

# Legislative Appropriations Request



Texas Department of  
Family and Protective  
Services



For Fiscal Years 2014 and 2015

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

**Volume I**

August 16, 2012



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Governor's Office of Budget, Planning and Policy  
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by

Texas Department of Family and Protective Services

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### 530 Family and Protective Services, Department of

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The Texas Department of Family and Protective Services (DFPS) is charged with "protecting the unprotected." Approximately 11,000 DFPS employees strive to protect children, adults who have disabilities and adults who are 65 years old or older from abuse, neglect, and exploitation. DFPS also works to ensure child safety and well-being by its licensing and regulation of child day-care and residential operations.

Within DFPS there are several program areas that work toward meeting these important goals. Child Protective Services' (CPS) core function is to protect children by investigating reports of abuse and neglect, working with families to prevent possible future abuse and neglect, and placing children in substitute care when they are not safe in their own homes. Adult Protective Services (APS) is charged with protecting adults living in their own homes who have disabilities or who are 65 years old or older by investigating reports of abuse, neglect, and exploitation and providing services. APS also investigates reports of abuse, neglect, and exploitation of persons receiving services in mental health and intellectual disability settings. Child Care Licensing (CCL) is responsible for licensing and regulating Texas' child day care operations, 24-hour-per-day residential child-care facilities, and child-placing agencies. Statewide Intake (SWI) operates twenty-four hours a day, 7 days a week, as the centralized point of intake for reporting suspected incidents of abuse, neglect, and exploitation and child care licensing standards violations. Prevention and Early Intervention (PEI) contracts with and manages community-based programs to prevent abuse, neglect, delinquency, and truancy of Texas children.

In order to have the best outcomes for the citizens served, DFPS is continually assessing agency strengths and weaknesses and implementing initiatives to improve client outcomes. In the CPS program, several important initiatives are underway. Trauma-Informed Care is a service approach whereby all people who serve a child in care are informed about the trauma and about the conditions and needs that the trauma may cause with the goal to meet the child's individual needs. Through the Enhanced Family Centered Safety Decision Making initiative CPS is improving CPS practice by putting into place child safety decision-making protocols using a family-centered approach. Permanency Roundtables are an intervention strategy to facilitate the permanency planning process by identifying realistic solutions to permanency obstacles for children. Reducing Disproportionality of Outcomes for Children is a commitment to continue to reduce the disproportionate representation of African-American and Native American children in the CPS system, and to examine the disparities in the CPS system for Hispanic children and their families, through training and modification of policy and practice as appropriate.

One of the most visible CPS initiatives is Foster Care Redesign. Foster Care Redesign will change how Texas procures, contracts, and pays for foster care services. It came about in an effort to address the challenges in the current Texas foster care system related to a lack of placement resources in the right places, an insufficient number of residential providers that offer a full continuum of services, and a financial disincentive to improve outcomes for children. The goals of Foster Care Redesign are to ensure that children are placed close to home with their siblings, foster care moves are minimized, and children are provided quality services in appropriate settings that are least restrictive. Currently, too many children in foster care are placed outside their home communities and apart from their siblings, and too many experience multiple placement moves. These factors lead to poorer outcomes for these children. The first two catchment areas are anticipated to begin during FY 13.

The APS program is often the only available option to help alleviate or prevent further abuse, neglect, or exploitation of adults who are older than 65 or who have disabilities. Population growth, changes in client demographics, and changes in the social services delivery system mean that APS must continually examine practices to determine the most efficient and effective ways to investigate and provide services. One such examination resulted in a rule change to clarify and refine the role of APS by targeting investigations and services to APS in-home clients who agree to these services and by not using scarce resources on clients better served by others. APS also closely coordinates the development of policy and practice regarding investigations in mental health and intellectual disability settings with the Department of Aging and Disability Services and the Department of State Health Services. Recent efforts have included the expansion of referrals to the employee misconduct registry to include employees of state hospitals and state supported living centers and making investigations more efficient by taking electronic witness statements.

The expected growth of the state's population also presents a challenge to CCL, the program area that establishes and enforces standards of care for children who attend

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child day care operations or who reside in 24-hour residential child care facilities. The challenge is to support the development of appropriate capacity and to improve the quality of child care, while maintaining its availability and affordability. CCL is statutorily mandated to review all rules and standards for child care operations every six years. The next review process will begin with stakeholder involvement starting in the next two years.

Protective services do not use waiting lists. The agency is required to respond to assigned reports of abuse, neglect, and exploitation timely, and to work with the families and children regardless of how many staff are available to do the work. A rising state population heavy in both children and people over the age of 65, coupled with a slow economy, puts continual strain on the protective service system. To deliver effectual services into the future, the agency must be able to maintain current service levels and take steps to strengthen those services. DFPS' FY 14-15 Legislative Appropriations Request contains critical funding requests for consideration by the 83rd Legislature to achieve those goals.

**Baseline Funding**

The policy letter from the LBB and the Governor's Office included foster care, adoption subsidies, and permanency care assistance as entitlement programs that are exceptions to the baseline request limitation. This means that the agency's baseline request includes amounts sufficient for projected caseload growth for these programs based on forecasts from the Health and Human Services Commission.

In regard to staffing, the baseline request is insufficient to sustain the FY 13 FTE cap for CPS direct delivery staff. This is due to the decline in federal Title IV-E financial participation which is the result of continuing erosion in the IV-E penetration rate – the percentage of children in foster care who are covered by IV-E. Title IV-E is the federal entitlement funding source dedicated to foster care and adoption assistance. This erosion is happening on a national level and is the direct result of tying IV-E eligibility to the Aid to Families with Dependent Children (AFDC) income and asset standards that were in place in 1996. Since the AFDC program no longer exists, these standards have not been increased or indexed for inflation in more than 15 years. Applying those same standards today means that a child has to come from a poorer household than he or she would have had to in 1996. Further erosion is happening in Texas due to the large number of relative placements that are not verified foster homes. Children in those placements cannot be counted in the calculation of the penetration rate. The penetration rate is used to determine the amount of federal IV-E administrative claiming for CPS direct delivery staff. Additional funds are needed in the FY 14-15 biennium to avoid the reduction of 269.3 currently authorized CPS direct delivery FTEs by FY 15. This reduction would cause caseloads to increase, the quality of casework to suffer, and would impair the agency's ability to keep children safe.

**Increases in Caseload**

DFPS is the primary agency responsible for protecting and serving children, older adults, and individuals with disabilities in Texas communities. As the population continues to grow, the number of citizens who require the protective services of DFPS increases also. With the current number of funded FTEs, the largest impact of this caseload growth for the CPS program will be on the caseworkers who work with children who have been removed from their homes and are placed in the conservatorship of DFPS. In the APS program, the largest impact will be on the caseworkers who investigate allegations and provide services to the vulnerable adults living in their homes. DFPS will need more CPS and APS caseworkers to maintain the projected FY 13 average daily caseload per worker in FY 14-15. Without additional staff, caseloads would increase which results in significant child and adult safety issues.

Similarly, due to population growth in general and an increase in the overall percentage of the population qualifying for services from APS, DFPS is anticipating an increase in the call volume at the SWI call center of reports of abuse, neglect, and exploitation. An increase in calls without an increase in intake workers results in long hold times. When caller hold times are long, the abandonment rate increases. Abandoned calls put vulnerable children and adults at further risk of harm. The average hold

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time is currently 9.2 minutes which would increase to 11.4 minutes without additional resources. The current abandonment rate is 31.5 percent which would increase to 39.0 percent without additional resources. DFPS is requesting more SWI staff to maintain the FY 13 appropriated hold time of 8.7 minutes with an estimated abandonment rate of 29.8 percent.

Another program experiencing caseload growth is the Relative and Other Designated Caregiver Placement Program. This program provides monetary assistance of a one-time payment of \$1,000 per sibling group and annual reimbursements of \$500 per child to relatives and other designated caregivers for children in DFPS conservatorship who are placed in their care. It also authorizes day care services. DFPS is requesting additional general revenue to fund projected caseload growth for FY 14-15. Without this financial support, many relatives would be unable to provide a placement option, and the children would be placed in paid foster care which is a less desirable setting for the child and more costly for the State.

As CPS caseloads increase, additional resources are needed for day care services for those eligible in the foster care program and for children in open CPS cases still living at home while the family works toward their service plan. Foster day care is provided for foster parents who work full time, and protective day care is used primarily in the Family Based Safety Services stage as a means to divert children from entering paid foster care. The need for these day care services grows as the number of clients served by the agency grows, which is in large part a factor of population growth. Without additional funding, foster home capacity would suffer, negatively impacting the agency's ability to place children close to their home community and with their siblings. Also, more children would likely be removed from their homes without the ability to use day care services as another set of eyes to help ensure safety while the child continues to live at home.

With increasing caseloads, it is vital that automation keep up with the programmatic needs it supports. Upgrades to the applications contained in the agency's automated casework systems - IMPACT and CLASS – are anticipated so that they remain current and consistent with state and federal laws and agency policies. IMPACT (Information Management Protecting Adults and Children in Texas) is a web-enabled system that provides complete casework management for reported cases of abuse and neglect. It serves CPS, APS, and the investigation function of CCL. CLASS (Child Care Licensing Automated Support System) is a web-enabled system that is designed to track all pertinent information about regulated child care operations and agencies and supports the effective delivery of child care licensing activity. Applications on these two casework systems support the mobile technology needs of tablet PCs used by CPS, APS, and CCL. The legislature has made DFPS' workforce highly mobile, allowing it to carry higher caseloads than national standards stipulate. All client records are electronic and case documentation is done via sophisticated software and equipment. The agency is now highly dependent on these highly efficient electronic systems. These systems must be maintained and updated in order for DFPS caseworkers to do even basic job tasks.

**Staff Retention**

Entry level direct delivery positions experience the highest rate of turnover within the agency. Protective services is a stressful job, made even more so when caseloads are high. About 29 percent of new caseworkers in the CPS program and 25 percent in the APS program leave within the first year. The certification program – the career ladder for caseworkers in all DFPS programs – does not provide the first pay increase until 12 months for APS, 18 months for CPS and SWI, and 24 months for CCL. Adjusting the worker certification timeframes to provide the pay increases to workers sooner in their tenure will help retain these critical staff. DFPS needs additional funds to modify the certification program to provide the first pay increase at 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 served by DFPS.

Another area of concern is the salary compression between the entry level direct delivery supervisor and the high end caseworker. Both positions use the same pay group, but the supervisor has more responsibility. This disincentivizes movement from the top caseworker position to the entry level supervisor position. DFPS is

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requesting the funds to reclassify the direct delivery supervisor series by moving each level up one pay group. Since this reclassification will then create another salary compression problem with the direct delivery program administrators, DFPS is requesting a higher level manager classification in certain DFPS programs for the program administrators. Addressing these salary compression issues will help retain the most experienced direct delivery staff by providing promotional opportunities as supervisors and program administrators.

**Strengthen Services**

The CPS Kinship program is designed to support kinship families to maintain placement stability and to ensure the best interests of the children are served. The kinship caseworker makes home visits to determine strengths and needs of the kinship caregiver and to provide support and training. They also conduct kinship support meetings and trainings, assist with the completion of the Kinship Home Assessment, and assist in developing a permanency plan for the children. The number of children placed with relatives has seen an 18 percent increase since FY 10, but staffing to support kinship placements has not grown since FY 09. The current level of staffing is insufficient to properly assist kinship caregivers and support ongoing efforts to divert children from paid foster care. DFPS is requesting additional funding to lower caseloads from a projected 53.8 to 40, and to reduce the supervisor span of control from 12 workers for each supervisor to 7 workers. Without proper support to kinship families, placements will break down and the children must be placed in paid foster care.

Both APS and CPS are planning to improve their services by implementing changes in casework practice and processes. APS is currently developing a new risk assessment tool that will identify the level of client risk and help guide decision making regarding the level and intensity of services needed in all in-home cases. The APS client assessment process will be streamlined and improved to more effectively assist clients. CPS is planning to implement a new stage of service to allow for differential response to intakes. Differential response is required by federal law, and provides for a less adversarial approach than the traditional investigation model with families where there is less risk of serious harm to the child. Both of these practice model changes will require programming changes in IMPACT and more funding is needed for those changes.

Child care licensing needs to improve the way providers pay their licensing fees and to improve the tracking and reconciliation process of those fee payments. Currently, the payment of licensing fees is a manual process where checks are received in the mail and there is not always sufficient information to determine which provider is paying for what fees. Additional funding is needed to automate this process by allowing for online fee payments using Texas.gov. This would greatly improve the fee payment information that is necessary to issue, suspend, or revoke licenses.

APS and CPS would greatly benefit from a re-engineering project to modernize IMPACT. This system's infrastructure has not changed in 17 years, although its functionalities and capabilities have increased as modifications have been made for law and policy changes. This has created inefficiencies. The inefficiencies in the structure of IMPACT cause maintenance and modifications to take longer and system management to be overly complex. Skilled resources to maintain legacy code is costly and hard to find. Funding is needed for this modernization project so that IMPACT will be easier to use, more intuitive, with reduced training time, all of which creates more time for caseworkers to have direct client contact.

In FY 06, the legislature funded CPS Reform. A critical component of CPS Reform was the establishment of functional units for Investigations, Conservatorship, and Family-Based Safety Services that had a supervisor span of control of 5 workers. This low worker to supervisor ratio was instrumental in strengthening services by providing more support for the caseworker. Over the years since FY 06, CPS has had a reduction in authorized positions. To accomplish these reductions without impacting caseworker positions, CPS expanded the supervisor span of control which freed up supervisor and administrative support positions that could be eliminated instead of eliminating caseworker positions. The current supervisor span of control is 6 workers in Investigations and 7 workers in Conservatorship and Family-Based

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Safety Services. DFPS is requesting the funding to reduce the supervisor span of control to 5 workers in Investigations and 6 workers in Conservatorship so that these caseworkers have the proper support, guidance, and mentoring needed to perform their jobs with skill and confidence.

**Restore Certain General Revenue Reductions**

The budget constraints of the 82nd Legislative Session limited growth of services and in certain programs, reduced services. The prevention and early intervention programs which provide an array of services in various communities designed to help children, youth, and families alleviate stress and factors leading to child abuse and neglect and delinquency, were ones that experienced a reduction in funding and therefore services. Overall, this group of programs was reduced by 32 percent from the FY 11 appropriated funding level. Individually, the reductions ranged from 13 percent to 74 percent. DFPS is asking for the additional funding necessary to bring the funding for each program back to the level appropriated in FY 11, so that the level of clients once served can be restored.

The 82nd Legislature also replaced state matching funds with assumed local match for three programs – Preparation for Adult Living (PAL) Life Skills Training, purchased adoption services, and post-adoption services. PAL has a 20 percent match and the two adoption services programs have a 25 percent match. Contracted providers of these services now have to provide the match, which generally means a reduction to their funding streams for providing those services. Many of these providers have communicated that they cannot sustain this match requirement. DFPS is requesting the restoration of the general revenue match to ensure that these services continue to be provided. DFPS does not have the staffing resources to provide these services without a negative impact to other programs.

**10 Percent General Revenue-Related Base Reduction Schedule**

The primary goal of DFPS in developing the 10 percent general revenue base reduction exercise was to avoid a reduction to caseworkers and other direct delivery staff who provide critical protective services, as well as a reduction to the foster care rates because of the impact that would have on the care provided to our children in foster care. All programs and support areas were asked to identify program support and administrative expenditures that can be reduced or eliminated with minimal negative impact to the ability of the agency to administer and support our programs. Examples of these cost savings are travel, training, and overhead. Beyond these administrative expenditures which make up a small portion of the 10 percent, reductions to program services had to be included.

In assessing the overall impact of various program reduction options, the agency determined that the complete elimination of the state funded prevention and early intervention programs except for the runaway hotlines, was necessary in this exercise because even the elimination of these programs did not account for the entire 10 percent reduction amount. Prevention programs are beneficial but the agency's primary mission is to protect and work with those who have already been abused or neglected. The next reduction item was to reduce through attrition the number of Special Investigators from those currently authorized. Special Investigators are subject matter experts who provide consultation and investigation support to CPS Investigators. Given that these staff are not assigned a caseload as a primary worker, reducing their number should not have a detrimental impact on investigations. The last reduction item is a reduction to both APS and CPS purchased client services and is needed to meet the 10 percent reduction target.

**Background Checks**

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

**ADMINISTRATOR'S STATEMENT**

8/13/2012 2:45:18PM

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**530 Family and Protective Services, Department of**

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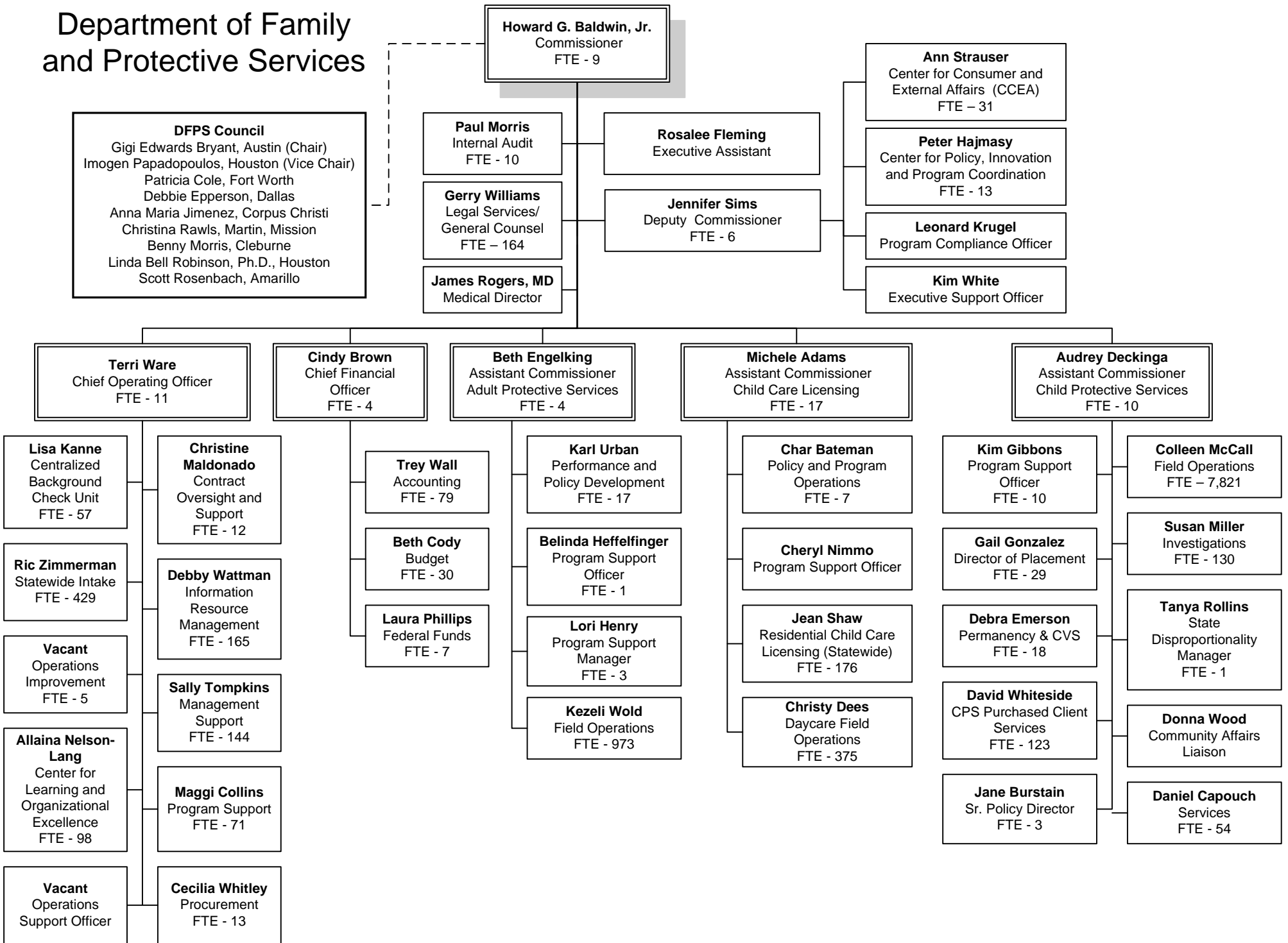
Through authority provided in sections 411.087 and 411.114 of the Texas Government Code and sections 40.054 and 42.056 of the Texas Human Resource Code, DFPS performs checks on applicants, owners, operators, employees and prospective employees of child-care facilities and child-placing agencies; persons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

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

Implementation of Federal Healthcare Reform Legislation

DFPS does not provide healthcare related services, and therefore does not foresee a direct or indirect impact on costs from implementation of the federal healthcare reform legislation.

# Department of Family and Protective Services



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**530 Family and Protective Services, Department of**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b>1</b> Provide Access to DFPS Services by Managing a 24-hour Call Center					
<b>1</b> Provide 24-hour Access to Services Offered by DFPS Programs					
<b>1 STATEWIDE INTAKE SERVICES</b>	18,949,205	18,216,258	18,201,194	18,148,414	18,148,414
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$18,949,205</b>	<b>\$18,216,258</b>	<b>\$18,201,194</b>	<b>\$18,148,414</b>	<b>\$18,148,414</b>
<b>2</b> Protect Children Through an Integrated Service Delivery System					
<b>1</b> Reduce Child Abuse/Neglect and Mitigate Its Effect					
<b>1 CPS DIRECT DELIVERY STAFF</b>	415,868,619	410,057,767	418,543,974	408,204,830	406,486,709
<b>2 CPS PROGRAM SUPPORT</b>	41,828,437	45,160,434	50,648,294	47,263,012	47,263,012
<b>3 TWC FOSTER DAY CARE</b>	12,099,519	11,995,848	12,578,069	12,286,959	12,286,959
<b>4 TWC RELATIVE DAY CARE</b>	10,608,455	9,496,887	10,756,955	9,245,087	9,245,087
<b>5 TWC PROTECTIVE DAY CARE</b>	22,027,973	16,297,979	18,071,702	17,184,841	17,184,841
<b>6 ADOPTION PURCHASED SERVICES</b>	7,237,759	5,367,317	4,536,571	4,536,572	4,536,572
<b>7 POST-ADOPTION PURCHASED SERVICES</b>	4,021,644	2,287,152	2,744,777	2,515,965	2,515,965

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

8/14/2012 5:04:54PM

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Automated Budget and Evaluation System of Texas (ABEST)

**530 Family and Protective Services, Department of**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b>8 PAL PURCHASED SERVICES</b>	8,902,942	9,386,357	8,751,363	8,877,186	8,877,186
<b>9 SUBSTANCE ABUSE PURCHASED SERVICES</b>	6,292,490	4,733,804	5,484,203	5,209,006	5,209,006
<b>10 OTHER CPS PURCHASED SERVICES</b>	35,890,722	21,293,975	37,906,002	33,213,297	33,213,297
<b>11 FOSTER CARE PAYMENTS</b>	383,230,394	376,907,235	390,513,794	399,101,689	407,992,077
<b>12 ADOPTION/PCA PAYMENTS</b>	179,527,130	193,775,080	207,517,863	221,859,007	235,714,174
<b>13 RELATIVE CAREGIVER PAYMENTS</b>	9,630,251	9,307,341	10,324,273	8,794,068	8,794,068
<b>TOTAL, GOAL 2</b>	<b>\$1,137,166,335</b>	<b>\$1,116,067,176</b>	<b>\$1,178,377,840</b>	<b>\$1,178,291,519</b>	<b>\$1,199,318,953</b>

**3** Prevention and Early Intervention Programs

**1** Provide Contracted Prevention and Early Intervention Programs

<b>1 STAR PROGRAM</b>	19,423,201	18,283,303	18,283,304	18,283,303	18,283,303
<b>2 CYD PROGRAM</b>	6,115,709	5,039,300	5,039,300	5,039,300	5,039,300
<b>3 TEXAS FAMILIES PROGRAM</b>	2,982,184	2,610,039	2,610,039	2,610,039	2,610,039
<b>4 CHILD ABUSE PREVENTION GRANTS</b>	1,207,345	3,950,277	3,946,954	2,860,007	2,341,659

**530 Family and Protective Services, Department of**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b>5 OTHER AT-RISK PREVENTION PROGRAMS</b>	6,747,408	2,290,576	2,290,576	2,290,576	2,290,576
<b>6 AT-RISK PREVENTION PROGRAM SUPPORT</b>	1,184,637	1,017,479	1,429,903	1,223,692	1,223,692
<b>TOTAL, GOAL 3</b>	<b>\$37,660,484</b>	<b>\$33,190,974</b>	<b>\$33,600,076</b>	<b>\$32,306,917</b>	<b>\$31,788,569</b>
<b>4 Protect Elder/Disabled Adults Through a Comprehensive System</b>					
<b>1 Reduce Adult Maltreatment and Investigate MH and ID Reports</b>					
<b>1 APS DIRECT DELIVERY STAFF</b>	49,620,882	51,666,839	52,717,274	52,192,058	52,192,058
<b>2 APS PROGRAM SUPPORT</b>	4,882,892	5,254,685	5,314,853	5,284,771	5,284,771
<b>3 MH AND ID INVESTIGATIONS</b>	9,012,846	9,545,959	9,952,111	9,749,038	9,749,038
<b>TOTAL, GOAL 4</b>	<b>\$63,516,620</b>	<b>\$66,467,483</b>	<b>\$67,984,238</b>	<b>\$67,225,867</b>	<b>\$67,225,867</b>
<b>5 Regulate Child Day Care and Residential Child Care</b>					
<b>1 Reduce Occurrences of Serious Risk in Child Care Facilities</b>					
<b>1 CHILD CARE REGULATION</b>	34,550,071	33,069,181	33,374,354	33,221,770	33,221,770

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

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530 Family and Protective Services, Department of

Goal / Objective / STRATEGY		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b>TOTAL, GOAL</b>	<b>5</b>	<b>\$34,550,071</b>	<b>\$33,069,181</b>	<b>\$33,374,354</b>	<b>\$33,221,770</b>	<b>\$33,221,770</b>
<b>6</b>	Indirect Administration					
<b>1</b>	Indirect Administration					
<b>1</b>	CENTRAL ADMINISTRATION	14,259,800	14,547,380	13,729,381	14,138,382	14,138,382
<b>2</b>	OTHER SUPPORT SERVICES	5,126,161	5,423,493	5,354,229	5,428,852	5,428,852
<b>3</b>	REGIONAL ADMINISTRATION	353,807	358,717	356,374	357,542	357,542
<b>4</b>	IT PROGRAM SUPPORT	30,670,033	24,164,011	23,615,171	25,447,897	25,900,573
<b>5</b>	AGENCY-WIDE AUTOMATED SYSTEMS	33,068,523	16,520,072	16,444,091	14,923,772	14,471,097
<b>TOTAL, GOAL</b>	<b>6</b>	<b>\$83,478,324</b>	<b>\$61,013,673</b>	<b>\$59,499,246</b>	<b>\$60,296,445</b>	<b>\$60,296,446</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>		<b>\$1,375,321,039</b>	<b>\$1,328,024,745</b>	<b>\$1,391,036,948</b>	<b>\$1,389,490,932</b>	<b>\$1,410,000,019</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>					<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>		<b>\$1,375,321,039</b>	<b>\$1,328,024,745</b>	<b>\$1,391,036,948</b>	<b>\$1,389,490,932</b>	<b>\$1,410,000,019</b>

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

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530 Family and Protective Services, Department of

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	426,185,470	463,971,361	477,283,089	484,133,024	490,302,744
758 GR Match For Medicaid	6,295,282	7,714,164	8,894,604	8,739,899	8,728,492
759 GR MOE For TANF	8,124,749	8,124,749	8,124,749	8,124,749	8,124,749
8008 GR Match For Title IV-E FMAP	127,151,765	147,890,208	150,796,102	154,299,931	160,761,254
8900 81(R) Supp: General Revenue Fund	1,915,219	0	0	0	0
8901 81(R) Supp: GR Match For Medicaid	1,232,616	0	0	0	0
<b>SUBTOTAL</b>	<b>\$570,905,101</b>	<b>\$627,700,482</b>	<b>\$645,098,544</b>	<b>\$655,297,603</b>	<b>\$667,917,239</b>
<b>General Revenue Dedicated Funds:</b>					
5084 Child Abuse/Neglect Oper	7,663,848	5,685,702	5,685,701	5,685,701	5,685,702
5085 Child Abuse/Neglect Trust	0	0	0	0	0
5140 Specialty License Plates General	0	10,500	10,500	10,500	10,500
<b>SUBTOTAL</b>	<b>\$7,663,848</b>	<b>\$5,696,202</b>	<b>\$5,696,201</b>	<b>\$5,696,201</b>	<b>\$5,696,202</b>
<b>Federal Funds:</b>					
369 Fed Recovery & Reinvestment Fund	12,329,816	0	0	0	0
555 Federal Funds	776,207,098	686,693,714	731,430,815	720,000,282	727,863,237
8902 81(R) Supp: Federal Funds	1,431,446	0	0	0	0
<b>SUBTOTAL</b>	<b>\$789,968,360</b>	<b>\$686,693,714</b>	<b>\$731,430,815</b>	<b>\$720,000,282</b>	<b>\$727,863,237</b>
<b>Other Funds:</b>					

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

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**530 Family and Protective Services, Department of**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
666 Appropriated Receipts	5,647,228	5,635,818	6,477,791	6,126,303	6,152,798
777 Interagency Contracts	259,392	1,318,529	1,348,597	1,320,543	1,320,543
8093 DFPS - Child Support Collections	877,110	980,000	985,000	1,050,000	1,050,000
<b>SUBTOTAL</b>	<b>\$6,783,730</b>	<b>\$7,934,347</b>	<b>\$8,811,388</b>	<b>\$8,496,846</b>	<b>\$8,523,341</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,375,321,039</b>	<b>\$1,328,024,745</b>	<b>\$1,391,036,948</b>	<b>\$1,389,490,932</b>	<b>\$1,410,000,019</b>

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

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Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2010-11 GAA)

\$414,903,357	\$0	\$0	\$0	\$0
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**Comments:** Conference Committee

Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$475,640,748	\$476,883,404	\$0	\$0
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**Comments:** Conference Committee

GR Match for Title XIX Medicaid reclassified as General Revenue

\$6,658,249	\$0	\$0	\$0	\$0
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**Comments:** Adjustment necessary to align use of GR

General Revenue reclassified as GR Match for Title XIX Medicaid

\$0	\$(1,226,298)	\$(2,406,036)	\$0	\$0
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**Comments:** Adjustment necessary to align use of GR

GR Match for Title IV-E reclassified as General Revenue

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/14/2012 5:14:32PM

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Automated Budget and Evaluation System of Texas (ABEST)

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<p>Agency code: <b>530</b> Agency name: <b>Family and Protective Services, Department of</b></p>					
<b><u>GENERAL REVENUE</u></b>					
	\$12,512,313	\$0	\$6,886,507	\$0	\$0
<b>Comments:</b> Adjustment necessary to align use of GR					
Art XII, (2010-11 GAA), Reduce GR, Title IVE (Adoption)	\$(4,413,599)	\$0	\$0	\$0	\$0
<b>Comments:</b> Art XII, Sec 1, HHSC Item 3, Medicaid Enhanced FMAP - Adoption Payments (per HHSC Plan 7/16/09)					
Art XII, (2010-11 GAA), Reduce GR, Title IVE (Foster Care)	\$(6,079,553)	\$0	\$0	\$0	\$0
<b>Comments:</b> Art XII, Sec 1, HHSC Item 3, Medicaid Enhanced FMAP - Foster Care (per HHSC Plan 7/16/09)					
General Revenue reclassified as GR Match for Title IV-E	\$0	\$(713,379)	\$0	\$0	\$0
<b>Comments:</b> Adjustment necessary to align use of GR					
Regular Appropriations Request (2014-15)	\$0	\$0	\$0	\$484,133,024	\$490,302,744

RIDER APPROPRIATION



**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**

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Agency code: <b>530</b>	Agency name: <b>Family and Protective Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b><u>GENERAL REVENUE</u></b>					
Art IX, Sec 17.01, Reductions Related to DCS (2012-13 GAA)	\$0	\$(172,956)	\$(210,540)	\$0	\$0
<b>Comments:</b> DCS COLA Reduction					
Art IX, Sec 6.22 (i), Contingent on Collection of EFF (2010-11 GAA)	\$(445,602)	\$0	\$0	\$0	\$0
<b>Comments:</b> Reduction as of 11/22/11					
Art IX, Sec 6.22 (i), Contingent on Collection of EFF (2012-13 GAA)	\$0	\$(331,035)	\$0	\$0	\$0
<b>Comments:</b> Estimated Reduction of GR for EFF					
Art II, Rider 28, Contingency for SB 1580 (2012-13 GAA)	\$0	\$(3,476,000)	\$(3,517,000)	\$0	\$0
<b>Comments:</b> Reduction to GR due to failure to pass SB 1580					
Art IX, Sec 18.15, Payments to the Department of Information Resources	\$104,899	\$49,533	\$0	\$0	\$0
Art IX, Sec 18.15, Payments to the Department of Information Resources					

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**

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Agency code: <b>530</b>	Agency name: <b>Family and Protective Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b><u>GENERAL REVENUE</u></b>	\$0	\$121,792	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art II, Rider 61b, Office of Eligibility Svcs Staffing (2010-11 GAA)	\$97,510	\$0	\$0	\$0	\$0
<b>Comments:</b> (3) Rider 61b OES HHSC Transfer Schedule sent 6/1/12					
Art. XII, Sec. 20, Federal Stimulus Match Assumptions (2010-11 GAA)	\$27,100,000	\$0	\$0	\$0	\$0
<b>Comments:</b> GR Transfer from DADS (HHSC 6/21/11; LBB 8/5/11; GOV 8/8/11)					
Art II SP Sec 11, Limit on Transfer Authority (2010-11 GAA) HR/Payroll	\$430,787	\$0	\$0	\$0	\$0
<b>Comments:</b> (12) HR/Payroll Upgrade (HHSC 12/15/09; LBB 6/28/10; GOV 7/2/10; HHSC Updated schedule 10/28/11)					
Art II SP Sec 11, Limit on Transfer Authority (2010-11 GAA) IAM	\$481,408	\$0	\$0	\$0	\$0
<b>Comments:</b> (2)(b) Identity & Access Management (HHSC 12/15/09; LBB 6/28/10; GOV 7/2/10; HHSC Updated schedule 10/28/11)					

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>530</b>	Agency name: <b>Family and Protective Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b><u>GENERAL REVENUE</u></b>					
Art II SP Sec 11, Limit on Transfer Authority (2010-11 GAA) SEC	\$740,034	\$0	\$0	\$0	\$0
<b>Comments:</b> (2)(c) Security (HHSC 12/15/09; LBB 6/28/10; GOV 7/2/10; HHSC Updated schedule 10/28/11)					
Art II SP Sec 11, Limit on Transfer Authority (2010-11 GAA) TIERS	\$2,947,304	\$0	\$0	\$0	\$0
<b>Comments:</b> (2)(f) TIERS Roll-out (HHSC 12/15/09; LBB 6/28/10; GOV 7/2/10; HHSC Updated schedule 10/28/11)					
Art II SP Sec 11, Limit on Transfer Authority (2010-11 GAA) EM	\$36,404	\$0	\$0	\$0	\$0
<b>Comments:</b> HHSC Enterprise Messaging project (future RTE) (from DADS) (HHSC 6/23/10; LBB 9/16/10; GOV 9/22/10)					
Art II SP Sec 11, Limit on Transfer Authority (2010-11 GAA) SB 643	\$519,382	\$0	\$0	\$0	\$0
<b>Comments:</b> SB643: Private ICFMR Inv from DADS (HHSC 8/24/09/; LBB OK 10/6; GOV OK 11/6) Note:Not included in HHSC Transfer Schedule					
Art II SP Sec 10, Limit on Transfer Authority (2012-13 GAA) HR/Payroll	\$0	\$1,434,332	\$0	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**

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Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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**GENERAL REVENUE**

**Comments:** (12) HR/Payroll Upgrade (HHSC 12/15/09; LBB 6/28/10; GOV 7/2/10; HHSC Updated schedule 10/28/11)

Art II Rider 11 Appropriation Transfer (2010-11 GAA) (Adoption)

	\$(3,089,285)	\$0	\$0	\$0	\$0
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**Comments:** Adoption Subsidy Spend Forward (DFPS 7/5/2010; LBB 9/8; GOV 9/10)

Art II Rider 11 Appropriation Transfer (2010-11 GAA) (Foster Care)

	\$(11,533,269)	\$0	\$0	\$0	\$0
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**Comments:** Foster Care Spend Forward (DFPS 7/5/2010; LBB 9/8; GOV 9/10)

Art II SP Sec 10, Limit on Transfer Authority (2012-13 GAA) CEDD

	\$0	\$(331,885)	\$(355,751)	\$0	\$0
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**Comments:** CEDD Transfer (HHSC 9/27/11; LBB 11/14/11; GOV 11/21/11)

Art II SP Sec 11, Limit on Transfer Authority (2010-11 GAA) CEDD

	\$(331,885)	\$0	\$0	\$0	\$0
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*SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS*

Reclass GR to Supp GR HB 4586, Sec 95, FC

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**

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METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<p>Agency code: <b>530</b> Agency name: <b>Family and Protective Services, Department of</b></p>					
<b><u>GENERAL REVENUE</u></b>					
	\$(2,975,824)	\$0	\$0	\$0	\$0
<b>Comments:</b> Revised 4586-FC to match ABEST LBE					
<i>LAPSED APPROPRIATIONS</i>					
Art IX, Sec 14.03 (g), Capital Budget (2010-11 GAA)					
	\$(150,206)	\$0	\$0	\$0	\$0
<b>Comments:</b> Lapse 0001 GR, Capital					
82nd Legislature, Regular Session, House Bill 4					
	\$(16,465,070)	\$0	\$0	\$0	\$0
<b>Comments:</b> General Revenue Reduction (2010-11 Biennium)					
Art II, Rider 6(a), Foster Care Rates (2012-13 GAA)					
	\$0	\$(6,849,661)	\$0	\$0	\$0
<b>Comments:</b> Foster Care Lapse - May 2012 Forecast					
Art IX, Sec 18.15, Payments to the Department of Information Resources					
	\$(104,899)	\$(171,325)	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>530</b>		Agency name: <b>Family and Protective Services, Department of</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b><u>GENERAL REVENUE</u></b>						
	Art IX, Sec 14.03 (j), Capital Budget UB (2010-11 GAA)	\$5,243,015	\$0	\$0	\$0	\$0
	<b>Comments:</b> Transfer unexpended balance in Capital					
	Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	\$0	\$(2,505)	\$2,505	\$0	\$0
	<b>Comments:</b> Transfer unexpended balance in Capital					
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$426,185,470</b>	<b>\$463,971,361</b>	<b>\$477,283,089</b>	<b>\$484,133,024</b>	<b>\$490,302,744</b>
<u>2</u>	Available School Fund No. 002					
	<i>BASE ADJUSTMENT</i>					
		\$0	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Available School Fund No. 002</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<u>758</u>	GR Match for Medicaid					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2010-11 GAA)					

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**

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Agency code: <b>530</b>	Agency name: <b>Family and Protective Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b><u>GENERAL REVENUE</u></b>	\$12,235,918	\$0	\$0	\$0	\$0
<b>Comments:</b> Conference Committee					
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$6,460,924	\$6,460,964	\$0	\$0
<b>Comments:</b> Conference Committee					
GR Match for Title XIX Medicaid reclassified as General Revenue	\$(6,658,249)	\$0	\$0	\$0	\$0
<b>Comments:</b> Adjustment necessary to align use of GR					
General Revenue reclassified as GR Match for Title XIX Medicaid	\$0	\$1,226,298	\$2,406,036	\$0	\$0
<b>Comments:</b> Adjustment necessary to align use of GR					
GR Match for Title IVE reclassified as GR Match for Title XIX Medicaid	\$0	\$32,503	\$33,824	\$0	\$0
<b>Comments:</b> Adjustment necessary to align use of GR					
Regular Appropriations Request (2014-15)					

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Agency code: 530	Agency name: Family and Protective Services, Department of					
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
<b><u>GENERAL REVENUE</u></b>	\$0	\$0	\$0	\$8,739,899	\$8,728,492	
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 17.01, Reductions Related to DCS (2012-13 GAA)	\$0	\$(3,455)	\$(4,206)	\$0	\$0	
<b>Comments:</b> DCS COLA Reduction						
<i>TRANSFERS</i>						
Art II SP Sec 11, Limit on Transfer Authority (2010-11 GAA) SB 643	\$643,181	\$0	\$0	\$0	\$0	
<b>Comments:</b> SB643: Private ICFMR Inv from DADS (HHSC 8/24/09; LBB OK 10/6; GOV OK 11/6) Note:Not included in HHSC Transfer Schedule						
Art II SP Sec 10, Limit on Transfer Authority (2012-13 GAA) CEDD	\$0	\$(1,383)	\$(2,737)	\$0	\$0	
<b>Comments:</b> CEDD Transfer (HHSC 9/27/11; LBB 11/14/11; GOV 11/21/11)						
Art II SP Sec 11, Limit on Transfer Authority (2010-11 GAA) CEDD	\$(1,383)	\$0	\$0	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						



**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**

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Agency code: <b>530</b>		Agency name: <b>Family and Protective Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>	
<b><u>GENERAL REVENUE</u></b>						
Art IX, Sec 14.03 (g), Capital Budget (2010-11 GAA)	\$(604)	\$0	\$0	\$0	\$0	
<b>Comments:</b> Lapse 0758 GR- Medicaid Match, Capital						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$76,419	\$0	\$0	\$0	\$0	
<b>Comments:</b> Transfer unexpended balance in Capital						
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	\$0	\$(723)	\$723	\$0	\$0	
<b>Comments:</b> Transfer unexpended balance in Capital						
<b>TOTAL, GR Match for Medicaid</b>	<b>\$6,295,282</b>	<b>\$7,714,164</b>	<b>\$8,894,604</b>	<b>\$8,739,899</b>	<b>\$8,728,492</b>	
<b><u>759</u></b> GR MOE for Temporary Assistance for Needy Families						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2010-11 GAA)	\$8,124,749	\$0	\$0	\$0	\$0	
<b>Comments:</b> Conference Committee						

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Agency code: <b>530</b>		Agency name: <b>Family and Protective Services, Department of</b>				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b><u>GENERAL REVENUE</u></b>						
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$8,124,749	\$8,124,749	\$0	\$0
	<b>Comments:</b> Conference Committee					
	Regular Appropriations Request (2014-15)	\$0	\$0	\$0	\$8,124,749	\$8,124,749
<b>TOTAL,</b>	<b>GR MOE for Temporary Assistance for Needy Families</b>	<b>\$8,124,749</b>	<b>\$8,124,749</b>	<b>\$8,124,749</b>	<b>\$8,124,749</b>	<b>\$8,124,749</b>
<b>8008</b>	GR Match for Title IVE (FMAP)					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2010-11 GAA)	\$136,120,782	\$0	\$0	\$0	\$0
	<b>Comments:</b> Conference Committee					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$147,209,332	\$157,716,433	\$0	\$0
	<b>Comments:</b> Conference Committee					

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Agency code: <b>530</b>	Agency name: <b>Family and Protective Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b><u>GENERAL REVENUE</u></b>					
GR Match for Title IV-E reclassified as General Revenue	\$(12,512,313)	\$0	\$(6,886,507)	\$0	\$0
<b>Comments:</b> Adjustment necessary to align use of GR					
GR Match for Title IVE reclassified as GR Match for Title XIX Medicaid	\$0	\$(32,503)	\$(33,824)	\$0	\$0
<b>Comments:</b> Adjustment necessary to align use of GR					
General Revenue reclassified as GR Match for Title IV-E	\$0	\$713,379	\$0	\$0	\$0
<b>Comments:</b> Adjustment necessary to align					
Regular Appropriations Request (2014-15)	\$0	\$0	\$0	\$154,299,931	\$160,761,254
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
Reclass GR Match IVE to Supp HB 4586, Sec 95, FC	\$3,543,296	\$0	\$0	\$0	\$0
<b>Comments:</b> Revised 4586-FC to match ABEST LBE					

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>530</b>		Agency name: <b>Family and Protective Services, Department of</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b><u>GENERAL REVENUE</u></b>						
<b>TOTAL,</b>	<b>GR Match for Title IVE (FMAP)</b>	<b>\$127,151,765</b>	<b>\$147,890,208</b>	<b>\$150,796,102</b>	<b>\$154,299,931</b>	<b>\$160,761,254</b>
<b><u>8900</u></b>	81(R) Supplemental: General Revenue Fund					
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
	HB 4586, 81st Legislature, Regular Session (2010-11 GAA) (Sec 95)					
		\$(1,573,631)	\$0	\$0	\$0	\$0
	<b>Comments:</b> HB 4586, Sec 95 (a), Contingency Appropriation for H.B 1511 Fostering Connections					
	HB 4586, 81st Legislature, Regular Session (2010-11 GAA) (Sec 68)					
		\$386,028	\$0	\$0	\$0	\$0
	<b>Comments:</b> HB 4586, Sec 68 (c), Contingency for Department of Justice Settlement					
	Reclass GR to Supp GR HB 4586, Sec 95, FC					
		\$2,975,824	\$0	\$0	\$0	\$0
	<b>Comments:</b> Revised 4586-FC to match ABEST LBE					
	<i>UNEXPENDED BALANCES AUTHORITY</i>					
	Art IX, Sec 14.03 (j), Capital Budget UB (2010-11 GAA)					
		\$126,998	\$0	\$0	\$0	\$0

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Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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**GENERAL REVENUE**

**Comments:** Transfer unexpended balance in Capital Fostering Connections

<b>TOTAL,</b>	<b>81(R) Supplemental: General Revenue Fund</b>	<b>\$1,915,219</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**8901** 81(R) Supplemental: GR Match for Medicaid

*SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS*

HB 4586, 81st Legislature, Regular Session (2010-11 GAA) (Sec 95)

\$10,402	\$0	\$0	\$0	\$0
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**Comments:** HB 4586, Sec 95 (a), Contingency Appropriation for H.B 1511 Fostering Connections

HB 4586, 81st Legislature, Regular Session (2010-11 GAA) (Sec 68)

\$1,220,398	\$0	\$0	\$0	\$0
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**Comments:** HB 4586, Sec 68 (c), Contingency for Department of Justice Settlement

*UNEXPENDED BALANCES AUTHORITY*

Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)

\$1,816	\$0	\$0	\$0	\$0
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**Comments:** Transfer unexpended balance in Capital Fostering Connections

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**

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Agency code: <b>530</b>		Agency name: <b>Family and Protective Services, Department of</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b><u>GENERAL REVENUE</u></b>						
<b>TOTAL,</b>	<b>81(R) Supplemental: GR Match for Medicaid</b>	<b>\$1,232,616</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>8903</b>	81(R) Supplemental: GR Match for Title IVE (FMAP) <i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
	Reclass GR Match IVE to Supp HB 4586, Sec 95, FC	\$(3,543,296)	\$0	\$0	\$0	\$0
	<b>Comments:</b> Revised 4586-FC to match ABEST LBE					
	HB 4586, 81st Legislature, Regular Session (2010-11 GAA) (Sec 95)	\$3,543,296	\$0	\$0	\$0	\$0
	<b>Comments:</b> HB 4586, Sec 95 (a), Contingency Appropriation for H.B 1511 Fostering Connections					
<b>TOTAL,</b>	<b>81(R) Supplemental: GR Match for Title IVE (FMAP)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$570,905,101</b>	<b>\$627,700,482</b>	<b>\$645,098,544</b>	<b>\$655,297,603</b>	<b>\$667,917,239</b>

**GENERAL REVENUE FUND - DEDICATED**

**5010** GR Dedicated - Sexual Assault Program Account No. 5010  
*REGULAR APPROPRIATIONS*

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Agency code: <b>530</b>		Agency name: <b>Family and Protective Services, Department of</b>				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$35,000,000	\$0	\$0	\$0	
<b>Comments:</b> Sexual Assault Program						
<i>LAPSED APPROPRIATIONS</i>						
Lapse IX Section 18.06, Conting Prov for Sexual Assault Prev/Interv	\$0	\$(35,000,000)	\$0	\$0	\$0	
<b>Comments:</b> Lapse Sexual Assault Program						
<b>TOTAL, GR Dedicated - Sexual Assault Program Account No. 5010</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b><u>5084</u></b> GR Dedicated - Child Abuse and Neglect Prevention Operating Account No. 5084						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2010-11 GAA)	\$7,663,848	\$0	\$0	\$0	\$0	
<b>Comments:</b> Conference Committee						
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$5,685,702	\$5,685,701	\$0	\$0	
<b>Comments:</b> Conference Committee						

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**

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Agency code: <b>530</b>		Agency name: <b>Family and Protective Services, Department of</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
	Regular Appropriations Request (2014-15)	\$0	\$0	\$0	\$5,685,701	\$5,685,702
<b>TOTAL,</b>	<b>GR Dedicated - Child Abuse and Neglect Prevention Operating Account No. 5084</b>	<b>\$7,663,848</b>	<b>\$5,685,702</b>	<b>\$5,685,701</b>	<b>\$5,685,701</b>	<b>\$5,685,702</b>
<b>5140</b>	GR Dedicated - Specialty License Plates General <i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$10,500	\$10,500	\$0	\$0
	<b>Comments:</b> Specialty License Plate Revenue					
	Regular Appropriations Request (2014-15)	\$0	\$0	\$0	\$10,500	\$10,500
<b>TOTAL,</b>	<b>GR Dedicated - Specialty License Plates General</b>	<b>\$0</b>	<b>\$10,500</b>	<b>\$10,500</b>	<b>\$10,500</b>	<b>\$10,500</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE FUND - DEDICATED</b>	<b>\$7,663,848</b>	<b>\$5,696,202</b>	<b>\$5,696,201</b>	<b>\$5,696,201</b>	<b>\$5,696,202</b>
<b>TOTAL,</b>	<b>GR &amp; GR-DEDICATED FUNDS</b>	<b>\$578,568,949</b>	<b>\$633,396,684</b>	<b>\$650,794,745</b>	<b>\$660,993,804</b>	<b>\$673,613,441</b>



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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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**FEDERAL FUNDS**

**369** Federal American Recovery and Reinvestment Fund

*RIDER APPROPRIATION*

Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA) CCDF Stim

\$2,671,751	\$0	\$0	\$0	\$0
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**Comments:** Grant award adjustments

Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA) Fed Ent

\$(1,350,575)	\$0	\$0	\$0	\$0
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**Comments:** Anticipated Federal Entitlement Adjustment

Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA) Foster Day

\$503,434	\$0	\$0	\$0	\$0
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**Comments:** ARRA FMAP increase for foster day care (adjustment for program not included in Art XII Sec 1/12 allocation plan)

Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)CPS POS

\$12,054	\$0	\$0	\$0	\$0
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**Comments:** ARRA FMAP increase for other purchased services

*TRANSFERS*

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**

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<b>METHOD OF FINANCING</b>		<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b><u>FEDERAL FUNDS</u></b>						
	Art XII, Sec 12, Enhanced FMAP Allocation (2010-11 GAA) Foster Care	\$6,079,553	\$0	\$0	\$0	\$0
	<b>Comments:</b> ARRA FMAP increase for foster care payments (HHSC 7/15/09)					
	Art XII, Sec 12, Enhanced FMAP Allocation (2010-11 GAA)Adoption Subsid	\$4,413,599	\$0	\$0	\$0	\$0
	<b>Comments:</b> ARRA FMAP increase for adoption subsidy payments (HHSC 7/15/09)					
<b>TOTAL,</b>	<b>Federal American Recovery and Reinvestment Fund</b>	<b>\$12,329,816</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>555</b>	Federal Funds					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2010-11 GAA)	\$774,207,563	\$0	\$0	\$0	\$0
	<b>Comments:</b> Conference Committee					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$713,882,269	\$722,262,961	\$0	\$0
	<b>Comments:</b> Conference Committee					

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Agency code: 530	Agency name: Family and Protective Services, Department of				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b><u>FEDERAL FUNDS</u></b>					
Regular Appropriations Request (2014-15)	\$0	\$0	\$0	\$720,000,282	\$727,863,237
<i>RIDER APPROPRIATION</i>					
Art II, Rider 4, Funds from Counties (2012-13 GAA)	\$0	\$(13,931)	\$0	\$0	\$0
<b>Comments:</b> Local Contribution for County-Shared Staff (Pac 14000)					
Art IX, Sec 17.01, Reductions Related to DCS (2012-13 GAA)	\$0	\$(175,741)	\$(213,931)	\$0	\$0
<b>Comments:</b> DCS COLA Reduction					
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA) IL	\$4,243,068	\$0	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA) ETV	\$2,753,543	\$755,340	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					

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<b>METHOD OF FINANCING</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b><u>FEDERAL FUNDS</u></b>					
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA) CAPTA	\$2,513,846	\$0	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA) IVB2	\$(9,282,428)	\$0	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)IVB2 CWV	\$1,966,029	\$0	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA) Ref Asst	\$4,892,339	\$0	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA) CCDF	\$6,160,076	\$0	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**

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Agency code: <b>530</b>	Agency name: <b>Family and Protective Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b><u>FEDERAL FUNDS</u></b>					
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA) Fed Ent	\$(3,855,704)	\$0	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA) IVB1	\$531,744	\$0	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA) AIPP	\$4,784,000	\$0	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA) CJA	\$95,000	\$0	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA) Adopt Op	\$399,795	\$0	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**

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83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>530</b>	Agency name: <b>Family and Protective Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b><u>FEDERAL FUNDS</u></b>					
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) Adopt Op	\$0	\$399,858	\$399,858	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) Fed Ent	\$0	\$(13,478,864)	\$(6,650,349)	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) IVB2	\$0	\$(4,243,876)	\$(420,200)	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) TANF	\$0	\$(5,583,497)	\$5,583,497	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) CBCAP	\$(2,260,534)	\$2,488,764	\$2,579,375	\$0	\$0
<b>Comments:</b> Grant award adjustments					

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>530</b>	Agency name: <b>Family and Protective Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b><u>FEDERAL FUNDS</u></b>					
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) IVB1	\$0	\$(5,096,601)	\$4,699,913	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) Ref Asst	\$0	\$4,533,380	\$4,543,147	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) ETV	\$(1,445,794)	\$690,454	\$826,214	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) CAPTA	\$(2,125,324)	\$886,700	\$1,467,966	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) IL	\$(4,764,291)	\$(136,183)	\$(3,334)	\$0	\$0
<b>Comments:</b> Grant award adjustments					

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 530	Agency name: Family and Protective Services, Department of					
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
<b><u>FEDERAL FUNDS</u></b>						
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) CJA	\$0	\$125,000	\$125,000	\$0	\$0	
<b>Comments:</b> Grant award adjustments						
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA) CBCAP	\$1,467,819	\$0	\$0	\$0	\$0	
<b>Comments:</b> Grant award adjustments						
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) IVB2 CWV	\$0	\$0	\$2,475,197	\$0	\$0	
<b>Comments:</b> Grant award adjustment						
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) XX	\$0	\$(455,501)	\$455,501	\$0	\$0	
<b>Comments:</b> Grant award adjustment						
<i>TRANSFERS</i>						
Art II, Rider 61b, Office of Eligibility Svcs Staffing (2010-11 GAA)	\$17,209	\$0	\$0	\$0	\$0	



**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**

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Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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**FEDERAL FUNDS**

**Comments:** (3) Rider 61b OES HHSC Transfer Schedule sent 6/1/12

Art II SP Sec 11, Limit on Transfer Authority (2010-11 GAA) HR/Payroll

\$55,061	\$0	\$0	\$0	\$0
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**Comments:** (12) HR/Payroll Upgrade (HHSC 12/15/09; LBB 6/28/10; GOV 7/2/10; HHSC Updated schedule 10/28/11)

Art II SP Sec 11, Limit on Transfer Authority (2010-11 GAA) TELE

\$665	\$0	\$0	\$0	\$0
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**Comments:** (2)(a) Telecom Enhancement (HHSC 10/19/09)

Art II SP Sec 11, Limit on Transfer Authority (2010-11 GAA) IAM

\$84,954	\$0	\$0	\$0	\$0
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**Comments:** (2)(b) Identity & Access Management (HHSC 12/15/09; LBB 6/28/10; GOV 7/2/10; HHSC Updated schedule 10/28/11)

Art II SP Sec 11, Limit on Transfer Authority (2010-11 GAA) SEC

\$130,594	\$0	\$0	\$0	\$0
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**Comments:** (2)(c) Security (HHSC 12/15/09; LBB 6/28/10; GOV 7/2/10; HHSC Updated schedule 10/28/11)

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>530</b>	Agency name: <b>Family and Protective Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b><u>FEDERAL FUNDS</u></b>					
Art II SP Sec 11, Limit on Transfer Authority (2010-11 GAA) EM	\$224,036	\$0	\$0	\$0	\$0
<b>Comments:</b> HHSC Enterprise Messaging project (future RTE) (from DADS) (HHSC 6/23/10; LBB 9/16/10; GOV 9/22/10)					
Art II SP Sec 11, Limit on Transfer Authority (2010-11 GAA) SB 643	\$695,643	\$0	\$0	\$0	\$0
<b>Comments:</b> SB643: Private ICFMR Inv from DADS (HHSC 8/24/09; LBB OK 10/6; GOV OK 11/6) Note:Not included in HHSC Transfer Schedule					
Art II SP Sec 10, Limit on Transfer Authority (2012-13 GAA) HR/Payroll	\$0	\$183,330	\$0	\$0	\$0
<b>Comments:</b> (12) HR/Payroll Upgrade (HHSC 12/15/09; LBB 6/28/10; GOV 7/2/10; HHSC Updated schedule 10/28/11)					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
Reclass Fed Ent Supp to Reg HB 4586, Sec 95, FC	\$5,399,042	\$0	\$0	\$0	\$0
<b>Comments:</b> Revised 4586-FC to match ABEST LBE					
<i>LAPSED APPROPRIATIONS</i>					
82nd Legislature, Regular Session, House Bill 4					

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>530</b>		Agency name: <b>Family and Protective Services, Department of</b>				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
<b><u>FEDERAL FUNDS</u></b>						
	\$(425,000)	\$0	\$0	\$0	\$0	
<b>Comments:</b> Entitlement Adjustment for HB 4 GR Reduction						
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA) IL						
	\$(516)	\$0	\$0	\$0	\$0	
<b>Comments:</b> Grant award adjustments						
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA) Ref Asst						
	\$(2,835,521)	\$0	\$0	\$0	\$0	
<b>Comments:</b> Grant award adjustments						
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) CBCAP						
	\$0	\$(205,788)	\$0	\$0	\$0	
<b>Comments:</b> Grant award adjustments						
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) Ref Asst						
	\$0	\$(1,161,399)	\$0	\$0	\$0	
<b>Comments:</b> Grant award adjustments						
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA) Adopt Opp						

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>530</b>		Agency name: <b>Family and Protective Services, Department of</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b><u>FEDERAL FUNDS</u></b>						
		\$ (108,820)	\$ 0	\$ 0	\$ 0	\$ 0
	<b>Comments:</b> Grant award adjustments					
<i>UNEXPENDED BALANCES AUTHORITY</i>						
	Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)					
		\$ 249,004	\$ 0	\$ 0	\$ 0	\$ 0
	<b>Comments:</b> Transfer unexpended balance in Capital					
<i>BASE ADJUSTMENT</i>						
	LBB Requested Reduction; comment of Exclude County Foster Care Payment					
		\$ (7,560,000)	\$ (6,700,000)	\$ (6,700,000)	\$ 0	\$ 0
	<b>Comments:</b> LBB Requested Reduction; comment of Exclude County Foster Care Payments & Admin from base					
<b>TOTAL,</b>	<b>Federal Funds</b>	<b>\$776,207,098</b>	<b>\$686,693,714</b>	<b>\$731,430,815</b>	<b>\$720,000,282</b>	<b>\$727,863,237</b>
<b><u>8902</u></b>	81(R) Supplemental: Federal Funds					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
	HB 4586, 81st Legislature, Regular Session (2010-11 GAA) (Sec 95)					
		\$ 5,593,626	\$ 0	\$ 0	\$ 0	\$ 0
	<b>Comments:</b> HB 4586, Sec 95 (a), Contingency Appropriation for H.B 1511 Fostering Connections Federal Match					

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>530</b>		Agency name: <b>Family and Protective Services, Department of</b>				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b><u>FEDERAL FUNDS</u></b>						
	HB 4586, 81st Legislature, Regular Session (2010-11 GAA) (Sec 68)	\$1,220,398	\$0	\$0	\$0	\$0
	<b>Comments:</b> HB 4586, Sec 68 (c) Contingency for Department of Justice Settlement Federal Match					
	Reclass Fed Ent Supp to Reg HB 4586, Sec 95, FC	\$(5,399,042)	\$0	\$0	\$0	\$0
	<b>Comments:</b> Revised 4586-FC to match ABEST LBE					
<i>UNEXPENDED BALANCES AUTHORITY</i>						
	Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$16,464	\$0	\$0	\$0	\$0
	<b>Comments:</b> Transfer unexpended balance in Capital Fostering Connections					
<b>TOTAL,</b>	<b>81(R) Supplemental: Federal Funds</b>	<b>\$1,431,446</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>FEDERAL FUNDS</b>	<b>\$789,968,360</b>	<b>\$686,693,714</b>	<b>\$731,430,815</b>	<b>\$720,000,282</b>	<b>\$727,863,237</b>

**OTHER FUNDS**

666 Appropriated Receipts

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>530</b>	Agency name: <b>Family and Protective Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b><u>OTHER FUNDS</u></b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$5,613,897	\$0	\$0	\$0	\$0
<b>Comments:</b> Conference Committee					
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$5,738,800	\$5,754,058	\$0	\$0
<b>Comments:</b> Conference Committee					
Regular Appropriations Request (2014-15)	\$0	\$0	\$0	\$6,126,303	\$6,152,798
<i>RIDER APPROPRIATION</i>					
Art II, Rider 4, Funds from Counties (2010-11 GAA)	\$(10,636)	\$0	\$0	\$0	\$0
<b>Comments:</b> Local Contribution for County-Shared Staff (Pac 14000)					
Art II, Rider 4, Funds from Counties (2012-13 GAA)	\$0	\$(199,397)	\$617,267	\$0	\$0
<b>Comments:</b> Local Contribution for County-Shared Staff (Pac 14000)					

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>530</b>		Agency name: <b>Family and Protective Services, Department of</b>				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
<b><u>OTHER FUNDS</u></b>						
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA) Approp Rec						
	\$(112,942)	\$0	\$0	\$0	\$0	
<b>Comments:</b> Appropriated Receipts & IAC budget adjustment (PACs 15000, 35700, 39700, 81300, 81400)						
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA) Approp Rec						
	\$0	\$(17,455)	\$(17,313)	\$0	\$0	
<b>Comments:</b> Appropriated Receipts & IAC budget adjustment (PAC 15000)						
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA) AHA						
	\$140,364	\$0	\$0	\$0	\$0	
<b>Comments:</b> American Humane Association Local Funds (Pac 81300)						
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA) DePelchin						
	\$16,545	\$0	\$0	\$0	\$0	
<b>Comments:</b> DePelchin Reimbursement - Memorandum of Understanding (PAC 81400)						
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA) DePelchin						
	\$0	\$34,870	\$44,779	\$0	\$0	

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**

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Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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**OTHER FUNDS**

**Comments:** DePelchin Reimbursement - Memorandum of Understanding (PAC 81400)

Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA) CWI

\$0	\$55,000	\$55,000	\$0	\$0
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**Comments:** Child Welfare Initiative

Art IX Sec 8.08, Seminars and Conferences (2012-13 GAA) Part Prev Conf

\$0	\$23,000	\$23,000	\$0	\$0
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**Comments:** CBCAP Conference Fees (Pac 35700)

Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA) C Ed Davis

\$0	\$1,000	\$1,000	\$0	\$0
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**Comments:** C.Ed Davis Scholarship Fund

<b>TOTAL, Appropriated Receipts</b>	<b>\$5,647,228</b>	<b>\$5,635,818</b>	<b>\$6,477,791</b>	<b>\$6,126,303</b>	<b>\$6,152,798</b>
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777 Interagency Contracts

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2010-11 GAA)



2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	530	Agency name:	Family and Protective Services, Department of			
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
<b><u>OTHER FUNDS</u></b>						
	\$363,995	\$0	\$0	\$0	\$0	
<b>Comments:</b> Conference Committee						
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$187,249	\$187,249	\$0	\$0	
<b>Comments:</b> Conference Committee						
Regular Appropriations Request (2014-15)	\$0	\$0	\$0	\$1,320,543	\$1,320,543	
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA) IAC	\$(104,603)	\$0	\$0	\$0	\$0	
<b>Comments:</b> IAC budget adjustment (PACs 27001, 27201, 62100)						
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA) IAC	\$0	\$12,500	\$12,500	\$0	\$0	
<b>Comments:</b> Blue Ribbon Task Force IAC						
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA) IAC						

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>530</b>		Agency name: <b>Family and Protective Services, Department of</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b><u>OTHER FUNDS</u></b>						
		\$0	\$0	\$1,148,848	\$0	\$0
	<b>Comments:</b> Children's Rights Litigation Support IAC Estimate					
	Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA) IAC					
		\$0	\$1,118,780	\$0	\$0	\$0
	<b>Comments:</b> IAC budget adjustment (PACs 27001, 27201, 62100, 72200)					
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$259,392</b>	<b>\$1,318,529</b>	<b>\$1,348,597</b>	<b>\$1,320,543</b>	<b>\$1,320,543</b>
<b><u>8093</u></b>	DFPS Appropriated Receipts - Child Support Collections					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2010-11 GAA)					
		\$1,120,384	\$0	\$0	\$0	\$0
	<b>Comments:</b> Conference Committee					
	Regular Appropriations from MOF Table (2012-13 GAA)					
		\$0	\$980,000	\$985,000	\$0	\$0
	<b>Comments:</b> Conference Committee					
	Regular Appropriations Request (2014-15)					

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>530</b>		Agency name: <b>Family and Protective Services, Department of</b>				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
<b><u>OTHER FUNDS</u></b>						
	\$0	\$0	\$0	\$1,050,000	\$1,050,000	
<i>LAPSED APPROPRIATIONS</i>						
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA) CSC						
	\$(243,274)	\$0	\$0	\$0	\$0	
<b>Comments:</b> Child Support Collections						
<b>TOTAL,</b>	<b>DFPS Appropriated Receipts - Child Support Collections</b>					
	\$877,110	\$980,000	\$985,000	\$1,050,000	\$1,050,000	
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>					
	\$6,783,730	\$7,934,347	\$8,811,388	\$8,496,846	\$8,523,341	
<b>GRAND TOTAL</b>	\$1,375,321,039	\$1,328,024,745	\$1,391,036,948	\$1,389,490,932	\$1,410,000,019	

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>530</b>	Agency name: <b>Family and Protective Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2010-11 GAA)	11,416.1	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	11,251.3	11,251.3	0.0	0.0
Regular Appropriations	0.0	0.0	0.0	10,893.6	10,860.7
RIDER APPROPRIATION					
Art. IX, Sec. 6.10(a), FTE Request to Exceed (2010-11 GAA)	26.5	0.0	0.0	0.0	0.0
Art. II, Rider 28, Contingency for SB 1580 (2012-13)	0.0	(63.0)	(63.0)	0.0	0.0
TRANSFERS					
Art. II, Sec.10, Limitations on Transfer Authority (2012-13 GAA)	0.0	(13.0)	(13.0)	0.0	0.0
Art II, Sec. 12, Limitations on Transfer Authority (2010-11)	(5.0)	0.0	0.0	0.0	0.0
Art II, Sec 12, Limitations on Transfer Aukthority (2010-11)	(13.0)	0.0	0.0	0.0	0.0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
HB 4586, 81st Legislature, Regular Session (protection of state school	43.0	0.0	0.0	0.0	0.0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>530</b>		Agency name: <b>Family and Protective Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>	
HB 4586, 81st Legislature, Regular Session (conservatorship)	17.0	0.0	0.0	0.0	0.0	
UNAUTHORIZED NUMBER OVER (BELOW) CAP						
2010-2011	(582.8)	0.0	0.0	0.0	0.0	
2012-2013	0.0	(454.3)	(45.3)	0.0	0.0	
<b>TOTAL, ADJUSTED FTES</b>	<b>10,901.8</b>	<b>10,721.0</b>	<b>11,130.0</b>	<b>10,893.6</b>	<b>10,860.7</b>	
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>	<b>34.4</b>	<b>36.1</b>	<b>36.9</b>	<b>36.9</b>	<b>36.9</b>	

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**2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE**

8/14/2012 5:15:44PM

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**530 Family and Protective Services, Department of**

<b>OBJECT OF EXPENSE</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
1001 SALARIES AND WAGES	\$418,364,767	\$406,742,436	\$421,298,162	\$412,105,188	\$410,907,727
1002 OTHER PERSONNEL COSTS	\$13,585,638	\$14,007,000	\$14,383,366	\$14,113,427	\$14,078,000
2001 PROFESSIONAL FEES AND SERVICES	\$22,478,695	\$18,806,141	\$17,162,117	\$16,085,130	\$16,083,342
2002 FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$331,778	\$339,858	\$321,752	\$306,626	\$316,745
2004 UTILITIES	\$8,048,915	\$7,070,201	\$6,236,628	\$6,945,197	\$7,384,474
2005 TRAVEL	\$39,152,274	\$37,344,121	\$31,328,659	\$37,970,844	\$37,836,847
2006 RENT - BUILDING	\$172,744	\$264,720	\$269,237	\$267,096	\$267,074
2007 RENT - MACHINE AND OTHER	\$4,474,477	\$8,533,535	\$8,503,343	\$7,705,294	\$7,370,828
2009 OTHER OPERATING EXPENSE	\$142,631,585	\$131,512,707	\$138,674,469	\$127,574,020	\$126,595,080
3001 CLIENT SERVICES	\$724,725,053	\$703,282,784	\$752,755,132	\$766,317,241	\$789,060,281
3002 FOOD FOR PERSONS - WARDS OF STATE	\$113,822	\$71,317	\$71,913	\$71,579	\$71,240
4000 GRANTS	\$0	\$10,500	\$10,500	\$10,500	\$10,500
5000 CAPITAL EXPENDITURES	\$1,241,291	\$39,425	\$21,670	\$18,790	\$17,881
<b>OOE Total (Excluding Riders)</b>	<b>\$1,375,321,039</b>	<b>\$1,328,024,745</b>	<b>\$1,391,036,948</b>	<b>\$1,389,490,932</b>	<b>\$1,410,000,019</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$1,375,321,039</b>	<b>\$1,328,024,745</b>	<b>\$1,391,036,948</b>	<b>\$1,389,490,932</b>	<b>\$1,410,000,019</b>

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2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

8/14/2012 5:07:07PM

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

530 Family and Protective Services, Department of

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1 Provide Access to DFPS Services by Managing a 24-hour Call Center <i>1 Provide 24-hour Access to Services Offered by DFPS Programs</i>					
<b>KEY 1 Average Hold Time for Statewide Intake Phone Calls (English)</b>	7.30	9.20	9.40	10.40	11.40
2 Protect Children Through an Integrated Service Delivery System <i>1 Reduce Child Abuse/Neglect and Mitigate Its Effect</i>					
<b>1 Percent CPS Priority 1 Reports Initiated within 24 Hours of Report</b>	93.40%	100.00%	100.00%	100.00%	100.00 %
<b>2 Incidence Child Abuse/Neglect Confirmed by CPS Per 1,000 TX Children</b>	9.90	9.60	9.60	9.50	9.30
<b>3 Percent At-risk Children Who Receive Protective Services</b>	96.10%	96.20%	96.60%	96.60%	96.60 %
<b>KEY 4 Percent Absence of Maltreatment within Six Months (CPS)</b>	97.30%	97.00%	97.00%	97.00%	97.00 %
<b>5 % Children in Substitute Care Under 12 Mos w/ Two or Fewer Placements</b>	84.80%	85.30%	85.00%	85.00%	85.00 %
<b>6 Percent of Children Re-entering Care within 12 Months</b>	5.40%	5.40%	5.40%	5.40%	5.40 %
<b>7 Percent of Children Who Remain Safe in Substitute Care</b>	99.80%	99.80%	99.80%	99.80%	99.80 %
<b>KEY 8 Percent Children Achieving Legal Resolution with 12 Months</b>	58.50%	59.00%	59.00%	59.00%	59.00 %
<b>9 Percent Children Achieving Permanency with 18 Months</b>	80.70%	80.50%	80.50%	80.50%	80.50 %
<b>10 Percent in FPS Conservatorship Until the Age of Majority</b>	8.80%	9.10%	9.10%	9.10%	9.10 %
<b>11 Average Length of Time in Out-of-Home Care Per Child</b>	21.00	21.10	21.00	20.90	20.80

**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**

8/14/2012 5:07:07PM

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

**530 Family and Protective Services, Department of**

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>12 Median Length of Stay in Foster Care</b>					
	10.10	10.20	10.10	10.10	10.00
<b>13 Percent of Children Reunified within 12 Months of Entry</b>					
	65.30%	65.00%	65.00%	65.00%	65.00%
<b>14 Percent of Adoptions Consummated within 24 Months</b>					
	45.30%	45.00%	45.00%	45.00%	45.00%
<b>15 Median Length of Stay of Adoptions Consummated</b>					
	25.30	25.50	25.00	25.00	25.00
<b>KEY 16 Child Protective Services Caseworker Turnover Rate</b>					
	25.00	23.70	24.40	24.30	24.20
<b>17 Percent of CPS Caseworkers Retained for Six Months Following BSD</b>					
	82.20%	82.20%	82.50%	82.40%	82.40%
3 Prevention and Early Intervention Programs					
1 Provide Contracted Prevention and Early Intervention Programs					
<b>1 Percent of STAR Youth with Better Outcomes 90 Days after Termination</b>					
	87.70%	87.60%	87.60%	87.60%	87.60%
<b>KEY 2 Percent of CYD Youth Not Referred to Texas Juvenile Justice Department</b>					
	98.80%	98.20%	98.20%	98.20%	98.20%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

8/14/2012 5:07:07PM

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

530 Family and Protective Services, Department of

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
4 Protect Elder/Disabled Adults Through a Comprehensive System					
1 Reduce Adult Maltreatment and Investigate MH and ID Reports					
1 Incidence/Adult Abuse/Neglect/Exploit Per 1,000 Texas Elderly/Disabled	12.40%	13.60%	13.30%	13.30%	13.40%
KEY 2 Percent Adults Found to be Abused/Neglected/Exploited Who Are Served	79.10	80.90	80.60	80.60	80.60
KEY 3 Incidence of MH/ID Abuse/Neglect/Exploitation Per 1,000 Persons Served	5.80	5.50	5.70	5.80	5.90
KEY 4 Percent of Repeat Maltreatment within Six Months (APS)	10.30%	11.90%	11.90%	11.90%	11.90%
KEY 5 Adult Protective Services Caseworker Turnover Rate	16.20	19.50	18.20	18.30	18.40
6 Percent of APS Caseworkers Retained for Six Months Following BSD	86.40%	86.30%	85.60%	85.90%	85.90%
5 Regulate Child Day Care and Residential Child Care					
1 Reduce Occurrences of Serious Risk in Child Care Facilities					
KEY 1 Percent of Validated Investigations Placing Children at High Risk	42.80%	43.40%	42.20%	41.90%	41.60%
2 Percent of Licensed Facilities with No Recent Violations	40.20%	40.00%	41.60%	40.70%	41.80%
3 Percent of Completed Investigations Resulting in Disciplinary Action	2.30%	1.40%	1.80%	1.80%	1.80%

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**2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST**

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2012

TIME : 5:15:02PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Priority	Item	2014			2015			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Maintain CPS Staff-IV-E EligErosion	\$10,770,040	\$12,342,188	236.4	\$12,269,307	\$14,060,310	269.3	\$23,039,347	\$26,402,498
2	Direct Staff to Maintain Caseloads	\$5,132,207	\$5,635,299	100.9	\$5,070,963	\$5,530,272	114.2	\$10,203,170	\$11,165,571
3	Caseload Growth-Relative Caregiver	\$2,558,969	\$2,558,969		\$3,218,683	\$3,218,683		\$5,777,652	\$5,777,652
4	Growth-Foster/Protective Day Care	\$1,131,958	\$1,418,569		\$1,727,705	\$2,084,251		\$2,859,663	\$3,502,820
5	Casewrk System Application Upgrades	\$1,843,015	\$2,009,174		\$1,843,015	\$2,009,174		\$3,686,030	\$4,018,348
6	Enhance Staff Retention	\$3,159,951	\$3,571,901		\$4,786,875	\$5,404,910		\$7,946,826	\$8,976,811
7	Strengthen CPS Kinship Services	\$3,281,472	\$3,754,000	67.3	\$2,851,457	\$3,262,896	67.3	\$6,132,929	\$7,016,896
8	Improve Assessment/Service Delivery	\$2,756,968	\$3,096,534		\$0	\$0		\$2,756,968	\$3,096,534
9	Improve Collection-Licensing Fees	\$1,759,118	\$1,770,532	2.0	\$79,285	\$89,050	2.0	\$1,838,403	\$1,859,582
10	Incr Performance of Casewrk System	\$12,262,818	\$13,773,185		\$7,105,814	\$7,981,013		\$19,368,632	\$21,754,198
11	Reduce Spvr Span of Control-CPS	\$16,660,631	\$19,059,487	294.8	\$14,729,815	\$16,854,540	294.8	\$31,390,446	\$35,914,027
12	Restore PEI Services	\$14,630,157	\$14,637,328	14.2	\$14,524,483	\$14,529,419	14.2	\$29,154,640	\$29,166,747
13	State Match-CPS Purchased Services	\$2,798,766	\$2,798,766		\$2,798,766	\$2,798,766		\$5,597,532	\$5,597,532
<b>Total, Exceptional Items Request</b>		<b>\$78,746,070</b>	<b>\$86,425,932</b>	<b>715.6</b>	<b>\$71,006,168</b>	<b>\$77,823,284</b>	<b>761.8</b>	<b>\$149,752,238</b>	<b>\$164,249,216</b>

**2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST**

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2012

TIME : 5:15:02PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Priority	Item	2014			2015			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
<b>Method of Financing</b>									
	General Revenue	\$78,499,736	\$78,499,736		\$70,759,834	\$70,759,834		\$149,259,570	\$149,259,570
	General Revenue - Dedicated	246,334	246,334		246,334	246,334		492,668	492,668
	Federal Funds		7,679,862			6,817,116			14,496,978
	Other Funds								
		<b>\$78,746,070</b>	<b>\$86,425,932</b>		<b>\$71,006,168</b>	<b>\$77,823,284</b>		<b>\$149,752,238</b>	<b>\$164,249,216</b>
	<b>Full Time Equivalent Positions</b>			<b>715.6</b>			<b>761.8</b>		
	<b>Number of 100% Federally Funded FTEs</b>			<b>0.0</b>			<b>0.0</b>		

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/14/2012  
 TIME : 5:07:51PM

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

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
<b>1 Provide Access to DFPS Services by Managing a 24-hour Call Center</b>						
<i>1 Provide 24-hour Access to Services Offered by DFPS Programs</i>						
<b>1 STATEWIDE INTAKE SERVICES</b>	\$18,148,414	\$18,148,414	\$564,767	\$876,039	\$18,713,181	\$19,024,453
<b>TOTAL, GOAL 1</b>	<b>\$18,148,414</b>	<b>\$18,148,414</b>	<b>\$564,767</b>	<b>\$876,039</b>	<b>\$18,713,181</b>	<b>\$19,024,453</b>
<b>2 Protect Children Through an Integrated Service Delivery System</b>						
<i>1 Reduce Child Abuse/Neglect and Mitigate Its Effect</i>						
<b>1 CPS DIRECT DELIVERY STAFF</b>	408,204,830	406,486,709	38,028,479	38,961,018	446,233,309	445,447,727
<b>2 CPS PROGRAM SUPPORT</b>	47,263,012	47,263,012	1,169,092	1,124,998	48,432,104	48,388,010
<b>3 TWC FOSTER DAY CARE</b>	12,286,959	12,286,959	716,829	838,473	13,003,788	13,125,432
<b>4 TWC RELATIVE DAY CARE</b>	9,245,087	9,245,087	803,171	1,108,799	10,048,258	10,353,886
<b>5 TWC PROTECTIVE DAY CARE</b>	17,184,841	17,184,841	701,740	1,245,778	17,886,581	18,430,619
<b>6 ADOPTION PURCHASED SERVICES</b>	4,536,572	4,536,572	1,512,190	1,512,190	6,048,762	6,048,762
<b>7 POST-ADOPTION PURCHASED SERVICES</b>	2,515,965	2,515,965	838,655	838,655	3,354,620	3,354,620
<b>8 PAL PURCHASED SERVICES</b>	8,877,186	8,877,186	447,921	447,921	9,325,107	9,325,107
<b>9 SUBSTANCE ABUSE PURCHASED SERVICES</b>	5,209,006	5,209,006	0	0	5,209,006	5,209,006
<b>10 OTHER CPS PURCHASED SERVICES</b>	33,213,297	33,213,297	0	0	33,213,297	33,213,297
<b>11 FOSTER CARE PAYMENTS</b>	399,101,689	407,992,077	0	0	399,101,689	407,992,077
<b>12 ADOPTION/PCA PAYMENTS</b>	221,859,007	235,714,174	0	0	221,859,007	235,714,174
<b>13 RELATIVE CAREGIVER PAYMENTS</b>	8,794,068	8,794,068	1,755,798	2,109,884	10,549,866	10,903,952
<b>TOTAL, GOAL 2</b>	<b>\$1,178,291,519</b>	<b>\$1,199,318,953</b>	<b>\$45,973,875</b>	<b>\$48,187,716</b>	<b>\$1,224,265,394</b>	<b>\$1,247,506,669</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/14/2012

TIME : 5:07:51PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2014</b>	<b>Base 2015</b>	<b>Exceptional 2014</b>	<b>Exceptional 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>3 Prevention and Early Intervention Programs</b>						
<i>1 Provide Contracted Prevention and Early Intervention Programs</i>						
1 STAR PROGRAM	\$18,283,303	\$18,283,303	\$2,717,558	\$2,717,558	\$21,000,861	\$21,000,861
2 CYD PROGRAM	5,039,300	5,039,300	2,808,299	2,808,299	7,847,599	7,847,599
3 TEXAS FAMILIES PROGRAM	2,610,039	2,610,039	1,511,839	1,511,839	4,121,878	4,121,878
4 CHILD ABUSE PREVENTION GRANTS	2,860,007	2,341,659	0	0	2,860,007	2,341,659
5 OTHER AT-RISK PREVENTION PROGRAMS	2,290,576	2,290,576	6,665,334	6,665,334	8,955,910	8,955,910
6 AT-RISK PREVENTION PROGRAM SUPPORT	1,223,692	1,223,692	868,893	781,379	2,092,585	2,005,071
<b>TOTAL, GOAL 3</b>	<b>\$32,306,917</b>	<b>\$31,788,569</b>	<b>\$14,571,923</b>	<b>\$14,484,409</b>	<b>\$46,878,840</b>	<b>\$46,272,978</b>
<b>4 Protect Elder/Disabled Adults Through a Comprehensive System</b>						
<i>1 Reduce Adult Maltreatment and Investigate MH and ID Reports</i>						
1 APS DIRECT DELIVERY STAFF	52,192,058	52,192,058	2,313,527	2,391,051	54,505,585	54,583,109
2 APS PROGRAM SUPPORT	5,284,771	5,284,771	40,754	47,712	5,325,525	5,332,483
3 MH AND ID INVESTIGATIONS	9,749,038	9,749,038	56,163	51,394	9,805,201	9,800,432
<b>TOTAL, GOAL 4</b>	<b>\$67,225,867</b>	<b>\$67,225,867</b>	<b>\$2,410,444</b>	<b>\$2,490,157</b>	<b>\$69,636,311</b>	<b>\$69,716,024</b>
<b>5 Regulate Child Day Care and Residential Child Care</b>						
<i>1 Reduce Occurrences of Serious Risk in Child Care Facilities</i>						
1 CHILD CARE REGULATION	33,221,770	33,221,770	83,062	118,053	33,304,832	33,339,823
<b>TOTAL, GOAL 5</b>	<b>\$33,221,770</b>	<b>\$33,221,770</b>	<b>\$83,062</b>	<b>\$118,053</b>	<b>\$33,304,832</b>	<b>\$33,339,823</b>



**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/14/2012  
 TIME : 5:07:51PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2014</b>	<b>Base 2015</b>	<b>Exceptional 2014</b>	<b>Exceptional 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>6</b> Indirect Administration						
<b>1</b> Indirect Administration						
<b>1</b> CENTRAL ADMINISTRATION	\$14,138,382	\$14,138,382	\$95,010	\$82,508	\$14,233,392	\$14,220,890
<b>2</b> OTHER SUPPORT SERVICES	5,428,852	5,428,852	0	0	5,428,852	5,428,852
<b>3</b> REGIONAL ADMINISTRATION	357,542	357,542	0	0	357,542	357,542
<b>4</b> IT PROGRAM SUPPORT	25,447,897	25,900,573	1,754,316	1,155,495	27,202,213	27,056,068
<b>5</b> AGENCY-WIDE AUTOMATED SYSTEMS	14,923,772	14,471,097	20,972,535	10,428,907	35,896,307	24,900,004
<b>TOTAL, GOAL 6</b>	<b>\$60,296,445</b>	<b>\$60,296,446</b>	<b>\$22,821,861</b>	<b>\$11,666,910</b>	<b>\$83,118,306</b>	<b>\$71,963,356</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$1,389,490,932</b>	<b>\$1,410,000,019</b>	<b>\$86,425,932</b>	<b>\$77,823,284</b>	<b>\$1,475,916,864</b>	<b>\$1,487,823,303</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$1,389,490,932</b>	<b>\$1,410,000,019</b>	<b>\$86,425,932</b>	<b>\$77,823,284</b>	<b>\$1,475,916,864</b>	<b>\$1,487,823,303</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/14/2012  
 TIME : 5:07:51PM

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

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$484,133,024	\$490,302,744	\$77,614,353	\$69,943,955	\$561,747,377	\$560,246,699
758 GR Match For Medicaid	8,739,899	8,728,492	688,942	571,505	9,428,841	9,299,997
759 GR MOE For TANF	8,124,749	8,124,749	0	0	8,124,749	8,124,749
8008 GR Match For Title IV-E FMAP	154,299,931	160,761,254	196,441	244,374	154,496,372	161,005,628
8900 81(R) Supp: General Revenue Fund	0	0	0	0	0	0
8901 81(R) Supp: GR Match For Medicaid	0	0	0	0	0	0
	<b>\$655,297,603</b>	<b>\$667,917,239</b>	<b>\$78,499,736</b>	<b>\$70,759,834</b>	<b>\$733,797,339</b>	<b>\$738,677,073</b>
<b>General Revenue Dedicated Funds:</b>						
5084 Child Abuse/Neglect Oper	5,685,701	5,685,702	246,334	246,334	5,932,035	5,932,036
5085 Child Abuse/Neglect Trust	0	0	0	0	0	0
5140 Specialty License Plates General	10,500	10,500	0	0	10,500	10,500
	<b>\$5,696,201</b>	<b>\$5,696,202</b>	<b>\$246,334</b>	<b>\$246,334</b>	<b>\$5,942,535</b>	<b>\$5,942,536</b>
<b>Federal Funds:</b>						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
555 Federal Funds	720,000,282	727,863,237	7,679,862	6,817,116	727,680,144	734,680,353
8902 81(R) Supp: Federal Funds	0	0	0	0	0	0
	<b>\$720,000,282</b>	<b>\$727,863,237</b>	<b>\$7,679,862</b>	<b>\$6,817,116</b>	<b>\$727,680,144</b>	<b>\$734,680,353</b>
<b>Other Funds:</b>						
666 Appropriated Receipts	6,126,303	6,152,798	0	0	6,126,303	6,152,798
777 Interagency Contracts	1,320,543	1,320,543	0	0	1,320,543	1,320,543
8093 DFPS - Child Support Collections	1,050,000	1,050,000	0	0	1,050,000	1,050,000

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/14/2012  
 TIME : 5:07:51PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2014</b>	<b>Base 2015</b>	<b>Exceptional 2014</b>	<b>Exceptional 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
	\$8,496,846	\$8,523,341	\$0	\$0	\$8,496,846	\$8,523,341
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,389,490,932</b>	<b>\$1,410,000,019</b>	<b>\$86,425,932</b>	<b>\$77,823,284</b>	<b>\$1,475,916,864</b>	<b>\$1,487,823,303</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>10,893.6</b>	<b>10,860.7</b>	<b>715.6</b>	<b>761.8</b>	<b>11,609.2</b>	<b>11,622.5</b>

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**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

Date : 8/14/2012

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Time: 5:15:24PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Goal/ Objective / Outcome

		BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
1	Provide Access to DFPS Services by Managing a 24-hour Call Center						
1	Provide 24-hour Access to Services Offered by DFPS Programs						
<b>KEY</b>	<b>1 Average Hold Time for Statewide Intake Phone Calls (English)</b>						
		10.40	11.40	8.70	8.70	8.70	8.70
2	Protect Children Through an Integrated Service Delivery System						
1	Reduce Child Abuse/Neglect and Mitigate Its Effect						
	<b>1 Percent CPS Priority 1 Reports Initiated within 24 Hours of Report</b>						
		100.00%	100.00%			100.00%	100.00 %
	<b>2 Incidence Child Abuse/Neglect Confirmed by CPS Per 1,000 TX Children</b>						
		9.50	9.30			9.50	9.30
	<b>3 Percent At-risk Children Who Receive Protective Services</b>						
		96.60%	96.60%			96.60%	96.60 %
<b>KEY</b>	<b>4 Percent Absence of Maltreatment within Six Months (CPS)</b>						
		97.00%	97.00%			97.00%	97.00 %
	<b>5 % Children in Substitute Care Under 12 Mos w/ Two or Fewer Placements</b>						
		85.00%	85.00%			85.00%	85.00 %
	<b>6 Percent of Children Re-entering Care within 12 Months</b>						
		5.40%	5.40%			5.40%	5.40 %

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

Date : 8/14/2012

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Time: 5:15:24PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
<b>7 Percent of Children Who Remain Safe in Substitute Care</b>	99.80%	99.80%			99.80%	99.80 %
<b>KEY 8 Percent Children Achieving Legal Resolution with 12 Months</b>	59.00%	59.00%			59.00%	59.00 %
<b>9 Percent Children Achieving Permanency with 18 Months</b>	80.50%	80.50%			80.50%	80.50 %
<b>10 Percent in FPS Conservatorship Until the Age of Majority</b>	9.10%	9.10%			9.10%	9.10 %
<b>11 Average Length of Time in Out-of-Home Care Per Child</b>	20.90	20.80			20.90	20.80
<b>12 Median Length of Stay in Foster Care</b>	10.10	10.00			10.10	10.00
<b>13 Percent of Children Reunified within 12 Months of Entry</b>	65.00%	65.00%			65.00%	65.00 %
<b>14 Percent of Adoptions Consummated within 24 Months</b>	45.00%	45.00%			45.00%	45.00 %
<b>15 Median Length of Stay of Adoptions Consummated</b>	25.00	25.00			25.00	25.00

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

Date : 8/14/2012

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Time: 5:15:24PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Goal/ Objective / Outcome

		<b>BL 2014</b>	<b>BL 2015</b>	<b>Excp 2014</b>	<b>Excp 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>KEY</b>	<b>16 Child Protective Services Caseworker Turnover Rate</b>	24.30	24.20	23.30	22.20	23.30	22.20
	<b>17 Percent of CPS Caseworkers Retained for Six Months Following BSD</b>	82.40%	82.40%	83.40%	84.40%	83.40%	84.40 %
3	Prevention and Early Intervention Programs						
1	<i>Provide Contracted Prevention and Early Intervention Programs</i>						
	<b>1 Percent of STAR Youth with Better Outcomes 90 Days after Termination</b>	87.60%	87.60%			87.60%	87.60 %
<b>KEY</b>	<b>2 Percent of CYD Youth Not Referred to Texas Juvenile Justice Department</b>	98.20%	98.20%			98.20%	98.20 %
4	Protect Elder/Disabled Adults Through a Comprehensive System						
1	<i>Reduce Adult Maltreatment and Investigate MH and ID Reports</i>						
	<b>1 Incidence/Adult Abuse/Neglect/Exploit Per 1,000 Texas Elderly/Disabled</b>	13.30%	13.40%			13.30%	13.40 %
<b>KEY</b>	<b>2 Percent Adults Found to be Abused/Neglected/Exploited Who Are Served</b>	80.60	80.60			80.60	80.60
<b>KEY</b>	<b>3 Incidence of MH/ID Abuse/Neglect/Exploitation Per 1,000 Persons Served</b>	5.80	5.90			5.80	5.90

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

Date : 8/14/2012

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Time: 5:15:24PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Goal/ Objective / Outcome

		BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
<b>KEY</b>	<b>4 Percent of Repeat Maltreatment within Six Months (APS)</b>	11.90%	11.90%			11.90%	11.90 %
<b>KEY</b>	<b>5 Adult Protective Services Caseworker Turnover Rate</b>	18.30	18.40	17.80	17.40	17.80	17.40
	<b>6 Percent of APS Caseworkers Retained for Six Months Following BSD</b>	85.90%	85.90%	86.40%	86.90%	86.40%	86.90 %
5	Regulate Child Day Care and Residential Child Care						
1	Reduce Occurrences of Serious Risk in Child Care Facilities						
<b>KEY</b>	<b>1 Percent of Validated Investigations Placing Children at High Risk</b>	41.90%	41.60%			41.90%	41.60 %
	<b>2 Percent of Licensed Facilities with No Recent Violations</b>	40.70%	41.80%			40.70%	41.80 %
	<b>3 Percent of Completed Investigations Resulting in Disciplinary Action</b>	1.80%	1.80%			1.80%	1.80 %



**3.A. STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/14/2012 5:08:13PM

**530 Family and Protective Services, Department of**

GOAL: 1 Provide Access to DFPS Services by Managing a 24-hour Call Center Statewide Goal/Benchmark: 3 20  
 OBJECTIVE: 1 Provide 24-hour Access to Services Offered by DFPS Programs Service Categories:  
 STRATEGY: 1 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
	1 Number of Calls Received by Statewide Intake Staff	775,611.00	796,372.00	817,536.00	839,114.00	860,692.00
KEY	2 Number of CPS Reports of Child Abuse/Neglect	222,541.00	244,157.00	255,330.00	257,183.00	264,490.00
	3 Number of APS Reports of Adult Abuse/Neglect/Exploitation	108,529.00	109,744.00	110,507.00	112,824.00	115,288.00
	4 Number of MH and ID Reports of Abuse/Neglect/Exploitation	11,511.00	11,714.00	12,303.00	12,580.00	12,868.00
	5 Number of Reports of Child Abuse/Neglect in Child Care Facilities	4,710.00	4,657.00	4,625.00	4,569.00	4,514.00
<b>Efficiency Measures:</b>						
	1 Average Cost per SWI Report of Abuse/Neglect/Exploitation	53.00	53.00	47.55	46.88	45.70
	2 Statewide Intake Monthly Workload Equivalency Measure (WEM)	95.30	109.10	113.10	114.20	117.20
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$15,279,117	\$14,611,535	\$14,983,939	\$14,955,980	\$14,955,980
1002	OTHER PERSONNEL COSTS	\$406,511	\$389,998	\$382,904	\$382,810	\$382,810
2001	PROFESSIONAL FEES AND SERVICES	\$22,036	\$11,981	\$16,811	\$14,396	\$14,396
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0

**3.A. STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/14/2012 5:08:13PM

**530 Family and Protective Services, Department of**

GOAL: 1 Provide Access to DFPS Services by Managing a 24-hour Call Center Statewide Goal/Benchmark: 3 20  
 OBJECTIVE: 1 Provide 24-hour Access to Services Offered by DFPS Programs Service Categories:  
 STRATEGY: 1 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2003	CONSUMABLE SUPPLIES	\$5,501	\$2,687	\$1,975	\$1,966	\$1,966
2004	UTILITIES	\$640,856	\$656,175	\$442,674	\$548,623	\$548,623
2005	TRAVEL	\$6,605	\$2,735	\$2,874	\$2,989	\$2,989
2006	RENT - BUILDING	\$38	\$91	\$101	\$96	\$96
2007	RENT - MACHINE AND OTHER	\$5,622	\$2,774	\$2,304	\$1,502	\$1,502
2009	OTHER OPERATING EXPENSE	\$2,038,623	\$2,538,282	\$2,367,612	\$2,240,052	\$2,240,052
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	\$544,296	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$18,949,205</b>	<b>\$18,216,258</b>	<b>\$18,201,194</b>	<b>\$18,148,414</b>	<b>\$18,148,414</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$6,863,062	\$6,091,275	\$5,985,641	\$5,669,988	\$5,671,066
758	GR Match For Medicaid	\$138,561	\$150,017	\$194,935	\$194,369	\$194,369
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$7,001,623</b>	<b>\$6,241,292</b>	<b>\$6,180,576</b>	<b>\$5,864,357</b>	<b>\$5,865,435</b>

**Method of Financing:**  
 555 Federal Funds

**3.A. STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/14/2012 5:08:13PM

**530 Family and Protective Services, Department of**

GOAL: 1 Provide Access to DFPS Services by Managing a 24-hour Call Center Statewide Goal/Benchmark: 3 20  
 OBJECTIVE: 1 Provide 24-hour Access to Services Offered by DFPS Programs Service Categories:  
 STRATEGY: 1 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
93.558.000	Temp AssistNeedy Families	\$9,733,966	\$9,627,342	\$9,627,343	\$9,727,909	\$9,727,909
93.575.000	ChildCareDevFnd Blk Grant	\$57,745	\$57,698	\$57,698	\$54,855	\$54,855
93.658.050	Foster Care Title IV-E Admin @ 50%	\$34,068	\$33,847	\$34,583	\$33,393	\$32,315
93.667.000	Social Svcs Block Grants	\$1,983,242	\$2,106,061	\$2,106,059	\$2,273,531	\$2,273,531
93.778.003	XIX 50%	\$138,561	\$150,018	\$194,935	\$194,369	\$194,369
CFDA Subtotal, Fund	555	\$11,947,582	\$11,974,966	\$12,020,618	\$12,284,057	\$12,282,979
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$11,947,582</b>	<b>\$11,974,966</b>	<b>\$12,020,618</b>	<b>\$12,284,057</b>	<b>\$12,282,979</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$18,148,414</b>	<b>\$18,148,414</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$18,949,205</b>	<b>\$18,216,258</b>	<b>\$18,201,194</b>	<b>\$18,148,414</b>	<b>\$18,148,414</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>426.6</b>	<b>412.6</b>	<b>423.2</b>	<b>423.2</b>	<b>423.2</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**530 Family and Protective Services, Department of**

GOAL:	1	Provide Access to DFPS Services by Managing a 24-hour Call Center	Statewide Goal/Benchmark:	3	20
OBJECTIVE:	1	Provide 24-hour Access to Services Offered by DFPS Programs	Service Categories:		
STRATEGY:	1	Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation	Service:	28	Income: A.2      Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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. This strategy includes both the staff and technology resources needed to receive an average of about 66,742 contacts (calls and internet reports) each month of children, elder adults and persons with disabilities suspected to have been abused, neglected and exploited. Reports that meet the Texas Family Code and Human Resources Code definitions are assigned for investigation. This strategy also allows the agency to provide professionals and the public 24-hour access to services via the Internet, fax, or mail.

Statutory provisions are found in the Texas Family Code, Title 5, Chapter 261; and the Texas Human Resources Code, Title 2, Chapter 40 and Chapter 42.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Due to population growth, we are anticipating an increase in the number of reports of abuse, neglect, and exploitation. More Statewide Intake staff needed to have a reasonable hold time is requested in exceptional item 2.

The primary federal funds participating in this strategy are TANF and Social Services Block Grant. These federal funds are limited and are not available to fund future resource needs.

When Congress enacted the Budget Control Act (BCA) of 2011, it included automatic spending reductions, known as sequester, to ensure a deficit reduction even if Congress and the president failed to enact a bill by January 15, 2012. A bill was not enacted, therefore a sequester is scheduled to occur on January 2, 2013 for FY 2013 spending. In recent months, the president and members of Congress have proposed alternatives to reverse some or all of the automatic cuts. However, any change to the sequester would require enactment of explicit legislation modifying the BCA. The Congressional Budget Office's estimated FY 2013 sequester percentage is 7.8% for nondefense discretionary and mandatory programs. The federal program impacted by this possible sequester in this strategy is the Social Services Block Grant.

### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-strategy Code:</b> 01-01-01-01		
<b>AGENCY GOAL:</b> 01 Statewide Intake Services - Ensure access to child and adult protective services, to child care regulatory services, and to information on services offered by DFPS programs.						
<b>OBJECTIVE:</b> 01 Provide 24-hour Access to Services - Provide professionals and the public 24-hours 7 days per week, the ability to report abuse/neglect/ exploitation and to access information on services offered by DFPS programs via phone, fax, email or the Internet.						
<b>STRATEGY:</b> 01 Statewide Intake Services - Provide a comprehensive system with automation support for receiving reports of persons suspected to be at risk of abuse/neglect/exploitation and assign for investigation those reports that meet Texas Family Code and Human Resources Code definitions.						
<b>SUB-STRATEGY:</b> 01 Statewide Intake Direct Delivery Staff						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$14,615,088	\$13,985,087	\$14,318,980	\$14,275,741	\$14,275,741
1002	Other Personnel Costs	389,515	368,597	361,314	361,314	361,314
2001	Professional Fees and Services	12,545	6,211	11,000	8,606	8,606
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	5,243	2,408	1,702	1,705	1,705
2004	Utilities	533,428	317,710	343,420	330,565	330,565
2005	Travel	4,166	1,679	1,679	1,679	1,679
2006	Rent - Building	0	0	0	0	0
2007	Rent - Machine and Other	4,982	2,470	2,000	1,235	1,235
2009	Other Operating Expense	1,890,651	2,360,135	2,215,685	2,108,882	2,108,882
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
	<b>Total, Objects of Expense</b>	<b>\$17,455,618</b>	<b>\$17,044,297</b>	<b>\$17,255,780</b>	<b>\$17,089,727</b>	<b>\$17,089,727</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-strategy Code:</b> 01-01-01-01		
<b>AGENCY GOAL:</b> 01 Statewide Intake Services - Ensure access to child and adult protective services, to child care regulatory services, and to information on services offered by DFPS programs.						
<b>OBJECTIVE:</b> 01 Provide 24-hour Access to Services - Provide professionals and the public 24-hours 7 days per week, the ability to report abuse/neglect/ exploitation and to access information on services offered by DFPS programs via phone, fax, email or the Internet.						
<b>STRATEGY:</b> 01 Statewide Intake Services - Provide a comprehensive system with automation support for receiving reports of persons suspected to be at risk of abuse/neglect/exploitation and assign for investigation those reports that meet Texas Family Code and Human Resources Code definitions.						
<b>SUB-STRATEGY:</b> 01 Statewide Intake Direct Delivery Staff						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
<b>0001</b> <b>0758</b>	<b>Method of Financing:</b>					
	General Revenue Fund	\$6,085,284	\$5,588,749	\$5,733,846	\$5,307,495	\$5,308,520
	GR for Medicaid Match	131,414	140,589	184,809	183,031	183,031
	<b>Total, General Revenue Funds</b>	<b>\$6,216,698</b>	<b>\$5,729,338</b>	<b>\$5,918,655</b>	<b>\$5,490,526</b>	<b>\$5,491,551</b>
<b>0555</b>	<b>Federal Funds:</b>					
	CFDA #93.558 TANF State Family Assistance	9,215,278	9,099,771	9,080,815	9,181,381	9,181,381
	CFDA #93.575 Child Care Development Fund-Discretionary	54,480	54,476	54,374	51,531	51,531
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	32,310	31,674	32,786	31,445	30,420
	CFDA #93.667 Social Service Block Grant	1,805,438	1,988,433	1,984,341	2,151,813	2,151,813
	CFDA #93.778.003 Medical Assistance Program 50%	131,414	140,605	184,809	183,031	183,031
	<b>Total, Federal Funds</b>	<b>\$11,238,920</b>	<b>\$11,314,959</b>	<b>\$11,337,125</b>	<b>\$11,599,201</b>	<b>\$11,598,176</b>
	<b>Total, Method of Financing</b>	<b>\$17,455,618</b>	<b>\$17,044,297</b>	<b>\$17,255,780</b>	<b>\$17,089,727</b>	<b>\$17,089,727</b>
<b>Number of Positions (FTE)</b>		407.3	394.4	403.9	403.9	403.9

**Sub-strategy Request (continued)**

**Sub-strategy Code:**  
01-01-01-01

**Sub-strategy Description and Justification:**

This sub-strategy provides the staff resources needed to receive reports of children, elder adults and persons with disabilities suspected to have been abused, neglected and/or exploited through a 24-hour call center. As reports are received they are assessed and prioritized. They are then referred to Child Protective Services, Adult Protective Services or Child Care Licensing as appropriate for further investigation. A copy of each intake of suspected abuse, neglect or exploitation of a child is also routed to law enforcement. It does not contain the allocated costs for staff who are charged to agency staff cost pools.

Statutory provisions are found in the Texas Family Code, Title 5, Chapter 261; and the Texas Human Resources Code, Title 2, Chapter 40 and Chapter 42.

**External/Internal Factors Impacting Sub-strategy:**

Due to population growth, we are anticipating an increase in the number of reports of abuse, neglect, and exploitation. More Statewide Intake staff needed to have a reasonable hold time is requested in exceptional item 2.

The primary federal funds participating in this sub-strategy are TANF and Social Services Block Grant. These federal funds are limited and are not available to fund future resource needs.

When Congress enacted the Budget Control Act (BCA) of 2011, it included automatic spending reductions, known as sequester, to ensure a deficit reduction even if Congress and the president failed to enact a bill by January 15, 2012. A bill was not enacted, therefore a sequester is scheduled to occur on January 2, 2013 for FY 2013 spending. In recent months, the president and members of Congress have proposed alternatives to reverse some or all of the automatic cuts. However, any change to the sequester would require enactment of explicit legislation modifying the BCA. The Congressional Budget Office's estimated FY 2013 sequester percentage is 7.8% for nondefense discretionary and mandatory programs. The federal program impacted by this possible sequester in this sub-strategy is the Social Services Block Grant.

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### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-strategy Code:</b> 01-01-01-02		
<b>AGENCY GOAL:</b> 01 Statewide Intake Services - Ensure access to child and adult protective services, to child care regulatory services, and to information on services offered by DFPS programs.						
<b>OBJECTIVE:</b> 01 Provide 24-hour Access to Services - Provide professionals and the public 24-hours 7 days per week, the ability to report abuse/neglect/ exploitation and to access information on services offered by DFPS programs via phone, fax, email or the Internet.						
<b>STRATEGY:</b> 01 Statewide Intake Services - Provide a comprehensive system with automation support for receiving reports of persons suspected to be at risk of abuse/neglect/exploitation and assign for investigation those reports that meet Texas Family Code and Human Resources Code definitions.						
<b>SUB-STRATEGY:</b> 02 Statewide Intake Program Support and Trng						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$578,928	\$537,824	\$551,518	\$566,800	\$566,800
1002	Other Personnel Costs	16,679	17,715	17,566	17,641	17,641
2001	Professional Fees and Services	9,354	5,392	5,392	5,392	5,392
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	80	89	64	61	61
2004	Utilities	3,025	2,129	1,600	1,064	1,064
2005	Travel	2,179	556	556	556	556
2006	Rent - Building	0	0	0	0	0
2007	Rent - Machine and Other	198	97	75	49	49
2009	Other Operating Expense	99,342	117,067	77,233	75,874	75,874
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
	<b>Total, Objects of Expense</b>	<b>\$709,785</b>	<b>\$680,869</b>	<b>\$654,004</b>	<b>\$667,437</b>	<b>\$667,437</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-strategy Code:</b> 01-01-01-02		
<b>AGENCY GOAL:</b> 01 Statewide Intake Services - Ensure access to child and adult protective services, to child care regulatory services, and to information on services offered by DFPS programs.						
<b>OBJECTIVE:</b> 01 Provide 24-hour Access to Services - Provide professionals and the public 24-hours 7 days per week, the ability to report abuse/neglect/ exploitation and to access information on services offered by DFPS programs via phone, fax, email or the Internet.						
<b>STRATEGY:</b> 01 Statewide Intake Services - Provide a comprehensive system with automation support for receiving reports of persons suspected to be at risk of abuse/neglect/exploitation and assign for investigation those reports that meet Texas Family Code and Human Resources Code definitions.						
<b>SUB-STRATEGY:</b> 02 Statewide Intake Program Support and Trng						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
<b>0001</b> <b>0758</b>	<b>Method of Financing:</b>					
	General Revenue Fund	\$185,245	\$208,347	\$179,774	\$192,936	\$192,976
	GR for Medicaid Match	5,343	5,621	7,005	7,148	7,148
	<b>Total, General Revenue Funds</b>	<b>\$190,588</b>	<b>\$213,968</b>	<b>\$186,779</b>	<b>\$200,084</b>	<b>\$200,124</b>
<b>0555</b>	<b>Federal Funds:</b>					
	CFDA #93.558 TANF State Family Assistance	372,827	375,597	374,751	374,751	374,751
	CFDA #93.575 Child Care Development Fund-Discretionary	2,022	2,251	2,246	2,246	2,246
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	1,314	1,267	1,243	1,228	1,188
	CFDA #93.667 Social Service Block Grant	137,691	82,165	81,980	81,980	81,980
	CFDA #93.778.003 Medical Assistance Program 50%	5,343	5,621	7,005	7,148	7,148
	<b>Total, Federal Funds</b>	<b>\$519,197</b>	<b>\$466,901</b>	<b>\$467,225</b>	<b>\$467,353</b>	<b>\$467,313</b>
	<b>Total, Method of Financing</b>	<b>\$709,785</b>	<b>\$680,869</b>	<b>\$654,004</b>	<b>\$667,437</b>	<b>\$667,437</b>
<b>Number of Positions (FTE)</b>		16.9	15.7	16.1	16.1	16.1

**Sub-strategy Request (continued)**

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

**Sub-strategy Description and Justification:**

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

Statutory provisions are found in the Texas Family Code, Title 5, Chapter 261; and the Texas Human Resources Code, Title 2, Chapter 40 and Chapter 42.

**External/Internal Factors Impacting Strategy:**

The primary federal funds participating in this sub-strategy are TANF and Social Services Block Grant. These federal funds are limited and are not available to fund future resource needs.

When Congress enacted the Budget Control Act (BCA) of 2011, it included automatic spending reductions, known as sequester, to ensure a deficit reduction even if Congress and the president failed to enact a bill by January 15, 2012. A bill was not enacted, therefore a sequester is scheduled to occur on January 2, 2013 for FY 2013 spending. In recent months, the president and members of Congress have proposed alternatives to reverse some or all of the automatic cuts. However, any change to the sequester would require enactment of explicit legislation modifying the BCA. The Congressional Budget Office's estimated FY 2013 sequester percentage is 7.8% for nondefense discretionary and mandatory programs. The federal program impacted by this possible sequester in this sub-strategy is the Social Services Block Grant.

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### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-strategy Code:</b> 01-01-01-03		
<b>AGENCY GOAL:</b> 01 Statewide Intake Services - Ensure access to child and adult protective services, to child care regulatory services, and to information on services offered by DFPS programs.						
<b>OBJECTIVE:</b> 01 Provide 24-hour Access to Services - Provide professionals and the public 24-hours 7 days per week, the ability to report abuse/neglect/ exploitation and to access information on services offered by DFPS programs via phone, fax, email or the Internet.						
<b>STRATEGY:</b> 01 Statewide Intake Services - Provide a comprehensive system with automation support for receiving reports of persons suspected to be at risk of abuse/neglect/exploitation and assign for investigation those reports that meet Texas Family Code and Human Resources Code definitions.						
<b>SUB-STRATEGY:</b> 03 Statewide Intake Automated Systems						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	<b>Objects of Expense:</b>					
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	97,654	336,336	97,654	216,994	216,994
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
	<b>Total, Objects of Expense</b>	\$97,654	\$336,336	\$97,654	\$216,994	\$216,994

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-strategy Code:</b> 01-01-01-03		
<b>AGENCY GOAL:</b> 01 Statewide Intake Services - Ensure access to child and adult protective services, to child care regulatory services, and to information on services offered by DFPS programs.						
<b>OBJECTIVE:</b> 01 Provide 24-hour Access to Services - Provide professionals and the public 24-hours 7 days per week, the ability to report abuse/neglect/ exploitation and to access information on services offered by DFPS programs via phone, fax, email or the Internet.						
<b>STRATEGY:</b> 01 Statewide Intake Services - Provide a comprehensive system with automation support for receiving reports of persons suspected to be at risk of abuse/neglect/exploitation and assign for investigation those reports that meet Texas Family Code and Human Resources Code definitions.						
<b>SUB-STRATEGY:</b> 03 Statewide Intake Automated Systems						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
<b>0001</b> <b>0758</b>	<b>Method of Financing:</b>					
	General Revenue Fund	\$181	\$243,564	\$8,060	\$124,631	\$124,644
	GR for Medicaid Match	734	2,530	1,046	2,324	2,324
	<b>Total, General Revenue Funds</b>	<b>\$915</b>	<b>\$246,094</b>	<b>\$9,106</b>	<b>\$126,955</b>	<b>\$126,968</b>
<b>0555</b>	<b>Federal Funds:</b>					
	CFDA #93.558 TANF State Family Assistance	70,061	69,232	69,469	69,469	69,469
	CFDA #93.575 Child Care Development Fund-Discretionary	792	476	466	466	466
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	181	623	186	399	386
	CFDA #93.667 Social Service Block Grant	24,971	17,381	17,381	17,381	17,381
	CFDA #93.778.003 Medical Assistance Program 50%	734	2,530	1,046	2,324	2,324
	<b>Total, Federal Funds</b>	<b>\$96,739</b>	<b>\$90,242</b>	<b>\$88,548</b>	<b>\$90,039</b>	<b>\$90,026</b>
	<b>Total, Method of Financing</b>	<b>\$97,654</b>	<b>\$336,336</b>	<b>\$97,654</b>	<b>\$216,994</b>	<b>\$216,994</b>
<b>Number of Positions (FTE)</b>		0.0	0.0	0.0	0.0	0.0

**Sub-strategy Request (continued)**

**Sub-strategy Code:**

01-01-01-03

**Sub-strategy Description and Justification:**

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

Since approximately 54 percent of calls received by the call center result in a report for one of the three DFPS programs, technology resources for the call center are vital to the agency's mission to protect the unprotected. When calls do not meet statutory definitions for DFPS investigation, referral and resource information is provided.

Statutory provisions are found in the Texas Family Code, Title 5, Chapter 261; and the Texas Human Resources Code, Title 2, Chapter 40 and Chapter 42.

**External/Internal Factors Impacting Strategy:**

The primary federal funds participating in this sub-strategy are TANF and Social Services Block Grant. These federal funds are limited and are not available to fund future resource needs.

When Congress enacted the Budget Control Act (BCA) of 2011, it included automatic spending reductions, known as sequester, to ensure a deficit reduction even if Congress and the president failed to enact a bill by January 15, 2012. A bill was not enacted, therefore a sequester is scheduled to occur on January 2, 2013 for FY 2013 spending. In recent months, the president and members of Congress have proposed alternatives to reverse some or all of the automatic cuts. However, any change to the sequester would require enactment of explicit legislation modifying the BCA. The Congressional Budget Office's estimated FY 2013 sequester percentage is 7.8% for nondefense discretionary and mandatory programs. The federal program impacted by this possible sequester in this sub-strategy is the Social Services Block Grant.

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### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-strategy Code:</b> 01-01-01-04		
<b>AGENCY GOAL:</b> 01 Statewide Intake Services - Ensure access to child and adult protective services, to child care regulatory services, and to information on services offered by DFPS programs.						
<b>OBJECTIVE:</b> 01 Provide 24-hour Access to Services - Provide professionals and the public 24-hours 7 days per week, the ability to report abuse/neglect/ exploitation and to access information on services offered by DFPS programs via phone, fax, email or the Internet.						
<b>STRATEGY:</b> 01 Statewide Intake Services - Provide a comprehensive system with automation support for receiving reports of persons suspected to be at risk of abuse/neglect/exploitation and assign for investigation those reports that meet Texas Family Code and Human Resources Code definitions.						
<b>SUB-STRATEGY:</b> 04 Statewide Intake Automation - Capital						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
	<b>Objects of Expense:</b>					
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	544,296	0	0	0	0
<b>Total, Objects of Expense</b>		<b>\$544,296</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-strategy Code:</b> 01-01-01-04		
<b>AGENCY GOAL:</b> 01 Statewide Intake Services - Ensure access to child and adult protective services, to child care regulatory services, and to information on services offered by DFPS programs.						
<b>OBJECTIVE:</b> 01 Provide 24-hour Access to Services - Provide professionals and the public 24-hours 7 days per week, the ability to report abuse/neglect/ exploitation and to access information on services offered by DFPS programs via phone, fax, email or the Internet.						
<b>STRATEGY:</b> 01 Statewide Intake Services - Provide a comprehensive system with automation support for receiving reports of persons suspected to be at risk of abuse/neglect/exploitation and assign for investigation those reports that meet Texas Family Code and Human Resources Code definitions.						
<b>SUB-STRATEGY:</b> 04 Statewide Intake Automation - Capital						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
0001	<b>Method of Financing:</b>					
	General Revenue Fund	\$544,296	\$0	\$0	\$0	\$0
	<b>Total, General Revenue Funds</b>	<b>\$544,296</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total, Method of Financing</b>	<b>\$544,296</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Number of Positions (FTE)</b>		0.0	0.0	0.0	0.0	0.0

**Sub-strategy Request (continued)**

**Sub-strategy Code:**  
01-01-01-04

**Sub-strategy Description and Justification:**

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

Statutory provisions are found in the Texas Family Code, Title 5, Chapter 261; and the Texas Human Resources Code, Title 2, Chapter 40 and Chapter 42.

**External/Internal Factors Impacting Strategy:**

DFPS paid off the MLPP debt service in FY 2011.

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### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-strategy Code:</b> 01-01-01-05		
<b>AGENCY GOAL:</b> 01 Statewide Intake Services - Ensure access to child and adult protective services, to child care regulatory services, and to information on services offered by DFPS programs.						
<b>OBJECTIVE:</b> 01 Provide 24-hour Access to Services - Provide professionals and the public 24-hours 7 days per week, the ability to report abuse/neglect/ exploitation and to access information on services offered by DFPS programs via phone, fax, email or the Internet.						
<b>STRATEGY:</b> 01 Statewide Intake Services - Provide a comprehensive system with automation support for receiving reports of persons suspected to be at risk of abuse/neglect/exploitation and assign for investigation those reports that meet Texas Family Code and Human Resources Code definitions.						
<b>SUB-STRATEGY:</b> 05 Statewide Intake Services-Allocated Program Support Cost Pool Staff						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$85,101	\$88,624	\$113,441	\$113,438	\$113,438
1002	Other Personnel Costs	317	3,686	4,024	3,855	3,855
2001	Professional Fees and Services	137	378	419	398	398
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	178	190	209	200	200
2004	Utilities	6,749	0	0	0	0
2005	Travel	260	500	639	754	754
2006	Rent - Building	38	91	101	96	96
2007	Rent - Machine and Other	442	207	229	218	218
2009	Other Operating Expense	48,630	61,080	74,694	55,297	55,297
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
<b>Total, Objects of Expense</b>		<b>\$141,852</b>	<b>\$154,756</b>	<b>\$193,756</b>	<b>\$174,256</b>	<b>\$174,256</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-strategy Code:</b> 01-01-01-05		
<b>AGENCY GOAL:</b> 01 Statewide Intake Services - Ensure access to child and adult protective services, to child care regulatory services, and to information on services offered by DFPS programs.						
<b>OBJECTIVE:</b> 01 Provide 24-hour Access to Services - Provide professionals and the public 24-hours 7 days per week, the ability to report abuse/neglect/ exploitation and to access information on services offered by DFPS programs via phone, fax, email or the Internet.						
<b>STRATEGY:</b> 01 Statewide Intake Services - Provide a comprehensive system with automation support for receiving reports of persons suspected to be at risk of abuse/neglect/exploitation and assign for investigation those reports that meet Texas Family Code and Human Resources Code definitions.						
<b>SUB-STRATEGY:</b> 05 Statewide Intake Services-Allocated Program Support Cost Pool Staff						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
<b>0001</b> <b>0758</b>	<b>Method of Financing:</b>					
	General Revenue Fund	\$48,056	\$50,615	\$63,961	\$44,926	\$44,926
	GR for Medicaid Match	1,070	1,277	2,075	1,866	1,866
	<b>Total, General Revenue Funds</b>	<b>\$49,126</b>	<b>\$51,892</b>	<b>\$66,036</b>	<b>\$46,792</b>	<b>\$46,792</b>
<b>0555</b>	<b>Federal Funds:</b>					
	CFDA #93.558 TANF State Family Assistance	75,800	82,742	102,308	102,308	102,308
	CFDA #93.575 Child Care Development Fund-Discretionary	451	495	612	612	612
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	263	283	368	321	321
	CFDA #93.667 Social Service Block Grant	15,142	18,082	22,357	22,357	22,357
	CFDA #93.778.003 Medical Assistance Program 50%	1,070	1,262	2,075	1,866	1,866
	<b>Total, Federal Funds</b>	<b>\$92,726</b>	<b>\$102,864</b>	<b>\$127,720</b>	<b>\$127,464</b>	<b>\$127,464</b>
<b>Total, Method of Financing</b>		<b>\$141,852</b>	<b>\$154,756</b>	<b>\$193,756</b>	<b>\$174,256</b>	<b>\$174,256</b>
<b>Number of Positions (FTE)</b>		2.4	2.5	3.2	3.2	3.2

**Sub-strategy Request (continued)**

**Sub-strategy Code:**  
01-01-01-05

**Sub-strategy Description and Justification:**

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

**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.

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### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Strategy Code:</b> 01-01-01		
<b>AGENCY GOAL:</b> 01 Statewide Intake Services - Ensure access to child and adult protective services, to child care regulatory services, and to information on services offered by DFPS programs.						
<b>OBJECTIVE:</b> 01 Provide 24-hour Access to Services - Provide professionals and the public 24-hours 7 days per week, the ability to report abuse/neglect/ exploitation and to access information on services offered by DFPS programs via phone, fax, email or the Internet.						
<b>STRATEGY:</b> 01 Statewide Intake Services - Provide a comprehensive system with automation support for receiving reports of persons suspected to be at risk of abuse/neglect/exploitation and assign for investigation those reports that meet Texas Family Code and Human Resources Code definitions.						
<b>SUB-STRATEGY SUMMARY</b>						
Code:	Sub-Strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
01	Statewide Intake Direct Delivery Staff	\$17,455,618	\$17,044,297	\$17,255,780	\$17,089,727	\$17,089,727
02	Statewide Intake Program Support and Trng	\$709,785	\$680,869	\$654,004	\$667,437	\$667,437
03	Statewide Intake Automated Systems	\$97,654	\$336,336	\$97,654	\$216,994	\$216,994
04	Statewide Intake Automation - Capital	\$544,296	\$0	\$0	\$0	\$0
05	Statewide Intake Services-Allocated Program Support Cost Pool Staff	\$141,852	\$154,756	\$193,756	\$174,256	\$174,256
<b>Total, Sub-strategies</b>		\$18,949,205	\$18,216,258	\$18,201,194	\$18,148,413	\$18,148,413

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3.A. STRATEGY REQUEST

8/14/2012 5:08:13PM

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

530 Family and Protective Services, Department of

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 18  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:  
 STRATEGY: 1 Provide Direct Delivery Staff for Child Protective Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
KEY 1	Number of Completed CPS Investigations	175,421.00	166,796.00	169,275.00	170,504.00	175,348.00
KEY 2	Number of Confirmed CPS Cases of Child Abuse/Neglect	39,263.00	38,853.00	39,661.00	39,363.00	40,498.00
3	Number of Child Victims in Confirmed CPS Cases of Child Abuse/Neglect	65,948.00	64,789.00	66,701.00	66,258.00	68,072.00
4	Average Number of FPS-verified Foster Home Beds per Month	1,056.00	868.00	793.00	718.00	643.00
5	Average Number of FPS-approved Adoptive Home Beds per Month	2,010.00	1,668.00	1,497.00	1,497.00	1,497.00
6	Average Number of FPS-approved Foster/Adoptive Home Beds per Month	4,596.00	4,878.00	4,599.00	4,601.00	4,601.00
7	Average Number of FPS Children per Month in Out-of-home Care	29,626.00	29,612.00	29,798.00	29,970.00	29,970.00
KEY 8	Number of Children in FPS Conservatorship Who Are Adopted	4,635.00	4,870.00	4,996.00	5,095.00	5,197.00
9	Average Daily Number of CPS Direct Delivery Services (All Stages)	110,786.00	107,985.00	107,405.00	109,883.00	112,801.00
10	Average Number of Children in FPS Conservatorship per Month	29,613.00	31,188.00	30,855.00	31,072.00	31,476.00

**Efficiency Measures:**

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 18  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:  
 STRATEGY: 1 Provide Direct Delivery Staff for Child Protective Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	1 Average Daily Cost per CPS Direct Delivery Service (All Stages)	10.26	10.26	10.68	10.18	9.87
KEY	2 CPS Daily Caseload per Worker: Investigation	27.40	24.40	21.30	22.30	22.70
KEY	3 CPS Daily Caseload per Worker: Family-Based Safety Services	16.90	14.20	12.90	13.20	13.30
KEY	4 CPS Daily Caseload per Worker: Substitute Care Services	32.00	32.90	28.80	30.30	30.80
	5 CPS Daily Caseload per Worker: Foster/Adoptive Home Development	23.60	21.60	19.60	18.00	16.60
	6 CPS Daily Caseload per Worker: Kinship	46.10	47.20	48.90	52.80	55.60
	7 Average Daily Number CPS Stages Not Assigned to a DFPS Caseworker	5,240.00	5,186.00	4,756.00	4,217.00	4,217.00
<b>Explanatory/Input Measures:</b>						
	1 Number of Deaths of Children in FPS Conservatorship	0.00	0.00	0.00	0.00	0.00
	2 # of Deaths of Children as a Result of Abuse/Neglect while in FPS	0.00	0.00	0.00	0.00	0.00
	3 Number of Deaths of Children as a Result of Abuse/Neglect	0.00	0.00	0.00	0.00	0.00
	4 Percent of CPS Workers with Two or More Years of Service	62.90 %	64.50 %	63.10 %	63.50 %	63.50 %

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 18  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:  
 STRATEGY: 1 Provide Direct Delivery Staff for Child Protective Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
5	Average Number of FPS Children per Month in FPS Foster Homes	2,208.00	2,138.00	2,138.00	2,138.00	2,138.00
6	Average Number of FPS Children per Month in Non-FPS Foster Homes	11,952.00	11,997.00	11,997.00	11,996.00	11,996.00
7	Average Number of FPS Children per Month in Residential Facilities	3,440.00	3,373.00	3,373.00	3,373.00	3,373.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$293,428,850	\$284,227,050	\$294,888,370	\$285,398,447	\$284,206,194
1002	OTHER PERSONNEL COSTS	\$9,266,494	\$9,582,863	\$9,806,014	\$9,645,910	\$9,605,283
2001	PROFESSIONAL FEES AND SERVICES	\$543,298	\$2,299,723	\$798,143	\$834,966	\$833,178
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$186,560	\$180,779	\$175,389	\$161,290	\$171,409
2004	UTILITIES	\$3,249,991	\$2,484,692	\$2,151,804	\$2,673,515	\$3,112,792
2005	TRAVEL	\$31,688,762	\$30,150,511	\$23,962,174	\$30,495,387	\$30,361,390
2006	RENT - BUILDING	\$59,511	\$182,410	\$186,903	\$184,685	\$184,663
2007	RENT - MACHINE AND OTHER	\$230,059	\$121,060	\$103,144	\$118,072	\$132,585
2009	OTHER OPERATING EXPENSE	\$76,227,064	\$80,027,454	\$85,974,494	\$78,069,890	\$77,259,402
3001	CLIENT SERVICES	\$877,337	\$720,987	\$417,267	\$542,450	\$539,934
3002	FOOD FOR PERSONS - WARDS OF STATE	\$110,693	\$69,738	\$69,772	\$69,718	\$69,379

**3.A. STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/14/2012 5:08:13PM

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 18  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:  
 STRATEGY: 1 Provide Direct Delivery Staff for Child Protective Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
4000	GRANTS	\$0	\$10,500	\$10,500	\$10,500	\$10,500
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$415,868,619</b>	<b>\$410,057,767</b>	<b>\$418,543,974</b>	<b>\$408,204,830</b>	<b>\$406,486,709</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$152,527,656	\$205,354,505	\$203,325,719	\$202,429,732	\$202,146,783
758	GR Match For Medicaid	\$1,716,438	\$1,971,204	\$2,611,070	\$2,537,785	\$2,526,378
8900	81(R) Supp: General Revenue Fund	\$575,117	\$0	\$0	\$0	\$0
8901	81(R) Supp: GR Match For Medicaid	\$598	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$154,819,809</b>	<b>\$207,325,709</b>	<b>\$205,936,789</b>	<b>\$204,967,517</b>	<b>\$204,673,161</b>
<b>Method of Financing:</b>						
5140	Specialty License Plates General	\$0	\$10,500	\$10,500	\$10,500	\$10,500
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$10,500</b>	<b>\$10,500</b>	<b>\$10,500</b>	<b>\$10,500</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.090.050 Guardianship Assistance	\$65	\$7,414	\$168	\$136	\$136
	93.556.001 Promoting Safe and Stable Families	\$8,286,071	\$7,032,585	\$6,677,483	\$13,098,938	\$13,098,654

**3.A. STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/14/2012 5:08:13PM

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 18  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:  
 STRATEGY: 1 Provide Direct Delivery Staff for Child Protective Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
93.556.002	Prmtng S & S Families: Cswkr Vsts	\$1,966,029	\$1,700,596	\$4,175,794	\$2,080,850	\$2,080,850
93.558.000	Temp AssistNeedy Families	\$171,735,535	\$112,061,198	\$113,810,655	\$112,316,560	\$112,316,560
93.603.000	Adoption Incentive Pmts	\$1,829,373	\$5,600,000	\$5,812,000	\$0	\$0
93.645.000	Child Welfare Services_S	\$18,200,617	\$17,008,676	\$23,570,715	\$19,934,850	\$19,934,850
93.658.050	Foster Care Title IV-E Admin @ 50%	\$45,624,614	\$45,188,083	\$40,566,456	\$38,525,947	\$37,215,898
93.658.075	Foster Care TitleIVE-75% (training)	\$3,622,781	\$3,644,812	\$2,959,137	\$2,812,490	\$2,709,622
93.659.050	Adoption Assist Title IV-E Admin	\$2,393,207	\$3,356,596	\$5,977,452	\$5,835,135	\$5,809,483
93.674.000	Independent Living	\$32,114	\$35,496	\$23,384	\$18,017	\$18,017
93.778.003	XIX 50%	\$1,751,937	\$1,563,999	\$2,669,429	\$2,593,337	\$2,581,930
CFDA Subtotal, Fund	555	\$255,442,343	\$197,199,455	\$206,242,673	\$197,216,260	\$195,766,000
8902	81(R) Supp: Federal Funds					
93.658.050	Foster Care Title IV-E Admin @ 50%	\$78,364	\$0	\$0	\$0	\$0
93.658.075	Foster Care TitleIVE-75% (training)	\$8,295	\$0	\$0	\$0	\$0
93.659.050	Adoption Assist Title IV-E Admin	\$15,353	\$0	\$0	\$0	\$0
93.659.075	Adoption Assistance-75% (training)	\$1,625	\$0	\$0	\$0	\$0
93.778.003	XIX 50%	\$598	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	8902	\$104,235	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$255,546,578</b>	<b>\$197,199,455</b>	<b>\$206,242,673</b>	<b>\$197,216,260</b>	<b>\$195,766,000</b>

**Method of Financing:**

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 18  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:  
 STRATEGY: 1 Provide Direct Delivery Staff for Child Protective Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
666	Appropriated Receipts	\$5,502,232	\$5,522,103	\$6,354,012	\$6,010,553	\$6,037,048
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$5,502,232</b>	<b>\$5,522,103</b>	<b>\$6,354,012</b>	<b>\$6,010,553</b>	<b>\$6,037,048</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$408,204,830</b>	<b>\$406,486,709</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$415,868,619</b>	<b>\$410,057,767</b>	<b>\$418,543,974</b>	<b>\$408,204,830</b>	<b>\$406,486,709</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>7,861.5</b>	<b>7,740.3</b>	<b>8,055.2</b>	<b>7,818.8</b>	<b>7,785.9</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

In this strategy, DFPS investigates reports of child abuse and/or neglect. If the need for continuing protective services is identified, service plans are developed and implemented with the goal of preventing future abuse or neglect. If it is determined that children are not safe in their own homes because of abuse or neglect or the risk of abuse/neglect, the children may be placed temporarily in substitute care. When a child cannot safely return home, and another permanency plan such as adoption is in the best interest of a child, staff work toward placing the child with a permanent family.

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

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



**530 Family and Protective Services, Department of**

GOAL:	2	Protect Children Through an Integrated Service Delivery System	Statewide Goal/Benchmark:	3	18
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect	Service Categories:		
STRATEGY:	1	Provide Direct Delivery Staff for Child Protective Services	Service:	28	Income: A.2      Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The baseline request will not continue to fund the FY 13 FTE CAP. This is due to the decline in federal Title IV-E financial participation which is the result of continuing erosion in the IV-E penetration rate – the percentage of children in foster care who are covered by IV-E. We are requesting the funds needed to avoid a reduction of 269.2 currently authorized CPS direct delivery staff in exceptional item 1.

We are requesting additional staff to maintain the FY 13 average daily caseload for conservatorship in exceptional item 2. We are also requesting funding to lower the span of control and caseload per worker in the Kinship program in exceptional item 7, and to lower the span of control for investigations and conservatorship in exceptional item 11.

When Congress enacted the Budget Control Act of 2011, it included automatic spending reductions, known as sequester, to ensure a deficit reduction even if Congress and the president failed to enact a bill by Jan. 15, 2012. A bill was not enacted, so a sequester is scheduled to occur on Jan. 2, 2013. In recent months, the president and Congress have proposed alternatives to reverse some or all of the automatic cuts. However, any change to the sequester would require enactment of explicit legislation modifying the BCA. The Congressional Budget Office’s estimated FY 13 sequester percentage is 7.8% for nondefense discretionary and mandatory programs. The federal programs impacted by this possible sequester in this strategy include the Title IV-B programs, Child Welfare Services and Promoting Safe and Stable Families.

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### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-19	<b>Sub-strategy Code:</b> 02-01-01-01		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
<b>STRATEGY:</b> 01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.						
<b>SUB-STRATEGY:</b> 01 CPS Direct Delivery Investigation Functional Unit						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$103,117,595	\$100,597,390	\$103,814,434	\$101,135,003	\$100,668,775
1002	Other Personnel Costs	3,196,292	3,082,697	3,151,848	3,107,127	3,092,801
2001	Professional Fees and Services	23,971	15,931	15,583	31,058	30,984
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	40,953	44,088	49,789	44,435	44,230
2004	Utilities	1,176,599	906,021	752,110	1,023,516	1,019,306
2005	Travel	9,646,213	10,135,373	9,024,805	10,215,985	10,168,875
2006	Rent - Building	7,156	0	0	0	0
2007	Rent - Machine and Other	77,025	40,915	36,421	41,235	41,045
2009	Other Operating Expense	33,426,753	35,184,643	38,196,569	32,127,701	31,982,269
3001	Client Services	23,414	21,133	20,671	21,301	21,203
3002	Food for Persons - Wards of State	9,256	8,276	8,094	8,342	8,303
4000	Grants	0	0	0	0	0
5000	Capital Expenditures	0	0	0	0	0
<b>Total, Objects of Expense</b>		<b>\$150,745,227</b>	<b>\$150,036,467</b>	<b>\$155,070,324</b>	<b>\$147,755,703</b>	<b>\$147,077,791</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-19	<b>Sub-strategy Code:</b> 02-01-01-01		
<b>AGENCY GOAL:</b>	02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.					
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.					
<b>STRATEGY:</b>	01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.					
<b>SUB-STRATEGY:</b>	01 CPS Direct Delivery Investigation Functional Unit					
<b>Code:</b>	<b>Sub-strategy Request</b>	<b>Expended 2011</b>	<b>Estimated 2012</b>	<b>Budgeted 2013</b>	<b>Requested</b>	
					<b>2014</b>	<b>2015</b>
<b>0001</b>	<b>Method of Financing:</b> General Revenue Fund	\$52,709,588	\$77,275,463	\$72,577,888	\$73,109,915	\$72,996,446
<b>0758</b>	GR for Medicaid Match	665,200	762,059	1,031,049	981,097	976,596
	<b>Total, General Revenue Funds</b>	<b>\$53,374,788</b>	<b>\$78,037,522</b>	<b>\$73,608,937</b>	<b>\$74,091,012</b>	<b>\$73,973,042</b>
<b>0555</b>	<b>Federal Funds:</b>					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	0	2,818	0	0	0
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	0	304,594	298,259	671,183	671,183
	CFDA #93.556.002 PSSF - TitleIV-B Part 2 - Caseworker Visits	0	225,685	2,235,790	1,059,968	1,059,968
	CFDA #93.558 TANF State Family Assistance	71,935,223	46,362,573	48,078,196	46,554,362	46,554,362
	CFDA #93.645 Child Welfare Services - State Grants	5,128,549	4,672,565	10,833,451	6,558,058	6,558,058
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	17,326,000	17,168,264	15,495,528	14,552,460	14,047,400
	CFDA #93.658.075 Foster Care Title IVE - 75%	1,401,659	1,409,054	1,170,801	1,081,570	1,041,310
	CFDA #93.659.050 Adoption Assistance - Admin 50%	913,808	1,276,668	2,318,312	2,205,993	2,195,872
	CFDA #93.778.003 Medical Assistance Program 50%	665,200	576,724	1,031,050	981,097	976,596
	<b>Total, Federal Funds</b>	<b>\$97,370,439</b>	<b>\$71,998,945</b>	<b>\$81,461,387</b>	<b>\$73,664,691</b>	<b>\$73,104,749</b>
	<b>Total, Method of Financing</b>	<b>\$150,745,227</b>	<b>\$150,036,467</b>	<b>\$155,070,324</b>	<b>\$147,755,703</b>	<b>\$147,077,791</b>
	<b>Number of Positions (FTE)</b>	2,792.1	2,742.9	2,857.7	2,765.0	2,752.3

**Sub-strategy Request (continued)**

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

**Sub-strategy Description and Justification:**

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

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

**External/Internal Factors Impacting Sub-strategy:**

The baseline request will not continue to fund the FY 13 FTE cap. This is due to the decline in federal Title IV-E funding which is the result of continuing erosion in the IV-E penetration rate – the percentage of children in foster care who are covered by IV-E. We are requesting the funds needed to avoid a reduction of 105.4 currently authorized CPS direct delivery staff in exceptional item 1. We are also requesting funding to lower the span of control for investigation direct delivery supervisors in exceptional item 11.

Exceptional item 8 will allow CPS to implement a new stage of service for differential response which is a less adversarial approach than the traditional model to investigations where there is less risk of serious harm to the child.

When Congress enacted the Budget Control Act of 2011, it included automatic spending reductions, known as sequester, to ensure a deficit reduction even if Congress and the president failed to enact a bill by January 15, 2012. A bill was not enacted, therefore a sequester is scheduled to occur on January 2, 2013. In recent months, the president and Congress have proposed alternatives to reverse some or all of the automatic cuts. However, any change to the sequester would require enactment of explicit legislation modifying the BCA. The Congressional Budget Office's estimated FY 13 sequester percentage is 7.8% for nondefense discretionary and mandatory programs. The federal program impacted by this possible sequester in this sub-strategy is the Title IV-B program, Child Welfare Services.

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**Sub-strategy Request**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-19	<b>Sub-strategy Code:</b> 02-01-01-02		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
<b>STRATEGY:</b> 01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.						
<b>SUB-STRATEGY:</b> 02 CPS Direct Delivery Family Based Safety Services Functional Unit						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$40,063,301	\$39,303,969	\$41,837,289	\$40,402,624	\$40,259,802
1002	Other Personnel Costs	1,239,368	1,300,206	1,357,281	1,338,268	1,333,224
2001	Professional Fees and Services	11,812	0	0	0	0
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	17,861	17,327	11,055	15,668	15,609
2004	Utilities	483,329	370,276	350,001	441,202	439,874
2005	Travel	4,591,605	4,472,186	3,542,896	4,718,474	4,701,205
2006	Rent - Building	2,917	0	0	0	0
2007	Rent - Machine and Other	31,638	16,845	12,000	14,841	14,779
2009	Other Operating Expense	9,148,474	10,397,316	10,787,027	10,162,351	10,121,331
3001	Client Services	9,764	5,145	6,807	8,632	8,614
3002	Food for Persons - Wards of State	4,498	3,573	2,725	3,773	3,759
4000	Grants	0	0	0	0	0
5000	Capital Expenditures	0	0	0	0	0
	<b>Total, Objects of Expense</b>	<b>\$55,604,567</b>	<b>\$55,886,843</b>	<b>\$57,907,081</b>	<b>\$57,105,833</b>	<b>\$56,898,197</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-19	<b>Sub-strategy Code:</b> 02-01-01-02		
<b>AGENCY GOAL:</b>		02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
<b>OBJECTIVE:</b>		01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.				
<b>STRATEGY:</b>		01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.				
<b>SUB-STRATEGY:</b>		02 CPS Direct Delivery Family Based Safety Services Functional Unit				
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
<b>0001</b> <b>0758</b>	<b>Method of Financing:</b>					
	General Revenue Fund	\$14,542,996	\$28,837,597	\$29,188,764	\$25,216,596	\$25,169,887
	GR for Medicaid Match	174,890	206,888	278,184	275,849	274,471
	<b>Total, General Revenue Funds</b>	<b>\$14,717,886</b>	<b>\$29,044,485</b>	<b>\$29,466,948</b>	<b>\$25,492,445</b>	<b>\$25,444,358</b>
<b>0555</b>	<b>Federal Funds:</b>					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	0	717	0	0	0
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	8,055,168	6,369,996	5,974,266	8,660,730	8,660,730
	CFDA #93.558 TANF State Family Assistance	19,370,556	12,161,068	12,135,640	12,148,354	12,148,354
	CFDA #93.603 Adoption Incentive Payments	1,829,373	0	0	0	0
	CFDA #93.645 Child Welfare Services - State Grants	6,293,223	2,706,836	4,872,953	5,512,481	5,512,481
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	4,554,903	4,667,805	4,237,702	4,091,630	3,947,998
	CFDA #93.658.075 Foster Care Title IVE - 75%	368,325	382,379	315,891	304,098	292,659
	CFDA #93.659.050 Adoption Assistance - Admin 50%	240,243	346,669	625,497	620,246	617,146
	CFDA #93.778.003 Medical Assistance Program 50%	174,890	206,888	278,184	275,849	274,471
	<b>Total, Federal Funds</b>	<b>\$40,886,681</b>	<b>\$26,842,358</b>	<b>\$28,440,133</b>	<b>\$31,613,388</b>	<b>\$31,453,839</b>
	<b>Total, Method of Financing</b>	<b>\$55,604,567</b>	<b>\$55,886,843</b>	<b>\$57,907,081</b>	<b>\$57,105,833</b>	<b>\$56,898,197</b>
<b>Number of Positions (FTE)</b>		1,122.5	1,133.6	1,206.0	1,193.7	1,189.5



**Sub-strategy Request (continued)**

**Sub-strategy Code:**

02-01-01-02

**Sub-strategy Description and Justification:**

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

A regular FBSS worker spends 2 to 4 hours per month on each case. A moderate FBSS worker may not carry more than 15 cases at a time, and most carry between 10 and 15 cases. A moderate FBSS worker may work regular cases, but 50 percent of the caseload must be moderate cases. An intensive FBSS worker may not carry more than 10 cases at a time, with an average caseload between 8 and 10. The intensive FBSS worker may carry regular and moderate cases, but 50 percent of the caseload must be intensive cases.

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

**External/Internal Factors Impacting Sub-strategy:**

The baseline request will not continue to fund the FY 13 FTE cap. This is due to the decline in federal Title IV-E funding which is the result of continuing erosion in the IV-E penetration rate – the percentage of children in foster care who are covered by IV-E. We are requesting the funds needed to avoid a reduction of 16.5 currently authorized CPS direct delivery staff.

When Congress enacted the Budget Control Act (BCA) of 2011, it included automatic spending reductions, known as sequester, to ensure a deficit reduction even if Congress and the president failed to enact a bill by January 15, 2012. A bill was not enacted, therefore a sequester is scheduled to occur on January 2, 2013 for FY 2013 spending. In recent months, the president and members of Congress have proposed alternatives to reverse some or all of the automatic cuts. However, any change to the sequester would require enactment of explicit legislation modifying the BCA. The Congressional Budget Office's estimated FY 2013 sequester percentage is 7.8% for nondefense discretionary and mandatory programs. The federal programs impacted by this possible sequester in this sub-strategy include the two Title IV-B programs – Child Welfare Services and Promoting Safe and Stable Families.

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### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-19	<b>Sub-strategy Code:</b> 02-01-01-03		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
<b>STRATEGY:</b> 01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.						
<b>SUB-STRATEGY:</b> 03 CPS Direct Delivery Conservatorship Functional Unit						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$82,997,061	\$81,236,635	\$83,510,388	\$80,658,026	\$80,247,738
1002	Other Personnel Costs	2,430,023	2,637,276	2,707,314	2,618,491	2,605,172
2001	Professional Fees and Services	30,268	338,605	337,649	373,561	373,441
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	35,694	79,853	60,564	62,271	72,744
2004	Utilities	961,500	736,155	600,141	730,912	1,077,194
2005	Travel	12,687,409	12,297,012	8,199,494	12,209,427	12,147,320
2006	Rent - Building	5,872	150,345	150,345	150,013	150,022
2007	Rent - Machine and Other	62,950	33,484	30,001	33,246	48,076
2009	Other Operating Expense	19,289,015	20,801,595	21,856,720	23,040,190	22,562,134
3001	Client Services	728,766	656,859	338,441	453,606	451,298
3002	Food for Persons - Wards of State	85,658	53,616	51,455	53,234	52,963
4000	Grants	0	0	0	0	0
5000	Capital Expenditures	0	0	0	0	0
	<b>Total, Objects of Expense</b>	<b>\$119,314,216</b>	<b>\$119,021,435</b>	<b>\$117,842,512</b>	<b>\$120,382,977</b>	<b>\$119,788,102</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-19	<b>Sub-strategy Code:</b> 02-01-01-03		
<b>AGENCY GOAL:</b>	02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.					
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.					
<b>STRATEGY:</b>	01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.					
<b>SUB-STRATEGY:</b>	03 CPS Direct Delivery Conservatorship Functional Unit					
<b>Code:</b>	<b>Sub-strategy Request</b>	<b>Expended 2011</b>	<b>Estimated 2012</b>	<b>Budgeted 2013</b>	<b>Requested</b>	
					<b>2014</b>	<b>2015</b>
<b>0001</b>	<b>Method of Financing:</b>					
	General Revenue Fund	\$41,328,567	\$55,319,601	\$56,633,031	\$60,949,969	\$60,816,505
<b>0758</b>	GR for Medicaid Match	514,499	601,960	772,945	790,305	786,355
	<b>Total, General Revenue Funds</b>	<b>\$41,843,066</b>	<b>\$55,921,561</b>	<b>\$57,405,976</b>	<b>\$61,740,274</b>	<b>\$61,602,860</b>
<b>0555</b>	<b>Federal Funds:</b>					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	0	2,123	0	0	0
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	197,469	2,698	18,943	3,013,878	3,013,527
	CFDA #93.556.002 PSSF - TitleIV-B Part 2 - Caseworker Visits	1,966,029	1,474,911	1,940,004	1,020,882	1,020,882
	CFDA #93.558 TANF State Family Assistance	54,802,874	35,645,356	36,331,896	35,988,626	35,988,626
	CFDA #93.603 Adoption Incentive Payments	0	5,600,000	3,524,164	0	0
	CFDA #93.645 Child Welfare Services - State Grants	4,799,153	4,283,826	3,458,319	3,458,319	3,458,319
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	13,400,441	13,613,268	11,774,595	11,722,457	11,310,956
	CFDA #93.658.075 Foster Care Title IVE - 75%	1,083,910	1,115,997	877,710	871,240	838,463
	CFDA #93.659.050 Adoption Assistance - Admin 50%	706,775	1,005,827	1,737,960	1,776,996	1,768,114
	CFDA #93.778.003 Medical Assistance Program 50%	514,499	355,868	772,945	790,305	786,355
	<b>Total, Federal Funds</b>	<b>\$77,471,150</b>	<b>\$63,099,874</b>	<b>\$60,436,536</b>	<b>\$58,642,703</b>	<b>\$58,185,242</b>
	<b>Total, Method of Financing</b>	<b>\$119,314,216</b>	<b>\$119,021,435</b>	<b>\$117,842,512</b>	<b>\$120,382,977</b>	<b>\$119,788,102</b>
	<b>Number of Positions (FTE)</b>	2,327.5	2,336.6	2,402.0	2,320.0	2,308.2

**Sub-strategy Request (continued)**

**Sub-strategy Code:**

02-01-01-03

**Sub-strategy Description and Justification:**

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

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

**External/Internal Factors Impacting Sub-strategy:**

The baseline request will not continue to fund the FY 13 FTE cap. This is due to the decline in federal Title IV-E funding which is the result of continuing erosion in the IV-E penetration rate – the percentage of children in foster care who are covered by IV-E. We are requesting the funds needed to avoid a reduction of 93.8 currently authorized CPS direct delivery staff in exceptional item 1.

Due to expected caseload growth, we will need additional staff to maintain the FY 13 average daily caseload for conservatorship. Exceptional item 2 requests these staff. We are also requesting funding to lower the span of control for conservatorship direct delivery supervisors in exceptional item 11.

When Congress enacted the Budget Control Act of 2011, it included automatic spending reductions, known as sequester, to ensure a deficit reduction even if Congress and the president failed to enact a bill by January 15, 2012. A bill was not enacted, therefore a sequester is scheduled to occur on January 2, 2013. In recent months, the president and Congress have proposed alternatives to reverse some or all of the automatic cuts. However, any change to the sequester would require enactment of explicit legislation modifying the BCA. The Congressional Budget Office's estimated FY 13 sequester percentage is 7.8% for nondefense discretionary and mandatory programs. The federal programs impacted by this possible sequester in this sub-strategy include the Title IV-B programs – Child Welfare Services and Promoting Safe & Stable Families.

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**Sub-strategy Request**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-19	<b>Sub-strategy Code:</b> 02-01-01-04		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
<b>STRATEGY:</b> 01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.						
<b>SUB-STRATEGY:</b> 04 CPS Direct Delivery Foster Adoption Functional Unit						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$9,910,047	\$10,129,608	\$10,558,171	\$10,284,017	\$10,284,017
1002	Other Personnel Costs	359,763	412,865	433,331	434,188	434,188
2001	Professional Fees and Services	2,109	83,350	89,299	86,429	86,429
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	4,415	3,717	2,197	3,375	3,375
2004	Utilities	103,834	79,553	79,000	74,776	74,776
2005	Travel	624,611	634,602	650,792	633,345	633,345
2006	Rent - Building	647	0	0	0	0
2007	Rent - Machine and Other	6,799	3,619	2,500	1,810	1,810
2009	Other Operating Expense	1,959,387	2,152,441	2,574,004	2,300,854	2,300,854
3001	Client Services	18,136	6,531	14,833	22,105	22,105
3002	Food for Persons - Wards of State	1,078	496	1,127	616	616
4000	Grants	0	0	0	0	0
5000	Capital Expenditures	0	0	0	0	0
	<b>Total, Objects of Expense</b>	<b>\$12,990,826</b>	<b>\$13,506,782</b>	<b>\$14,405,254</b>	<b>\$13,841,515</b>	<b>\$13,841,515</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-19	<b>Sub-strategy Code:</b> 02-01-01-04		
<b>AGENCY GOAL:</b>	02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.					
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.					
<b>STRATEGY:</b>	01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.					
<b>SUB-STRATEGY:</b>	04 CPS Direct Delivery Foster Adoption Functional Unit					
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
<b>0001</b> <b>0758</b>	<b>Method of Financing:</b>					
	General Revenue Fund	\$5,699,098	\$6,555,080	\$7,187,215	\$8,964,819	\$9,009,388
	GR for Medicaid Match	57,365	68,980	95,334	91,908	91,908
	<b>Total, General Revenue Funds</b>	<b>\$5,756,463</b>	<b>\$6,624,060</b>	<b>\$7,282,549</b>	<b>\$9,056,727</b>	<b>\$9,101,296</b>
<b>0555</b>	<b>Federal Funds:</b>					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	0	270	0	0	0
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	0	17,658	17,548	66,162	66,162
	CFDA #93.558 TANF State Family Assistance	5,095,339	2,701,213	2,684,409	2,692,811	2,692,811
	CFDA #93.603 Adoption Incentive Payments	0	0	2,287,836	0	0
	CFDA #93.645 Child Welfare Services - State Grants	389,362	2,309,719	262,683	262,683	262,683
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	1,493,191	1,541,687	1,452,279	1,363,251	1,322,003
	CFDA #93.658.075 Foster Care Title IVE - 75%	120,328	126,663	108,257	101,319	97,998
	CFDA #93.659.050 Adoption Assistance - Admin 50%	78,778	116,484	214,359	206,654	206,654
	CFDA #93.778.003 Medical Assistance Program 50%	57,365	69,028	95,334	91,908	91,908
	<b>Total, Federal Funds</b>	<b>\$7,234,363</b>	<b>\$6,882,722</b>	<b>\$7,122,705</b>	<b>\$4,784,788</b>	<b>\$4,740,219</b>
	<b>Total, Method of Financing</b>	<b>\$12,990,826</b>	<b>\$13,506,782</b>	<b>\$14,405,254</b>	<b>\$13,841,515</b>	<b>\$13,841,515</b>
<b>Number of Positions (FTE)</b>		250.7	260.0	271.0	271.0	271.0



**Sub-strategy Request (continued)**

**Sub-strategy Code:**

02-01-01-04

**Sub-strategy Description and Justification:**

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

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

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

**External/Internal Factors Impacting Sub-strategy:**

The Foster Care Redesign initiative will impact this sub-strategy. As children are served in the redesign catchment areas, the single source continuum contractor (SSCC) for the catchment area will perform the foster and adoptive home development functions which are included in the SSCC daily rate. DFPS will no longer perform these functions, so there will be a phase-out of DFPS FAD FTEs. The freed up state funds will be transferred to the foster care strategy for a cost neutral transfer of the FAD functions to the SSCC. This sub-strategy was protected from the allocation of the base request FTE reduction associated with the IV-E penetration rate because of the need to remain cost neutral for Foster Care Redesign.

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### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-19	<b>Sub-strategy Code:</b> 02-01-01-05
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.				
<b>STRATEGY:</b> 01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.				
<b>SUB-STRATEGY:</b> 05 CPS Direct Delivery Kinship				

Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$4,647,625	\$4,715,155	\$4,957,252	\$4,827,338	\$4,803,930
1002	Other Personnel Costs	160,635	186,242	193,116	190,674	189,748
2001	Professional Fees and Services	1,319	0	0	0	0
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	1,908	1,685	1,621	1,725	1,717
2004	Utilities	52,948	40,328	40,000	61,287	61,087
2005	Travel	304,298	289,437	332,756	326,323	324,886
2006	Rent - Building	309	0	0	0	0
2007	Rent - Machine and Other	3,463	1,835	1,500	2,379	2,370
2009	Other Operating Expense	999,034	1,129,429	1,238,016	1,026,371	1,020,187
3001	Client Services	8,030	737	997	1,655	1,651
3002	Food for Persons - Wards of State	257	160	216	164	163
4000	Grants	0	0	0	0	0
5000	Capital Expenditures	0	0	0	0	0
<b>Total, Objects of Expense</b>		<b>\$6,179,826</b>	<b>\$6,365,008</b>	<b>\$6,765,474</b>	<b>\$6,437,916</b>	<b>\$6,405,739</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-19	<b>Sub-strategy Code:</b> 02-01-01-05		
<b>AGENCY GOAL:</b>	02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.					
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.					
<b>STRATEGY:</b>	01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.					
<b>SUB-STRATEGY:</b>	05 CPS Direct Delivery Kinship					
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
	<b>Method of Financing:</b>					
<b>0001</b>	General Revenue Fund	\$2,329,590	\$2,902,526	\$3,287,942	\$3,001,063	\$2,993,825
<b>0758</b>	GR for Medicaid Match	27,282	32,377	44,922	42,748	42,534
	<b>Total, General Revenue Funds</b>	<b>\$2,356,872</b>	<b>\$2,934,903</b>	<b>\$3,332,864</b>	<b>\$3,043,811</b>	<b>\$3,036,359</b>
<b>0555</b>	<b>Federal Funds:</b>					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	0	120	0	0	0
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	0	10,295	10,279	31,319	31,319
	CFDA #93.558 TANF State Family Assistance	2,778,270	2,312,817	2,309,237	2,310,952	2,310,952
	CFDA #93.645 Child Welfare Services - State Grants	212,305	232,146	231,824	231,772	231,772
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	710,308	728,264	684,327	634,071	611,812
	CFDA #93.658.075 Foster Care Title IVE - 75%	57,319	59,762	51,012	47,124	45,353
	CFDA #93.659.050 Adoption Assistance - Admin 50%	37,470	54,324	101,009	96,119	95,638
	CFDA #93.778.003 Medical Assistance Program 50%	27,282	32,377	44,922	42,748	42,534
	<b>Total, Federal Funds</b>	<b>\$3,822,954</b>	<b>\$3,430,105</b>	<b>\$3,432,610</b>	<b>\$3,394,105</b>	<b>\$3,369,380</b>
	<b>Total, Method of Financing</b>	<b>\$6,179,826</b>	<b>\$6,365,008</b>	<b>\$6,765,474</b>	<b>\$6,437,916</b>	<b>\$6,405,739</b>
	<b>Number of Positions (FTE)</b>	119.3	122.7	129.0	125.6	125.0

**Sub-strategy Request (continued)**

**Sub-strategy Code:**  
02-01-01-05

**Sub-strategy Description and Justification:**

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

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

**External/Internal Factors Impacting Sub-strategy:**

The baseline request will not continue to fund the FY 13 FTE cap. This is due to the decline in federal Title IV-E funding which is the result of continuing erosion in the IV-E penetration rate – the percentage of children in foster care who are covered by IV-E. We are requesting the funds needed to avoid a reduction of 4.0 currently authorized CPS direct delivery staff in exceptional item 1.

The number of children placed with relatives has increased by 18 percent since FY 10 but staffing to support kinship placements has not grown since FY 09. Assuming exceptional item 1 is funded, that staffing level will be not be enough to properly assist kinship caregivers and support ongoing efforts to divert children from paid foster care. The funds needed to strengthen kinship services by lowering the caseload per worker from a projected 50.2 to 40, and by reducing the supervisor span of control from 12 workers per supervisor to 7 workers, is requested in exceptional item 7.

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### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-19	<b>Sub-strategy Code:</b> 02-01-01-06		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
<b>STRATEGY:</b> 01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.						
<b>SUB-STRATEGY:</b> 06 CPS Direct Delivery Legal						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$5,169,167	\$5,088,875	\$5,254,486	\$5,290,087	\$5,290,087
1002	Other Personnel Costs	128,204	136,910	140,146	137,803	137,803
2001	Professional Fees and Services	889	0	0	0	0
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	6,463	6,617	6,578	6,550	6,550
2004	Utilities	42,151	31,506	30,000	30,503	30,503
2005	Travel	328,925	290,639	300,098	310,595	310,595
2006	Rent - Building	7,467	21,695	24,939	24,482	24,482
2007	Rent - Machine and Other	2,717	1,433	1,200	1,216	1,216
2009	Other Operating Expense	804,714	989,022	1,048,093	884,885	884,885
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
<b>Total, Objects of Expense</b>		<b>\$6,490,697</b>	<b>\$6,566,697</b>	<b>\$6,805,540</b>	<b>\$6,686,121</b>	<b>\$6,686,121</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-19	<b>Sub-strategy Code:</b> 02-01-01-06		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
<b>STRATEGY:</b> 01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.						
<b>SUB-STRATEGY:</b> 06 CPS Direct Delivery Legal						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
<b>0001</b> <b>0758</b>	<b>Method of Financing:</b>					
	General Revenue Fund	\$3,002,816	\$3,292,119	\$3,503,319	\$3,388,003	\$3,407,594
	GR for Medicaid Match	26,698	30,474	42,330	41,588	41,588
	<b>Total, General Revenue Funds</b>	<b>\$3,029,514</b>	<b>\$3,322,593</b>	<b>\$3,545,649</b>	<b>\$3,429,591</b>	<b>\$3,449,182</b>
<b>0555</b>	<b>Federal Funds:</b>					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	65	210	136	134	134
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	5,498	160,931	160,697	213,956	214,023
	CFDA #93.558 TANF State Family Assistance	2,413,973	1,818,479	1,816,346	1,817,413	1,817,413
	CFDA #93.645 Child Welfare Services - State Grants	182,373	393,011	392,439	392,439	392,439
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	760,854	753,003	725,335	675,499	655,841
	CFDA #93.659.050 Adoption Assistance - Admin 50%	39,608	52,500	99,224	97,484	97,484
	CFDA #93.674 Independent Living	32,114	35,496	23,384	18,017	18,017
	CFDA #93.778.003 Medical Assistance Program 50%	26,698	30,474	42,330	41,588	41,588
	<b>Total, Federal Funds</b>	<b>\$3,461,183</b>	<b>\$3,244,104</b>	<b>\$3,259,891</b>	<b>\$3,256,530</b>	<b>\$3,236,939</b>
	<b>Total, Method of Financing</b>	<b>\$6,490,697</b>	<b>\$6,566,697</b>	<b>\$6,805,540</b>	<b>\$6,686,121</b>	<b>\$6,686,121</b>
<b>Number of Positions (FTE)</b>		103.3	101.4	104.7	104.7	104.7



**Sub-strategy Request (continued)**

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

**Sub-strategy Description and Justification:**

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

State statutory provisions are found in Titles 2 and 5, Family Code, and Chapter 40, Human Resources Code. Federal statutory provisions are found in the Child Abuse Prevention and Treatment Act; Titles IV-B and IV-E, Social Security Act; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356, and 1357.

**External/Internal Factors Impacting Sub-strategy:**

Section 264.009, Family Code, places primary responsibility for the legal support of DFPS in child protection suits on local county and district attorneys, but shifts this responsibility to the Office of Attorney General (OAG) in the event that the local county or district attorney declines to represent the department due to a conflict of interest or "special circumstances." When this occurs, the OAG deputizes attorneys within DFPS to provide direct representation of DFPS in child protection suits. Under this structure, the workload of DFPS attorneys has the potential to significantly expand between legislative biennia depending upon the willingness of county and district attorneys to continue to represent the department within a particular county.

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### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-19	<b>Sub-strategy Code:</b> 02-01-01-07
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.				
<b>STRATEGY:</b> 01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.				
<b>SUB-STRATEGY:</b> 07 CPS Direct Delivery Other				

Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$36,925,434	\$31,965,732	\$32,709,765	\$31,002,826	\$30,853,323
1002	Other Personnel Costs	1,460,346	1,503,469	1,493,082	1,446,506	1,439,493
2001	Professional Fees and Services	466,047	337,434	340,447	328,721	327,127
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	69,788	17,655	33,557	17,091	17,009
2004	Utilities	364,106	270,918	250,552	261,351	360,083
2005	Travel	2,748,451	1,253,626	1,108,039	1,252,536	1,246,462
2006	Rent - Building	33,224	6,692	7,955	6,519	6,488
2007	Rent - Machine and Other	23,271	12,319	8,207	11,883	11,826
2009	Other Operating Expense	8,888,129	7,717,218	8,085,243	6,773,159	6,633,359
3001	Client Services	71,668	18,564	18,140	18,111	18,023
3002	Food for Persons - Wards of State	8,374	2,532	4,860	2,477	2,465
4000	Grants	0	10,500	10,500	10,500	10,500
5000	Capital Expenditures	0	0	0	0	0
<b>Total, Objects of Expense</b>		<b>\$51,058,838</b>	<b>\$43,116,659</b>	<b>\$44,070,347</b>	<b>\$41,131,680</b>	<b>\$40,926,158</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-19	<b>Sub-strategy Code:</b> 02-01-01-07		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
<b>STRATEGY:</b> 01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.						
<b>SUB-STRATEGY:</b> 07 CPS Direct Delivery Other						
<b>Code:</b>	<b>Sub-strategy Request</b>	<b>Expended 2011</b>	<b>Estimated 2012</b>	<b>Budgeted 2013</b>	<b>Requested</b>	
					<b>2014</b>	<b>2015</b>
	<b>Method of Financing:</b>					
<b>0001</b>	General Revenue Fund	\$30,548,030	\$26,676,543	\$27,401,262	\$24,375,727	\$24,329,497
<b>0758</b>	GR for Medicaid Match	225,068	221,075	303,151	273,044	271,680
<b>5140</b>	GRD Speciality License Plates	0	10,500	10,500	10,500	10,500
<b>8900</b>	General Revenue Funds 81(R) Supplemental: GR Fund	575,117	0	0	0	0
<b>8901</b>	General Revenue Funds 81(R) Suppl: GR Match for Medicaid	598	0	0	0	0
	<b>Total, General Revenue Funds</b>	<b>\$31,348,813</b>	<b>\$26,908,118</b>	<b>\$27,714,913</b>	<b>\$24,659,271</b>	<b>\$24,611,677</b>
<b>0555</b>	<b>Federal Funds:</b>					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	0	892	30	0	0
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	1,505	45,142	37,069	200,044	200,044
	CFDA #93.558 TANF State Family Assistance	11,846,947	8,095,224	7,326,551	7,757,617	7,757,617
	CFDA #93.645 Child Welfare Services - State Grants	940,739	2,151,288	3,276,680	3,276,732	3,276,732
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	5,828,976	4,915,557	4,438,333	4,050,025	3,907,854
	CFDA #93.658.075 Foster Care Title IVE - 75%	466,422	404,106	320,831	301,008	289,683
	CFDA #93.659.050 Adoption Assistance - Admin 50%	294,749	375,063	652,789	613,939	610,871
	CFDA #93.778.003 Medical Assistance Program 50%	226,452	221,269	303,151	273,044	271,680
	<b>Total, Federal Funds</b>	<b>\$19,605,790</b>	<b>\$16,208,541</b>	<b>\$16,355,434</b>	<b>\$16,472,409</b>	<b>\$16,314,481</b>
<b>8902</b>	<b>81R Supplemental Funds:</b>					
	CFDA #93.658 Foster Care Asst - Training 75% - 81R Supplemental	8,295	0	0	0	0
	CFDA #93.658.050 Foster Care Asst - Admin 50% - 81R Suppl	78,364	0	0	0	0
	CFDA #93.659 Adoption Asst - Training 75% - 81R Supplemental	1,625	0	0	0	0
	CFDA #93.659.050 Adoption Asst - Admin 50% - 81R Supplemental	15,353	0	0	0	0
	CFDA #93.778.003 Medical Asst Program 50% - 81R Supplemental	598	0	0	0	0
	<b>Total, 81R Supplemental Funds</b>	<b>\$104,235</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total, Method of Financing</b>	<b>\$51,058,838</b>	<b>\$43,116,659</b>	<b>\$44,070,347</b>	<b>\$41,131,680</b>	<b>\$40,926,158</b>
	<b>Number of Positions (FTE)</b>	874.5	766.7	784.9	738.9	735.3

**Sub-strategy Request (continued)**

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

**Sub-strategy Description and Justification:**

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

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

**External/Internal Factors Impacting Sub-strategy:**

The baseline request will not continue to fund the FY 13 FTE cap. This is due to the decline in federal Title IV-E funding which is the result of continuing erosion in the IV-E penetration rate – the percentage of children in foster care who are covered by IV-E. We are requesting the funds needed to avoid a reduction of 49.6 currently authorized CPS direct delivery staff in exceptional item 1.

When Congress enacted the Budget Control Act of 2011, it included automatic spending reductions, known as sequester, to ensure a deficit reduction even if Congress and the president failed to enact a bill by January 15, 2012. A bill was not enacted, therefore a sequester is scheduled to occur on January 2, 2013. In recent months, the president and Congress have proposed alternatives to reverse some or all of the automatic cuts. However, any change to the sequester would require enactment of explicit legislation modifying the BCA. The Congressional Budget Office's estimated FY 13 sequester percentage is 7.8% for nondefense discretionary and mandatory programs. The federal program impacted by this possible sequester in this sub-strategy is the Title IV-B program, Child Welfare Services.

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### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-19	<b>Sub-strategy Code:</b> 02-01-01-08		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
<b>STRATEGY:</b> 01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.						
<b>SUB-STRATEGY:</b> 08 Contributed CPS Direct Delivery						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$5,682,614	\$5,608,332	\$5,857,637	\$5,813,371	\$5,813,371
1002	Other Personnel Costs	153,331	174,755	183,744	225,554	225,554
2001	Professional Fees and Services	1,327	0	0	0	0
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	2,263	2,193	2,395	2,537	2,537
2004	Utilities	65,524	49,935	50,000	49,967	49,967
2005	Travel	566,015	584,990	611,100	636,284	636,284
2006	Rent - Building	370	0	0	0	0
2007	Rent - Machine and Other	4,278	2,272	3,000	3,136	3,136
2009	Other Operating Expense	1,236,139	1,382,197	1,912,063	1,479,197	1,479,197
3001	Client Services	17,559	12,018	17,378	17,040	17,040
3002	Food for Persons - Wards of State	1,572	1,085	1,295	1,110	1,110
4000	Grants	0	0	0	0	0
5000	Capital Expenditures	0	0	0	0	0
	<b>Total, Objects of Expense</b>	<b>\$7,730,992</b>	<b>\$7,817,777</b>	<b>\$8,638,612</b>	<b>\$8,228,196</b>	<b>\$8,228,196</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-19	<b>Sub-strategy Code:</b> 02-01-01-08		
<b>AGENCY GOAL:</b>	02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.					
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.					
<b>STRATEGY:</b>	01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.					
<b>SUB-STRATEGY:</b>	08 Contributed CPS Direct Delivery					
<b>Code:</b>	<b>Sub-strategy Request</b>	<b>Expended 2011</b>	<b>Estimated 2012</b>	<b>Budgeted 2013</b>	<b>Requested</b>	
					<b>2014</b>	<b>2015</b>
<b>0555</b>	<b>Method of Financing:</b>					
	<b>Federal Funds:</b>					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	0	154	0	0	0
	CFDA #93.558 TANF State Family Assistance	1,271,145	1,290,036	1,290,036	1,290,036	1,290,036
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	888,567	925,047	868,588	810,395	785,875
	CFDA #93.658.075 Foster Care Title IVE - 75%	71,883	75,960	64,746	60,231	58,256
	CFDA #93.659.050 Adoption Assistance - Admin 50%	46,865	68,538	128,206	122,847	122,847
	CFDA #93.778.003 Medical Assistance Program 50%	34,115	40,989	57,019	54,635	54,635
	<b>Total, Federal Funds</b>	<b>\$2,312,575</b>	<b>\$2,400,724</b>	<b>\$2,408,595</b>	<b>\$2,338,144</b>	<b>\$2,311,649</b>
<b>0666</b>	Appropriated Receipts	\$5,418,417	\$5,417,053	\$6,230,017	\$5,890,052	\$5,916,547
	<b>Total, Other Funds</b>	<b>\$5,418,417</b>	<b>\$5,417,053</b>	<b>\$6,230,017</b>	<b>\$5,890,052</b>	<b>\$5,916,547</b>
	<b>Total, Method of Financing</b>	<b>\$7,730,992</b>	<b>\$7,817,777</b>	<b>\$8,638,612</b>	<b>\$8,228,196</b>	<b>\$8,228,196</b>
	<b>Number of Positions (FTE)</b>	162.1	161.8	169.0	169.0	169.0



**Sub-strategy Request (continued)**

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

**Sub-strategy Description and Justification:**

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

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

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

The level of funding in this sub-strategy is dependent on local participation. Locally funded staff are added to the equitable geographic distribution of staff funded from state appropriations.

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**Sub-strategy Request**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-19	<b>Sub-strategy Code:</b> 02-01-01-09		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
<b>STRATEGY:</b> 01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.						
<b>SUB-STRATEGY:</b> 09 IMPACT Operational Enhancement						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	0	0	0	0	0
2001	Professional Fees and Services	0	1,509,174	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
	<b>Total, Objects of Expense</b>	\$0	\$1,509,174	\$0	\$0	\$0

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-19	<b>Sub-strategy Code:</b> 02-01-01-09		
<b>AGENCY GOAL:</b>	02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.					
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.					
<b>STRATEGY:</b>	01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.					
<b>SUB-STRATEGY:</b>	09 IMPACT Operational Enhancement					
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
	<b>Method of Financing:</b>					
<b>0001</b>	General Revenue Fund	\$0	\$1,272,875	\$0	\$0	\$0
<b>0758</b>	GR for Medicaid Match	0	17,680	0	0	0
	<b>Total, General Revenue Funds</b>	<b>\$0</b>	<b>\$1,290,555</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>0555</b>	<b>Federal Funds:</b>					
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	0	187,128	0	0	0
	CFDA #93.658.075 Foster Care Title IVE - 75%	0	15,177	0	0	0
	CFDA #93.659.050 Adoption Assistance - Admin 50%	0	9,442	0	0	0
	CFDA #93.778.003 Medical Assistance Program 50%	0	6,872	0	0	0
	<b>Total, Federal Funds</b>	<b>\$0</b>	<b>\$218,619</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$1,509,174</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Number of Positions (FTE)</b>		-	-	-	-	-

**Sub-strategy Request (continued)**

**Sub-strategy Code:**

02-01-01-09

**Sub-strategy Description and Justification:**

This sub-strategy contains the capital budget project for 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 meets federal requirements for State Automation Child Welfare Information Systems and the Adoption and Foster Care Analysis and Reporting System. Changes are necessary to respond to federal and state laws and agency policies so that the system can continue to effectively support 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 CFR Title 45, Subtitle B, Chapter XIII, Part 1355.

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

Previously this capital budget project used funds appropriated in Strategy 06.01.05 Agency-wide Automated Systems, sub-strategy 06.01.05.02, now named IMPACT Upgrades. For the FY 12-13 biennium, this capital budget project was appropriated with funds contained in Strategy 02.01.01, CPS Direct Delivery Staff, due to the 82<sup>nd</sup> Legislature not funding it but providing capital budget authority. In order to avoid redirecting funds away from CPS direct delivery staff in FY 14-15, we are not requesting funding in our baseline request for this sub-strategy. Funds needed to continue to make system changes during FY 14-15 are requested in exceptional item 5. If funded, the appropriation will be in Strategy 06.01.05 and the capital budget project will be IMPACT Upgrades.

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**Sub-strategy Request**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-19	<b>Sub-strategy Code:</b> 02-01-01-10		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
<b>STRATEGY:</b> 01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.						
<b>SUB-STRATEGY:</b> 10 CPS Direct Delivery - Allocated Program Support Cost Pool Staff						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$4,916,006	\$5,581,354	\$6,388,948	\$5,985,151	\$5,985,151
1002	Other Personnel Costs	138,532	148,443	146,152	147,297	147,297
2001	Professional Fees and Services	5,556	15,229	15,165	15,197	15,197
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	7,215	7,644	7,633	7,638	7,638
2004	Utilities	0	0	0	0	0
2005	Travel	191,235	192,646	192,194	192,420	192,420
2006	Rent - Building	1,549	3,678	3,664	3,671	3,671
2007	Rent - Machine and Other	17,918	8,338	8,315	8,327	8,327
2009	Other Operating Expense	475,419	273,593	276,759	275,189	275,189
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
	<b>Total, Objects of Expense</b>	<b>\$5,753,430</b>	<b>\$6,230,925</b>	<b>\$7,038,830</b>	<b>\$6,634,890</b>	<b>\$6,634,890</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-19	<b>Sub-strategy Code:</b> 02-01-01-10		
<b>AGENCY GOAL:</b>	02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.					
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.					
<b>STRATEGY:</b>	01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.					
<b>SUB-STRATEGY:</b>	10 CPS Direct Delivery - Allocated Program Support Cost Pool Staff					
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
	<b>Method of Financing:</b>					
<b>0001</b>	General Revenue Fund	\$2,366,971	\$3,222,701	\$3,546,298	\$3,423,641	\$3,423,641
<b>0758</b>	GR for Medicaid Match	25,436	29,711	43,155	41,246	41,246
	<b>Total, General Revenue Funds</b>	<b>\$2,392,407</b>	<b>\$3,252,412</b>	<b>\$3,589,453</b>	<b>\$3,464,887</b>	<b>\$3,464,887</b>
<b>0555</b>	<b>Federal Funds:</b>					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	0	110	2	2	2
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	26,431	121,271	160,422	241,666	241,666
	CFDA #93.558 TANF State Family Assistance	2,221,208	1,674,432	1,838,344	1,756,389	1,756,389
	CFDA #93.645 Child Welfare Services - State Grants	254,913	259,285	242,366	242,366	242,366
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	661,374	688,060	889,769	626,159	626,159
	CFDA #93.658.075 Foster Care Title IVE - 75%	52,935	55,714	49,889	45,900	45,900
	CFDA #93.659.050 Adoption Assistance - Admin 50%	34,911	51,081	100,096	94,857	94,857
	CFDA #93.778.003 Medical Assistance Program 50%	25,436	23,510	44,494	42,163	42,163
	<b>Total, Federal Funds</b>	<b>\$3,277,208</b>	<b>\$2,873,463</b>	<b>\$3,325,382</b>	<b>\$3,049,502</b>	<b>\$3,049,502</b>
<b>0666</b>	Appropriated Receipts	\$83,815	\$105,050	\$123,995	\$120,501	\$120,501
	<b>Total, Other Funds</b>	<b>\$83,815</b>	<b>\$105,050</b>	<b>\$123,995</b>	<b>\$120,501</b>	<b>\$120,501</b>
	<b>Total, Method of Financing</b>	<b>\$5,753,430</b>	<b>\$6,230,925</b>	<b>\$7,038,830</b>	<b>\$6,634,890</b>	<b>\$6,634,890</b>
<b>Number of Positions (FTE)</b>		109.5	114.6	130.9	130.9	130.9



**Sub-strategy Request (continued)**

**Sub-strategy Code:**

02-01-01-10

**Sub-strategy Description and Justification:**

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

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

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

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### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Strategy Code:</b> 02-01-01		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
<b>STRATEGY:</b> 01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.						
<b>SUB-STRATEGY SUMMARY</b>						
Code:	Sub-Strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
01	CPS Direct Delivery Investigation Functional Unit	\$150,745,227	\$150,036,467	\$155,070,324	\$147,755,703	\$147,077,791
02	CPS Direct Delivery Family Based Safety Services Functional Unit	\$55,604,567	\$55,886,843	\$57,907,081	\$57,105,833	\$56,898,197
03	CPS Direct Delivery Conservatorship Functional Unit	\$119,314,216	\$119,021,435	\$117,842,512	\$120,382,977	\$119,788,102
04	CPS Direct Delivery Foster Adoption Functional Unit	\$12,990,826	\$13,506,782	\$14,405,254	\$13,841,515	\$13,841,515
05	CPS Direct Delivery Kinship	\$6,179,826	\$6,365,008	\$6,765,474	\$6,437,916	\$6,405,739
06	CPS Direct Delivery Legal	\$6,490,697	\$6,566,697	\$6,805,540	\$6,686,121	\$6,686,121
07	CPS Direct Delivery Other	\$51,058,838	\$43,116,659	\$44,070,347	\$41,131,680	\$40,926,158
08	Contributed CPS Direct Delivery	\$7,730,992	\$7,817,777	\$8,638,612	\$8,228,196	\$8,228,196
09	IMPACT Operational Enhancement	\$0	\$1,509,174	\$0	\$0	\$0
10	CPS Direct Delivery - Allocated Program Support Cost Pool Staff	\$5,753,430	\$6,230,925	\$7,038,830	\$6,634,890	\$6,634,890
<b>Total, Substrategies</b>		\$415,868,619	\$410,057,767	\$418,543,974	\$408,204,829	\$406,486,707

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**3.A. STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/14/2012 5:08:13PM

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 20  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:  
 STRATEGY: 2 Provide Program Support for Child Protective Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Explanatory/Input Measures:</b>						
1	Number of CPS Caseworkers Who Completed Basic Skills Development	1,278.00	879.00	1,014.00	1,013.00	991.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$23,580,884	\$23,729,904	\$24,168,758	\$24,004,326	\$24,004,326
1002	OTHER PERSONNEL COSTS	\$970,868	\$963,755	\$972,563	\$937,928	\$937,928
2001	PROFESSIONAL FEES AND SERVICES	\$5,493,498	\$5,982,887	\$6,066,178	\$5,670,617	\$5,670,617
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$29,389	\$21,341	\$18,133	\$19,130	\$19,130
2004	UTILITIES	\$181,988	\$136,210	\$84,983	\$105,438	\$105,438
2005	TRAVEL	\$1,050,533	\$1,048,277	\$1,073,784	\$1,228,848	\$1,228,848
2006	RENT - BUILDING	\$2,269	\$3,110	\$3,123	\$3,204	\$3,204
2007	RENT - MACHINE AND OTHER	\$12,988	\$9,828	\$5,863	\$6,875	\$6,875
2009	OTHER OPERATING EXPENSE	\$6,797,394	\$7,494,010	\$11,390,964	\$8,623,364	\$8,623,364
3001	CLIENT SERVICES	\$3,706,609	\$5,752,178	\$6,862,205	\$6,661,822	\$6,661,822
3002	FOOD FOR PERSONS - WARDS OF STATE	\$2,017	\$1,179	\$1,740	\$1,460	\$1,460
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$17,755	\$0	\$0	\$0

**3.A. STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/14/2012 5:08:13PM

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 20  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:  
 STRATEGY: 2 Provide Program Support for Child Protective Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$41,828,437</b>	<b>\$45,160,434</b>	<b>\$50,648,294</b>	<b>\$47,263,012</b>	<b>\$47,263,012</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$12,147,615	\$10,735,553	\$13,583,760	\$11,539,219	\$11,608,415
758	GR Match For Medicaid	\$84,963	\$95,109	\$147,206	\$137,416	\$137,416
8900	81(R) Supp: General Revenue Fund	\$196,175	\$0	\$0	\$0	\$0
8901	81(R) Supp: GR Match For Medicaid	\$186	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$12,428,939</b>	<b>\$10,830,662</b>	<b>\$13,730,966</b>	<b>\$11,676,635</b>	<b>\$11,745,831</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.090.050 Guardianship Assistance	\$4,957	\$5,955	\$7,987	\$7,490	\$7,490
	93.556.001 Promoting Safe and Stable Families	\$384,595	\$1,083,508	\$1,127,089	\$1,100,110	\$1,100,288
	93.558.000 Temp AssistNeedy Families	\$10,341,077	\$11,115,888	\$11,115,631	\$11,813,789	\$11,813,789
	93.566.000 Refugee and Entrant Assis	\$3,131,778	\$5,107,181	\$6,278,346	\$6,274,216	\$6,274,216
	93.599.000 Education & Training Vouchers	\$144,968	\$193,090	\$183,886	\$188,488	\$188,488
	93.643.000 Children s Justice Grants	\$95,000	\$125,000	\$125,000	\$125,000	\$125,000
	93.645.000 Child Welfare Services_S	\$363,112	\$25,830	\$25,830	\$25,830	\$25,830
	93.652.000 Adoption Opportunities	\$290,975	\$399,858	\$399,858	\$399,858	\$399,858
	93.658.000 Foster Care_Title IV-E	\$72,362	\$97,997	\$72,362	\$85,180	\$85,180

**3.A. STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/14/2012 5:08:13PM

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 20  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:  
 STRATEGY: 2 Provide Program Support for Child Protective Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
93.658.050	Foster Care Title IV-E Admin @ 50%	\$4,975,070	\$4,893,418	\$5,171,027	\$4,772,143	\$4,703,540
93.658.075	Foster Care TitleIVE-75% (training)	\$3,913,494	\$3,887,828	\$3,924,843	\$3,915,161	\$3,914,390
93.659.050	Adoption Assist Title IV-E Admin	\$250,955	\$309,194	\$554,310	\$518,412	\$518,412
93.659.075	Adoption Assistance-75% (training)	\$73,442	\$61,063	\$101,679	\$84,005	\$84,005
93.667.000	Social Svcs Block Grants	\$413,430	\$453,114	\$453,114	\$453,114	\$453,114
93.669.000	Child Abuse and Neglect S	\$2,134,149	\$2,776,654	\$3,357,919	\$1,889,953	\$1,889,953
93.674.000	Independent Living	\$2,485,696	\$2,440,271	\$2,556,594	\$2,499,013	\$2,499,013
93.778.003	XIX 50%	\$84,963	\$74,183	\$147,206	\$137,416	\$137,416
CFDA Subtotal, Fund	555	\$29,160,023	\$33,050,032	\$35,602,681	\$34,289,178	\$34,219,982
8902	81(R) Supp: Federal Funds					
93.658.050	Foster Care Title IV-E Admin @ 50%	\$25,100	\$0	\$0	\$0	\$0
93.658.075	Foster Care TitleIVE-75% (training)	\$2,627	\$0	\$0	\$0	\$0
93.659.050	Adoption Assist Title IV-E Admin	\$5,394	\$0	\$0	\$0	\$0
93.659.075	Adoption Assistance-75% (training)	\$546	\$0	\$0	\$0	\$0
93.778.003	XIX 50%	\$186	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	8902	\$33,853	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$29,193,876</b>	<b>\$33,050,032</b>	<b>\$35,602,681</b>	<b>\$34,289,178</b>	<b>\$34,219,982</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$144,996	\$89,715	\$99,779	\$94,750	\$94,750

**530 Family and Protective Services, Department of**

GOAL:	2	Protect Children Through an Integrated Service Delivery System	Statewide Goal/Benchmark:	3	20
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect	Service Categories:		
STRATEGY:	2	Provide Program Support for Child Protective Services	Service:	28	Income: A.2      Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
777	Interagency Contracts	\$60,626	\$1,190,025	\$1,214,868	\$1,202,449	\$1,202,449
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$205,622</b>	<b>\$1,279,740</b>	<b>\$1,314,647</b>	<b>\$1,297,199</b>	<b>\$1,297,199</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$47,263,012</b>	<b>\$47,263,012</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$41,828,437</b>	<b>\$45,160,434</b>	<b>\$50,648,294</b>	<b>\$47,263,012</b>	<b>\$47,263,012</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>506.5</b>	<b>512.8</b>	<b>521.1</b>	<b>521.1</b>	<b>521.1</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy includes the functions necessary to provide direct support and management of CPS direct delivery staff. These functions include eligibility determination, 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. This strategy also contains discretionary special projects funded through federal, state, or local sources. Significant federally funded special projects included in this strategy are the Unaccompanied Refugee Minor Program and Child Abuse Prevention and Treatment Act (CAPTA) initiatives.

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



**530 Family and Protective Services, Department of**

GOAL:	2	Protect Children Through an Integrated Service Delivery System	Statewide Goal/Benchmark:	3	20
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect	Service Categories:		
STRATEGY:	2	Provide Program Support for Child Protective Services	Service:	28	Income: A.2      Age: B.1

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The primary federal funds used in this strategy are TANF, Title IV-E, CAPTA, and Refugee and Entrant Assistance. The CAPTA and Refugee funding is designated for specific purposes, and changes in funding levels in these two federal programs do not impact ongoing program support services. Title IV-E is an entitlement fund which requires an administrative State match of 50% and is subject to eligibility changes that could impact the level of federal financial participation of allowable costs. Title IV-E also has a training component that requires a State match of 25%. TANF is a block grant that is not available to fund additional resource needs.

When Congress enacted the Budget Control Act of 2011, it included automatic spending reductions, known as sequester, to ensure a deficit reduction even if Congress and the president failed to enact a bill by January 15, 2012. A bill was not enacted, therefore a sequester is scheduled to occur on January 2, 2013. In recent months, the president and members of Congress have proposed alternatives to reverse some or all of the automatic cuts. However, any change to the sequester would require enactment of explicit legislation modifying the BCA. The Congressional Budget Office's estimated FY 2013 sequester percentage is 7.8% for nondefense discretionary and mandatory programs. The federal programs impacted by this possible sequester in this strategy include the Title IV-B program –Promoting Safe and Stable Families (93.556), CAPTA State Grants (93.669), and Refugee Assistance (93.566).

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### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-strategy Code:</b> 02-01-02-01
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.				
<b>STRATEGY:</b> 02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.				
<b>SUB-STRATEGY:</b> 01 Preparation for Adult Living Staff				

Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$2,170,742	\$2,207,495	\$2,208,554	\$2,206,835	\$2,206,835
1002	Other Personnel Costs	63,935	80,169	79,415	78,753	78,753
2001	Professional Fees and Services	0	0	0	0	0
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	669	741	428	588	588
2004	Utilities	21,155	15,474	17,750	7,787	7,787
2005	Travel	176,854	157,625	179,254	210,602	210,602
2006	Rent - Building	0	0	0	0	0
2007	Rent - Machine and Other	1,385	704	1,036	352	352
2009	Other Operating Expense	1,064,178	892,679	939,720	885,605	885,605
3001	Client Services	8,772	17,499	11,646	14,573	14,573
3002	Food for Persons - Wards of State	1,744	1,068	1,387	1,227	1,227
4000	Grants	0	0	0	0	0
5000	Capital Expenditures	0	0	0	0	0
	<b>Total, Objects of Expense</b>	<b>\$3,509,434</b>	<b>\$3,373,454</b>	<b>\$3,439,190</b>	<b>\$3,406,322</b>	<b>\$3,406,322</b>

### Sub-strategy Request (continued)

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-strategy Code:</b> 02-01-02-01		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
<b>STRATEGY:</b> 02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.						
<b>SUB-STRATEGY:</b> 01 Preparation for Adult Living Staff						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
<b>0001</b>	<b>Method of Financing:</b>					
	General Revenue Fund	\$986,369	\$884,270	\$873,382	\$881,593	\$881,593
	<b>Total, General Revenue Funds</b>	<b>\$986,369</b>	<b>\$884,270</b>	<b>\$873,382</b>	<b>\$881,593</b>	<b>\$881,593</b>
<b>0555</b>	<b>Federal Funds:</b>					
	CFDA #93.599 Chafee Education and Training Vouchers Program (ETV)	144,951	192,955	183,705	188,159	188,159
	CFDA #93.674 Independent Living	2,378,114	2,296,229	2,382,103	2,336,570	2,336,570
	<b>Total, Federal Funds</b>	<b>\$2,523,065</b>	<b>\$2,489,184</b>	<b>\$2,565,808</b>	<b>\$2,524,729</b>	<b>\$2,524,729</b>
<b>Total, Method of Financing</b>		<b>\$3,509,434</b>	<b>\$3,373,454</b>	<b>\$3,439,190</b>	<b>\$3,406,322</b>	<b>\$3,406,322</b>
<b>Number of Positions (FTE)</b>		52.2	55.0	55.0	55.0	55.0

**Sub-strategy Request (continued)**

**Sub-strategy Code:**

02-01-02-01

**Sub-strategy Description and Justification:**

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

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

**External/Internal Factors Impacting Sub-strategy:**

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

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### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-strategy Code:</b> 02-01-02-02		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
<b>STRATEGY:</b> 02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.						
<b>SUB-STRATEGY:</b> 02 CPS Program Support						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$16,913,069	\$16,977,386	\$17,224,057	\$17,212,274	\$17,212,274
1002	Other Personnel Costs	732,494	706,715	713,967	688,167	688,167
2001	Professional Fees and Services	177,412	614,266	602,848	608,557	608,557
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	19,011	13,727	11,325	12,530	12,530
2004	Utilities	125,529	90,502	50,538	45,445	45,445
2005	Travel	522,785	556,952	560,984	631,237	631,237
2006	Rent - Building	2,095	0	0	0	0
2007	Rent - Machine and Other	8,794	7,707	3,609	5,661	5,661
2009	Other Operating Expense	4,610,103	4,860,594	7,192,727	5,853,481	5,853,481
3001	Client Services	298,386	261,381	315,080	288,231	288,231
3002	Food for Persons - Wards of State	273	111	353	232	232
4000	Grants	0	0	0	0	0
5000	Capital Expenditures	0	17,755	0	0	0
<b>Total, Objects of Expense</b>		<b>\$23,409,951</b>	<b>\$24,107,096</b>	<b>\$26,675,488</b>	<b>\$25,345,815</b>	<b>\$25,345,815</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-strategy Code:</b> 02-01-02-02		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
<b>STRATEGY:</b> 02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.						
<b>SUB-STRATEGY:</b> 02 CPS Program Support						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
	<b>Method of Financing:</b>					
0001	General Revenue Fund	\$9,905,647	\$8,583,871	\$10,549,017	\$8,933,611	\$8,989,869
0758	GR for Medicaid Match	68,912	77,456	117,066	110,363	110,363
8900	General Revenue Funds 81(R) Supplemental: GR Fund	195,116	0	0	0	0
8901	General Revenue Funds 81(R) Suppl: GR Match for Medicaid	186	0	0	0	0
	<b>Total, General Revenue Funds</b>	<b>\$10,169,861</b>	<b>\$8,661,327</b>	<b>\$10,666,083</b>	<b>\$9,043,974</b>	<b>\$9,100,232</b>
0555	<b>Federal Funds:</b>					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	4,917	5,751	7,756	7,279	7,279
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	376,015	945,237	983,256	956,933	957,111
	CFDA #93.558 TANF State Family Assistance	8,407,372	9,104,758	9,089,140	9,787,298	9,787,298
	CFDA #93.645 Child Welfare Services - State Grants	195,225	19,282	19,283	19,283	19,283
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	3,488,974	3,376,528	3,605,727	3,282,350	3,225,914
	CFDA #93.659.050 Adoption Assistance - Admin 50%	227,153	275,486	479,893	451,513	451,513
	CFDA #93.667 Social Service Block Grant	353,515	440,507	440,221	440,221	440,221
	CFDA #93.674 Independent Living	87,327	92,141	108,958	102,896	102,896
	CFDA #93.778.003 Medical Assistance Program 50%	68,912	56,775	117,066	110,363	110,363
	<b>Total, Federal Funds</b>	<b>\$13,209,410</b>	<b>\$14,316,465</b>	<b>\$14,851,300</b>	<b>\$15,158,136</b>	<b>\$15,101,878</b>
8902	<b>81R Supplemental Funds:</b>					
	CFDA #93.658.050 Foster Care Asst - Admin 50% - 81R Suppl	25,100	0	0	0	0
	CFDA #93.659.050 Adoption Asst - Admin 50% - 81R Supplemental	5,394	0	0	0	0
	CFDA #93.778.003 Medical Asst Program 50% - 81R Supplemental	186	0	0	0	0
	<b>Total, 81R Supplemental Funds</b>	<b>\$30,680</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
0777	Interagency Contracts	0	1,129,304	1,158,105	1,143,705	1,143,705
	<b>Total, Other Funds</b>	<b>\$0</b>	<b>\$1,129,304</b>	<b>\$1,158,105</b>	<b>\$1,143,705</b>	<b>\$1,143,705</b>
	<b>Total, Method of Financing</b>	<b>\$23,409,951</b>	<b>\$24,107,096</b>	<b>\$26,675,488</b>	<b>\$25,345,815</b>	<b>\$25,345,815</b>
<b>Number of Positions (FTE)</b>		351.7	353.5	358.7	358.7	358.7



**Sub-strategy Request (continued)**

**Sub-strategy Code:**

02-01-02-02

**Sub-strategy Description and Justification:**

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

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

**External/Internal Factors Impacting Sub-strategy:**

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

The primary federal funds used in this sub-strategy are TANF and Title IV-E. Title IV-E is an entitlement fund which requires an administrative State match of 50 percent and is subject to eligibility changes that could impact the level of federal financial participation of allowable costs. TANF is a block grant that is not available to fund additional resource needs.

When Congress enacted the Budget Control Act of 2011, it included automatic spending reductions, known as sequester, to ensure a deficit reduction even if Congress and the president failed to enact a bill by January 15, 2012. A bill was not enacted, therefore a sequester is scheduled to occur on January 2, 2013. In recent months, the president and members of Congress have proposed alternatives to reverse some or all of the automatic cuts. However, any change to the sequester would require enactment of explicit legislation modifying the BCA. The Congressional Budget Office's estimated FY 2013 sequester percentage is 7.8% for nondefense discretionary and mandatory programs. The federal program impacted by this possible sequester in this sub-strategy is the Title IV-B program – Promoting Safe and Stable Families.

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### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-strategy Code:</b> 02-01-02-03
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.				
<b>STRATEGY:</b> 02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.				
<b>SUB-STRATEGY:</b> 03 CPS Program Training				

Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$2,578,215	\$2,523,847	\$2,598,356	\$2,580,377	\$2,580,377
1002	Other Personnel Costs	110,903	105,596	114,848	106,813	106,813
2001	Professional Fees and Services	5,202,122	5,006,175	5,006,175	5,006,175	5,006,175
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	8,679	5,793	5,360	5,528	5,528
2004	Utilities	22,895	17,116	7,700	8,558	8,558
2005	Travel	212,686	122,097	138,004	208,053	208,053
2006	Rent - Building	125	3,000	3,000	3,000	3,000
2007	Rent - Machine and Other	1,499	779	550	390	390
2009	Other Operating Expense	481,092	863,815	1,855,334	1,269,880	1,269,880
3001	Client Services	72,362	97,997	72,362	85,180	85,180
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
<b>Total, Objects of Expense</b>		<b>\$8,690,578</b>	<b>\$8,746,215</b>	<b>\$9,801,689</b>	<b>\$9,273,954</b>	<b>\$9,273,954</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-strategy Code:</b> 02-01-02-03		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
<b>STRATEGY:</b> 02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.						
<b>SUB-STRATEGY:</b> 03 CPS Program Training						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
	<b>Method of Financing:</b>					
<b>0001</b>	General Revenue Fund	\$1,074,453	\$1,155,279	\$2,018,440	\$1,595,510	\$1,608,448
<b>0758</b>	GR for Medicaid Match	14,724	16,733	28,748	25,741	25,741
<b>8900</b>	General Revenue Funds 81(R) Supplemental: GR Fund	1,059	0	0	0	0
	<b>Total, General Revenue Funds</b>	<b>\$1,090,236</b>	<b>\$1,172,012</b>	<b>\$2,047,188</b>	<b>\$1,621,251</b>	<b>\$1,634,189</b>
<b>0555</b>	<b>Federal Funds:</b>					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	36	106	92	83	83
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	5,014	127,963	132,294	132,294	132,294
	CFDA #93.558 TANF State Family Assistance	1,863,715	1,906,297	1,922,447	1,922,447	1,922,447
	CFDA #93.645 Child Welfare Services - State Grants	166,033	6,295	6,304	6,304	6,304
	CFDA #93.658 Foster Care Assistance - Training 75%	72,362	97,997	72,362	85,180	85,180
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	1,388,232	1,410,580	1,461,603	1,387,101	1,374,934
	CFDA #93.658.075 Foster Care Title IVE - 75%	3,913,494	3,887,631	3,924,578	3,914,922	3,914,151
	CFDA #93.659.050 Adoption Assistance - Admin 50%	21,836	29,653	67,388	60,338	60,338
	CFDA #93.659.075 Adoption Assistance - 75%	73,442	60,694	101,127	83,493	83,493
	CFDA #93.667 Social Service Block Grant	59,703	10,755	10,797	10,797	10,797
	CFDA #93.674 Independent Living	18,578	19,499	26,761	24,003	24,003
	CFDA #93.778.003 Medical Assistance Program 50%	14,724	16,733	28,748	25,741	25,741
	<b>Total, Federal Funds</b>	<b>\$7,597,169</b>	<b>\$7,574,203</b>	<b>\$7,754,501</b>	<b>\$7,652,703</b>	<b>\$7,639,765</b>
<b>8902</b>	<b>81R Supplemental Funds:</b>					
	CFDA #93.658 Foster Care Asst - Training 75% - 81R Supplemental	2,627	0	0	0	0
	CFDA #93.659 Adoption Asst - Training 75% - 81R Supplemental	546	0	0	0	0
	<b>Total, 81R Supplemental Funds</b>	<b>\$3,173</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total, Method of Financing</b>	<b>\$8,690,578</b>	<b>\$8,746,215</b>	<b>\$9,801,689</b>	<b>\$9,273,954</b>	<b>\$9,273,954</b>
<b>Number of Positions (FTE)</b>		57.2	56.9	58.3	58.3	58.3

**Sub-strategy Request (continued)**

**Sub-strategy Code:**

02-01-02-03

**Sub-strategy Description and Justification:**

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

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

**External/Internal Factors Impacting Sub-strategy:**

The primary federal funds are Title IV-E and TANF. Title IV-E is an entitlement fund which has two components in this sub-strategy. Specific training activities have a higher federal match rate and require a State match of 25 percent. All other allowable Title IV-E costs require an administrative State match of 50 percent. Title IV-E financial participation is subject to eligibility changes that could impact the level of funding. TANF is a block grant that is not available to fund additional resource needs.

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### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-strategy Code:</b> 02-01-02-04		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
<b>STRATEGY:</b> 02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.						
<b>SUB-STRATEGY:</b> 04 Eligibility Determination Staff - Juvenile Justice Program						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$105,041	\$104,649	\$90,432	\$97,541	\$97,541
1002	Other Personnel Costs	3,952	3,520	2,987	3,253	3,253
2001	Professional Fees and Services	11	0	0	0	0
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	15	18	6	12	12
2004	Utilities	541	425	0	213	213
2005	Travel	238	201	107	154	154
2006	Rent - Building	3	0	0	0	0
2007	Rent - Machine and Other	36	19	10	10	10
2009	Other Operating Expense	10,427	11,590	12,130	11,865	11,865
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
<b>Total, Objects of Expense</b>		<b>\$120,264</b>	<b>\$120,422</b>	<b>\$105,672</b>	<b>\$113,048</b>	<b>\$113,048</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-strategy Code:</b> 02-01-02-04		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
<b>STRATEGY:</b> 02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.						
<b>SUB-STRATEGY:</b> 04 Eligibility Determination Staff - Juvenile Justice Program						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
0555	<b>Method of Financing:</b>					
	<b>Federal Funds:</b> CFDA #93.658.050 Foster Care Assistance - Admin 50%	60,132	60,212	52,836	56,524	56,524
	<b>Total, Federal Funds</b>	<b>\$60,132</b>	<b>\$60,212</b>	<b>\$52,836</b>	<b>\$56,524</b>	<b>\$56,524</b>
0777	Interagency Contracts	60,132	60,210	52,836	56,524	56,524
	<b>Total, Other Funds</b>	<b>\$60,132</b>	<b>\$60,210</b>	<b>\$52,836</b>	<b>\$56,524</b>	<b>\$56,524</b>
	<b>Total, Method of Financing</b>	<b>\$120,264</b>	<b>\$120,422</b>	<b>\$105,672</b>	<b>\$113,048</b>	<b>\$113,048</b>
<b>Number of Positions (FTE)</b>		3.0	3.0	3.0	3.0	3.0



**Sub-strategy Request (continued)**

**Sub-strategy Code:**

02-01-02-04

**Sub-strategy Description and Justification:**

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

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

**External/Internal Factors Impacting Sub-strategy:**

This interagency foster care contract helps to maximize federal funding for the State.

The only federal fund participating in this sub-strategy is Title IV-E. TJJD provides the State match requirement through an Interagency Contract. That general revenue cost is contained in their appropriation.

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### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-strategy Code:</b> 02-01-02-05
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.				
<b>STRATEGY:</b> 02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.				
<b>SUB-STRATEGY:</b> 05 CPS Discretionary/Special Projects				

Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$1,531,203	\$1,609,501	\$1,688,923	\$1,574,571	\$1,574,571
1002	Other Personnel Costs	55,510	59,595	53,143	52,760	52,760
2001	Professional Fees and Services	113,642	361,610	456,302	55,040	55,040
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	611	641	588	49	49
2004	Utilities	11,868	12,693	8,995	43,434	43,434
2005	Travel	129,060	200,811	184,650	168,114	168,114
2006	Rent - Building	0	0	0	0	0
2007	Rent - Machine and Other	271	160	192	0	0
2009	Other Operating Expense	606,973	850,199	1,375,444	587,243	587,243
3001	Client Services	3,327,089	5,375,301	6,463,117	6,273,839	6,273,839
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
	<b>Total, Objects of Expense</b>	<b>\$5,776,227</b>	<b>\$8,470,511</b>	<b>\$10,231,354</b>	<b>\$8,755,050</b>	<b>\$8,755,050</b>

### Sub-strategy Request (continued)

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-strategy Code:</b> 02-01-02-05		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
<b>STRATEGY:</b> 02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.						
<b>SUB-STRATEGY:</b> 05 CPS Discretionary/Special Projects						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
<b>0555</b>	<b>Method of Financing:</b>					
	<b>Federal Funds:</b>					
	CFDA #93.566 Refugee and Entrant Assistance	3,131,778	5,106,851	6,277,890	6,273,823	6,273,823
	CFDA #93.643 Children's Justice Grants to States	95,000	125,000	125,000	125,000	125,000
	CFDA #93.652 Adoption Opportunities	290,975	399,858	399,858	399,858	399,858
CFDA #93.669 Child Abuse and Neglect - Basic	2,113,478	2,749,095	3,329,704	1,862,062	1,862,062	
	<b>Total, Federal Funds</b>	<b>\$5,631,231</b>	<b>\$8,380,804</b>	<b>\$10,132,452</b>	<b>\$8,660,743</b>	<b>\$8,660,743</b>
<b>0666</b>	Appropriated Receipts	\$144,996	\$89,707	\$98,902	\$94,307	\$94,307
	<b>Total, Other Funds</b>	<b>\$144,996</b>	<b>\$89,707</b>	<b>\$98,902</b>	<b>\$94,307</b>	<b>\$94,307</b>
	<b>Total, Method of Financing</b>	<b>\$5,776,227</b>	<b>\$8,470,511</b>	<b>\$10,231,354</b>	<b>\$8,755,050</b>	<b>\$8,755,050</b>
<b>Number of Positions (FTE)</b>		36.4	38.2	38.9	38.9	38.9

**Sub-strategy Request (continued)**

**Sub-strategy Code:**

02-01-02-05

**Sub-strategy Description and Justification:**

This sub-strategy contains discretionary special projects that support the CPS program, funded through federal, state, or local sources. Two major federal funding sources are included. One is the Child Abuse Prevention and Treatment Act (CAPTA) grant that funds projects to improve the provision of CPS services. These projects enable DFPS to strengthen and enhance child abuse prevention, detection, treatment and child placement, and permanency planning, including adoption services.

The other is the Unaccompanied Refugee Minor Program. The State Department identifies refugee children overseas who are eligible for resettlement in the U.S., but do not have a parent or a relative available and committed to providing for their long term care. Upon arrival in the U.S., these refugee children are placed into the Unaccompanied Refugee Minors program and receive refugee foster care services and benefits. DFPS receives this funding through an interagency contract with the Health and Human Services Commission, who oversees the refugee program through their Office of Immigration and Refugee Affairs. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the 42 U.S.C 5101 et.seq. and in CFR, Title 45, Subtitle B, Chapter IV and Chapter XIII, Part 1340.

**External/Internal Factors Impacting Sub-strategy:**

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

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

When Congress enacted the Budget Control Act of 2011, it included automatic spending reductions, known as sequester, to ensure a deficit reduction even if Congress and the president failed to enact a bill by January 15, 2012. A bill was not enacted, therefore a sequester is scheduled to occur on January 2, 2013. In recent months, the president and members of Congress have proposed alternatives to reverse some or all of the automatic cuts. However, any change to the sequester would require enactment of explicit legislation modifying the BCA. The Congressional Budget Office's estimated FY 2013 sequester percentage is 7.8% for nondefense discretionary and mandatory programs. The federal programs impacted by this possible sequester in this sub-strategy include CAPTA State Grants (93.669) and Refugee Assistance (93.566).

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### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-strategy Code:</b> 02-01-02-06		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
<b>STRATEGY:</b> 02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.						
<b>SUB-STRATEGY:</b> 06 CPS Program Support-Allocated Program Support Cost Pool Staff						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$282,614	\$307,026	\$358,436	\$332,729	\$332,729
1002	Other Personnel Costs	4,074	8,160	8,203	8,182	8,182
2001	Professional Fees and Services	311	836	853	844	844
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	404	421	426	423	423
2004	Utilities	0	0	0	0	0
2005	Travel	8,910	10,591	10,785	10,689	10,689
2006	Rent - Building	46	110	123	204	204
2007	Rent - Machine and Other	1,003	459	466	463	463
2009	Other Operating Expense	24,621	15,133	15,609	15,289	15,289
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
	<b>Total, Objects of Expense</b>	<b>\$321,983</b>	<b>\$342,736</b>	<b>\$394,901</b>	<b>\$368,823</b>	<b>\$368,823</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-strategy Code:</b> 02-01-02-06		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
<b>STRATEGY:</b> 02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.						
<b>SUB-STRATEGY:</b> 06 CPS Program Support-Allocated Program Support Cost Pool Staff						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	<b>Method of Financing:</b>					
<b>0001</b>	General Revenue Fund	\$181,146	\$112,133	\$142,921	\$128,505	\$128,505
<b>0758</b>	GR for Medicaid Match	1,327	920	1,392	1,312	1,312
	<b>Total, General Revenue Funds</b>	<b>\$182,473</b>	<b>\$113,053</b>	<b>\$144,313</b>	<b>\$129,817</b>	<b>\$129,817</b>
<b>0555</b>	<b>Federal Funds:</b>					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	4	98	139	128	128
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	3,566	10,308	11,539	10,883	10,883
	CFDA #93.558 TANF State Family Assistance	69,990	104,833	104,044	104,044	104,044
	CFDA #93.566 Refugee and Entrant Assistance	0	330	456	393	393
	CFDA #93.599 Chafee Education and Training Vouchers Program (ET)	17	135	181	329	329
	CFDA #93.645 Child Welfare Services - State Grants	1,854	253	243	243	243
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	37,732	46,098	50,861	46,168	46,168
	CFDA #93.658.075 Foster Care Title IVE - 75%	0	197	265	239	239
	CFDA #93.659.050 Adoption Assistance - Admin 50%	1,966	4,055	7,029	6,561	6,561
	CFDA #93.659.075 Adoption Assistance - 75%	0	369	552	512	512
	CFDA #93.667 Social Service Block Grant	212	1,852	2,096	2,096	2,096
	CFDA #93.669 Child Abuse and Neglect - Basic	20,671	27,559	28,215	27,891	27,891
	CFDA #93.674 Independent Living	1,677	32,402	38,772	35,544	35,544
	CFDA #93.778.003 Medical Assistance Program 50%	1,327	675	1,392	1,312	1,312
	<b>Total, Federal Funds</b>	<b>\$139,016</b>	<b>\$229,164</b>	<b>\$245,784</b>	<b>\$236,343</b>	<b>\$236,343</b>
<b>0666</b>	Appropriated Receipts	\$0	\$8	\$877	\$443	\$443
<b>0777</b>	Interagency Contracts	494	511	3,927	2,220	2,220
	<b>Total, Other Funds</b>	<b>\$494</b>	<b>\$519</b>	<b>\$4,804</b>	<b>\$2,663</b>	<b>\$2,663</b>
	<b>Total, Method of Financing</b>	<b>\$321,983</b>	<b>\$342,736</b>	<b>\$394,901</b>	<b>\$368,823</b>	<b>\$368,823</b>
<b>Number of Positions (FTE)</b>		6.0	6.2	7.2	7.2	7.2



**Sub-strategy Request (continued)**

**Sub-strategy Code:**

02-01-02-06

**Sub-strategy Description and Justification:**

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

**External/Internal Factors Impacting Sub-strategy:**

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

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### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-19	<b>Strategy Code:</b> 02-01-02		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
<b>STRATEGY:</b> 02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.						
<b>SUB-STRATEGY SUMMARY</b>						
Code:	Sub-Strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
01	Preparation for Adult Living Staff	\$3,509,434	\$3,373,454	\$3,439,190	\$3,406,322	\$3,406,322
02	CPS Program Support	\$23,409,951	\$24,107,096	\$26,675,488	\$25,345,815	\$25,345,815
03	CPS Program Training	\$8,690,578	\$8,746,215	\$9,801,689	\$9,273,954	\$9,273,954
04	County / IAC Foster Care Administrative Staff	\$120,264	\$120,422	\$105,672	\$113,048	\$113,048
05	Discretionary Federal Projects	\$5,776,227	\$8,470,511	\$10,231,354	\$8,755,050	\$8,755,050
06	CPS Program Spt-Allocated Program Spt Cost Pool Staff	\$321,983	\$342,736	\$394,901	\$368,823	\$368,823
<b>Total, Substrategies</b>		\$41,828,437	\$45,160,434	\$50,648,294	\$47,263,012	\$47,263,012

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**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 20  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:  
 STRATEGY: 3 TWC Foster Day Care Purchased Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
KEY 1	Average Number of Days of TWC Foster Day Care Paid per Month	46,633.00	43,350.00	44,705.00	42,698.00	42,700.00
<b>Efficiency Measures:</b>						
KEY 1	Average Daily Cost for TWC Foster Day Care Services	21.53	23.06	23.45	23.98	23.98
<b>Explanatory/Input Measures:</b>						
1	Number of Children Receiving TWC Foster Day Care Services	6,463.00	5,687.00	6,050.00	5,787.00	5,786.00
<b>Objects of Expense:</b>						
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

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 20  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:  
 STRATEGY: 3 TWC Foster Day Care Purchased Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$12,099,519	\$11,995,848	\$12,578,069	\$12,286,959	\$12,286,959
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
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$12,099,519</b>	<b>\$11,995,848</b>	<b>\$12,578,069</b>	<b>\$12,286,959</b>	<b>\$12,286,959</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$610,063	\$237,435	\$249,861	\$243,648	\$243,648
8008	GR Match For Title IV-E FMAP	\$3,704,045	\$3,968,021	\$4,067,734	\$3,917,862	\$3,917,862
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,314,108</b>	<b>\$4,205,456</b>	<b>\$4,317,595</b>	<b>\$4,161,510</b>	<b>\$4,161,510</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.575.000 ChildCareDevFnd Blk Grant	\$2,097,859	\$2,023,561	\$2,083,914	\$2,053,738	\$2,053,738
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$0	\$237,435	\$249,861	\$243,648	\$243,648
	93.658.060 Foster Care Title IV-E @ FMAP	\$5,687,552	\$5,529,396	\$5,926,699	\$5,828,063	\$5,828,063
CFDA Subtotal, Fund	555	\$7,785,411	\$7,790,392	\$8,260,474	\$8,125,449	\$8,125,449

**3.A. STRATEGY REQUEST**

8/14/2012 5:08:13PM

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 20  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:  
 STRATEGY: 3 TWC Foster Day Care Purchased Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		\$7,785,411	\$7,790,392	\$8,260,474	\$8,125,449	\$8,125,449
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					\$12,286,959	\$12,286,959
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		\$12,099,519	\$11,995,848	\$12,578,069	\$12,286,959	\$12,286,959

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**530 Family and Protective Services, Department of**

GOAL:	2	Protect Children Through an Integrated Service Delivery System	Statewide Goal/Benchmark:	3	20
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect	Service Categories:		
STRATEGY:	3	TWC Foster Day Care Purchased Services	Service: 28	Income: A.2	Age: B.1

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
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DFPS purchases day care for foster care children with a Basic service level whose foster parents work full time. Day care is defined as out-of-home care provided in day care facilities licensed or registered by the Child Care Licensing Division of DFPS. DFPS contracts with Texas Workforce Commission (TWC) for these services. TWC contracts with Local Workforce Development Boards who contract with local Child Care Management System agencies to coordinate and provide the day care services. DFPS works with TWC to provide budgets to these local agencies within each DFPS region. This results in “slots” for children that are controlled through DFPS authorization of services. TWC makes payments to the local agencies and provides expenditures and client information to DFPS. TWC bills DFPS for reimbursement of day care service cost plus administrative cost.

The Foster Care Redesign initiative will impact this strategy. As children are served in the redesign catchment areas, the single source continuum contractor (SSCC) will be required to provide foster day care services. The SSCC will receive the funding for this service based on an allocation of the DFPS budget between legacy and SSCC children.

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



**530 Family and Protective Services, Department of**

GOAL:	2	Protect Children Through an Integrated Service Delivery System	Statewide Goal/Benchmark:	3	20
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect	Service Categories:		
STRATEGY:	3	TWC Foster Day Care Purchased Services	Service:	28	Income: A.2      Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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Due to forecasted caseload growth, DFPS will need more funding to provide these services for more children. Funds for this growth are included in exceptional item 4.

The primary federal funds participating in this strategy are Child Care and Development Block Grant (CCDBG) and Title IV-E. State funds are included in accordance with the federal financial participation requirements for Title IV-E. CCDBG does not require a state match, and these funds are not available for additional resource needs.

When Congress enacted the Budget Control Act of 2011, it included automatic spending reductions, known as sequester, to ensure a deficit reduction even if Congress and the president failed to enact a bill by January 15, 2012. A bill was not enacted, therefore a sequester is scheduled to occur on January 2, 2013. In recent months, the president and Congress have proposed alternatives to reverse some or all of the automatic cuts. However, any change to the sequester would require enactment of explicit legislation modifying the BCA. The Congressional Budget Office's estimated FY 2013 sequester percentage is 7.8% for nondefense discretionary and mandatory programs. The federal program impacted by this possible sequester in this strategy is the Child Care and Development Block Grant.

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3.A. STRATEGY REQUEST

8/14/2012 5:08:13PM

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

530 Family and Protective Services, Department of

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 20  
OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:  
STRATEGY: 4 TWC Relative Day Care Purchased Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
KEY 1	Average Number of Days of TWC Relative Day Care Paid per Month	38,502.00	36,658.00	40,711.00	34,304.00	34,304.00
<b>Efficiency Measures:</b>						
KEY 1	Average Daily Cost for TWC Relative Day Care Services	20.67	21.59	22.02	22.46	22.46
<b>Explanatory/Input Measures:</b>						
1	Number of Children Receiving TWC Relative Day Care Services	4,070.00	3,664.00	3,727.00	3,508.00	3,483.00
<b>Objects of Expense:</b>						
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

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 20  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:  
 STRATEGY: 4 TWC Relative Day Care Purchased Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$10,608,455	\$9,496,887	\$10,756,955	\$9,245,087	\$9,245,087
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
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,608,455</b>	<b>\$9,496,887</b>	<b>\$10,756,955</b>	<b>\$9,245,087</b>	<b>\$9,245,087</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,660,215	\$7,335,812	\$8,595,880	\$7,084,012	\$7,084,012
759	GR MOE For TANF	\$6,124,749	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$8,784,964</b>	<b>\$7,335,812</b>	<b>\$8,595,880</b>	<b>\$7,084,012</b>	<b>\$7,084,012</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.575.000 ChildCareDevFnd Blk Grant	\$1,823,491	\$2,161,075	\$2,161,075	\$2,161,075	\$2,161,075
CFDA Subtotal, Fund	555	\$1,823,491	\$2,161,075	\$2,161,075	\$2,161,075	\$2,161,075
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,823,491</b>	<b>\$2,161,075</b>	<b>\$2,161,075</b>	<b>\$2,161,075</b>	<b>\$2,161,075</b>

3.A. STRATEGY REQUEST

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530 Family and Protective Services, Department of

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 20  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:  
 STRATEGY: 4 TWC Relative Day Care Purchased Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					\$9,245,087	\$9,245,087
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		\$10,608,455	\$9,496,887	\$10,756,955	\$9,245,087	\$9,245,087

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

DFPS purchases day care for children placed with a relative who is not licensed or verified as a foster care provider. Relatives must work full time. Relatives are referred by their kinship worker and provide care for relative children who have been placed in their care by DFPS. Relative day care for kinship children is defined as out-of-home care provided in day care facilities licensed or registered by the Child Care Licensing Division of DFPS. DFPS contracts with Texas Workforce Commission (TWC) for these services. TWC contracts with Local Workforce Development Boards who contract with local Child Care Management System agencies to coordinate and provide the day care services. DFPS works with TWC to provide budgets to these local agencies within each DFPS region. This results in "slots" for children that are controlled through DFPS authorization of services. TWC makes payments to the local agencies and provides expenditures and client information to DFPS. TWC bills DFPS for reimbursement of day care service cost plus administrative cost.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

**3.A. STRATEGY REQUEST**

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**530 Family and Protective Services, Department of**

GOAL:	2	Protect Children Through an Integrated Service Delivery System	Statewide Goal/Benchmark:	3	20
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect	Service Categories:		
STRATEGY:	4	TWC Relative Day Care Purchased Services	Service: 28	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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Due to forecasted caseload growth, DFPS will need more funding to provide these services for more children. Funds for this growth are included in exceptional item 3.

The only federal fund participating in this strategy is Child Care and Development Block Grant (CCDBG) which does not require a state match. CCDBG funds are not available to fund additional resource needs.

When Congress enacted the Budget Control Act of 2011, it included automatic spending reductions, known as sequester, to ensure a deficit reduction even if Congress and the president failed to enact a bill by January 15, 2012. A bill was not enacted, therefore a sequester is scheduled to occur on January 2, 2013. In recent months, the president and Congress have proposed alternatives to reverse some or all of the automatic cuts. However, any change to the sequester would require enactment of explicit legislation modifying the BCA. The Congressional Budget Office's estimated FY 2013 sequester percentage is 7.8% for nondefense discretionary and mandatory programs. The federal program impacted by this possible sequester in this strategy is the Child Care and Development Block Grant.

3.A. STRATEGY REQUEST

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530 Family and Protective Services, Department of

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 20  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:  
 STRATEGY: 5 TWC Protective Day Care Purchased Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
1	Average Number of Days of TWC Protective Day Care Paid per Month	77,389.00	63,492.00	68,775.00	64,198.00	64,199.00
<b>Efficiency Measures:</b>						
1	Average Daily Cost for TWC Protective Day Care Services	20.24	21.39	21.90	22.31	22.31
<b>Explanatory/Input Measures:</b>						
1	Number of Children Receiving TWC Protective Day Care Services	14,837.00	12,149.00	12,508.00	12,508.00	12,633.00
<b>Objects of Expense:</b>						
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

**3.A. STRATEGY REQUEST**  
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**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 20  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:  
 STRATEGY: 5 TWC Protective Day Care Purchased Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$22,027,973	\$16,297,979	\$18,071,702	\$17,184,841	\$17,184,841
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
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$22,027,973</b>	<b>\$16,297,979</b>	<b>\$18,071,702</b>	<b>\$17,184,841</b>	<b>\$17,184,841</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$7,117,813	\$1,978,339	\$3,812,414	\$2,895,377	\$2,895,377
759	GR MOE For TANF	\$2,000,000	\$8,124,749	\$8,124,749	\$8,124,749	\$8,124,749
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$9,117,813</b>	<b>\$10,103,088</b>	<b>\$11,937,163</b>	<b>\$11,020,126</b>	<b>\$11,020,126</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.575.000 ChildCareDevFnd Blk Grant	\$12,910,160	\$6,194,891	\$6,134,539	\$6,164,715	\$6,164,715
CFDA Subtotal, Fund	555	\$12,910,160	\$6,194,891	\$6,134,539	\$6,164,715	\$6,164,715
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$12,910,160</b>	<b>\$6,194,891</b>	<b>\$6,134,539</b>	<b>\$6,164,715</b>	<b>\$6,164,715</b>



**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 20  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:  
 STRATEGY: 5 TWC Protective Day Care Purchased Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$17,184,841</b>	<b>\$17,184,841</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$22,027,973</b>	<b>\$16,297,979</b>	<b>\$18,071,702</b>	<b>\$17,184,841</b>	<b>\$17,184,841</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

DFPS purchases protective day care to control and reduce the risk of abuse and neglect for children remaining at home. These services help keep a child safe and provide some stability while a family is participating in services to reduce risk of abuse and neglect to the child. The use of protective day care is often used as an alternative to removal from their home. In some cases, DFPS provides protective day care services as a method to assist the voluntary caregiver with child care responsibilities while the parents are participating in services. DFPS contracts with Texas Workforce Commission (TWC) for these services. TWC contracts with Local Workforce Development Boards who contract with local Child Care Management System agencies to coordinate and provide the day care services. DFPS works with TWC to provide budgets to these local agencies within each DFPS region. This results in "slots" for children that are controlled through DFPS authorization of services. TWC makes payments to the local agencies and provides expenditures and client information to DFPS. TWC bills DFPS for reimbursement of day care service cost plus administrative cost.

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**530 Family and Protective Services, Department of**

GOAL:	2	Protect Children Through an Integrated Service Delivery System	Statewide Goal/Benchmark:	3	20
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect	Service Categories:		
STRATEGY:	5	TWC Protective Day Care Purchased Services	Service:	28	Income: A.2      Age: B.1

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
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Due to forecasted caseload growth, DFPS will need more funding to provide these services for more children. Funds for this growth are included in exceptional item 4.

The only federal fund participating in this strategy is Child Care and Development Block Grant (CCDBG) which does not require a state match. CCDBG funds are not available to fund additional resource needs.

When Congress enacted the Budget Control Act of 2011, it included automatic spending reductions, known as sequester, to ensure a deficit reduction even if Congress and the president failed to enact a bill by January 15, 2012. A bill was not enacted, therefore a sequester is scheduled to occur on January 2, 2013. In recent months, the president and Congress have proposed alternatives to reverse some or all of the automatic cuts. However, any change to the sequester would require enactment of explicit legislation modifying the BCA. The Congressional Budget Office's estimated FY 2013 sequester percentage is 7.8% for nondefense discretionary and mandatory programs. The federal program impacted by this possible sequester in this strategy is the Child Care and Development Block Grant.

3.A. STRATEGY REQUEST

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530 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: 6 Adoption Purchased Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
1	Average Number of Children: Adoption Placement Purchased Services	184.00	182.00	154.00	154.00	154.00
<b>Efficiency Measures:</b>						
1	Average Monthly Cost per Child Adoption Placement Purchased Services	3,276.49	2,458.48	2,458.48	2,458.48	2,458.48
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$7,237,759	\$5,367,317	\$4,536,571	\$4,536,572	\$4,536,572

**530 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: 6 Adoption Purchased Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,237,759</b>	<b>\$5,367,317</b>	<b>\$4,536,571</b>	<b>\$4,536,572</b>	<b>\$4,536,572</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,474,224	\$275,000	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,474,224</b>	<b>\$275,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
555	Federal Funds					
93.556.001	Promoting Safe and Stable Families	\$834,908	\$5,092,317	\$4,536,571	\$4,536,572	\$4,536,572
93.603.000	Adoption Incentive Pmts	\$4,928,627	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$5,763,535	\$5,092,317	\$4,536,571	\$4,536,572	\$4,536,572
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$5,763,535</b>	<b>\$5,092,317</b>	<b>\$4,536,571</b>	<b>\$4,536,572</b>	<b>\$4,536,572</b>

**530 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: 6 Adoption Purchased Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					\$4,536,572	\$4,536,572
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		\$7,237,759	\$5,367,317	\$4,536,571	\$4,536,572	\$4,536,572

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

The Foster Care Redesign initiative will impact this strategy. As children are served in the redesign catchment areas, the single source continuum contractor (SSCC) for the catchment area will be required to provide adoption purchased services. The SSCC will receive the Title IV-B funding for this service based on an allocation of the DFPS budget between legacy children and SSCC children. The SSCC must secure and provide the 25% match requirement for their funding allocation of Title IV-B.

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**

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**530 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:	6	Adoption Purchased Services	Service: 28	Income: A.2	Age: B.1

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
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Title IV-B, subpart 2 funds are utilized in this strategy. These funds require a 25% state match. Beginning with the FY 2012-13 biennium, the state match requirement is supplied by the contracted providers as certified local match. Many contracted providers indicate they cannot sustain this match requirement beyond FY 2013. To avoid a reduction in these critical services, restoration of the general revenue match that was eliminated last session is requested in exceptional item 13.

When Congress enacted the Budget Control Act (BCA) of 2011, it included automatic spending reductions, known as sequester, to ensure a deficit reduction even if Congress and the president failed to enact a bill by January 15, 2012. A bill was not enacted, therefore a sequester is scheduled to occur on January 2, 2013 for FY 2013 spending. In recent months, the president and members of Congress have proposed alternatives to reverse some or all of the automatic cuts. However, any change to the sequester would require enactment of explicit legislation modifying the BCA. The Congressional Budget Office's estimated FY 2013 sequester percentage is 7.8% for nondefense discretionary and mandatory programs. The federal program impacted by this possible sequester in this strategy is the Title IV-B program, Promoting Safe and Stable Families.

3.A. STRATEGY REQUEST

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530 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: 7 Post-Adoption Purchased Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
1	Average Number of Clients Receiving Post-adoption Purchased Services	1,424.00	1,119.00	1,343.00	1,231.00	1,231.00
<b>Efficiency Measures:</b>						
1	Average Cost per Client for Post-adoption Purchased Services	235.34	170.27	170.27	170.27	170.27
<b>Objects of Expense:</b>						
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	\$4,021,644	\$2,287,152	\$2,744,777	\$2,515,965	\$2,515,965

**3.A. STRATEGY REQUEST**  
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**530 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: 7 Post-Adoption Purchased Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,021,644</b>	<b>\$2,287,152</b>	<b>\$2,744,777</b>	<b>\$2,515,965</b>	<b>\$2,515,965</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,538,665	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,538,665</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
5085	Child Abuse/Neglect Trust	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.556.001 Promoting Safe and Stable Families	\$2,482,979	\$2,287,152	\$2,744,777	\$2,515,965	\$2,515,965
CFDA Subtotal, Fund	555	\$2,482,979	\$2,287,152	\$2,744,777	\$2,515,965	\$2,515,965
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,482,979</b>	<b>\$2,287,152</b>	<b>\$2,744,777</b>	<b>\$2,515,965</b>	<b>\$2,515,965</b>



**3.A. STRATEGY REQUEST**

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**530 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:	7	Post-Adoption Purchased Services	Service: 28	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,515,965</b>	<b>\$2,515,965</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,021,644</b>	<b>\$2,287,152</b>	<b>\$2,744,777</b>	<b>\$2,515,965</b>	<b>\$2,515,965</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**530 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:	7	Post-Adoption Purchased Services	Service: 28	Income: A.2	Age: B.1

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
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The Title IV-B program, Promoting Safe and Stable Families, is utilized in this strategy. These funds require a 25% state match. Beginning with the FY 2012-13 biennium, the state match requirement is supplied by the contracted providers as certified local match. Many contracted providers indicate they cannot sustain this match requirement beyond FY 2013. To avoid a reduction in these critical services, restoration of the general revenue match that was eliminated last session is requested in exceptional item 13.

When Congress enacted the Budget Control Act (BCA) of 2011, it included automatic spending reductions, known as sequester, to ensure a deficit reduction even if Congress and the president failed to enact a bill by January 15, 2012. A bill was not enacted, therefore a sequester is scheduled to occur on January 2, 2013 for FY 2013 spending. In recent months, the president and members of Congress have proposed alternatives to reverse some or all of the automatic cuts. However, any change to the sequester would require enactment of explicit legislation modifying the BCA. The Congressional Budget Office's estimated FY 2013 sequester percentage is 7.8% for nondefense discretionary and mandatory programs. The federal program impacted by this possible sequester in this strategy is the Title IV-B program, Promoting Safe and Stable Families.

3.A. STRATEGY REQUEST

8/14/2012 5:08:13PM

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

530 Family and Protective Services, Department of

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 20  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:  
 STRATEGY: 8 Preparation for Adult Living Purchased Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
1	Average # Youth: Preparation for Adult Living Services	1,423.00	1,440.00	1,343.00	1,388.00	1,388.00
<b>Efficiency Measures:</b>						
1	Average Monthly Cost per Youth: Preparation for Adult Living Services	557.37	543.04	543.04	532.94	532.94
<b>Objects of Expense:</b>						
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	\$24,518	\$1,000	\$1,000	\$1,000	\$1,000
3001	CLIENT SERVICES	\$8,878,424	\$9,385,357	\$8,750,363	\$8,876,186	\$8,876,186
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	\$0	\$0

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 20  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:  
 STRATEGY: 8 Preparation for Adult Living Purchased Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,902,942</b>	<b>\$9,386,357</b>	<b>\$8,751,363</b>	<b>\$8,877,186</b>	<b>\$8,877,186</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$390,177	\$174,618	\$150,000	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$390,177</b>	<b>\$174,618</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.599.000 Education & Training Vouchers	\$3,036,662	\$3,559,750	\$2,949,374	\$3,254,562	\$3,254,562
	93.674.000 Independent Living	\$5,476,103	\$5,650,989	\$5,650,989	\$5,621,624	\$5,621,624
CFDA Subtotal, Fund	555	\$8,512,765	\$9,210,739	\$8,600,363	\$8,876,186	\$8,876,186
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$8,512,765</b>	<b>\$9,210,739</b>	<b>\$8,600,363</b>	<b>\$8,876,186</b>	<b>\$8,876,186</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$0	\$1,000	\$1,000	\$1,000	\$1,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 20  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:  
 STRATEGY: 8 Preparation for Adult Living Purchased Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$8,877,186</b>	<b>\$8,877,186</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$8,902,942</b>	<b>\$9,386,357</b>	<b>\$8,751,363</b>	<b>\$8,877,186</b>	<b>\$8,877,186</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

The Foster Care Redesign initiative will impact this strategy. As children are served in the redesign catchment areas, the single source continuum contractor (SSCC) will be required to provide PAL Life Skills training. The SSCC will receive the Chafee funding for this service based on an allocation of the DFPS budget between legacy and SSCC children. The SSCC must secure and provide the 20% match requirement for their funding allocation of Chafee funds.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Section 477; and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.

**3.A. STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**530 Family and Protective Services, Department of**

GOAL:	2	Protect Children Through an Integrated Service Delivery System	Statewide Goal/Benchmark:	3	20
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect	Service Categories:		
STRATEGY:	8	Preparation for Adult Living Purchased Services	Service: 28	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

PAL is funded through federal Chafee funds requiring a State match of 20%. Beginning with the FY 2012-13 biennium, the state match requirement is supplied by the contracted providers as certified local match, except for the statewide contract for check-writing services; DFPS continues to use general revenue for the state match requirement for that service. Many contracted providers indicate they cannot sustain this match requirement beyond FY 2013. To avoid a reduction in these critical services, restoration of the general revenue match that was eliminated last session is requested in exceptional item 13.

When Congress enacted the Budget Control Act (BCA) of 2011, it included automatic spending reductions, known as sequester, to ensure a deficit reduction even if Congress and the president failed to enact a bill by January 15, 2012. A bill was not enacted, therefore a sequester is scheduled to occur on January 2, 2013 for FY 2013 spending. In recent months, the president and members of Congress have proposed alternatives to reverse some or all of the automatic cuts. However, any change to the sequester would require enactment of explicit legislation modifying the BCA. The Congressional Budget Office's estimated FY 2013 sequester percentage is 7.8% for nondefense discretionary and mandatory programs. The federal program impacted by this possible sequester in this strategy is Chafee Education and Training Vouchers.

### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-strategy Code:</b> 02-01-08-01		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
<b>STRATEGY:</b> 08 Preparation for Adult Living (PAL) Purchased Services - Provide purchased adult living services to help and support youth preparing for departure from DFPS substitute care including life skills training, money management, education/training vouchers, room and board assistance, and case management.						
<b>SUB-STRATEGY:</b> 01 Preparation for Adult Living (PAL) Purchased Services						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	<b>Objects of Expense:</b>					
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	24,518	0	0	0	0
3001	Client Services	5,841,762	5,825,607	5,800,989	5,621,624	5,621,624
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
<b>Total, Objects of Expense</b>		<b>\$5,866,280</b>	<b>\$5,825,607</b>	<b>\$5,800,989</b>	<b>\$5,621,624</b>	<b>\$5,621,624</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-strategy Code:</b> 02-01-08-01		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
<b>STRATEGY:</b> 08 Preparation for Adult Living (PAL) Purchased Services - Provide purchased adult living services to help and support youth preparing for departure from DFPS substitute care including life skills training, money management, education/training vouchers, room and board assistance, and case management.						
<b>SUB-STRATEGY:</b> 01 Preparation for Adult Living (PAL) Purchased Services						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
0001	<b>Method of Financing:</b>					
	General Revenue Fund	\$390,177	\$174,618	\$150,000	\$0	\$0
	<b>Total, General Revenue Funds</b>	<b>\$390,177</b>	<b>\$174,618</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>
0555	<b>Federal Funds:</b>					
	CFDA #93.674 Independent Living	5,476,103	5,650,989	5,650,989	5,621,624	5,621,624
	<b>Total, Federal Funds</b>	<b>\$5,476,103</b>	<b>\$5,650,989</b>	<b>\$5,650,989</b>	<b>\$5,621,624</b>	<b>\$5,621,624</b>
	<b>Total, Method of Financing</b>	<b>\$5,866,280</b>	<b>\$5,825,607</b>	<b>\$5,800,989</b>	<b>\$5,621,624</b>	<b>\$5,621,624</b>
<b>Number of Positions (FTE)</b>		-	-	-	-	-



**Sub-strategy Request (continued)**

**Sub-strategy Code:**

02-01-08-01

**Sub-strategy Description and Justification:**

DFPS purchases Preparation for Adult Living (PAL) services to help youth in CPS substitute care transition to adulthood. These services are mandated for youth who are 16 or older and offered to youth 14 & 15 years of age depending on funding. PAL youth participate in group or individual life skills training sessions, and assessments, educational, and vocational support services are provided. Youth are eligible for transitional living allowances and household supply stipends as they move into independent living. Aftercare services of case management and room & board assistance are offered to youth ages 18 to 21. Statewide PAL contracts include a PAL experiential camp, a statewide Texas teen conference, and a PAL college conference.

The Foster Care Redesign initiative will impact this sub-strategy. As children are served in the redesign catchment areas, the single source continuum contractor (SSCC) will be required to provide PAL life skills training. The SSCC will receive the Chafee funding for this service based on an allocation of the DFPS budget between legacy and SSCC children. The SSCC must secure and provide the 20% match requirement for their funding allocation of Chafee funds.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Section 477; and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.

**External/Internal Factors Impacting Sub-strategy:**

PAL is funded through federal Chafee Foster Care Independence Program funds requiring a State match of 20%. Beginning with the FY 2012-13 biennium, the state match requirement is supplied by the contracted providers as certified local match, except for the statewide contract for check-writing services for which DFPS provided the general revenue in FY 2012-13. Many contracted providers indicate they cannot sustain this match requirement beyond FY 2013. To avoid a reduction in these critical services, restoration of the general revenue match that was eliminated last session is requested in exceptional item 13.

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### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-strategy Code:</b> 02-01-08-02		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
<b>STRATEGY:</b> 08 Preparation for Adult Living (PAL) Purchased Services - Provide purchased adult living services to help and support youth preparing for departure from DFPS substitute care including life skills training, money management, education/training vouchers, room and board assistance, and case management.						
<b>SUB-STRATEGY:</b> 02 PAL Educ Trng Voucher (ETV) Prog						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	<b>Objects of Expense:</b>					
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	3,036,662	3,559,750	2,949,374	3,254,562	3,254,562
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
	<b>Total, Objects of Expense</b>	<b>\$3,036,662</b>	<b>\$3,559,750</b>	<b>\$2,949,374</b>	<b>\$3,254,562</b>	<b>\$3,254,562</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-strategy Code:</b> 02-01-08-02		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
<b>STRATEGY:</b> 08 Preparation for Adult Living (PAL) Purchased Services - Provide purchased adult living services to help and support youth preparing for departure from DFPS substitute care including life skills training, money management, education/training vouchers, room and board assistance, and case management.						
<b>SUB-STRATEGY:</b> 02 PAL Educ Trng Voucher (ETV) Prog						
<b>Code:</b>	<b>Sub-strategy Request</b>	<b>Expended 2011</b>	<b>Estimated 2012</b>	<b>Budgeted 2013</b>	<b>Requested</b>	
					<b>2014</b>	<b>2015</b>
<b>0555</b>	<b>Method of Financing:</b>					
	<b>Federal Funds:</b> CFDA #93.599 Chafee Education&Training Vouchers Prog (ETV)	3,036,662	3,559,750	2,949,374	3,254,562	3,254,562
	<b>Total, Federal Funds</b>	<b>\$3,036,662</b>	<b>\$3,559,750</b>	<b>\$2,949,374</b>	<b>\$3,254,562</b>	<b>\$3,254,562</b>
	<b>Total, Method of Financing</b>	<b>\$3,036,662</b>	<b>\$3,559,750</b>	<b>\$2,949,374</b>	<b>\$3,254,562</b>	<b>\$3,254,562</b>
<b>Number of Positions (FTE)</b>		-	-	-	-	-

**Sub-strategy Request (continued)**

**Sub-strategy Code:**

02-01-08-02

**Sub-strategy Description and Justification:**

Under this sub-strategy, DFPS administers the Education and Training (E&T) Voucher service to assist eligible youth to begin, continue or complete postsecondary education and 1 year training programs. This service is offered to eligible youth ages 16 to 23 that are or have been in the foster care system. Youth receiving E&T vouchers are allowed to use the funding to attend Texas nonprofit private or public 4 year colleges or universities, 2 year community colleges, or vocational-technical or specialized trade schools at least 1 year in duration. E&T vouchers are used for such expenses as residential housing, room and board costs, tuition/fees (if youth is not eligible for the state tuition and fee waiver for former foster care youth), personal items, books and supplies, child care, some transportation needs, and computer or other required equipment.

Without this service, youth leaving the DFPS system are at a much greater risk of forgoing the opportunity to reach a level of gainful employment and self-sufficiency resulting in unemployment, homelessness, welfare dependency or incarceration.

The Foster Care Redesign initiative will not impact this sub-strategy.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Section 477; and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.

**External/Internal Factors Impacting Sub-strategy:**

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

When Congress enacted the Budget Control Act (BCA) of 2011, it included automatic spending reductions, known as sequester, to ensure a deficit reduction even if Congress and the president failed to enact a bill by January 15, 2012. A bill was not enacted, therefore a sequester is scheduled to occur on January 2, 2013 for FY 2013 spending. In recent months, the president and members of Congress have proposed alternatives to reverse some or all of the automatic cuts. However, any change to the sequester would require enactment of explicit legislation modifying the BCA. The Congressional Budget Office's estimated FY 2013 sequester percentage is 7.8% for nondefense discretionary and mandatory programs. The federal program impacted by this possible sequester in this sub-strategy is Chafee Education and Training Vouchers.

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### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-strategy Code:</b> 02-01-08-03		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
<b>STRATEGY:</b> 08 Preparation for Adult Living (PAL) Purchased Services - Provide purchased adult living services to help and support youth preparing for departure from DFPS substitute care including life skills training, money management, education/training vouchers, room and board assistance, and case management.						
<b>SUB-STRATEGY:</b> 03 C. Ed Davis PAL Scholarship						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	<b>Objects of Expense:</b>					
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	1,000	1,000	1,000	1,000
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
	<b>Total, Objects of Expense</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-strategy Code:</b> 02-01-08-03		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
<b>STRATEGY:</b> 08 Preparation for Adult Living (PAL) Purchased Services - Provide purchased adult living services to help and support youth preparing for departure from DFPS substitute care including life skills training, money management, education/training vouchers, room and board assistance, and case management.						
<b>SUB-STRATEGY:</b> 03 C. Ed Davis PAL Scholarship						
<b>Code:</b>	<b>Sub-strategy Request</b>	<b>Expended 2011</b>	<b>Estimated 2012</b>	<b>Budgeted 2013</b>	<b>Requested</b>	
					<b>2014</b>	<b>2015</b>
<b>0666</b>	<b>Method of Financing:</b>					
	Appropriated Receipts	\$0	\$1,000	\$1,000	\$1,000	\$1,000
	<b>Total, Other Funds</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
	<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>Number of Positions (FTE)</b>		-	-	-	-	-



**Sub-strategy Request (continued)**

**Sub-strategy Code:**

02-01-08-03

**Sub-strategy Description and Justification:**

Scholarships are awarded for basic non-tuition needs to former foster youth who are interested in the field of law and majoring in government, political science, history, or other pre-law fields. The scholarships are \$1,000 per academic year, awarded in increments of \$500 per semester. Scholarships may be awarded to two students each academic year and are subject to availability of funds.

Other applicant requirements include attending or enrolled in a Texas college or university as a full-time (12 hours) sophomore, junior, or senior or in law school, a minimum GPA of 2.0 and in good academic standing, demonstrated need for financial assistance with higher education, must have completed the Preparation for Adult Living Life Skills Training program, and must be between the ages of 18 – 25.

The applicant must submit an application, a typewritten essay of 500 words on “Why I want to enter the field of law and why should I be considered for a C. Ed Davis PAL Scholarship”, a current college transcript, a current student Financial Aid award letter, and a letter or recommendation or reference.

State statutory provisions are found in Sections 40.002 and 40.057, Texas Human Resources Code, Title 2, Chapter 40.

**External/Internal Factors Impacting Sub-strategy:**

This sub-strategy is funding through private contributions to the scholarship fund.

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### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Strategy Code:</b> 02-01-08		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
<b>STRATEGY:</b> 08 Preparation for Adult Living (PAL) Purchased Services - Provide purchased adult living services to help and support youth preparing for departure from DFPS substitute care including life skills training, money management, education/training vouchers, room and board assistance, and case management.						
<b>SUB-STRATEGY SUMMARY</b>						
Code:	Sub-Strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
01	Preparation for Adult Living (PAL) Purchased Services	\$5,866,280	\$5,825,607	\$5,800,989	\$5,621,624	\$5,621,624
02	PAL Educ Trng Voucher (ETV) Prog	\$3,036,662	\$3,559,750	\$2,949,374	\$3,254,562	\$3,254,562
03	C. Ed Davis PAL Scholarship	\$0	\$1,000	\$1,000	\$1,000	\$1,000
<b>Total, Sub-strategies</b>		\$8,902,942	\$9,386,357	\$8,751,363	\$8,877,186	\$8,877,186

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**530 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: 9 Substance Abuse Purchased Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
1	Average # Clients: Substance Abuse Purchased Services	7,936.00	6,659.00	7,715.00	7,328.00	7,328.00
<b>Efficiency Measures:</b>						
1	Average Monthly Cost per Client for Substance Abuse Purchased Services	66.08	59.24	59.24	59.24	59.24
<b>Objects of Expense:</b>						
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	\$276,821	\$13,577	\$12,090	\$12,834	\$12,834
3001	CLIENT SERVICES	\$6,015,669	\$4,720,227	\$5,472,113	\$5,196,172	\$5,196,172
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	\$0	\$0

3.A. STRATEGY REQUEST

8/14/2012 5:08:13PM

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

530 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: 9 Substance Abuse Purchased Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,292,490</b>	<b>\$4,733,804</b>	<b>\$5,484,203</b>	<b>\$5,209,006</b>	<b>\$5,209,006</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$4,218,867	\$4,679,024	\$4,879,024	\$5,209,006	\$5,209,006
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,218,867</b>	<b>\$4,679,024</b>	<b>\$4,879,024</b>	<b>\$5,209,006</b>	<b>\$5,209,006</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.556.001 Promoting Safe and Stable Families	\$1,883,968	\$0	\$0	\$0	\$0
	93.558.000 Temp AssistNeedy Families	\$54,802	\$54,780	\$495,709	\$0	\$0
	93.645.000 Child Welfare Services_S	\$134,853	\$0	\$109,470	\$0	\$0
CFDA Subtotal, Fund	555	\$2,073,623	\$54,780	\$605,179	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,073,623</b>	<b>\$54,780</b>	<b>\$605,179</b>	<b>\$0</b>	<b>\$0</b>

**530 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:	9	Substance Abuse Purchased Services	Service: 28	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$5,209,006</b>	<b>\$5,209,006</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$6,292,490</b>	<b>\$4,733,804</b>	<b>\$5,484,203</b>	<b>\$5,209,006</b>	<b>\$5,209,006</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Dept. of State Health Services (DSHS) funds invaluable substance abuse treatment resources for eligible clients. However, many CPS clients are not eligible even though substance abuse impairs their parenting. Under this strategy, CPS purchases services to meet the needs of substance abusing families not served by DSHS providers. This strategy also funds drug testing services that cannot be obtained through DSHS. The provision of these services is frequently court-ordered as judges attempt to assure that all efforts have been made to keep the child with their family. Delivery of these services may prevent some children from entering out-of-home care and allow others to be reunited more quickly.

The Foster Care Redesign initiative will impact this strategy. During Stage II which is anticipated to occur no sooner than one year and no later than two years from the date of the first referral for paid foster care, the single source continuum contractor (SSCC) will be required to provide substance abuse services for families and other individuals that support the achievement of safety, permanency, and well-being for children in DFPS conservatorship. The SSCC will receive the funding for these service based on an allocation of the DFPS budget between legacy and SSCC children.

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

**530 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:	9	Substance Abuse Purchased Services	Service: 28	Income: A.2	Age: B.1

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	<b>Sub-Strategy Code:</b> 02-01-09-01		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
<b>STRATEGY:</b> 09 Substance Abuse Purchased Services - Provide purchased residential chemical dependency treatment services for adolescents who are in the conservatorship of DFPS and/or families referred to treatment by DFPS.						
<b>SUB-STRATEGY:</b> 01 CPS Substance Abuse Prevention & Treatment Srvs						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	0	0	0	0	0
2001	Professional Fees and Services	0	0	0	0	0
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	0	0	0	0	0
2004	Utilities	0	0	0	0	0
2005	Travel	0	0	0	0	0
2006	Rent - Building	0	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0	0
2009	Other Operating Expense	0	0	0	0	0
3001	Client Services	2,368,450	1,554,050	2,279,892	2,016,973	2,016,973
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
	<b>Total, Objects of Expense</b>	<b>\$2,368,450</b>	<b>\$1,554,050</b>	<b>\$2,279,892</b>	<b>\$2,016,973</b>	<b>\$2,016,973</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	<b>Sub-Strategy Code:</b> 02-01-09-01		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
<b>STRATEGY:</b> 09 Substance Abuse Purchased Services - Provide purchased residential chemical dependency treatment services for adolescents who are in the conservatorship of DFPS and/or families referred to treatment by DFPS.						
<b>SUB-STRATEGY:</b> 01 CPS Substance Abuse Prevention & Treatment Srvs						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
0001	<b>Method of Financing:</b>					
	General Revenue Fund	\$1,218,648	\$1,499,270	\$1,674,713	\$2,016,973	\$2,016,973
	<b>Total, General Revenue Funds</b>	<b>\$1,218,648</b>	<b>\$1,499,270</b>	<b>\$1,674,713</b>	<b>\$2,016,973</b>	<b>\$2,016,973</b>
0555	<b>Federal Funds:</b>					
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	960,147	0	0	0	0
	CFDA #93.558 TANF State Family Assistance	54,802	54,780	495,709	0	0
	CFDA #93.645 Child Welfare Services - State Grants	134,853	0	109,470	0	0
	<b>Total, Federal Funds</b>	<b>\$1,149,802</b>	<b>\$54,780</b>	<b>\$605,179</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Method of Financing</b>		<b>\$2,368,450</b>	<b>\$1,554,050</b>	<b>\$2,279,892</b>	<b>\$2,016,973</b>	<b>\$2,016,973</b>
<b>Number of Positions (FTE)</b>		-	-	-	-	-

**Sub-strategy Request (continued)**

**Sub-Strategy Code:**

02-01-09-01

**Sub-strategy Description and Justification:**

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

The Foster Care Redesign initiative will impact this sub-strategy. During Stage II which is anticipated to occur no sooner than one year and no later than two years from the date of the first referral for paid foster care, the single source continuum contractor (SSCC) will be required to provide substance abuse services for families and other individuals that support the achievement of safety, permanency, and well-being for children in DFPS conservatorship. The SSCC will receive the funding for these service based on an allocation of the DFPS budget between legacy and SSCC children.

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

**External/Internal Factors Impacting Sub-strategy:**

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### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	<b>Sub-Strategy Code:</b> 02-01-09-02		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
<b>STRATEGY:</b> 09 Substance Abuse Purchased Services - Provide purchased residential chemical dependency treatment services for adolescents who are in the conservatorship of DFPS and/or families referred to treatment by DFPS.						
<b>SUB-STRATEGY:</b> 02 Drug Testing Services						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
	<b>Objects of Expense:</b>					
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	276,821	13,577	12,090	12,833	12,833
3001	Client Services	3,647,219	3,166,177	3,192,221	3,179,200	3,179,200
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
<b>Total, Objects of Expense</b>		<b>\$3,924,040</b>	<b>\$3,179,754</b>	<b>\$3,204,311</b>	<b>\$3,192,033</b>	<b>\$3,192,033</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	<b>Sub-Strategy Code:</b> 02-01-09-02		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
<b>STRATEGY:</b> 09 Substance Abuse Purchased Services - Provide purchased residential chemical dependency treatment services for adolescents who are in the conservatorship of DFPS and/or families referred to treatment by DFPS.						
<b>SUB-STRATEGY:</b> 02 Drug Testing Services						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
0001	<b>Method of Financing:</b>					
	General Revenue Fund	\$3,000,219	\$3,179,754	\$3,204,311	\$3,192,033	\$3,192,033
	<b>Total, General Revenue Funds</b>	<b>\$3,000,219</b>	<b>\$3,179,754</b>	<b>\$3,204,311</b>	<b>\$3,192,033</b>	<b>\$3,192,033</b>
0555	<b>Federal Funds:</b>					
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	923,821	0	0	0	0
	CFDA #93.558 TANF State Family Assistance	0	0	0	0	0
	CFDA #93.645 Child Welfare Services - State Grants	0	0	0	0	0
	<b>Total, Federal Funds</b>	<b>\$923,821</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total, Method of Financing</b>	<b>\$3,924,040</b>	<b>\$3,179,754</b>	<b>\$3,204,311</b>	<b>\$3,192,033</b>	<b>\$3,192,033</b>
<b>Number of Positions (FTE)</b>		-	-	-	-	-

**Sub-strategy Request (continued)**

**Sub-Strategy Code:**

02-01-09-02

**Sub-strategy Description and Justification:**

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

The Foster Care Redesign initiative will impact this sub-strategy. During Stage II which is anticipated to occur no sooner than one year and no later than two years from the date of the first referral for paid foster care, the single source continuum contractor (SSCC) will be required to provide substance abuse services for families and other individuals that support the achievement of safety, permanency, and well-being for children in DFPS conservatorship. The SSCC will receive the funding for these service based on an allocation of the DFPS budget between legacy and SSCC children.

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

**External/Internal Factors Impacting Sub-strategy:**

A common characteristic of substance abusing persons is the ready denial of dependency problems, even in the face of seemingly obvious indicators. The provision of drug testing services provides staff and the court with a much greater degree of certainty regarding the presence or absence of substance abuse as a risk factor when deliberating case decisions regarding child safety.

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

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### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	<b>Strategy Code:</b> 02-01-09		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
<b>STRATEGY:</b> 09 Substance Abuse Purchased Services - Provide purchased residential chemical dependency treatment services for adolescents who are in the conservatorship of DFPS and/or families referred to treatment by DFPS.						
<b>SUB-STRATEGY SUMMARY</b>						
Code:	Sub-Strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
01	CPS Substance Abuse Prevention & Treatment Srvs	\$2,368,450	\$1,554,050	\$2,279,892	\$2,016,973	\$2,016,973
02	Drug Testing Services	\$3,924,040	\$3,179,754	\$3,204,311	\$3,192,033	\$3,192,033
<b>Total, Sub-strategies</b>		\$6,292,490	\$4,733,804	\$5,484,203	\$5,209,006	\$5,209,006

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3.A. STRATEGY REQUEST

8/14/2012 5:08:13PM

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

530 Family and Protective Services, Department of

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 20  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:  
 STRATEGY: 10 Other Purchased Child Protective Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
1	Average Number of Clients Receiving Other CPS Purchased Services	9,241.00	5,583.00	9,939.00	8,709.00	8,709.00
<b>Efficiency Measures:</b>						
1	Average Monthly Cost per Client: Other CPS Purchased Services	323.64	317.82	317.82	317.82	317.82
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$2,986,669	\$2,500,816	\$2,500,816	\$2,500,816	\$2,500,816
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$35,850	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$32,868,203	\$18,793,159	\$35,405,186	\$30,712,481	\$30,712,481

**530 Family and Protective Services, Department of**

GOAL:	2	Protect Children Through an Integrated Service Delivery System	Statewide Goal/Benchmark:	3	20
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect	Service Categories:		
STRATEGY:	10	Other Purchased Child Protective Services	Service:	28	Income: A.2      Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$35,890,722</b>	<b>\$21,293,975</b>	<b>\$37,906,002</b>	<b>\$33,213,297</b>	<b>\$33,213,297</b>

**Method of Financing:**

1	General Revenue Fund	\$15,821,737	\$9,221,434	\$17,905,009	\$10,587,238	\$10,597,025
8008	GR Match For Title IV-E FMAP	\$13,517	\$12,650	\$12,382	\$12,258	\$12,258
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$15,835,254</b>	<b>\$9,234,084</b>	<b>\$17,917,391</b>	<b>\$10,599,496</b>	<b>\$10,609,283</b>

**Method of Financing:**

555	Federal Funds					
	93.556.001 Promoting Safe and Stable Families	\$4,902,812	\$6,561,235	\$8,258,190	\$8,415,074	\$8,415,074
	93.558.000 Temp AssistNeedy Families	\$11,161,856	\$3,405,618	\$6,535,401	\$4,459,174	\$4,459,174
	93.575.000 ChildCareDevFnd Blk Grant	\$15,466	\$49,724	\$49,724	\$49,724	\$49,724
	93.603.000 Adoption Incentive Pmts	\$0	\$0	\$0	\$5,706,000	\$5,706,000
	93.645.000 Child Welfare Services_S	\$3,954,579	\$1,705,552	\$4,830,557	\$3,677,635	\$3,677,635
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$0	\$319,851	\$296,698	\$287,960	\$278,173
	93.658.060 Foster Care Title IV-E @ FMAP	\$20,755	\$17,911	\$18,041	\$18,234	\$18,234

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 20  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:  
 STRATEGY: 10 Other Purchased Child Protective Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
CFDA Subtotal, Fund	555	\$20,055,468	\$12,059,891	\$19,988,611	\$22,613,801	\$22,604,014
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$20,055,468</b>	<b>\$12,059,891</b>	<b>\$19,988,611</b>	<b>\$22,613,801</b>	<b>\$22,604,014</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$33,213,297</b>	<b>\$33,213,297</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$35,890,722</b>	<b>\$21,293,975</b>	<b>\$37,906,002</b>	<b>\$33,213,297</b>	<b>\$33,213,297</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Under this strategy, DFPS purchases services for families and children who need assistance to facilitate the achievement of the service plan. Services are provided to children who are in substitute care, children who remain in their homes, and to the families of these children. The range, type, location, and availability of purchased services are dependent upon the provider availability in the community and their accessibility to clients and their families.

The Foster Care Redesign initiative will impact this strategy. During Stage II which is anticipated to occur no sooner than one year and no later than two years from the date of the first referral for paid foster care, the single source continuum contractor (SSCC) for the catchment area will be required to provide services for families and other individuals that support the achievement of safety, permanency, and well-being for children in DFPS conservatorship. The SSCC will receive the funding for these services based on an allocation of the DFPS budget between legacy children and SSCC children.

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

**530 Family and Protective Services, Department of**

GOAL:	2	Protect Children Through an Integrated Service Delivery System	Statewide Goal/Benchmark:	3	20
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect	Service Categories:		
STRATEGY:	10	Other Purchased Child Protective Services	Service:	28	Income: A.2      Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The primary federal funds participating in this strategy are Adoption Incentive Payments, TANF, and the two Title IV-B programs, Child Welfare Services and Promoting Safe and Stable Families. TANF does not require a State match. The Title IV-B programs require a 25% State match. General Revenue spending in the Foster Care Strategy fulfills the matching requirement for Child Welfare Services. These are block grants that are not available to fund additional resource needs. The amount of Adoption Incentive Payments depends on the number of adoptions consummated in prior years, and therefore is always at risk of being less than assumed in the budget request.

When Congress enacted the Budget Control Act of 2011, it included automatic spending reductions, known as sequester, to ensure a deficit reduction even if Congress and the president failed to enact a bill by January 15, 2012. A bill was not enacted, therefore a sequester is scheduled to occur on January 2, 2013. In recent months, the president and Congress have proposed alternatives to reverse some or all of the automatic cuts. However, any change to the sequester would require enactment of explicit legislation modifying the BCA. The Congressional Budget Office's estimated FY 2013 sequester percentage is 7.8% for nondefense discretionary and mandatory programs. The federal programs impacted by this possible sequester in this strategy include the two Title IV-B programs – Child Welfare Services and Promoting Safe and Stable Families.

### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 02-01-10-01		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
<b>STRATEGY:</b> 10 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.						
<b>SUB-STRATEGY:</b> 01 Foster/Adoption - Child Welfare Svcs						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	0	0	0	0	0
2001	Professional Fees and Services	140,991	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	35,850	0	0	0	0
3001	Client Services	17,681,167	11,257,491	19,582,008	16,441,489	16,441,489
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
	<b>Total, Objects of Expense</b>	<b>\$17,858,008</b>	<b>\$11,257,491</b>	<b>\$19,582,008</b>	<b>\$16,441,489</b>	<b>\$16,441,489</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 02-01-10-01		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
<b>STRATEGY:</b> 10 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.						
<b>SUB-STRATEGY:</b> 01 Foster/Adoption - Child Welfare Svcs						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
0001	<b>Method of Financing:</b>					
	General Revenue Fund	\$2,412,190	\$3,978,282	\$4,120,177	\$3,149,265	\$3,159,052
	<b>Total, General Revenue Funds</b>	<b>\$2,412,190</b>	<b>\$3,978,282</b>	<b>\$4,120,177</b>	<b>\$3,149,265</b>	<b>\$3,159,052</b>
0555	<b>Federal Funds:</b>					
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	1,854,742	5,313,774	6,599,364	6,117,268	6,117,268
	CFDA #93.558 TANF State Family Assistance	11,161,856	751,220	5,423,646	4,459,174	4,459,174
	CFDA #93.645 Child Welfare Services - State Grants	2,429,220	894,364	3,142,123	2,427,822	2,427,822
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	0	319,851	296,698	287,960	278,173
	<b>Total, Federal Funds</b>	<b>\$15,445,818</b>	<b>\$7,279,209</b>	<b>\$15,461,831</b>	<b>\$13,292,224</b>	<b>\$13,282,437</b>
	<b>Total, Method of Financing</b>	<b>\$17,858,008</b>	<b>\$11,257,491</b>	<b>\$19,582,008</b>	<b>\$16,441,489</b>	<b>\$16,441,489</b>
<b>Number of Positions (FTE)</b>		-	-	-	-	-



**Sub-strategy Request (continued)**

**Sub-Strategy Code:**

02-01-10-01

**Sub-strategy Description and Justification:**

This sub-strategy includes services to children in out-of-home care. These children may receive psychological testing and evaluations, special evaluations or assessments, counseling, special camps, and special services when needed. These services are needed to comply with the child’s service plan and to provide for the child’s well-being. The funds are also used to assist the families of these children in complying with the requirements of their family service plans to facilitate family reunification. The range, type, location, and availability of purchased services are dependent upon the provider availability in the community and their accessibility to clients and their families.

The Foster Care Redesign initiative will impact this sub-strategy. During Stage II which is anticipated to occur no sooner than one year and no later than two years from the date of the first referral for paid foster care, the single source continuum contractor (SSCC) will be required to provide services for families and other individuals that support the achievement of safety, permanency, and well-being for children in DFPS conservatorship. The SSCC will receive the funding for these services based on an allocation of the DFPS budget between legacy and SSCC children.

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

**External/Internal Factors Impacting Sub-strategy:**

The primary federal funds participating in this sub-strategy are TANF and the two Title IV-B programs, Child Welfare Services and Promoting Safe and Stable Families. TANF does not require a State match. The Title IV-B programs require a 25% State match. General Revenue spending in the Foster Care Strategy fulfills the matching requirement for Child Welfare Services. These are block grants that are not available to fund additional resource needs.

When Congress enacted the Budget Control Act of 2011, it included automatic spending reductions, known as sequester, to ensure a deficit reduction even if Congress and the president failed to enact a bill by January 15, 2012. A bill was not enacted, therefore a sequester is scheduled to occur on January 2, 2013. In recent months, the president and Congress have proposed alternatives to reverse some or all of the automatic cuts. However, any change to the sequester would require enactment of explicit legislation modifying the BCA. The Congressional Budget Office’s estimated FY 2013 sequester percentage is 7.8% for nondefense discretionary and mandatory programs. The federal programs impacted by this possible sequester in this sub-strategy include the two Title IV-B programs – Child Welfare Services and Promoting Safe and Stable Families.

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### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 02-01-10-02		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
<b>STRATEGY:</b> 10 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.						
<b>SUB-STRATEGY:</b> 02 In-Home - Child Welfare Srvs						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	<b>Objects of Expense:</b>					
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	9,158,472	4,074,324	9,816,398	8,636,116	8,636,116
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
<b>Total, Objects of Expense</b>		<b>\$9,158,472</b>	<b>\$4,074,324</b>	<b>\$9,816,398</b>	<b>\$8,636,116</b>	<b>\$8,636,116</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 02-01-10-02		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
<b>STRATEGY:</b> 10 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.						
<b>SUB-STRATEGY:</b> 02 In-Home - Child Welfare Srvs						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
0001	<b>Method of Financing:</b>					
	General Revenue Fund	\$6,433,113	\$608,738	\$7,016,209	\$1,678,882	\$1,678,882
	<b>Total, General Revenue Funds</b>	<b>\$6,433,113</b>	<b>\$608,738</b>	<b>\$7,016,209</b>	<b>\$1,678,882</b>	<b>\$1,678,882</b>
0555	<b>Federal Funds:</b>					
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	1,200,000	0	0	1,421	1,421
	CFDA #93.558 TANF State Family Assistance	0	2,654,398	1,111,755	0	0
	CFDA #93.603 Adoption Incentive Payments	0	0	0	5,706,000	5,706,000
	CFDA #93.645 Child Welfare Services - State Grants	1,525,359	811,188	1,688,434	1,249,813	1,249,813
	<b>Total, Federal Funds</b>	<b>\$2,725,359</b>	<b>\$3,465,586</b>	<b>\$2,800,189</b>	<b>\$6,957,234</b>	<b>\$6,957,234</b>
<b>Total, Method of Financing</b>		<b>\$9,158,472</b>	<b>\$4,074,324</b>	<b>\$9,816,398</b>	<b>\$8,636,116</b>	<b>\$8,636,116</b>
<b>Number of Positions (FTE)</b>		-	-	-	-	-

## Sub-strategy Request (continued)

Sub-Strategy Code:

02-01-10-02

### Sub-strategy Description and Justification:

DFPS purchases services for families in the family based safety services (FBSS) and family reunification programs. FBSS services are provided to families who are at risk of having their children removed from the home. Family reunification services are provided to families whose children have been removed. Examples of these purchased services are homemaker and parent/caregiver training, psychological assessments, and therapy. DFPS may contract for case management services of the purchased in-home services. The range, type, location, and availability of purchased services are dependent upon the provider availability in the community and their accessibility to clients and their families.

The Foster Care Redesign initiative will impact this sub-strategy. During Stage II which is anticipated to occur no sooner than 1 year and no later than 2 years from the date of the first referral for paid foster care, the single source continuum contractor (SSCC) will be required to provide reunification services for families and other individuals that support the achievement of safety, permanency, and well-being for children in DFPS conservatorship. The SSCC will receive the funding for these services based on an allocation of the DFPS budget between legacy and SSCC children.

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

### External/Internal Factors Impacting Sub-strategy:

Purchased in-home services are provided to promote parental competencies and behaviors that will increase the ability of families to successfully nurture their children.

The primary federal funds participating in this sub-strategy are Adoption Incentive Payments and the Title IV-B program, Child Welfare Services. The Title IV-B program requires a 25% State match which is fulfilled by the general revenue spending in the Foster Care Program. This is a block grant that is not available to fund additional resource needs. The amount of Adoption Incentive Payments depends on the number of adoptions consummated in prior years, and therefore is always at risk of being less than assumed in the budget request.

When Congress enacted the Budget Control Act of 2011, it included automatic spending reductions, known as sequester, to ensure a deficit reduction even if Congress and the president failed to enact a bill by January 15, 2012. A bill was not enacted, therefore a sequester is scheduled to occur on January 2, 2013. In recent months, the president and Congress have proposed alternatives to reverse some or all of the automatic cuts. However, any change to the sequester would require enactment of explicit legislation modifying the BCA. The Congressional Budget Office's estimated FY 2013 sequester percentage is 7.8% for nondefense discretionary and mandatory programs. The federal program impacted by this possible sequester in this sub-strategy is the Title IV-B program, Child Welfare Services.

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### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 02-01-10-03
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.				
<b>STRATEGY:</b> 10 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.				
<b>SUB-STRATEGY:</b> 03 Intensive Family Based - Child Welfare Srvs				

Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
	<b>Objects of Expense:</b>					
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	3,269,523	1,747,483	3,635,216	3,256,722	3,256,722
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
	<b>Total, Objects of Expense</b>	<b>\$3,269,523</b>	<b>\$1,747,483</b>	<b>\$3,635,216</b>	<b>\$3,256,722</b>	<b>\$3,256,722</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 02-01-10-03		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
<b>STRATEGY:</b> 10 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.						
<b>SUB-STRATEGY:</b> 03 Intensive Family Based - Child Welfare Svcs						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
0001	<b>Method of Financing:</b>					
	General Revenue Fund	\$1,421,453	\$500,022	\$1,976,390	\$960,337	\$960,337
	<b>Total, General Revenue Funds</b>	<b>\$1,421,453</b>	<b>\$500,022</b>	<b>\$1,976,390</b>	<b>\$960,337</b>	<b>\$960,337</b>
0555	<b>Federal Funds:</b>					
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	1,848,070	1,247,461	1,658,826	2,296,385	2,296,385
	<b>Total, Federal Funds</b>	<b>\$1,848,070</b>	<b>\$1,247,461</b>	<b>\$1,658,826</b>	<b>\$2,296,385</b>	<b>\$2,296,385</b>
<b>Total, Method of Financing</b>		<b>\$3,269,523</b>	<b>\$1,747,483</b>	<b>\$3,635,216</b>	<b>\$3,256,722</b>	<b>\$3,256,722</b>
<b>Number of Positions (FTE)</b>		-	-	-	-	-



## Sub-strategy Request (continued)

Sub-Strategy Code:

02-01-10-03

### Sub-strategy Description and Justification:

DFPS purchases services for families in the intensified family based safety services and family reunification programs. Family based safety services are provided to families who are at risk of having their children removed from the home. Family reunification services are provided to families whose children have been removed. Intensive services are provided to families that need the most assistance to protect a child from abuse or neglect. The range, type, location, and availability of purchased services are dependent upon the provider availability in the community and their accessibility to clients and their families.

The Foster Care Redesign initiative will impact this sub-strategy. During Stage II which is anticipated to occur no sooner than 1 year and no later than 2 years from the date of the first referral for paid foster care, the single source continuum contractor (SSCC) will be required to provide intensive reunification services for families and other individuals that support the achievement of safety, permanency, and well-being for children in DFPS conservatorship. The SSCC will receive the funding for these services based on an allocation of the DFPS budget between legacy and SSCC children.

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

### External/Internal Factors Impacting Sub-strategy:

The federal funds participating in this sub-strategy are the two Title IV-B programs, Child Welfare Services and Promoting Safe and Stable Families which require a 25% State match. General Revenue spending in the Foster Care Strategy fulfills the matching requirement for Child Welfare Services. These funds are not available for additional resource needs.

When Congress enacted the Budget Control Act of 2011, it included automatic spending reductions, known as sequester, to ensure a deficit reduction even if Congress and the president failed to enact a bill by January 15, 2012. A bill was not enacted, therefore a sequester is scheduled to occur on January 2, 2013. In recent months, the president and Congress have proposed alternatives to reverse some or all of the automatic cuts. However, any change to the sequester would require enactment of explicit legislation modifying the BCA. The Congressional Budget Office's estimated FY 2013 sequester percentage is 7.8% for nondefense discretionary and mandatory programs. The federal programs impacted by this possible sequester in this sub-strategy include the two Title IV-B programs – Child Welfare Services and Promoting Safe and Stable Families.

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### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 02-01-10-04
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.				
<b>STRATEGY:</b> 10 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.				
<b>SUB-STRATEGY:</b> 04 Temporary Substitute Care				

Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
	<b>Objects of Expense:</b>					
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	49,738	80,285	80,147	80,216	80,216
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
<b>Total, Objects of Expense</b>		<b>\$49,738</b>	<b>\$80,285</b>	<b>\$80,147</b>	<b>\$80,216</b>	<b>\$80,216</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 02-01-10-04		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
<b>STRATEGY:</b> 10 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.						
<b>SUB-STRATEGY:</b> 04 Temporary Substitute Care						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
8008	<b>Method of Financing:</b>					
	GR Match for Title IV-E Foster Care/Adoption Payments	13,517	12,650	12,382	12,258	12,258
	<b>Total, General Revenue Funds</b>	<b>\$13,517</b>	<b>\$12,650</b>	<b>\$12,382</b>	<b>\$12,258</b>	<b>\$12,258</b>
0555	<b>Federal Funds:</b>					
	CFDA #93.575 Child Care Development Fund-Discretionary	15,466	49,724	49,724	49,724	49,724
	CFDA #93.658.060 Foster Care Assistance - Maint Payments	20,755	17,911	18,041	18,234	18,234
	<b>Total, Federal Funds</b>	<b>\$36,221</b>	<b>\$67,635</b>	<b>\$67,765</b>	<b>\$67,958</b>	<b>\$67,958</b>
<b>Total, Method of Financing</b>		<b>\$49,738</b>	<b>\$80,285</b>	<b>\$80,147</b>	<b>\$80,216</b>	<b>\$80,216</b>
<b>Number of Positions (FTE)</b>		-	-	-	-	-

**Sub-strategy Request (continued)**

**Sub-Strategy Code:**

02-01-10-04

**Sub-strategy Description and Justification:**

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

The Foster Care Redesign initiative will impact this sub-strategy. During Stage II which is anticipated to occur no sooner than one year and no later than two years from the date of the first referral for paid foster care, the single source continuum contractor (SSCC) will be required to provide temporary substitute care services for verified foster homes in their network of providers. The SSCC will receive the funding for these services based on an allocation of the DFPS budget between legacy children and SSCC children.

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

**External/Internal Factors Impacting Sub-strategy:**

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

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### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 02-01-10-05		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
<b>STRATEGY:</b> 10 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.						
<b>SUB-STRATEGY:</b> 05 All Other CPS Purchased Services						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
<b>Objects of Expense:</b>						
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	0	0	0	0	0
2001	Professional Fees and Services	2,845,678	2,500,816	2,500,816	2,500,816	2,500,816
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	0	0	0	0	0
2004	Utilities	0	0	0	0	0
2005	Travel	0	0	0	0	0
2006	Rent - Building	0	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0	0
2009	Other Operating Expense	0	0	0	0	0
3001	Client Services	84,467	93,041	80,000	86,521	86,521
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
<b>Total, Objects of Expense</b>		<b>\$2,930,145</b>	<b>\$2,593,857</b>	<b>\$2,580,816</b>	<b>\$2,587,337</b>	<b>\$2,587,337</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 02-01-10-05
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.				
<b>STRATEGY:</b> 10 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.				
<b>SUB-STRATEGY:</b> 05 All Other CPS Purchased Services				

Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
0001	<b>Method of Financing:</b>					
	General Revenue Fund	\$2,930,145	\$2,593,857	\$2,580,816	\$2,587,337	\$2,587,337
	<b>Total, General Revenue Funds</b>	<b>\$2,930,145</b>	<b>\$2,593,857</b>	<b>\$2,580,816</b>	<b>\$2,587,337</b>	<b>\$2,587,337</b>
	<b>Total, Method of Financing</b>	<b>\$2,930,145</b>	<b>\$2,593,857</b>	<b>\$2,580,816</b>	<b>\$2,587,337</b>	<b>\$2,587,337</b>
<b>Number of Positions (FTE)</b>		-	-	-	-	-



**Sub-strategy Request (continued)**

**Sub-Strategy Code:**

02-01-10-05

**Sub-strategy Description and Justification:**

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

The Foster Care Redesign initiative will not impact this sub-strategy.

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

**External/Internal Factors Impacting Sub-strategy:**

There are no federal funds used for these services.

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### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 02-01-10-06
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.				
<b>STRATEGY:</b> 10 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.				
<b>SUB-STRATEGY:</b> 06 Relative Caregiver Home Assessments				

Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	0	0	0	0	0
2001	Professional Fees and Services	0	0	0	0	0
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	0	0	0	0	0
2004	Utilities	0	0	0	0	0
2005	Travel	0	0	0	0	0
2006	Rent - Building	0	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0	0
2009	Other Operating Expense	0	0	0	0	0
3001	Client Services	2,624,836	1,540,535	2,211,417	2,211,417	2,211,417
3002	Food for Persons - Wards of State	0	0	0	0	0
4000	Grants	0	0	0	0	0
5000	Capital Expenditures	0	0	0	0	0
<b>Total, Objects of Expense</b>		<b>\$2,624,836</b>	<b>\$1,540,535</b>	<b>\$2,211,417</b>	<b>\$2,211,417</b>	<b>\$2,211,417</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 02-01-10-06		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
<b>STRATEGY:</b> 10 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.						
<b>SUB-STRATEGY:</b> 06 Relative Caregiver Home Assessments						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
0001	<b>Method of Financing:</b>					
	General Revenue Fund	\$2,624,836	\$1,540,535	\$2,211,417	\$2,211,417	\$2,211,417
	<b>Total, General Revenue Funds</b>	<b>\$2,624,836</b>	<b>\$1,540,535</b>	<b>\$2,211,417</b>	<b>\$2,211,417</b>	<b>\$2,211,417</b>
	<b>Total, Method of Financing</b>	<b>\$2,624,836</b>	<b>\$1,540,535</b>	<b>\$2,211,417</b>	<b>\$2,211,417</b>	<b>\$2,211,417</b>
<b>Number of Positions (FTE)</b>		-	-	-	-	-

**Sub-strategy Request (continued)**

**Sub-Strategy Code:**

02-01-10-06

**Sub-strategy Description and Justification:**

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

The Foster Care Redesign initiative will not impact this sub-strategy.

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

**External/Internal Factors Impacting Sub-strategy:**

There are no federal funds used for this service.

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### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	<b>Strategy Code:</b> 02-01-10		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
<b>STRATEGY:</b> 10 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.						
<b>SUB-STRATEGY SUMMARY</b>						
Code:	Sub-Strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
01	Foster/Adoption - Child Welfare Svcs	\$17,858,008	\$11,257,491	\$19,582,008	\$16,441,489	\$16,441,489
02	In-Home - Child Welfare Svcs	\$9,158,472	\$4,074,324	\$9,816,398	\$8,636,116	\$8,636,116
03	Intensive Family Based - Child Welfare Svcs	\$3,269,523	\$1,747,483	\$3,635,216	\$3,256,722	\$3,256,722
04	Temporary Substitute Care	\$49,738	\$80,285	\$80,147	\$80,216	\$80,216
05	All Other CPS Purchased Services	\$2,930,145	\$2,593,857	\$2,580,816	\$2,587,337	\$2,587,337
06	Relative Caregiver Home Assessments	\$2,624,836	\$1,540,535	\$2,211,417	\$2,211,417	\$2,211,417
<b>Total, Sub-strategies</b>		\$35,890,722	\$21,293,975	\$37,906,002	\$33,213,297	\$33,213,297

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**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 21  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:  
 STRATEGY: 11 Foster Care Payments Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
KEY 1	Average Number of FPS-paid Days of Foster Care per Month	509,613.00	508,812.00	521,501.00	525,299.00	532,154.00
KEY 2	Average Number of Children (FTE) Served in FPS-paid Foster Care per Mo	16,754.00	16,682.00	17,145.00	17,270.00	17,495.00
<b>Efficiency Measures:</b>						
KEY 1	Average Monthly FPS Expenditures for Foster Care	31,808,121.00	31,273,263.00	32,404,072.00	33,117,302.00	33,858,168.00
	2 Average Monthly Copayments for Foster Care	999,071.18	942,073.19	864,947.21	878,776.15	895,340.56
KEY 3	Average Monthly FPS Payment per Foster Child (FTE)	1,898.55	1,874.63	1,889.97	1,917.60	1,935.26
<b>Explanatory/Input Measures:</b>						
	1 Number of Children in Paid Foster Care	30,610.00	30,864.00	31,100.00	31,300.00	31,600.00
<b>Objects of Expense:</b>						
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

**3.A. STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/14/2012 5:08:13PM

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 21  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:  
 STRATEGY: 11 Foster Care Payments Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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	\$383,230,394	\$376,907,235	\$390,513,794	\$399,101,689	\$407,992,077
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
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$383,230,394</b>	<b>\$376,907,235</b>	<b>\$390,513,794</b>	<b>\$399,101,689</b>	<b>\$407,992,077</b>

**Method of Financing:**

1	General Revenue Fund	\$77,050,801	\$80,437,794	\$88,740,894	\$95,840,867	\$101,437,547
8008	GR Match For Title IV-E FMAP	\$73,526,958	\$81,469,566	\$80,483,416	\$79,975,090	\$81,118,581
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$150,577,759</b>	<b>\$161,907,360</b>	<b>\$169,224,310</b>	<b>\$175,815,957</b>	<b>\$182,556,128</b>

**Method of Financing:**

369	Fed Recovery & Reinvestment Fund					
	93.658.099 Foster Care IV-E Stimulus (FMAP)	\$5,296,180	\$0	\$0	\$0	\$0

**3.A. STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/14/2012 5:08:13PM

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 21  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:  
 STRATEGY: 11 Foster Care Payments Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
CFDA Subtotal, Fund	369	\$5,296,180	\$0	\$0	\$0	\$0
555	Federal Funds					
	93.558.000 Temp AssistNeedy Families	\$81,135,032	\$76,072,924	\$77,388,612	\$77,108,823	\$77,108,823
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$24,311,622	\$24,419,947	\$25,651,336	\$26,131,543	\$26,580,746
	93.658.060 Foster Care Title IV-E @ FMAP	\$121,032,691	\$113,527,004	\$117,264,536	\$118,995,366	\$120,696,380
CFDA Subtotal, Fund	555	\$226,479,345	\$214,019,875	\$220,304,484	\$222,235,732	\$224,385,949
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$231,775,525</b>	<b>\$214,019,875</b>	<b>\$220,304,484</b>	<b>\$222,235,732</b>	<b>\$224,385,949</b>
<b>Method of Financing:</b>						
8093	DFPS - Child Support Collections	\$877,110	\$980,000	\$985,000	\$1,050,000	\$1,050,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$877,110</b>	<b>\$980,000</b>	<b>\$985,000</b>	<b>\$1,050,000</b>	<b>\$1,050,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$399,101,689</b>	<b>\$407,992,077</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$383,230,394</b>	<b>\$376,907,235</b>	<b>\$390,513,794</b>	<b>\$399,101,689</b>	<b>\$407,992,077</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						

**530 Family and Protective Services, Department of**

GOAL:	2	Protect Children Through an Integrated Service Delivery System	Statewide Goal/Benchmark:	3	21
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect	Service Categories:		
STRATEGY:	11	Foster Care Payments	Service: 28	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Under this strategy, DFPS pays a daily rate for the care, maintenance, and treatment of children who have been removed from their homes. DFPS also pays for the cost of supervision of DFPS children who are in a Home & Community Based Services (HCS) placement – a Medicaid waiver program operated by the Department of Aging & Disability Services (DADS). When a DFPS child receives an HCS placement through the interest list process, DADS pays the HCS provider, and DFPS reimburses DADS through an interagency contract using the HCS rates.

The Foster Care Redesign initiative will impact this strategy. As children are served in the redesign catchment areas, the single source continuum contractor (SSCC) will be reimbursed for the foster care services using a single blended daily rate for that catchment area. The single blended rate will include the foster and adoptive home development (FAD) functions that DFPS currently performs for DFPS foster homes, since the SSCC will perform all FAD functions in their catchment area. DFPS will no longer perform these functions, so there will be a phase-out of DFPS FAD FTEs. The freed up state funds for the phased-out FTEs will be transferred from Strategy 02.01.01 to this strategy for a cost neutral transfer of the FAD functions to the SSCC.

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, 472, 475, and 479(B); and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**530 Family and Protective Services, Department of**

GOAL:	2	Protect Children Through an Integrated Service Delivery System	Statewide Goal/Benchmark:	3	21
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect	Service Categories:		
STRATEGY:	11	Foster Care Payments	Service: 28	Income: A.2	Age: B.1

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
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DFPS uses multiple rates for reimbursement of foster care costs. The majority of placements are reimbursed using four service levels and three placement types where each combination has a different rate. Emergency shelters and the intensive psychiatric transition program each have their own rate which does not depend on a service level. Beginning sometime in FY 13, separate rates will be used for supervised independent living (SIL) which is part of the extended foster care program. SIL rates are dependent on the setting type. All of these rates are set by the Health and Human Services Commission (HHSC).

Eligible costs are funded with open-ended federal Title IV-E entitlement funds. State matching funds are included in accordance with the federal financial participation requirements. Costs that are not eligible for Title IV-E are funded with TANF federal funds if eligible and to the extent that TANF funds are available. The costs that are not eligible for Title IV-E or TANF, and the costs that are eligible for TANF but the TANF funds are not available, are funded with general revenue. The baseline request includes the additional funds necessary to fund projected caseload growth.

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### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	<b>Sub-Strategy Code:</b> 02-01-11-01
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.				
<b>STRATEGY:</b> 11 Foster Care Payments - Provide financial reimbursement for the care, maintenance and support of children who have been removed from their homes and placed in licensed, verified childcare facilities.				
<b>SUB-STRATEGY:</b> 01 Foster Care Payments				

Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
<b>Objects of Expense:</b>						
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	381,986,861	375,279,159	388,848,863	397,407,627	406,298,014
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
<b>Total, Objects of Expense</b>		<b>\$381,986,861</b>	<b>\$375,279,159</b>	<b>\$388,848,863</b>	<b>\$397,407,627</b>	<b>\$406,298,014</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	<b>Sub-Strategy Code:</b> 02-01-11-01		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
<b>STRATEGY:</b> 11 Foster Care Payments - Provide financial reimbursement for the care, maintenance and support of children who have been removed from their homes and placed in licensed, verified childcare facilities.						
<b>SUB-STRATEGY:</b> 01 Foster Care Payments						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
	<b>Method of Financing:</b>					
<b>0001</b>	General Revenue Fund	\$75,807,268	\$78,809,718	\$87,075,963	\$94,194,364	\$99,791,043
<b>8008</b>	GR Match for Title IV-E Foster Care/Adoption Payments	73,526,958	81,469,566	80,483,416	79,967,005	81,110,496
	<b>Total, General Revenue Funds</b>	<b>\$149,334,226</b>	<b>\$160,279,284</b>	<b>\$167,559,379</b>	<b>\$174,161,369</b>	<b>\$180,901,539</b>
<b>0369</b>	<b>Federal American Recovery &amp; Reinvestment Funds:</b>					
	CFDA #93.658.099 Foster Care IV-E Stimulus (FMAP)	5,296,180	0	0	0	0
	<b>Total, American Recovery &amp; Reinvestment Act Funds</b>	<b>\$5,296,180</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>0555</b>	<b>Federal Funds:</b>					
	CFDA #93.558 TANF State Family Assistance	81,135,032	76,072,924	77,388,612	77,108,823	77,108,823
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	24,311,622	24,419,947	25,651,336	26,131,543	26,580,746
	CFDA #93.658.060 Foster Care Assistance - Maint Payments	121,032,691	113,527,004	117,264,536	118,955,892	120,656,906
	<b>Total, Federal Funds</b>	<b>\$226,479,345</b>	<b>\$214,019,875</b>	<b>\$220,304,484</b>	<b>\$222,196,258</b>	<b>\$224,346,475</b>
<b>8093</b>	DFPS-Child Support Collections	877,110	980,000	985,000	1,050,000	1,050,000
	<b>Total, Other Funds</b>	<b>\$877,110</b>	<b>\$980,000</b>	<b>\$985,000</b>	<b>\$1,050,000</b>	<b>\$1,050,000</b>
	<b>Total, Method of Financing</b>	<b>\$381,986,861</b>	<b>\$375,279,159</b>	<b>\$388,848,863</b>	<b>\$397,407,627</b>	<b>\$406,298,014</b>
<b>Number of Positions (FTE)</b>		-	-	-	-	-



**Sub-strategy Request (continued)**

**Sub-Strategy Code:**

02-01-11-01

**Sub-strategy Description and Justification:**

Under this sub-strategy, DFPS pays a daily rate for the care, maintenance, and treatment of children who have been removed from their homes, except that it does not include the payments made to the Department of Aging and Disability Services for Home and Community Based Services placements, nor does it include the payments for the Alabama-Coushatta Indian Tribe.

The Foster Care Redesign initiative will impact this sub-strategy. As children are served in the redesign catchment areas, the single source continuum contractor (SSCC) will be reimbursed for the foster care services using a single blended daily rate for that catchment area. The single blended rate will include the foster and adoptive home development (FAD) functions that DFPS currently performs for DFPS foster homes, since the SSCC will perform all FAD functions in their catchment area. DFPS will no longer perform these functions, so there will be a phase-out of DFPS FAD FTEs. The freed up state funds for the phased-out FTEs will be transferred from Strategy 02.01.01 to this strategy for a cost neutral transfer of the FAD functions to the SSCC.

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, 472, and 475; and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.

**External/Internal Factors Impacting Sub-strategy:**

Eligible costs are funded with open-ended federal Title IV-E entitlement funds. State matching funds are included in accordance with the federal financial participation requirements. Costs that are not eligible for Title IV-E are funded with TANF federal funds if eligible and to the extent that TANF funds are available. The costs that are not eligible for Title IV-E or TANF, and the costs that are eligible for TANF but the TANF funds are not available, are funded with general revenue. The baseline request includes the additional funds necessary to fund projected caseload growth.

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### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	<b>Sub-Strategy Code:</b> 02-01-11-02		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
<b>STRATEGY:</b> 11 Foster Care Payments - Provide financial reimbursement for the care, maintenance and support of children who have been removed from their homes and placed in licensed, verified childcare facilities.						
<b>SUB-STRATEGY:</b> 02 Foster Care Payments - Home and Community-Based Waiver (HCS) Placements						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	0	0	0	0	0
2001	Professional Fees and Services	0	0	0	0	0
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	0	0	0	0	0
2004	Utilities	0	0	0	0	0
2005	Travel	0	0	0	0	0
2006	Rent - Building	0	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0	0
2009	Other Operating Expense	0	0	0	0	0
3001	Client Services	1,243,533	1,628,076	1,664,931	1,646,503	1,646,504
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
	<b>Total, Objects of Expense</b>	<b>\$1,243,533</b>	<b>\$1,628,076</b>	<b>\$1,664,931</b>	<b>\$1,646,503</b>	<b>\$1,646,504</b>

### Sub-strategy Request (continued)

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	<b>Sub-Strategy Code:</b> 02-01-11-02		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
<b>STRATEGY:</b> 11 Foster Care Payments - Provide financial reimbursement for the care, maintenance and support of children who have been removed from their homes and placed in licensed, verified childcare facilities.						
<b>SUB-STRATEGY:</b> 02 Foster Care Payments - Home and Community-Based Waiver (HCS) Placements						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
	<b>Method of Financing:</b>					
<b>0001</b>	General Revenue Fund	\$1,243,533	\$1,628,076	\$1,664,931	\$1,646,503	\$1,646,504
<b>8008</b>	GR Match for Title IV-E Foster Care/Adoption Payments	0	0	0	0	0
	<b>Total, General Revenue Funds</b>	<b>\$1,243,533</b>	<b>\$1,628,076</b>	<b>\$1,664,931</b>	<b>\$1,646,503</b>	<b>\$1,646,504</b>
<b>0369</b>	<b>Federal American Recovery &amp; Reinvestment Funds:</b>					
	CFDA #93.658.099 Foster Care IV-E Stimulus (FMAP)	0	0	0	0	0
	<b>Total, American Recovery &amp; Reinvestment Act Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>0555</b>	<b>Federal Funds:</b>					
	CFDA #93.558 TANF State Family Assistance	0	0	0	0	0
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	0	0	0	0	0
	CFDA #93.658.060 Foster Care Assistance - Maint Payments	0	0	0	0	0
	<b>Total, Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>8093</b>	DFPS-Child Support Collections	0	0	0	0	0
	<b>Total, Other Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total, Method of Financing</b>	<b>\$1,243,533</b>	<b>\$1,628,076</b>	<b>\$1,664,931</b>	<b>\$1,646,503</b>	<b>\$1,646,504</b>
<b>Number of Positions (FTE)</b>		-	-	-	-	-

**Sub-strategy Request (continued)**

**Sub-Strategy Code:**

02-01-11-02

**Sub-strategy Description and Justification:**

Eligible DFPS foster children who are under the age of 18 may be offered a Home and Community Based Services (HCS) waiver slot through the Department of Aging & Disability Services (DADS) normal interest list process to access the waiver services. When this happens, DADS pays the HCS providers, and DFPS reimburses DADS through an interagency contract for the residential assistance services provided to the DFPS children.

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

This sub-strategy is not impacted by Foster Care Redesign.

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, 472, and 475; and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.

**External/Internal Factors Impacting Sub-strategy:**

Residential assistance services paid for under this contractual arrangement with DADS include Residential Support services (24-hour awake staff in a 3 or 4 person home), Supervised Living services (24-hour staff available; can sleep during normal sleeping hours, service provided in a 3 or 4 person home), and Foster/Companion Care (services in a home-like environment, to no more than 3 individuals in one location simultaneously, as an alternative to a group home).

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

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### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	<b>Sub-Strategy Code:</b> 02-01-11-03		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
<b>STRATEGY:</b> 11 Foster Care Payments - Provide financial reimbursement for the care, maintenance and support of children who have been removed from their homes and placed in licensed, verified childcare facilities.						
<b>SUB-STRATEGY:</b> 03 Tribal IV-E Foster Care Payments						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	<b>Objects of Expense:</b>					
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	47,559	47,559
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
	<b>Total, Objects of Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,559</b>	<b>\$47,559</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	<b>Sub-Strategy Code:</b> 02-01-11-03		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
<b>STRATEGY:</b> 11 Foster Care Payments - Provide financial reimbursement for the care, maintenance and support of children who have been removed from their homes and placed in licensed, verified childcare facilities.						
<b>SUB-STRATEGY:</b> 03 Tribal IV-E Foster Care Payments						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
	<b>Method of Financing:</b>					
0001	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
8008	GR Match for Title IV-E Foster Care/Adoption Payments	0	0	0	8,085	8,085
	<b>Total, General Revenue Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,085</b>	<b>\$8,085</b>
0369	<b>Federal American Recovery &amp; Reinvestment Funds:</b>					
	CFDA #93.658.099 Foster Care IV-E Stimulus (FMAP)	0	0	0	0	0
	<b>Total, American Recovery &amp; Reinvestment Act Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
0555	<b>Federal Funds:</b>					
	CFDA #93.558 TANF State Family Assistance	0	0	0	0	0
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	0	0	0	0	0
	CFDA #93.658.060 Foster Care Assistance - Maint Payments	0	0	0	39,474	39,474
	<b>Total, Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,474</b>	<b>\$39,474</b>
8093	DFPS-Child Support Collections	0	0	0	0	0
	<b>Total, Other Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,559</b>	<b>\$47,559</b>
<b>Number of Positions (FTE)</b>		-	-	-	-	-



**Sub-strategy Request (continued)**

**Sub-Strategy Code:**

02-01-11-03

**Sub-strategy Description and Justification:**

As of October 1, 2009, federal law mandates that the state negotiate in good faith with any Indian tribe that seeks a Title IV-E tribal agreement for foster care. The Alabama-Coushatta Tribe, one of three federally recognized Indian tribes in Texas, has established its own foster care system and has entered into a Title IV-E tribal agreement with DFPS.

The negotiated agreement consists of the following provisions: (1) the foster care reimbursement rate will be equal to the rate for DFPS Basic Level foster homes, (2) the agreement will not include administration or training costs, and (3) DFPS will pay the state match.

This sub-strategy is not impacted by Foster Care Redesign.

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 479B; and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.

**External/Internal Factors Impacting Sub-strategy:**

The federal match rate depends on the tribe's per capita income, up to a maximum reimbursement rate of 83% that has been established for FY 2012.

The Alabama-Coushatta Tribe has a very low projected entry rate into foster care. It is estimated to be five children in FY 2013 and seven children in fiscal years 2014 and 2015.

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### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	<b>Strategy Code:</b> 02-01-11		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
<b>STRATEGY:</b> 11 Foster Care Payments - Provide financial reimbursement for the care, maintenance and support of children who have been removed from their homes and placed in licensed, verified childcare facilities.						
<b>SUB-STRATEGY SUMMARY</b>						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
01	Foster Care Payments	\$381,986,861	\$375,279,159	\$388,848,863	\$397,407,627	\$406,298,014
02	Foster Care Payments - Home and Community-Based Waiver (HCS) F	\$1,243,533	\$1,628,076	\$1,664,931	\$1,646,503	\$1,646,504
03	Tribal IV-E Foster Care Payments	\$0	\$0	\$0	\$47,559	\$47,559
<b>Total, Sub-strategies</b>		\$383,230,394	\$376,907,235	\$390,513,794	\$399,101,689	\$407,992,077

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3.A. STRATEGY REQUEST

8/14/2012 5:08:13PM

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

530 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: 12 Adoption Subsidy and Permanency Care Assistance Payments Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
KEY 1	Average Number of Children Provided Adoption Subsidy per Month	33,336.00	36,081.00	38,564.00	41,045.00	43,320.00
KEY 2	Average Monthly Number of Children: Permanency Care Assistance	82.00	400.00	886.00	1,481.00	2,189.00
<b>Efficiency Measures:</b>						
KEY 1	Average Monthly Payment per Adoption Subsidy	431.75	428.92	425.08	422.33	419.83
KEY 2	Average Monthly Payment per Child: Permanency Care Assistance	373.56	401.78	407.32	401.31	407.30
<b>Objects of Expense:</b>						
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

**530 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: 12 Adoption Subsidy and Permanency Care Assistance Payments Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$179,527,130	\$193,775,080	\$207,517,863	\$221,859,007	\$235,714,174
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
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$179,527,130</b>	<b>\$193,775,080</b>	<b>\$207,517,863</b>	<b>\$221,859,007</b>	<b>\$235,714,174</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$38,867,814	\$40,262,960	\$42,051,704	\$43,746,849	\$44,308,482
8008	GR Match For Title IV-E FMAP	\$49,907,245	\$62,439,971	\$66,232,570	\$70,394,721	\$75,712,553
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$88,775,059</b>	<b>\$102,702,931</b>	<b>\$108,284,274</b>	<b>\$114,141,570</b>	<b>\$120,021,035</b>
<b>Method of Financing:</b>						
369	Fed Recovery & Reinvestment Fund					
	93.090.099 GuardianshpAssistanceIV-EStimulus	\$9,229	\$0	\$0	\$0	\$0
	93.659.099 Adoption Asst IV-E Stimulus (FMAP)	\$4,352,656	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$4,361,885	\$0	\$0	\$0	\$0
555	Federal Funds					

**3.A. STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/14/2012 5:08:13PM

**530 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: 12 Adoption Subsidy and Permanency Care Assistance Payments Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	93.090.050 Guardianship Assistance	\$4,000	\$81,864	\$94,320	\$117,720	\$134,820
	93.090.060 Guardianship Assistance: FMAP	\$176,496	\$903,067	\$2,026,304	\$3,416,315	\$5,050,850
	93.659.050 Adoption Assist Title IV-E Admin	\$3,056,102	\$3,261,977	\$2,997,312	\$3,057,258	\$3,118,403
	93.659.060 Adoption Assist Title IV-E @ FMAP	\$83,153,588	\$86,825,241	\$94,115,653	\$101,126,144	\$107,389,066
CFDA Subtotal, Fund	555	\$86,390,186	\$91,072,149	\$99,233,589	\$107,717,437	\$115,693,139
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$90,752,071</b>	<b>\$91,072,149</b>	<b>\$99,233,589</b>	<b>\$107,717,437</b>	<b>\$115,693,139</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$221,859,007</b>	<b>\$235,714,174</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$179,527,130</b>	<b>\$193,775,080</b>	<b>\$207,517,863</b>	<b>\$221,859,007</b>	<b>\$235,714,174</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**530 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:	12	Adoption Subsidy and Permanency Care Assistance Payments	Service:	28	Income: A.2      Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The Social Security Act requires states to provide adoption assistance to eligible children with special needs, formerly in foster care. Adoption assistance includes health care coverage, monthly payments to assist the adoptive parents with the cost of the child’s special needs, and non-recurring legal expenses. The Act also allows kinship guardianship assistance payments at the State's option. The 81st Legislature adopted this option, and named the new program Permanency Care Assistance (PCA). PCA includes health care coverage, monthly payments to assist the relative guardian with the cost of the child, and non-recurring expenses associated with obtaining legal guardianship.

This strategy provides the monthly payments and the non-recurring expenses for the adoption assistance and the PCA programs. It also provides a \$150 monthly subsidy for the premiums for health benefits coverage for certain children adopted from DFPS prior to September 1, 2011 who do not qualify for Medicaid health coverage. The health benefits subsidy was eliminated for all new adoptions beginning with FY 12.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 162; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 471(a), 473 and 475(3); and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Eligible costs are funded with open-ended federal Title IV-E entitlement funds. State matching funds are included in accordance with the federal financial participation requirements. Costs that are not eligible for Title IV-E are funded with general revenue funds. The baseline request includes the additional funds necessary to fund projected caseload growth.

The payments included in this strategy are necessary to reduce barriers to adoption of children with special needs, and to reduce barriers to relative foster parents obtaining legal guardianship of children in foster care for whom returning home and adoption have been ruled out.



### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	<b>Sub-Strategy Code:</b> 02-01-12-01		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
<b>STRATEGY:</b> 12 Adoption/PCA Payments - Provide grant benefit payments for families that adopt foster children with special needs and for relatives that assume permanent managing conservatorship of foster children, and one-time payments for non-recurring costs.						
<b>SUB-STRATEGY:</b> 01 Adoption Subsidy Payments						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
<b>Objects of Expense:</b>						
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	172,749,415	184,919,790	196,714,509	208,009,740	218,246,182
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
<b>Total, Objects of Expense</b>		<b>\$172,749,415</b>	<b>\$184,919,790</b>	<b>\$196,714,509</b>	<b>\$208,009,740</b>	<b>\$218,246,182</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	<b>Sub-Strategy Code:</b> 02-01-12-01		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
<b>STRATEGY:</b> 12 Adoption/PCA Payments - Provide grant benefit payments for families that adopt foster children with special needs and for relatives that assume permanent managing conservatorship of foster children, and one-time payments for non-recurring costs.						
<b>SUB-STRATEGY:</b> 01 Adoption Subsidy Payments						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
<b>0001</b> <b>8008</b>	<b>Method of Financing:</b> General Revenue Fund	\$35,441,641	\$36,297,330	\$37,762,215	\$38,789,285	\$38,545,604
	GR Match for Title IV-E Foster Care/Adoption Payments	49,801,530	61,797,219	64,836,641	68,094,311	72,311,512
	<b>Total, General Revenue Funds</b>	<b>\$85,243,171</b>	<b>\$98,094,549</b>	<b>\$102,598,856</b>	<b>\$106,883,596</b>	<b>\$110,857,116</b>
<b>0369</b>	<b>Federal American Recovery &amp; Reinvestment Funds:</b> CFDA #93.659.099 Adoption Assistance IV-E Stimulus (FMAP)	4,352,656	0	0	0	0
	<b>Total, American Recovery &amp; Reinvestment Act Funds</b>	<b>\$4,352,656</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>0555</b>	<b>Federal Funds:</b> CFDA #93.659.060 Adoption Assistance - Maint Payments	83,153,588	86,825,241	94,115,653	101,126,144	107,389,066
	<b>Total, Federal Funds</b>	<b>\$83,153,588</b>	<b>\$86,825,241</b>	<b>\$94,115,653</b>	<b>\$101,126,144</b>	<b>\$107,389,066</b>
<b>Total, Method of Financing</b>		<b>\$172,749,415</b>	<b>\$184,919,790</b>	<b>\$196,714,509</b>	<b>\$208,009,740</b>	<b>\$218,246,182</b>
<b>Number of Positions (FTE)</b>		-	-	-	-	-

**Sub-strategy Request (continued)**

**Sub-Strategy Code:**

02-01-12-01

**Sub-strategy Description and Justification:**

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

The federal law caps the amount of the adoption assistance payment to the amount the child would have received had they remained in foster care. Otherwise, the amount must be determined through agreement between the adoptive parents and DFPS. DFPS has capped the payments based on the service level needs of the child while in foster care. The monthly ceiling is \$400 for children in the Basic service level and \$545 for children in all other service levels. The payment that is agreed upon should combine with the parents' resources to cover the ordinary and special needs of the child projected over an extended period of time and should cover anticipated needs such as child care.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 162; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 471(a), 473 and 475(3); and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.

**External/Internal Factors Impacting Sub-strategy:**

Eligible costs are funded with open-ended federal Title IV-E entitlement funds using the Federal Medical Assistance Percentage. Costs that are not eligible for Title IV-E are funded with general revenue funds. The baseline request includes the additional funds necessary to fund projected caseload growth.

Eligibility for IV-E funding is being increased over a nine year period beginning in FY 10. Federal law has been changed to “de-link” a child’s eligibility from outdated AFDC income requirements. The de-linking is being phased in beginning with children who are 16 years old and those who have spent at least 60 consecutive months in care, and their siblings, being eligible first. For FY 14 the applicable age is 8, and for FY 15, it is 6. State savings resulting from this new IV-E eligibility rule must be invested in services provided under Title IV, Parts B or E. With continued caseload growth each year, the state savings remain in this strategy to help fund the additional cost of the caseload growth.

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### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	<b>Sub-Strategy Code:</b> 02-01-12-02		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
<b>STRATEGY:</b> 12 Adoption/PCA Payments - Provide grant benefit payments for families that adopt foster children with special needs and for relatives that assume permanent managing conservatorship of foster children, and one-time payments for non-recurring costs.						
<b>SUB-STRATEGY:</b> 02 Non-Recurring Adoption Payments						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	0	0	0	0	0
2001	Professional Fees and Services	0	0	0	0	0
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	0	0	0	0	0
2004	Utilities	0	0	0	0	0
2005	Travel	0	0	0	0	0
2006	Rent - Building	0	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0	0
2009	Other Operating Expense	0	0	0	0	0
3001	Client Services	6,112,204	6,523,954	5,994,624	6,114,516	6,236,806
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
<b>Total, Objects of Expense</b>		<b>\$6,112,204</b>	<b>\$6,523,954</b>	<b>\$5,994,624</b>	<b>\$6,114,516</b>	<b>\$6,236,806</b>

### Sub-strategy Request (continued)

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	<b>Sub-Strategy Code:</b> 02-01-12-02		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
<b>STRATEGY:</b> 12 Adoption/PCA Payments - Provide grant benefit payments for families that adopt foster children with special needs and for relatives that assume permanent managing conservatorship of foster children, and one-time payments for non-recurring costs.						
<b>SUB-STRATEGY:</b> 02 Non-Recurring Adoption Payments						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
<b>0001</b>	<b>Method of Financing:</b>					
	General Revenue Fund	\$3,056,102	\$3,261,977	\$2,997,312	\$3,057,258	\$3,118,403
	<b>Total, General Revenue Funds</b>	<b>\$3,056,102</b>	<b>\$3,261,977</b>	<b>\$2,997,312</b>	<b>\$3,057,258</b>	<b>\$3,118,403</b>
<b>0555</b>	<b>Federal Funds:</b>					
	CFDA #93.659.050 Adoption Assistance - Admin 50%	3,056,102	3,261,977	2,997,312	3,057,258	3,118,403
	<b>Total, Federal Funds</b>	<b>\$3,056,102</b>	<b>\$3,261,977</b>	<b>\$2,997,312</b>	<b>\$3,057,258</b>	<b>\$3,118,403</b>
	<b>Total, Method of Financing</b>	<b>\$6,112,204</b>	<b>\$6,523,954</b>	<b>\$5,994,624</b>	<b>\$6,114,516</b>	<b>\$6,236,806</b>
<b>Number of Positions (FTE)</b>		-	-	-	-	-

**Sub-strategy Request (continued)**

**Sub-Strategy Code:**

02-01-12-02

**Sub-strategy Description and Justification:**

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

The maximum reimbursement amount is set by agency rule. A rule change lowered the maximum amount from \$1,500 to \$1,200 effective August 1, 2012.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 162; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 471(a), 473 and 475(3); and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.

**External/Internal Factors Impacting Sub-strategy:**

The only eligibility criterion to be applied for reimbursement of the nonrecurring expenses of adoption is that the State determines that the child meets the definition of special needs. A child does not have to be eligible for Title IV-E in order for the adoptive parents to receive reimbursement for their nonrecurring adoption expenses. Federal Title IV-E financial participation is available at the matching rate of 50 percent. The baseline request includes the additional funds necessary to fund projected caseload growth.

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### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	<b>Sub-Strategy Code:</b> 02-01-12-03		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
<b>STRATEGY:</b> 12 Adoption/PCA Payments - Provide grant benefit payments for families that adopt foster children with special needs and for relatives that assume permanent managing conservatorship of foster children, and one-time payments for non-recurring costs.						
<b>SUB-STRATEGY:</b> 03 Health Care Benefit Subsidy						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	<b>Objects of Expense:</b>					
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	288,600	237,750	288,150	262,950	262,950
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
<b>Total, Objects of Expense</b>		<b>\$288,600</b>	<b>\$237,750</b>	<b>\$288,150</b>	<b>\$262,950</b>	<b>\$262,950</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	<b>Sub-Strategy Code:</b> 02-01-12-03		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
<b>STRATEGY:</b> 12 Adoption/PCA Payments - Provide grant benefit payments for families that adopt foster children with special needs and for relatives that assume permanent managing conservatorship of foster children, and one-time payments for non-recurring costs.						
<b>SUB-STRATEGY:</b> 03 Health Care Benefit Subsidy						
<b>Code:</b>	<b>Sub-strategy Request</b>	<b>Expended 2011</b>	<b>Estimated 2012</b>	<b>Budgeted 2013</b>	<b>Requested</b>	
					<b>2014</b>	<b>2015</b>
<b>0001</b>	<b>Method of Financing:</b>					
	General Revenue Fund	\$288,600	\$237,750	\$288,150	\$262,950	\$262,950
	<b>Total, General Revenue Funds</b>	<b>\$288,600</b>	<b>\$237,750</b>	<b>\$288,150</b>	<b>\$262,950</b>	<b>\$262,950</b>
	<b>Total, Method of Financing</b>	<b>\$288,600</b>	<b>\$237,750</b>	<b>\$288,150</b>	<b>\$262,950</b>	<b>\$262,950</b>
<b>Number of Positions (FTE)</b>		-	-	-	-	-

**Sub-strategy Request (continued)**

**Sub-Strategy Code:**

02-01-12-03

**Sub-strategy Description and Justification:**

Under this sub-strategy, DFPS provides a \$150 monthly subsidy for the premiums for health benefits coverage for certain children adopted from DFPS prior to September 1, 2011 who do not qualify for Medicaid health coverage. The health benefits subsidy was eliminated for all new adoptions beginning with FY 12.

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

**External/Internal Factors Impacting Sub-strategy:**

This program started in FY 2008 and ended in FY 2012. When it was in effect, the statutory income limit for the adoptive family to be eligible for this subsidy was an income that was less than 300 percent of the federal poverty level. The baseline request is for the continuation of the health care benefits for families who qualified prior to September 1, 2011.

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### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	<b>Sub-Strategy Code:</b> 02-01-12-04		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
<b>STRATEGY:</b> 12 Adoption/PCA Payments - Provide grant benefit payments for families that adopt foster children with special needs and for relatives that assume permanent managing conservatorship of foster children, and one-time payments for non-recurring costs.						
<b>SUB-STRATEGY:</b> 04 Permanency Care Assistance Payments						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	<b>Objects of Expense:</b>					
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	368,911	1,929,858	4,331,940	7,236,361	10,698,596
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
	<b>Total, Objects of Expense</b>	<b>\$368,911</b>	<b>\$1,929,858</b>	<b>\$4,331,940</b>	<b>\$7,236,361</b>	<b>\$10,698,596</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	<b>Sub-Strategy Code:</b> 02-01-12-04		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
<b>STRATEGY:</b> 12 Adoption/PCA Payments - Provide grant benefit payments for families that adopt foster children with special needs and for relatives that assume permanent managing conservatorship of foster children, and one-time payments for non-recurring costs.						
<b>SUB-STRATEGY:</b> 04 Permanency Care Assistance Payments						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
<b>0001</b> <b>8008</b>	<b>Method of Financing:</b>					
	General Revenue Fund	\$77,471	\$384,039	\$909,707	\$1,519,636	\$2,246,705
	GR Match for Title IV-E Foster Care/Adoption Payments	105,715	642,752	1,395,929	2,300,410	3,401,041
	<b>Total, General Revenue Funds</b>	<b>\$183,186</b>	<b>\$1,026,791</b>	<b>\$2,305,636</b>	<b>\$3,820,046</b>	<b>\$5,647,746</b>
<b>0369</b>	<b>Federal American Recovery&amp;Reinvestment Funds:</b>					
	CFDA #93.090.099 Guardianship Assist Pymts Stimulus (FMAP)	9,229	0	0	0	0
	<b>Total, American Recovery&amp;Reinvestment Act Funds</b>	<b>\$9,229</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>0555</b>	<b>Federal Funds:</b>					
	CFDA #93.090.060 Guardianship Assistance Payments (FMAP)	176,496	903,067	2,026,304	3,416,315	5,050,850
	<b>Total, Federal Funds</b>	<b>\$176,496</b>	<b>\$903,067</b>	<b>\$2,026,304</b>	<b>\$3,416,315</b>	<b>\$5,050,850</b>
	<b>Total, Method of Financing</b>	<b>\$368,911</b>	<b>\$1,929,858</b>	<b>\$4,331,940</b>	<b>\$7,236,361</b>	<b>\$10,698,596</b>
<b>Number of Positions (FTE)</b>		-	-	-	-	-

**Sub-strategy Request (continued)**

**Sub-Strategy Code:**

02-01-12-04

**Sub-strategy Description and Justification:**

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

The federal law caps the amount of the PCA payment to the amount the child would have received had they remained in a foster family home. Otherwise, the amount must be determined through agreement between the relative guardian and DFPS. DFPS has capped the payments based on the service level needs of the child while in foster care. The monthly ceiling is \$400 for children in the Basic service level and \$545 for children in all other service levels. The payment that is agreed upon should combine with the relative's resources to cover the ordinary and special needs of the child projected over an extended period of time and should cover anticipated needs such as child care.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264, Subchapter K; and the Texas Administrative Code, Title 40, Part 19, Chapter 700, Subchapter J, Division 2; Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 471(a) and 473; and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.

**External/Internal Factors Impacting Sub-strategy:**

Eligible costs are funded with open-ended federal Title IV-E entitlement funds using the Federal Medical Assistance Percentage. Costs that are not eligible for Title IV-E are funded with general revenue funds. The baseline request includes the additional funds necessary to fund projected caseload growth.

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### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	<b>Sub-Strategy Code:</b> 02-01-12-05		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
<b>STRATEGY:</b> 12 Adoption/PCA Payments - Provide grant benefit payments for families that adopt foster children with special needs and for relatives that assume permanent managing conservatorship of foster children, and one-time payments for non-recurring costs.						
<b>SUB-STRATEGY:</b> 05 Permanency Care Assistance Non-Recurring Payments						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	0	0	0	0	0
2001	Professional Fees and Services	0	0	0	0	0
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	0	0	0	0	0
2004	Utilities	0	0	0	0	0
2005	Travel	0	0	0	0	0
2006	Rent - Building	0	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0	0
2009	Other Operating Expense	0	0	0	0	0
3001	Client Services	8,000	163,728	188,640	235,440	269,640
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
<b>Total, Objects of Expense</b>		<b>\$8,000</b>	<b>\$163,728</b>	<b>\$188,640</b>	<b>\$235,440</b>	<b>\$269,640</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	<b>Sub-Strategy Code:</b> 02-01-12-05		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2015, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
<b>STRATEGY:</b> 12 Adoption/PCA Payments - Provide grant benefit payments for families that adopt foster children with special needs and for relatives that assume permanent managing conservatorship of foster children, and one-time payments for non-recurring costs.						
<b>SUB-STRATEGY:</b> 05 Permanency Care Assistance Non-Recurring Payments						
<b>Code:</b>	<b>Sub-strategy Request</b>	<b>Expended 2011</b>	<b>Estimated 2012</b>	<b>Budgeted 2013</b>	<b>Requested</b>	
					<b>2014</b>	<b>2015</b>
<b>0001</b>	<b>Method of Financing:</b>					
	General Revenue Fund	\$4,000	\$81,864	\$94,320	\$117,720	\$134,820
	<b>Total, General Revenue Funds</b>	<b>\$4,000</b>	<b>\$81,864</b>	<b>\$94,320</b>	<b>\$117,720</b>	<b>\$134,820</b>
<b>0555</b>	<b>Federal Funds:</b>					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	4,000	81,864	94,320	117,720	134,820
	<b>Total, Federal Funds</b>	<b>\$4,000</b>	<b>\$81,864</b>	<b>\$94,320</b>	<b>\$117,720</b>	<b>\$134,820</b>
	<b>Total, Method of Financing</b>	<b>\$8,000</b>	<b>\$163,728</b>	<b>\$188,640</b>	<b>\$235,440</b>	<b>\$269,640</b>
<b>Number of Positions (FTE)</b>		-	-	-	-	-

**Sub-strategy Request (continued)**

**Sub-Strategy Code:**

02-01-12-05

**Sub-strategy Description and Justification:**

Under this sub-strategy, DFPS facilitates children achieving permanency by assisting families with the costs associated with obtaining legal guardianship of a relative child. The maximum reimbursement amount is set by agency rule. A rule change lowered the maximum amount from \$2,000 to \$1,200 effective August 1, 2012.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264, Subchapter K; and the Texas Administrative Code, Title 40, Part 19, Chapter 700, Subchapter J, Division 2;; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 471(a), and 473; and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.

**External/Internal Factors Impacting Sub-strategy:**

A child does not have to be eligible for Title IV-E in order for the relative guardian to receive reimbursement for their nonrecurring expenses. Federal Title IV-E financial participation is available at the matching rate of 50 percent. The baseline request includes the additional funds necessary to fund projected caseload growth.

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### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-22	<b>Strategy Code:</b> 02-01-12		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
<b>STRATEGY:</b> 12 Adoption/PCA Payments - Provide grant benefit payments for families that adopt foster children with special needs and for relatives that assume permanent managing conservatorship of foster children, and one-time payments for non-recurring costs.						
<b>SUB-STRATEGY SUMMARY</b>						
Code:	Sub-Strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
01	Adoption Subsidy Payments	\$172,749,415	\$184,919,790	\$196,714,509	\$208,009,740	\$218,246,182
02	Non-Recurring Adoption Payments	\$6,112,204	\$6,523,954	\$5,994,624	\$6,114,516	\$6,236,806
03	Health Care Benefit Subsidy	\$288,600	\$237,750	\$288,150	\$262,950	\$262,950
04	Permanency Care Assistance Payments	\$368,911	\$1,929,858	\$4,331,940	\$7,236,361	\$10,698,596
05	Permanency Care Assistance Non-Recurring Payments	\$8,000	\$163,728	\$188,640	\$235,440	\$269,640
<b>Total, Sub-strategies</b>		\$179,527,130	\$193,775,080	\$207,517,863	\$221,859,007	\$235,714,174

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3.A. STRATEGY REQUEST

8/14/2012 5:08:13PM

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

530 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: 13 Relative Caregiver Monetary Assistance Payments Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
KEY 1	Average Monthly Number of Children: Caregiver Monetary Assistance	1,072.00	957.00	1,106.00	935.00	939.00
<b>Efficiency Measures:</b>						
KEY 1	Average Monthly Cost per Child: Caregiver Monetary Assistance	748.45	810.77	778.19	783.87	780.41
<b>Explanatory/Input Measures:</b>						
1	Number of Children Receiving Caregiver Monetary Assistance	11,585.00	11,480.00	13,267.00	13,459.00	13,972.00
<b>Objects of Expense:</b>						
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

**3.A. STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/14/2012 5:08:13PM

**530 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: 13 Relative Caregiver Monetary Assistance Payments Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$9,630,251	\$9,307,341	\$10,324,273	\$8,794,068	\$8,794,068
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
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,630,251</b>	<b>\$9,307,341</b>	<b>\$10,324,273</b>	<b>\$8,794,068</b>	<b>\$8,794,068</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,238,052	\$7,263,863	\$1,789,228	\$1,789,228	\$1,789,334
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,238,052</b>	<b>\$7,263,863</b>	<b>\$1,789,228</b>	<b>\$1,789,228</b>	<b>\$1,789,334</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.558.000 Temp AssistNeedy Families	\$6,392,199	\$2,043,478	\$8,535,045	\$7,004,840	\$7,004,734
CFDA Subtotal, Fund	555	\$6,392,199	\$2,043,478	\$8,535,045	\$7,004,840	\$7,004,734
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$6,392,199</b>	<b>\$2,043,478</b>	<b>\$8,535,045</b>	<b>\$7,004,840</b>	<b>\$7,004,734</b>



**530 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: 13 Relative Caregiver Monetary Assistance Payments Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$8,794,068</b>	<b>\$8,794,068</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$9,630,251</b>	<b>\$9,307,341</b>	<b>\$10,324,273</b>	<b>\$8,794,068</b>	<b>\$8,794,068</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

As intakes of abuse and neglect continue to rise, removals increase which impact the caseload for this program. Funds to address caseload growth are included in exceptional item 3.

Relative Caregiver Monetary Assistance costs are not eligible for Title IV-E funds. The majority of cost is eligible for TANF funding if available. General revenue is used if TANF is not available or if costs are not eligible for TANF.

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**3.A. STRATEGY REQUEST**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

8/14/2012 5:08:13PM

**530 Family and Protective Services, Department of**

GOAL: 3 Prevention and Early Intervention Programs Statewide Goal/Benchmark: 3 20  
OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:  
STRATEGY: 1 Services to At-Risk Youth (STAR) Program Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
KEY 1	Average Number of STAR Youth Served per Month	6,438.00	6,169.00	5,801.00	5,633.00	5,468.00
<b>Efficiency Measures:</b>						
KEY 1	Average Monthly FPS Cost per STAR Youth Served	246.38	246.98	262.62	270.50	278.62
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$69,594	\$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	\$14,922	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,163	\$1,200	\$1,200	\$1,200	\$1,200
3001	CLIENT SERVICES	\$19,337,522	\$18,282,103	\$18,282,104	\$18,282,103	\$18,282,103
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0	\$0	\$0

**3.A. STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/14/2012 5:08:13PM

**530 Family and Protective Services, Department of**

GOAL:	3	Prevention and Early Intervention Programs	Statewide Goal/Benchmark:	3	20
OBJECTIVE:	1	Provide Contracted Prevention and Early Intervention Programs	Service Categories:		
STRATEGY:	1	Services to At-Risk Youth (STAR) Program	Service:	28	Income: A.2      Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$19,423,201</b>	<b>\$18,283,303</b>	<b>\$18,283,304</b>	<b>\$18,283,303</b>	<b>\$18,283,303</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$8,041,554	\$11,714,026	\$10,258,222	\$12,597,602	\$12,597,601
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$8,041,554</b>	<b>\$11,714,026</b>	<b>\$10,258,222</b>	<b>\$12,597,602</b>	<b>\$12,597,601</b>
<b>Method of Financing:</b>						
5084	Child Abuse/Neglect Oper	\$7,663,848	\$4,835,702	\$4,835,701	\$5,685,701	\$5,685,702
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$7,663,848</b>	<b>\$4,835,702</b>	<b>\$4,835,701</b>	<b>\$5,685,701</b>	<b>\$5,685,702</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.556.001 Promoting Safe and Stable Families	\$3,717,799	\$0	\$1,455,806	\$0	\$0
	93.667.000 Social Svcs Block Grants	\$0	\$1,733,575	\$1,733,575	\$0	\$0
CFDA Subtotal, Fund	555	\$3,717,799	\$1,733,575	\$3,189,381	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,717,799</b>	<b>\$1,733,575</b>	<b>\$3,189,381</b>	<b>\$0</b>	<b>\$0</b>

**530 Family and Protective Services, Department of**

GOAL:	3	Prevention and Early Intervention Programs	Statewide Goal/Benchmark:	3	20
OBJECTIVE:	1	Provide Contracted Prevention and Early Intervention Programs	Service Categories:		
STRATEGY:	1	Services to At-Risk Youth (STAR) Program	Service: 28	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$18,283,303</b>	<b>\$18,283,303</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$19,423,201</b>	<b>\$18,283,303</b>	<b>\$18,283,304</b>	<b>\$18,283,303</b>	<b>\$18,283,303</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 264 and 265; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1340, 1355, and 1357.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**530 Family and Protective Services, Department of**

GOAL:	3	Prevention and Early Intervention Programs	Statewide Goal/Benchmark:	3	20
OBJECTIVE:	1	Provide Contracted Prevention and Early Intervention Programs	Service Categories:		
STRATEGY:	1	Services to At-Risk Youth (STAR) Program	Service: 28	Income: A.2	Age: B.1

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
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The funding result from the last legislative session was a reduction of 13% from the FY 11 appropriated level. We are asking for the additional general revenue necessary to bring the funding for this strategy back to the level appropriated in FY 11 in exceptional item 12.

This strategy may use the Title IV-B program, Promoting Safe and Stable Families, that requires a 25% state match, and the Social Services Block Grant that does not require a match. These funds are not available for additional resource needs. This strategy also uses the general revenue dedicated Child Abuse and Neglect trust fund.

### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 03-01-01-01		
<b>AGENCY GOAL:</b> 03 Prevention and Early Intervention Services - Increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth, and families to prevent child abuse and neglect and juvenile delinquency.						
<b>OBJECTIVE:</b> 01 Provide Contracted Prevention Programs - Manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
<b>STRATEGY:</b> 01 Services to At-Risk Youth (STAR) Program - Provide contracted prevention services for youth age 10-17 who are in at-risk situations, runaways, Class C delinquents, and for youth under the age of 10 who have committed delinquent acts.						
<b>SUB-STRATEGY:</b> 01 STAR Services						
Code:	Sub-Strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	0	0	0	0	0
2001	Professional Fees and Services	69,594	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	14,922	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0	0
2009	Other Operating Expense	1,163	1,200	1,200	1,200	1,200
3001	Client Services	18,292,954	16,624,810	16,624,811	16,624,810	16,624,810
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
<b>Total, Objects of Expense</b>		<b>\$18,378,633</b>	<b>\$16,626,010</b>	<b>\$16,626,011</b>	<b>\$16,626,010</b>	<b>\$16,626,010</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 03-01-01-01		
<b>AGENCY GOAL:</b> 03 Prevention and Early Intervention Services - Increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth, and families to prevent child abuse and neglect and juvenile delinquency.						
<b>OBJECTIVE:</b> 01 Provide Contracted Prevention Programs - Manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
<b>STRATEGY:</b> 01 Services to At-Risk Youth (STAR) Program - Provide contracted prevention services for youth age 10-17 who are in at-risk situations, runaways, Class C delinquents, and for youth under the age of 10 who have committed delinquent acts.						
<b>SUB-STRATEGY:</b> 01 STAR Services						
Code:	Sub-Strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
0001	<b>Method of Financing:</b>					
	General Revenue Fund	\$7,791,917	\$11,714,026	\$10,258,222	\$12,597,602	\$12,597,601
	<b>Total, General Revenue Funds</b>	<b>\$7,791,917</b>	<b>\$11,714,026</b>	<b>\$10,258,222</b>	<b>\$12,597,602</b>	<b>\$12,597,601</b>
5084	GR Dedicated- Child Abuse and Neglect Prevention Operating	6,868,917	3,178,409	3,178,408	4,028,408	4,028,409
	<b>Total, General Revenue- Dedicated Funds</b>	<b>\$6,868,917</b>	<b>\$3,178,409</b>	<b>\$3,178,408</b>	<b>\$4,028,408</b>	<b>\$4,028,409</b>
0555	<b>Federal Funds:</b>					
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	3,717,799	0	1,455,806	0	0
	CFDA #93.667 Social Service Block Grant	0	1,733,575	1,733,575	0	0
	<b>Total, Federal Funds</b>	<b>\$3,717,799</b>	<b>\$1,733,575</b>	<b>\$3,189,381</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Method of Financing</b>		<b>\$18,378,633</b>	<b>\$16,626,010</b>	<b>\$16,626,011</b>	<b>\$16,626,010</b>	<b>\$16,626,010</b>
<b>Number of Positions (FTE)</b>		-	-	-	-	-



**Sub-strategy Request (continued)**

**Sub-Strategy Code:**

03-01-01-01

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

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

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

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 264 and 265; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1340, 1355, and 1357.

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

The funding result from the last legislative session was a reduction of 13% from the FY 11 appropriated level. We are asking for the additional general revenue necessary to bring the funding for this sub-strategy back to the level appropriated in FY 11 in exceptional item 12.

This sub-strategy may use the Title IV-B program, Promoting Safe and Stable Families, that requires a 25% state match, and the Social Services Block Grant that does not require a match. These funds are not available for additional resource needs. This sub-strategy also uses the general revenue dedicated Child Abuse and Neglect trust fund.

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### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 03-01-01-02		
<b>AGENCY GOAL:</b> 03 Prevention and Early Intervention Services - Increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth, and families to prevent child abuse and neglect and juvenile delinquency.						
<b>OBJECTIVE:</b> 01 Provide Contracted Prevention Programs - Manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
<b>STRATEGY:</b> 01 Services to At-Risk Youth (STAR) Program - Provide contracted prevention services for youth age 10-17 who are in at-risk situations, runaways, Class C delinquents, and for youth under the age of 10 who have committed delinquent acts.						
<b>SUB-STRATEGY:</b> 02 Universal Prevention Services						
Code:	Sub-Strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	0	0	0	0	0
2001	Professional Fees and Services	0	0	0	0	0
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	0	0	0	0	0
2004	Utilities	0	0	0	0	0
2005	Travel	0	0	0	0	0
2006	Rent - Building	0	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0	0
2009	Other Operating Expense	0	0	0	0	0
3001	Client Services	1,044,568	1,657,293	1,657,293	1,657,293	1,657,293
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
<b>Total, Objects of Expense</b>		<b>\$1,044,568</b>	<b>\$1,657,293</b>	<b>\$1,657,293</b>	<b>\$1,657,293</b>	<b>\$1,657,293</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 03-01-01-02		
<b>AGENCY GOAL:</b> 03 Prevention and Early Intervention Services - Increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth, and families to prevent child abuse and neglect and juvenile delinquency.						
<b>OBJECTIVE:</b> 01 Provide Contracted Prevention Programs - Manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
<b>STRATEGY:</b> 01 Services to At-Risk Youth (STAR) Program - Provide contracted prevention services for youth age 10-17 who are in at-risk situations, runaways, Class C delinquents, and for youth under the age of 10 who have committed delinquent acts.						
<b>SUB-STRATEGY:</b> 02 Universal Prevention Services						
Code:	Sub-Strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
0001	<b>Method of Financing:</b>					
	General Revenue Fund	\$249,637	\$0	\$0	\$0	\$0
	<b>Total, General Revenue Funds</b>	<b>\$249,637</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
5084	GR Dedicated- Child Abuse and Neglect Prevention Operating	794,931	1,657,293	1,657,293	1,657,293	1,657,293
	<b>Total, General Revenue- Dedicated Funds</b>	<b>\$794,931</b>	<b>\$1,657,293</b>	<b>\$1,657,293</b>	<b>\$1,657,293</b>	<b>\$1,657,293</b>
	<b>Total, Method of Financing</b>	<b>\$1,044,568</b>	<b>\$1,657,293</b>	<b>\$1,657,293</b>	<b>\$1,657,293</b>	<b>\$1,657,293</b>
<b>Number of Positions (FTE)</b>		-	-	-	-	-

**Sub-strategy Request (continued)**

**Sub-Strategy Code:**

03-01-01-02

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

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

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

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

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

The funding result from the last legislative session was a reduction of 13% from the FY 11 appropriated level. We are asking for the additional general revenue necessary to bring the funding for this sub-strategy back to the level appropriated in FY 11 in exceptional item 12.

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### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Strategy Code:</b> 03-01-01		
<b>AGENCY GOAL:</b> 03 Prevention and Early Intervention Services - Increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth, and families to prevent child abuse and neglect and juvenile delinquency.						
<b>OBJECTIVE:</b> 01 Provide Contracted Prevention Programs - Manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
<b>STRATEGY:</b> 01 Services to At-Risk Youth (STAR) Program - Provide contracted prevention services for youth age 10-17 who are in at-risk situations, runaways, Class C delinquents, and for youth under the age of 10 who have committed delinquent acts.						
<b>SUB-STRATEGY SUMMARY</b>						
Code:	Sub-Strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
01	STAR	\$18,378,633	\$16,626,010	\$16,626,011	\$16,626,010	\$16,626,010
02	Universal Prevention Services	\$1,044,568	\$1,657,293	\$1,657,293	\$1,657,293	\$1,657,293
<b>Total, Sub-strategies</b>		\$19,423,201	\$18,283,303	\$18,283,304	\$18,283,303	\$18,283,303

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**3.A. STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/14/2012 5:08:13PM

**530 Family and Protective Services, Department of**

GOAL: 3 Prevention and Early Intervention Programs Statewide Goal/Benchmark: 3 20  
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:  
 STRATEGY: 2 Community Youth Development (CYD) Program Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
KEY 1	Average Number of CYD Youth Served per Month	6,158.00	5,782.00	5,535.00	5,373.00	5,217.00
<b>Efficiency Measures:</b>						
KEY 1	Average Monthly FPS Cost per CYD Youth Served	82.77	72.62	75.87	78.15	80.50
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$66,000	\$5,000	\$5,000	\$5,000	\$5,000
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$6,049,709	\$5,034,300	\$5,034,300	\$5,034,300	\$5,034,300
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0	\$0	\$0

**530 Family and Protective Services, Department of**

GOAL:	3	Prevention and Early Intervention Programs	Statewide Goal/Benchmark:	3	20
OBJECTIVE:	1	Provide Contracted Prevention and Early Intervention Programs	Service Categories:		
STRATEGY:	2	Community Youth Development (CYD) Program	Service: 28	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,115,709</b>	<b>\$5,039,300</b>	<b>\$5,039,300</b>	<b>\$5,039,300</b>	<b>\$5,039,300</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,091,013	\$1,117,200	\$509,825	\$5,039,300	\$5,039,300
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,091,013</b>	<b>\$1,117,200</b>	<b>\$509,825</b>	<b>\$5,039,300</b>	<b>\$5,039,300</b>
<b>Method of Financing:</b>						
5084	Child Abuse/Neglect Oper	\$0	\$750,000	\$750,000	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.556.001 Promoting Safe and Stable Families	\$3,024,696	\$3,172,100	\$3,779,475	\$0	\$0
CFDA Subtotal, Fund	555	\$3,024,696	\$3,172,100	\$3,779,475	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,024,696</b>	<b>\$3,172,100</b>	<b>\$3,779,475</b>	<b>\$0</b>	<b>\$0</b>

**530 Family and Protective Services, Department of**

GOAL:	3	Prevention and Early Intervention Programs	Statewide Goal/Benchmark:	3	20
OBJECTIVE:	1	Provide Contracted Prevention and Early Intervention Programs	Service Categories:		
STRATEGY:	2	Community Youth Development (CYD) Program	Service: 28	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$5,039,300</b>	<b>\$5,039,300</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$6,115,709</b>	<b>\$5,039,300</b>	<b>\$5,039,300</b>	<b>\$5,039,300</b>	<b>\$5,039,300</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Community Youth Development (CYD) program provides contracted funding to communities with high incidence of juvenile crime for the purpose of developing comprehensive juvenile delinquency prevention approaches that support families and enhance positive youth development. CYD is a ZIP code based program and provides services in the following 15 areas of the state: Amarillo (79107), Austin (78744), Brownsville (78520), Corpus Christi (78415), Dallas (75216, 75217), El Paso (79924), Fort Worth (76106), Galveston (77550), Houston (77081), McAllen (78501), San Antonio (78207), Waco (76707), Lubbock (79415), and Pasadena (77506). Approaches used by communities to prevent delinquency have included mentoring, youth employment programs, career preparation, and alternative recreation activities. An annual youth conference, the Teen Summit, promotes youth leadership and provides training and activities.

The CYD program is a collaborative effort that affords local communities the opportunity to be directly involved in addressing the problem of juvenile crime. Communities prioritize and fund specific prevention services identified as needed locally. Ongoing training and technical assistance is provided for all local CYD programs.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 264 and 265; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1340, 1355, and 1357.

**530 Family and Protective Services, Department of**

GOAL:	3	Prevention and Early Intervention Programs	Statewide Goal/Benchmark:	3	20
OBJECTIVE:	1	Provide Contracted Prevention and Early Intervention Programs	Service Categories:		
STRATEGY:	2	Community Youth Development (CYD) Program	Service: 28	Income: A.2	Age: B.1

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The funding result from the last legislative session was a reduction of 36% from the FY 11 appropriated level. We are asking for the additional general revenue necessary to bring the funding for this strategy back to the level appropriated in FY 11 in exceptional item 12.

This strategy may use the Title IV-B program, Promoting Safe and Stable Families, that requires a 25% state match and is not available to fund additional resource needs.

3.A. STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

530 Family and Protective Services, Department of

GOAL: 3 Prevention and Early Intervention Programs Statewide Goal/Benchmark: 3 20  
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:  
 STRATEGY: 3 Texas Families: Together and Safe Program Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
1	Average Number of Families Served in the Texas Families Program	573.00	615.00	597.00	580.00	563.00
<b>Efficiency Measures:</b>						
1	Avg Monthly Cost per Family Served in the Texas Families Program	433.71	353.60	364.21	375.13	386.39
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$2,982,184	\$2,610,039	\$2,610,039	\$2,610,039	\$2,610,039

**530 Family and Protective Services, Department of**

GOAL:	3	Prevention and Early Intervention Programs	Statewide Goal/Benchmark:	3	20
OBJECTIVE:	1	Provide Contracted Prevention and Early Intervention Programs	Service Categories:		
STRATEGY:	3	Texas Families: Together and Safe Program	Service:	28	Income: A.2      Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,982,184</b>	<b>\$2,610,039</b>	<b>\$2,610,039</b>	<b>\$2,610,039</b>	<b>\$2,610,039</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$1,000	\$1,000	\$2,610,039	\$2,610,039
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$2,610,039</b>	<b>\$2,610,039</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.556.001 Promoting Safe and Stable Families	\$2,982,184	\$2,609,039	\$2,609,039	\$0	\$0
CFDA Subtotal, Fund	555	\$2,982,184	\$2,609,039	\$2,609,039	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,982,184</b>	<b>\$2,609,039</b>	<b>\$2,609,039</b>	<b>\$0</b>	<b>\$0</b>

**530 Family and Protective Services, Department of**

GOAL:	3	Prevention and Early Intervention Programs	Statewide Goal/Benchmark:	3	20
OBJECTIVE:	1	Provide Contracted Prevention and Early Intervention Programs	Service Categories:		
STRATEGY:	3	Texas Families: Together and Safe Program	Service: 28	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,610,039</b>	<b>\$2,610,039</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,982,184</b>	<b>\$2,610,039</b>	<b>\$2,610,039</b>	<b>\$2,610,039</b>	<b>\$2,610,039</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Through the Texas Families: Together and Safe program, DFPS provides funding for community-based services designed to alleviate stress and promote parental competencies and behaviors that will increase the ability of families to successfully nurture their children; enable families to use other resources and opportunities available in the community; and create supportive networks to enhance child rearing abilities of parents.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 264 and 265; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1340, 1355, and 1357.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The funding result from the last legislative session was a reduction of 37% from the FY 11 appropriated level. We are asking for the additional general revenue necessary to bring the funding for this strategy back to the level appropriated in FY 11 in exceptional item 12.

This strategy may use the Title IV-B program, Promoting Safe and Stable Families, that requires a 25% state match and is not available to fund additional resource needs.

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**3.A. STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/14/2012 5:08:13PM

**530 Family and Protective Services, Department of**

GOAL: 3 Prevention and Early Intervention Programs Statewide Goal/Benchmark: 3 20  
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:  
 STRATEGY: 4 Provide Child Abuse Prevention Grants to Community-based Organizations Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
1	Number of Community-based Child Abuse Prevention Grants	6.00	7.00	7.00	7.00	7.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$94,365	\$97,604	\$94,561	\$94,086	\$94,078
1002	OTHER PERSONNEL COSTS	\$4,495	\$1,512	\$1,348	\$1,420	\$1,420
2001	PROFESSIONAL FEES AND SERVICES	\$10,008	\$2	\$2	\$1	\$1
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,939	\$2,017	\$2,005	\$2,010	\$2,010
2004	UTILITIES	\$391	\$378	\$250	\$189	\$189
2005	TRAVEL	\$7,431	\$3,479	\$3,481	\$3,467	\$3,467
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$26	\$18	\$16	\$9	\$9
2009	OTHER OPERATING EXPENSE	\$361,020	\$3,182,666	\$2,854,834	\$1,768,368	\$1,250,027
3001	CLIENT SERVICES	\$727,670	\$662,601	\$990,457	\$990,457	\$990,458
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

**530 Family and Protective Services, Department of**

GOAL: 3 Prevention and Early Intervention Programs Statewide Goal/Benchmark: 3 20  
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:  
 STRATEGY: 4 Provide Child Abuse Prevention Grants to Community-based Organizations Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,207,345</b>	<b>\$3,950,277</b>	<b>\$3,946,954</b>	<b>\$2,860,007</b>	<b>\$2,341,659</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.590.000 Community-Based Resource	\$1,207,345	\$3,927,277	\$3,923,954	\$2,840,007	\$2,321,659
CFDA Subtotal, Fund	555	\$1,207,345	\$3,927,277	\$3,923,954	\$2,840,007	\$2,321,659
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,207,345</b>	<b>\$3,927,277</b>	<b>\$3,923,954</b>	<b>\$2,840,007</b>	<b>\$2,321,659</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$0	\$23,000	\$23,000	\$20,000	\$20,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$23,000</b>	<b>\$23,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,860,007</b>	<b>\$2,341,659</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,207,345</b>	<b>\$3,950,277</b>	<b>\$3,946,954</b>	<b>\$2,860,007</b>	<b>\$2,341,659</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.0</b>	<b>2.0</b>	<b>1.9</b>	<b>1.9</b>	<b>1.9</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**530 Family and Protective Services, Department of**

GOAL:	3	Prevention and Early Intervention Programs	Statewide Goal/Benchmark:	3	20
OBJECTIVE:	1	Provide Contracted Prevention and Early Intervention Programs	Service Categories:		
STRATEGY:	4	Provide Child Abuse Prevention Grants to Community-based Organizations	Service:	28	Income: A.2      Age: B.1

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
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The Community-Based Child Abuse Prevention (CBCAP) grant is allocated to states by federal Child Abuse Prevention and Treatment Act legislation. The CBCAP program increases community awareness of existing prevention services, strengthens community and parental involvement in child abuse prevention efforts, and encourages families to engage in services that are already available. The grant is used to fund a variety of evidence-based child abuse and neglect prevention programs that address federal funding priorities and are consistent with DFPS prevention planning goals. The grant also funds 2.0 FTEs.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 264 and 265; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in 42 U.S.C. 5101 et. seq.; and CFR Title 45, Subtitle B, Chapter XIII, Part 1340.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The Administration for Children and Families of the federal Department of Health and Human Services sets criteria and guidelines for each year's federal CBCAP grant. DFPS is required to apply each year for CBCAP funds, and must agree to meet the criteria and guidelines to receive funding.

This strategy is funded entirely with federal CBCAP grants. There is a 20% match requirement which is met by the Children's Trust Fund spending on universal prevention services in the STAR program.

When Congress enacted the Budget Control Act (BCA) of 2011, it included automatic spending reductions, known as sequester, to ensure a deficit reduction even if Congress and the president failed to enact a bill by January 15, 2012. A bill was not enacted, therefore a sequester is scheduled to occur on January 2, 2013 for FY 2013 spending. In recent months, the president and members of Congress have proposed alternatives to reverse some or all of the automatic cuts. However, any change to the sequester would require enactment of explicit legislation modifying the BCA. The Congressional Budget Office's estimated FY 2013 sequester percentage is 7.8% for nondefense discretionary and mandatory programs. The federal program impacted by this possible sequester in this strategy is the Community-Based Child Abuse Prevention.

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## Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Strategy Code:</b> 03-01-04-01		
<b>AGENCY GOAL:</b> 03 Prevention and Early Intervention Services - Increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth, and families to prevent child abuse and neglect and juvenile delinquency.						
<b>OBJECTIVE:</b> 01 Provide Contracted Prevention Programs - Manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
<b>STRATEGY:</b> 04 Child Abuse Prevention Grants - Provide child abuse prevention grants to develop programs, public awareness, and respite care through community-based organizations.						
<b>SUB-STRATEGY:</b> 01 Child Abuse Prevention Grants						
Code:	Strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$94,319	\$96,980	\$93,780	\$93,780	\$93,780
1002	Other Personnel Costs	4,494	1,495	1,330	1,412	1,412
2001	Professional Fees and Services	10,007	0	0	0	0
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	1,938	2,016	2,004	2,010	2,010
2004	Utilities	360	378	250	189	189
2005	Travel	7,430	3,457	3,457	3,457	3,457
2006	Rent - Building	0	0	0	0	0
2007	Rent - Machine and Other	24	17	15	8	8
2009	Other Operating Expense	360,447	3,182,635	2,854,800	1,768,355	1,250,014
3001	Client Services	727,670	662,601	990,457	990,458	990,458
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
<b>Total, Objects of Expense</b>		<b>\$1,206,689</b>	<b>\$3,949,579</b>	<b>\$3,946,093</b>	<b>\$2,859,669</b>	<b>\$2,341,328</b>

**Strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Strategy Code:</b> 03-01-04-01		
<b>AGENCY GOAL:</b> 03 Prevention and Early Intervention Services - Increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth, and families to prevent child abuse and neglect and juvenile delinquency.						
<b>OBJECTIVE:</b> 01 Provide Contracted Prevention Programs - Manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
<b>STRATEGY:</b> 04 Child Abuse Prevention Grants - Provide child abuse prevention grants to develop programs, public awareness, and respite care through community-based organizations.						
<b>SUB-STRATEGY:</b> 01 Child Abuse Prevention Grants						
Code:	Strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
0555	<b>Method of Financing:</b>					
	<b>Federal Funds:</b> CFDA #93.590 Community Based Family Resource&Supp Grants	1,206,689	3,926,579	3,923,093	2,839,669	2,321,328
	<b>Total, Federal Funds</b>	<b>\$1,206,689</b>	<b>\$3,926,579</b>	<b>\$3,923,093</b>	<b>\$2,839,669</b>	<b>\$2,321,328</b>
0666	Appropriated Receipts	\$0	\$23,000	\$23,000	\$20,000	\$20,000
	<b>Total, Other Funds</b>	<b>\$0</b>	<b>\$23,000</b>	<b>\$23,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>Total, Method of Financing</b>		<b>\$1,206,689</b>	<b>\$3,949,579</b>	<b>\$3,946,093</b>	<b>\$2,859,669</b>	<b>\$2,341,328</b>
<b>Number of Positions (FTE)</b>		2.0	2.0	1.9	1.9	1.9

**Strategy Request (continued)**

**Strategy Code:**

03-01-04-01

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

The Community-Based Child Abuse Prevention (CBCAP) grant is allocated to states by federal Child Abuse Prevention and Treatment Act legislation. The CBCAP program increases community awareness of existing prevention services, strengthens community and parental involvement in child abuse prevention efforts, and encourages families to engage in services that are already available. The grant is used to fund a variety of evidence-based child abuse and neglect prevention programs that address federal funding priorities and are consistent with DFPS prevention planning goals. The grant also funds 2.0 FTEs.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 264 and 265; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in 42 U.S.C. 5101 et. seq.; and CFR Title 45, Subtitle B, Chapter XIII, Part 1340.

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

This sub-strategy is funded entirely with federal CBCAP grants. The Administration for Children and Families of the federal Department of Health and Human Services sets criteria and guidelines for each year's federal CBCAP grant. DFPS is required to apply each year for CBCAP funds, and must agree to meet the criteria and guidelines to receive funding.

When Congress enacted the Budget Control Act (BCA) of 2011, it included automatic spending reductions, known as sequester, to ensure a deficit reduction even if Congress and the president failed to enact a bill by January 15, 2012. A bill was not enacted, therefore a sequester is scheduled to occur on January 2, 2013 for FY 2013 spending. In recent months, the president and members of Congress have proposed alternatives to reverse some or all of the automatic cuts. However, any change to the sequester would require enactment of explicit legislation modifying the BCA. The Congressional Budget Office's estimated FY 2013 sequester percentage is 7.8% for nondefense discretionary and mandatory programs. The federal program impacted by this possible sequester in this sub-strategy is the Community-Based Child Abuse Prevention.

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### Strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Strategy Code:</b> 03-01-04-02		
<b>AGENCY GOAL:</b> 03 Prevention and Early Intervention Services - Increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth, and families to prevent child abuse and neglect and juvenile delinquency.						
<b>OBJECTIVE:</b> 01 Provide Contracted Prevention Programs - Manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
<b>STRATEGY:</b> 04 Child Abuse Prevention Grants - Provide child abuse prevention grants to develop programs, public awareness, and respite care through community-based organizations.						
<b>SUB-STRATEGY:</b> 02 Child Abuse Prevention Grants Allocated Staff						
Code:	Strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$46	\$624	\$781	\$305	\$298
1002	Other Personnel Costs	1	17	18	8	8
2001	Professional Fees and Services	1	2	2	1	1
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	1	1	1	0	0
2004	Utilities	31	0	0	0	0
2005	Travel	1	22	24	10	10
2006	Rent - Building	0	0	0	0	0
2007	Rent - Machine and Other	2	1	1	0	0
2009	Other Operating Expense	573	31	34	14	14
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
<b>Total, Objects of Expense</b>		<b>\$656</b>	<b>\$698</b>	<b>\$861</b>	<b>\$338</b>	<b>\$331</b>

**Strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Strategy Code:</b> 03-01-04-02		
<b>AGENCY GOAL:</b> 03 Prevention and Early Intervention Services - Increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth, and families to prevent child abuse and neglect and juvenile delinquency.						
<b>OBJECTIVE:</b> 01 Provide Contracted Prevention Programs - Manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
<b>STRATEGY:</b> 04 Child Abuse Prevention Grants - Provide child abuse prevention grants to develop programs, public awareness, and respite care through community-based organizations.						
<b>SUB-STRATEGY:</b> 02 Child Abuse Prevention Grants Allocated Staff						
Code:	Strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
0555	<b>Method of Financing:</b>					
	<b>Federal Funds:</b> CFDA #93.590 Community Based Family Resource&Supp Grants	656	698	861	338	331
	<b>Total, Federal Funds</b>	<b>\$656</b>	<b>\$698</b>	<b>\$861</b>	<b>\$338</b>	<b>\$331</b>
	<b>Total, Method of Financing</b>	<b>\$656</b>	<b>\$698</b>	<b>\$861</b>	<b>\$338</b>	<b>\$331</b>
<b>Number of Positions (FTE)</b>		-	-	-	-	-

**Strategy Request (continued)**

**Strategy Code:**

03-01-04-02

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

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

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

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

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### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Strategy Code:</b> 03-01-04		
<b>AGENCY GOAL:</b> 03 Prevention and Early Intervention Services - Increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth, and families to prevent child abuse and neglect and juvenile delinquency.						
<b>OBJECTIVE:</b> 01 Provide Contracted Prevention Programs - Manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
<b>STRATEGY:</b> 04 Child Abuse Prevention Grants - Provide child abuse prevention grants to develop programs, public awareness, and respite care through community-based organizations.						
<b>SUB-STRATEGY SUMMARY</b>						
Code:	Sub-Strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
01	Child Abuse Prevention Program	\$1,206,689	\$3,949,579	\$3,946,093	\$2,859,669	\$2,341,328
02	Child Abuse Prevention Grants Allocated Staff	\$656	\$698	\$861	\$338	\$331
<b>Total, Sub-strategies</b>		\$1,207,345	\$3,950,277	\$3,946,954	\$2,860,007	\$2,341,659

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**530 Family and Protective Services, Department of**

GOAL:	3	Prevention and Early Intervention Programs	Statewide Goal/Benchmark:	3	20
OBJECTIVE:	1	Provide Contracted Prevention and Early Intervention Programs	Service Categories:		
STRATEGY:	5	Provide Funding for Other At-Risk Prevention Programs	Service:	28	Income: A.2      Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
1	Average Monthly Number Served: Other At-risk Programs	4,449.00	1,608.00	1,562.00	1,516.00	1,472.00
<b>Efficiency Measures:</b>						
1	Average Monthly Cost per Person: Other At-risk Prevention Programs	126.38	118.67	122.23	125.90	129.68
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$6,747,408	\$2,290,576	\$2,290,576	\$2,290,576	\$2,290,576
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0	\$0	\$0

**530 Family and Protective Services, Department of**

GOAL:	3	Prevention and Early Intervention Programs	Statewide Goal/Benchmark:	3	20
OBJECTIVE:	1	Provide Contracted Prevention and Early Intervention Programs	Service Categories:		
STRATEGY:	5	Provide Funding for Other At-Risk Prevention Programs	Service:	28	Income: A.2      Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,747,408</b>	<b>\$2,290,576</b>	<b>\$2,290,576</b>	<b>\$2,290,576</b>	<b>\$2,290,576</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,858,411	\$2,290,576	\$2,290,576	\$2,290,576	\$2,290,576
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,858,411</b>	<b>\$2,290,576</b>	<b>\$2,290,576</b>	<b>\$2,290,576</b>	<b>\$2,290,576</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.556.001 Promoting Safe and Stable Families	\$2,888,997	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$2,888,997	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,888,997</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,290,576</b>	<b>\$2,290,576</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$6,747,408</b>	<b>\$2,290,576</b>	<b>\$2,290,576</b>	<b>\$2,290,576</b>	<b>\$2,290,576</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						



**530 Family and Protective Services, Department of**

GOAL:	3	Prevention and Early Intervention Programs	Statewide Goal/Benchmark:	3	20
OBJECTIVE:	1	Provide Contracted Prevention and Early Intervention Programs	Service Categories:		
STRATEGY:	5	Provide Funding for Other At-Risk Prevention Programs	Service: 28	Income: A.2	Age: B.1

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy is a compilation of diverse, specialized programs that are competitively procured, emphasize prevention and early intervention, and involve community initiative and innovation to treat the problems that may lead to abuse, neglect, and juvenile delinquency. It includes the Statewide Youth Services Network which provides community and evidence-based juvenile delinquency prevention programs, and the Community Based Family Services program which serves families who have been investigated by Child Protective services but where the allegations were unsubstantiated. For FY 2011 it also included family strengthening services for reducing child abuse and neglect and youth resiliency services for reducing juvenile delinquency. These two programs were eliminated beginning in FY 2012 due to the funding reduction from the last legislative session.

These prevention programs seek to strengthen families and increase youth resiliency through local collaborations. These programs depend on cooperation and collaboration from other youth and family serving agencies, and the quality and availability of service providers in funded communities impacts program outcomes.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 264 and 265; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1340, 1355, and 1357.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The funding result from the last legislative session was a reduction of 74% from the FY 11 appropriated level. We are asking for the additional general revenue necessary to bring the funding for this strategy back to the level appropriated in FY 11 in exceptional item 12.

Federal Title IV-B funds can be utilized for programs addressing child abuse and neglect. Juvenile delinquency programs are funded with general revenue funds.

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### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 03-01-05-01
<b>AGENCY GOAL:</b> 03 Prevention and Early Intervention Services - Increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth, and families to prevent child abuse and neglect and juvenile delinquency.				
<b>OBJECTIVE:</b> 01 Provide Contracted Prevention Programs - Manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.				
<b>STRATEGY:</b> 05 Other At-Risk Prevention Programs - Provide funding for community-based prevention programs to alleviate conditions that lead to child abuse or neglect and juvenile crime.				
<b>SUB-STRATEGY:</b> 01 Community-Based At-Risk Family Services				

Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	<b>Objects of Expense:</b>					
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	448,074	765,576	765,576	765,576	765,576
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
	<b>Total, Objects of Expense</b>	<b>\$448,074</b>	<b>\$765,576</b>	<b>\$765,576</b>	<b>\$765,576</b>	<b>\$765,576</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 03-01-05-01		
<b>AGENCY GOAL:</b> 03 Prevention and Early Intervention Services - Increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth, and families to prevent child abuse and neglect and juvenile delinquency.						
<b>OBJECTIVE:</b> 01 Provide Contracted Prevention Programs - Manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
<b>STRATEGY:</b> 05 Other At-Risk Prevention Programs - Provide funding for community-based prevention programs to alleviate conditions that lead to child abuse or neglect and juvenile crime.						
<b>SUB-STRATEGY:</b> 01 Community-Based At-Risk Family Services						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
0001	<b>Method of Financing:</b>					
	General Revenue Fund	\$448,074	\$765,576	\$765,576	\$765,576	\$765,576
	<b>Total, General Revenue Funds</b>	<b>\$448,074</b>	<b>\$765,576</b>	<b>\$765,576</b>	<b>\$765,576</b>	<b>\$765,576</b>
	<b>Total, Method of Financing</b>	<b>\$448,074</b>	<b>\$765,576</b>	<b>\$765,576</b>	<b>\$765,576</b>	<b>\$765,576</b>
<b>Number of Positions (FTE)</b>		-	-	-	-	-

**Sub-strategy Request (continued)**

**Sub-Strategy Code:**

03-01-05-01

**Sub-strategy Description and Justification:**

Community Based Family Services program is designed to serve families who have been investigated by Child Protective Services, but whose investigation findings were unsubstantiated. The program provides community and evidence-based services to prevent child abuse and neglect. Services provided under this program include home visitation, case management and additional social services to provide a safe and stable home environment for the child.

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

**External/Internal Factors Impacting Sub-strategy:**

These contracts are funded with general revenue funds.

The funding result from the last legislative session for this sub-strategy was a reduction of 5% from the FY 11 appropriated level. We are asking for the additional general revenue necessary to bring the funding for this sub-strategy back to the level appropriated in FY 11 in exceptional item 12.

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### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 03-01-05-02		
<b>AGENCY GOAL:</b> 03 Prevention and Early Intervention Services - Increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth, and families to prevent child abuse and neglect and juvenile delinquency.						
<b>OBJECTIVE:</b> 01 Provide Contracted Prevention Programs - Manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
<b>STRATEGY:</b> 05 Other At-Risk Prevention Programs - Provide funding for community-based prevention programs to alleviate conditions that lead to child abuse or neglect and juvenile crime.						
<b>SUB-STRATEGY:</b> 02 Statewide Youth Services Network						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	0	0	0	0	0
2001	Professional Fees and Services	0	0	0	0	0
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	0	0	0	0	0
2004	Utilities	0	0	0	0	0
2005	Travel	0	0	0	0	0
2006	Rent - Building	0	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0	0
2009	Other Operating Expense	0	0	0	0	0
3001	Client Services	1,985,794	1,525,000	1,525,000	1,525,000	1,525,000
3002	Food for Persons - Wards of State	0	0	0	0	0
4000	Grants	0	0	0	0	0
5000	Capital Expenditures	0	0	0	0	0
<b>Total, Objects of Expense</b>		<b>\$1,985,794</b>	<b>\$1,525,000</b>	<b>\$1,525,000</b>	<b>\$1,525,000</b>	<b>\$1,525,000</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 03-01-05-02		
<b>AGENCY GOAL:</b> 03 Prevention and Early Intervention Services - Increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth, and families to prevent child abuse and neglect and juvenile delinquency.						
<b>OBJECTIVE:</b> 01 Provide Contracted Prevention Programs - Manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
<b>STRATEGY:</b> 05 Other At-Risk Prevention Programs - Provide funding for community-based prevention programs to alleviate conditions that lead to child abuse or neglect and juvenile crime.						
<b>SUB-STRATEGY:</b> 02 Statewide Youth Services Network						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
0001	<b>Method of Financing:</b>					
	General Revenue Fund	\$1,985,794	\$1,525,000	\$1,525,000	\$1,525,000	\$1,525,000
	<b>Total, General Revenue Funds</b>	<b>\$1,985,794</b>	<b>\$1,525,000</b>	<b>\$1,525,000</b>	<b>\$1,525,000</b>	<b>\$1,525,000</b>
	<b>Total, Method of Financing</b>	<b>\$1,985,794</b>	<b>\$1,525,000</b>	<b>\$1,525,000</b>	<b>\$1,525,000</b>	<b>\$1,525,000</b>
<b>Number of Positions (FTE)</b>		-	-	-	-	-



**Sub-strategy Request (continued)**

**Sub-Strategy Code:**

03-01-05-02

**Sub-strategy Description and Justification:**

Statewide Youth Services Network program provides community and evidence-based juvenile delinquency prevention programs in each DFPS region of the state. This program seeks to serve youth who are under the age of 18 with a focus on youth between the ages of 10-17. A variety of services are available that are designed to increase known protective factors to increase youth resiliency while preventing juvenile delinquency.

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

**External/Internal Factors Impacting Sub-strategy:**

These contracts are funded with general revenue funds.

The funding result from the last legislative session for this sub-strategy was a reduction of 32% from the FY 11 appropriated level. We are asking for the additional general revenue necessary to bring the funding for this sub-strategy back to the level appropriated in FY 11 in exceptional item 12.

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### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 03-01-05-03		
<b>AGENCY GOAL:</b> 03 Prevention and Early Intervention Services - Increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth, and families to prevent child abuse and neglect and juvenile delinquency.						
<b>OBJECTIVE:</b> 01 Provide Contracted Prevention Programs - Manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
<b>STRATEGY:</b> 05 Other At-Risk Prevention Programs - Provide funding for community-based prevention programs to alleviate conditions that lead to child abuse or neglect and juvenile crime.						
<b>SUB-STRATEGY:</b> 03 Family Strengthening Services						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	0	0	0	0	0
2001	Professional Fees and Services	0	0	0	0	0
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	0	0	0	0	0
2004	Utilities	0	0	0	0	0
2005	Travel	0	0	0	0	0
2006	Rent - Building	0	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0	0
2009	Other Operating Expense	0	0	0	0	0
3001	Client Services	2,837,767	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
<b>Total, Objects of Expense</b>		<b>\$2,837,767</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 03-01-05-03		
<b>AGENCY GOAL:</b> 03 Prevention and Early Intervention Services - Increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth, and families to prevent child abuse and neglect and juvenile delinquency.						
<b>OBJECTIVE:</b> 01 Provide Contracted Prevention Programs - Manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
<b>STRATEGY:</b> 05 Other At-Risk Prevention Programs - Provide funding for community-based prevention programs to alleviate conditions that lead to child abuse or neglect and juvenile crime.						
<b>SUB-STRATEGY:</b> 03 Family Strengthening Services						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
0001	<b>Method of Financing:</b>					
	General Revenue Fund	\$1,055,600	\$0	\$0	\$0	\$0
	<b>Total, General Revenue Funds</b>	<b>\$1,055,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
0555	<b>Federal Funds:</b>					
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	1,782,167	0	0	0	0
	<b>Total, Federal Funds</b>	<b>\$1,782,167</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Method of Financing</b>		<b>\$2,837,767</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Number of Positions (FTE)</b>		-	-	-	-	-

**Sub-strategy Request (continued)**

**Sub-Strategy Code:**

03-01-05-03

**Sub-strategy Description and Justification:**

This sub-strategy provides services that have been evaluated and proven to effectively increase family protective factors or have utilized best practices and sound research in program design. A variety of services designed to increase family resiliency while preventing child abuse and neglect are available across the state.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 264 and 265; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1340, 1355, and 1357.

**External/Internal Factors Impacting Sub-strategy:**

These prevention services seek to strengthen families through local collaborations. These programs depend on cooperation and collaboration from other youth and family serving agencies, and the quality and availability of service providers in funded communities impacts program outcomes.

Federal Title IV-B funds can be utilized for this program.

The funding result from the last legislative session was the elimination of this program. We are asking for the additional general revenue necessary to bring the funding for this sub-strategy back to the level appropriated in FY 11 in exceptional item 12.

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### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 03-01-05-04		
<b>AGENCY GOAL:</b> 03 Prevention and Early Intervention Services - Increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth, and families to prevent child abuse and neglect and juvenile delinquency.						
<b>OBJECTIVE:</b> 01 Provide Contracted Prevention Programs - Manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
<b>STRATEGY:</b> 05 Other At-Risk Prevention Programs - Provide funding for community-based prevention programs to alleviate conditions that lead to child abuse or neglect and juvenile crime.						
<b>SUB-STRATEGY:</b> 04 Youth Resiliency Services						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	0	0	0	0	0
2001	Professional Fees and Services	0	0	0	0	0
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	0	0	0	0	0
2004	Utilities	0	0	0	0	0
2005	Travel	0	0	0	0	0
2006	Rent - Building	0	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0	0
2009	Other Operating Expense	0	0	0	0	0
3001	Client Services	1,475,773	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
<b>Total, Objects of Expense</b>		<b>\$1,475,773</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 03-01-05-04		
<b>AGENCY GOAL:</b> 03 Prevention and Early Intervention Services - Increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth, and families to prevent child abuse and neglect and juvenile delinquency.						
<b>OBJECTIVE:</b> 01 Provide Contracted Prevention Programs - Manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
<b>STRATEGY:</b> 05 Other At-Risk Prevention Programs - Provide funding for community-based prevention programs to alleviate conditions that lead to child abuse or neglect and juvenile crime.						
<b>SUB-STRATEGY:</b> 04 Youth Resiliency Services						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
0001	<b>Method of Financing:</b>					
	General Revenue Fund	\$368,943	\$0	\$0	\$0	\$0
	<b>Total, General Revenue Funds</b>	<b>\$368,943</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
0555	<b>Federal Funds:</b>					
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	1,106,830	0	0	0	0
	<b>Total, Federal Funds</b>	<b>\$1,106,830</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Method of Financing</b>		<b>\$1,475,773</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Number of Positions (FTE)</b>		-	-	-	-	-



**Sub-strategy Request (continued)**

**Sub-Strategy Code:**

03-01-05-04

**Sub-strategy Description and Justification:**

This sub-strategy provides services that have been evaluated and proven to effectively increase youth protective factors or have utilized best practices and sound research in program design. A variety of services designed to increase youth resiliency while preventing juvenile delinquency are available across the state.

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

**External/Internal Factors Impacting Sub-strategy:**

These prevention programs seek to increase youth resiliency through local collaborations. These programs depend on cooperation and collaboration from other youth and family serving agencies, and the quality and availability of service providers in funded communities impacts program outcomes.

The funding result from the last legislative session was the elimination of this program. We are asking for the additional general revenue necessary to bring the funding for this sub-strategy back to the level appropriated in FY 11 in exceptional item 12.

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### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Strategy Code:</b> 03-01-05		
<b>AGENCY GOAL:</b> 03 Prevention and Early Intervention Services - Increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth, and families to prevent child abuse and neglect and juvenile delinquency.						
<b>OBJECTIVE:</b> 01 Provide Contracted Prevention Programs - Manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
<b>STRATEGY:</b> 05 Other At-Risk Prevention Programs - Provide funding for community-based prevention programs to alleviate conditions that lead to child abuse or neglect and juvenile crime.						
<b>SUB-STRATEGY SUMMARY</b>						
Code:	Sub-Strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
01	Community-Based At-Risk Family Services	\$448,074	\$765,576	\$765,576	\$765,576	\$765,576
02	Statewide Youth Services Network	\$1,985,794	\$1,525,000	\$1,525,000	\$1,525,000	\$1,525,000
03	Family Strengthening Services	\$2,837,767	\$0	\$0	\$0	\$0
04	Youth Resiliency Services	\$1,475,773	\$0	\$0	\$0	\$0
<b>Total, Sub-strategies</b>		\$6,747,408	\$2,290,576	\$2,290,576	\$2,290,576	\$2,290,576

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**3.A. STRATEGY REQUEST**

8/14/2012 5:08:13PM

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**530 Family and Protective Services, Department of**

GOAL:	3	Prevention and Early Intervention Programs	Statewide Goal/Benchmark:	3	20
OBJECTIVE:	1	Provide Contracted Prevention and Early Intervention Programs	Service Categories:		
STRATEGY:	6	Provide Program Support for At-Risk Prevention Services	Service:	28	Income: A.2      Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$896,517	\$652,748	\$708,938	\$696,444	\$696,444
1002	OTHER PERSONNEL COSTS	\$28,446	\$18,514	\$18,266	\$18,390	\$18,390
2001	PROFESSIONAL FEES AND SERVICES	\$41,019	\$18,015	\$18,016	\$18,016	\$18,016
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,090	\$329	\$311	\$295	\$295
2004	UTILITIES	\$8,184	\$4,462	\$3,500	\$3,231	\$3,231
2005	TRAVEL	\$27,926	\$31,358	\$31,372	\$31,365	\$31,365
2006	RENT - BUILDING	\$30	\$4	\$4	\$4	\$4
2007	RENT - MACHINE AND OTHER	\$398	\$120	\$84	\$65	\$65
2009	OTHER OPERATING EXPENSE	\$181,027	\$291,929	\$649,412	\$455,882	\$455,882
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
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,184,637</b>	<b>\$1,017,479</b>	<b>\$1,429,903</b>	<b>\$1,223,692</b>	<b>\$1,223,692</b>

**Method of Financing:**

**3.A. STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/14/2012 5:08:13PM

**530 Family and Protective Services, Department of**

GOAL: 3 Prevention and Early Intervention Programs Statewide Goal/Benchmark: 3 20  
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:  
 STRATEGY: 6 Provide Program Support for At-Risk Prevention Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1	General Revenue Fund	\$988,529	\$657,870	\$657,870	\$1,223,692	\$1,223,692
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$988,529</b>	<b>\$657,870</b>	<b>\$657,870</b>	<b>\$1,223,692</b>	<b>\$1,223,692</b>
<b>Method of Financing:</b>						
5084	Child Abuse/Neglect Oper	\$0	\$100,000	\$100,000	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.556.001 Promoting Safe and Stable Families	\$155,258	\$223,907	\$336,609	\$0	\$0
	93.590.000 Community-Based Resource	\$40,850	\$35,702	\$335,424	\$0	\$0
CFDA Subtotal, Fund	555	\$196,108	\$259,609	\$672,033	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$196,108</b>	<b>\$259,609</b>	<b>\$672,033</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,223,692</b>	<b>\$1,223,692</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,184,637</b>	<b>\$1,017,479</b>	<b>\$1,429,903</b>	<b>\$1,223,692</b>	<b>\$1,223,692</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>21.3</b>	<b>15.5</b>	<b>16.5</b>	<b>16.5</b>	<b>16.5</b>

**530 Family and Protective Services, Department of**

GOAL:	3	Prevention and Early Intervention Programs	Statewide Goal/Benchmark:	3	20
OBJECTIVE:	1	Provide Contracted Prevention and Early Intervention Programs	Service Categories:		
STRATEGY:	6	Provide Program Support for At-Risk Prevention Services	Service:	28	Income: A.2      Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Prevention and early intervention (PEI) programs are a compilation of diverse, specialized programs emphasizing prevention of child abuse and neglect and juvenile delinquency. Development and design of the programs often includes community involvement. For the most part, competitively procured contractors deliver these services. This strategy includes the DFPS staff who establish, manage and monitor the service contracts, provide support for the development, design and modification of prevention programs, provide training and technical assistance to contracted service providers, and manage the client and service data provided by the providers.

In addition to these support functions for the PEI programs, this strategy also includes funding for the Texas Runaway Hotline and the Texas Youth Hotline, the only statewide crisis intervention and runaway prevention telephone counseling services specifically available for youth and families.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 264 and 265; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1340, 1355, and 1357.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**530 Family and Protective Services, Department of**

GOAL:	3	Prevention and Early Intervention Programs	Statewide Goal/Benchmark:	3	20
OBJECTIVE:	1	Provide Contracted Prevention and Early Intervention Programs	Service Categories:		
STRATEGY:	6	Provide Program Support for At-Risk Prevention Services	Service: 28	Income: A.2	Age: B.1

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
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PEI programs depend on cooperation and collaboration from other youth and family serving agencies. The quality and availability of service providers in funded communities impacts program outcomes. Development of less experienced providers in communities that are newly served requires intensive staff training and technical assistance to ensure accountability.

The funding sources for this strategy are based on a cost allocation methodology of each specific prevention and early intervention program's funding.

The funding result from the last legislative session was a reduction of 47% from the FY 11 appropriated level. We are asking for the additional general revenue necessary to bring the funding and FTEs for this strategy back to the level appropriated in FY 11 in exceptional item 12.



### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 03-01-06-01		
<b>AGENCY GOAL:</b> 03 Prevention and Early Intervention Services - Increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth, and families to prevent child abuse and neglect and juvenile delinquency.						
<b>OBJECTIVE:</b> 01 Provide Contracted Prevention Programs - Manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
<b>STRATEGY:</b> 06 At-Risk Prevention Program Support - Provide program support for at-risk prevention services.						
<b>SUB-STRATEGY:</b> 01 Runaway and Youth Hotline						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$161,720	\$136,642	\$120,969	\$120,969	\$120,969
1002	Other Personnel Costs	3,598	3,757	3,791	3,774	3,774
2001	Professional Fees and Services	19,209	18,000	18,000	18,000	18,000
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	595	237	225	231	231
2004	Utilities	3,029	2,450	2,000	2,225	2,225
2005	Travel	1,492	1,950	1,950	1,950	1,950
2006	Rent - Building	0	0	0	0	0
2007	Rent - Machine and Other	53	20	15	10	10
2009	Other Operating Expense	79,300	93,515	110,000	109,602	109,602
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
<b>Total, Objects of Expense</b>		<b>\$268,996</b>	<b>\$256,571</b>	<b>\$256,950</b>	<b>\$256,761</b>	<b>\$256,761</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 03-01-06-01		
<b>AGENCY GOAL:</b> 03 Prevention and Early Intervention Services - Increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth, and families to prevent child abuse and neglect and juvenile delinquency.						
<b>OBJECTIVE:</b> 01 Provide Contracted Prevention Programs - Manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
<b>STRATEGY:</b> 06 At-Risk Prevention Program Support - Provide program support for at-risk prevention services.						
<b>SUB-STRATEGY:</b> 01 Runaway and Youth Hotline						
<b>Code:</b>	<b>Sub-strategy Request</b>	<b>Expended 2011</b>	<b>Estimated 2012</b>	<b>Budgeted 2013</b>	<b>Requested</b>	
					<b>2014</b>	<b>2015</b>
<b>0001</b>	<b>Method of Financing:</b>					
	General Revenue Fund	\$268,996	\$256,571	\$256,950	\$256,761	\$256,761
	<b>Total, General Revenue Funds</b>	<b>\$268,996</b>	<b>\$256,571</b>	<b>\$256,950</b>	<b>\$256,761</b>	<b>\$256,761</b>
	<b>Total, Method of Financing</b>	<b>\$268,996</b>	<b>\$256,571</b>	<b>\$256,950</b>	<b>\$256,761</b>	<b>\$256,761</b>
<b>Number of Positions (FTE)</b>		5.0	4.0	3.4	3.4	3.4

**Sub-strategy Request (continued)**

**Sub-Strategy Code:**

03-01-06-01

**Sub-strategy Description and Justification:**

The Texas Runaway Hotline and the Texas Youth Hotline are the only statewide crisis intervention and runaway prevention telephone counseling services specifically available for youth and families. Hotline staff and community volunteers work closely with schools, social service agencies and juvenile delinquency prevention programs to provide callers with crisis intervention, information, and referral services. The Runaway Hotline helps callers in need of shelter, food, counseling, medical assistance, transportation, and other services. The Texas Youth Hotline was established in 1998 to provide referral information to callers covering a broad range of youth-related concerns. Communication with family and family reunification are encouraged.

A volunteer workforce of about 60 people answer the phones. Hotline telephone advocates for these programs respond to approximately 9,000 calls annually.

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

**External/Internal Factors Impacting Sub-strategy:**

The services provided in this sub-strategy are funded with general revenue funds.

Due to the funding reduction from the last legislative session, one FTE was reduced from this sub-strategy. We are asking for the additional general revenue necessary to restore the FTE in exceptional item 12.

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### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 03-01-06-02		
<b>AGENCY GOAL:</b> 03 Prevention and Early Intervention Services - Increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth, and families to prevent child abuse and neglect and juvenile delinquency.						
<b>OBJECTIVE:</b> 01 Provide Contracted Prevention Programs - Manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
<b>STRATEGY:</b> 06 At-Risk Prevention Program Support - Provide program support for at-risk prevention services.						
<b>SUB-STRATEGY:</b> 02 PEI Program Support and Training						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$725,581	\$511,342	\$583,116	\$570,616	\$570,616
1002	Other Personnel Costs	24,826	14,609	14,318	14,463	14,463
2001	Professional Fees and Services	21,800	0	0	0	0
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	482	84	78	56	56
2004	Utilities	4,877	2,012	1,500	1,006	1,006
2005	Travel	26,216	29,216	29,216	29,216	29,216
2006	Rent - Building	27	0	0	0	0
2007	Rent - Machine and Other	314	92	60	46	46
2009	Other Operating Expense	101,460	197,341	537,115	344,647	344,647
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
	<b>Total, Objects of Expense</b>	<b>\$905,583</b>	<b>\$754,696</b>	<b>\$1,165,403</b>	<b>\$960,050</b>	<b>\$960,050</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 03-01-06-02		
<b>AGENCY GOAL:</b> 03 Prevention and Early Intervention Services - Increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth, and families to prevent child abuse and neglect and juvenile delinquency.						
<b>OBJECTIVE:</b> 01 Provide Contracted Prevention Programs - Manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
<b>STRATEGY:</b> 06 At-Risk Prevention Program Support - Provide program support for at-risk prevention services.						
<b>SUB-STRATEGY:</b> 02 PEI Program Support and Training						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
0001	<b>Method of Financing:</b>					
	General Revenue Fund	\$709,475	\$395,087	\$393,370	\$960,050	\$960,050
	<b>Total, General Revenue Funds</b>	<b>\$709,475</b>	<b>\$395,087</b>	<b>\$393,370</b>	<b>\$960,050</b>	<b>\$960,050</b>
5084	GR Dedicated- Child Abuse and Neglect Prevention Operating	0	100,000	100,000	0	0
	<b>Total, General Revenue- Dedicated Funds</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>
0555	<b>Federal Funds:</b>					
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	155,258	223,907	336,609	0	0
	CFDA #93.590 Community Based Family Resource&Supp Grants	40,850	35,702	335,424	0	0
	<b>Total, Federal Funds</b>	<b>\$196,108</b>	<b>\$259,609</b>	<b>\$672,033</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Method of Financing</b>		<b>\$905,583</b>	<b>\$754,696</b>	<b>\$1,165,403</b>	<b>\$960,050</b>	<b>\$960,050</b>
<b>Number of Positions (FTE)</b>		16.1	11.4	13.0	13.0	13.0

**Sub-strategy Request (continued)**

**Sub-Strategy Code:**

03-01-06-02

**Sub-strategy Description and Justification:**

Prevention and Early Intervention (PEI) programs are a compilation of diverse, specialized programs emphasizing prevention of child abuse and neglect and juvenile delinquency. Development and design of the programs often includes community involvement. For the most part, competitively procured contractors deliver PEI program services. This sub-strategy contains the DFPS staff who establish, manage and monitor the service contracts, provide support for the development, design and modification of prevention programs, provide training and technical assistance to contracted service providers, and manage the client and service data provided for each of the PEI programs. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 264 and 265; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1340, 1355, and 1357.

**External/Internal Factors Impacting Sub-strategy:**

PEI programs depend on cooperation and collaboration from other youth and family serving agencies. The quality and availability of service providers in funded communities impacts program outcomes. Development of less experienced providers in communities that are newly served requires intensive staff training and technical assistance to ensure accountability.

The funding sources for this sub-strategy are based on a cost allocation methodology of each specific prevention and early intervention program's funding.

Due to the funding reduction from the last legislative session, 13.0 FTEs were reduced from this sub-strategy. We are asking for the additional general revenue necessary to restore the 13.0 FTEs in exceptional item 12.

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### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 03-01-06-03		
<b>AGENCY GOAL:</b> 03 Prevention and Early Intervention Services - Increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth, and families to prevent child abuse and neglect and juvenile delinquency.						
<b>OBJECTIVE:</b> 01 Provide Contracted Prevention Programs - Manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
<b>STRATEGY:</b> 06 At-Risk Prevention Program Support - Provide program support for at-risk prevention services.						
<b>SUB-STRATEGY:</b> 03 PEI Program Support - Allocated Program Support Cost Pool Staff						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$9,216	\$4,764	\$4,853	\$4,858	\$4,858
1002	Other Personnel Costs	22	148	157	152	152
2001	Professional Fees and Services	10	15	16	16	16
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	13	8	8	8	8
2004	Utilities	278	0	0	0	0
2005	Travel	218	192	206	199	199
2006	Rent - Building	3	4	4	4	4
2007	Rent - Machine and Other	31	8	9	9	9
2009	Other Operating Expense	267	1,073	2,297	1,636	1,636
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
	<b>Total, Objects of Expense</b>	<b>\$10,058</b>	<b>\$6,212</b>	<b>\$7,550</b>	<b>\$6,882</b>	<b>\$6,882</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 03-01-06-03		
<b>AGENCY GOAL:</b> 03 Prevention and Early Intervention Services - Increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth, and families to prevent child abuse and neglect and juvenile delinquency.						
<b>OBJECTIVE:</b> 01 Provide Contracted Prevention Programs - Manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
<b>STRATEGY:</b> 06 At-Risk Prevention Program Support - Provide program support for at-risk prevention services.						
<b>SUB-STRATEGY:</b> 03 PEI Program Support - Allocated Program Support Cost Pool Staff						
<b>Code:</b>	<b>Sub-strategy Request</b>	<b>Expended 2011</b>	<b>Estimated 2012</b>	<b>Budgeted 2013</b>	<b>Requested</b>	
					<b>2014</b>	<b>2015</b>
<b>0001</b>	<b>Method of Financing:</b>					
	General Revenue Fund	\$10,058	\$6,212	\$7,550	\$6,882	\$6,882
	<b>Total, General Revenue Funds</b>	<b>\$10,058</b>	<b>\$6,212</b>	<b>\$7,550</b>	<b>\$6,882</b>	<b>\$6,882</b>
	<b>Total, Method of Financing</b>	<b>\$10,058</b>	<b>\$6,212</b>	<b>\$7,550</b>	<b>\$6,882</b>	<b>\$6,882</b>
<b>Number of Positions (FTE)</b>		0.2	0.1	0.1	0.1	0.1

**Sub-strategy Request (continued)**

**Sub-Strategy Code:**

03-01-06-03

**Sub-strategy Description and Justification:**

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

**External/Internal Factors Impacting Sub-strategy:**

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

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### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Strategy Code:</b> 03-01-06		
<b>AGENCY GOAL:</b> 03 Prevention and Early Intervention Services - Increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth, and families to prevent child abuse and neglect and juvenile delinquency.						
<b>OBJECTIVE:</b> 01 Provide Contracted Prevention Programs - Manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
<b>STRATEGY:</b> 06 At-Risk Prevention Program Support - Provide program support for at-risk prevention services.						
<b>SUB-STRATEGY SUMMARY:</b>						
Code:	Sub-Strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
01	Runaway and Youth Hotline	\$268,996	\$256,571	\$256,950	\$256,761	\$256,761
02	PEI Program Support and Training	\$905,583	\$754,696	\$1,165,403	\$960,050	\$960,050
03	PEI Program Support - Allocated Program Spt Cost Pool Staff	\$10,058	\$6,212	\$7,550	\$6,882	\$6,882
<b>Total, Sub-strategies</b>		\$1,184,637	\$1,017,479	\$1,429,903	\$1,223,692	\$1,223,692

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**3.A. STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/14/2012 5:08:13PM

**530 Family and Protective Services, Department of**

GOAL: 4 Protect Elder/Disabled Adults Through a Comprehensive System Statewide Goal/Benchmark: 3 19  
 OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate MH and ID Reports Service Categories:  
 STRATEGY: 1 Provide Direct Delivery Staff for Adult Protective Services Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
KEY 1	Number of Completed APS in Home Investigations	87,741.00	88,493.00	89,547.00	92,624.00	95,868.00
KEY 2	Number of Confirmed APS in Home Investigations	58,068.00	60,239.00	60,957.00	63,051.00	65,260.00
	3 Avg Daily Number of APS in Home Direct Delivery Services (All Stages)	16,373.00	15,395.00	15,986.00	16,181.00	16,302.00
<b>Efficiency Measures:</b>						
	1 Avg Daily Cost per APS in Home Direct Delivery Service (All Stages)	8.30	9.17	9.03	8.84	8.77
KEY 2	APS Daily Caseload per Worker (In Home)	31.00	30.10	31.20	32.20	33.20
	3 Average Daily Number APS in Home Stages Not Assigned to a Caseworker	366.00	391.00	409.00	414.00	417.00
<b>Explanatory/Input Measures:</b>						
	1 Percent of APS Workers with Two or More Years of Service	79.00 %	79.80 %	78.90 %	79.20 %	79.20 %
	2 Avg Monthly # of APS in Home Clients Receiving Protective Services	8,636.00	8,699.00	8,852.00	9,116.00	9,373.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$30,172,438	\$29,323,586	\$30,598,971	\$30,592,831	\$30,592,831
1002	OTHER PERSONNEL COSTS	\$1,110,557	\$1,113,027	\$1,216,066	\$1,164,547	\$1,164,547

**3.A. STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/14/2012 5:08:13PM

**530 Family and Protective Services, Department of**

GOAL: 4 Protect Elder/Disabled Adults Through a Comprehensive System Statewide Goal/Benchmark: 3 19  
 OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate MH and ID Reports Service Categories:  
 STRATEGY: 1 Provide Direct Delivery Staff for Adult Protective Services Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2001	PROFESSIONAL FEES AND SERVICES	\$60,976	\$56,750	\$60,609	\$53,680	\$53,680
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$28,264	\$31,521	\$23,852	\$26,822	\$26,822
2004	UTILITIES	\$181,070	\$155,230	\$150,896	\$122,745	\$122,745
2005	TRAVEL	\$3,430,960	\$3,351,307	\$3,478,046	\$3,439,852	\$3,439,852
2006	RENT - BUILDING	\$14,481	\$12,261	\$12,258	\$12,260	\$12,260
2007	RENT - MACHINE AND OTHER	\$24,027	\$13,694	\$7,562	\$8,128	\$8,128
2009	OTHER OPERATING EXPENSE	\$6,445,804	\$8,012,695	\$7,572,146	\$7,174,376	\$7,174,376
3001	CLIENT SERVICES	\$8,151,193	\$9,596,368	\$9,596,468	\$9,596,417	\$9,596,417
3002	FOOD FOR PERSONS - WARDS OF STATE	\$1,112	\$400	\$400	\$400	\$400
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$49,620,882</b>	<b>\$51,666,839</b>	<b>\$52,717,274</b>	<b>\$52,192,058</b>	<b>\$52,192,058</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$26,773,424	\$27,195,885	\$27,317,950	\$25,736,059	\$25,736,059
758	GR Match For Medicaid	\$2,114,493	\$2,099,476	\$2,301,036	\$2,272,800	\$2,272,800
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$28,887,917</b>	<b>\$29,295,361</b>	<b>\$29,618,986</b>	<b>\$28,008,859</b>	<b>\$28,008,859</b>



**530 Family and Protective Services, Department of**

GOAL:	4	Protect Elder/Disabled Adults Through a Comprehensive System	Statewide Goal/Benchmark:	3	19
OBJECTIVE:	1	Reduce Adult Maltreatment and Investigate MH and ID Reports	Service Categories:		
STRATEGY:	1	Provide Direct Delivery Staff for Adult Protective Services	Service:	26	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Method of Financing:</b>						
555	Federal Funds					
	93.667.000 Social Svcs Block Grants	\$18,618,472	\$20,272,002	\$20,797,252	\$21,910,399	\$21,910,399
	93.778.003 XIX 50%	\$2,114,493	\$2,099,476	\$2,301,036	\$2,272,800	\$2,272,800
CFDA Subtotal, Fund	555	\$20,732,965	\$22,371,478	\$23,098,288	\$24,183,199	\$24,183,199
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$20,732,965</b>	<b>\$22,371,478</b>	<b>\$23,098,288</b>	<b>\$24,183,199</b>	<b>\$24,183,199</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$52,192,058</b>	<b>\$52,192,058</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$49,620,882</b>	<b>\$51,666,839</b>	<b>\$52,717,274</b>	<b>\$52,192,058</b>	<b>\$52,192,058</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>781.5</b>	<b>759.5</b>	<b>791.9</b>	<b>791.9</b>	<b>791.9</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**530 Family and Protective Services, Department of**

GOAL:	4	Protect Elder/Disabled Adults Through a Comprehensive System	Statewide Goal/Benchmark:	3	19
OBJECTIVE:	1	Reduce Adult Maltreatment and Investigate MH and ID Reports	Service Categories:		
STRATEGY:	1	Provide Direct Delivery Staff for Adult Protective Services	Service:	26	Income: A.2      Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
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The APS In-home program investigates reports of abuse, neglect and exploitation and, in validated cases, provides protective services. The program protects elderly adults age 65 and older, adults with disabilities age 18 through 64, and persons with disabilities under age 18 declared legal adults. This program serves persons residing in community settings (private homes, adult foster homes, unlicensed room and board homes) or in nursing homes and are alleged to be exploited by someone outside the facility.

APS staff assess the underlying cause of maltreatment and, when validated, purchase or arrange for emergency services to remedy or prevent further maltreatment. In FY 2011, 94% of validated allegations involved neglect – medical, mental health and physical – and 65% were physical neglect. In appropriate cases, referrals are made to law enforcement and for guardianship. APS facilitates collaboration with other community organizations to assist clients with complex needs and works to develop ongoing community relationships to help meet client needs.

State statutory provisions are found in the Texas Human Resources Code, Title 2, Chapters 40 and 48, the Texas Family Code, Title V, and the Health and Safety Code, Chapter 532 and Chapters 591-595. Federal statutory provisions are found in the Social Security Act, Sections 1902 and 2001.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**530 Family and Protective Services, Department of**

GOAL:	4	Protect Elder/Disabled Adults Through a Comprehensive System	Statewide Goal/Benchmark:	3	19
OBJECTIVE:	1	Reduce Adult Maltreatment and Investigate MH and ID Reports	Service Categories:		
STRATEGY:	1	Provide Direct Delivery Staff for Adult Protective Services	Service: 26	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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It is projected that the number of Texans aged 65 or older will increase by 22% between 2012 and 2017. DFPS will need additional staff to maintain the FY 13 average daily caseload. Exceptional item 2 requests these funds.

Exceptional item 8 will allow APS to benefit from an automation change that incorporates a newly developed risk assessment tool designed to identify the level of client risk and help guide decision making regarding the level and intensity of services in all in-home cases.

The only federal funds in this strategy are Social Services Block Grant and Medicaid administrative claiming. Social Services Block Grant is not available to address future resource needs. State Medicaid matching funds are included at the administrative match rate of 50 percent.

When Congress enacted the Budget Control Act (BCA) of 2011, it included automatic spending reductions, known as sequester, to ensure a deficit reduction even if Congress and the president failed to enact a bill by January 15, 2012. A bill was not enacted, therefore a sequester is scheduled to occur on January 2, 2013 for FY 2013 spending. In recent months, the president and Congress have proposed alternatives to reverse some or all of the automatic cuts. However, any change to the sequester would require enactment of explicit legislation modifying the BCA. The Congressional Budget Office's estimated FY 2013 sequester percentage is 7.8% for nondefense discretionary and mandatory programs. The federal program impacted by this possible sequester in this strategy is the Social Services Block Grant.

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### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-20	<b>Sub-Strategy Code:</b> 04-01-01-01
<b>AGENCY GOAL:</b> 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and ID settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.				
<b>OBJECTIVE:</b> 01 Reduce Adult Maltreatment - By 2015, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.				
<b>STRATEGY:</b> 01 APS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and provide or arrange for services for vulnerable adults.				
<b>SUB-STRATEGY:</b> 01 APS Direct Delivery Staff				

Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$29,681,516	\$28,813,661	\$30,011,879	\$30,006,170	\$30,006,170
1002	Other Personnel Costs	1,109,294	1,098,442	1,201,767	1,150,104	1,150,104
2001	Professional Fees and Services	60,430	55,256	59,122	52,189	52,189
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	27,555	29,038	23,109	26,074	26,074
2004	Utilities	168,912	154,990	150,500	122,745	122,745
2005	Travel	3,415,184	3,333,145	3,459,165	3,420,985	3,420,985
2006	Rent - Building	14,329	11,900	11,900	11,900	11,900
2007	Rent - Machine and Other	22,266	12,873	6,750	7,312	7,312
2009	Other Operating Expense	6,403,577	7,948,098	7,507,776	7,147,208	7,147,208
3001	Client Services	7,944	13,690	13,790	13,740	13,740
3002	Food for Persons - Wards of State	1,112	400	400	400	400
4000	Grants	0	0	0	0	0
5000	Capital Expenditures	0	0	0	0	0
<b>Total, Objects of Expense</b>		<b>\$40,912,119</b>	<b>\$41,471,493</b>	<b>\$42,446,158</b>	<b>\$41,958,827</b>	<b>\$41,958,827</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-20	<b>Sub-Strategy Code:</b> 04-01-01-01		
<b>AGENCY GOAL:</b> 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and ID settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.						
<b>OBJECTIVE:</b> 01 Reduce Adult Maltreatment - By 2015, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.						
<b>STRATEGY:</b> 01 APS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and provide or arrange for services for vulnerable adults.						
<b>SUB-STRATEGY:</b> 01 APS Direct Delivery Staff						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
	<b>Method of Financing:</b>					
<b>0001</b>	General Revenue Fund	\$26,392,159	\$26,800,290	\$26,876,309	\$25,060,308	\$25,060,308
<b>0758</b>	GR for Medicaid Match	2,085,449	2,068,864	2,264,237	2,238,037	2,238,037
	<b>Total, General Revenue Funds</b>	<b>\$28,477,608</b>	<b>\$28,869,154</b>	<b>\$29,140,546</b>	<b>\$27,298,345</b>	<b>\$27,298,345</b>
<b>0555</b>	<b>Federal Funds:</b>					
	CFDA #93.667 Social Service Block Grant	10,349,062	10,533,475	11,041,375	12,422,445	12,422,445
	CFDA #93.778.003 Medical Assistance Program 50%	2,085,449	2,068,864	2,264,237	2,238,037	2,238,037
	<b>Total, Federal Funds</b>	<b>\$12,434,511</b>	<b>\$12,602,339</b>	<b>\$13,305,612</b>	<b>\$14,660,482</b>	<b>\$14,660,482</b>
	<b>Total, Method of Financing</b>	<b>\$40,912,119</b>	<b>\$41,471,493</b>	<b>\$42,446,158</b>	<b>\$41,958,827</b>	<b>\$41,958,827</b>
<b>Number of Positions (FTE)</b>		770.7	748.3	779.1	779.1	779.1

## Sub-strategy Request (continued)

Sub-Strategy Code:

04-01-01-01

### Sub-strategy Description and Justification:

The APS In-home program protects elderly adults (age 65 and older), adults with disabilities (age 18 through 64) and persons with disabilities under age 18 declared legal adults, and serves as a social safety net for them by investigating reports of abuse, neglect and exploitation. This sub-strategy includes the cost for APS direct delivery staff responsible for conducting investigations and arranging services to address underlying causes of abuse, neglect or exploitation. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.

APS cases are often complex and clients may lack capacity to make decisions. APS workers synthesize and apply knowledge from a broad array of disciplines, such as gerontology, mental health, health care, pharmacology, and the law. Most APS workers conduct investigations and, in confirmed cases, facilitate service delivery.

State statutory provisions are found in the Texas Human Resources Code, Title 2, Chapters 40 and 48. Federal statutory provisions are found in the Social Security Act, Sections 1902 and 2001.

### External/Internal Factors Impacting Sub-strategy:

It is projected that the number of Texans aged 65 or older will increase by 22% between 2012 and 2017. DFPS will need additional staff to maintain the FY 13 average daily caseload. Exceptional item 2 requests these funds.

Exceptional item 8 will allow APS to benefit from an automation change that incorporates a newly developed risk assessment tool designed to identify the level of client risk and help guide decision making regarding the level and intensity of services in all in-home cases.

The only federal funds in this sub-strategy are Social Services Block Grant and Medicaid administrative claiming. Social Services Block Grant is not available to address future resource needs. State Medicaid matching funds are included at the administrative match rate of 50 percent.

When Congress enacted the Budget Control Act (BCA) of 2011, it included automatic spending reductions, known as sequester, to ensure a deficit reduction even if Congress and the president failed to enact a bill by January 15, 2012. A bill was not enacted, therefore a sequester is scheduled to occur on January 2, 2013 for FY 2013 spending. In recent months, the president and Congress have proposed alternatives to reverse some or all of the automatic cuts. However, any change to the sequester would require enactment of explicit legislation modifying the BCA. The Congressional Budget Office's estimated FY 2013 sequester percentage is 7.8% for nondefense discretionary and mandatory programs. The federal program impacted by this possible sequester in this sub-strategy is the Social Services Block Grant.

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### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-20	<b>Sub-Strategy Code:</b> 04-01-01-02		
<b>AGENCY GOAL:</b> 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and ID settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.						
<b>OBJECTIVE:</b> 01 Reduce Adult Maltreatment - By 2015, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.						
<b>STRATEGY:</b> 01 APS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and provide or arrange for services for vulnerable adults.						
<b>SUB-STRATEGY:</b> 02 APS Purchased Emergency Client Services						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
	<b>Objects of Expense:</b>					
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	381	0	191	191
3001	Client Services	8,143,249	9,582,678	9,582,678	9,582,678	9,582,678
3002	Food for Persons - Wards of State	0	0	0	0	0
4000	Grants	0	0	0	0	0
5000	Capital Expenditures	0	0	0	0	0
<b>Total, Objects of Expense</b>		<b>\$8,143,249</b>	<b>\$9,583,059</b>	<b>\$9,582,678</b>	<b>\$9,582,869</b>	<b>\$9,582,869</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-20	<b>Sub-Strategy Code:</b> 04-01-01-02		
<b>AGENCY GOAL:</b>		04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and ID settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.				
<b>OBJECTIVE:</b>		01 Reduce Adult Maltreatment - By 2015, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.				
<b>STRATEGY:</b>		01 APS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and provide or arrange for services for vulnerable adults.				
<b>SUB-STRATEGY:</b>		02 APS Purchased Emergency Client Services				
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
	<b>Method of Financing:</b>					
<b>0001</b>	General Revenue Fund	\$0	\$382	\$3,120	\$271,234	\$271,234
<b>0758</b>	GR for Medicaid Match	0	0	0	0	0
	<b>Total, General Revenue Funds</b>	<b>\$0</b>	<b>\$382</b>	<b>\$3,120</b>	<b>\$271,234</b>	<b>\$271,234</b>
<b>0555</b>	<b>Federal Funds:</b>					
	CFDA #93.667 Social Service Block Grant	8,143,249	9,582,677	9,579,558	9,311,635	9,311,635
	CFDA #93.778.003 Medical Assistance Program 50%	0	0	0	0	0
	<b>Total, Federal Funds</b>	<b>\$8,143,249</b>	<b>\$9,582,677</b>	<b>\$9,579,558</b>	<b>\$9,311,635</b>	<b>\$9,311,635</b>
	<b>Total, Method of Financing</b>	<b>\$8,143,249</b>	<b>\$9,583,059</b>	<b>\$9,582,678</b>	<b>\$9,582,869</b>	<b>\$9,582,869</b>
<b>Number of Positions (FTE)</b>		-	-	-	-	-

**Sub-strategy Request (continued)**

**Sub-Strategy Code:**

04-01-01-02

**Sub-strategy Description and Justification:**

This sub-strategy provides funds for emergency purchased client services for clients in confirmed cases of abuse, neglect or exploitation when the worker determines existing resources in the community cannot meet the needs of the client. Emergency client services include emergency shelter, food, medications, adaptive equipment, minor home repairs, restoration of utilities, rent, short-term medical or mental health services, and transportation. APS may also pay for short-term residential and in-home care while arranging for the ongoing delivery of these services.

APS policy requires workers to explore the financial resources of clients and their family members. The caseworker compares the client's income and expenses to determine if the expenses are appropriate and necessary. When neither emergency client service funds nor community resources are available, case resolutions are prolonged, which increases the caseload and costs to the agency and state.

State statutory provisions are found in the Texas Human Resources Code, Title 2, Chapters 40 and 48. Federal statutory provisions are found in the Social Security Act, Section 2001.

**External/Internal Factors Impacting Sub-strategy:**

When vulnerable adults lack appropriate caregivers, social supports, or other community-based services, severe and life-threatening neglect can result. If community resources are limited, or until they can be accessed, APS may be the only resource available to alleviate the abuse, neglect, or exploitation. APS contracts with public or private entities for the procurement of the emergency client services and also uses state-issued procurement cards.

This sub-strategy is funded with Social Services Block Grant federal funds that do not require a State match. Social Services Block Grant is not available to fund future resource needs.

When Congress enacted the Budget Control Act (BCA) of 2011, it included automatic spending reductions, known as sequester, to ensure a deficit reduction even if Congress and the president failed to enact a bill by January 15, 2012. A bill was not enacted, therefore a sequester is scheduled to occur on January 2, 2013 for FY 2013 spending. In recent months, the president and members of Congress have proposed alternatives to reverse some or all of the automatic cuts. However, any change to the sequester would require enactment of explicit legislation modifying the BCA. The Congressional Budget Office's estimated FY 2013 sequester percentage is 7.8% for nondefense discretionary and mandatory programs. The federal program impacted by this possible sequester in this sub-strategy is the Social Services Block Grant.

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### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-20	<b>Sub-Strategy Code:</b> 04-01-01-03		
<b>AGENCY GOAL:</b> 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and ID settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.						
<b>OBJECTIVE:</b> 01 Reduce Adult Maltreatment - By 2015, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.						
<b>STRATEGY:</b> 01 APS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and provide or arrange for services for vulnerable adults.						
<b>SUB-STRATEGY:</b> 03 APS Direct Delivery Staff - Allocated Program Support Cost Pool Staff						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$490,922	\$509,925	\$587,092	\$586,661	\$586,661
1002	Other Personnel Costs	1,263	14,585	14,299	14,442	14,442
2001	Professional Fees and Services	546	1,494	1,487	1,490	1,490
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	709	2,483	743	748	748
2004	Utilities	12,158	240	396	0	0
2005	Travel	15,776	18,162	18,881	18,867	18,867
2006	Rent - Building	152	361	358	359	359
2007	Rent - Machine and Other	1,761	821	812	817	817
2009	Other Operating Expense	42,227	64,216	64,370	26,978	26,978
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
	<b>Total, Objects of Expense</b>	<b>\$565,514</b>	<b>\$612,287</b>	<b>\$688,438</b>	<b>\$650,362</b>	<b>\$650,362</b>

### Sub-strategy Request (continued)

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-20	<b>Sub-Strategy Code:</b> 04-01-01-03		
<b>AGENCY GOAL:</b> 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and ID settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.						
<b>OBJECTIVE:</b> 01 Reduce Adult Maltreatment - By 2015, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.						
<b>STRATEGY:</b> 01 APS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and provide or arrange for services for vulnerable adults.						
<b>SUB-STRATEGY:</b> 03 APS Direct Delivery Staff - Allocated Program Support Cost Pool Staff						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
	<b>Method of Financing:</b>					
<b>0001</b>	General Revenue Fund	\$381,265	\$395,213	\$438,521	\$404,517	\$404,517
<b>0758</b>	GR for Medicaid Match	29,044	30,612	36,799	34,763	34,763
	<b>Total, General Revenue Funds</b>	<b>\$410,309</b>	<b>\$425,825</b>	<b>\$475,320</b>	<b>\$439,280</b>	<b>\$439,280</b>
	<b>Federal Funds:</b>					
<b>0555</b>	CFDA #93.667 Social Service Block Grant	126,161	155,850	176,319	176,319	176,319
	CFDA #93.778.003 Medical Assistance Program 50%	29,044	30,612	36,799	34,763	34,763
	<b>Total, Federal Funds</b>	<b>\$155,205</b>	<b>\$186,462</b>	<b>\$213,118</b>	<b>\$211,082</b>	<b>\$211,082</b>
	<b>Total, Method of Financing</b>	<b>\$565,514</b>	<b>\$612,287</b>	<b>\$688,438</b>	<b>\$650,362</b>	<b>\$650,362</b>
	<b>Number of Positions (FTE)</b>	10.8	11.2	12.8	12.8	12.8

**Sub-strategy Request (continued)**

**Sub-Strategy Code:**  
04-01-01-03

**Sub-strategy Description and Justification:**

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

**External/Internal Factors Impacting Sub-strategy:**

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

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### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Strategy Code:</b> 04-01-01		
<b>AGENCY GOAL:</b> 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and ID settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.						
<b>OBJECTIVE:</b> 01 Reduce Adult Maltreatment - By 2015, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.						
<b>STRATEGY:</b> 01 APS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and provide or arrange for services for vulnerable adults.						
<b>SUB-STRATEGY SUMMARY</b>						
Code:	Sub-Strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
01	APS Direct Delivery Staff	\$40,912,119	\$41,471,493	\$42,446,158	\$41,958,827	\$41,958,827
02	APS Purchased Emergency Client Services	\$8,143,249	\$9,583,059	\$9,582,678	\$9,582,869	\$9,582,869
03	APS Direct Delivery Staff - Allocated Program Support Cost Pool Staff	\$565,514	\$612,287	\$688,438	\$650,362	\$650,362
<b>Total, Sub-strategies</b>		\$49,620,882	\$51,666,839	\$52,717,274	\$52,192,059	\$52,192,057

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**530 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 ID Reports	Service Categories:		
STRATEGY:	2	Provide Program Support for Adult Protective Services	Service:	26	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Explanatory/Input Measures:</b>						
	1 Number of APS Caseworkers who Completed Basic Skills Development	146.00	75.00	105.00	102.00	99.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,796,858	\$3,784,440	\$3,716,679	\$3,717,457	\$3,717,457
1002	OTHER PERSONNEL COSTS	\$122,640	\$137,285	\$148,546	\$142,916	\$142,916
2001	PROFESSIONAL FEES AND SERVICES	\$136,924	\$300,678	\$277,982	\$300,680	\$300,680
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$6,705	\$2,807	\$2,339	\$2,573	\$2,573
2004	UTILITIES	\$33,786	\$20,097	\$19,220	\$9,246	\$9,246
2005	TRAVEL	\$210,251	\$212,964	\$209,946	\$210,343	\$210,343
2006	RENT - BUILDING	\$59,510	\$57,377	\$57,378	\$57,378	\$57,378
2007	RENT - MACHINE AND OTHER	\$4,344	\$879	\$64	\$472	\$472
2009	OTHER OPERATING EXPENSE	\$511,874	\$738,158	\$882,699	\$843,706	\$843,706
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

**3.A. STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/14/2012 5:08:13PM

**530 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 ID Reports Service Categories:  
 STRATEGY: 2 Provide Program Support for Adult Protective Services Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,882,892</b>	<b>\$5,254,685</b>	<b>\$5,314,853</b>	<b>\$5,284,771</b>	<b>\$5,284,771</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,008,368	\$1,980,435	\$1,999,830	\$1,974,982	\$1,974,982
758	GR Match For Medicaid	\$407,580	\$433,829	\$449,170	\$446,553	\$446,553
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,415,948</b>	<b>\$2,414,264</b>	<b>\$2,449,000</b>	<b>\$2,421,535</b>	<b>\$2,421,535</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.667.000 Social Svcs Block Grants	\$3,059,364	\$2,416,682	\$2,416,683	\$2,416,683	\$2,416,683
	93.778.003 XIX 50%	\$407,580	\$423,739	\$449,170	\$446,553	\$446,553
CFDA Subtotal, Fund	555	\$3,466,944	\$2,840,421	\$2,865,853	\$2,863,236	\$2,863,236
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,466,944</b>	<b>\$2,840,421</b>	<b>\$2,865,853</b>	<b>\$2,863,236</b>	<b>\$2,863,236</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$5,284,771</b>	<b>\$5,284,771</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,882,892</b>	<b>\$5,254,685</b>	<b>\$5,314,853</b>	<b>\$5,284,771</b>	<b>\$5,284,771</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>77.9</b>	<b>77.7</b>	<b>76.4</b>	<b>76.4</b>	<b>76.4</b>

**3.A. STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**530 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 ID Reports	Service Categories:		
STRATEGY:	2	Provide Program Support for Adult Protective Services	Service: 26	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy includes the functions necessary to provide direct support and management of APS direct delivery staff to ensure the efficient and effective delivery of services. These functions include developing and maintaining policy and procedures, legal support services, regional administration, and program training.

State statutory provisions are found in the Texas Human Resources Code, Title 2, Chapters 40 and 48. Federal statutory provisions are found in the Social Security Act, Sections 1902 and 2001.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The only federal funds in this strategy are Social Services Block Grant and Medicaid administrative claiming. Social Services Block Grant is not available to address future resource needs. State Medicaid matching funds are included at the administrative match rate of 50 percent.

When Congress enacted the Budget Control Act (BCA) of 2011, it included automatic spending reductions, known as sequester, to ensure a deficit reduction even if Congress and the president failed to enact a bill by January 15, 2012. A bill was not enacted, therefore a sequester is scheduled to occur on January 2, 2013 for FY 2013 spending. In recent months, the president and members of Congress have proposed alternatives to reverse some or all of the automatic cuts. However, any change to the sequester would require enactment of explicit legislation modifying the BCA. The Congressional Budget Office's estimated FY 2013 sequester percentage is 7.8% for nondefense discretionary and mandatory programs. The federal program impacted by this possible sequester in this strategy is the Social Services Block Grant.

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### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-strategy Code:</b> 04-01-02-01		
<b>AGENCY GOAL:</b> 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and ID settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.						
<b>OBJECTIVE:</b> 01 Reduce Adult Maltreatment - By 2015, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.						
<b>STRATEGY:</b> 02 APS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of adult protective services.						
<b>SUB-STRATEGY:</b> 01 APS Program Support						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$3,044,490	\$2,988,529	\$2,915,219	\$2,916,274	\$2,916,274
1002	Other Personnel Costs	91,745	116,662	128,085	122,373	122,373
2001	Professional Fees and Services	22,012	225,565	202,865	225,565	225,565
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	2,554	1,585	1,222	1,403	1,403
2004	Utilities	17,894	15,860	15,180	7,270	7,270
2005	Travel	128,360	125,967	123,120	123,519	123,519
2006	Rent - Building	59,465	57,350	57,350	57,350	57,350
2007	Rent - Machine and Other	3,820	637	0	319	319
2009	Other Operating Expense	320,687	413,500	538,079	509,315	509,315
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
<b>Total, Objects of Expense</b>		<b>\$3,691,027</b>	<b>\$3,945,655</b>	<b>\$3,981,120</b>	<b>\$3,963,388</b>	<b>\$3,963,388</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-strategy Code:</b> 04-01-02-01		
<b>AGENCY GOAL:</b> 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and ID settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.						
<b>OBJECTIVE:</b> 01 Reduce Adult Maltreatment - By 2015, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.						
<b>STRATEGY:</b> 02 APS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of adult protective services.						
<b>SUB-STRATEGY:</b> 01 APS Program Support						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
<b>0001</b> <b>0758</b>	<b>Method of Financing:</b>					
	General Revenue Fund	\$663,354	\$1,466,644	\$1,475,754	\$1,461,108	\$1,461,108
	GR for Medicaid Match	307,835	321,673	333,149	331,606	331,606
	<b>Total, General Revenue Funds</b>	<b>\$971,189</b>	<b>\$1,788,317</b>	<b>\$1,808,903</b>	<b>\$1,792,714</b>	<b>\$1,792,714</b>
<b>0555</b>	<b>Federal Funds:</b>					
	CFDA #93.667 Social Service Block Grant	2,412,003	1,844,076	1,839,068	1,839,068	1,839,068
	CFDA #93.778.003 Medical Assistance Program 50%	307,835	313,262	333,149	331,606	331,606
	<b>Total, Federal Funds</b>	<b>\$2,719,838</b>	<b>\$2,157,338</b>	<b>\$2,172,217</b>	<b>\$2,170,674</b>	<b>\$2,170,674</b>
	<b>Total, Method of Financing</b>	<b>\$3,691,027</b>	<b>\$3,945,655</b>	<b>\$3,981,120</b>	<b>\$3,963,388</b>	<b>\$3,963,388</b>
<b>Number of Positions (FTE)</b>		60.7	59.5	58.1	58.1	58.1



**Sub-strategy Request (continued)**

**Sub-strategy Code:**

04-01-02-01

**Sub-strategy Description and Justification:**

This sub-strategy provides essential functions to support the direct delivery staff in the field, ensuring a proper and efficient system for the delivery of Adult Protective Services. These functions include developing and maintaining policy and procedures, program management, quality assurance processes, legal support services, and regional administration. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.

APS continues to assess and organize support functions to empower caseworkers to be as effective as possible. APS focuses on improving quality assurance and accountability processes, making improvements to the APS handbook, creating staff development plans for all APS staff, providing expertise to subject matter experts in the field, assisting in developing improvements to training, and increasing emphasis on legal interventions when a client is deemed to be in a high risk situation.

State statutory provisions are found in the Texas Human Resources Code, Title 2, Chapters 40 and 48. Federal statutory provisions are found in the Social Security Act, Sections 1902 and 2001.

**External/Internal Factors Impacting Sub-strategy:**

The only federal funds in this sub-strategy are Social Services Block Grant and Medicaid administrative claiming. Social Services Block Grant is not available to address future resource needs. State Medicaid matching funds are included at the administrative match rate of 50 percent.

When Congress enacted the Budget Control Act (BCA) of 2011, it included automatic spending reductions, known as sequester, to ensure a deficit reduction even if Congress and the president failed to enact a bill by January 15, 2012. A bill was not enacted, therefore a sequester is scheduled to occur on January 2, 2013 for FY 2013 spending. In recent months, the president and members of Congress have proposed alternatives to reverse some or all of the automatic cuts. However, any change to the sequester would require enactment of explicit legislation modifying the BCA. The Congressional Budget Office's estimated FY 2013 sequester percentage is 7.8% for nondefense discretionary and mandatory programs. The federal program impacted by this possible sequester in this sub-strategy is the Social Services Block Grant.

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### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-strategy Code:</b> 04-01-02-02		
<b>AGENCY GOAL:</b> 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and ID settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.						
<b>OBJECTIVE:</b> 01 Reduce Adult Maltreatment - By 2015, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.						
<b>STRATEGY:</b> 02 APS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of adult protective services.						
<b>SUB-STRATEGY:</b> 02 APS Program Training						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$716,582	\$760,062	\$755,943	\$755,912	\$755,912
1002	Other Personnel Costs	30,792	19,517	19,341	19,429	19,429
2001	Professional Fees and Services	114,867	75,000	75,000	75,000	75,000
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	4,093	1,165	1,059	1,112	1,112
2004	Utilities	12,198	3,952	4,000	1,976	1,976
2005	Travel	80,751	85,845	85,370	85,370	85,370
2006	Rent - Building	33	0	0	0	0
2007	Rent - Machine and Other	380	180	0	90	90
2009	Other Operating Expense	186,023	316,842	339,125	332,312	332,312
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
	<b>Total, Objects of Expense</b>	<b>\$1,145,719</b>	<b>\$1,262,563</b>	<b>\$1,279,838</b>	<b>\$1,271,201</b>	<b>\$1,271,201</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-strategy Code:</b> 04-01-02-02		
<b>AGENCY GOAL:</b> 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and ID settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.						
<b>OBJECTIVE:</b> 01 Reduce Adult Maltreatment - By 2015, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.						
<b>STRATEGY:</b> 02 APS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of adult protective services.						
<b>SUB-STRATEGY:</b> 02 APS Program Training						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
<b>0001</b> <b>0758</b>	<b>Method of Financing:</b>					
	General Revenue Fund	\$330,835	\$497,591	\$506,256	\$499,121	\$499,121
	GR for Medicaid Match	97,375	108,220	111,333	110,582	110,582
	<b>Total, General Revenue Funds</b>	<b>\$428,210</b>	<b>\$605,811</b>	<b>\$617,589</b>	<b>\$609,703</b>	<b>\$609,703</b>
<b>0555</b>	<b>Federal Funds:</b>					
	CFDA #93.667 Social Service Block Grant	620,134	550,083	550,916	550,916	550,916
	CFDA #93.778.003 Medical Assistance Program 50%	97,375	106,669	111,333	110,582	110,582
	<b>Total, Federal Funds</b>	<b>\$717,509</b>	<b>\$656,752</b>	<b>\$662,249</b>	<b>\$661,498</b>	<b>\$661,498</b>
	<b>Total, Method of Financing</b>	<b>\$1,145,719</b>	<b>\$1,262,563</b>	<b>\$1,279,838</b>	<b>\$1,271,201</b>	<b>\$1,271,201</b>
<b>Number of Positions (FTE)</b>		16.4	17.4	17.3	17.3	17.3

**Sub-strategy Request (continued)**

**Sub-strategy Code:**

04-01-02-02

**Sub-strategy Description and Justification:**

Staff in this sub-strategy develop and deliver essential training to direct delivery staff so that they can accomplish their mission in an effective and efficient manner. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.

The training of APS staff focuses on a systematic approach to developing multiple methods to transfer learning to practice, instead of sole reliance on classroom presentations. This increases depth and retention of knowledge and skills. The methods include a field training component where new APS specialists receive one on one mentoring, coaching, and classroom training; blended learning that includes computer-based training modules that introduce the new caseworker to all major aspects of APS investigation and service delivery; instructor led skills development training that consists of a two-week highly experiential and interactive environment; the second classroom experience (instructor led advanced skills development) that builds upon prior web-based training and classroom material; and continued use of blended learning to develop additional training for staff beyond their basic skills development.

State statutory provisions are found in the Texas Human Resources Code, Title 2, Chapters 40 and 48. Federal statutory provisions are found in the Social Security Act, Sections 1902 and 2001.

**External/Internal Factors Impacting Sub-strategy:**

The only federal funds in this sub-strategy are Social Services Block Grant and Medicaid administrative claiming. Social Services Block Grant is not available to address future resource needs. State Medicaid matching funds are included at the administrative match rate of 50 percent.

When Congress enacted the Budget Control Act (BCA) of 2011, it included automatic spending reductions, known as sequester, to ensure a deficit reduction even if Congress and the president failed to enact a bill by January 15, 2012. A bill was not enacted, therefore a sequester is scheduled to occur on January 2, 2013 for FY 2013 spending. In recent months, the president and members of Congress have proposed alternatives to reverse some or all of the automatic cuts. However, any change to the sequester would require enactment of explicit legislation modifying the BCA. The Congressional Budget Office's estimated FY 2013 sequester percentage is 7.8% for nondefense discretionary and mandatory programs. The federal program impacted by this possible sequester in this sub-strategy is the Social Services Block Grant.

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### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-strategy Code:</b> 04-01-02-03		
<b>AGENCY GOAL:</b> 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and ID settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.						
<b>OBJECTIVE:</b> 01 Reduce Adult Maltreatment - By 2015, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.						
<b>STRATEGY:</b> 02 APS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of adult protective services.						
<b>SUB-STRATEGY:</b> 03 APS Program Support - Allocated Program Support Cost Pool Staff						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$35,786	\$35,849	\$45,517	\$45,270	\$45,270
1002	Other Personnel Costs	103	1,106	1,120	1,113	1,113
2001	Professional Fees and Services	45	113	117	115	115
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	58	57	58	57	57
2004	Utilities	3,694	285	40	0	0
2005	Travel	1,140	1,152	1,456	1,454	1,454
2006	Rent - Building	12	27	28	28	28
2007	Rent - Machine and Other	144	62	64	63	63
2009	Other Operating Expense	5,164	7,816	5,495	2,082	2,082
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
	<b>Total, Objects of Expense</b>	<b>\$46,146</b>	<b>\$46,467</b>	<b>\$53,895</b>	<b>\$50,182</b>	<b>\$50,182</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-strategy Code:</b> 04-01-02-03		
<b>AGENCY GOAL:</b> 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and ID settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.						
<b>OBJECTIVE:</b> 01 Reduce Adult Maltreatment - By 2015, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.						
<b>STRATEGY:</b> 02 APS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of adult protective services.						
<b>SUB-STRATEGY:</b> 03 APS Program Support - Allocated Program Support Cost Pool Staff						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
<b>0001</b> <b>0758</b>	<b>Method of Financing:</b>					
	General Revenue Fund	\$14,179	\$16,200	\$17,820	\$14,753	\$14,753
	GR for Medicaid Match	2,370	3,936	4,688	4,365	4,365
	<b>Total, General Revenue Funds</b>	<b>\$16,549</b>	<b>\$20,136</b>	<b>\$22,508</b>	<b>\$19,118</b>	<b>\$19,118</b>
<b>0555</b>	<b>Federal Funds:</b>					
	CFDA #93.667 Social Service Block Grant	27,227	22,523	26,699	26,699	26,699
	CFDA #93.778.003 Medical Assistance Program 50%	2,370	3,808	4,688	4,365	4,365
	<b>Total, Federal Funds</b>	<b>\$29,597</b>	<b>\$26,331</b>	<b>\$31,387</b>	<b>\$31,064</b>	<b>\$31,064</b>
	<b>Total, Method of Financing</b>	<b>\$46,146</b>	<b>\$46,467</b>	<b>\$53,895</b>	<b>\$50,182</b>	<b>\$50,182</b>
<b>Number of Positions (FTE)</b>		0.8	0.8	1.0	1.0	1.0



**Sub-strategy Request (continued)**

**Sub-strategy Code:**

04-01-02-03

**Sub-strategy Description and Justification:**

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

**External/Internal Factors Impacting Sub-strategy:**

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

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### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-20	<b>Strategy Code:</b> 04-01-02		
<b>AGENCY GOAL:</b> 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and ID settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.						
<b>OBJECTIVE:</b> 01 Reduce Adult Maltreatment - By 2015, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.						
<b>STRATEGY:</b> 02 APS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of adult protective services.						
<b>SUB-STRATEGY SUMMARY</b>						
Code:	Sub-Strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
01	APS Program Support	\$3,691,027	\$3,945,655	\$3,981,120	\$3,963,388	\$3,963,388
02	APS Program Training	\$1,145,719	\$1,262,563	\$1,279,838	\$1,271,201	\$1,271,201
03	APS Program Spt - Allocated Program Spt Cost Pool Staff	\$46,146	\$46,467	\$53,895	\$50,182	\$50,182
<b>Total, Sub-strategies</b>		\$4,882,892	\$5,254,685	\$5,314,853	\$5,284,771	\$5,284,771

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**530 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 ID Reports Service Categories:  
 STRATEGY: 3 MH and ID Investigations Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
KEY 1	Number of Completed Investigations in MH and ID Settings	10,981.00	11,091.00	11,409.00	11,716.00	12,032.00
2	Number of Confirmed Abuse Reports in MH and ID Settings	1,355.00	1,299.00	1,349.00	1,386.00	1,423.00
3	Number of Victims in Confirmed Abuse Reports in MH and ID Settings	1,717.00	1,759.00	1,828.00	1,877.00	1,928.00
<b>Efficiency Measures:</b>						
1	Average Monthly Cost per Investigation in MH and ID Settings	599.66	860.67	872.29	832.08	810.26
KEY 2	APS Daily Caseload per Worker (MH and ID Investigations)	3.40	3.60	3.60	3.60	3.60
<b>Explanatory/Input Measures:</b>						
1	Number of Deaths from Abuse/Neglect/Exploitation: MH and ID Settings	0.00	0.00	0.00	0.00	0.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$7,038,309	\$6,720,364	\$6,942,169	\$6,946,877	\$6,946,877
1002	OTHER PERSONNEL COSTS	\$236,686	\$251,947	\$274,352	\$263,150	\$263,150
2001	PROFESSIONAL FEES AND SERVICES	\$1,491	\$331	\$329	\$330	\$330

3.A. STRATEGY REQUEST

8/14/2012 5:08:13PM

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

530 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 ID Reports Service Categories:  
STRATEGY: 3 MH and ID Investigations Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$7,758	\$15,125	\$13,696	\$14,411	\$14,411
2004	UTILITIES	\$71,714	\$54,103	\$28,750	\$26,927	\$26,927
2005	TRAVEL	\$627,481	\$603,580	\$622,936	\$622,566	\$622,566
2006	RENT - BUILDING	\$416	\$80	\$80	\$80	\$80
2007	RENT - MACHINE AND OTHER	\$4,809	\$2,631	\$2,730	\$1,406	\$1,406
2009	OTHER OPERATING EXPENSE	\$1,024,182	\$1,897,748	\$2,067,019	\$1,873,241	\$1,873,241
3001	CLIENT SERVICES	\$0	\$50	\$50	\$50	\$50
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
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,012,846</b>	<b>\$9,545,959</b>	<b>\$9,952,111</b>	<b>\$9,749,038</b>	<b>\$9,749,038</b>

Method of Financing:

1	General Revenue Fund	\$2,268,566	\$1,923,701	\$1,685,407	\$1,581,322	\$1,581,322
758	GR Match For Medicaid	\$870,413	\$2,236,993	\$2,415,288	\$2,366,286	\$2,366,286
8900	81(R) Supp: General Revenue Fund	\$386,028	\$0	\$0	\$0	\$0
8901	81(R) Supp: GR Match For Medicaid	\$1,220,398	\$0	\$0	\$0	\$0

**530 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 ID Reports	Service Categories:		
STRATEGY:	3	MH and ID Investigations	Service:	26	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,745,405</b>	<b>\$4,160,694</b>	<b>\$4,100,695</b>	<b>\$3,947,608</b>	<b>\$3,947,608</b>
<b>Method of Financing:</b>						
555 Federal Funds						
	93.667.000 Social Svcs Block Grants	\$2,176,630	\$3,148,272	\$3,436,128	\$3,435,144	\$3,435,144
	93.778.003 XIX 50%	\$870,413	\$2,236,993	\$2,415,288	\$2,366,286	\$2,366,286
CFDA Subtotal, Fund	555	\$3,047,043	\$5,385,265	\$5,851,416	\$5,801,430	\$5,801,430
8902	81(R) Supp: Federal Funds					
	93.778.003 XIX 50%	\$1,220,398	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	8902	\$1,220,398	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$4,267,441</b>	<b>\$5,385,265</b>	<b>\$5,851,416</b>	<b>\$5,801,430</b>	<b>\$5,801,430</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$9,749,038</b>	<b>\$9,749,038</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$9,012,846</b>	<b>\$9,545,959</b>	<b>\$9,952,111</b>	<b>\$9,749,038</b>	<b>\$9,749,038</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>178.7</b>	<b>170.6</b>	<b>176.3</b>	<b>176.3</b>	<b>176.3</b>

**530 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 ID Reports	Service Categories:		
STRATEGY:	3	MH and ID Investigations	Service: 26	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

In this strategy, APS investigates reports of abuse, neglect and exploitation (ANE) of consumers of state services in state-operated mental health facilities (State Hospitals), state supported living centers (SSLCs), Rio Grande Center, private Intermediate Care Facilities for Persons with Intellectual Disabilities (ICF-ID), community mental health and intellectual disabilities centers, and contracted providers of services in the Texas Home and Community-based Services (HCS) and Texas Home Living Medicaid waiver programs.

The role of APS is to assist in the protection of clients from ANE by conducting an unbiased investigation in response to reported allegations and by providing objective findings to the provider to take appropriate action to protect their consumers. DFPS trains investigators to conduct investigations in these unique settings with these specific populations. Investigations are governed by state law, rule, and policy developed by APS in coordination with DADS and DSHS.

State statutory provisions are found in the Texas Human Resources Code, Title 2, Chapters 40 and 48. Federal statutory provisions are found in the Social Security Act, Sections 1902 and 2001.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



**530 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 ID Reports	Service Categories:		
STRATEGY:	3	MH and ID Investigations	Service: 26	Income: A.2	Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
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The only federal funds in this strategy are Social Services Block Grant and Medicaid administrative claiming. Social Services Block Grant is not available to address future resource needs. State Medicaid matching funds are included at the administrative match rate of 50 percent.

When Congress enacted the Budget Control Act (BCA) of 2011, it included automatic spending reductions, known as sequester, to ensure a deficit reduction even if Congress and the president failed to enact a bill by January 15, 2012. A bill was not enacted, therefore a sequester is scheduled to occur on January 2, 2013 for FY 2013 spending. In recent months, the president and members of Congress have proposed alternatives to reverse some or all of the automatic cuts. However, any change to the sequester would require enactment of explicit legislation modifying the BCA. The Congressional Budget Office's estimated FY 2013 sequester percentage is 7.8% for nondefense discretionary and mandatory programs. The federal program impacted by this possible sequester in this strategy is the Social Services Block Grant.

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### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 04-01-03-01
<b>AGENCY GOAL:</b> 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and ID settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.				
<b>OBJECTIVE:</b> 01 Reduce Adult Maltreatment - By 2015, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.				
<b>STRATEGY:</b> 03 MH and ID Investigations - Provide a comprehensive and consistent system for the investigation of reports of abuse, neglect, and exploitation of persons receiving services in mental health and mental retardation settings.				
<b>SUB-STRATEGY:</b> 01 MH and ID Investigations Staff				

Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
<b>Objects of Expense:</b>						
1001	Salaries and Wages	\$6,757,501	\$6,445,527	\$6,647,959	\$6,652,743	\$6,652,743
1002	Other Personnel Costs	230,382	241,703	264,161	252,932	252,932
2001	Professional Fees and Services	1,360	0	0	1	1
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	7,387	14,935	13,524	14,230	14,230
2004	Utilities	66,976	53,306	28,000	26,653	26,653
2005	Travel	619,051	595,308	614,046	613,677	613,677
2006	Rent - Building	379	0	0	0	0
2007	Rent - Machine and Other	4,386	2,425	2,500	1,213	1,213
2009	Other Operating Expense	1,006,298	1,863,541	2,034,182	1,849,112	1,849,112
3001	Client Services	0	50	50	50	50
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
<b>Total, Objects of Expense</b>		<b>\$8,693,720</b>	<b>\$9,216,795</b>	<b>\$9,604,422</b>	<b>\$9,410,609</b>	<b>\$9,410,609</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 04-01-03-01		
<b>AGENCY GOAL:</b> 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and ID settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.						
<b>OBJECTIVE:</b> 01 Reduce Adult Maltreatment - By 2015, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.						
<b>STRATEGY:</b> 03 MH and ID Investigations - Provide a comprehensive and consistent system for the investigation of reports of abuse, neglect, and exploitation of persons receiving services in mental health and mental retardation settings.						
<b>SUB-STRATEGY:</b> 01 MH and ID Investigations Staff						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
	<b>Method of Financing:</b>					
0001	General Revenue Fund	\$2,243,147	\$1,896,117	\$1,656,766	\$1,557,037	\$1,557,037
0758	GR for Medicaid Match	796,340	2,159,728	2,331,185	2,284,143	2,284,143
8900	General Revenue Funds 81(R) Supplemental: GR Fund	386,028	0	0	0	0
8901	General Revenue Funds 81(R) Suppl: GR Match for Medicaid	1,220,398	0	0	0	0
	<b>Total, General Revenue Funds</b>	<b>\$4,645,913</b>	<b>\$4,055,845</b>	<b>\$3,987,951</b>	<b>\$3,841,180</b>	<b>\$3,841,180</b>
0555	<b>Federal Funds:</b>					
	CFDA #93.667 Social Service Block Grant	2,031,069	3,001,215	3,285,286	3,285,286	3,285,286
	CFDA #93.778.003 Medical Assistance Program 50%	796,340	2,159,735	2,331,185	2,284,143	2,284,143
	<b>Total, Federal Funds</b>	<b>\$2,827,409</b>	<b>\$5,160,950</b>	<b>\$5,616,471</b>	<b>\$5,569,429</b>	<b>\$5,569,429</b>
8902	<b>81R Supplemental Funds:</b>					
	CFDA #93.778.003 Medical Asst Program 50% - 81R Supplemental	1,220,398	0	0	0	0
	<b>Total, 81R Supplemental Funds</b>	<b>\$1,220,398</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total, Method of Financing</b>	<b>\$8,693,720</b>	<b>\$9,216,795</b>	<b>\$9,604,422</b>	<b>\$9,410,609</b>	<b>\$9,410,609</b>
<b>Number of Positions (FTE)</b>		173.3	165.3	170.6	170.6	170.6

**Sub-strategy Request (continued)**

**Sub-Strategy Code:**

04-01-03-01

**Sub-strategy Description and Justification:**

In this sub-strategy, APS investigates reports of abuse, neglect and exploitation (ANE) of consumers of state services in state-operated mental health facilities (State Hospitals), state supported living centers (SSLCs), Rio Grande Center, private Intermediate Care Facilities for Persons with Intellectual Disabilities (ICF-ID), community mental health and intellectual disabilities centers, and contracted providers of services in the Texas Home and Community-based Services (HCS) and Texas Home Living Medicaid waiver programs.

This sub-strategy includes the cost for direct delivery staff responsible for conducting investigations. The policies and procedures for conducting and reporting investigations are complex. This requires highly-skilled and well-trained investigators. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.

State statutory provisions are found in the Texas Human Resources Code, Title 2, Chapters 40 and 48. Federal statutory provisions are found in the Social Security Act, Sections 1902 and 2001.

**External/Internal Factors Impacting Sub-strategy:**

The only federal funds in this sub-strategy are Social Services Block Grant and Medicaid administrative claiming. Social Services Block Grant is not available to address future resource needs. State Medicaid matching funds are included at the administrative match rate of 50 percent.

When Congress enacted the Budget Control Act (BCA) of 2011, it included automatic spending reductions, known as sequester, to ensure a deficit reduction even if Congress and the president failed to enact a bill by January 15, 2012. A bill was not enacted, therefore a sequester is scheduled to occur on January 2, 2013 for FY 2013 spending. In recent months, the president and members of Congress have proposed alternatives to reverse some or all of the automatic cuts. However, any change to the sequester would require enactment of explicit legislation modifying the BCA. The Congressional Budget Office's estimated FY 2013 sequester percentage is 7.8% for nondefense discretionary and mandatory programs. The federal program impacted by this possible sequester in this sub-strategy is the Social Services Block Grant.

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### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 04-01-03-02		
<b>AGENCY GOAL:</b> 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and ID settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.						
<b>OBJECTIVE:</b> 01 Reduce Adult Maltreatment - By 2015, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.						
<b>STRATEGY:</b> 03 MH and ID Investigations - Provide a comprehensive and consistent system for the investigation of reports of abuse, neglect, and exploitation of persons receiving services in mental health and mental retardation settings.						
<b>SUB-STRATEGY:</b> 02 MH and ID Program Support and Training						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$175,333	\$164,230	\$164,228	\$164,229	\$164,229
1002	Other Personnel Costs	6,035	7,015	7,024	7,019	7,019
2001	Professional Fees and Services	15	0	0	1	1
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	220	23	8	16	16
2004	Utilities	852	547	500	274	274
2005	Travel	5,029	4,711	4,711	4,711	4,711
2006	Rent - Building	4	0	0	0	0
2007	Rent - Machine and Other	49	25	50	13	13
2009	Other Operating Expense	11,461	17,075	18,686	18,156	18,156
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
<b>Total, Objects of Expense</b>		<b>\$198,998</b>	<b>\$193,626</b>	<b>\$195,207</b>	<b>\$194,417</b>	<b>\$194,417</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 04-01-03-02		
<b>AGENCY GOAL:</b> 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and ID settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.						
<b>OBJECTIVE:</b> 01 Reduce Adult Maltreatment - By 2015, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.						
<b>STRATEGY:</b> 03 MH and ID Investigations - Provide a comprehensive and consistent system for the investigation of reports of abuse, neglect, and exploitation of persons receiving services in mental health and mental retardation settings.						
<b>SUB-STRATEGY:</b> 02 MH and ID Program Support and Training						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
0758	<b>Method of Financing:</b>					
	GR for Medicaid Match	46,198	45,501	47,092	47,189	47,189
	<b>Total, General Revenue Funds</b>	<b>\$46,198</b>	<b>\$45,501</b>	<b>\$47,092</b>	<b>\$47,189</b>	<b>\$47,189</b>
0555	<b>Federal Funds:</b>					
	CFDA #93.667 Social Service Block Grant	106,602	102,628	101,023	100,039	100,039
	CFDA #93.778.003 Medical Assistance Program 50%	46,198	45,497	47,092	47,189	47,189
	<b>Total, Federal Funds</b>	<b>\$152,800</b>	<b>\$148,125</b>	<b>\$148,115</b>	<b>\$147,228</b>	<b>\$147,228</b>
	<b>Total, Method of Financing</b>	<b>\$198,998</b>	<b>\$193,626</b>	<b>\$195,207</b>	<b>\$194,417</b>	<b>\$194,417</b>
<b>Number of Positions (FTE)</b>		3.1	2.9	2.9	2.9	2.9



**Sub-strategy Request (continued)**

**Sub-Strategy Code:**

04-01-03-02

**Sub-strategy Description and Justification:**

This sub-strategy provides essential functions to support and direct field staff. The MH and ID Investigations program operates in a complex legal and policy environment, requiring frequent monitoring and oversight by non-direct delivery staff to ensure quality and timely investigations. Support functions include developing and maintaining policy and procedures, program management, quality assurance processes, legal support services, and regional administration.

Additionally, this sub-strategy includes the staff that develop and deliver program training to the direct delivery staff. The Department of Justice settlement agreement led to an increase in specialized training needs. Among the training curricula that have had to be created and taught are new policy and processes to implement SB 643, new policy and processes for the Employee Misconduct Registry, and advanced investigation techniques to upgrade the quality and efficiency of APS investigations. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.

State statutory provisions are found in the Texas Human Resources Code, Title 2, Chapters 40 and 48. Federal statutory provisions are found in the Social Security Act, Sections 1902 and 2001.

**External/Internal Factors Impacting Sub-strategy:**

The only federal funds in this sub-strategy are Social Services Block Grant and Medicaid administrative claiming. Social Services Block Grant is not available to address future resource needs. State Medicaid matching funds are included at the administrative match rate of 50 percent.

When Congress enacted the Budget Control Act (BCA) of 2011, it included automatic spending reductions, known as sequester, to ensure a deficit reduction even if Congress and the president failed to enact a bill by January 15, 2012. A bill was not enacted, therefore a sequester is scheduled to occur on January 2, 2013 for FY 2013 spending. In recent months, the president and members of Congress have proposed alternatives to reverse some or all of the automatic cuts. However, any change to the sequester would require enactment of explicit legislation modifying the BCA. The Congressional Budget Office's estimated FY 2013 sequester percentage is 7.8% for nondefense discretionary and mandatory programs. The federal program impacted by this possible sequester in this sub-strategy is the Social Services Block Grant.

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### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 04-01-03-03		
<b>AGENCY GOAL:</b> 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and ID settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.						
<b>OBJECTIVE:</b> 01 Reduce Adult Maltreatment - By 2015, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.						
<b>STRATEGY:</b> 03 MH and ID Investigations - Provide a comprehensive and consistent system for the investigation of reports of abuse, neglect, and exploitation of persons receiving services in mental health and mental retardation settings.						
<b>SUB-STRATEGY:</b> 03 MH and ID Program Support - Allocated Program Support Cost Pool Staff						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$105,475	\$110,607	\$129,982	\$129,904	\$129,904
1002	Other Personnel Costs	269	3,229	3,167	3,198	3,198
2001	Professional Fees and Services	116	331	329	331	331
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	151	167	164	164	164
2004	Utilities	3,886	250	250	0	0
2005	Travel	3,401	3,561	4,179	4,177	4,177
2006	Rent - Building	33	80	80	80	80
2007	Rent - Machine and Other	374	181	180	182	182
2009	Other Operating Expense	6,423	17,132	14,151	5,974	5,974
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
<b>Total, Objects of Expense</b>		<b>\$120,128</b>	<b>\$135,538</b>	<b>\$152,482</b>	<b>\$144,010</b>	<b>\$144,010</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 04-01-03-03		
<b>AGENCY GOAL:</b> 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and ID settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.						
<b>OBJECTIVE:</b> 01 Reduce Adult Maltreatment - By 2015, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.						
<b>STRATEGY:</b> 03 MH and ID Investigations - Provide a comprehensive and consistent system for the investigation of reports of abuse, neglect, and exploitation of persons receiving services in mental health and mental retardation settings.						
<b>SUB-STRATEGY:</b> 03 MH and ID Program Support - Allocated Program Support Cost Pool Staff						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
<b>0001</b> <b>0758</b>	<b>Method of Financing:</b> General Revenue Fund	\$25,419	\$27,584	\$28,641	\$24,283	\$24,283
	GR for Medicaid Match	27,875	31,764	37,011	34,954	34,954
	<b>Total, General Revenue Funds</b>	<b>\$53,294</b>	<b>\$59,348</b>	<b>\$65,652</b>	<b>\$59,237</b>	<b>\$59,237</b>
<b>0555</b>	<b>Federal Funds:</b> CFDA #93.667 Social Service Block Grant	38,959	44,429	49,819	49,819	49,819
	CFDA #93.778.003 Medical Assistance Program 50%	27,875	31,761	37,011	34,954	34,954
	<b>Total, Federal Funds</b>	<b>\$66,834</b>	<b>\$76,190</b>	<b>\$86,830</b>	<b>\$84,773</b>	<b>\$84,773</b>
	<b>Total, Method of Financing</b>	<b>\$120,128</b>	<b>\$135,538</b>	<b>\$152,482</b>	<b>\$144,010</b>	<b>\$144,010</b>
<b>Number of Positions (FTE)</b>		2.3	2.4	2.8	2.8	2.8

**Sub-strategy Request (continued)**

**Sub-Strategy Code:**  
04-01-03-03

**Sub-strategy Description and Justification:**

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

**External/Internal Factors Impacting Sub-strategy:**

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

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### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Strategy Code:</b> 04-01-03		
<b>AGENCY GOAL:</b> 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and ID settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.						
<b>OBJECTIVE:</b> 01 Reduce Adult Maltreatment - By 2015, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.						
<b>STRATEGY:</b> 03 MH and ID Investigations - Provide a comprehensive and consistent system for the investigation of reports of abuse, neglect, and exploitation of persons receiving services in mental health and mental retardation settings.						
<b>SUB-STRATEGY SUMMARY</b>						
Code:	Sub-Strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
01	MH and ID Investigations Staff	\$8,693,720	\$9,216,795	\$9,604,422	\$9,410,609	\$9,410,609
02	MH and ID Program Support and Training	\$198,998	\$193,626	\$195,207	\$194,417	\$194,417
03	MH and ID Program Support - Allocated Program Support Cost Pool Staff	\$120,128	\$135,538	\$152,482	\$144,010	\$144,010
<b>Total, Sub-strategies</b>		\$9,012,846	\$9,545,959	\$9,952,111	\$9,749,035	\$9,749,035

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**530 Family and Protective Services, Department of**

GOAL: 5 Regulate Child Day Care and Residential Child Care Statewide Goal/Benchmark: 3 20  
 OBJECTIVE: 1 Reduce Occurrences of Serious Risk in Child Care Facilities Service Categories:  
 STRATEGY: 1 Child Care Regulation Service: 17 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
	1 Number of New Licenses, Certifications, Registrations & Listings	5,250.00	4,568.00	4,406.00	4,379.00	4,403.00
KEY	2 Number of Child Care Facility Inspections	41,143.00	40,239.00	42,110.00	43,022.00	43,942.00
	3 Number of Completed Complaint Investigations	17,040.00	15,177.00	14,243.00	14,353.00	14,462.00
KEY	4 Number of Completed Child Abuse/Neglect Investigations	4,131.00	4,143.00	4,115.00	4,119.00	4,117.00
	5 Number of Validated Child Abuse/Neglect Reports	319.00	381.00	415.00	429.00	437.00
<b>Efficiency Measures:</b>						
	1 Average Monthly Cost per Primary Day Care Licensing Activity	334.14	352.60	351.06	356.57	352.61
	2 Average Monthly Cost per Primary Residential Licensing Activity	916.73	936.38	924.10	865.79	831.75
	3 Average Monthly Day Care Caseload per Monitoring Worker	79.90	81.60	80.90	79.70	78.60
	4 Average Monthly Residential Caseload per Monitoring Worker	15.50	17.30	16.70	16.60	16.60
	5 Average Monthly Day Care Caseload per Investigator	38.40	33.60	31.30	31.10	31.00
	6 Average Monthly Residential Caseload per Investigator	8.00	8.70	8.50	8.60	8.70

**530 Family and Protective Services, Department of**

GOAL:	5	Regulate Child Day Care and Residential Child Care	Statewide Goal/Benchmark:	3	20
OBJECTIVE:	1	Reduce Occurrences of Serious Risk in Child Care Facilities	Service Categories:		
STRATEGY:	1	Child Care Regulation	Service:	17	Income: A.2      Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Explanatory/Input Measures:</b>						
1	Number of Licenses, Certifications, Registrations, and Listings	36,527.00	36,079.00	35,674.00	35,528.00	35,542.00
2	Number of Licensed Child Care Centers	9,324.00	9,596.00	9,669.00	9,743.00	9,818.00
3	Number of Licensed Child Care Homes	1,740.00	1,754.00	1,764.00	1,774.00	1,784.00
4	Number of Licensed Residential Child Care Facilities (Excluding Homes)	257.00	247.00	246.00	245.00	245.00
5	Number of Registered Child Care Homes	6,302.00	6,045.00	5,736.00	5,462.00	5,204.00
6	Number of Foster and Group Homes (Agency and CPS)	9,476.00	9,503.00	9,544.00	9,574.00	9,599.00
7	Number of Listed Family Homes	7,477.00	7,195.00	6,982.00	6,992.00	7,152.00
8	Number of Child Placing Agencies	350.00	358.00	362.00	364.00	366.00
9	Number of Child Care Administrators	915.00	905.00	903.00	906.00	909.00
10	Number of Criminal Record Checks	469,173.00	471,800.00	485,744.00	499,688.00	513,632.00
11	Number of Child Placing Agency Administrators	488.00	476.00	468.00	467.00	466.00
12	Percent of Child Care Licensing Workers: Two or More Years of Service	86.40 %	87.40 %	86.20 %	86.60 %	86.60 %
13	Number of Central Registry Checks	289,069.00	286,035.00	288,024.00	286,979.00	286,979.00

**Objects of Expense:**

**3.A. STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/14/2012 5:08:13PM

**530 Family and Protective Services, Department of**

GOAL: 5 Regulate Child Day Care and Residential Child Care Statewide Goal/Benchmark: 3 20  
 OBJECTIVE: 1 Reduce Occurrences of Serious Risk in Child Care Facilities Service Categories:  
 STRATEGY: 1 Child Care Regulation Service: 17 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001	SALARIES AND WAGES	\$22,568,703	\$22,335,600	\$23,050,008	\$23,427,271	\$23,422,071
1002	OTHER PERSONNEL COSTS	\$842,504	\$885,142	\$894,606	\$890,027	\$895,227
2001	PROFESSIONAL FEES AND SERVICES	\$903,659	\$2,073,141	\$1,957,881	\$1,568,658	\$1,568,658
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$34,134	\$27,577	\$30,267	\$23,398	\$23,398
2004	UTILITIES	\$256,109	\$64,926	\$57,345	\$62,365	\$62,365
2005	TRAVEL	\$1,831,930	\$1,651,332	\$1,665,884	\$1,652,262	\$1,652,262
2006	RENT - BUILDING	\$20,236	\$9,264	\$9,264	\$9,264	\$9,264
2007	RENT - MACHINE AND OTHER	\$20,805	\$4,615	\$4,403	\$4,646	\$4,646
2009	OTHER OPERATING EXPENSE	\$8,071,991	\$6,017,584	\$5,704,696	\$5,583,879	\$5,583,879
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
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$34,550,071</b>	<b>\$33,069,181</b>	<b>\$33,374,354</b>	<b>\$33,221,770</b>	<b>\$33,221,770</b>

**Method of Financing:**

1	General Revenue Fund	\$11,352,708	\$11,688,753	\$11,948,854	\$11,879,759	\$11,952,635
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**3.A. STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/14/2012 5:08:13PM

**530 Family and Protective Services, Department of**

GOAL: 5 Regulate Child Day Care and Residential Child Care Statewide Goal/Benchmark: 3 20  
 OBJECTIVE: 1 Reduce Occurrences of Serious Risk in Child Care Facilities Service Categories:  
 STRATEGY: 1 Child Care Regulation Service: 17 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$11,352,708</b>	<b>\$11,688,753</b>	<b>\$11,948,854</b>	<b>\$11,879,759</b>	<b>\$11,952,635</b>
<b>Method of Financing:</b>						
369	Fed Recovery & Reinvestment Fund					
	93.713.000 ChildCareDevBlockGrant - Stimulus	\$2,671,751	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$2,671,751	\$0	\$0	\$0	\$0
555	Federal Funds					
	93.575.000 ChildCareDevFnd Blk Grant	\$16,085,376	\$18,041,995	\$18,039,108	\$18,078,841	\$18,078,841
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$2,424,805	\$2,353,836	\$2,281,018	\$2,173,431	\$2,100,555
	93.667.000 Social Svcs Block Grants	\$1,931,664	\$876,869	\$971,645	\$971,645	\$971,645
CFDA Subtotal, Fund	555	\$20,441,845	\$21,272,700	\$21,291,771	\$21,223,917	\$21,151,041
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$23,113,596</b>	<b>\$21,272,700</b>	<b>\$21,291,771</b>	<b>\$21,223,917</b>	<b>\$21,151,041</b>
<b>Method of Financing:</b>						
777	Interagency Contracts	\$83,767	\$107,728	\$133,729	\$118,094	\$118,094
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$83,767</b>	<b>\$107,728</b>	<b>\$133,729</b>	<b>\$118,094</b>	<b>\$118,094</b>

**530 Family and Protective Services, Department of**

GOAL: 5 Regulate Child Day Care and Residential Child Care Statewide Goal/Benchmark: 3 20  
 OBJECTIVE: 1 Reduce Occurrences of Serious Risk in Child Care Facilities Service Categories:  
 STRATEGY: 1 Child Care Regulation Service: 17 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$33,221,770</b>	<b>\$33,221,770</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$34,550,071</b>	<b>\$33,069,181</b>	<b>\$33,374,354</b>	<b>\$33,221,770</b>	<b>\$33,221,770</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>601.0</b>	<b>590.1</b>	<b>609.3</b>	<b>609.3</b>	<b>609.3</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy funds the regulatory activity for day care, child placing agencies, residential child care, and administrators of residential childcare. This activity includes the enforcement of minimum standards by routine inspections of operations and investigations of complaints alleging non-compliance. This strategy also funds the investigation of reports alleging child abuse and neglect and reports of serious incidents in which children are injured or are otherwise considered at risk in childcare operations.

Statutory provisions are found in the Human Resources Code, Chapters 40, 42, and 43, the Texas Family Code Title 5, Chapter 261; and the Texas Health and Safety Code, Chapter 249. Federal statutory provisions are found in the Social Security Act, Sections 471 and 2001; and the Child Care and Development Block Grant Act of 1990, as amended, 42 U.S.C 9858.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**530 Family and Protective Services, Department of**

GOAL:	5	Regulate Child Day Care and Residential Child Care	Statewide Goal/Benchmark:	3	20
OBJECTIVE:	1	Reduce Occurrences of Serious Risk in Child Care Facilities	Service Categories:		
STRATEGY:	1	Child Care Regulation	Service: 17	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The primary federal funds participating in this strategy are Child Care and Development Block Grant, Social Services Block Grant, and Title IV-E. State funds are included in accordance with the federal financial participation requirements for Title IV-E. There are no federal match requirements for Child Care and Development Block Grant and Social Services Block Grant. Child Care and Development Block Grant and Social Services Block Grant funds are limited and are not available to fund additional resource needs.

When Congress enacted the Budget Control Act (BCA) of 2011, it included automatic spending reductions, known as sequester, to ensure a deficit reduction even if Congress and the president failed to enact a bill by January 15, 2012. A bill was not enacted, therefore a sequester is scheduled to occur on January 2, 2013 for FY 2013 spending. In recent months, the president and members of Congress have proposed alternatives to reverse some or all of the automatic cuts. However, any change to the sequester would require enactment of explicit legislation modifying the BCA. The Congressional Budget Office's estimated FY 2013 sequester percentage is 7.8% for nondefense discretionary and mandatory programs. The federal programs impacted by this possible sequester in this strategy include Child Care and Development Block Grant and Social Services Block Grant.

### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 05-01-01-01
<b>AGENCY GOAL:</b> 05 Child Care Regulation - Achieve a maximum level of compliance by regulated child care operations to protect the health, safety, and well being of children in out-of-home care.				
<b>OBJECTIVE:</b> 01 Maintain Care Standards - By 2015, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities, and registered family homes do not exceed 43.9 percent of all validated incidents.				
<b>STRATEGY:</b> 01 Child Care Regulation - Provide a comprehensive system of consultation, licensure, and regulation to ensure maintenance of minimum standards by day care and residential childcare facilities, registered family homes, child-placing agencies, facility administrators, and child-placing agency administrators.				
<b>SUB-STRATEGY:</b> 01 CCR Day Care Staff				

Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$12,723,925	\$12,843,788	\$12,894,733	\$13,310,253	\$13,310,253
1002	Other Personnel Costs	495,371	547,926	545,742	544,119	549,469
2001	Professional Fees and Services	2,841	0	0	0	0
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	11,772	8,233	8,217	7,875	7,875
2004	Utilities	139,911	56,618	56,619	56,619	56,619
2005	Travel	908,019	900,691	900,691	891,691	891,691
2006	Rent - Building	8,292	9,000	9,000	9,000	9,000
2007	Rent - Machine and Other	9,162	2,576	2,576	2,576	2,576
2009	Other Operating Expense	3,142,391	3,168,501	3,168,501	3,236,859	3,236,859
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
<b>Total, Objects of Expense</b>		<b>\$17,441,684</b>	<b>\$17,537,333</b>	<b>\$17,586,079</b>	<b>\$18,058,992</b>	<b>\$18,064,342</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-strategy Code:</b> 05-01-01-01		
<b>AGENCY GOAL:</b> 05 Child Care Regulation - Achieve a maximum level of compliance by regulated child care operations to protect the health, safety, and well being of children in out-of-home care.						
<b>OBJECTIVE:</b> 01 Maintain Care Standards - By 2015, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities, and registered family homes do not exceed 43.9 percent of all validated incidents.						
<b>STRATEGY:</b> 01 Child Care Regulation - Provide a comprehensive system of consultation, licensure, and regulation to ensure maintenance of minimum standards by day care and residential childcare facilities, registered family homes, child-placing agencies, facility administrators, and child-placing agency administrators.						
<b>SUB-STRATEGY:</b> 01 CCR Day Care Staff						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
0001	<b>Method of Financing:</b>					
	General Revenue Fund	\$5,002,634	\$2,821,302	\$2,902,847	\$3,447,221	\$3,447,221
	<b>Total, General Revenue Funds</b>	<b>\$5,002,634</b>	<b>\$2,821,302</b>	<b>\$2,902,847</b>	<b>\$3,447,221</b>	<b>\$3,447,221</b>
0555	<b>Federal Funds:</b>					
	CFDA #93.575 Child Care Development Fund-Discretionary	12,439,050	14,716,031	14,683,232	14,611,771	14,617,121
	<b>Total, Federal Funds</b>	<b>\$12,439,050</b>	<b>\$14,716,031</b>	<b>\$14,683,232</b>	<b>\$14,611,771</b>	<b>\$14,617,121</b>
	<b>Total, Method of Financing</b>	<b>\$17,441,684</b>	<b>\$17,537,333</b>	<b>\$17,586,079</b>	<b>\$18,058,992</b>	<b>\$18,064,342</b>
<b>Number of Positions (FTE)</b>		356.8	351.6	359.1	359.1	359.1



**Sub-strategy Request (continued)**

**Sub-Strategy Code:**

05-01-01-01

**Sub-strategy Description and Justification:**

This sub-strategy includes the licensing, registration, and listing of operations that care for children ages birth through 13 years for a portion of the day. Licensed and registered operations are required to meet minimum standards that are enforced by the day care licensing staff. Operations are inspected prior to the issuance of a license or registration and monitored periodically thereafter. Complaints and reports of substandard care and allegations of child abuse/neglect are investigated, and appropriate action is taken as a result of fact-finding by agency staff. Licensing staff provide training and technical assistance to licensees and registrants on meeting minimum standards. Licensing staff provide educational materials to assist parents in choosing safe and healthy care. Quality assurance activities promote consistency in the interpretation and enforcement of minimum standards across the state. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.

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

**External/Internal Factors Impacting Sub-strategy:**

This sub-strategy is funded entirely with Child Care and Development Block Grant that does not require a state match. Child Care and Development Block Grant funds are limited and are not available to fund additional resource needs.

When Congress enacted the Budget Control Act (BCA) of 2011, it included automatic spending reductions, known as sequester, to ensure a deficit reduction even if Congress and the president failed to enact a bill by January 15, 2012. A bill was not enacted, therefore a sequester is scheduled to occur on January 2, 2013 for FY 2013 spending. In recent months, the president and members of Congress have proposed alternatives to reverse some or all of the automatic cuts. However, any change to the sequester would require enactment of explicit legislation modifying the BCA. The Congressional Budget Office's estimated FY 2013 sequester percentage is 7.8% for nondefense discretionary and mandatory programs. The federal program impacted by this possible sequester in this sub-strategy is the Child Care and Development Block Grant.

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### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 05-01-01-02		
<b>AGENCY GOAL:</b> 05 Child Care Regulation - Achieve a maximum level of compliance by regulated child care operations to protect the health, safety, and well being of children in out-of-home care.						
<b>OBJECTIVE:</b> 01 Maintain Care Standards - By 2015, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities, and registered family homes do not exceed 43.9 percent of all validated incidents.						
<b>STRATEGY:</b> 01 Child Care Regulation - Provide a comprehensive system of consultation, licensure, and regulation to ensure maintenance of minimum standards by day care and residential childcare facilities, registered family homes, child-placing agencies, facility administrators, and child-placing agency administrators.						
<b>SUB-STRATEGY:</b> 02 CCR Residential Child Care Staff						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$6,915,480	\$6,529,130	\$6,900,412	\$6,884,171	\$6,884,171
1002	Other Personnel Costs	226,189	222,840	242,004	242,272	242,272
2001	Professional Fees and Services	30,274	30,000	30,000	30,000	30,000
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	7,138	5,558	5,628	6,343	6,343
2004	Utilities	77,010	253	200	227	227
2005	Travel	619,378	642,020	642,020	642,020	642,020
2006	Rent - Building	387	0	0	0	0
2007	Rent - Machine and Other	4,473	1,229	1,229	1,229	1,229
2009	Other Operating Expense	1,484,976	1,764,791	1,765,226	1,585,008	1,585,008
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
	<b>Total, Objects of Expense</b>	<b>\$9,365,305</b>	<b>\$9,195,821</b>	<b>\$9,586,719</b>	<b>\$9,391,270</b>	<b>\$9,391,270</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-strategy Code:</b> 05-01-01-02		
<b>AGENCY GOAL:</b> 05 Child Care Regulation - Achieve a maximum level of compliance by regulated child care operations to protect the health, safety, and well being of children in out-of-home care.						
<b>OBJECTIVE:</b> 01 Maintain Care Standards - By 2015, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities, and registered family homes do not exceed 43.9 percent of all validated incidents.						
<b>STRATEGY:</b> 01 Child Care Regulation - Provide a comprehensive system of consultation, licensure, and regulation to ensure maintenance of minimum standards by day care and residential childcare facilities, registered family homes, child-placing agencies, facility administrators, and child-placing agency administrators.						
<b>SUB-STRATEGY:</b> 02 CCR Residential Child Care Staff						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
0001	<b>Method of Financing:</b>					
	General Revenue Fund	\$5,755,309	\$6,263,242	\$6,608,557	\$6,513,280	\$6,579,019
	<b>Total, General Revenue Funds</b>	<b>\$5,755,309</b>	<b>\$6,263,242</b>	<b>\$6,608,557</b>	<b>\$6,513,280</b>	<b>\$6,579,019</b>
0555	<b>Federal Funds:</b>					
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	2,141,990	2,081,896	2,034,398	1,934,226	1,868,487
	CFDA #93.667 Social Service Block Grant	1,468,006	850,683	943,764	943,764	943,764
	<b>Total, Federal Funds</b>	<b>\$3,609,996</b>	<b>\$2,932,579</b>	<b>\$2,978,162</b>	<b>\$2,877,990</b>	<b>\$2,812,251</b>
	<b>Total, Method of Financing</b>	<b>\$9,365,305</b>	<b>\$9,195,821</b>	<b>\$9,586,719</b>	<b>\$9,391,270</b>	<b>\$9,391,270</b>
<b>Number of Positions (FTE)</b>		176.8	170.3	176.0	176.0	176.0

**Sub-strategy Request (continued)**

**Sub-Strategy Code:**

05-01-01-02

**Sub-strategy Description and Justification:**

This sub-strategy includes the licensing of operations that serve as 24-hour residences for children. Staff in this sub-strategy license and monitor operations and investigate complaints involving substandard care and child abuse/neglect. The various categories of care include foster family homes, foster group homes, general residential childcare operations, child-placing agencies, and residential treatment centers. Minimum standards for care have been developed for each type of operation. In addition, this sub-strategy includes the licensing of administrators of 24-hour childcare operations. This sub-strategy provides protection for some of Texas' most vulnerable children, those who have no parental advocates on the premises to look after their health and safety. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.

Statutory provisions are found in the Human Resources Code, Chapters 40, 42, and 43, the Texas Family Code Title 5, Chapter 261. Federal statutory provisions are found in the Social Security Act, Sections 471 and 2001.

**External/Internal Factors Impacting Sub-strategy:**

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

When Congress enacted the Budget Control Act (BCA) of 2011, it included automatic spending reductions, known as sequester, to ensure a deficit reduction even if Congress and the president failed to enact a bill by January 15, 2012. A bill was not enacted, therefore a sequester is scheduled to occur on January 2, 2013 for FY 2013 spending. In recent months, the president and members of Congress have proposed alternatives to reverse some or all of the automatic cuts. However, any change to the sequester would require enactment of explicit legislation modifying the BCA. The Congressional Budget Office's estimated FY 2013 sequester percentage is 7.8% for nondefense discretionary and mandatory programs. The federal program impacted by this possible sequester in this sub-strategy is the Social Services Block Grant.

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### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 05-01-01-03
<b>AGENCY GOAL:</b> 05 Child Care Regulation - Achieve a maximum level of compliance by regulated child care operations to protect the health, safety, and well being of children in out-of-home care.				
<b>OBJECTIVE:</b> 01 Maintain Care Standards - By 2015, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities, and registered family homes do not exceed 43.9 percent of all validated incidents.				
<b>STRATEGY:</b> 01 Child Care Regulation - Provide a comprehensive system of consultation, licensure, and regulation to ensure maintenance of minimum standards by day care and residential childcare facilities, registered family homes, child-placing agencies, facility administrators, and child-placing agency administrators.				
<b>SUB-STRATEGY:</b> 03 CCR Program Support & Training				

Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$2,591,630	\$2,561,230	\$2,795,531	\$2,802,455	\$2,797,255
1002	Other Personnel Costs	110,398	103,700	96,349	93,041	92,891
2001	Professional Fees and Services	582,119	1,542,047	1,426,788	1,537,564	1,537,565
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	14,628	13,234	15,876	8,631	8,631
2004	Utilities	20,388	8,054	526	5,520	5,520
2005	Travel	114,384	94,763	109,352	104,711	104,711
2006	Rent - Building	9,081	0	0	0	0
2007	Rent - Machine and Other	944	209	0	242	242
2009	Other Operating Expense	1,232,594	1,064,615	751,073	742,226	742,225
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
	<b>Total, Objects of Expense</b>	<b>\$4,676,166</b>	<b>\$5,387,852</b>	<b>\$5,195,495</b>	<b>\$5,294,390</b>	<b>\$5,289,040</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-strategy Code:</b> 05-01-01-03		
<b>AGENCY GOAL:</b> 05 Child Care Regulation - Achieve a maximum level of compliance by regulated child care operations to protect the health, safety, and well being of children in out-of-home care.						
<b>OBJECTIVE:</b> 01 Maintain Care Standards - By 2015, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities, and registered family homes do not exceed 43.9 percent of all validated incidents.						
<b>STRATEGY:</b> 01 Child Care Regulation - Provide a comprehensive system of consultation, licensure, and regulation to ensure maintenance of minimum standards by day care and residential childcare facilities, registered family homes, child-placing agencies, facility administrators, and child-placing agency administrators.						
<b>SUB-STRATEGY:</b> 03 CCR Program Support & Training						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
0001	<b>Method of Financing:</b>					
	General Revenue Fund	\$429,067	\$1,959,487	\$1,772,640	\$1,813,893	\$1,821,030
	<b>Total, General Revenue Funds</b>	<b>\$429,067</b>	<b>\$1,959,487</b>	<b>\$1,772,640</b>	<b>\$1,813,893</b>	<b>\$1,821,030</b>
0555	<b>Federal Funds:</b>					
	CFDA #93.575 Child Care Development Fund-Discretionary	3,464,519	3,069,254	3,066,607	3,143,321	3,137,971
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	254,089	239,463	212,583	208,151	201,014
	CFDA #93.667 Social Service Block Grant	444,724	13,437	13,444	13,444	13,444
	<b>Total, Federal Funds</b>	<b>\$4,163,332</b>	<b>\$3,322,154</b>	<b>\$3,292,634</b>	<b>\$3,364,916</b>	<b>\$3,352,429</b>
0777	Interagency Contracts	83,767	106,211	130,221	115,581	115,581
	<b>Total, Other Funds</b>	<b>\$83,767</b>	<b>\$106,211</b>	<b>\$130,221</b>	<b>\$115,581</b>	<b>\$115,581</b>
	<b>Total, Method of Financing</b>	<b>\$4,676,166</b>	<b>\$5,387,852</b>	<b>\$5,195,495</b>	<b>\$5,294,390</b>	<b>\$5,289,040</b>
<b>Number of Positions (FTE)</b>		59.4	60.1	64.8	64.8	64.8



**Sub-strategy Request (continued)**

**Sub-Strategy Code:**

05-01-01-03

**Sub-strategy Description and Justification:**

This sub-strategy provides essential functions to support and direct field staff, ensuring a system for the protection of children at risk of abuse/neglect or serious injuries. These functions include developing policy direction and operating procedures, rule development and review, minimum standards development, administrative monitoring and oversight, legal, budget analysis, program regional administration, and training. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.

Statutory provisions are found in the Human Resources Code, Chapters 40, 42, and 43, the Texas Family Code Title 5, Chapter 261; and the Texas Health and Safety Code, Chapter 249. Federal statutory provisions are found in the Social Security Act, Section 471; and the Child Care and Development Block Grant Act of 1990, as amended, 42 U.S.C 9858.

**External/Internal Factors Impacting Sub-strategy:**

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

When Congress enacted the Budget Control Act (BCA) of 2011, it included automatic spending reductions, known as sequester, to ensure a deficit reduction even if Congress and the president failed to enact a bill by January 15, 2012. A bill was not enacted, therefore a sequester is scheduled to occur on January 2, 2013 for FY 2013 spending. In recent months, the president and members of Congress have proposed alternatives to reverse some or all of the automatic cuts. However, any change to the sequester would require enactment of explicit legislation modifying the BCA. The Congressional Budget Office's estimated FY 2013 sequester percentage is 7.8% for nondefense discretionary and mandatory programs. The federal program impacted by this possible sequester in this sub-strategy is the Child Care and Development Block Grant.

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### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 05-01-01-04		
<b>AGENCY GOAL:</b> 05 Child Care Regulation - Achieve a maximum level of compliance by regulated child care operations to protect the health, safety, and well being of children in out-of-home care.						
<b>OBJECTIVE:</b> 01 Maintain Care Standards - By 2015, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities, and registered family homes do not exceed 43.9 percent of all validated incidents.						
<b>STRATEGY:</b> 01 Child Care Regulation - Provide a comprehensive system of consultation, licensure, and regulation to ensure maintenance of minimum standards by day care and residential childcare facilities, registered family homes, child-placing agencies, facility administrators, and child-placing agency administrators.						
<b>SUB-STRATEGY:</b> 04 CCDF Stimulus for Infant/Toddler Care						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	0	0	0	0	0
2001	Professional Fees and Services	288,043	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	189,424	0	0	0	0
2006	Rent - Building	2,370	0	0	0	0
2007	Rent - Machine and Other	4,995	0	0	0	0
2009	Other Operating Expense	2,186,919	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
<b>Total, Objects of Expense</b>		<b>\$2,671,751</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-strategy Code:</b> 05-01-01-04		
<b>AGENCY GOAL:</b> 05 Child Care Regulation - Achieve a maximum level of compliance by regulated child care operations to protect the health, safety, and well being of children in out-of-home care.						
<b>OBJECTIVE:</b> 01 Maintain Care Standards - By 2015, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities, and registered family homes do not exceed 43.9 percent of all validated incidents.						
<b>STRATEGY:</b> 01 Child Care Regulation - Provide a comprehensive system of consultation, licensure, and regulation to ensure maintenance of minimum standards by day care and residential childcare facilities, registered family homes, child-placing agencies, facility administrators, and child-placing agency administrators.						
<b>SUB-STRATEGY:</b> 04 CCDF Stimulus for Infant/Toddler Care						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
0369	<b>Method of Financing:</b>					
	<b>Federal American Recovery&amp;Reinvestment Funds:</b> CFDA #93.713 CCDF Stimulus	2,671,751	0	0	0	0
	<b>Total, American Recovery&amp;Reinvestment Act Funds</b>	<b>\$2,671,751</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total, Method of Financing</b>	<b>\$2,671,751</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Number of Positions (FTE)</b>		0.5	-	-	-	-

**Sub-strategy Request (continued)**

**Sub-Strategy Code:**

05-01-01-04

**Sub-strategy Description and Justification:**

This sub-strategy includes the directive to DFPS, pursuant to Section 21 of Article XII in Senate Bill 1, passed by the 81<sup>st</sup> Texas Legislature, Regular Session, 2009, to use \$4,000,000 in ARRA Child Care and Development Block Grant funds to invest in high quality programs for infants and toddlers based on a plan approved by the Governor and the Legislative Budget Board. DFPS has implemented the following activities to increase the safety of infants and toddlers in out-of-home care as well as improve the quality of infant and toddler child care programs: Educating infant and toddler caregivers and their directors about safe sleep and beneficial infant and toddler care practices; educating child care licensing inspectors to effectively regulate infant and toddler care practices and to improve and facilitate the provision of technical assistance to infant and toddler caregivers and their directors; and educating consumers on the importance of selecting regulated care, safe sleep practices, and improving communication with caregivers.

Part of the \$4,000,000 ARRA funding is associated with enhancements to the Child Care Licensing Automation Support System (CLASS) public and provider website. Those funds are reported as a capital budget project in sub-strategy 6.1.5.15 Infant/Toddler Caregivers Capital Project.

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

**External/Internal Factors Impacting Sub-strategy:**

DFPS implemented 3 public awareness campaigns, redesigned its brochures and child care licensing consumer education materials to improve information provided to parents and other consumers, and developed comprehensive online tutorials on infant/toddler care for parents, caregivers, and Licensing staff.

An online technical assistance library has been implemented that Licensing staff can access during their inspections and email or print articles and tip-sheets for providers on caring for infants and toddlers. There is also an online application and an online orientation process for child care applicants, which supports the need for increased capacity of regulated infant/toddler care in Texas.

All ARRA Child Care and Development Block Grant funds were expended during the FY 2010-2011 biennium.

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### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 05-01-01-05		
<b>AGENCY GOAL:</b> 05 Child Care Regulation - Achieve a maximum level of compliance by regulated child care operations to protect the health, safety, and well being of children in out-of-home care.						
<b>OBJECTIVE:</b> 01 Maintain Care Standards - By 2015, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities, and registered family homes do not exceed 43.9 percent of all validated incidents.						
<b>STRATEGY:</b> 01 Child Care Regulation - Provide a comprehensive system of consultation, licensure, and regulation to ensure maintenance of minimum standards by day care and residential childcare facilities, registered family homes, child-placing agencies, facility administrators, and child-placing agency administrators.						
<b>SUB-STRATEGY:</b> 05 CLASS Operational Enhancement						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	0	0	0	0	0
2001	Professional Fees and Services	0	500,000	500,000	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
<b>Total, Objects of Expense</b>		<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-strategy Code:</b> 05-01-01-05		
<b>AGENCY GOAL:</b> 05 Child Care Regulation - Achieve a maximum level of compliance by regulated child care operations to protect the health, safety, and well being of children in out-of-home care.						
<b>OBJECTIVE:</b> 01 Maintain Care Standards - By 2015, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities, and registered family homes do not exceed 43.9 percent of all validated incidents.						
<b>STRATEGY:</b> 01 Child Care Regulation - Provide a comprehensive system of consultation, licensure, and regulation to ensure maintenance of minimum standards by day care and residential childcare facilities, registered family homes, child-placing agencies, facility administrators, and child-placing agency administrators.						
<b>SUB-STRATEGY:</b> 05 CLASS Operational Enhancement						
<b>Code:</b>	<b>Sub-strategy Request</b>	<b>Expended 2011</b>	<b>Estimated 2012</b>	<b>Budgeted 2013</b>	<b>Requested</b>	
					<b>2014</b>	<b>2015</b>
<b>0001</b>	<b>Method of Financing:</b>					
	General Revenue Fund	\$0	\$500,000	\$500,000	\$0	\$0
	<b>Total, General Revenue Funds</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Number of Positions (FTE)</b>		-	-	-	-	-



**Sub-strategy Request (continued)**

**Sub-Strategy Code:**  
05-01-01-05

**Sub-strategy Description and Justification:**

This project makes 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. This system is a web application designed to track all pertinent information about regulated child care operations and agencies. Implementation of recent upgrades to CLASS included a streamlined application process designed to allow an applicant of a child care home to submit portions of an applications online, and enhancements to CLASSMate. CLASSMate is the mobile application that allows Licensing workers to complete certain tasks remotely, that made it easier for Licensing workers to check background checks, document investigations, conduct sampling inspections of agency homes, and track licensed administrators while conducting their job duties away from the office.

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:**

Previously this capital budget project used funds appropriated in Strategy 06.01.05 Agency-wide Automated Systems, sub-strategy 06.01.05.06, now named CLASS Upgrades. For the FY 12-13 biennium, this capital budget project was appropriated with funds contained in Strategy 05.01.01, Child Care Regulation, due to the 82<sup>nd</sup> Legislature not funding it but providing capital budget authority. One-time Child Care Regulation surplus funds were used for modifications during FY 12-13. In order to avoid redirecting funds away from Child Care Regulation staff in FY 14-15, we are not requesting funding in our baseline request for this sub-strategy. Funds needed to continue to make system changes during FY 14-15 are requested in exceptional item 5. If funded, the appropriation will be in Strategy 06.01.05 and the capital budget project will be CLASS Upgrades.

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### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 05-01-01-06
<b>AGENCY GOAL:</b> 05 Child Care Regulation - Achieve a maximum level of compliance by regulated child care operations to protect the health, safety, and well being of children in out-of-home care.				
<b>OBJECTIVE:</b> 01 Maintain Care Standards - By 2015, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities, and registered family homes do not exceed 43.9 percent of all validated incidents.				
<b>STRATEGY:</b> 01 Child Care Regulation - Provide a comprehensive system of consultation, licensure, and regulation to ensure maintenance of minimum standards by day care and residential childcare facilities, registered family homes, child-placing agencies, facility administrators, and child-placing agency administrators.				
<b>SUB-STRATEGY:</b> 06 CCR - Allocated Program Support Cost Pool Staff				

Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$337,668	\$401,452	\$459,331	\$430,391	\$430,391
1002	Other Personnel Costs	10,546	10,676	10,511	10,594	10,594
2001	Professional Fees and Services	382	1,094	1,093	1,093	1,093
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	596	552	546	549	549
2004	Utilities	18,800	0	0	0	0
2005	Travel	725	13,858	13,821	13,840	13,840
2006	Rent - Building	106	264	264	264	264
2007	Rent - Machine and Other	1,231	600	597	598	598
2009	Other Operating Expense	25,111	19,679	19,898	19,788	19,788
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
	<b>Total, Objects of Expense</b>	<b>\$395,165</b>	<b>\$448,175</b>	<b>\$506,061</b>	<b>\$477,117</b>	<b>\$477,117</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Sub-strategy Code:</b> 05-01-01-06		
<b>AGENCY GOAL:</b> 05 Child Care Regulation - Achieve a maximum level of compliance by regulated child care operations to protect the health, safety, and well being of children in out-of-home care.						
<b>OBJECTIVE:</b> 01 Maintain Care Standards - By 2015, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities, and registered family homes do not exceed 43.9 percent of all validated incidents.						
<b>STRATEGY:</b> 01 Child Care Regulation - Provide a comprehensive system of consultation, licensure, and regulation to ensure maintenance of minimum standards by day care and residential childcare facilities, registered family homes, child-placing agencies, facility administrators, and child-placing agency administrators.						
<b>SUB-STRATEGY:</b> 06 CCR - Allocated Program Support Cost Pool Staff						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
0001	<b>Method of Financing:</b>					
	General Revenue Fund	\$165,698	\$144,722	\$164,810	\$105,364	\$105,364
	<b>Total, General Revenue Funds</b>	<b>\$165,698</b>	<b>\$144,722</b>	<b>\$164,810</b>	<b>\$105,364</b>	<b>\$105,364</b>
0555	<b>Federal Funds:</b>					
	CFDA #93.575 Child Care Development Fund-Discretionary	181,807	256,710	289,269	323,749	323,749
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	28,726	32,477	34,037	31,054	31,054
	CFDA #93.667 Social Service Block Grant	18,934	12,749	14,437	14,437	14,437
	<b>Total, Federal Funds</b>	<b>\$229,467</b>	<b>\$301,936</b>	<b>\$337,743</b>	<b>\$369,240</b>	<b>\$369,240</b>
0777	Interagency Contracts	0	1,517	3,508	2,513	2,513
	<b>Total, Other Funds</b>	<b>\$0</b>	<b>\$1,517</b>	<b>\$3,508</b>	<b>\$2,513</b>	<b>\$2,513</b>
	<b>Total, Method of Financing</b>	<b>\$395,165</b>	<b>\$448,175</b>	<b>\$506,061</b>	<b>\$477,117</b>	<b>\$477,117</b>
<b>Number of Positions (FTE)</b>		7.5	8.1	9.4	9.4	9.4

**Sub-strategy Request (continued)**

**Sub-Strategy Code:**

05-01-01-06

**Sub-strategy Description and Justification:**

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

**External/Internal Factors Impacting Sub-strategy:**

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

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### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Statewide Goal Code:</b> 03-21	<b>Strategy Code:</b> 05-01-01		
<b>AGENCY GOAL:</b> 05 Child Care Regulation - Achieve a maximum level of compliance by regulated child care operations to protect the health, safety, and well being of children in out-of-home care.						
<b>OBJECTIVE:</b> 01 Maintain Care Standards - By 2015, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities, and registered family homes do not exceed 43.9 percent of all validated incidents.						
<b>STRATEGY:</b> 01 Child Care Regulation - Provide a comprehensive system of consultation, licensure, and regulation to ensure maintenance of minimum standards by day care and residential childcare facilities, registered family homes, child-placing agencies, facility administrators, and child-placing agency administrators.						
<b>SUB-STRATEGY SUMMARY</b>						
Code:	Sub-Strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
01	CCR Day Care Staff	\$17,441,684	\$17,537,333	\$17,586,079	\$18,058,992	\$18,064,342
02	CCR Residential Child Care Staff	\$9,365,305	\$9,195,821	\$9,586,719	\$9,391,270	\$9,391,270
03	CCR Program Support and Training	\$4,676,166	\$5,387,852	\$5,195,495	\$5,294,390	\$5,289,040
04	CCDF Stimulus for Infant/Toddler Care	\$2,671,751	\$0	\$0	\$0	\$0
05	CLASS Operational Enhancement	\$0	\$500,000	\$500,000	\$0	\$0
06	CCR - Allocated Program Support Cost Pool Staff	\$395,165	\$448,175	\$506,061	\$477,117	\$477,117
<b>Total, Sub-strategies</b>		\$34,550,071	\$33,069,181	\$33,374,353	\$33,221,768	\$33,221,768

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