-11 Biennium

Agency Code: 530	Agency Name: Department of Family and Protective Services	Prepared By: Beth Cody	Date 8/16/2010		
PROJECT ITEM: One-Time Transition Centers					
ALLOCATION TO STRATEGY: 2.01.08 PAL Purchased Services					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
3001	Objects of Expense: Client Services	\$150,000	\$50,000		
	Total, Objects of Expense	\$150,000	\$50,000	\$0	\$0
0001	Method of Financing: General Revenue Fund	\$150,000	\$50,000		
	Total, Method of Financing	\$150,000	\$50,000	\$0	\$0

Description of Item for 2010-11

These one-time costs are for seed funds for new youth transition centers.

6.B.1 Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-11 Biennium

Agency Code: 530	Agency Name: Department of Family and Protective Services	Prepared By: Beth Cody	Date 8/16/2010		
PROJECT ITEM: One Time Set Ups for New FTEs					
ALLOCATION TO STRATEGY: 4.01.03 MH and MR Investigations					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2009	Other Operating Expense	\$292,726	\$30,282		
	Total, Objects of Expense	\$292,726	\$30,282	\$0	\$0
	Method of Financing:				
0001	General Revenue Fund	\$68,081	\$7,166		
0758	GR match for Medicaid	\$63,794	\$6,599		
0555	Federal Funds	\$160,851	\$16,517		
	Total, Method of Financing	\$292,726	\$30,282	\$0	\$0

Description of Item for 2010-11

These one-time set-up costs are for modular furniture for the new staff in this strategy appropriated during the FY 10-11 biennium.

6.B.1 Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-11 Biennium

Agency Code: 530	Agency Name: Department of Family and Protective Services	Prepared By: Beth Cody	Date: 8/16/2010		
PROJECT ITEM: One Time Set Ups for New FTEs					
ALLOCATION TO STRATEGY: 6.01.01 Central Administration					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
2009	Objects of Expense:				
	Other Operating Expense	\$83,276			
	Total, Objects of Expense	\$83,276	\$0	\$0	\$0
0001 0758 0555	Method of Financing:				
	General Revenue Fund	\$40,900			
	GR match for Medicaid	\$816			
	Federal Funds	\$41,560			
	Total, Method of Financing	\$83,276	\$0	\$0	\$0

Description of Item for 2010-11

These one-time set-up costs are for modular furniture for the new staff in this strategy appropriated during the FY 10-11 biennium.

6.B.1 Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-11 Biennium

Agency Code: 530	Agency Name: Department of Family and Protective Services	Prepared By: Beth Cody	Date: 8/16/2010		
PROJECT ITEM: One Time Set Ups for New FTEs					
ALLOCATION TO STRATEGY: 6.01.04 Maintain Automated Systems					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2009	Other Operating Expense	\$1,927,246	\$974,430		
	Total, Objects of Expense	\$1,927,246	\$974,430	\$0	\$0
	Method of Financing:				
0001	General Revenue Fund	\$946,545	\$478,580		
0758	GR match for Medicaid	\$18,907	\$9,559		
0555	Federal Funds	\$961,794	\$486,291		
	Total, Method of Financing	\$1,927,246	\$974,430	\$0	\$0

Description of Item for 2010-11

These one-time set-up costs are for furniture for the new staff in this strategy appropriated during the FY 10-11 biennium. Also included in this strategy are the one-time set-up costs for all information technology and telecommunications for all new agency staff appropriated during the FY 10-11 biennium.

6.B.1 Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-11 Biennium

Agency Code: 530	Agency Name: Department of Family and Protective Services	Prepared By: Beth Cody	Date: 8/16/2010		
PROJECT ITEM: One Time Capital Projects					
ALLOCATION TO STRATEGY: 6.01.05 Agency-Wide Automated Systems					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	Professional Fees and Services	\$1,927,566	\$28,731		
2009	Other Operating Expense	\$3,333,727	\$1,211,687		
2005	Capital Expenditures	\$35,000			
	Total, Objects of Expense	\$5,296,293	\$1,240,418	\$0	\$0
	Method of Financing:				
0001	General Revenue	\$2,935,161	\$948,013		
0758	GR- Medicaid Match	\$45,519	\$5,637		
0555	Federal Funds	\$2,315,613	\$286,768		
	Total, Method of Financing	\$5,296,293	\$1,240,418	\$0	\$0

Description of Item for 2010-11

These one-time costs are the capital projects appropriated for Fostering Connections IMPACT Enhancements, IMPACT Enhancements due to SB 643, CLASSMate, Strengthen Residential Contract Oversight System, and the FY 2010 portion of IMPACT Youth in Transition Outcome Data.

6.B.2 Current Biennium One-time Expenditure Schedule - Strategy Allocation 2012-13 Biennium

Agency Code: 530	Agency Name: Department of Family and Protective Services	Prepared By: Beth Cody	Date 8/16/2010		
PROJECT ITEM: One-Time Set Ups, One-Time Transition Centers, and One-Time Capital Project Costs					
ALLOCATION TO STRATEGY: 2.01.01 CPS Direct Delivery Staff					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
2009	Objects of Expense:				
	Other Operating Expenses			\$4,034,467	\$4,034,467
	Total, Objects of Expense			\$4,034,467	\$4,034,467
0001 0758 0555	Method of Financing:				
	General Revenue Fund			\$2,158,410	\$2,158,410
	GR match for Medicaid			\$11,740	\$11,740
	Federal Funds			\$1,864,317	\$1,864,317
	Total, Method of Financing			\$4,034,467	\$4,034,467

Description of Item for 2012-13

DFPS was appropriated approximately \$6.1 million more in federal Title IV-B part 2 block grant funds than the actual award in FY 10, and it is assumed that this same funding discrepancy exists for fiscal years 2011, 2012, and 2013. One-time funds for new FTE set ups, transition centers, and capital projects in FY 2010-2011 are being redirected to help bridge this funding gap for the FY 2012-2013 biennium. It is critical that these funds are provided for this strategy to avoid a cutback in direct delivery FTEs.

6.B.2 Current Biennium One-time Expenditure Schedule - Strategy Allocation 2012-13 Biennium

Agency Code: 530	Agency Name: Department of Family and Protective Services	Prepared By: Beth Cody	Date 8/16/2010		
PROJECT ITEM: One-Time Set Ups					
ALLOCATION TO STRATEGY: 3.01.01 STAR Program					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
3001	Objects of Expense:				
	Client Services			\$243,697	\$243,697
	Total, Objects of Expense			\$243,697	\$243,697
0001 0555	Method of Financing:				
	General Revenue Fund			\$219,429	\$219,429
	Federal Funds			\$24,268	\$24,268
	Total, Method of Financing			\$243,697	\$243,697

Description of Item for 2012-13

The FY 2012-2013 baseline request is below the FY 2010-2011 appropriation due to the inclusion of FY 2010 one-time surplus funds in the agency's 5% reduction plan. One-time funds for new FTE set ups are being redirected to bring this strategy to its FY 2010-2011 appropriated level.

6.B.2 Current Biennium One-time Expenditure Schedule - Strategy Allocation 2012-13 Biennium

Agency Code: 530	Agency Name: Department of Family and Protective Services	Prepared By: Beth Cody	Date 8/16/2010		
PROJECT ITEM: One-Time Set Ups					
ALLOCATION TO STRATEGY: 3.01.02 CYD Program					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
3001	Objects of Expense: Client Services			\$212,294	\$212,294
	Total, Objects of Expense			\$212,294	\$212,294
0001	Method of Financing: General Revenue Fund			\$212,294	\$212,294
	Total, Method of Financing			\$212,294	\$212,294

Description of Item for 2012-13

The FY 2012-2013 baseline request is below the FY 2010-2011 appropriation due to the inclusion of FY 2010 one-time surplus funds in the agency's 5% reduction plan. One-time funds for new FTE set ups are being redirected to bring this strategy to its FY 2010-2011 appropriated level.

6.B.2 Current Biennium One-time Expenditure Schedule - Strategy Allocation 2012-13 Biennium

Agency Code: 530	Agency Name: Department of Family and Protective Services	Prepared By: Beth Cody	Date 8/16/2010		
PROJECT ITEM: One-Time Set Ups					
ALLOCATION TO STRATEGY: 3.01.03 Texas Families Program					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
3001	Objects of Expense: Client Services			\$148,188	\$148,188
	Total, Objects of Expense			\$148,188	\$148,188
0001 0555	Method of Financing: General Revenue Fund Federal Funds			\$67,372 \$80,816	\$67,372 \$80,816
	Total, Method of Financing			\$148,188	\$148,188

Description of Item for 2012-13

The FY 2012-2013 baseline request is below the FY 2010-2011 appropriation due to the inclusion of FY 2010 one-time surplus funds in the agency's 5% reduction plan. One-time funds for new FTE set ups are being redirected to bring this strategy to its FY 2010-2011 appropriated level.

6.B.2 Current Biennium One-time Expenditure Schedule - Strategy Allocation 2012-13 Biennium

Agency Code: 530		Agency Name: Department of Family and Protective Services		Prepared By: Beth Cody		Date: 8/16/2010	
PROJECT ITEM: One-Time Set Ups							
ALLOCATION TO STRATEGY: 3.01.05 Other At-Risk Prevention Programs							
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013		
3001	Objects of Expense: Client Services			\$84,685	\$84,685		
	Total, Objects of Expense			\$84,685	\$84,685		
0001	Method of Financing: General Revenue Fund			\$84,685	\$84,685		
	Total, Method of Financing			\$84,685	\$84,685		

Description of Item for 2012-13

The FY 2012-2013 baseline request is below the FY 2010-2011 appropriation due to the inclusion of FY 2010 one-time surplus funds in the agency's 5% reduction plan. One-time funds for new FTE set ups are being redirected to bring this strategy to its FY 2010-2011 appropriated level.

6.B.2 Current Biennium One-time Expenditure Schedule - Strategy Allocation 2012-13 Biennium

Agency Code: 530	Agency Name: Department of Family and Protective Services	Prepared By: Beth Cody	Date 8/16/2010		
PROJECT ITEM: One-Time Set Ups					
ALLOCATION TO STRATEGY: 3.01.06 Other At-Risk Prevention Program Support					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
2009	Objects of Expense: Other Operating Expenses			\$74,452	\$74,452
	Total, Objects of Expense			\$74,452	\$74,452
0001	Method of Financing: General Revenue Fund			\$74,452	\$74,452
	Total, Method of Financing			\$74,452	\$74,452

Description of Item for 2012-13

The FY 2012-2013 baseline request is below the FY 2010-2011 appropriation due to vacancies in FY 2010. One-time funds for new FTE set ups are being redirected to bring this strategy to its FY 2010-2011 appropriated level. This is important since this strategy is included in the agency's 10% biennial reduction options schedule.

6.B.2 Current Biennium One-time Expenditure Schedule - Strategy Allocation 2012-13 Biennium

Agency Code: 530	Agency Name: Department of Family and Protective Services	Prepared By: Beth Cody	Date 8/16/2010		
PROJECT ITEM: One-Time Set Ups and One-Time Capital Project Costs					
ALLOCATION TO STRATEGY: 4.01.03 MH and MR Investigations					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2009	Other Operating Expenses			\$980,000	\$980,000
	Total, Objects of Expense			\$980,000	\$980,000
	Method of Financing:				
0001	General Revenue Fund			\$291,407	\$291,407
0758	GR match for Medicaid			\$213,571	\$213,571
0555	Federal Funds			\$475,022	\$475,022
	Total, Method of Financing			\$980,000	\$980,000

Description of Item for 2012-13

DFPS was appropriated \$3.2 million general revenue for 37 FTEs in FY 2010 and 43 FTEs in FY 2011 to address the Department of Justice settlement agreement. The All Funds amount for these FTEs was calculated using a 43% federal Medicaid entitlement participation rate. The actual current participation rate is only 22%, causing a funding shortfall of almost \$1 million a year. One-time funds for new FTE set ups and capital projects in FY 2010-2011 are being redirected to help bridge this funding gap for the FY 2012-2013 biennium. It is critical that these funds are provided for this strategy to avoid a cutback in direct delivery FTEs.

6.B.2 Current Biennium One-time Expenditure Schedule - Strategy Allocation 2012-13 Biennium

Agency Code: 530	Agency Name: Department of Family and Protective Services	Prepared By: Beth Cody	Date 8/16/2010		
PROJECT ITEM: One-Time Set Ups and One-Time Capital Project Costs					
ALLOCATION TO STRATEGY: 5.01.01 Child Care Regulation					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
2009	Objects of Expense: Other Operating Expenses			\$144,436	\$144,436
	Total, Objects of Expense			\$144,436	\$144,436
0555	Method of Financing: Federal Funds			\$144,436	\$144,436
	Total, Method of Financing			\$144,436	\$144,436

Description of Item for 2012-13

CCDBG funds included in the one-time funds for new FTE set ups and capital projects in FY 2010-2011 are being redirected to this strategy. These additional funds will help support the Child Care Regulation program's ability to pay for their share of allocated HHSC billings and DFPS cost pool expenditures.

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2010**
 TIME: **7:08:01PM**

Agency code:	530	Agency name	Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
93.090.050		Guardianship Assistance					
2 - 1 - 12		ADOPTION/PCA PAYMENTS	0	0	158,000	79,000	79,000
TOTAL, ALL STRATEGIES			\$0	\$0	\$158,000	\$79,000	\$79,000
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$0	\$0	\$158,000	\$79,000	\$79,000
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.090.060		Guardianship Assistance: FMAP					
2 - 1 - 12		ADOPTION/PCA PAYMENTS	0	0	1,298,007	620,934	620,934
TOTAL, ALL STRATEGIES			\$0	\$0	\$1,298,007	\$620,934	\$620,934
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$0	\$0	\$1,298,007	\$620,934	\$620,934
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.090.099		GuardianshpAssistanceIV-EStimulus					
2 - 1 - 12		ADOPTION/PCA PAYMENTS	0	0	36,222	0	0
TOTAL, ALL STRATEGIES			\$0	\$0	\$36,222	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$0	\$0	\$36,222	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.556.001		Promoting Safe and Stable Families					
2 - 1 - 1		CPS DIRECT DELIVERY STAFF	11,300,974	5,932,331	3,438,406	10,795,764	10,795,764
2 - 1 - 2		CPS PROGRAM SUPPORT	1,057,256	1,495,270	571,385	1,352,688	1,352,688
2 - 1 - 6		ADOPTION PURCHASED SERVICES	2,458,523	1,993,700	1,550,879	4,536,570	4,536,570
2 - 1 - 7		POST-ADOPTION PURCHASED SERVICES	2,145,234	3,006,575	2,482,979	3,252,403	3,252,403
2 - 1 - 9		SUBSTANCE ABUSE PURCHASED SERVIC	296,567	0	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2010**
 TIME: **7:08:01PM**

Agency code:	530	Agency name	Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2 - 1 - 10		OTHER CPS PURCHASED SERVICES	9,591,894	4,363,604	7,887,140	11,086,475	11,086,475
3 - 1 - 1		STAR PROGRAM	1,262,616	969,259	3,717,800	0	0
3 - 1 - 2		CYD PROGRAM	4,338,871	5,154,852	3,024,696	29,719	29,719
3 - 1 - 3		TEXAS FAMILIES PROGRAM	3,288,154	3,441,700	4,121,878	0	0
3 - 1 - 5		OTHER AT-RISK PREVENTION PROGRAMS	2,118,339	3,929,868	4,429,433	0	0
3 - 1 - 6		AT-RISK PREVENTION PROGRAM SUPPORT	534,272	1,010,492	240,482	78,570	78,570
6 - 1 - 1		CENTRAL ADMINISTRATION	180,741	415,174	13,474	364,296	364,296
6 - 1 - 2		OTHER SUPPORT SERVICES	53,226	161,146	8,228	68,183	68,183
6 - 1 - 3		REGIONAL ADMINISTRATION	5,676	46,301	1,153	221	221
6 - 1 - 4		IT PROGRAM SUPPORT	253,549	844,757	621,557	676,835	676,835
6 - 1 - 5		AGENCY-WIDE AUTOMATED SYSTEMS	80,115	341,977	644,404	512,170	512,170
TOTAL, ALL STRATEGIES			\$38,966,007	\$33,107,006	\$32,753,894	\$32,753,894	\$32,753,894
ADDL FED FNDS FOR EMPL BENEFITS			1,403,957	2,617,255	2,970,367	3,057,822	3,057,822
TOTAL, FEDERAL FUNDS			\$40,369,964	\$35,724,261	\$35,724,261	\$35,811,716	\$35,811,716
ADDL GR FOR EMPL BENEFITS			\$2,356,642	\$1,314,367	\$2,469,109	\$1,019,274	\$1,019,274
93.556.002		Prmtng S & S Families: Cswkr Vsts					
2 - 1 - 1		CPS DIRECT DELIVERY STAFF	2,518,423	1,359,431	2,041,762	1,020,881	1,020,881
TOTAL, ALL STRATEGIES			\$2,518,423	\$1,359,431	\$2,041,762	\$1,020,881	\$1,020,881
ADDL FED FNDS FOR EMPL BENEFITS			470,459	79,580	79,580	39,790	39,790
TOTAL, FEDERAL FUNDS			\$2,988,882	\$1,439,011	\$2,121,342	\$1,060,671	\$1,060,671
ADDL GR FOR EMPL BENEFITS			\$156,820	\$26,527	\$26,527	\$13,263	\$13,263
93.558.000		Temp AssistNeedy Families					
1 - 1 - 1		STATEWIDE INTAKE SERVICES	11,664,155	10,785,007	9,724,746	9,499,285	9,499,285
2 - 1 - 1		CPS DIRECT DELIVERY STAFF	184,152,063	163,051,213	174,390,156	176,864,506	176,864,506

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code:	530	Agency name	Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2 - 1 - 2		CPS PROGRAM SUPPORT	10,587,381	11,491,801	9,944,397	11,334,506	11,334,506
2 - 1 - 9		SUBSTANCE ABUSE PURCHASED SERVIC	59,340	436,617	554,802	551,927	551,927
2 - 1 - 10		OTHER CPS PURCHASED SERVICES	4,240,322	12,891,562	8,148,574	8,859,702	8,859,702
2 - 1 - 11		FOSTER CARE PAYMENTS	83,377,862	77,031,536	81,135,032	79,083,284	79,083,284
2 - 1 - 13		RELATIVE CAREGIVER PAYMENTS	5,633,095	6,392,199	6,392,199	5,830,908	5,830,908
6 - 1 - 1		CENTRAL ADMINISTRATION	4,097,352	4,719,874	4,162,318	3,848,140	3,848,140
6 - 1 - 2		OTHER SUPPORT SERVICES	1,573,386	797,082	1,028,417	893,387	893,387
6 - 1 - 3		REGIONAL ADMINISTRATION	139,485	541,670	406,468	77,760	77,760
6 - 1 - 4		IT PROGRAM SUPPORT	7,911,882	9,936,309	7,581,468	8,020,917	8,020,917
6 - 1 - 5		AGENCY-WIDE AUTOMATED SYSTEMS	2,595,197	7,338,698	6,805,915	5,410,170	5,410,170
TOTAL, ALL STRATEGIES			\$316,031,520	\$305,413,568	\$310,274,492	\$310,274,492	\$310,274,492
ADDL FED FNDS FOR EMPL BENEFITS			30,949,296	36,999,824	29,662,613	41,316,849	41,316,849
TOTAL, FEDERAL FUNDS			\$346,980,816	\$342,413,392	\$339,937,105	\$351,591,341	\$351,591,341
ADDL GR FOR EMPL BENEFITS			\$20,748,445	\$10,389,772	\$21,554,230	\$7,232,758	\$7,232,758
93.566.000		Refugee and Entrant Assis					
2 - 1 - 2		CPS PROGRAM SUPPORT	1,619,856	2,379,362	1,149,960	1,769,367	1,769,367
TOTAL, ALL STRATEGIES			\$1,619,856	\$2,379,362	\$1,149,960	\$1,769,367	\$1,769,367
ADDL FED FNDS FOR EMPL BENEFITS			951	10,874	14,114	21,113	21,113
TOTAL, FEDERAL FUNDS			\$1,620,807	\$2,390,236	\$1,164,074	\$1,790,480	\$1,790,480
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.575.000		ChildCareDevFnd Blk Grant					
1 - 1 - 1		STATEWIDE INTAKE SERVICES	55,851	46,463	57,652	56,930	56,930
2 - 1 - 3		TWC FOSTER DAY CARE	2,157,529	1,771,919	2,097,859	2,097,859	2,097,859
2 - 1 - 4		TWC RELATIVE DAY CARE	0	373,211	1,823,491	1,823,500	1,823,500

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Agency code:	530	Agency name	Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2 - 1 - 5		TWC PROTECTIVE DAY CARE	12,887,907	2,430,131	12,910,160	12,739,826	12,739,826
2 - 1 - 10		OTHER CPS PURCHASED SERVICES	4,919	45,471	53,978	49,725	49,725
5 - 1 - 1		CHILD CARE REGULATION	14,170,687	16,774,131	15,784,771	17,018,214	17,018,214
6 - 1 - 1		CENTRAL ADMINISTRATION	245,664	406,858	520,758	500,942	500,942
6 - 1 - 2		OTHER SUPPORT SERVICES	66,996	849,219	683,358	93,758	93,758
6 - 1 - 3		REGIONAL ADMINISTRATION	7,634	43,102	60,191	11,515	11,515
6 - 1 - 4		IT PROGRAM SUPPORT	344,746	750,730	1,238,239	1,060,226	1,060,226
6 - 1 - 5		AGENCY-WIDE AUTOMATED SYSTEMS	109,843	345,392	926,322	704,284	704,284
TOTAL, ALL STRATEGIES			\$30,051,776	\$23,836,627	\$36,156,779	\$36,156,779	\$36,156,779
ADDL FED FNDS FOR EMPL BENEFITS			4,161,359	4,196,517	4,196,517	3,932,059	3,932,059
TOTAL, FEDERAL FUNDS			\$34,213,135	\$28,033,144	\$40,353,296	\$40,088,838	\$40,088,838
ADDL GR FOR EMPL BENEFITS			\$1,433,451	\$1,463,706	\$1,555,915	\$1,441,122	\$1,441,122
93.590.000		Community-Based Resource					
3 - 1 - 4		CHILD ABUSE PREVENTION GRANTS	1,605,811	1,437,894	1,783,365	1,610,667	1,610,667
3 - 1 - 6		AT-RISK PREVENTION PROGRAM SUPPOR	108,601	74,294	188,625	0	0
TOTAL, ALL STRATEGIES			\$1,714,412	\$1,512,188	\$1,971,990	\$1,610,667	\$1,610,667
ADDL FED FNDS FOR EMPL BENEFITS			24,556	28,274	68,920	59,451	59,451
TOTAL, FEDERAL FUNDS			\$1,738,968	\$1,540,462	\$2,040,910	\$1,670,118	\$1,670,118
ADDL GR FOR EMPL BENEFITS			\$16,468	\$5,940	\$1,785	\$0	\$0
93.599.000		Education & Training Vouchers					
2 - 1 - 2		CPS PROGRAM SUPPORT	169,222	213,095	161,920	187,507	187,507
2 - 1 - 8		PAL PURCHASED SERVICES	2,056,801	1,719,490	2,526,830	2,138,445	2,138,445

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Agency code:	530	Agency name	Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, ALL STRATEGIES			\$2,226,023	\$1,932,585	\$2,688,750	\$2,325,952	\$2,325,952
ADDL FED FNDS FOR EMPL BENEFITS			15,115	33,880	23,081	5,949	5,949
TOTAL, FEDERAL FUNDS			\$2,241,138	\$1,966,465	\$2,711,831	\$2,331,901	\$2,331,901
ADDL GR FOR EMPL BENEFITS			\$22,360	\$8,470	\$5,770	\$2,673	\$2,673
93.603.000		Adoption Incentive Pmts					
2 - 1 - 6		ADOPTION PURCHASED SERVICES	4,007,171	4,443,734	1,974,000	0	0
TOTAL, ALL STRATEGIES			\$4,007,171	\$4,443,734	\$1,974,000	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$4,007,171	\$4,443,734	\$1,974,000	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.643.000		Children s Justice Grants					
2 - 1 - 2		CPS PROGRAM SUPPORT	0	100,000	0	0	0
TOTAL, ALL STRATEGIES			\$0	\$100,000	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$0	\$100,000	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.645.000		Child Welfare Services_S					
2 - 1 - 1		CPS DIRECT DELIVERY STAFF	14,940,602	21,800,634	17,631,884	14,556,925	14,556,925
2 - 1 - 2		CPS PROGRAM SUPPORT	1,513,007	0	265,653	26,338	26,338
2 - 1 - 9		SUBSTANCE ABUSE PURCHASED SERVIC	106,838	84,084	134,853	313,603	313,603
2 - 1 - 10		OTHER CPS PURCHASED SERVICES	4,835,005	3,478,167	4,278,043	7,413,567	7,413,567

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Agency code:	530	Agency name	Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, ALL STRATEGIES			\$21,395,452	\$25,362,885	\$22,310,433	\$22,310,433	\$22,310,433
ADDL FED FNDS FOR EMPL BENEFITS			3,744,504	4,289,786	3,116,772	2,925,950	2,925,950
TOTAL, FEDERAL FUNDS			\$25,139,956	\$29,652,671	\$25,427,205	\$25,236,383	\$25,236,383
ADDL GR FOR EMPL BENEFITS			\$9,474,630	\$8,035,306	\$10,910,032	\$10,731,783	\$10,731,783
93.658.000	Foster Care_Title IV-E						
2 - 1 - 1	CPS DIRECT DELIVERY STAFF		7,022,151	5,466,439	10,615,075	9,948,184	9,948,184
2 - 1 - 2	CPS PROGRAM SUPPORT		3,592,427	3,974,421	3,995,828	3,982,393	3,982,393
2 - 1 - 11	FOSTER CARE PAYMENTS		137,238	0	0	0	0
TOTAL, ALL STRATEGIES			\$10,751,816	\$9,440,860	\$14,610,903	\$13,930,577	\$13,930,577
ADDL FED FNDS FOR EMPL BENEFITS			1,615,055	1,373,894	2,115,392	1,838,315	1,838,315
TOTAL, FEDERAL FUNDS			\$12,366,871	\$10,814,754	\$16,726,295	\$15,768,892	\$15,768,892
ADDL GR FOR EMPL BENEFITS			\$538,352	\$457,965	\$705,131	\$612,772	\$612,772
93.658.050	Foster Care Title IV-E Admin @ 50%						
1 - 1 - 1	STATEWIDE INTAKE SERVICES		40,698	47,938	28,419	27,837	27,837
2 - 1 - 1	CPS DIRECT DELIVERY STAFF		49,302,303	47,792,148	59,906,895	42,530,210	42,530,210
2 - 1 - 2	CPS PROGRAM SUPPORT		6,041,427	5,232,616	6,025,110	5,668,666	5,668,666
2 - 1 - 11	FOSTER CARE PAYMENTS		26,658,868	30,433,994	33,335,651	34,873,513	36,170,754
2 - 1 - 12	ADOPTION/PCA PAYMENTS		0	0	0	0	0
5 - 1 - 1	CHILD CARE REGULATION		2,496,568	2,523,046	2,582,226	2,560,142	2,560,142
6 - 1 - 1	CENTRAL ADMINISTRATION		1,450,120	1,473,123	1,449,744	1,489,885	1,489,885
6 - 1 - 2	OTHER SUPPORT SERVICES		419,561	374,523	400,713	407,495	407,495
6 - 1 - 3	REGIONAL ADMINISTRATION		42,439	155,872	173,820	33,242	33,242
6 - 1 - 4	IT PROGRAM SUPPORT		2,739,413	2,951,617	3,343,286	3,141,686	3,141,686
6 - 1 - 5	AGENCY-WIDE AUTOMATED SYSTEMS		2,199,644	3,142,372	2,863,643	2,094,661	2,094,661

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CFDA NUMBER/ STRATEGY			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, ALL STRATEGIES			\$91,391,041	\$94,127,249	\$110,109,507	\$92,827,337	\$94,124,578
ADDL FED FNDS FOR EMPL BENEFITS			10,710,891	10,306,733	14,032,506	10,087,544	10,087,544
TOTAL, FEDERAL FUNDS			\$102,101,932	\$104,433,982	\$124,142,013	\$102,914,881	\$104,212,122
ADDL GR FOR EMPL BENEFITS			\$10,710,891	\$10,306,733	\$14,032,506	\$10,087,544	\$10,087,544
93.658.060	Foster Care Title IV-E @ FMAP						
2 - 1 - 3	TWC FOSTER DAY CARE						
			3,890,248	4,019,707	3,810,994	3,810,364	3,810,364
2 - 1 - 10	OTHER CPS PURCHASED SERVICES						
			24,346	39,058	91,251	65,752	65,752
2 - 1 - 11	FOSTER CARE PAYMENTS						
			100,689,933	118,346,947	138,309,636	148,636,081	154,843,363
2 - 1 - 12	ADOPTION/PCA PAYMENTS						
			0	0	0	0	0
TOTAL, ALL STRATEGIES			\$104,604,527	\$122,405,712	\$142,211,881	\$152,512,197	\$158,719,479
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$104,604,527	\$122,405,712	\$142,211,881	\$152,512,197	\$158,719,479
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.658.099	Foster Care IV-E Stimulus (FMAP)						
2 - 1 - 3	TWC FOSTER DAY CARE						
			457,883	548,244	97,540	0	0
2 - 1 - 10	OTHER CPS PURCHASED SERVICES						
			3,018	5,320	2,336	0	0
2 - 1 - 11	FOSTER CARE PAYMENTS						
			12,247,679	15,885,435	3,495,732	0	0
TOTAL, ALL STRATEGIES			\$12,708,580	\$16,438,999	\$3,595,608	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$12,708,580	\$16,438,999	\$3,595,608	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.659.000	Adoption Assistance						
2 - 1 - 1	CPS DIRECT DELIVERY STAFF						
			1	0	2,150	0	0
2 - 1 - 2	CPS PROGRAM SUPPORT						
			39,992	49,211	86,297	68,091	68,091

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Agency code:	530	Agency name	Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, ALL STRATEGIES			\$39,993	\$49,211	\$88,447	\$68,091	\$68,091
ADDL FED FNDS FOR EMPL BENEFITS			8,599	8,558	9,388	6,981	6,981
TOTAL, FEDERAL FUNDS			\$48,592	\$57,769	\$97,835	\$75,072	\$75,072
ADDL GR FOR EMPL BENEFITS			\$2,866	\$2,853	\$3,129	\$2,327	\$2,327
93.659.050		Adoption Assist Title IV-E Admin					
2 - 1 - 1		CPS DIRECT DELIVERY STAFF	2,718,503	2,754,695	2,063,838	1,897,942	1,897,942
2 - 1 - 2		CPS PROGRAM SUPPORT	387,105	325,690	361,356	282,295	282,295
2 - 1 - 12		ADOPTION/PCA PAYMENTS	2,884,363	3,070,618	3,263,343	3,166,981	3,166,981
6 - 1 - 1		CENTRAL ADMINISTRATION	92,121	83,569	60,384	58,299	58,299
6 - 1 - 2		OTHER SUPPORT SERVICES	18,668	15,901	13,179	13,139	13,139
6 - 1 - 3		REGIONAL ADMINISTRATION	2,260	8,417	6,975	1,332	1,332
6 - 1 - 4		IT PROGRAM SUPPORT	142,646	159,713	161,958	123,299	123,299
6 - 1 - 5		AGENCY-WIDE AUTOMATED SYSTEMS	120,001	171,332	104,055	81,963	81,963
TOTAL, ALL STRATEGIES			\$6,365,667	\$6,589,935	\$6,035,088	\$5,625,250	\$5,625,250
ADDL FED FNDS FOR EMPL BENEFITS			612,663	488,662	502,544	432,531	432,531
TOTAL, FEDERAL FUNDS			\$6,978,330	\$7,078,597	\$6,537,632	\$6,057,781	\$6,057,781
ADDL GR FOR EMPL BENEFITS			\$612,663	\$488,662	\$502,544	\$432,531	\$432,531
93.659.060		Adoption Assist Title IV-E @ FMAP					
2 - 1 - 12		ADOPTION/PCA PAYMENTS	67,535,729	74,716,279	85,835,575	73,108,143	73,108,143
TOTAL, ALL STRATEGIES			\$67,535,729	\$74,716,279	\$85,835,575	\$73,108,143	\$73,108,143
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$67,535,729	\$74,716,279	\$85,835,575	\$73,108,143	\$73,108,143
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.659.099		Adoption Asst IV-E Stimulus (FMAP)					

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2 - 1 - 12	ADOPTION/PCA PAYMENTS		7,578,341	10,090,955	2,919,770	0	0
TOTAL, ALL STRATEGIES			\$7,578,341	\$10,090,955	\$2,919,770	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$7,578,341	\$10,090,955	\$2,919,770	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.667.000	Social Svcs Block Grants						
1 - 1 - 1	STATEWIDE INTAKE SERVICES		2,726,167	1,434,956	1,980,474	2,078,047	2,078,047
2 - 1 - 1	CPS DIRECT DELIVERY STAFF		995,256	4,524	0	0	0
2 - 1 - 2	CPS PROGRAM SUPPORT		431,134	1,107,689	297,589	462,035	462,035
4 - 1 - 1	APS DIRECT DELIVERY STAFF		18,071,847	19,730,487	17,569,394	18,892,843	18,892,843
4 - 1 - 2	APS PROGRAM SUPPORT		2,625,384	1,700,014	3,133,351	2,513,218	2,513,218
4 - 1 - 3	MH AND MR INVESTIGATIONS		2,801,326	1,826,288	2,203,043	3,581,598	3,581,598
5 - 1 - 1	CHILD CARE REGULATION		1,817,190	1,121,478	1,149,492	937,034	937,034
6 - 1 - 1	CENTRAL ADMINISTRATION		1,504,767	1,130,437	1,097,147	713,809	713,809
6 - 1 - 2	OTHER SUPPORT SERVICES		396,020	313,249	290,572	370,763	370,763
6 - 1 - 3	REGIONAL ADMINISTRATION		54,625	133,728	115,781	22,911	22,911
6 - 1 - 4	IT PROGRAM SUPPORT		1,961,418	2,407,330	3,017,515	1,517,509	1,517,509
6 - 1 - 5	AGENCY-WIDE AUTOMATED SYSTEMS		635,550	1,149,487	1,205,309	969,900	969,900
TOTAL, ALL STRATEGIES			\$34,020,684	\$32,059,667	\$32,059,667	\$32,059,667	\$32,059,667
ADDL FED FNDS FOR EMPL BENEFITS			4,899,325	4,001,287	4,222,340	4,295,902	4,295,902
TOTAL, FEDERAL FUNDS			\$38,920,009	\$36,060,954	\$36,282,007	\$36,355,569	\$36,355,569
ADDL GR FOR EMPL BENEFITS			\$7,400,350	\$7,817,841	\$8,821,406	\$9,428,673	\$9,428,673
93.669.000	Child Abuse and Neglect S						
2 - 1 - 2	CPS PROGRAM SUPPORT		1,868,089	1,677,455	1,779,175	1,927,168	1,927,168

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CFDA NUMBER/ STRATEGY			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, ALL STRATEGIES			\$1,868,089	\$1,677,455	\$1,779,175	\$1,927,168	\$1,927,168
ADDL FED FNDS FOR EMPL BENEFITS			166,488	356,232	397,704	461,716	461,716
TOTAL, FEDERAL FUNDS			\$2,034,577	\$2,033,687	\$2,176,879	\$2,388,884	\$2,388,884
ADDL GR FOR EMPL BENEFITS			\$190,147	\$0	\$30,378	\$0	\$0
93.674.000		Independent Living					
2 - 1 - 1		CPS DIRECT DELIVERY STAFF	0	40,032	38,455	0	0
2 - 1 - 2		CPS PROGRAM SUPPORT	1,293,604	2,325,089	1,584,046	2,754,654	2,754,654
2 - 1 - 8		PAL PURCHASED SERVICES	5,464,323	5,576,572	5,725,406	5,664,572	5,664,572
6 - 1 - 1		CENTRAL ADMINISTRATION	20,099	36,148	55,060	13,510	13,510
6 - 1 - 2		OTHER SUPPORT SERVICES	7,088	7,203	1,898	2,528	2,528
6 - 1 - 3		REGIONAL ADMINISTRATION	430	4,103	6,581	1,260	1,260
6 - 1 - 4		IT PROGRAM SUPPORT	28,313	70,557	121,597	39,557	39,557
6 - 1 - 5		AGENCY-WIDE AUTOMATED SYSTEMS	9,290	78,440	23,956	18,991	18,991
TOTAL, ALL STRATEGIES			\$6,823,147	\$8,138,144	\$7,556,999	\$8,495,072	\$8,495,072
ADDL FED FNDS FOR EMPL BENEFITS			227,016	250,036	531,942	497,673	497,673
TOTAL, FEDERAL FUNDS			\$7,050,163	\$8,388,180	\$8,088,941	\$8,992,745	\$8,992,745
ADDL GR FOR EMPL BENEFITS			\$146,914	\$167,847	\$415,440	\$169,556	\$169,556
93.713.000		ChildCareDevBlockGrant - Stimulus					
2 - 1 - 4		TWC RELATIVE DAY CARE	0	3,646,982	0	0	0
2 - 1 - 5		TWC PROTECTIVE DAY CARE	0	8,400,692	0	0	0
5 - 1 - 1		CHILD CARE REGULATION	0	3,325,000	0	0	0
6 - 1 - 4		IT PROGRAM SUPPORT	0	139,353	0	0	0
6 - 1 - 5		AGENCY-WIDE AUTOMATED SYSTEMS	0	876,206	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
TIME: 7:08:01PM

Agency code:	530	Agency name	Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, ALL STRATEGIES			\$0	\$16,388,233	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$0	\$16,388,233	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.714.000	TANF Emrgcy Contngncy Fnd-Stimulus						
2 - 1 - 1	CPS DIRECT DELIVERY STAFF		0	47,982,709	0	0	0
TOTAL, ALL STRATEGIES			\$0	\$47,982,709	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$0	\$47,982,709	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.778.003	XIX 50%						
1 - 1 - 1	STATEWIDE INTAKE SERVICES		98,686	129,930	88,408	86,742	86,742
2 - 1 - 1	CPS DIRECT DELIVERY STAFF		2,520,637	2,336,020	1,198,776	1,102,686	1,102,686
2 - 1 - 2	CPS PROGRAM SUPPORT		135,988	123,220	72,076	66,088	66,088
4 - 1 - 1	APS DIRECT DELIVERY STAFF		2,241,950	2,091,093	1,980,448	1,943,573	1,943,573
4 - 1 - 2	APS PROGRAM SUPPORT		439,161	373,975	371,208	428,783	428,783
4 - 1 - 3	MH AND MR INVESTIGATIONS		1,423,162	2,202,834	3,273,132	2,365,491	2,365,491
6 - 1 - 1	CENTRAL ADMINISTRATION		162,371	170,810	139,294	139,490	139,490
6 - 1 - 2	OTHER SUPPORT SERVICES		43,828	34,342	30,971	30,903	30,903
6 - 1 - 3	REGIONAL ADMINISTRATION		4,613	17,692	15,890	3,037	3,037
6 - 1 - 4	IT PROGRAM SUPPORT		310,529	736,875	362,366	293,265	293,265
6 - 1 - 5	AGENCY-WIDE AUTOMATED SYSTEMS		253,091	405,283	307,145	196,112	196,112

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2010**
 TIME: **7:08:01PM**

Agency code:	530	Agency name	Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, ALL STRATEGIES			\$7,634,016	\$8,622,074	\$7,839,714	\$6,656,170	\$6,656,170
ADDL FED FNDS FOR EMPL BENEFITS			1,388,105	1,224,955	1,387,512	1,192,571	1,192,571
TOTAL, FEDERAL FUNDS			\$9,022,121	\$9,847,029	\$9,227,226	\$7,848,741	\$7,848,741
ADDL GR FOR EMPL BENEFITS			\$1,388,105	\$1,224,955	\$1,387,512	\$1,192,571	\$1,192,571

Agency code:	530	Agency name	Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>							
93.090.050	Guardianship Assistance		0	0	158,000	79,000	79,000
93.090.060	Guardianship Assistance: FMAP		0	0	1,298,007	620,934	620,934
93.090.099	GuardianshpAssistanceIV-EStimulus		0	0	36,222	0	0
93.556.001	Promoting Safe and Stable Families		38,966,007	33,107,006	32,753,894	32,753,894	32,753,894
93.556.002	Prmtng S & S Families: Cswkr Vsts		2,518,423	1,359,431	2,041,762	1,020,881	1,020,881
93.558.000	Temp AssistNeedy Families		316,031,520	305,413,568	310,274,492	310,274,492	310,274,492
93.566.000	Refugee and Entrant Assis		1,619,856	2,379,362	1,149,960	1,769,367	1,769,367
93.575.000	ChildCareDevFnd Blk Grant		30,051,776	23,836,627	36,156,779	36,156,779	36,156,779
93.590.000	Community-Based Resource		1,714,412	1,512,188	1,971,990	1,610,667	1,610,667
93.599.000	Education & Training Vouchers		2,226,023	1,932,585	2,688,750	2,325,952	2,325,952
93.603.000	Adoption Incentive Pmts		4,007,171	4,443,734	1,974,000	0	0
93.643.000	Children s Justice Grants		0	100,000	0	0	0
93.645.000	Child Welfare Services_S		21,395,452	25,362,885	22,310,433	22,310,433	22,310,433
93.658.000	Foster Care_Title IV-E		10,751,816	9,440,860	14,610,903	13,930,577	13,930,577
93.658.050	Foster Care Title IV-E Admin @ 50%		91,391,041	94,127,249	110,109,507	92,827,337	94,124,578
93.658.060	Foster Care Title IV-E @ FMAP		104,604,527	122,405,712	142,211,881	152,512,197	158,719,479

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2010**
 TIME: **7:08:01PM**

Agency code:	530	Agency name	Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
93.658.099		Foster Care IV-E Stimulus (FMAP)	12,708,580	16,438,999	3,595,608	0	0
93.659.000		Adoption Assistance	39,993	49,211	88,447	68,091	68,091
93.659.050		Adoption Assist Title IV-E Admin	6,365,667	6,589,935	6,035,088	5,625,250	5,625,250
93.659.060		Adoption Assist Title IV-E @ FMAP	67,535,729	74,716,279	85,835,575	73,108,143	73,108,143
93.659.099		Adoption Asst IV-E Stimulus (FMAP)	7,578,341	10,090,955	2,919,770	0	0
93.667.000		Social Svcs Block Grants	34,020,684	32,059,667	32,059,667	32,059,667	32,059,667
93.669.000		Child Abuse and Neglect S	1,868,089	1,677,455	1,779,175	1,927,168	1,927,168
93.674.000		Independent Living	6,823,147	8,138,144	7,556,999	8,495,072	8,495,072
93.713.000		ChildCareDevBlockGrant - Stimulus	0	16,388,233	0	0	0
93.714.000		TANF Emrgcy Contngncy Fnd-Stimulus	0	47,982,709	0	0	0
93.778.003		XIX 50%	7,634,016	8,622,074	7,839,714	6,656,170	6,656,170
TOTAL, ALL STRATEGIES			\$769,852,270	\$848,174,868	\$827,456,623	\$796,132,071	\$803,636,594
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS			60,398,339	66,266,347	63,331,292	70,172,216	70,172,216
TOTAL, FEDERAL FUNDS			\$830,250,609	\$914,441,215	\$890,787,915	\$866,304,287	\$873,808,810
TOTAL, ADDL GR FOR EMPL BENEFITS			\$55,199,104	\$41,710,944	\$62,421,414	\$42,366,847	\$42,366,847

Agency code:	530	Agency name	Family and Protective Services, Department of				
			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
CFDA NUMBER/ STRATEGY							

SUMMARY OF SPECIAL CONCERNS/ISSUES

758	GR Match For Medicaid		\$6,318,765	\$6,962,110	\$6,460,669	\$6,633,321	\$6,633,321
759	GR MOE For TANF		\$10,175,012	\$8,473,754	\$0	\$0	\$0
8008	GR Match For Title IV-E FMAP		\$87,497,101	\$109,423,553	\$138,142,105	\$146,404,677	\$150,448,899

Assumptions and Methodology:

The budget request for FY 2008-2009 assumes no claiming of targeted case management activities for services delivered by child welfare services entities as per the Deficit Reduction Act.

Potential Loss:

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6.D. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME : 7:08:55PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
CFDA 93.556.001 Promoting Safe and Stable Families										
2007	\$37,545,671	\$37,545,671	\$0	\$0	\$0	\$0	\$0	\$0	\$37,545,671	\$0
2008	\$35,884,961	\$0	\$31,486,087	\$4,398,874	\$0	\$0	\$0	\$0	\$35,884,961	\$0
2009	\$35,971,090	\$0	\$0	\$35,971,090	\$0	\$0	\$0	\$0	\$35,971,090	\$0
2010	\$35,724,261	\$0	\$0	\$0	\$35,724,261	\$0	\$0	\$0	\$35,724,261	\$0
2011	\$35,724,261	\$0	\$0	\$0	\$0	\$35,724,261	\$0	\$0	\$35,724,261	\$0
2012	\$35,811,716	\$0	\$0	\$0	\$0	\$0	\$35,811,716	\$0	\$35,811,716	\$0
2013	\$35,811,716	\$0	\$0	\$0	\$0	\$0	\$0	\$35,811,716	\$35,811,716	\$0
Total	\$252,473,676	\$37,545,671	\$31,486,087	\$40,369,964	\$35,724,261	\$35,724,261	\$35,811,716	\$35,811,716	\$252,473,676	\$0

Empl. Benefit Payment	\$2,652,022	\$1,755,464	\$1,403,957	\$2,617,255	\$2,970,367	\$3,057,822	\$3,057,822	\$17,514,709		
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6.D. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME : 7:08:55PM

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

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
CFDA 93.556.002 Prmtng S & S Families: Cswkr Vsts										
2007	\$3,987,472	\$882,843	\$277,449	\$2,827,180	\$0	\$0	\$0	\$0	\$3,987,472	\$0
2008	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2009	\$532,717	\$0	\$0	\$161,702	\$371,015	\$0	\$0	\$0	\$532,717	\$0
2010	\$1,067,996	\$0	\$0	\$0	\$1,067,996	\$0	\$0	\$0	\$1,067,996	\$0
2011	\$2,121,342	\$0	\$0	\$0	\$0	\$2,121,342	\$0	\$0	\$2,121,342	\$0
2012	\$2,121,342	\$0	\$0	\$0	\$0	\$0	\$1,060,671	\$1,060,671	\$2,121,342	\$0
2013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$9,830,869	\$882,843	\$277,449	\$2,988,882	\$1,439,011	\$2,121,342	\$1,060,671	\$1,060,671	\$9,830,869	\$0

Empl. Benefit Payment		\$2,600	\$0	\$470,459	\$79,580	\$79,580	\$39,790	\$39,790	\$711,799	
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TRACKING NOTES

Federal authorization for Promoting Safe and Stable Families Caseworker Visits expires on September 30 2010 unless reauthorized by Congress. DFPS assumes to expend the final FFY 2011 grant award during SFY 2012 and 2013.

6.D. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME : 7:08:55PM

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

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
CFDA 93.558.000 Temp AssistNeedy Families										
2007	\$252,103,697	\$252,103,697	\$0	\$0	\$0	\$0	\$0	\$0	\$252,103,697	\$0
2008	\$328,382,500	\$0	\$308,486,091	\$1,020,207	\$0	\$0	\$0	\$0	\$309,506,298	\$18,876,202
2009	\$349,528,296	\$0	\$0	\$345,960,609	\$0	\$0	\$0	\$0	\$345,960,609	\$3,567,687
2010	\$345,118,483	\$0	\$0	\$0	\$342,413,392	\$0	\$0	\$0	\$342,413,392	\$2,705,091
2011	\$339,937,105	\$0	\$0	\$0	\$0	\$339,937,105	\$0	\$0	\$339,937,105	\$0
2012	\$351,591,341	\$0	\$0	\$0	\$0	\$0	\$351,591,341	\$0	\$351,591,341	\$0
2013	\$351,591,341	\$0	\$0	\$0	\$0	\$0	\$0	\$351,591,341	\$351,591,341	\$0
Total	\$2,318,252,763	\$252,103,697	\$308,486,091	\$346,980,816	\$342,413,392	\$339,937,105	\$351,591,341	\$351,591,341	\$2,293,103,783	\$25,148,980
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Empl. Benefit Payment		\$21,062,678	\$36,265,972	\$30,949,296	\$36,999,824	\$29,662,613	\$41,316,849	\$41,316,849	\$237,574,081	

6.D. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
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Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
CFDA 93.575.000 ChildCareDevFnd Blk Grant										
2007	\$33,988,425	\$33,988,425	\$0	\$0	\$0	\$0	\$0	\$0	\$33,988,425	\$0
2008	\$34,164,359	\$0	\$34,109,285	\$55,074	\$0	\$0	\$0	\$0	\$34,164,359	\$0
2009	\$34,158,061	\$0	\$0	\$34,158,061	\$0	\$0	\$0	\$0	\$34,158,061	\$0
2010	\$34,193,220	\$0	\$0	\$0	\$28,033,144	\$6,160,076	\$0	\$0	\$34,193,220	\$0
2011	\$34,193,220	\$0	\$0	\$0	\$0	\$34,193,220	\$0	\$0	\$34,193,220	\$0
2012	\$40,088,838	\$0	\$0	\$0	\$0	\$0	\$40,088,838	\$0	\$40,088,838	\$0
2013	\$40,088,838	\$0	\$0	\$0	\$0	\$0	\$0	\$40,088,838	\$40,088,838	\$0
Total	\$250,874,961	\$33,988,425	\$34,109,285	\$34,213,135	\$28,033,144	\$40,353,296	\$40,088,838	\$40,088,838	\$250,874,961	\$0

Empl. Benefit Payment		\$3,991,723	\$3,821,098	\$4,161,359	\$4,196,517	\$4,196,517	\$3,932,059	\$3,932,059	\$28,231,332	
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6.D. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME : 7:08:55PM

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

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
CFDA 93.590.000 Community-Based Resource										
2007	\$2,281,558	\$2,281,558	\$0	\$0	\$0	\$0	\$0	\$0	\$2,281,558	\$0
2008	\$2,326,667	\$0	\$2,326,667	\$0	\$0	\$0	\$0	\$0	\$2,326,667	\$0
2009	\$2,325,250	\$0	\$0	\$1,738,968	\$586,282	\$0	\$0	\$0	\$2,325,250	\$0
2010	\$2,040,910	\$0	\$0	\$0	\$954,180	\$1,086,730	\$0	\$0	\$2,040,910	\$0
2011	\$2,040,910	\$0	\$0	\$0	\$0	\$954,180	\$1,086,730	\$0	\$2,040,910	\$0
2012	\$2,040,910	\$0	\$0	\$0	\$0	\$0	\$550,209	\$1,490,701	\$2,040,910	\$0
2013	\$2,040,910	\$0	\$0	\$0	\$0	\$0	\$0	\$146,238	\$146,238	\$1,894,672
Total	\$15,097,115	\$2,281,558	\$2,326,667	\$1,738,968	\$1,540,462	\$2,040,910	\$1,636,939	\$1,636,939	\$13,202,443	\$1,894,672

Empl. Benefit Payment	\$31,022	\$33,408	\$24,556	\$28,274	\$68,920	\$59,451	\$59,451	\$305,082		
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6.D. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
CFDA 93.599.000 Education & Training Vouchers										
2007	\$2,556,573	\$10,283	\$1,959,489	\$184,825	\$0	\$0	\$0	\$0	\$2,154,597	\$401,976
2008	\$2,697,269	\$0	\$0	\$2,056,313	\$475,760	\$0	\$0	\$0	\$2,532,073	\$165,196
2009	\$2,716,898	\$0	\$0	\$0	\$1,490,705	\$1,221,126	\$0	\$0	\$2,711,831	\$5,067
2010	\$2,711,831	\$0	\$0	\$0	\$0	\$1,490,705	\$1,221,126	\$0	\$2,711,831	\$0
2011	\$2,711,831	\$0	\$0	\$0	\$0	\$0	\$1,110,775	\$1,601,056	\$2,711,831	\$0
2012	\$2,711,831	\$0	\$0	\$0	\$0	\$0	\$0	\$730,845	\$730,845	\$1,980,986
2013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$16,106,233	\$10,283	\$1,959,489	\$2,241,138	\$1,966,465	\$2,711,831	\$2,331,901	\$2,331,901	\$13,553,008	\$2,553,225

Empl. Benefit Payment	\$34,872	\$31,862	\$15,115	\$33,880	\$23,081	\$5,949	\$5,949	\$150,708		
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6.D. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
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DATE: 8/22/2010
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Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
CFDA 93.603.000 Adoption Incentive Pmts										
2007	\$1,398,000	\$0	\$1,398,000	\$0	\$0	\$0	\$0	\$0	\$1,398,000	\$0
2008	\$3,612,000	\$0	\$2,104,829	\$1,507,171	\$0	\$0	\$0	\$0	\$3,612,000	\$0
2009	\$4,969,734	\$0	\$0	\$2,500,000	\$2,469,734	\$0	\$0	\$0	\$4,969,734	\$0
2010	\$1,974,000	\$0	\$0	\$0	\$1,974,000	\$0	\$0	\$0	\$1,974,000	\$0
2011	\$1,974,000	\$0	\$0	\$0	\$0	\$1,974,000	\$0	\$0	\$1,974,000	\$0
2012	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,927,734	\$0	\$3,502,829	\$4,007,171	\$4,443,734	\$1,974,000	\$0	\$0	\$13,927,734	\$0
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Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME : 7:08:55PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
CFDA 93.645.000 Child Welfare Services S										
2007	\$25,115,256	\$25,115,256	\$0	\$0	\$0	\$0	\$0	\$0	\$25,115,256	\$0
2008	\$25,022,856	\$0	\$20,951,932	\$4,070,924	\$0	\$0	\$0	\$0	\$25,022,856	\$0
2009	\$25,294,498	\$0	\$0	\$21,069,032	\$4,225,466	\$0	\$0	\$0	\$25,294,498	\$0
2010	\$25,427,205	\$0	\$0	\$0	\$25,427,205	\$0	\$0	\$0	\$25,427,205	\$0
2011	\$25,427,205	\$0	\$0	\$0	\$0	\$25,427,205	\$0	\$0	\$25,427,205	\$0
2012	\$25,236,383	\$0	\$0	\$0	\$0	\$0	\$25,236,383	\$0	\$25,236,383	\$0
2013	\$25,236,383	\$0	\$0	\$0	\$0	\$0	\$0	\$25,236,383	\$25,236,383	\$0
Total	\$176,759,786	\$25,115,256	\$20,951,932	\$25,139,956	\$29,652,671	\$25,427,205	\$25,236,383	\$25,236,383	\$176,759,786	\$0

Empl. Benefit Payment	\$2,849,646	\$4,859,885	\$3,744,504	\$4,289,786	\$3,116,772	\$2,925,950	\$2,925,950	\$24,712,493		
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6.D. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME : 7:08:55PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
CFDA 93.667.000 Social Svcs Block Grants										
2007	\$30,648,994	\$23,801,808	\$6,847,186	\$0	\$0	\$0	\$0	\$0	\$30,648,994	\$0
2008	\$31,259,665	\$0	\$28,498,646	\$2,761,019	\$0	\$0	\$0	\$0	\$31,259,665	\$0
2009	\$36,158,990	\$0	\$0	\$36,158,990	\$0	\$0	\$0	\$0	\$36,158,990	\$0
2010	\$36,060,954	\$0	\$0	\$0	\$36,060,954	\$0	\$0	\$0	\$36,060,954	\$0
2011	\$36,282,007	\$0	\$0	\$0	\$0	\$36,282,007	\$0	\$0	\$36,282,007	\$0
2012	\$36,355,569	\$0	\$0	\$0	\$0	\$0	\$36,355,569	\$0	\$36,355,569	\$0
2013	\$36,355,569	\$0	\$0	\$0	\$0	\$0	\$0	\$36,355,569	\$36,355,569	\$0
Total	\$243,121,748	\$23,801,808	\$35,345,832	\$38,920,009	\$36,060,954	\$36,282,007	\$36,355,569	\$36,355,569	\$243,121,748	\$0

Empl. Benefit Payment	\$4,344,703	\$5,260,625	\$4,899,325	\$4,001,287	\$4,222,340	\$4,295,902	\$4,295,902	\$31,320,084		
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6.D. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME : 7:08:55PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
CFDA 93.669.000 Child Abuse and Neglect S										
2007	\$2,101,926	\$2,101,926	\$0	\$0	\$0	\$0	\$0	\$0	\$2,101,926	\$0
2008	\$2,110,255	\$0	\$2,110,255	\$0	\$0	\$0	\$0	\$0	\$2,110,255	\$0
2009	\$2,145,039	\$0	\$0	\$2,034,577	\$110,462	\$0	\$0	\$0	\$2,145,039	\$0
2010	\$2,176,879	\$0	\$0	\$0	\$1,923,225	\$253,654	\$0	\$0	\$2,176,879	\$0
2011	\$2,176,879	\$0	\$0	\$0	\$0	\$1,923,225	\$253,654	\$0	\$2,176,879	\$0
2012	\$2,135,230	\$0	\$0	\$0	\$0	\$0	\$2,135,230	\$0	\$2,135,230	\$0
2013	\$2,388,884	\$0	\$0	\$0	\$0	\$0	\$0	\$2,388,884	\$2,388,884	\$0
Total	\$15,235,092	\$2,101,926	\$2,110,255	\$2,034,577	\$2,033,687	\$2,176,879	\$2,388,884	\$2,388,884	\$15,235,092	\$0

Empl. Benefit Payment		\$336,691	\$363,197	\$166,488	\$356,232	\$397,704	\$461,716	\$461,716	\$2,543,744	
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6.D. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME : 7:08:55PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
CFDA 93.674.000 Independent Living										
2007	\$7,455,535	\$7,455,535	\$0	\$0	\$0	\$0	\$0	\$0	\$7,455,535	\$0
2008	\$8,007,405	\$0	\$8,003,917	\$3,488	\$0	\$0	\$0	\$0	\$8,007,405	\$0
2009	\$8,079,527	\$0	\$0	\$7,046,675	\$1,032,852	\$0	\$0	\$0	\$8,079,527	\$0
2010	\$8,088,940	\$0	\$0	\$0	\$7,355,328	\$733,612	\$0	\$0	\$8,088,940	\$0
2011	\$8,088,941	\$0	\$0	\$0	\$0	\$7,355,329	\$733,612	\$0	\$8,088,941	\$0
2012	\$8,259,133	\$0	\$0	\$0	\$0	\$0	\$8,259,133	\$0	\$8,259,133	\$0
2013	\$8,992,745	\$0	\$0	\$0	\$0	\$0	\$0	\$8,992,745	\$8,992,745	\$0
Total	\$56,972,226	\$7,455,535	\$8,003,917	\$7,050,163	\$8,388,180	\$8,088,941	\$8,992,745	\$8,992,745	\$56,972,226	\$0

Empl. Benefit Payment	\$273,364	\$270,507	\$227,016	\$250,036	\$531,942	\$497,673	\$497,673	\$2,548,211		
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6.D. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
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Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
CFDA 93.713.000 ChildCareDevBlockGrant - Stimulus										
2010	\$47,982,709	\$0	\$0	\$0	\$47,982,709	\$0	\$0	\$0	\$47,982,709	\$0
Total	\$47,982,709	\$0	\$0	\$0	\$47,982,709	\$0	\$0	\$0	\$47,982,709	\$0
Empl. Benefit Payment										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2010
 TIME : 7:08:55PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
CFDA 93.714.000 TANF Emrgcy Contngncy Fnd-Stimulus										
2010	\$0	\$0	\$0	\$0	\$16,388,233	\$0	\$0	\$0	\$16,388,233	\$-16,388,233
Total	\$0	\$0	\$0	\$0	\$16,388,233	\$0	\$0	\$0	\$16,388,233	\$-16,388,233
Empl. Benefit Payment										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/22/2010

82nd Regular Session, Agency Submission, Version 1

TIME: 7:09:59PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **530**

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

FUND/ACCOUNT	Act 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$6,006,515	\$10,328,407	\$12,319,416	\$14,264,796	\$16,205,680
Estimated Revenue:					
3611 Private Institution Licenses	1,810,913	1,776,195	1,740,671	1,723,264	1,706,031
3624 Adoption Registry Fees	146	111	100	100	100
3719 Fees/Copies or Filing of Records	97,973	126,854	179,109	192,020	206,222
3722 Conf, Semin, & Train Regis Fees	41,000	30,715	30,000	30,000	30,000
3740 Grants/Donations	1,022	3,053	500	500	500
3747 Rental - Other	4	0	0	0	0
3802 Reimbursements-Third Party	8,506,711	6,942,271	6,219,463	6,421,779	6,421,779
Subtotal: Actual/Estimated Revenue	10,457,769	8,879,199	8,169,843	8,367,663	8,364,632
Total Available	\$16,464,284	\$19,207,606	\$20,489,259	\$22,632,459	\$24,570,312
DEDUCTIONS:					
3722 Conf/Seminar/Traing Reg Fee	(41,000)	(30,075)	(30,000)	(30,000)	(30,000)
3802 Reimbursements - Third Party	(5,989,988)	(6,858,115)	(6,194,463)	(6,396,779)	(6,396,779)
Total, Deductions	\$(6,030,988)	\$(6,888,190)	\$(6,224,463)	\$(6,426,779)	\$(6,426,779)
Ending Fund/Account Balance	\$10,433,296	\$12,319,416	\$14,264,796	\$16,205,680	\$18,143,533

REVENUE ASSUMPTIONS:

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

CONTACT PERSON:

Beth Cody

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/22/2010

82nd Regular Session, Agency Submission, Version 1

TIME: 7:09:59PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **530**

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

FUND/ACCOUNT	Act 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
888 Earned Federal Funds					
Beginning Balance (Unencumbered):	\$0	\$191,066	\$136,500	\$150,500	\$150,805
Estimated Revenue:					
3702 Fed Receipts-Earned Federal Funds	803,523	903,317	582,750	602,455	602,561
Subtotal: Actual/Estimated Revenue	803,523	903,317	582,750	602,455	602,561
Total Available	\$803,523	\$1,094,383	\$719,250	\$752,955	\$753,366
DEDUCTIONS:					
Transfer to Comptroller @ 8/31	(612,457)	(957,883)	(568,750)	(602,150)	(602,533)
Total, Deductions	\$(612,457)	\$(957,883)	\$(568,750)	\$(602,150)	\$(602,533)
Ending Fund/Account Balance	\$191,066	\$136,500	\$150,500	\$150,805	\$150,833

REVENUE ASSUMPTIONS:

Earned federal funds projections are based on depreciation schedules for purchased equipment, depository interest, and the statewide cost allocation plan (SWCAP).

CONTACT PERSON:

Beth Cody

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/22/2010

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Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **530**

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

FUND/ACCOUNT	Act 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
<u>5084</u> Child Abuse/Neglect Oper					
Beginning Balance (Unencumbered):	\$5,477,691	\$6,221,288	\$1,499,979	\$1,499,979	\$1,499,979
Estimated Revenue:					
3972 Other Cash Transfers Between Funds	6,741,810	7,663,848	7,663,848	7,663,848	7,663,848
Subtotal: Actual/Estimated Revenue	6,741,810	7,663,848	7,663,848	7,663,848	7,663,848
Total Available	\$12,219,501	\$13,885,136	\$9,163,827	\$9,163,827	\$9,163,827
DEDUCTIONS:					
Expended	(5,998,213)	(12,385,157)	(7,663,848)	(7,663,848)	(7,663,848)
Total, Deductions	\$(5,998,213)	\$(12,385,157)	\$(7,663,848)	\$(7,663,848)	\$(7,663,848)
Ending Fund/Account Balance	\$6,221,288	\$1,499,979	\$1,499,979	\$1,499,979	\$1,499,979

REVENUE ASSUMPTIONS:

The Operating Account of the Child Abuse and Neglect Prevention Fund receives revenue from the Fund (5085) monthly. Currently, the operating fund is appropriated at approximately \$7.7 million per fiscal year from the Fund (2010-2011).

CONTACT PERSON:

Beth Cody

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/22/2010

82nd Regular Session, Agency Submission, Version 1

TIME: 7:09:59PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **530**

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

FUND/ACCOUNT	Act 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
5085 Child Abuse/Neglect Trust					
Beginning Balance (Unencumbered):	\$31,064,466	\$28,339,909	\$24,321,085	\$20,280,305	\$16,232,916
Estimated Revenue:					
3707 Marriage License Fees	3,353,186	3,313,260	3,346,393	3,379,857	3,413,656
3851 Interest on St Deposits & Treas Inv	664,067	331,764	276,675	236,602	196,466
Subtotal: Actual/Estimated Revenue	4,017,253	3,645,024	3,623,068	3,616,459	3,610,122
Total Available	\$35,081,719	\$31,984,933	\$27,944,153	\$23,896,764	\$19,843,038
DEDUCTIONS:					
3972 Other Cash Trans Between Funds	(6,741,810)	(7,663,848)	(7,663,848)	(7,663,848)	(7,663,848)
Total, Deductions	\$(6,741,810)	\$(7,663,848)	\$(7,663,848)	\$(7,663,848)	\$(7,663,848)
Ending Fund/Account Balance	\$28,339,909	\$24,321,085	\$20,280,305	\$16,232,916	\$12,179,190

REVENUE ASSUMPTIONS:

The Child Abuse and Neglect Prevention Funds receives \$20.00 of each fee collected by a county clerk for issuing a marriage license or \$12.50 of each fee for recording a declaration of informal marriage. Fees are deposited into the Child Abuse and Neglect Prevention Trust Fund as established under Section 40.105, Human Resources Code. This schedule assumes 1% projected interest per annum.

CONTACT PERSON:

Beth Cody

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/22/2010
 Time: 3:28:47PM

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

PROMOTE ADOPTION MINORITY CHILDREN

Statutory Authorization: TX Family Code,Chapter 162.309,Subchap A
 Number of Members: 12
 Committee Status: Ongoing
 Date Created: 09/01/1997
 Date to Be Abolished: N/A
 Strategy (Strategies): 2-1-2 CPS PROGRAM SUPPORT

Advisory Committee Costs	Expended 2009	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
Committee Members Direct Expenses					
Travel	\$1,481	\$4,032	\$19,200	\$19,200	\$19,200
Total, Committee Expenditures	\$1,481	\$4,032	\$19,200	\$19,200	\$19,200
Method of Financing					
General Revenue Fund	\$219	\$597	\$2,841	\$2,841	\$2,841
Federal Funds	1,258	3,424	16,307	16,307	16,307
GR Match For Medicaid	4	11	52	52	52
Total, Method of Financing	\$1,481	\$4,032	\$19,200	\$19,200	\$19,200
Meetings Per Fiscal Year	2	2	5	5	5

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

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

Date: 8/22/2010

Time: 3:28:47PM

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

Description and Justification for Continuation/Consequences of Abolishing

The mission statement of the Advisory Committee to Promote Adoption of Minority Children is "to study and evaluate the issues and make recommendations concerning: 1) preservation of minority families, 2) enhancement and support of recruitment and retention of minority adoptive and foster families, and 3) placement of minority children." The committee studies, develops, and evaluates programs and projects relating to community awareness and education, family support, counseling, parenting skills and education, CPS recruitment and retention of foster and adoptive parents, and reform of the child welfare system. The committee also consults with churches and other cultural and civic organizations and reports to the department at least annually the committee's recommendations for department programs and projects that will promote the adoption of and provision of services to minority children.

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/22/2010
 Time: 3:28:47PM

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

DFPS COUNCIL

Statutory Authorization: Human Resources Code Sec 40.025
 Number of Members: 9
 Committee Status: Ongoing
 Date Created: 02/01/2004
 Date to Be Abolished: N/A
 Strategy (Strategies): 6-1-1 CENTRAL ADMINISTRATION

Advisory Committee Costs	Expended 2009	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
Committee Members Direct Expenses					
Travel	\$6,387	\$18,347	\$10,000	\$15,000	\$15,000
Total, Committee Expenditures	\$6,387	\$18,347	\$10,000	\$15,000	\$15,000
Method of Financing					
General Revenue Fund	\$796	\$2,286	\$1,246	\$1,869	\$1,869
Federal Funds	5,528	15,881	8,656	12,984	12,984
GR Match For Medicaid	63	180	98	147	147
Total, Method of Financing	\$6,387	\$18,347	\$10,000	\$15,000	\$15,000
Meetings Per Fiscal Year	4	4	4	4	4

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

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

Date: 8/22/2010

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

Description and Justification for Continuation/Consequences of Abolishing

H.B. 2292 (78th Regular Session) created an agency advisory council for each HHS agency to provide an effective avenue for public review of agency policies and rules and in providing a venue for constituent and stakeholder input and feedback. Each council is composed of nine members of the public appointed by the Governor with the consent of the Senate. The council meets at least quarterly to conduct meetings open to the public to provide input in developing and evaluating agency rules and policies. In addition, the councils are encouraged to conduct interactive meetings with stakeholders and constituents to provide additional venues for public input into agency policies.

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/22/2010
 Time: 3:28:47PM

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

DFPS PARENTAL ADVISORY COMMITTEE

Statutory Authorization: SB 6, Sec. 40.073, 79th Legislature RS
 Number of Members: 6
 Committee Status: Ongoing
 Date Created: 09/01/2006
 Date to Be Abolished: N/A
 Strategy (Strategies): 2-1-2 CPS PROGRAM SUPPORT

Advisory Committee Costs	Expended 2009	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
Committee Members Direct Expenses					
Travel	\$1,833	\$0	\$3,000	\$3,000	\$3,000
Total, Committee Expenditures	\$1,833	\$0	\$3,000	\$3,000	\$3,000
Method of Financing					
General Revenue Fund	\$271	\$0	\$444	\$444	\$444
Federal Funds	1,557	0	2,548	2,548	2,548
GR Match For Medicaid	5	0	8	8	8
Total, Method of Financing	\$1,833	\$0	\$3,000	\$3,000	\$3,000
Meetings Per Fiscal Year	2	0	2	2	2

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

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

Date: 8/22/2010

Time: 3:28:47PM

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

Description and Justification for Continuation/Consequences of Abolishing

This advisory group is required by law to address the Child Protective Services policy within the initial investigative stage of service to identify practices to improve parental involvement and to bring to the forefront issues as they evolve in order to improve the outcomes for children and families served by CPS. DFPS would not be able to meet the statutory requirements of Chapter 40 of the Human Resources Code without the work of this advisory committee.

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/22/2010
 Time: 3:41:09PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 Program Support and Administration							
Category: Administrative - Operating Expenses							
Item Comment: The agency will reduce approximately \$5 million in GR program support and administrative costs by administering the caseworker certification program directly rather than through a contract; reducing funding for unanticipated hardware and IT network needs; negotiating a lower lease cost for tablet, desktop, and laptop computers; reducing demand for computer help desk services; and reducing central administration travel. This item is one of four items that make up the first 5% increment.							
Strategy: 2-1-2 Provide Program Support for Child Protective Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$867,260	\$867,260	\$1,734,520	
General Revenue Funds Total	\$0	\$0	\$0	\$867,260	\$867,260	\$1,734,520	
<u>Federal Funds</u>							
555 Federal Funds	\$132,740	\$132,740	\$265,480				
Federal Funds Total	\$132,740	\$132,740	\$265,480				
Strategy: 4-1-1 Provide Direct Delivery Staff for Adult Protective Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$11,421	\$11,421	\$22,842	
General Revenue Funds Total	\$0	\$0	\$0	\$11,421	\$11,421	\$22,842	
<u>Federal Funds</u>							
555 Federal Funds	\$553	\$553	\$1,106				
Federal Funds Total	\$553	\$553	\$1,106				
Strategy: 6-1-1 Central Administration							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$32,575	\$32,575	\$65,150	

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/22/2010
 Time: 3:41:09PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
General Revenue Funds Total	\$0	\$0	\$0	\$32,575	\$32,575	\$65,150	
<u>Federal Funds</u>							
555 Federal Funds	\$7,716	\$7,716	\$15,432				
Federal Funds Total	\$7,716	\$7,716	\$15,432				
Strategy: 6-1-4 IT Program Support							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$751,264	\$751,264	\$1,502,528	
General Revenue Funds Total	\$0	\$0	\$0	\$751,264	\$751,264	\$1,502,528	
<u>Federal Funds</u>							
555 Federal Funds	\$177,918	\$177,918	\$355,836				
Federal Funds Total	\$177,918	\$177,918	\$355,836				
Strategy: 6-1-5 Agency-wide Automated Systems (Capital Projects)							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$837,480	\$837,480	\$1,674,960	
General Revenue Funds Total	\$0	\$0	\$0	\$837,480	\$837,480	\$1,674,960	
<u>Federal Funds</u>							
555 Federal Funds	\$191,046	\$191,046	\$382,092				
Federal Funds Total	\$191,046	\$191,046	\$382,092				
Item Total	\$509,973	\$509,973	\$1,019,946	\$2,500,000	\$2,500,000	\$5,000,000	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

2 Other At-Risk Prev Programs/Related Prog Spt FTEs

Category: Programs - Service Reductions (Contracted)

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/22/2010
 Time: 3:41:09PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Item Comment: This item represents an 84.1% reduction to the contracted prevention and early intervention programs appropriated in Strategy 3.1.5, Other At-Risk Prevention Programs. As a result of this funding reduction, approximately 4,767 clients would no longer receive abuse/neglect and juvenile delinquency prevention services each month. This item eliminates 7.0 FTEs that perform the contract oversight and technical assistance for the contracted services that are being reduced. This item is one of four items that make up the first 5% increment.							
Strategy: 3-1-5 Provide Funding for Other At-Risk Prevention Programs							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$7,528,761	\$7,528,761	\$15,057,522	
General Revenue Funds Total	\$0	\$0	\$0	\$7,528,761	\$7,528,761	\$15,057,522	
Strategy: 3-1-6 Provide Program Support for At-Risk Prevention Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$483,001	\$483,001	\$966,002	
General Revenue Funds Total	\$0	\$0	\$0	\$483,001	\$483,001	\$966,002	
Item Total	\$0	\$0	\$0	\$8,011,762	\$8,011,762	\$16,023,524	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				7.0	7.0		

3 Texas Families Together and Safe Prog/Related Prog Spt FTEs

Category: Programs - Service Reductions (Contracted)

Item Comment: This item represents an 84.1% reduction to the contracted prevention and early intervention program appropriated in Strategy 3.1.4, Texas Families Together and Safe Program. As a result of this funding reduction, approximately 1,080 clients would no longer receive abuse/neglect prevention services each month. This item eliminates 2.4 FTEs that perform the contract oversight and technical assistance for the contracted services that are being reduced. This item is one of four items that make up the first 5% increment.

Strategy: 3-1-3 Texas Families: Together and Safe Program

<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$3,465,045	\$3,465,045	\$6,930,090	
General Revenue Funds Total	\$0	\$0	\$0	\$3,465,045	\$3,465,045	\$6,930,090	

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/22/2010
 Time: 3:41:09PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Strategy: 3-1-6 Provide Program Support for At-Risk Prevention Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$168,759	\$168,759	\$337,518	
General Revenue Funds Total	\$0	\$0	\$0	\$168,759	\$168,759	\$337,518	
Item Total	\$0	\$0	\$0	\$3,633,804	\$3,633,804	\$7,267,608	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				2.4	2.4		
4 Community Youth Development Prog/Related Prog Spt FTEs							
Category: Programs - Service Reductions (Contracted)							
Item Comment: This item represents an 84.1% reduction to the contracted prevention and early intervention program appropriated in Strategy 3.1.2, Community Youth Development Program. As a result of this funding reduction, approximately 4,979 clients would no longer receive juvenile delinquency prevention services each month. This item eliminates 4.1 FTEs that perform the contract oversight and technical assistance for the contracted services that are being reduced. This item is one of four items that make up the first 5% increment.							
Strategy: 3-1-2 Community Youth Development (CYD) Program							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$6,597,063	\$6,597,063	\$13,194,126	
General Revenue Funds Total	\$0	\$0	\$0	\$6,597,063	\$6,597,063	\$13,194,126	
Strategy: 3-1-6 Provide Program Support for At-Risk Prevention Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$285,145	\$285,145	\$570,290	
General Revenue Funds Total	\$0	\$0	\$0	\$285,145	\$285,145	\$570,290	
Item Total	\$0	\$0	\$0	\$6,882,208	\$6,882,208	\$13,764,416	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				4.1	4.1		

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/22/2010
 Time: 3:41:09PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
5 Services to At-Risk Youth Prog/Related Prog Spt FTEs							
Category: Programs - Service Reductions (Contracted)							
Item Comment: This item represents an 84.1% reduction to the contracted prevention and early intervention program appropriated in Strategy 3.1.1, Services to At-Risk Youth Program. As a result of this funding reduction, approximately 5,000 clients would no longer receive abuse/neglect and juvenile delinquency prevention services each month. This item eliminates 9.4 FTEs that perform the contract oversight and technical assistance for the contracted services that are being reduced. This item makes up the second 5% increment.							
Strategy: 3-1-1 Services to At-Risk Youth (STAR) Program							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$16,887,931	\$16,887,931	\$33,775,862	
General Revenue Funds Total	\$0	\$0	\$0	\$16,887,931	\$16,887,931	\$33,775,862	
<u>Gr Dedicated</u>							
5084 Child Abuse/Neglect Oper	\$0	\$0	\$0	\$766,385	\$766,385	\$1,532,770	
Gr Dedicated Total	\$0	\$0	\$0	\$766,385	\$766,385	\$1,532,770	
Strategy: 3-1-6 Provide Program Support for At-Risk Prevention Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$645,941	\$645,940	\$1,291,881	
General Revenue Funds Total	\$0	\$0	\$0	\$645,941	\$645,940	\$1,291,881	
Item Total	\$0	\$0	\$0	\$18,300,257	\$18,300,256	\$36,600,513	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				9.4	9.4		
AGENCY TOTALS							
General Revenue Total				\$38,561,646	\$38,561,645	\$77,123,291	\$77,123,291
GR Dedicated Total				\$766,385	\$766,385	\$1,532,770	\$1,532,770

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
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Date: 8/22/2010
 Time: 3:40:13PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Agency Grand Total	\$509,973	\$509,973	\$1,019,946	\$39,328,031	\$39,328,030	\$78,656,061	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)				22.9	22.9		

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
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DATE: 8/22/2010
 TIME : 7:13:08PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-1	Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 769,880	\$ 832,598	\$ 886,636	\$ 909,883	\$ 909,883
1002	OTHER PERSONNEL COSTS	23,714	28,393	31,289	30,620	30,620
2001	PROFESSIONAL FEES AND SERVICES	191,834	278,634	166,013	204,430	204,430
2002	FUELS AND LUBRICANTS	3	2	2	2	2
2003	CONSUMABLE SUPPLIES	919	5,050	3,822	4,599	4,599
2004	UTILITIES	108,074	98,802	99,437	103,635	103,635
2005	TRAVEL	13,214	17,953	16,451	16,986	16,986
2006	RENT - BUILDING	271	911	382	681	681
2007	RENT - MACHINE AND OTHER	403,990	418,124	566,097	411,970	411,970
2009	OTHER OPERATING EXPENSE	933,824	1,586,153	1,409,384	1,219,767	1,219,767
3001	CLIENT SERVICES	0	0	0	0	0
3002	FOOD FOR PERSONS - WARDS OF STATE	0	0	0	0	0
4000	GRANTS	0	0	0	0	0
5000	CAPITAL EXPENDITURES	31,034	2,027	0	0	0
Total, Objects of Expense		\$ 2,476,757	\$ 3,268,647	\$ 3,179,513	\$ 2,902,573	\$ 2,902,573

METHOD OF FINANCING:

1	General Revenue Fund	1,307,495	1,428,382	1,511,436	1,456,212	1,456,212
369	Fed Recovery & Reinvestment Fund					
	93.713.000 ChildCareDevBlockGrant - Stimulus	0	40,170	0	0	0
555	Federal Funds					
	93.556.001 Promoting Safe and Stable Families	20,918	71,568	51,833	67,627	67,627

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2010**
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Agency code: **530**

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

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-1					
Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation					
93.558.000	Temp AssistNeedy Families	\$ 567,221	\$ 922,953	\$ 803,731	\$ 761,057
93.575.000	ChildCareDevFnd Blk Grant	28,272	94,745	137,901	98,861
93.658.050	Foster Care Title IV-E Admin @ 50%	248,661	313,145	329,476	298,869
93.659.050	Adoption Assist Title IV-E Admin	13,676	15,886	13,615	11,594
93.667.000	Social Svcs Block Grants	166,098	203,083	230,299	149,910
93.674.000	Independent Living	2,380	7,771	8,409	3,163
93.778.003	XIX 50%	28,002	52,223	34,026	27,640
758	GR Match For Medicaid	27,303	35,185	29,249	27,640
777	Interagency Contracts	0	1,661	1,505	0
8890	80(R) Supp: General Revenue Fund	26,926	0	0	0
8891	80(R) Supp: GR Match For Medicaid	720	0	0	0
8892	80(R) Supp: Federal Funds				
	93.558.000 Temp AssistNeedy Families	28,132	0	0	0
8900	81(R) Supp: General Revenue Fund	9,093	69,710	25,373	0
8901	81(R) Supp: GR Match For Medicaid	263	1,770	387	0
8902	81(R) Supp: Federal Funds				
	93.658.050 Foster Care Title IV-E Admin @ 50%	1,311	7,149	1,563	0
	93.659.050 Adoption Assist Title IV-E Admin	32	1,476	323	0
	93.778.003 XIX 50%	254	1,770	387	0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
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Agency code: 530

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

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-1	Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation				
Total, Method of Financing	\$ 2,476,757	\$ 3,268,647	\$ 3,179,513	\$ 2,902,573	\$ 2,902,573
FULL TIME EQUIVALENT POSITIONS	16.2	17.8	19.8	20.6	20.6

Method of Allocation

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTE's on the basis of FTE count.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
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DATE: **8/22/2010**
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Agency code: **530**

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

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-1-1					
Provide Direct Delivery Staff for Child Protective Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 16,126,744	\$ 15,858,025	\$ 16,618,352	\$ 16,176,088	\$ 16,176,088
1002 OTHER PERSONNEL COSTS	496,729	540,778	586,461	544,376	544,376
2001 PROFESSIONAL FEES AND SERVICES	4,018,370	5,306,990	3,111,599	3,634,405	3,634,405
2002 FUELS AND LUBRICANTS	64	30	37	29	29
2003 CONSUMABLE SUPPLIES	19,246	96,187	71,631	81,768	81,768
2004 UTILITIES	2,263,843	1,881,821	1,863,762	1,842,447	1,842,447
2005 TRAVEL	276,797	341,944	308,351	301,974	301,974
2006 RENT - BUILDING	5,686	17,351	7,169	12,114	12,114
2007 RENT - MACHINE AND OTHER	8,462,412	7,963,772	10,610,452	7,324,081	7,324,081
2009 OTHER OPERATING EXPENSE	19,560,902	30,210,499	26,416,285	21,685,243	21,685,243
3001 CLIENT SERVICES	0	0	0	0	0
3002 FOOD FOR PERSONS - WARDS OF STATE	0	0	0	0	0
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	650,080	38,610	0	0	0
Total, Objects of Expense	\$ 51,880,873	\$ 62,256,007	\$ 59,594,099	\$ 51,602,525	\$ 51,602,525

METHOD OF FINANCING:

1	General Revenue Fund	27,388,215	27,205,572	28,329,071	25,888,829	25,888,829
369	Fed Recovery & Reinvestment Fund					
	93.713.000 ChildCareDevBlockGrant - Stimulus	0	765,096	0	0	0
555	Federal Funds					
	93.556.001 Promoting Safe and Stable Families	438,164	1,363,119	971,516	1,202,278	1,202,278

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency code: **530**

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

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-1-1	Provide Direct Delivery Staff for Child Protective Services					
	93.558.000 Temp AssistNeedy Families	\$ 11,881,630	\$ 17,578,962	\$ 15,064,459	\$ 13,530,230	\$ 13,530,230
	93.575.000 ChildCareDevFnd Blk Grant	592,224	1,804,558	2,584,694	1,757,578	1,757,578
	93.658.050 Foster Care Title IV-E Admin @ 50%	5,208,726	5,964,289	6,175,426	5,313,357	5,313,357
	93.659.050 Adoption Assist Title IV-E Admin	286,474	302,566	255,184	206,124	206,124
	93.667.000 Social Svcs Block Grants	3,479,274	3,867,997	4,316,525	2,665,135	2,665,135
	93.674.000 Independent Living	49,846	148,002	157,614	56,229	56,229
	93.778.003 XIX 50%	586,550	994,654	637,754	491,383	491,383
758	GR Match For Medicaid	571,924	670,144	548,225	491,382	491,382
777	Interagency Contracts	0	31,639	28,217	0	0
8890	80(R) Supp: General Revenue Fund	564,029	0	0	0	0
8891	80(R) Supp: GR Match For Medicaid	15,088	0	0	0	0
8892	80(R) Supp: Federal Funds					
	93.558.000 Temp AssistNeedy Families	589,291	0	0	0	0
8900	81(R) Supp: General Revenue Fund	190,469	1,327,723	475,576	0	0
8901	81(R) Supp: GR Match For Medicaid	5,515	33,703	7,250	0	0
8902	81(R) Supp: Federal Funds					
	93.658.050 Foster Care Title IV-E Admin @ 50%	27,462	136,165	29,290	0	0
	93.659.050 Adoption Assist Title IV-E Admin	663	28,114	6,048	0	0
	93.778.003 XIX 50%	5,329	33,704	7,250	0	0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency code: **530**

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

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-1-1 Provide Direct Delivery Staff for Child Protective Services					
Total, Method of Financing	\$ 51,880,873	\$ 62,256,007	\$ 59,594,099	\$ 51,602,525	\$ 51,602,525
FULL TIME EQUIVALENT POSITIONS	339.7	338.5	371.9	365.5	365.5
Method of Allocation					

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTE's on the basis of FTE count.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency code: **530**

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

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-1-2	Provide Program Support for Child Protective Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 953,663	\$ 986,522	\$ 1,080,101	\$ 1,131,971	\$ 1,131,971
1002	OTHER PERSONNEL COSTS	29,374	33,642	38,117	38,094	38,094
2001	PROFESSIONAL FEES AND SERVICES	237,628	330,146	202,237	254,328	254,328
2002	FUELS AND LUBRICANTS	4	2	2	2	2
2003	CONSUMABLE SUPPLIES	1,138	5,984	4,656	5,722	5,722
2004	UTILITIES	133,874	117,067	121,134	128,931	128,931
2005	TRAVEL	16,369	21,272	20,041	21,132	21,132
2006	RENT - BUILDING	336	1,079	466	848	848
2007	RENT - MACHINE AND OTHER	500,429	495,423	689,621	512,525	512,525
2009	OTHER OPERATING EXPENSE	1,156,744	1,879,384	1,716,913	1,517,490	1,517,490
3001	CLIENT SERVICES	0	0	0	0	0
3002	FOOD FOR PERSONS - WARDS OF STATE	0	0	0	0	0
4000	GRANTS	0	0	0	0	0
5000	CAPITAL EXPENDITURES	38,443	2,402	0	0	0
	Total, Objects of Expense	\$ 3,068,002	\$ 3,872,923	\$ 3,873,288	\$ 3,611,043	\$ 3,611,043

METHOD OF FINANCING:

1	General Revenue Fund	1,619,616	1,692,448	1,841,233	1,811,649	1,811,649
369	Fed Recovery & Reinvestment Fund					
	93.713.000 ChildCareDevBlockGrant - Stimulus	0	47,596	0	0	0
555	Federal Funds					
	93.556.001 Promoting Safe and Stable Families	25,911	84,799	63,143	84,133	84,133

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency code: **530**

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

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-1-2	Provide Program Support for Child Protective Services					
	93.558.000 Temp AssistNeedy Families	\$ 702,626	\$ 1,093,581	\$ 979,107	\$ 946,819	\$ 946,819
	93.575.000 ChildCareDevFnd Blk Grant	35,021	112,261	167,991	122,992	122,992
	93.658.050 Foster Care Title IV-E Admin @ 50%	308,021	371,036	401,369	371,818	371,818
	93.659.050 Adoption Assist Title IV-E Admin	16,941	18,823	16,586	14,424	14,424
	93.667.000 Social Svcs Block Grants	205,749	240,627	280,550	186,501	186,501
	93.674.000 Independent Living	2,948	9,207	10,244	3,935	3,935
	93.778.003 XIX 50%	34,686	61,877	41,450	34,386	34,386
758	GR Match For Medicaid	33,821	41,689	35,632	34,386	34,386
777	Interagency Contracts	0	1,968	1,834	0	0
8890	80(R) Supp: General Revenue Fund	33,354	0	0	0	0
8891	80(R) Supp: GR Match For Medicaid	892	0	0	0	0
8892	80(R) Supp: Federal Funds					
	93.558.000 Temp AssistNeedy Families	34,848	0	0	0	0
8900	81(R) Supp: General Revenue Fund	11,264	82,597	30,910	0	0
8901	81(R) Supp: GR Match For Medicaid	326	2,097	471	0	0
8902	81(R) Supp: Federal Funds					
	93.658.050 Foster Care Title IV-E Admin @ 50%	1,624	8,471	1,904	0	0
	93.659.050 Adoption Assist Title IV-E Admin	39	1,749	393	0	0
	93.778.003 XIX 50%	315	2,097	471	0	0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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DATE: 8/22/2010
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Agency code: 530

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

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-1-2 Provide Program Support for Child Protective Services					
Total, Method of Financing	\$ 3,068,002	\$ 3,872,923	\$ 3,873,288	\$ 3,611,043	\$ 3,611,043
FULL TIME EQUIVALENT POSITIONS	20.1	21.1	24.2	25.6	25.6

Method of Allocation

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTE's on the basis of FTE count.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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DATE: **8/22/2010**
 TIME : **7:13:08PM**

Agency code: **530**

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

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3-1-4 Provide Child Abuse Prevention Grants to Community-based Organizations					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 3,925	\$ 3,701	\$ 3,996	\$ 4,185	\$ 4,185
1002 OTHER PERSONNEL COSTS	121	126	141	141	141
2001 PROFESSIONAL FEES AND SERVICES	978	1,239	748	940	940
2002 FUELS AND LUBRICANTS	0	0	0	0	0
2003 CONSUMABLE SUPPLIES	5	22	17	21	21
2004 UTILITIES	551	439	448	477	477
2005 TRAVEL	67	80	74	78	78
2006 RENT - BUILDING	1	4	2	3	3
2007 RENT - MACHINE AND OTHER	2,059	1,859	2,551	1,895	1,895
2009 OTHER OPERATING EXPENSE	4,761	7,053	6,351	5,612	5,612
3001 CLIENT SERVICES	0	0	0	0	0
3002 FOOD FOR PERSONS - WARDS OF STATE	0	0	0	0	0
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	158	9	0	0	0
Total, Objects of Expense	\$ 12,626	\$ 14,532	\$ 14,328	\$ 13,352	\$ 13,352

METHOD OF FINANCING:

1	General Revenue Fund	6,665	6,350	6,811	6,698	6,698
369	Fed Recovery & Reinvestment Fund					
	93.713.000 ChildCareDevBlockGrant - Stimulus	0	179	0	0	0
555	Federal Funds					
	93.556.001 Promoting Safe and Stable Families	107	318	234	311	311

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency code: **530**

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

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3-1-4					
Provide Child Abuse Prevention Grants to Community-based Organizations					
93.558.000 Temp AssistNeedy Families	\$ 2,892	\$ 4,103	\$ 3,622	\$ 3,501	\$ 3,501
93.575.000 ChildCareDevFnd Blk Grant	144	421	621	455	455
93.658.050 Foster Care Title IV-E Admin @ 50%	1,268	1,392	1,485	1,375	1,375
93.659.050 Adoption Assist Title IV-E Admin	70	71	61	53	53
93.667.000 Social Svcs Block Grants	847	903	1,038	690	690
93.674.000 Independent Living	12	35	38	15	15
93.778.003 XIX 50%	143	232	153	127	127
758 GR Match For Medicaid	139	156	132	127	127
777 Interagency Contracts	0	7	7	0	0
8890 80(R) Supp: General Revenue Fund	137	0	0	0	0
8891 80(R) Supp: GR Match For Medicaid	4	0	0	0	0
8892 80(R) Supp: Federal Funds					
93.558.000 Temp AssistNeedy Families	143	0	0	0	0
8900 81(R) Supp: General Revenue Fund	46	310	114	0	0
8901 81(R) Supp: GR Match For Medicaid	1	8	2	0	0
8902 81(R) Supp: Federal Funds					
93.658.050 Foster Care Title IV-E Admin @ 50%	7	32	7	0	0
93.659.050 Adoption Assist Title IV-E Admin	0	7	1	0	0
93.778.003 XIX 50%	1	8	2	0	0

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3-1-4 Provide Child Abuse Prevention Grants to Community-based Organizations					
Total, Method of Financing	\$ 12,626	\$ 14,532	\$ 14,328	\$ 13,352	\$ 13,352
FULL TIME EQUIVALENT POSITIONS	0.1	0.1	0.1	0.1	0.1
Method of Allocation					

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTE's on the basis of FTE count.

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

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3-1-6 Provide Program Support for At-Risk Prevention Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 53,181	\$ 60,683	\$ 63,310	\$ 66,314	\$ 66,314
1002 OTHER PERSONNEL COSTS	1,638	2,069	2,234	2,232	2,232
2001 PROFESSIONAL FEES AND SERVICES	13,251	20,308	11,854	14,899	14,899
2002 FUELS AND LUBRICANTS	0	0	0	0	0
2003 CONSUMABLE SUPPLIES	63	368	273	335	335
2004 UTILITIES	7,465	7,201	7,100	7,553	7,553
2005 TRAVEL	913	1,308	1,175	1,238	1,238
2006 RENT - BUILDING	19	66	27	50	50
2007 RENT - MACHINE AND OTHER	27,906	30,474	40,422	30,025	30,025
2009 OTHER OPERATING EXPENSE	64,506	115,605	100,637	88,900	88,900
3001 CLIENT SERVICES	0	0	0	0	0
3002 FOOD FOR PERSONS - WARDS OF STATE	0	0	0	0	0
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	2,144	148	0	0	0
Total, Objects of Expense	\$ 171,086	\$ 238,230	\$ 227,032	\$ 211,546	\$ 211,546

METHOD OF FINANCING:

1	General Revenue Fund	90,317	104,106	107,923	106,132	106,132
369	Fed Recovery & Reinvestment Fund					
	93.713.000 ChildCareDevBlockGrant - Stimulus	0	2,928	0	0	0
555	Federal Funds					
	93.556.001 Promoting Safe and Stable Families	1,445	5,216	3,701	4,929	4,929

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

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3-1-6					
Provide Program Support for At-Risk Prevention Services					
93.558.000	Temp AssistNeedy Families	\$ 39,182	\$ 67,268	\$ 57,390	\$ 55,468
93.575.000	ChildCareDevFnd Blk Grant	1,953	6,905	9,847	7,205
93.658.050	Foster Care Title IV-E Admin @ 50%	17,177	22,823	23,526	21,782
93.659.050	Adoption Assist Title IV-E Admin	945	1,158	972	845
93.667.000	Social Svcs Block Grants	11,473	14,801	16,444	10,926
93.674.000	Independent Living	164	566	600	231
93.778.003	XIX 50%	1,934	3,806	2,430	2,014
758	GR Match For Medicaid	1,886	2,564	2,089	2,014
777	Interagency Contracts	0	121	107	0
8890	80(R) Supp: General Revenue Fund	1,860	0	0	0
8891	80(R) Supp: GR Match For Medicaid	50	0	0	0
8892	80(R) Supp: Federal Funds				
	93.558.000 Temp AssistNeedy Families	1,943	0	0	0
8900	81(R) Supp: General Revenue Fund	628	5,081	1,812	0
8901	81(R) Supp: GR Match For Medicaid	18	129	28	0
8902	81(R) Supp: Federal Funds				
	93.658.050 Foster Care Title IV-E Admin @ 50%	91	521	112	0
	93.659.050 Adoption Assist Title IV-E Admin	2	108	23	0
	93.778.003 XIX 50%	18	129	28	0

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3-1-6					
Provide Program Support for At-Risk Prevention Services					
Total, Method of Financing					
	\$ 171,086	\$ 238,230	\$ 227,032	\$ 211,546	\$ 211,546
FULL TIME EQUIVALENT POSITIONS	1.1	1.3	1.4	1.5	1.5
Method of Allocation					

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTE's on the basis of FTE count.

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

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
4-1-1 Provide Direct Delivery Staff for Adult Protective Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 1,593,198	\$ 1,616,858	\$ 1,627,294	\$ 1,685,547	\$ 1,685,547
1002 OTHER PERSONNEL COSTS	49,073	55,137	57,427	56,724	56,724
2001 PROFESSIONAL FEES AND SERVICES	396,984	541,092	304,692	378,705	378,705
2002 FUELS AND LUBRICANTS	6	3	4	3	3
2003 CONSUMABLE SUPPLIES	1,901	9,807	7,014	8,520	8,520
2004 UTILITIES	223,650	191,867	182,502	191,983	191,983
2005 TRAVEL	27,345	34,864	30,194	31,466	31,466
2006 RENT - BUILDING	562	1,769	702	1,262	1,262
2007 RENT - MACHINE AND OTHER	836,021	811,973	1,038,991	763,169	763,169
2009 OTHER OPERATING EXPENSE	1,932,465	3,080,210	2,586,722	2,259,599	2,259,599
3001 CLIENT SERVICES	0	0	0	0	0
3002 FOOD FOR PERSONS - WARDS OF STATE	0	0	0	0	0
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	64,223	3,937	0	0	0
Total, Objects of Expense	\$ 5,125,428	\$ 6,347,517	\$ 5,835,542	\$ 5,376,978	\$ 5,376,978

METHOD OF FINANCING:

1	General Revenue Fund	2,705,744	2,773,835	2,774,024	2,697,614	2,697,614
369	Fed Recovery & Reinvestment Fund					
	93.713.000 ChildCareDevBlockGrant - Stimulus	0	78,008	0	0	0
555	Federal Funds					
	93.556.001 Promoting Safe and Stable Families	43,287	138,981	95,132	125,277	125,277

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
4-1-1					
Provide Direct Delivery Staff for Adult Protective Services					
93.558.000	Temp AssistNeedy Families	\$ 1,173,813	\$ 1,792,322	\$ 1,475,134	\$ 1,409,849
93.575.000	ChildCareDevFnd Blk Grant	58,507	183,990	253,097	183,139
93.658.050	Foster Care Title IV-E Admin @ 50%	514,582	608,109	604,707	553,651
93.659.050	Adoption Assist Title IV-E Admin	28,301	30,849	24,988	21,478
93.667.000	Social Svcs Block Grants	343,725	394,375	422,681	277,707
93.674.000	Independent Living	4,924	15,090	15,434	5,859
93.778.003	XIX 50%	57,947	101,413	62,450	51,202
758	GR Match For Medicaid	56,502	68,327	53,683	51,202
777	Interagency Contracts	0	3,226	2,763	0
8890	80(R) Supp: General Revenue Fund	55,722	0	0	0
8891	80(R) Supp: GR Match For Medicaid	1,491	0	0	0
8892	80(R) Supp: Federal Funds				
	93.558.000 Temp AssistNeedy Families	58,217	0	0	0
8900	81(R) Supp: General Revenue Fund	18,817	135,371	46,569	0
8901	81(R) Supp: GR Match For Medicaid	545	3,436	710	0
8902	81(R) Supp: Federal Funds				
	93.658.050 Foster Care Title IV-E Admin @ 50%	2,713	13,883	2,868	0
	93.659.050 Adoption Assist Title IV-E Admin	65	2,866	592	0
	93.778.003 XIX 50%	526	3,436	710	0

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

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
4-1-1					
Provide Direct Delivery Staff for Adult Protective Services					
Total, Method of Financing	\$ 5,125,428	\$ 6,347,517	\$ 5,835,542	\$ 5,376,978	\$ 5,376,978
FULL TIME EQUIVALENT POSITIONS	33.6	34.5	36.4	38.1	38.1

Method of Allocation

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTE's on the basis of FTE count.

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
4-1-2 Provide Program Support for Adult Protective Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 163,665	\$ 153,110	\$ 157,765	\$ 190,364	\$ 190,364
1002 OTHER PERSONNEL COSTS	5,041	5,221	5,568	6,406	6,406
2001 PROFESSIONAL FEES AND SERVICES	40,781	51,239	29,540	42,770	42,770
2002 FUELS AND LUBRICANTS	1	0	0	0	0
2003 CONSUMABLE SUPPLIES	195	929	680	962	962
2004 UTILITIES	22,975	18,169	17,693	21,682	21,682
2005 TRAVEL	2,809	3,301	2,927	3,554	3,554
2006 RENT - BUILDING	58	168	68	143	143
2007 RENT - MACHINE AND OTHER	85,882	76,891	100,729	86,191	86,191
2009 OTHER OPERATING EXPENSE	198,517	291,686	250,779	255,200	255,200
3001 CLIENT SERVICES	0	0	0	0	0
3002 FOOD FOR PERSONS - WARDS OF STATE	0	0	0	0	0
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	6,597	373	0	0	0
Total, Objects of Expense	\$ 526,521	\$ 601,087	\$ 565,749	\$ 607,272	\$ 607,272

METHOD OF FINANCING:

1	General Revenue Fund	277,953	262,671	268,940	304,665	304,665
369	Fed Recovery & Reinvestment Fund					
	93.713.000 ChildCareDevBlockGrant - Stimulus	0	7,387	0	0	0
555	Federal Funds					
	93.556.001 Promoting Safe and Stable Families	4,447	13,161	9,223	14,149	14,149

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Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
4-1-2	Provide Program Support for Adult Protective Services					
	93.558.000 Temp AssistNeedy Families	\$ 120,582	\$ 169,726	\$ 143,013	\$ 159,227	\$ 159,227
	93.575.000 ChildCareDevFnd Blk Grant	6,010	17,423	24,538	20,684	20,684
	93.658.050 Foster Care Title IV-E Admin @ 50%	52,862	57,586	58,626	62,529	62,529
	93.659.050 Adoption Assist Title IV-E Admin	2,907	2,921	2,423	2,426	2,426
	93.667.000 Social Svcs Block Grants	35,310	37,346	40,979	31,364	31,364
	93.674.000 Independent Living	506	1,429	1,496	662	662
	93.778.003 XIX 50%	5,953	9,603	6,054	5,783	5,783
758	GR Match For Medicaid	5,804	6,470	5,205	5,783	5,783
777	Interagency Contracts	0	305	268	0	0
8890	80(R) Supp: General Revenue Fund	5,724	0	0	0	0
8891	80(R) Supp: GR Match For Medicaid	153	0	0	0	0
8892	80(R) Supp: Federal Funds					
	93.558.000 Temp AssistNeedy Families	5,981	0	0	0	0
8900	81(R) Supp: General Revenue Fund	1,933	12,823	4,511	0	0
8901	81(R) Supp: GR Match For Medicaid	56	325	69	0	0
8902	81(R) Supp: Federal Funds					
	93.658.050 Foster Care Title IV-E Admin @ 50%	279	1,315	278	0	0
	93.659.050 Adoption Assist Title IV-E Admin	7	271	57	0	0
	93.778.003 XIX 50%	54	325	69	0	0

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
4-1-2	Provide Program Support for Adult Protective Services				
Total, Method of Financing	\$ 526,521	\$ 601,087	\$ 565,749	\$ 607,272	\$ 607,272
FULL TIME EQUIVALENT POSITIONS	3.4	3.3	3.5	4.3	4.3
Method of Allocation					

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTE's on the basis of FTE count.

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
4-1-3 MH and MR Investigations					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 239,640	\$ 316,002	\$ 376,522	\$ 364,552	\$ 364,552
1002 OTHER PERSONNEL COSTS	7,381	10,776	13,287	12,268	12,268
2001 PROFESSIONAL FEES AND SERVICES	59,712	105,752	70,500	81,907	81,907
2002 FUELS AND LUBRICANTS	1	1	1	1	1
2003 CONSUMABLE SUPPLIES	286	1,917	1,623	1,843	1,843
2004 UTILITIES	33,640	37,499	42,227	41,522	41,522
2005 TRAVEL	4,113	6,814	6,986	6,805	6,805
2006 RENT - BUILDING	84	346	162	273	273
2007 RENT - MACHINE AND OTHER	125,750	158,694	240,401	165,059	165,059
2009 OTHER OPERATING EXPENSE	290,670	602,000	598,515	488,709	488,709
3001 CLIENT SERVICES	0	0	0	0	0
3002 FOOD FOR PERSONS - WARDS OF STATE	0	0	0	0	0
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	9,660	769	0	0	0
Total, Objects of Expense	\$ 770,937	\$ 1,240,570	\$ 1,350,224	\$ 1,162,939	\$ 1,162,939

METHOD OF FINANCING:

1	General Revenue Fund	406,983	542,124	641,852	583,443	583,443
369	Fed Recovery & Reinvestment Fund					
	93.713.000 ChildCareDevBlockGrant - Stimulus	0	15,246	0	0	0
555	Federal Funds					
	93.556.001 Promoting Safe and Stable Families	6,511	27,163	22,012	27,095	27,095

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
4-1-3					
MH and MR Investigations					
93.558.000 Temp AssistNeedy Families	\$ 176,558	\$ 350,295	\$ 341,315	\$ 304,924	\$ 304,924
93.575.002 ChildCareDevtBlockGrantStim	8,800	35,959	58,561	39,610	39,610
93.658.050 Foster Care Title IV-E Admin @ 50%	77,400	118,850	139,917	119,744	119,744
93.659.050 Adoption Assist Title IV-E Admin	4,257	6,029	5,782	4,645	4,645
93.667.000 Social Svcs Block Grants	51,701	77,077	97,800	60,063	60,063
93.674.000 Independent Living	741	2,949	3,571	1,267	1,267
93.778.003 XIX 50%	8,716	19,820	14,450	11,074	11,074
758 GR Match For Medicaid	8,499	13,354	12,421	11,074	11,074
777 Interagency Contracts	0	630	639	0	0
8890 80(R) Supp: General Revenue Fund	8,381	0	0	0	0
8891 80(R) Supp: GR Match For Medicaid	224	0	0	0	0
8892 80(R) Supp: Federal Funds					
93.558.000 Temp AssistNeedy Families	8,757	0	0	0	0
8900 81(R) Supp: General Revenue Fund	2,830	26,457	10,775	0	0
8901 81(R) Supp: GR Match For Medicaid	82	672	164	0	0
8902 81(R) Supp: Federal Funds					
93.658.050 Foster Care Title IV-E Admin @ 50%	408	2,713	664	0	0
93.659.050 Adoption Assist Title IV-E Admin	10	560	137	0	0
93.778.003 XIX 50%	79	672	164	0	0

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
4-1-3 MH and MR Investigations					
Total, Method of Financing	\$ 770,937	\$ 1,240,570	\$ 1,350,224	\$ 1,162,939	\$ 1,162,939
FULL TIME EQUIVALENT POSITIONS	5.0	6.7	8.4	8.2	8.2
Method of Allocation					

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTE's on the basis of FTE count.

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Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
5-1-1	Child Care Regulation					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 1,196,791	\$ 1,221,830	\$ 1,232,012	\$ 1,290,360	\$ 1,290,360
1002	OTHER PERSONNEL COSTS	36,863	41,666	43,478	43,425	43,425
2001	PROFESSIONAL FEES AND SERVICES	298,210	408,893	230,680	289,915	289,915
2002	FUELS AND LUBRICANTS	5	2	3	2	2
2003	CONSUMABLE SUPPLIES	1,428	7,411	5,310	6,523	6,523
2004	UTILITIES	168,003	144,991	138,171	146,971	146,971
2005	TRAVEL	20,542	26,346	22,860	24,088	24,088
2006	RENT - BUILDING	422	1,337	531	966	966
2007	RENT - MACHINE AND OTHER	628,009	613,593	786,613	584,239	584,239
2009	OTHER OPERATING EXPENSE	1,451,644	2,327,662	1,958,387	1,729,821	1,729,821
3001	CLIENT SERVICES	0	0	0	0	0
3002	FOOD FOR PERSONS - WARDS OF STATE	0	0	0	0	0
4000	GRANTS	0	0	0	0	0
5000	CAPITAL EXPENDITURES	48,244	2,975	0	0	0
	Total, Objects of Expense	\$ 3,850,161	\$ 4,796,706	\$ 4,418,045	\$ 4,116,310	\$ 4,116,310

METHOD OF FINANCING:

1	General Revenue Fund	2,032,523	2,096,137	2,100,194	2,065,141	2,065,141
369	Fed Recovery & Reinvestment Fund					
	93.713.000 ChildCareDevBlockGrant - Stimulus	0	58,949	0	0	0
555	Federal Funds					
	93.556.001 Promoting Safe and Stable Families	32,517	105,026	72,024	95,905	95,905

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Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
5-1-1	Child Care Regulation					
	93.558.000 Temp AssistNeedy Families	\$ 881,755	\$ 1,354,425	\$ 1,116,814	\$ 1,079,301	\$ 1,079,301
	93.575.000 ChildCareDevFnd Blk Grant	43,950	139,038	191,618	140,201	140,201
	93.658.050 Foster Care Title IV-E Admin @ 50%	386,548	459,537	457,819	423,844	423,844
	93.659.050 Adoption Assist Title IV-E Admin	21,260	23,312	18,918	16,442	16,442
	93.667.000 Social Svcs Block Grants	258,202	298,022	320,008	212,597	212,597
	93.674.000 Independent Living	3,699	11,403	11,685	4,485	4,485
	93.778.003 XIX 50%	43,529	76,636	47,280	39,197	39,197
758	GR Match For Medicaid	42,443	51,633	40,643	39,197	39,197
777	Interagency Contracts	0	2,438	2,092	0	0
8890	80(R) Supp: General Revenue Fund	41,857	0	0	0	0
8891	80(R) Supp: GR Match For Medicaid	1,120	0	0	0	0
8892	80(R) Supp: Federal Funds					
	93.558.000 Temp AssistNeedy Families	43,732	0	0	0	0
8900	81(R) Supp: General Revenue Fund	14,135	102,299	35,257	0	0
8901	81(R) Supp: GR Match For Medicaid	409	2,597	537	0	0
8902	81(R) Supp: Federal Funds					
	93.658.050 Foster Care Title IV-E Admin @ 50%	2,038	10,491	2,171	0	0
	93.659.050 Adoption Assist Title IV-E Admin	49	2,166	448	0	0
	93.778.003 XIX 50%	395	2,597	537	0	0

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Agency name: Family and Protective Services, Department of

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
5-1-1 Child Care Regulation					
Total, Method of Financing	\$ 3,850,161	\$ 4,796,706	\$ 4,418,045	\$ 4,116,310	\$ 4,116,310
FULL TIME EQUIVALENT POSITIONS	25.2	26.1	27.6	29.2	29.2
Method of Allocation					

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTE's on the basis of FTE count.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
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Agency name: **Family and Protective Services, Department of**

	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$21,100,687	\$21,049,329	\$22,045,988	\$21,819,264	\$21,819,264
1002 OTHER PERSONNEL COSTS	\$649,934	\$717,808	\$778,002	\$734,286	\$734,286
2001 PROFESSIONAL FEES AND SERVICES	\$5,257,748	\$7,044,293	\$4,127,863	\$4,902,299	\$4,902,299
2002 FUELS AND LUBRICANTS	\$84	\$40	\$49	\$39	\$39
2003 CONSUMABLE SUPPLIES	\$25,181	\$127,675	\$95,026	\$110,293	\$110,293
2004 UTILITIES	\$2,962,075	\$2,497,856	\$2,472,474	\$2,485,201	\$2,485,201
2005 TRAVEL	\$362,169	\$453,882	\$409,059	\$407,321	\$407,321
2006 RENT - BUILDING	\$7,439	\$23,031	\$9,509	\$16,340	\$16,340
2007 RENT - MACHINE AND OTHER	\$11,072,458	\$10,570,803	\$14,075,877	\$9,879,154	\$9,879,154
2009 OTHER OPERATING EXPENSE	\$25,594,033	\$40,100,252	\$35,043,973	\$29,250,341	\$29,250,341
3001 CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
3002 FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	\$0	\$0
4000 GRANTS	\$0	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$850,583	\$51,250	\$0	\$0	\$0
Total, Objects of Expense	\$67,882,391	\$82,636,219	\$79,057,820	\$69,604,538	\$69,604,538
Method of Financing					
1 General Revenue Fund	\$35,835,511	\$36,111,625	\$37,581,484	\$34,920,383	\$34,920,383
369 Fed Recovery & Reinvestment Fund	\$0	\$1,015,559	\$0	\$0	\$0
555 Federal Funds	\$29,469,582	\$42,507,615	\$40,014,613	\$34,021,350	\$34,021,350
758 GR Match For Medicaid	\$748,321	\$889,522	\$727,279	\$662,805	\$662,805
777 Interagency Contracts	\$0	\$41,995	\$37,432	\$0	\$0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: Family and Protective Services, Department of

		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
8890	80(R) Supp: General Revenue Fund	\$737,990	\$0	\$0	\$0	\$0
8891	80(R) Supp: GR Match For Medicaid	\$19,742	\$0	\$0	\$0	\$0
8892	80(R) Supp: Federal Funds	\$771,044	\$0	\$0	\$0	\$0
8900	81(R) Supp: General Revenue Fund	\$249,215	\$1,762,371	\$630,897	\$0	\$0
8901	81(R) Supp: GR Match For Medicaid	\$7,215	\$44,737	\$9,618	\$0	\$0
8902	81(R) Supp: Federal Funds	\$43,771	\$262,795	\$56,497	\$0	\$0
Total, Method of Financing		\$67,882,391	\$82,636,219	\$79,057,820	\$69,604,538	\$69,604,538
Full-Time-Equivalent Positions (FTE)		444.4	449.4	493.3	493.1	493.1

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7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
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Agency name: Family and Protective Services, Department of

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-1	Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 716,566	\$ 696,501	\$ 658,310	\$ 703,406	\$ 703,406
1002	OTHER PERSONNEL COSTS	20,262	17,702	15,972	16,837	16,837
2001	PROFESSIONAL FEES AND SERVICES	57,411	48,084	54,692	41,388	41,388
2002	FUELS AND LUBRICANTS	4	2	2	2	2
2003	CONSUMABLE SUPPLIES	505	1,097	990	1,044	1,044
2004	UTILITIES	205	134	155	145	145
2005	TRAVEL	4,932	3,624	4,078	4,078	4,078
2006	RENT - BUILDING	189	17	17	17	17
2007	RENT - MACHINE AND OTHER	668	572	544	558	558
2009	OTHER OPERATING EXPENSE	98,058	84,670	64,338	58,277	58,277
3001	CLIENT SERVICES	0	0	0	0	0
3002	FOOD FOR PERSONS - WARDS OF STATE	0	0	0	0	0
4000	GRANTS	0	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0	0
Total, Objects of Expense		\$ 898,800	\$ 852,403	\$ 799,098	\$ 825,752	\$ 825,752

METHOD OF FINANCING:

1	General Revenue Fund	246,149	142,712	130,477	281,557	281,557
555	Federal Funds					
	93.558.000 Temp AssistNeedy Families	505,462	620,740	486,465	436,773	436,773
	93.575.000 ChildCareDevFnd Blk Grant	2,442	2,214	2,440	2,618	2,618
	93.658.050 Foster Care Title IV-E Admin @ 50%	1,964	2,284	1,423	1,280	1,280

Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-1	Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation					
	93.667.000 Social Svcs Block Grants	\$ 118,854	\$ 72,023	\$ 169,725	\$ 95,548	\$ 95,548
	93.778.003 XIX 50%	4,943	6,214	4,283	3,988	3,988
758	GR Match For Medicaid	4,958	6,216	4,285	3,988	3,988
8900	81(R) Supp: General Revenue Fund	13,857	0	0	0	0
8901	81(R) Supp: GR Match For Medicaid	75	0	0	0	0
8902	81(R) Supp: Federal Funds					
	93.658.050 Foster Care Title IV-E Admin @ 50%	21	0	0	0	0
	93.778.003 XIX 50%	75	0	0	0	0
Total, Method of Financing		\$ 898,800	\$ 852,403	\$ 799,098	\$ 825,752	\$ 825,752
FULL-TIME-EQUIVALENT POSITIONS (FTE):		18.8	18.7	18.6	18.6	18.6

DESCRIPTION

These costs are for the essential training and support functions to ensure access to 24-hour services. The program support staff maintain scheduling software, monitor adherence to schedules and provide support for the daily operations of Statewide Intake. Training staff provide program related training for Intake Specialist and supervisors.

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

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: Family and Protective Services, Department of

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-1-1	Provide Direct Delivery Staff for Child Protective Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 4,876,787	\$ 4,820,962	\$ 5,377,979	\$ 5,810,146	\$ 5,810,146
1002	OTHER PERSONNEL COSTS	150,769	154,919	173,346	190,070	190,070
2001	PROFESSIONAL FEES AND SERVICES	660,966	97,284	110,102	112,386	112,386
2002	FUELS AND LUBRICANTS	17	8	12	10	10
2003	CONSUMABLE SUPPLIES	7,245	5,059	5,653	5,881	5,881
2004	UTILITIES	6,138	8,794	9,721	13,464	13,464
2005	TRAVEL	96,781	94,463	106,112	119,267	119,267
2006	RENT - BUILDING	14,521	9,108	10,021	9,927	9,927
2007	RENT - MACHINE AND OTHER	3,023	4,437	3,375	3,635	3,635
2009	OTHER OPERATING EXPENSE	677,574	1,235,822	689,621	687,501	687,501
3001	CLIENT SERVICES	0	0	0	0	0
3002	FOOD FOR PERSONS - WARDS OF STATE	0	0	0	0	0
4000	GRANTS	0	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0	0
Total, Objects of Expense		\$ 6,493,821	\$ 6,430,856	\$ 6,485,942	\$ 6,952,287	\$ 6,952,287

METHOD OF FINANCING:

1	General Revenue Fund	1,992,149	1,020,237	1,023,003	1,604,696	1,604,696
555	Federal Funds					
	93.556.001 Promoting Safe and Stable Families	0	28,780	29,185	30,741	30,741
	93.558.000 Temp AssistNeedy Families	2,685,575	3,395,663	3,433,041	3,229,058	3,229,058
	93.645.000 Child Welfare Services_S	0	993,031	995,198	1,049,190	1,049,190

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: Family and Protective Services, Department of

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-1-1	Provide Direct Delivery Staff for Child Protective Services				
93.658.000 Foster Care_Title IV-E	\$ 0	\$ 93,045	\$ 93,850	\$ 185,835	\$ 185,835
93.658.050 Foster Care Title IV-E Admin @ 50%	817,412	781,928	788,626	777,544	777,544
93.659.050 Adoption Assist Title IV-E Admin	45,386	41,130	45,337	34,761	34,761
93.667.000 Social Svcs Block Grants	881,987	0	0	0	0
93.778.003 XIX 50%	42,340	38,521	38,851	20,231	20,231
758 GR Match For Medicaid	28,972	38,521	38,851	20,231	20,231
Total, Method of Financing	\$ 6,493,821	\$ 6,430,856	\$ 6,485,942	\$ 6,952,287	\$ 6,952,287
FULL-TIME-EQUIVALENT POSITIONS (FTE):	100.7	99.4	110.8	122.0	122.0

DESCRIPTION

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

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: Family and Protective Services, Department of

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-1-2	Provide Program Support for Child Protective Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 21,555,125	\$ 21,087,975	\$ 24,096,027	\$ 24,314,607	\$ 24,314,607
1002	OTHER PERSONNEL COSTS	912,793	766,436	857,275	851,171	851,171
2001	PROFESSIONAL FEES AND SERVICES	6,324,911	5,478,486	5,352,579	5,391,470	5,391,470
2002	FUELS AND LUBRICANTS	108	47	72	6	6
2003	CONSUMABLE SUPPLIES	42,226	27,590	29,784	29,774	29,774
2004	UTILITIES	84,800	72,945	56,800	56,799	56,799
2005	TRAVEL	1,081,826	961,132	1,103,070	1,099,883	1,099,883
2006	RENT - BUILDING	11,802	1,049	3,094	2,090	2,090
2007	RENT - MACHINE AND OTHER	19,799	17,803	18,019	18,029	18,029
2009	OTHER OPERATING EXPENSE	12,412,197	10,732,291	13,496,398	10,125,674	10,125,674
3001	CLIENT SERVICES	1,639,237	2,299,554	1,125,840	1,691,332	1,691,332
3002	FOOD FOR PERSONS - WARDS OF STATE	2,050	1,640	2,415	2,413	2,413
4000	GRANTS	0	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0	0
Total, Objects of Expense		\$ 44,086,874	\$ 41,446,948	\$ 46,141,373	\$ 43,583,248	\$ 43,583,248

METHOD OF FINANCING:

1	General Revenue Fund	14,565,430	10,431,657	19,524,232	13,580,790	13,580,790
555	Federal Funds					
	93.556.001 Promoting Safe and Stable Families	1,057,256	1,495,270	571,385	1,352,688	1,352,688
	93.558.000 Temp AssistNeedy Families	10,587,381	11,491,801	9,944,397	11,334,506	11,334,506
	93.566.000 Refugee and Entrant Assis	1,619,856	2,379,362	1,149,960	1,769,367	1,769,367

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: Family and Protective Services, Department of

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-1-2	Provide Program Support for Child Protective Services					
	93.599.000 Education & Training Vouchers	\$ 169,222	\$ 213,095	\$ 161,920	\$ 187,507	\$ 187,507
	93.643.000 Children s Justice Grants	0	100,000	0	0	0
	93.645.000 Child Welfare Services_S	1,513,007	0	265,653	26,338	26,338
	93.658.000 Foster Care_Title IV-E	3,587,403	3,972,429	3,993,201	3,982,393	3,982,393
	93.658.050 Foster Care Title IV-E Admin @ 50%	5,974,221	5,213,578	6,000,010	5,668,666	5,668,666
	93.659.000 Adoption Assistance	39,503	48,797	85,751	68,091	68,091
	93.659.050 Adoption Assist Title IV-E Admin	382,828	321,599	355,962	282,295	282,295
	93.667.000 Social Svcs Block Grants	431,134	1,107,689	297,589	462,035	462,035
	93.669.000 Child Abuse and Neglect S	1,868,089	1,677,455	1,779,175	1,927,168	1,927,168
	93.674.000 Independent Living	1,293,604	2,325,089	1,584,046	2,754,654	2,754,654
	93.778.003 XIX 50%	135,174	123,078	71,890	66,088	66,088
666	Appropriated Receipts	212,767	193,313	0	0	0
758	GR Match For Medicaid	135,347	123,077	71,888	66,088	66,088
777	Interagency Contracts	47,521	55,048	54,100	54,574	54,574
8900	81(R) Supp: General Revenue Fund	388,423	148,793	196,175	0	0
8901	81(R) Supp: GR Match For Medicaid	898	141	186	0	0
8902	81(R) Supp: Federal Funds					
	93.658.000 Foster Care_Title IV-E	1,315	0	2,627	0	0

Agency code: **530**

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

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-1-2					
Provide Program Support for Child Protective Services					
93.658.050 Foster Care Title IV-E Admin @ 50%	\$ 70,915	\$ 21,030	\$ 25,100	\$ 0	\$ 0
93.659.000 Adoption Assistance	453	0	546	0	0
93.659.050 Adoption Assist Title IV-E Admin	4,313	4,505	5,394	0	0
93.778.003 XIX 50%	814	142	186	0	0
Total, Method of Financing	\$ 44,086,874	\$ 41,446,948	\$ 46,141,373	\$ 43,583,248	\$ 43,583,248
FULL-TIME-EQUIVALENT POSITIONS (FTE):	481.1	485.1	540.7	540.9	540.9

DESCRIPTION

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

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

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: Family and Protective Services, Department of

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3-1-6	Provide Program Support for At-Risk Prevention Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 991,002	\$ 1,115,459	\$ 1,205,886	\$ 1,205,886	\$ 1,205,886
1002	OTHER PERSONNEL COSTS	23,745	33,844	35,503	34,673	34,673
2001	PROFESSIONAL FEES AND SERVICES	218,909	274,236	275,149	259,692	259,692
2002	FUELS AND LUBRICANTS	5	2	3	3	3
2003	CONSUMABLE SUPPLIES	808	1,216	1,254	1,235	1,235
2004	UTILITIES	202	182	201	192	192
2005	TRAVEL	36,541	46,923	73,001	73,201	73,201
2006	RENT - BUILDING	2,414	2,406	2,220	2,313	2,313
2007	RENT - MACHINE AND OTHER	1,059	963	1,099	1,031	1,031
2009	OTHER OPERATING EXPENSE	83,890	95,725	121,691	139,708	139,708
3001	CLIENT SERVICES	0	0	0	0	0
3002	FOOD FOR PERSONS - WARDS OF STATE	0	0	0	0	0
4000	GRANTS	0	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0	0
Total, Objects of Expense		\$ 1,358,575	\$ 1,570,956	\$ 1,716,007	\$ 1,717,934	\$ 1,717,934

METHOD OF FINANCING:

1	General Revenue Fund	755,932	409,920	1,418,150	1,639,364	1,639,364
555	Federal Funds					
	93.556.001 Promoting Safe and Stable Families	477,242	886,742	109,232	78,570	78,570
	93.590.000 Community-Based Resource	108,601	74,294	188,625	0	0
5084	Child Abuse/Neglect Oper	0	200,000	0	0	0
8900	81(R) Supp: General Revenue Fund	16,800	0	0	0	0

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

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3-1-6					
Provide Program Support for At-Risk Prevention Services					
Total, Method of Financing					
	\$ 1,358,575	\$ 1,570,956	\$ 1,716,007	\$ 1,717,934	\$ 1,717,934
FULL-TIME-EQUIVALENT POSITIONS (FTE):	22.3	25.1	27.2	27.2	27.2

DESCRIPTION

These costs are for the DFPS staff who establish, manage and monitor the service contracts, provide support for the development, design and modification of prevention programs, provide training and technical assistance to contracted service providers, and manage the client and service data provided for each of the Prevention and Early Intervention programs.

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

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
4-1-1	Provide Direct Delivery Staff for Adult Protective Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 442,201	\$ 437,986	\$ 487,448	\$ 490,092	\$ 490,092
1002	OTHER PERSONNEL COSTS	14,697	14,228	14,352	14,183	14,183
2001	PROFESSIONAL FEES AND SERVICES	64,427	65,031	62,957	63,989	63,989
2002	FUELS AND LUBRICANTS	0	0	0	0	0
2003	CONSUMABLE SUPPLIES	706	1,243	1,198	1,215	1,215
2004	UTILITIES	599	628	523	576	576
2005	TRAVEL	10,158	10,247	11,153	11,131	11,131
2006	RENT - BUILDING	1,416	1,348	1,343	1,330	1,330
2007	RENT - MACHINE AND OTHER	295	451	329	387	387
2009	OTHER OPERATING EXPENSE	98,559	95,754	52,988	41,482	41,482
3001	CLIENT SERVICES	0	0	0	0	0
3002	FOOD FOR PERSONS - WARDS OF STATE	0	0	0	0	0
4000	GRANTS	0	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0	0
	Total, Objects of Expense	\$ 633,058	\$ 626,916	\$ 632,291	\$ 624,385	\$ 624,385
METHOD OF FINANCING:						
1	General Revenue Fund	553,994	20,137	18,858	28,519	28,519
555	Federal Funds					
	93.667.000 Social Svcs Block Grants	20,590	543,291	549,397	538,136	538,136
	93.778.003 XIX 50%	29,208	31,744	32,018	28,865	28,865
758	GR Match For Medicaid	29,266	31,744	32,018	28,865	28,865
	Total, Method of Financing	\$ 633,058	\$ 626,916	\$ 632,291	\$ 624,385	\$ 624,385

Agency code: **530**

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

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
4-1-1 Provide Direct Delivery Staff for Adult Protective Services					
FULL-TIME-EQUIVALENT POSITIONS (FTE):	9.8	9.7	10.8	10.7	10.7

DESCRIPTION

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

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Agency name: Family and Protective Services, Department of

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
4-1-2 Provide Program Support for Adult Protective Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 3,852,232	\$ 3,558,143	\$ 3,767,183	\$ 4,299,514	\$ 4,299,514
1002 OTHER PERSONNEL COSTS	193,674	140,621	129,893	120,247	120,247
2001 PROFESSIONAL FEES AND SERVICES	213,116	94,883	32,573	63,730	63,730
2002 FUELS AND LUBRICANTS	13	8	9	9	9
2003 CONSUMABLE SUPPLIES	5,721	6,866	20,280	13,573	13,573
2004 UTILITIES	7,731	9,631	6,810	8,221	8,221
2005 TRAVEL	164,211	152,841	161,924	186,462	186,462
2006 RENT - BUILDING	39,615	19,972	32,566	26,267	26,267
2007 RENT - MACHINE AND OTHER	23,578	13,408	21,416	17,412	17,412
2009 OTHER OPERATING EXPENSE	1,329,355	895,108	955,214	945,771	945,771
3001 CLIENT SERVICES	0	0	0	0	0
3002 FOOD FOR PERSONS - WARDS OF STATE	0	0	0	0	0
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	0	0	0	0	0
Total, Objects of Expense	\$ 5,829,246	\$ 4,891,481	\$ 5,127,868	\$ 5,681,206	\$ 5,681,206

METHOD OF FINANCING:

1	General Revenue Fund	2,263,947	2,443,517	1,252,101	2,310,422	2,310,422
555	Federal Funds					
	93.667.000 Social Svcs Block Grants	2,625,384	1,700,014	3,133,351	2,513,218	2,513,218
	93.778.003 XIX 50%	424,187	373,975	371,208	428,783	428,783
666	Appropriated Receipts	19,000	0	0	0	0
758	GR Match For Medicaid	423,095	373,975	371,208	428,783	428,783
8900	81(R) Supp: General Revenue Fund	43,626	0	0	0	0

Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
4-1-2 Provide Program Support for Adult Protective Services					
8901 81(R) Supp: GR Match For Medicaid	\$ 15,033	\$ 0	\$ 0	\$ 0	\$ 0
8902 81(R) Supp: Federal Funds					
93.778.003 XIX 50%	14,974	0	0	0	0
Total, Method of Financing	\$ 5,829,246	\$ 4,891,481	\$ 5,127,868	\$ 5,681,206	\$ 5,681,206
FULL-TIME-EQUIVALENT POSITIONS (FTE):	82.6	75.3	79.0	91.0	91.0

DESCRIPTION

These costs include the functions necessary to provide direct support and management of APS direct delivery staff to ensure the efficient and effective delivery of services. These functions include developing and maintaining policy and procedures, legal support services, regional administration, and program training.

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

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
4-1-3	MH and MR Investigations					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 292,976	\$ 262,707	\$ 279,502	\$ 135,729	\$ 135,729
1002	OTHER PERSONNEL COSTS	7,747	8,721	13,533	13,107	13,107
2001	PROFESSIONAL FEES AND SERVICES	11,779	11,894	11,513	11,703	11,703
2002	FUELS AND LUBRICANTS	1	1	1	1	1
2003	CONSUMABLE SUPPLIES	211	1,795	2,801	2,297	2,297
2004	UTILITIES	290	285	246	266	266
2005	TRAVEL	6,628	6,974	6,241	3,177	3,177
2006	RENT - BUILDING	261	248	248	245	245
2007	RENT - MACHINE AND OTHER	302	329	203	266	266
2009	OTHER OPERATING EXPENSE	407,157	505,439	1,019,366	773,755	773,755
3001	CLIENT SERVICES	0	0	0	0	0
3002	FOOD FOR PERSONS - WARDS OF STATE	0	0	0	0	0
4000	GRANTS	0	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0	0
Total, Objects of Expense		\$ 727,352	\$ 798,393	\$ 1,333,654	\$ 940,546	\$ 940,546

METHOD OF FINANCING:

1	General Revenue Fund	202,055	18,373	121,850	195,578	195,578
555	Federal Funds					
	93.667.000 Social Svcs Block Grants	321,847	206,929	393,808	335,022	335,022
	93.778.003 XIX 50%	123,834	100,198	201,487	204,973	204,973
758	GR Match For Medicaid	75,168	100,198	201,487	204,973	204,973
8900	81(R) Supp: General Revenue Fund	2,430	203,633	226,760	0	0
8901	81(R) Supp: GR Match For Medicaid	1,009	84,531	94,131	0	0

Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
4-1-3 MH and MR Investigations					
8902 81(R) Supp: Federal Funds 93.778.003 XIX 50%	\$ 1,009	\$ 84,531	\$ 94,131	\$ 0	\$ 0
Total, Method of Financing	\$ 727,352	\$ 798,393	\$ 1,333,654	\$ 940,546	\$ 940,546
FULL-TIME-EQUIVALENT POSITIONS (FTE):	6.3	5.5	6.0	3.0	3.0

DESCRIPTION

These costs are for the essential functions to support and direct field staff, which include developing and maintaining policy and procedures, program management, quality assurance processes, legal support services, regional administration, and training development and delivery.

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

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
5-1-1	Child Care Regulation					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 4,235,189	\$ 4,140,764	\$ 4,441,727	\$ 4,438,825	\$ 4,438,825
1002	OTHER PERSONNEL COSTS	142,122	145,067	148,961	148,935	148,935
2001	PROFESSIONAL FEES AND SERVICES	672,747	572,978	450,866	509,907	509,907
2002	FUELS AND LUBRICANTS	14	7	10	8	8
2003	CONSUMABLE SUPPLIES	17,099	13,809	63,324	38,553	38,553
2004	UTILITIES	4,287	4,419	6,062	5,240	5,240
2005	TRAVEL	135,918	155,167	169,714	169,450	169,450
2006	RENT - BUILDING	1,065	2,908	2,764	2,788	2,788
2007	RENT - MACHINE AND OTHER	2,810	4,111	7,227	5,670	5,670
2009	OTHER OPERATING EXPENSE	720,956	1,045,230	706,165	696,910	696,910
3001	CLIENT SERVICES	0	0	0	0	0
3002	FOOD FOR PERSONS - WARDS OF STATE	0	0	0	0	0
4000	GRANTS	0	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0	0
Total, Objects of Expense		\$ 5,932,207	\$ 6,084,460	\$ 5,996,820	\$ 6,016,286	\$ 6,016,286

METHOD OF FINANCING:

1	General Revenue Fund	3,555,545	2,018,913	1,907,823	1,204,589	1,204,589
555	Federal Funds					
	93.575.000 ChildCareDevFnd Blk Grant	1,773,454	3,293,924	3,246,823	4,216,015	4,216,015
	93.658.050 Foster Care Title IV-E Admin @ 50%	385,649	369,489	350,211	374,919	374,919
	93.667.000 Social Svcs Block Grants	25,364	294,066	291,963	87,034	87,034
777	Interagency Contracts	123,152	108,068	200,000	133,729	133,729

Agency code: **530**

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

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
5-1-1	Child Care Regulation					
8900	81(R) Supp: General Revenue Fund	\$ 64,601	\$ 0	\$ 0	\$ 0	\$ 0
8902	81(R) Supp: Federal Funds					
	93.658.050 Foster Care Title IV-E Admin @ 50%	4,442	0	0	0	0
Total, Method of Financing		\$ 5,932,207	\$ 6,084,460	\$ 5,996,820	\$ 6,016,286	\$ 6,016,286
FULL-TIME-EQUIVALENT POSITIONS (FTE):		82.5	80.2	86.7	86.6	86.6

DESCRIPTION

These costs are for the essential functions that support and direct field staff, which include developing policy direction and operating procedures, rule development and review, minimum standards development, administrative monitoring and oversight, legal, budget analysis, program regional administration, and training.

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

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: **Family and Protective Services, Department of**

	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$36,962,078	\$36,120,497	\$40,314,062	\$41,398,205	\$41,398,205
1002 OTHER PERSONNEL COSTS	\$1,465,809	\$1,281,538	\$1,388,835	\$1,389,223	\$1,389,223
2001 PROFESSIONAL FEES AND SERVICES	\$8,224,266	\$6,642,876	\$6,350,431	\$6,454,265	\$6,454,265
2002 FUELS AND LUBRICANTS	\$162	\$75	\$109	\$39	\$39
2003 CONSUMABLE SUPPLIES	\$74,521	\$58,675	\$125,284	\$93,572	\$93,572
2004 UTILITIES	\$104,252	\$97,018	\$80,518	\$84,903	\$84,903
2005 TRAVEL	\$1,536,995	\$1,431,371	\$1,635,293	\$1,666,649	\$1,666,649
2006 RENT - BUILDING	\$71,283	\$37,056	\$52,273	\$44,977	\$44,977
2007 RENT - MACHINE AND OTHER	\$51,534	\$42,074	\$52,212	\$46,988	\$46,988
2009 OTHER OPERATING EXPENSE	\$15,827,746	\$14,690,039	\$17,105,781	\$13,469,078	\$13,469,078
3001 CLIENT SERVICES	\$1,639,237	\$2,299,554	\$1,125,840	\$1,691,332	\$1,691,332
3002 FOOD FOR PERSONS - WARDS OF STATE	\$2,050	\$1,640	\$2,415	\$2,413	\$2,413
4000 GRANTS	\$0	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
Total, Objects of Expense	\$65,959,933	\$62,702,413	\$68,233,053	\$66,341,644	\$66,341,644
Method of Financing					
1 General Revenue Fund	\$24,135,201	\$16,505,466	\$25,396,494	\$20,845,515	\$20,845,515
555 Federal Funds	\$40,080,403	\$44,419,481	\$41,217,486	\$44,554,898	\$44,554,898
666 Appropriated Receipts	\$231,767	\$193,313	\$0	\$0	\$0
758 GR Match For Medicaid	\$696,806	\$673,731	\$719,737	\$752,928	\$752,928
777 Interagency Contracts	\$170,673	\$163,116	\$254,100	\$188,303	\$188,303
5084 Child Abuse/Neglect Oper	\$0	\$200,000	\$0	\$0	\$0

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: Family and Protective Services, Department of

	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
8900 81(R) Supp: General Revenue Fund	\$529,737	\$352,426	\$422,935	\$0	\$0
8901 81(R) Supp: GR Match For Medicaid	\$17,015	\$84,672	\$94,317	\$0	\$0
8902 81(R) Supp: Federal Funds	\$98,331	\$110,208	\$127,984	\$0	\$0
Total, Method of Financing	\$65,959,933	\$62,702,413	\$68,233,053	\$66,341,644	\$66,341,644
Full-Time-Equivalent Positions (FTE)	804.1	799.0	879.8	900.0	900.0

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