



Legislative Appropriations Request

Submitted to:

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



Texas Department of Family & Protective Services



For Fiscal Years 2018 and 2019
September 6, 2016

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Administrator's Statement

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The Department of Family and Protective Services' (DFPS) mission is “improving the health, safety, and well-being of Texans through good stewardship of public resources, with a focus on protecting children, older adults, and people with disabilities, and preventing child abuse and neglect.” Approximately 12,000 DFPS employees are committed to protect children, adults who have disabilities and adults who are 65 years old or older from abuse, neglect, and exploitation. Within DFPS are the following program areas constantly engaged to carry out this crucial work.

- 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.
- Child Protective Services' (CPS) core function is to protect children by investigating reports of abuse and neglect, working with families to prevent 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 short-term services.
- Prevention and Early Intervention (PEI) contracts with and manages community-based programs aimed to prevent abuse, neglect, delinquency, and truancy of Texas children.

It is a new era at DFPS, and this Legislative Appropriations Request renews our commitment to the vulnerable Texans we are entrusted to protect. It addresses the critical and unprecedented issues facing the protective services system: protecting Texas children from abuse and neglect, building a strong and resourceful system for children in state care and requiring excellence from employees and service providers. Our goal is to complete our mission each day with a new culture of accountability across the entire organization.

BUDGET REQUEST FOR THE 2018-19 BIENNIUM

DFPS' FY 2016-17 estimated base expenditures total \$3.6 billion in All Funds (\$2.0 billion in state funding). The 2016-17 biennial budget assumes a state-funded supplemental appropriation for entitlement programs of \$42.7 million for Foster Care and \$2.6 million for Adoption Subsidy/Permanency Care Assistance Payments. The agency also anticipates expenditures above appropriated levels for Day Care Services (non-entitlement) of \$14.0 million for the biennium.

The cost per foster care child FTEs and capacity issues as well as a decline in the federal Title IV-E financial participation are the key drivers for the spending levels in these programs that exceed H.B. 1 appropriations. The cost per foster care child FTEs is higher than appropriated due to:

- lower proportion of “basic” level of care for children (least expensive) due to the increase in kinship placements – keeping more low level children out of paid foster care
- higher proportion of “intense” level of care for children in paid foster care
- higher proportion of short term “emergency” placements
- higher proportion of child specific contracts

Capacity issues have also increased cost per FTE:

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- an increase in allowances of children to be placed in or remain in a setting higher than their assigned level of care - in the child's best interest, for example at the end of a school year to keep children's education from being disrupted
- an increase in short term emergency placements
- an increase in child specific contracts
- an increase in child specific contract with hospitals treating children in a psychiatric setting past medical necessary days covered under STAR Health

There is also growth in Adoption Subsidy/Permanency Care Assistance payments. Compared to 2015, the April forecast is 29.6 percent higher in FY 2016 and 22.4 percent higher in FY 2017. Caseloads for each entitlement program are listed below.

- Paid Foster Care average monthly FTEs is 15,916 in FY 2016 and 16,019 in FY 2017
- Adoption subsidies average monthly caseload is 46,526 in FY 2016 and 49,137 in FY 2017
- Permanency Care Assistance average monthly caseload is 2,804 in FY 2016 and 3,435 in FY 2017

The baseline request for FY 2018-19 totals \$3.5 billion in All Funds (\$1.9 billion in state funding). This request represents a net decrease of \$17.6 million in general revenue, or 0.9 percent decrease compared to projected 2016-17 biennial expenditures. The biennial net decrease in general revenue is associated with:

- a decrease for programs transferring from DFPS to HHSC: Child Care Licensing/Regulation (\$48.4 million and 727.9 FTEs) and Adult Protective Services – Provider Investigations (\$12.4 million and 217.5 FTEs);
- a decrease to achieve the required four percent target reduction (\$14.4 million);
- an increase for annualization of prevention programs transferring from HHSC totaling \$3.9 million general revenue and 27 FTEs (Texas Home Visiting and Nurse Family Partnership programs); and
- an increase for caseload growth for entitlement programs that are exceptions to the baseline request limitation: Foster Care (\$27.8 million) and Adoption Subsidy/Permanency Care Assistance Payments (\$25.7 million). Caseloads for each entitlement program are listed below.

- o Paid Foster Care average monthly FTEs is projected to increase to 16,216 in FY 2018 and 16,415 in FY 2019
- o Adoption subsidies average monthly caseload is projected to increase to 51,427 in FY 2018 and 53,605 in FY 2019
- o Permanency Care Assistance average monthly caseload is projected to increase to 4,082 in FY 2018 and 4,771 in FY 2019

In 2016-17, DFPS received appropriations for several capital-related projects identified as one-time expenditures and that are not fully maintained in the 2018-19 baseline request. A portion of funding for some projects was retained and reallocated to support critical direct delivery costs and ongoing operational supports while a portion will achieve both the four and 10 percent general revenue target reductions.

Finally, our baseline request for FY 2018-19 reflects the intent of S.B. 200, 84th Legislature, Regular Session 2015, which continues the Department of Family and Protective Services (DFPS) as a separate agency in the broader Health and Human Services (HHS) system, with a tightly-focused protective services mission. As such, the bill transfers investigations of alleged abuse, neglect and exploitation of individuals receiving mental health, intellectual disability or developmental disability services in state-operated or state-contracted settings and Medicaid Home & Community Based Services consumers as well as child care licensing regulatory functions to

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HHSC during Phase Two of HHS Transformation. Funding and FTE authority for these programs is represented in DFPS's LAR for FY 2015-17 and in HHSC's LAR for FY 2018-19.

FOUR AND TEN PERCENT TARGET REDUCTIONS

DFPS' approach to achieve the \$14.4 million or four percent general revenue target reduction ensures no direct impact to services or number of clients served. DFPS identified one-time expenditures in capital projects and "pay down" of overtime to agency staff. An estimated \$4.2 million in general revenue expended for IMPACT Upgrades in 2016-17 will not re-occur in the 2018-19 biennium as a significant amount of funding was for system changes to be completed in the current biennium. There will be maintenance and support costs for this project in the 2018-19 biennium to keep up with necessary changes as business processes continually transform.

DFPS was appropriated one-time funding to pay down accumulated overtime hours of agency staff from a 240-hour threshold to 140 hours. The agency maintains this policy in practice; however, approximately \$4.2 million general revenue was expended in December 2015 to make the initial pay down with monthly costs being much less to maintain the lower threshold.

The remaining general revenue needed to achieve the target reduction was assumed by eliminating the newly funded sub-acute in-patient treatment program in Foster Care. The program was funded at 25 percent or \$4.2 million in the 2016-17 biennium; however, DFPS has not entered into a contract for this program at this time. Approximately \$6.0 million was forecasted for the 2018-19 biennium and has been reduced to achieve the remaining four percent target reduction. DFPS is continuously pursuing innovations to address capacity gaps in the foster care system.

The primary goal of the \$34.5 million (or 10 percent) general revenue target reduction was to ensure no direct impact to clients or services and to minimize reductions to caseworkers and other employees who carry out our core mission. The 10 percent reduction in Schedule 6.I would reduce general revenue in one-time capital expenditures by \$30.8 million, as well as funding appropriated in the 2016-17 to support CPS one-time performance bonus payments (\$3.7 million) The loss of federal funds due to administrative matches for Title IV-E and Medicaid total \$3.2 million. There is no loss of FTEs.

FY 2018-19 EXCEPTIONAL ITEM REQUESTS

The Department of Family and Protective Services is requesting funding above the FY 2018-19 baseline request for six exceptional items totaling \$498.1 million general revenue (\$534.0 million All Funds). New staffing requests total 1,823.4 FTEs in FY 2018 and 1,943.0 FTEs in FY 2019. This request builds on recent improvements and aligns with the ambitious goals in my 10-point plan. To be successful, this agency must have the resources to fortify and improve the child welfare system and provide young parents with resources to build safe and healthy homes. The exceptional items are grouped across eight goals:

1. Increase Funding to Meet the Needs of the Growing Number of Vulnerable Children, Adults, and Their Families
2. Increase Staff Resources to Achieve Better Outcomes for Vulnerable Children, Adults, and Their Families
3. Enhance CPS Investigation Capacity to Improve Caseworker Decision Making
4. Strengthen and Expand High Quality Capacity and Systems in the Foster Care System
5. Increase Safety, Permanency, & Well-Being for Children & Youth through Sustaining CPS Transformation and Engaging Community Partners
6. Expand and Strengthen Community-Based Prevention and Early Intervention Programs
7. PLACEHOLDER: Further Improve High Quality Care for Children in Foster and Kinship Care
8. PLACEHOLDER: Increase Funding to Retain a High Performing Workforce

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Projected caseload growth in non-entitlement services continues to increase demand for direct and non-direct delivery staff and operational supports. Also, funding is needed to support Prevention and Early Intervention program expansion that was funded in the 84th Legislative Session.

Exceptional Item #1 totals \$75.0 million general revenue (\$76.6 million All Funds) and would:

1. support the increased costs in client services above the FY 2017 levels that exceed the 2018-19 baseline limit so we can provide services to an expanding number of vulnerable children, adults, and their families including:

- o Day care - \$33.0 million GR (\$34.0 million All Funds), and
- o Purchased Client Services in CPS and APS - \$19.9 million GR and All Funds;

2. adequately support cost of care and network support costs for existing Foster Care Redesign catchment areas (3B and 2C) implemented in the 2016-17 biennium - \$8.8 million GR (\$9.4 million All Funds); and

3. provide 24 full months of funding for Community Youth Development Program and Project Healthy Outcomes through Prevention and Early Support (HOPES) - \$13.3 million GR and All Funds.

Furthermore, the agency cannot continue to fund itself by operating with a required vacancy rate to stay within appropriated levels. Our baseline request assumes fully funding currently authorized CPS direct delivery FTEs and requesting additional funds to ensure critical operational supports such as travel and regional leases.

Exceptional Item #2 totals \$201.8 million GR (\$223.3 million All Funds) and would:

1) increase workforce to allow caseworkers to see children and adults timely and more often while focusing on more family inclusion to achieve better outcomes - \$182.5 million GR (\$202.2 million All Funds) and 1,587.6 FTEs by FY 2019 as follows:

- CPS Investigation Caseworkers: 241.0 in 2018 / 269.0 in 2019 for 16.29 cases per worker
- CPS Family Based Safety Services Caseworkers: 232.0 in 2018 / 237.0 in 2019 for 12.68 cases per worker
- CPS Conservatorship Caseworkers: 331.0 in 2018 / 335.0 in 2019 for 25.47 cases per worker
- CPS Kinship Caseworkers: 53.0 in 2018 / 60.0 in 2019 for 27.50 cases per worker
- APS In-Home Investigators: 18.0 in 2018 / 37.0 in 2019 for 7.5 cases per worker
- SWI Intake Specialists: 38.0 in 2018 / 44.0 in 2019 for a hold time of 7.2 minutes

2) support CPS direct delivery costs and critical operational supports - \$66.1 million GR (\$73.3 million All Funds).

In my 10-point plan, I made it clear that CPS exists to protect children from the brutality of abuse and cruel neglect. We must act accordingly. For example, CPS needs a much sharper focus on what happens during those first few crucial hours when a caseworker gets an assignment, reviews it, and first visits a home. These are the few hours when we MUST ensure that our workers in the field are making the correct decisions while at the same time making sure they are safe. During this critical period in a new investigation, our caseworkers must be armed with as much information as possible. It is also important to note that while the volume of intakes handled by the

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Investigation Screening team has nearly doubled since the program began (47,029 in 2007 compared to 80,725 in 2014), the number of new screeners has only increased by 10 percent. Screeners have a crucial role: they triage reports that children may be in danger from abuse or neglect and must quickly decide how to assign those reports.

Exceptional Item #3 totals \$8.6 million general revenue (\$9.2 million All Funds) and would provide more support for caseworkers and address our needs for more screeners including:

- 1) establish a dedicated team of information analysts to gather information that is difficult to obtain or unavailable to caseworkers, and thoroughly examine the background of a household to provide up-to-date facts about the criminal history of any household member or individual known to frequent the home, beyond what is currently available - \$4.4 GR (\$4.6 All Funds) and 35.6 FTEs by FY 2019;
- 2) expand the current number of Special Investigators (179) by 10 to support the forensic and investigative capacity needed throughout the State (192 SIs for 384 investigation units) - \$1.6 million GR (\$1.8 million All Funds) and 11.4 FTEs by FY 2019; and
- 3) expand the number of screeners responsible for making important contacts that contribute to an investigation if the case is assigned or enabling us to close investigations without assignment when appropriate - \$2.5 million GR (\$2.8 million All Funds) and 19.8 FTEs by FY 2019.

For a variety of reasons, including population growth, a shift in the needs of children who are entering the foster care system, and ever-increasing health care costs, Texas lacks adequate, high-quality foster care capacity, particularly for high-needs children. Many children suffer from trauma and mental illness, emotional/behavioral health problems, or are medically fragile from what they have experienced. Our system must be strengthened to take special care of these children who through no fault of their own are now the state's responsibility. Ramping up the state's investment in performance-based outcomes for foster care is vital to protect children. Foster Care Redesign is working well and should be expanded into more areas of our state. With adequate funding and oversight, Foster Care Redesign will improve the lives of thousands more children by replacing the current system. And, with redesign, the State may gain efficiencies long term with sole contractors taking on more responsibilities previously handled by CPS. Foster care children will also benefit if we improve collaboration/data sharing with child care providers and find placements more quickly.

Exceptional Item #4 totals \$110.8 million general revenue (\$114.5 million All Funds) and would:

- 1) provide adequate funding to expand Foster Care Redesign to eight new catchment areas in Texas (four in FY 2018 and four in FY 2019) to support approximately 50 percent of children in paid foster care and their families - \$99.2 million GR (\$101.3 million All Funds) and 21.9 FTEs by FY 2019;
- 2) support the development of a portal/web-based system to track capacity in real time; allow for automated data sharing with providers; and serve as a case management system for placement staff to ensure children and youth receive services that best supports their safety and permanency - \$10.3 million GR (\$11.9 million All Funds) and FTE authority for 27.0 staff augmentation contractors; and
- 3) allow the agency to purchase, in advance, a certain number of beds from certain Residential Treatment Centers so children in the most need can go directly to an RTC without an initial unnecessary stay with no treatment. - \$1.4 million GR and All Funds and 1.0 FTE by FY 2019.

As a fundamental principle, CPS must constantly review what it is doing to make sure it is on the right track. Transparency and community engagement are critical to the

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success of DFPS' mission to partner with families, faith-based and other community partners to address child abuse and neglect by practicing in a way that maximizes safety, permanency, and well-being for the children and youth we serve. Community partnerships extend the agency's ability to protect.

Exceptional Item #5 totals \$28.5 million general revenue (\$31.5 million All Funds) and would sustain CPS transformation and continue to build upon community partnerships. This item would:

- 1) provide 24 full months of funding for the Safe Signal initiative that offers caseworkers a safety tool to contact law enforcement if necessary because of potentially dangerous encounters in the field - \$0.6 million GR and All Funds;
- 2) expand training to ensure adequate professional development, training, and certification for agency staff - \$8.0 million GR (\$8.8 million All Funds) and 62.8 FTEs by FY 2019;
- 3) fund the additional structure to allow the split of Region 03 (Dallas) into regions due to size and complexity - \$1.1 million GR (\$1.2 million All Funds) and 8.0 FTEs by 2019;
- 4) ensure effective use of data for improved caseworker decision-making - \$2.2 million GR (\$2.4 million All Funds) and 14.6 FTEs by FY 2019;
- 5) expand child safety specialists who review investigations deemed high risk for recidivism and provide guidance to staff for actions that fully assess safety - \$4.7 million GR (\$5.3 million All Funds) and 34.6 FTEs by FY 2019;
- 6) expand caseworker support staff who directly contact Parental Child Safety Placement caregivers - \$9.0 million GR (\$9.9 million All Funds) and 77.5 FTEs by FY 2019;
- 7) ensure compliance with the federal Interstate Compact on the Placement of Children so children placed across state lines for foster care or adoption receive adequate protection/support services - \$0.4 million GR and All Funds and 2.0 FTEs by FY 2019;
- 8) increase placement staff statewide to reduce current workloads and turnover - \$0.9 million GR (\$1.0 million All Funds) and 7.2 FTEs by FY 2019; and
- 9) enhance volunteer faith and community engagement coordination to link community resources through volunteers and community partnerships - \$1.6 million GR (\$1.8 million All Funds) and 11.4 FTEs by FY 2019.

As a final key point, the single best way to protect a young child from abuse or neglect is to provide young parents with the tools and resources necessary to build a safe, healthy household – and avoid CPS involvement. Prevention is key, and our Prevention and Early Intervention (PEI) programs must be beefed-up and more available. These programs are taking hold in communities, they are effective right now and this is our best opportunity to keep families out of the child welfare system.

Exceptional Item #6 totals \$26.7 million GR and All Funds) and supports the new strategy for PEI to focus on research & evaluation, data-driven decision-making, and expansion of evidence- based practices; improving contracting processes and contractor effectiveness; and more effective outreach to families and improved communication with community partners and stakeholders. This request would:

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1) enhance PEI's ability to conduct research, evaluation, and quality monitoring/reporting to inform programming; to ensure efficient and effective execution, management, and monitoring of contracts in an increasingly transparent and collaborative manner; and to grow the state's ability to proactively address child maltreatment and provide independent reviews; coordinate data and research with other state agencies, health care industry, and national organizations; and provide training to agency staff - \$1.4 million GR (\$1.5 million All Funds) and 9.4 FTEs by FY 2019;

2) grow public awareness campaigns to influence attitudes, beliefs and behaviors related to parenting and child safety - \$2.9 million GR and All Funds and 7.1 FTEs by FY 2019; and

3) expand PEI services - \$22.3 million GR and All Funds and 4.1 FTEs by 2019:

- shifting contracting for STAR to offer contractor flexibility to provide services beyond crisis intervention to families with children 6-17 years of age;
- expanding eligibility for evidence-based home visiting to a broader set of CPS high-risk families with very young children through Project HIP (Helping through Intervention & Prevention);
- piloting a regional lead agency model to allow more community ownership over finding solutions to local issues;
- increasing CYD program by 10 percent;
- increasing HOPES and Texas Home Visiting programs by 10 percent; and
- expanding eligibility to include families determined by CPS's structured decision making tool to be high-risk to and be served through voluntary, evidence-based home visiting services and also allowing families meeting the original program eligibility to be served when the child is under five rather than under two years of age through Project HIP (Helping through Intervention & Prevention).

Exceptional Item #7 is a placeholder and would further advance adequate capacity and high quality care for children in foster and kinship care. DFPS lacks available, high-quality capacity that meets the needs of children in the state's conservatorship. A proposal is being developed to support foster care providers in developing capacity and serving the increasingly high needs of children in foster care. In addition, reliance on kinship care has grown, relieving thousands of children from entering the foster care system by keeping them placed safely with relatives. Having seen the benefits of kinship care for children and the cost avoidance in foster care, DFPS is considering whether additional funds are needed to better support caregivers and children in these placements.

Exceptional Item #8 is a placeholder and would provide funds to retain a high-performing workforce. DFPS has entered into a contract with the University of Houston to review the agency's current methods of compensating direct delivery staff. A report is due to the agency in December 2016 and will be used to develop a proposal for a method of compensating high performing staff who work directly with the state's most vulnerable.

FEDERAL FUNDING AND COST ALLOCATION

The decline in federal Title IV-E financial participation 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. This erosion is happening on a national level and is the direct result of linking 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 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. The penetration rate used in the 2018-19 biennium is estimated to be 30.0 percent in FY 2018 and 30.0 percent in FY 2019. The current penetration rate is 32.134 percent in June 2016.

530 Family and Protective Services, Department of

The methods of finance submitted in DFPS' LAR are based upon a federally-approved cost allocation plan and the related random moment time studies (RMTS). The RMTS is used to determine the share of federal and state funds for daily staff expenditures. Therefore, the data elements supporting the plan can change throughout the year. The share of federal and state funding requested for FY 2018-19 represents DFPS' best estimate for these funding shifts.

The Fostering Connections to Success and Increasing Adoptions Act of 2008 (Public Law 110-351), the Child and Family Services Improvement and Innovation Act (PL 112-34) and the Preventing Sex Trafficking and Strengthening Families Act (PL 113-183) have revised or modified Section 473 of the Social Security Act. These changes result in revised adoption assistance eligibility criteria to “delink” the adoption assistance program from the Aid to Families with Dependent Children requirements. The federal law requires states to re-invest the general revenue savings from children now qualifying for federal match that were historically paid with pure state funds. Savings must be re-invested in post-adoption services, post-guardianship services and services to support positive permanent outcomes for children at risk of entering foster care (30 percent). The remaining 70 percent may be used to supplement and not supplant any federal or non-federal funds to provide any service under Title IV-B or IV-E.

BACKGROUND CHECK AUTHORITY

DFPS' statutory authority to conduct background checks is:

- Texas Gov't Code §411.114 with respect to criminal history that DFPS gets from the Department of Public Safety. This section describes the persons on whom DFPS may conduct criminal history checks and the persons/entities to whom DFPS may release this information.
- Texas Human Resources Code (HRC) §42.056 with respect to child care regulation. This section lays out the details on whom a child care operation must request checks. Additionally, Section 42.0445 requires a Central Registry check as part of the licensure process. Licensing's administrative rules that govern this process are in 40 Tex. Admin. Code, Chapter 745, Subchapter F. Certain federal statutes and regulations also have an overlapping impact on Licensing's authority and responsibility to do checks, specifically those related to the Adam Walsh Act (24-hour care) and the Childcare Development Block Grant Act (day care).

FUTURE LAR REQUESTS

DFPS plans to address other critical funding needs that are not included in the August 2016 submission of our LAR. Before the 85th Legislature convenes, I intend to have concrete proposals for our two placeholder exceptional items and additional recommendations regarding the following areas:

- Resources to ensure adequate capacity and high quality care for children in foster care (rates, integrated case management & treatment)
- Kinship Care
- Funds to retain a high-performing workforce
- Foster Care Litigation
- Performance-Based Contracting (Services Broker)
- Pending Federal Requirements (Families First Act)

PREPARING FOR THE FUTURE

Administrator's Statement

9/6/2016 7:36:48PM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

530 Family and Protective Services, Department of

In many ways, DFPS affects not only the protection of vulnerable Texans today, but whether or not many of our children have any real chance for a successful future. With population growth and the increasing complexities of society, the challenges for this agency are daunting - but they can be met with continued unwavering support and leadership from our Legislature. We will do our part, with my pledge that the era of business as usual at this agency has ended.

DFPS touches the lives of hundreds of thousands of Texans annually - children, families, elder adults, and individuals with disabilities, and that number will continue to expand with no end in sight. With a growing population, eight percent growth rate between 2017 and 2021, DFPS must have the resources to serve and protect these vulnerable Texans. Between 2017 and 2050, the population of Texas is projected to grow by 25.5 million or 89 percent, from 28.8 million to 54.3 million. The population age 65 and older will grow from 3.5 million in 2017 to 9.4 million in 2050. The percent of the population that is age 65 and older is projected to increase significantly during this period. This group will see its representation increase from 12 percent of Texas' population in 2017 to 17 percent in 2050. Between 2017 and 2050, the child population under age 18 is projected to grow by 4.8 million or 64 percent, from 7.5 million to 12.3 million. All of these Texans must be served by DFPS. To effectively deliver services, DFPS must increase current service levels and take bold steps to begin to become the protector that all Texans deserve.

CONCLUSION

The staff of DFPS looks forward to working with you and your staff during the 85th Legislative Session.

Respectfully submitted,

H.L. Whitman, Jr.
Commissioner

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SESSION AGENCY MISSION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2016
TIME: 7:37:20PM
PAGE: 1 OF 1

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

AGENCY MISSION

The mission of the Department of Family and Protective Services is to protect children and people who are elderly or who have disabilities from abuse, neglect, and exploitation by involving clients, families, and communities.

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Department of Family and Protective Services

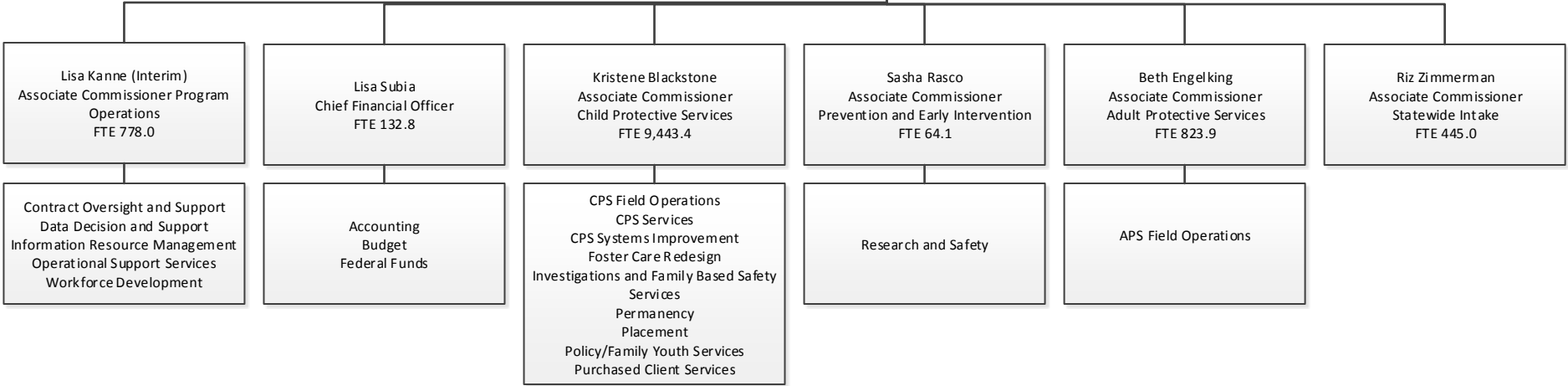
H. L. Whitman, Jr.
Commissioner
FTE 2.0

Chance Watson
Internal Audit
FTE 11.0

Katie Olse
Deputy Commissioner
FTE 65.3

Trevor Woodruff
Legal Services/General Counsel
FTE 163.7

Communications
Consumer Affairs
External Relations
Media Relations
Policy, Innovation and Program
Coordination



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CERTIFICATE

Texas Department of Family and Protective Services

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2016-17 GAA).

Chief Executive Office or Presiding Judge


Signature

H. L. Whitman, Jr.

Printed Name
Commissioner

Title

September 6, 2016
Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief Financial Officer


Signature
Lisa Subia

Printed Name
Chief Financial Officer

Title

09/06/2016
Date

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Budget Overview - Biennial Amounts
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

530 Department of Family and Protective Services
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19	
Goal: 1. Provide Access to DFPS Services by Managing a 24-hour Call Center												
1.1.1. Statewide Intake Services	17,297,059	20,489,304			25,994,919	26,137,218			43,291,978	46,626,522	10,039,320	
Total, Goal	17,297,059	20,489,304			25,994,919	26,137,218			43,291,978	46,626,522	10,039,320	
Goal: 2. Protect Children Through an Integrated Service Delivery System												
2.1.1. Cps Direct Delivery Staff	680,435,289	678,668,438			411,500,767	404,456,486	15,181,295	13,152,588	1,107,117,351	1,096,277,512	346,185,931	
2.1.2. Cps Program Support	33,461,355	31,841,798			62,397,627	56,679,350	579,565	202,146	96,438,547	88,723,294	8,425,654	
2.1.3. Twc Contracted Day Care	77,265,200	77,265,200			29,899,700	30,278,046			107,164,900	107,543,246	33,962,497	
2.1.4. Adoption Purchased Services	9,681,178	9,681,178			10,192,670	10,449,446			19,873,848	20,130,624	3,623,924	
2.1.5. Post - Adoption/Post - Permanency	1,955,493	1,944,514			5,465,668	5,031,928			7,421,161	6,976,442	6,686,068	
2.1.6. Pal Purchased Services	1,495,476	1,209,698			19,332,890	17,110,768	10,000	10,000	20,838,366	18,330,466	1,832,024	
2.1.7. Substance Abuse Purchased Services	16,455,882	16,427,868			708,959	708,960			17,164,841	17,136,828	5,963,003	
2.1.8. Other Cps Purchased Services	42,907,719	42,907,716			46,501,206	47,639,618			89,408,925	90,547,334	844,356	
2.1.9. Foster Care Payments	384,672,207	412,515,634			470,933,530	467,451,158	1,965,000	1,965,000	857,570,737	881,931,792	27,334,747	
2.1.10. Adoption/Pca Payments	275,047,723	300,792,829			250,555,331	284,581,955			525,603,054	585,374,784		
2.1.11. Relative Caregiver Payments	6,322,347	6,322,347			18,311,468	19,960,317			24,633,815	26,282,664		
Total, Goal	1,529,699,869	1,579,577,220			1,325,799,816	1,344,348,032	17,735,860	15,329,734	2,873,235,545	2,939,254,986	434,858,204	
Goal: 3. Prevention and Early Intervention Programs												
3.1.1. Star Program	28,848,180	28,848,178	11,371,403	11,371,403	7,005,140	7,005,140			47,224,723	47,224,721	14,001,386	
3.1.2. Cyd Program	7,916,574	7,916,574			6,621,091	4,523,215			14,537,665	12,439,789	6,137,396	
3.1.3. Child Abuse Prevention Grants	6,024	4,638			8,384,208	6,867,387	46,648	19,400	8,436,880	6,891,425		
3.1.4. Other At-Risk Prevention Programs	50,090,133	48,727,651							50,090,133	48,727,651	14,052,043	
3.1.5. Home Visiting Programs	11,913,901	13,279,222			35,043,733	43,907,448			46,957,634	57,186,670	793,598	
3.1.6. At-Risk Prevention Program Support	6,028,722	9,944,629			3,674,570	5,930,669			9,703,292	15,875,298	4,306,431	
Total, Goal	104,803,534	108,720,892	11,371,403	11,371,403	60,728,742	68,233,859	46,648	19,400	176,950,327	188,345,554	39,290,854	

Budget Overview - Biennial Amounts
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

530 Department of Family and Protective Services
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19	
Goal: 4. Protect Elder/Disabled Adults Through a Comprehensive System												
4.1.1. Aps Direct Delivery Staff	61,925,247	67,608,541			31,397,661	30,616,368				93,322,908	98,224,909	5,498,712
4.1.2. Aps Program Support	6,295,603	4,708,377			5,848,761	4,619,818	50,000	50,000	12,194,364	9,378,195		36,839
4.1.3. Aps Purchased Emergency Client Svcs	4,949,523	4,949,523			13,850,112	13,850,114	7,000		18,806,635	18,799,637		1,000,000
Total, Goal	73,170,373	77,266,441			51,096,534	49,086,300	57,000	50,000	124,323,907	126,402,741		6,535,551
Goal: 5. Indirect Administration												
5.1.1. Central Administration	20,974,774	29,260,440			17,321,020	19,866,028				38,295,794	49,126,468	12,572,488
5.1.2. Other Support Services	12,688,630	18,258,641			6,623,199	11,711,838	39,226	122,042	19,351,055	30,092,521		2,974,129
5.1.3. Regional Administration	842,571	1,421,478			908,025	1,359,176			1,750,596	2,780,654		
5.1.4. It Program Support	42,297,093	50,560,040			32,633,371	32,953,482	800,000		75,730,464	83,513,522		11,867,251
Total, Goal	76,803,068	99,500,599			57,485,615	65,890,524	839,226	122,042	135,127,909	165,513,165		27,413,868
Goal: 6. Agency-wide Automated Systems												
6.1.1. Agency-Wide Automated Systems	78,783,180	38,164,481			37,826,087	20,297,966				116,609,267	58,462,447	15,853,877
Total, Goal	78,783,180	38,164,481			37,826,087	20,297,966			116,609,267	58,462,447		15,853,877
Goal: 7. Health & Human Services Senate Bill 200 Historical Funding												
7.1.1. Child Care Regulation	48,372,779				46,169,435		360,774		94,902,988			
7.1.2. Aps Facility/Provider Investigation	12,430,007				11,823,233				24,253,240			
Total, Goal	60,802,786				57,992,668		360,774		119,156,228			
Total, Agency	1,941,359,869	1,923,718,937	11,371,403	11,371,403	1,616,924,381	1,573,993,899	19,039,508	15,521,176	3,588,695,161	3,524,605,415		533,991,674
Total FTEs									12,874.6	11,929.3		1,943.0

2.A. Summary of Base Request by Strategy

9/6/2016 7:20:05PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

530 Family and Protective Services, Department of

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Access to DFPS Services by Managing a 24-hour Call Center					
1 Provide 24-hour Access to Services Offered by DFPS Programs					
1 STATEWIDE INTAKE SERVICES	20,570,079	21,518,607	21,773,371	23,313,261	23,313,261
TOTAL, GOAL 1	\$20,570,079	\$21,518,607	\$21,773,371	\$23,313,261	\$23,313,261
2 Protect Children Through an Integrated Service Delivery System					
1 Reduce Child Abuse/Neglect and Mitigate Its Effect					
1 CPS DIRECT DELIVERY STAFF	513,436,758	550,187,208	556,930,143	548,566,276	547,711,236
2 CPS PROGRAM SUPPORT	45,025,831	48,456,205	47,982,342	44,361,648	44,361,646
3 TWC CONTRACTED DAY CARE	49,380,138	52,740,746	54,424,154	53,771,623	53,771,623
4 ADOPTION PURCHASED SERVICES	11,670,052	9,808,536	10,065,312	10,065,312	10,065,312
5 POST - ADOPTION/POST - PERMANENCY	4,290,175	3,932,940	3,488,221	3,488,221	3,488,221
6 PAL PURCHASED SERVICES	8,651,410	10,584,506	10,253,860	9,165,233	9,165,233
7 SUBSTANCE ABUSE PURCHASED SERVICES	9,607,074	8,596,427	8,568,414	8,568,414	8,568,414

2.A. Summary of Base Request by Strategy

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85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

530 Family and Protective Services, Department of

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
8 OTHER CPS PURCHASED SERVICES	40,209,791	43,289,881	46,119,044	45,273,667	45,273,667
9 FOSTER CARE PAYMENTS	403,579,148	425,015,582	432,555,155	437,956,528	443,975,264
10 ADOPTION/PCA PAYMENTS	240,371,218	255,171,178	270,431,876	285,490,439	299,884,345
11 RELATIVE CAREGIVER PAYMENTS	11,862,074	12,261,980	12,371,835	12,946,306	13,336,358
TOTAL, GOAL 2	\$1,338,083,669	\$1,420,045,189	\$1,453,190,356	\$1,459,653,667	\$1,479,601,319

3 Prevention and Early Intervention Programs

1 Provide Contracted Prevention and Early Intervention Programs

1 STAR PROGRAM	20,601,660	23,612,588	23,612,135	23,612,362	23,612,359
2 CYD PROGRAM	5,400,562	6,115,107	8,422,558	6,219,895	6,219,894
3 CHILD ABUSE PREVENTION GRANTS	2,546,549	4,191,154	4,245,726	3,445,713	3,445,712
4 OTHER AT-RISK PREVENTION PROGRAMS	9,318,590	21,302,070	28,788,063	24,363,826	24,363,825
5 HOME VISITING PROGRAMS	0	18,364,299	28,593,335	28,593,335	28,593,335
6 AT-RISK PREVENTION PROGRAM SUPPORT	1,262,810	2,243,037	7,460,255	7,937,649	7,937,649

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

530 Family and Protective Services, Department of

Goal / Objective / STRATEGY		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, GOAL	3	\$39,130,171	\$75,828,255	\$101,122,072	\$94,172,780	\$94,172,774
4 Protect Elder/Disabled Adults Through a Comprehensive System						
1 <i>Reduce Adult Maltreatment and Investigate Facility Reports</i>						
1 APS DIRECT DELIVERY STAFF		44,619,375	46,955,074	46,367,834	49,112,455	49,112,454
2 APS PROGRAM SUPPORT		5,499,073	6,143,231	6,051,133	4,689,098	4,689,097
3 APS PURCHASED EMERGENCY CLIENT SVCS		9,612,066	9,406,817	9,399,818	9,399,819	9,399,818
TOTAL, GOAL	4	\$59,730,514	\$62,505,122	\$61,818,785	\$63,201,372	\$63,201,369
5 Indirect Administration						
1 <i>Indirect Administration</i>						
1 CENTRAL ADMINISTRATION		16,145,999	18,925,129	19,370,665	24,563,234	24,563,234
2 OTHER SUPPORT SERVICES		6,208,282	8,631,399	10,719,656	15,046,260	15,046,261
3 REGIONAL ADMINISTRATION		283,151	980,075	770,521	1,390,327	1,390,327

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

530 Family and Protective Services, Department of

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
4 IT PROGRAM SUPPORT	27,500,619	39,065,064	36,665,400	41,756,761	41,756,761
TOTAL, GOAL 5	\$50,138,051	\$67,601,667	\$67,526,242	\$82,756,582	\$82,756,583
6 Agency-wide Automated Systems					
1 Agency-wide Automated Systems					
1 AGENCY-WIDE AUTOMATED SYSTEMS	34,272,649	75,671,633	40,937,634	29,259,086	29,203,361
TOTAL, GOAL 6	\$34,272,649	\$75,671,633	\$40,937,634	\$29,259,086	\$29,203,361
7 Health & Human Services Senate Bill 200 Historical Funding					
1 Health & Human Services Commission Programs Historical Funding					
1 CHILD CARE REGULATION	39,172,307	47,781,376	47,121,612	0	0
2 APS FACILITY/PROVIDER INVESTIGATION	9,963,206	11,636,100	12,617,140	0	0
TOTAL, GOAL 7	\$49,135,513	\$59,417,476	\$59,738,752	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$1,591,060,646	\$1,782,587,949	\$1,806,107,212	\$1,752,356,748	\$1,772,248,667

2.A. Summary of Base Request by Strategy

9/6/2016 7:20:05PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

530 Family and Protective Services, Department of

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$1,591,060,646	\$1,782,587,949	\$1,806,107,212	\$1,752,356,748	\$1,772,248,667

2.A. Summary of Base Request by Strategy

9/6/2016 7:20:05PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

530 Family and Protective Services, Department of

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	562,691,944	773,335,375	752,451,883	763,714,984	766,269,346
758 GR Match For Medicaid	10,705,823	11,948,614	12,006,012	8,547,373	8,547,959
759 GR MOE For TANF	803,817	8,124,749	8,124,749	8,124,749	8,124,749
8008 GR Match For Title IV-E FMAP	151,976,634	160,649,762	169,444,646	176,362,478	184,027,299
8135 GR for Entitlement Demand	0	0	45,274,079	0	0
SUBTOTAL	\$726,178,218	\$954,058,500	\$987,301,369	\$956,749,584	\$966,969,353
General Revenue Dedicated Funds:					
5084 Child Abuse/Neglect Oper	5,685,701	5,685,702	5,685,701	5,685,702	5,685,701
SUBTOTAL	\$5,685,701	\$5,685,702	\$5,685,701	\$5,685,702	\$5,685,701
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	2,149,382	0	0	0	0
555 Federal Funds	848,189,652	811,815,800	805,108,581	782,160,874	791,833,025
SUBTOTAL	\$850,339,034	\$811,815,800	\$805,108,581	\$782,160,874	\$791,833,025
Other Funds:					
666 Appropriated Receipts	7,243,198	9,807,643	6,791,257	6,683,607	6,683,607
777 Interagency Contracts	711,067	229,012	229,012	85,689	85,689
802 License Plate Trust Fund No. 0802	8,541	8,792	8,792	8,792	8,792
8093 DFPS - Child Support Collections	894,887	982,500	982,500	982,500	982,500

2.A. Summary of Base Request by Strategy

9/6/2016 7:20:05PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

530 Family and Protective Services, Department of

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
SUBTOTAL	\$8,857,693	\$11,027,947	\$8,011,561	\$7,760,588	\$7,760,588
TOTAL, METHOD OF FINANCING	\$1,591,060,646	\$1,782,587,949	\$1,806,107,212	\$1,752,356,748	\$1,772,248,667

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

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2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/6/2016 7:21:32PM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$569,078,665	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$738,846,556	\$734,307,786	\$763,714,984	\$766,269,346
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General Revenue reclassified as GR Match for Title XIX Medicaid

\$(1,004,936)	\$(94,237)	\$(306,190)	\$0	\$0
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Comments: Adjustment necessary to align use of GR

GR Match for Title IV-E reclassified as General Revenue

\$7,687,526	\$2,862,890	\$3,011,850	\$0	\$0
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Comments: Adjustment necessary to align use of GR

GR- TANF MOE reclassified as General Revenue

\$7,830,983	\$0	\$0	\$0	\$0
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Comments: Align to 2015 ACF-204

2.B. Summary of Base Request by Method of Finance

9/6/2016 7:21:32PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 530	Agency name: Family and Protective Services, Department of				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>					
<i>RIDER APPROPRIATION</i>					
Art II, Rider 12, Appropriation Transfer Between Fiscal Years (2014-15 GAA)					
	\$ (2,100,000)	\$ 0	\$ 0	\$ 0	\$ 0
Comments: Foster Care Carry Back (DFPS 09/18/14)					
Art IX, Sec. 14.05. UB Between Fiscal Years within the Same Biennium (2014-15 GAA)					
	\$ 2,100,000	\$ 0	\$ 0	\$ 0	\$ 0
Comments: Foster Care UB (DFPS 06/23/16)					
Art II, Rider 10, Appropriation Transfer Between Fiscal Years (2016-17 GAA)					
	\$ 0	\$ 684,839	\$ (684,839)	\$ 0	\$ 0
Comments: Adoption Subsidy/PCA Payments Carry Back (DFPS 06/23/16)					
Art II, Rider 10, Appropriation Transfer Between Fiscal Years (2016-17 GAA)					
	\$ 0	\$ 9,559,738	\$ (9,559,738)	\$ 0	\$ 0
Comments: Foster Care Carry Back (DFPS 06/23/16)					
Art II, Rider 14, UB for Prevention Programs (2014-15 GAA)					
	\$ 1,400,000	\$ 0	\$ 0	\$ 0	\$ 0

2.B. Summary of Base Request by Method of Finance

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Agency code: 530	Agency name: Family and Protective Services, Department of				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>					
Comments: UB from AY14 to AY15					
Art II, Rider 37, Contingency for HB 969 (2014-15 GAA)	\$(500,000)	\$0	\$0	\$0	\$0
Comments: Reduction to GR due to HB 969 not passing					
Art IX, Sec 17.08, Technical Adjustments for Data Center Services (2014-15 GAA)	\$352,059	\$0	\$0	\$0	\$0
Art IX, Sec. 18.35, Contingency for HB 19 (2016-2017 GAA)	\$0	\$1,205,964	\$2,409,036	\$0	\$0
Comments: Mental Health and Preventive Services Programs for Veterans' and Military Families					
Art IX, Sec. 18.58, Contingency for SB 206 (2016-2017 GAA)	\$0	\$1,410,607	\$0	\$0	\$0
Comments: Capital funding for Child Care Licensing fee collection					
<i>TRANSFERS</i>					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)					

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<p>Agency code: 530 Agency name: Family and Protective Services, Department of</p>					
<u>GENERAL REVENUE</u>	\$12,173,103	\$0	\$0	\$0	\$0
<p>Comments: Across the board pay increase 2%</p>					
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$11,040,365	\$11,088,181	\$0	\$0
<p>Comments: General Employee pay increase 2.5%</p>					
Art II, Special Provisions Relating to All Health and Human Services Agencies, Sec 10 (2014-15 GA)	\$2,191	\$0	\$0	\$0	\$0
<p>Comments: Inventory System Upgrade (HHSC 07/31/2013)</p>					
Art II, Special Provisions Relating to All Health and Human Services Agencies, Sec 10 (2016-17 GA)	\$0	\$5,818,139	\$9,759,688	\$0	\$0
<p>Comments: Texas Home Visiting & Nurse Family Partnership transfer (HHSC 12/01/15)</p>					
HB 1, 84th Leg, RS, Fiscal Size-Up, modified to reflect technical correction to allocate funding betw	\$0	\$0	\$1,518,984	\$0	\$0
<p>Comments: CAPPS Upgrade</p>					

2.B. Summary of Base Request by Method of Finance

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METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<p>Agency code: 530 Agency name: Family and Protective Services, Department of</p>					
<u>GENERAL REVENUE</u>					
HB 1, 84th Leg, RS, Fiscal Size-Up, modified to reflect technical correction to allocate funding betw	\$0	\$1,093,375	\$0	\$0	\$0
Comments: CAPPS Upgrade & APP Remediation					
HB 1, 84th Leg, RS, Fiscal Size-Up, modified to reflect technical correction to allocate funding betw	\$0	\$907,139	\$907,125	\$0	\$0
Comments: OIG Lease					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 2, 84th Leg, RS, 2015, Sec. 5	\$(33,400,000)	\$0	\$0	\$0	\$0
Comments: Supplemental appropriations - GR reduction					
<i>LAPSED APPROPRIATIONS</i>					
Art IX, Sec 6.22 (i), Amounts Contingent on Collection of EFF (2014-15 GAA)	\$(619,812)	\$0	\$0	\$0	\$0
Comments: Lapse GR for uncollected revenue					
Lapsed unexpended appropriation	\$(5,306,259)	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance

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Agency code: 530	Agency name: Family and Protective Services, Department of				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>					
Comments: Lapse General Revenue					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$1,100,117	\$0	\$0	\$0	\$0
Comments: Computer Devices Lease Pmts					
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2014-15 GAA)	\$194,405	\$0	\$0	\$0	\$0
Comments: IMPACT Upgrades					
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2014-15 GAA)	\$466,512	\$0	\$0	\$0	\$0
Comments: Software License					
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2014-15 GAA)	\$92,248	\$0	\$0	\$0	\$0
Comments: CLASS Upgrades					
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2014-15 GAA)					

2.B. Summary of Base Request by Method of Finance

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Agency code: 530	Agency name: Family and Protective Services, Department of				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>	\$430,924	\$0	\$0	\$0	\$0
Comments: APS Risk Assessment Tool					
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2014-15 GAA)	\$1,189,157	\$0	\$0	\$0	\$0
Comments: Casework Syst Modern & Accessb					
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2014-15 GAA)	\$429,773	\$0	\$0	\$0	\$0
Comments: Administrative Systems Capital					
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2014-15 GAA)	\$459,813	\$0	\$0	\$0	\$0
Comments: Permanency Round Tables (PRT)					
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2014-15 GAA)	\$74,958	\$0	\$0	\$0	\$0
Comments: DSHS Automated File Transfer					
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2014-15 GAA)					

2.B. Summary of Base Request by Method of Finance
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Agency code: 530		Agency name: Family and Protective Services, Department of				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>						
		\$560,517	\$0	\$0	\$0	\$0
	Comments: Data Center Consolidation					
TOTAL,	General Revenue Fund	\$562,691,944	\$773,335,375	\$752,451,883	\$763,714,984	\$766,269,346
758	GR Match for Medicaid					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$9,497,928	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$11,641,645	\$11,480,121	\$8,547,373	\$8,547,959
	General Revenue reclassified as GR Match for Title XIX Medicaid	\$1,004,936	\$94,237	\$306,190	\$0	\$0
	Comments: Adjustment necessary to align use of GR					
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 17.08, Technical Adjustments for Data Center Services (2014-15 GAA)	\$6,470	\$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 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>					
<i>TRANSFERS</i>					
Art IX, Sec.17.06, Appropriation for a Salary Increase for General State Employees (2014-15 GAA)	\$196,440	\$0	\$0	\$0	\$0
Comments: Across the board pay increase 2%					
Art IX, Sec.18.02, Appropriation for a Salary Increase for General State Employees (2016-17 GAA)	\$0	\$180,782	\$180,937	\$0	\$0
Comments: General Employee pay increase 2.5%					
Art II, Special Provisions Relating to All Health and Human Services Agencies, Sec 10 (2014-15 GA)	\$49	\$0	\$0	\$0	\$0
Comments: Inventory System Upgrade (HHSC 07/31/2013)					
HB 1, 84th Leg, RS, Fiscal Size-Up, modified to reflect technical correction to allocate funding betw	\$0	\$0	\$24,268	\$0	\$0
Comments: CAPPS Upgrade					
HB 1, 84th Leg, RS, Fiscal Size-Up, modified to reflect technical correction to allocate funding betw	\$0	\$17,468	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance

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Agency code: 530		Agency name: Family and Protective Services, Department of				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>						
Comments: CAPPS Upgrade & APP Remediation						
HB 1, 84th Leg, RS, Fiscal Size-Up, modified to reflect technical correction to allocate funding betw						
		\$0	\$14,482	\$14,496	\$0	\$0
Comments: OIG Lease						
TOTAL,	GR Match for Medicaid	\$10,705,823	\$11,948,614	\$12,006,012	\$8,547,373	\$8,547,959
<u>759</u>	GR MOE for Temporary Assistance for Needy Families					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$8,634,800	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$8,124,749	\$8,124,749	\$8,124,749	\$8,124,749
	GR- TANF MOE reclassified as General Revenue	\$(7,830,983)	\$0	\$0	\$0	\$0
Comments: Align to 2015 ACF-204						

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 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>						
TOTAL,	GR MOE for Temporary Assistance for Needy Families	\$803,817	\$8,124,749	\$8,124,749	\$8,124,749	\$8,124,749
<u>8008</u>	GR Match for Title IVE (FMAP)					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$159,664,160	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$163,512,652	\$172,456,496	\$176,362,478	\$184,027,299
	GR Match for Title IV-E reclassified as General Revenue	\$(7,687,526)	\$(2,862,890)	\$(3,011,850)	\$0	\$0
	Comments: Adjustment necessary to align use of GR					
TOTAL,	GR Match for Title IVE (FMAP)	\$151,976,634	\$160,649,762	\$169,444,646	\$176,362,478	\$184,027,299
<u>8135</u>	GR for Entitlement Demand					
	<i>BASE ADJUSTMENT</i>					
	Foster Care Payments General Revenue Demand	\$0	\$0	\$42,664,923	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: 530		Agency name: Family and Protective Services, Department of				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>						
Comments: Foster Care Payments General Revenue Demand						
Adoption Subsidy/PCA Payments General Revenue Demand						
		\$0	\$0	\$2,609,156	\$0	\$0
Comments: Adoption Subsidy/PCA Payments General Revenue Demand						
TOTAL,	GR for Entitlement Demand	\$0	\$0	\$45,274,079	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$726,178,218	\$954,058,500	\$987,301,369	\$956,749,584	\$966,969,353
<u>GENERAL REVENUE FUND - DEDICATED</u>						
5084	GR Dedicated - Child Abuse and Neglect Prevention Operating Account No. 5084					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$5,685,701	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$5,685,702	\$5,685,701	\$5,685,702	\$5,685,701
TOTAL,	GR Dedicated - Child Abuse and Neglect Prevention Operating Account No. 5084	\$5,685,701	\$5,685,702	\$5,685,701	\$5,685,702	\$5,685,701

2.B. Summary of Base Request by Method of Finance

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Agency code: 530		Agency name: Family and Protective Services, Department of				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE FUND - DEDICATED</u>						
5140	GR Dedicated - Specialty License Plates General					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$77,104	\$0	\$0	\$0	\$0
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)	\$(77,104)	\$0	\$0	\$0	\$0
	Comments: Reclassify Specialty License Plates from GR-D to Other (0802)					
TOTAL,	GR Dedicated - Specialty License Plates General	\$0	\$0	\$0	\$0	\$0
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$5,685,701	\$5,685,702	\$5,685,701	\$5,685,702	\$5,685,701
TOTAL,	GR & GR-DEDICATED FUNDS	\$731,863,919	\$959,744,202	\$992,987,070	\$962,435,286	\$972,655,054

FEDERAL FUNDS

369 Federal American Recovery and Reinvestment Fund

RIDER APPROPRIATION

Art IX, Sec 8.02 (k), Request to Expend TANF- Federal Funds/Block Grants (2014-15 GAA) CFDA

2.B. Summary of Base Request by Method of Finance
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METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019	
<u>FEDERAL FUNDS</u>						
	\$2,546	\$0	\$0	\$0	\$0	
Comments: Grant award adjustments (HHSC 10/23/2013)						
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) CFDA 93.714 TANF ECF						
	\$2,146,836	\$0	\$0	\$0	\$0	
Comments: Grant award adjustments						
TOTAL,	Federal American Recovery and Reinvestment Fund					
	\$2,149,382	\$0	\$0	\$0	\$0	
555	Federal Funds					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)						
	\$767,064,425	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2016-17 GAA)						
	\$0	\$799,156,518	\$798,748,603	\$782,160,874	\$791,833,025	
<i>RIDER APPROPRIATION</i>						
Art II, Rider 10, Appropriation Transfer Between Fiscal Years (2016-17 GAA)						
	\$0	\$8,800,000	\$(8,800,000)	\$0	\$0	

2.B. Summary of Base Request by Method of Finance
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Agency code: 530	Agency name: Family and Protective Services, Department of				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>FEDERAL FUNDS</u>					
Comments: Foster Care Carry Back (DFPS 06/23/16)					
Art IX, Sec 13.01, Federal Funds/Block Grants(2016-17 GAA) (CFDA 93.090,93.658,93.659)Fed E	\$0	\$(10,931,376)	\$(17,134,971)	\$0	\$0
Comments: Grant award adjustments					
Art IX, Sec 17.08, Technical Adjustments for Data Center Services (2014-15 GAA)	\$115,146	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants(2014-15 GAA) (CFDA 93.090,93.658,93.659)Fed En	\$(14,634,673)	\$0	\$0	\$0	\$0
Comments: Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) CFDA 93.603 AGLIPP	\$0	\$(1,606,266)	\$1,858,665	\$0	\$0
Comments: Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) CFDA 93.669 CAPTA	\$0	\$814,234	\$(177,800)	\$0	\$0
Comments: Grant award adjustments					

2.B. Summary of Base Request by Method of Finance

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Agency code: 530	Agency name: Family and Protective Services, Department of				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>FEDERAL FUNDS</u>					
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) CFDA 93.590 CBCAP	\$0	\$1,101,903	\$1,088,701	\$0	\$0
Comments: Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) CFDA 93.643 CJA	\$0	\$233,162	\$0	\$0	\$0
Comments: Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) CFDA 93.747 Elder Abuse Prev	\$0	\$245,889	\$0	\$0	\$0
Comments: Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) CFDA 93.599 ETV	\$0	\$(1,882,849)	\$(1,659,198)	\$0	\$0
Comments: Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) CFDA 93.778 XIX	\$0	\$(228,627)	\$267,392	\$0	\$0
Comments: Grant award adjustments					

2.B. Summary of Base Request by Method of Finance
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Agency code: 530	Agency name: Family and Protective Services, Department of				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>FEDERAL FUNDS</u>					
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) CFDA 93.674 CFCIP	\$0	\$3,005,997	\$3,099,492	\$0	\$0
Comments: Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) CFDA 93.556.001 IV-B-2	\$0	\$(9,698)	\$(9,606)	\$0	\$0
Comments: Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) CFDA 93.556.002 IV-B-2 CWV	\$0	\$(1,303,594)	\$(1,303,593)	\$0	\$0
Comments: Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) CFDA 93.566 Ref Asst	\$0	\$481,175	\$44,383	\$0	\$0
Comments: Grant award adjustments					
Art IX, Sec 8.02, Federal Funds/Block Grants(2014-15 GAA)CFDA 93.603 ALGIPP	\$3,963,259	\$0	\$0	\$0	\$0
Comments: Grant award adjustments					

2.B. Summary of Base Request by Method of Finance

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Agency code: 530	Agency name: Family and Protective Services, Department of				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>FEDERAL FUNDS</u>					
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) CFDA 93.645 IV-B-1	\$0	\$(467,159)	\$3,032,841	\$0	\$0
Comments: Grant award adjustments					
Art IX, Sec 8.02 (k), Request to Expend TANF- Federal Funds/Block Grants (2014-15 GAA) CFDA	\$44,156,679	\$0	\$0	\$0	\$0
Comments: Additional TANF from HHSC to cover AY15 shortfall (HHSC 06/13/14)					
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) CFDA 93.669 CAPTA	\$(83,132)	\$0	\$0	\$0	\$0
Comments: Grant award adjustments					
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) CFDA 93.590 CBCAP	\$170,108	\$0	\$0	\$0	\$0
Comments: Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) CFDA 93.575 CCDF	\$0	\$800,000	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: 530	Agency name: Family and Protective Services, Department of				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>FEDERAL FUNDS</u>					
Comments: Grant award adjustments					
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) CFDA 93.643 CJA	\$41,838	\$0	\$0	\$0	\$0
Comments: Grant award adjustments					
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) CFDA 93.747 Elderly Abuse Prev	\$229,142	\$0	\$0	\$0	\$0
Comments: Grant award adjustments					
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) CFDA 93.599 ETV	\$(975,741)	\$0	\$0	\$0	\$0
Comments: Grant award adjustments					
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) CFDA 93.778 Fed Ent XIX	\$880,909	\$0	\$0	\$0	\$0
Comments: Grant award adjustments					
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) CFDA 93.674 CFCIP	\$(56,909)	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: 530	Agency name: Family and Protective Services, Department of				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>FEDERAL FUNDS</u>					
Comments: Grant award adjustments					
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) CFDA 93.645 IV-B-1	\$4,228,470	\$0	\$0	\$0	\$0
Comments: Grant award adjustments					
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) CFDA 93.556.001 IV-B-2	\$(227,821)	\$0	\$0	\$0	\$0
Comments: Grant award adjustments					
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) CFDA 93.556.002 IV-B-2 CWV	\$(577,241)	\$0	\$0	\$0	\$0
Comments: Grant award adjustments					
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) CFDA 93.566 Ref Asst	\$(762,238)	\$0	\$0	\$0	\$0
Comments: Grant award adjustments					
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) CFDA 93.667 XX - Sequestration	\$(4,883,864)	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: **530** Agency name: **Family and Protective Services, Department of**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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FEDERAL FUNDS

Comments: Sequestration Reduction

Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) CFDA 93.575 CCDF

\$1,200,000	\$0	\$0	\$0	\$0
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Comments: Grant award adjustments

TRANSFERS

Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)

\$1,454,740	\$0	\$0	\$0	\$0
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Comments: Across the board pay increase 2% (IVE and XIX)

Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)

\$0	\$1,201,425	\$1,153,454	\$0	\$0
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Comments: General Employee pay increase 2.5% (IVE and XIX)

Art II, Special Provisions Relating to All Health and Human Services Agencies, Sec 10 (2014-15 GA)

\$395	\$0	\$0	\$0	\$0
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Comments: Inventory System Upgrade (HHSC 07/31/2013)

Art II, Special Provisions Relating to All Health and Human Services Agencies, Sec 10 (2016-17 GA)

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 2015	Est 2016	Bud 2017	Req 2018	Req 2019	
<u>FEDERAL FUNDS</u>						
	\$0	\$13,062,994	\$24,656,439	\$0	\$0	
Comments: Texas Home Visiting & Nurse Family Partnership transfer (HHSC 12/01/15)						
HB 1, 84th Leg, RS, Fiscal Size-Up, modified to reflect technical correction to allocate funding betw	\$0	\$0	\$152,630	\$0	\$0	
Comments: CAPPS Upgrade						
HB 1, 84th Leg, RS, Fiscal Size-Up, modified to reflect technical correction to allocate funding betw	\$0	\$109,863	\$0	\$0	\$0	
Comments: CAPPS Upgrade & APP Remediation						
HB 1, 84th Leg, RS, Fiscal Size-Up, modified to reflect technical correction to allocate funding betw	\$0	\$91,149	\$91,149	\$0	\$0	
Comments: OIG Lease						
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
HB 2, 84th Leg, RS, 2015, Sec. 11	\$43,671,644	\$0	\$0	\$0	\$0	
Comments: Supplemental Appropriations - TANF Increase						

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 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>FEDERAL FUNDS</u>					
<i>LAPSED APPROPRIATIONS</i>					
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) CFDA 93.566 Ref Asst	\$0	\$(858,940)	\$0	\$0	\$0
Comments: Estimated Lapse FFY15 Refugee					
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) CFDA 93.643 Adopt Op	\$(20,680)	\$0	\$0	\$0	\$0
Comments: Estimated Lapse FFY15 Adoption Opportunities					
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) CFDA 93.590 CBCAP	\$(65,160)	\$0	\$0	\$0	\$0
Comments: Estimated Lapse FFY14 CBCAP					
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) CFDA 93.674 CFCIP	\$(9,602)	\$0	\$0	\$0	\$0
Comments: Estimated Lapse FFY14 IL					
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) CFDA 93.674 CFCIP	\$(2,597)	\$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 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>FEDERAL FUNDS</u>					
Comments: Estimated Lapse FFY15 IL					
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) CFDA 93.566 Ref Asst	\$(96,702)	\$0	\$0	\$0	\$0
Comments: Estimated Lapse FFY14 Refugee					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2014-15 GAA)	\$344,334	\$0	\$0	\$0	\$0
Comments: Computer Devices Lease Pmts					
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2014-15 GAA)	\$50,214	\$0	\$0	\$0	\$0
Comments: IMPACT Upgrades					
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2014-15 GAA)	\$48,376	\$0	\$0	\$0	\$0
Comments: Software License					
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2014-15 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 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>FEDERAL FUNDS</u>					
	\$813,961	\$0	\$0	\$0	\$0
Comments: Casework Syst Modern & Accessb					
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2014-15 GAA)	\$46,477	\$0	\$0	\$0	\$0
Comments: Administrative Systems Capital					
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2014-15 GAA)	\$60,616	\$0	\$0	\$0	\$0
Comments: Data Center Consolidation					
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2014-15 GAA)	\$667,487	\$0	\$0	\$0	\$0
Comments: CPS Alter Response to Intakes					
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2014-15 GAA)	\$1,377,792	\$0	\$0	\$0	\$0
Comments: CPS Transformation					

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 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>FEDERAL FUNDS</u>						
TOTAL,	Federal Funds	\$848,189,652	\$811,815,800	\$805,108,581	\$782,160,874	\$791,833,025
TOTAL, ALL	FEDERAL FUNDS	\$850,339,034	\$811,815,800	\$805,108,581	\$782,160,874	\$791,833,025
<u>OTHER FUNDS</u>						
<u>666</u> Appropriated Receipts						
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2014-15 GAA)	\$6,152,798	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$6,911,387	\$6,956,153	\$6,683,607	\$6,683,607
<i>RIDER APPROPRIATION</i>						
	Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$295,975	\$0	\$0	\$0	\$0
	Comments: Local Contribution for County-Shared Staff					
	Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$523,736	\$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 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>					
Comments: National Council on Crime and Delinquency Contract					
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$0	\$1,792,261	\$0	\$0	\$0
Comments: Local Contribution for County-Shared Staff					
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$0	\$800,000	\$0	\$0	\$0
Comments: National Council on Crime and Delinquency Contract					
Art IX Sec 8.08, Seminars and Conferences (2014-15 GAA)	\$15,413	\$0	\$0	\$0	\$0
Comments: CBCAP Conference Fees					
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$0	\$89,100	\$0	\$0	\$0
Comments: Appropriated Receipts					
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$0	\$187,470	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 530	Agency name: Family and Protective Services, Department of				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>					
Comments: Spaulding QIC-AG grant					
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$28,224	\$0	\$0	\$0	\$0
Comments: Appropriated Receipts					
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$23,000	\$0	\$0	\$0	\$0
Comments: Banfield Charitable Trust Award					
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$500	\$0	\$0	\$0	\$0
Comments: Estimated increase C Ed Davis Contract					
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$4,000	\$0	\$0	\$0	\$0
Comments: Freshman Success Fund					
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$28,748	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 530	Agency name: Family and Protective Services, Department of					
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019	
<u>OTHER FUNDS</u>						
Comments: Initiative grant						
Art IX Sec 8.08, Seminars and Conferences (2014-15 GAA)	\$34,057	\$0	\$0	\$0	\$0	
Comments: APS Conference Fees						
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$0	\$(164,896)	\$(164,896)	\$0	\$0	
Comments: Harris County Redaction Funding						
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$192,664	\$0	\$0	\$0	\$0	
Comments: Harris County Redaction Funding						
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$0	\$7,000	\$0	\$0	\$0	
Comments: Banfield Charitable Trust Award						
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$0	\$185,321	\$0	\$0	\$0	

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 530		Agency name: Family and Protective Services, Department of				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>						
Comments: Initiative grant						
<i>LAPSED APPROPRIATIONS</i>						
Lapsed uncollected revenue						
		\$ (16,167)	\$ 0	\$ 0	\$ 0	\$ 0
Comments: Child Welfare Initiative						
Lapsed uncollected revenue						
		\$ (39,750)	\$ 0	\$ 0	\$ 0	\$ 0
Comments: DePelchin Reimbursement - Memorandum of Understanding						
TOTAL,	Appropriated Receipts	\$7,243,198	\$9,807,643	\$6,791,257	\$6,683,607	\$6,683,607
<u>777</u> Interagency Contracts						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)						
		\$1,320,543	\$ 0	\$ 0	\$ 0	\$ 0
Regular Appropriations from MOF Table (2016-17 GAA)						
		\$ 0	\$1,798,543	\$1,798,542	\$85,689	\$85,689

2.B. Summary of Base Request by Method of Finance

9/6/2016 7:21:32PM

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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 2015	Est 2016	Bud 2017	Req 2018	Req 2019	
<u>OTHER FUNDS</u>						
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$28,412	\$0	\$0	\$0	\$0	
Comments: TWC Background Check Contract						
<i>LAPSED APPROPRIATIONS</i>						
Lapsed uncollected revenue	\$(12,500)	\$0	\$0	\$0	\$0	
Comments: Blue Ribbon Task Force IAC						
Lapsed uncollected revenue	\$(590,939)	\$(1,520,308)	\$(1,520,308)	\$0	\$0	
Comments: Children's Rights Litigation Support						
Lapsed uncollected revenue	\$(34,449)	\$0	\$0	\$0	\$0	
Comments: TJJD contract						
Lapsed uncollected revenue	\$0	\$(49,223)	\$(49,222)	\$0	\$0	

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/6/2016 7:21:32PM

Agency code: 530	Agency name: Family and Protective Services, Department of					
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>						
	Comments: TWC Background Check Contract					
TOTAL,	Interagency Contracts	\$711,067	\$229,012	\$229,012	\$85,689	\$85,689
802	License Plate Trust Fund Account No. 0802					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$8,792	\$8,792	\$8,792	\$8,792
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)	\$77,104	\$0	\$0	\$0	\$0
	Comments: Reclassify Specialty License Plates from GR-D to Other (0802)					
	<i>LAPSED APPROPRIATIONS</i>					
	Lapsed uncollected appropriation	\$(68,563)	\$0	\$0	\$0	\$0
	Comments: Lapse appropriation for uncollected revenue					
TOTAL,	License Plate Trust Fund Account No. 0802	\$8,541	\$8,792	\$8,792	\$8,792	\$8,792

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 530		Agency name: Family and Protective Services, Department of				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>						
8093	DFPS Appropriated Receipts - Child Support Collections					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$985,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$982,500	\$982,500	\$982,500	\$982,500
	<i>LAPSED APPROPRIATIONS</i>					
	Lapsed uncollected revenue	\$(90,113)	\$0	\$0	\$0	\$0
	Comments: Lapse appropriation for uncollected revenue					
TOTAL,	DFPS Appropriated Receipts - Child Support Collections	\$894,887	\$982,500	\$982,500	\$982,500	\$982,500
TOTAL, ALL	OTHER FUNDS	\$8,857,693	\$11,027,947	\$8,011,561	\$7,760,588	\$7,760,588
GRAND TOTAL		\$1,591,060,646	\$1,782,587,949	\$1,806,107,212	\$1,752,356,748	\$1,772,248,667

2.B. Summary of Base Request by Method of Finance

9/6/2016 7:21:32PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 530	Agency name: Family and Protective Services, Department of				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	12,305.1	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	12,716.0	12,855.6	11,929.3	11,929.3
TRANSFERS					
Art. II, Sec.10, Limitations on Transfer Authority (2014-15 GAA)	(14.0)	0.0	0.0	0.0	0.0
Art. II, Sec.10, Limitations on Transfer Authority (2014-15 GAA)	(18.8)	0.0	0.0	0.0	0.0
Art. II, Sec.10, Limitations on Transfer Authority (2014-15 GAA)	(2.0)	0.0	0.0	0.0	0.0
Art. II, Sec.10, Limitations on Transfer Authority (2016-17 GAA)	0.0	27.0	27.0	0.0	0.0
Art. II, Sec.10, Limitations on Transfer Authority (2016-17 GAA)	0.0	0.0	(8.0)	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over/(Below) Cap	(528.4)	(542.4)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	11,741.9	12,200.6	12,874.6	11,929.3	11,929.3

2.B. Summary of Base Request by Method of Finance

9/6/2016 7:21:32PM

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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 2015	Est 2016	Bud 2017	Req 2018	Req 2019
NUMBER OF 100% FEDERALLY FUNDED FTEs		25.5	24.0	24.0	24.0	24.0

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2.C. Summary of Base Request by Object of Expense

9/6/2016 7:22:18PM

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Automated Budget and Evaluation System of Texas (ABEST)

530 Family and Protective Services, Department of

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	\$490,894,020	\$528,330,913	\$565,043,755	\$522,569,476	\$522,459,157
1002 OTHER PERSONNEL COSTS	\$19,642,324	\$23,130,252	\$24,772,936	\$23,143,396	\$23,142,836
2001 PROFESSIONAL FEES AND SERVICES	\$21,639,852	\$64,606,931	\$38,865,050	\$37,583,688	\$39,105,726
2003 CONSUMABLE SUPPLIES	\$705,718	\$677,855	\$530,918	\$477,585	\$477,585
2004 UTILITIES	\$13,321,799	\$9,509,521	\$8,321,274	\$9,508,570	\$8,477,927
2005 TRAVEL	\$51,481,208	\$50,722,428	\$23,449,343	\$21,670,160	\$20,621,235
2006 RENT - BUILDING	\$677,260	\$634,998	\$366,765	\$357,753	\$357,753
2007 RENT - MACHINE AND OTHER	\$10,928,662	\$7,373,929	\$8,875,337	\$6,652,003	\$6,652,003
2009 OTHER OPERATING EXPENSE	\$156,559,369	\$200,062,800	\$196,294,541	\$180,564,425	\$180,303,299
3001 CLIENT SERVICES	\$824,488,295	\$879,761,187	\$915,021,379	\$925,273,246	\$946,094,700
3002 FOOD FOR PERSONS - WARDS OF STATE	\$144,731	\$65,835	\$79,801	\$79,801	\$79,801
4000 GRANTS	\$8,541	\$17,702,456	\$24,476,645	\$24,476,645	\$24,476,645
5000 CAPITAL EXPENDITURES	\$568,867	\$8,844	\$9,468	\$0	\$0
OOE Total (Excluding Riders)	\$1,591,060,646	\$1,782,587,949	\$1,806,107,212	\$1,752,356,748	\$1,772,248,667
OOE Total (Riders)					
Grand Total	\$1,591,060,646	\$1,782,587,949	\$1,806,107,212	\$1,752,356,748	\$1,772,248,667

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2.D. Summary of Base Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

9/6/2016 7:23:24PM

530 Family and Protective Services, Department of

Goal/ Objective / Outcome	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1 Provide Access to DFPS Services by Managing a 24-hour Call Center <i>1 Provide 24-hour Access to Services Offered by DFPS Programs</i>					
KEY 1 Average Hold Time for Statewide Intake Phone Calls (English)	8.20	8.30	10.10	10.20	10.70
2 Protect Children Through an Integrated Service Delivery System <i>1 Reduce Child Abuse/Neglect and Mitigate Its Effect</i>					
1 Percent CPS Priority 1 Reports Initiated within 24 Hours of Report	93.20%	93.10%	92.90%	92.80%	92.70%
2 Incidence Child Abuse/Neglect Confirmed by CPS Per 1,000 TX Children	9.10	7.80	7.80	7.80	7.80
3 Percent Children W/very High/high Risk Who Receive Protective Svcs	0.00%	60.10%	60.10%	60.10%	60.10%
4 Percent Children W/moderate/Low Risk Who Receive Protective Svcs	0.00%	9.80%	9.80%	9.80%	9.80%
KEY 5 Percent Absence of Maltreatment within Twelve Months (CPS)	94.20%	94.10%	94.10%	94.10%	94.10%
6 # Placement Moves Per 1,000 Days in Substitute Care	3.57	3.04	3.04	3.04	3.04
7 Percent of Children Re-entering Care within 12 Months	6.30%	6.02%	6.02%	6.02%	6.02%
8 Rate of Abuse/neglect Per 100,000 Days in Substitute Care	2.80	2.50	2.60	2.60	2.60
KEY 9 Percent Children Achieving Legal Resolution with 12 Months	58.40%	58.40%	58.30%	58.20%	58.20%
10 Percent Children in Sub Care 12 Mos Who Achieve Permanency within Fy	53.60%	53.80%	54.10%	54.50%	54.80%
11 Percent Children in Sub Care 12-23 Mos Who Achieve Permanency W/in Fy	36.60%	36.30%	36.00%	35.70%	35.40%

2.D. Summary of Base Request Objective Outcomes
 85th 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

Goal/ Objective / Outcome	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
12 Percent Children in Sub Care 24+ Mos Who Achieve Permanency W/in Fy	9.70%	9.80%	10.00%	10.00%	10.00%
13 Percent in FPS Conservatorship Until the Age of Majority	6.60%	7.10%	7.00%	6.90%	6.70%
14 Average Length of Time to Legal Exit per Child	20.80	21.20	21.30	21.50	21.60
15 Percent of Children Reunified within 12 Months of Entry	65.20%	66.00%	66.00%	66.00%	66.00%
16 % of Children with TPR Who Are Adopted within 12 Mos	60.20%	60.90%	61.60%	62.00%	62.00%
KEY 17 Child Protective Services Caseworker Turnover Rate	25.70	24.60	24.70	24.90	25.10
18 Percent of CPS Caseworkers Retained for Six Months Following BSD	84.20%	80.50%	80.50%	80.50%	80.50%
3 Prevention and Early Intervention Programs					
1 Provide Contracted Prevention and Early Intervention Programs					
1 Percent of STAR Youth with Better Outcomes 90 Days after Termination	84.60%	84.60%	84.10%	83.50%	82.90%
KEY 2 Percent of Star/cyd Youth Not Referred to Juvenile Justice Department	95.90%	95.90%	95.90%	95.90%	95.90%
3 Percent Children Remain Safe during PEI Services Provided to Parents	99.60%	99.60%	99.60%	99.60%	99.60%
4 % Children Remain Safe 12 Mos After PEI Services Provided to Parents	95.10%	95.20%	95.20%	95.20%	95.20%
5 % Children Remain Safe 3 Yrs After PEI Services Provided to Parents	95.80%	90.10%	90.10%	90.10%	90.10%

2.D. Summary of Base Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

9/6/2016 7:23:24PM

530 Family and Protective Services, Department of

<i>Goal/ Objective / Outcome</i>	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
4 Protect Elder/Disabled Adults Through a Comprehensive System					
1 Reduce Adult Maltreatment and Investigate Facility Reports					
1 Incidence/Adult Abuse/Neglect/Exploit Per 1,000 Texas Age 65 or Older					
	8.90%	11.70%	12.80%	13.00%	11.50%
KEY 2 Percent Adults Found to be Abused/Neglected/Exploited Who Are Served					
	74.90	77.90	77.60	77.20	76.80
KEY 3 Percent of Repeat Maltreatment within Six Months (APS)					
	11.10%	11.20%	11.30%	11.40%	11.50%
KEY 4 Adult Protective Services Caseworker Turnover Rate					
	23.90	20.10	20.40	20.70	21.00
5 Percent of APS Caseworkers Retained for Six Months Following BSD					
	81.20%	81.10%	81.30%	81.60%	81.80%

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2.E. Summary of Exceptional Items Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2016
 TIME : 11:15:02AM

Agency code: 530

Agency name: Family and Protective Services, Department of

Priority	Item	2018			2019			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	Increasing Funding to Meet Needs	\$36,578,880	\$37,318,264		\$38,375,405	\$39,235,793		\$74,954,285	\$76,554,057	
2	Increase Staff Resources	\$126,259,927	\$139,948,324	1,481.6	\$122,392,926	\$135,564,807	1,587.6	\$248,652,853	\$275,513,131	
3	Enhance CPS Investigation Capacity	\$4,534,106	\$4,842,088	66.8	\$4,043,993	\$4,319,861	66.8	\$8,578,099	\$9,161,949	
4	High-Quality Capacity & Systems	\$35,586,216	\$36,587,236	49.9	\$75,214,611	\$77,948,812	49.9	\$110,800,827	\$114,536,048	
5	Safety, Permanency & Well-Being	\$14,416,358	\$15,938,444	204.5	\$14,090,766	\$15,578,521	218.1	\$28,507,124	\$31,516,965	
6	Prevention and Early Intervention	\$13,526,946	\$13,554,904	20.6	\$13,129,454	\$13,154,620	20.6	\$26,656,400	\$26,709,524	
7	Placeholder #1	\$1	\$1		\$1	\$1		\$2	\$2	
8	Placeholder #2	\$1	\$1		\$1	\$1		\$2	\$2	
Total, Exceptional Items Request		\$230,902,435	\$248,189,262	1,823.4	\$267,247,157	\$285,802,416	1,943.0	\$498,149,592	\$533,991,678	
Method of Financing										
	General Revenue	\$230,902,435	\$230,902,435		\$267,247,157	\$267,247,157		\$498,149,592	\$498,149,592	
	General Revenue - Dedicated									
	Federal Funds		17,286,827			18,555,259			35,842,086	
	Other Funds									
		\$230,902,435	\$248,189,262		\$267,247,157	\$285,802,416		\$498,149,592	\$533,991,678	
Full Time Equivalent Positions				1,823.4				1,943.0		
Number of 100% Federally Funded FTEs				0.0				0.0		

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2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/6/2016

TIME : 7:24:52PM

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

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Provide Access to DFPS Services by Managing a 24-hour Call Center						
<i>1 Provide 24-hour Access to Services Offered by DFPS Programs</i>						
1 STATEWIDE INTAKE SERVICES	\$23,313,261	\$23,313,261	\$5,072,956	\$4,966,364	\$28,386,217	\$28,279,625
TOTAL, GOAL 1	\$23,313,261	\$23,313,261	\$5,072,956	\$4,966,364	\$28,386,217	\$28,279,625
2 Protect Children Through an Integrated Service Delivery System						
<i>1 Reduce Child Abuse/Neglect and Mitigate Its Effect</i>						
1 CPS DIRECT DELIVERY STAFF	548,566,276	547,711,236	164,342,445	181,843,486	712,908,721	729,554,722
2 CPS PROGRAM SUPPORT	44,361,648	44,361,646	4,410,498	4,015,156	48,772,146	48,376,802
3 TWC CONTRACTED DAY CARE	53,771,623	53,771,623	16,008,111	17,954,386	69,779,734	71,726,009
4 ADOPTION PURCHASED SERVICES	10,065,312	10,065,312	1,752,871	1,871,053	11,818,183	11,936,365
5 POST - ADOPTION/POST - PERMANENCY	3,488,221	3,488,221	3,321,458	3,364,610	6,809,679	6,852,831
6 PAL PURCHASED SERVICES	9,165,233	9,165,233	916,012	916,012	10,081,245	10,081,245
7 SUBSTANCE ABUSE PURCHASED SERVICES	8,568,414	8,568,414	2,979,278	2,983,725	11,547,692	11,552,139
8 OTHER CPS PURCHASED SERVICES	45,273,667	45,273,667	422,178	422,178	45,695,845	45,695,845
9 FOSTER CARE PAYMENTS	437,956,528	443,975,264	4,014,148	23,320,599	441,970,676	467,295,863
10 ADOPTION/PCA PAYMENTS	285,490,439	299,884,345	0	0	285,490,439	299,884,345
11 RELATIVE CAREGIVER PAYMENTS	12,946,306	13,336,358	0	0	12,946,306	13,336,358
TOTAL, GOAL 2	\$1,459,653,667	\$1,479,601,319	\$198,166,999	\$236,691,205	\$1,657,820,666	\$1,716,292,524

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/6/2016
 TIME : 7:24:52PM

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

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
3 Prevention and Early Intervention Programs						
<i>1 Provide Contracted Prevention and Early Intervention Programs</i>						
1 STAR PROGRAM	\$23,612,362	\$23,612,359	\$7,000,693	\$7,000,693	\$30,613,055	\$30,613,052
2 CYD PROGRAM	6,219,895	6,219,894	2,924,215	3,213,181	9,144,110	9,433,075
3 CHILD ABUSE PREVENTION GRANTS	3,445,713	3,445,712	0	0	3,445,713	3,445,712
4 OTHER AT-RISK PREVENTION PROGRAMS	24,363,826	24,363,825	7,026,021	7,026,022	31,389,847	31,389,847
5 HOME VISITING PROGRAMS	28,593,335	28,593,335	396,799	396,799	28,990,134	28,990,134
6 AT-RISK PREVENTION PROGRAM SUPPORT	7,937,649	7,937,649	2,479,615	1,826,816	10,417,264	9,764,465
TOTAL, GOAL 3	\$94,172,780	\$94,172,774	\$19,827,343	\$19,463,511	\$114,000,123	\$113,636,285
4 Protect Elder/Disabled Adults Through a Comprehensive System						
<i>1 Reduce Adult Maltreatment and Investigate Facility Reports</i>						
1 APS DIRECT DELIVERY STAFF	49,112,455	49,112,454	1,993,469	3,505,243	51,105,924	52,617,697
2 APS PROGRAM SUPPORT	4,689,098	4,689,097	14,970	21,869	4,704,068	4,710,966
3 APS PURCHASED EMERGENCY CLIENT SVCS	9,399,819	9,399,818	500,000	500,000	9,899,819	9,899,818
TOTAL, GOAL 4	\$63,201,372	\$63,201,369	\$2,508,439	\$4,027,112	\$65,709,811	\$67,228,481
5 Indirect Administration						
<i>1 Indirect Administration</i>						
1 CENTRAL ADMINISTRATION	24,563,234	24,563,234	6,375,498	6,196,990	30,938,732	30,760,224
2 OTHER SUPPORT SERVICES	15,046,260	15,046,261	1,541,607	1,432,522	16,587,867	16,478,783
3 REGIONAL ADMINISTRATION	1,390,327	1,390,327	0	0	1,390,327	1,390,327
4 IT PROGRAM SUPPORT	41,756,761	41,756,761	7,454,142	4,413,109	49,210,903	46,169,870
TOTAL, GOAL 5	\$82,756,582	\$82,756,583	\$15,371,247	\$12,042,621	\$98,127,829	\$94,799,204

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/6/2016
 TIME : 7:24:52PM

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

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
6 Agency-wide Automated Systems						
1 Agency-wide Automated Systems						
1 AGENCY-WIDE AUTOMATED SYSTEMS	\$29,259,086	\$29,203,361	\$7,242,276	\$8,611,601	\$36,501,362	\$37,814,962
TOTAL, GOAL 6	\$29,259,086	\$29,203,361	\$7,242,276	\$8,611,601	\$36,501,362	\$37,814,962
7 Health & Human Services Senate Bill 200 Historical Funding						
1 Health & Human Services Commission Programs Historical Funding						
1 CHILD CARE REGULATION	0	0	0	0	0	0
2 APS FACILITY/PROVIDER INVESTIGATION	0	0	0	0	0	0
TOTAL, GOAL 7	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$1,752,356,748	\$1,772,248,667	\$248,189,260	\$285,802,414	\$2,000,546,008	\$2,058,051,081
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$1,752,356,748	\$1,772,248,667	\$248,189,260	\$285,802,414	\$2,000,546,008	\$2,058,051,081

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/6/2016
 TIME : 7:24:52PM

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

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:						
1 General Revenue Fund	\$763,714,984	\$766,269,346	\$228,712,602	\$263,972,887	\$992,427,586	\$1,030,242,233
758 GR Match For Medicaid	8,547,373	8,547,959	1,683,341	1,685,050	10,230,714	10,233,009
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	176,362,478	184,027,299	506,490	1,589,218	176,868,968	185,616,517
8135 GR for Entitlement Demand	0	0	0	0	0	0
	\$956,749,584	\$966,969,353	\$230,902,433	\$267,247,155	\$1,187,652,017	\$1,234,216,508
General Revenue Dedicated Funds:						
5084 Child Abuse/Neglect Oper	5,685,702	5,685,701	0	0	5,685,702	5,685,701
	\$5,685,702	\$5,685,701	\$0	\$0	\$5,685,702	\$5,685,701
Federal Funds:						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
555 Federal Funds	782,160,874	791,833,025	17,286,827	18,555,259	799,447,701	810,388,284
	\$782,160,874	\$791,833,025	\$17,286,827	\$18,555,259	\$799,447,701	\$810,388,284
Other Funds:						
666 Appropriated Receipts	6,683,607	6,683,607	0	0	6,683,607	6,683,607
777 Interagency Contracts	85,689	85,689	0	0	85,689	85,689
802 License Plate Trust Fund No. 0802	8,792	8,792	0	0	8,792	8,792
8093 DFPS - Child Support Collections	982,500	982,500	0	0	982,500	982,500
	\$7,760,588	\$7,760,588	\$0	\$0	\$7,760,588	\$7,760,588
TOTAL, METHOD OF FINANCING	\$1,752,356,748	\$1,772,248,667	\$248,189,260	\$285,802,414	\$2,000,546,008	\$2,058,051,081

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/6/2016

TIME : 7:24:52PM

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

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
FULL TIME EQUIVALENT POSITIONS	11,929.3	11,929.3	1,823.4	1,943.0	13,752.7	13,872.3

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2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/6/2016
 Time: 7:25:27PM

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

Goal/ Objective / Outcome

		BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
1	Provide Access to DFPS Services by Managing a 24-hour Call Center						
1	<i>Provide 24-hour Access to Services Offered by DFPS Programs</i>						
KEY	1 Average Hold Time for Statewide Intake Phone Calls (English)						
		10.20	10.70	7.20	7.20	7.20	7.20
2	Protect Children Through an Integrated Service Delivery System						
1	<i>Reduce Child Abuse/Neglect and Mitigate Its Effect</i>						
	1 Percent CPS Priority 1 Reports Initiated within 24 Hours of Report						
		92.80%	92.70%			92.80%	92.70%
	2 Incidence Child Abuse/Neglect Confirmed by CPS Per 1,000 TX Children						
		7.80	7.80			7.80	7.80
	3 Percent Children W/very High/high Risk Who Receive Protective Svcs						
		60.10%	60.10%			60.10%	60.10%
	4 Percent Children W/moderate/Low Risk Who Receive Protective Svcs						
		9.80%	9.80%			9.80%	9.80%
KEY	5 Percent Absence of Maltreatment within Twelve Months (CPS)						
		94.10%	94.10%			94.10%	94.10%
	6 # Placement Moves Per 1,000 Days in Substitute Care						
		3.04	3.04			3.04	3.04

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/6/2016
 Time: 7:25:27PM

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

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
7 Percent of Children Re-entering Care within 12 Months	6.02%	6.02%			6.02%	6.02%
8 Rate of Abuse/neglect Per 100,000 Days in Substitute Care	2.60	2.60			2.60	2.60
KEY 9 Percent Children Achieving Legal Resolution with 12 Months	58.20%	58.20%			58.20%	58.20%
10 Percent Children in Sub Care 12 Mos Who Achieve Permanency within Fy	54.50%	54.80%			54.50%	54.80%
11 Percent Children in Sub Care 12-23 Mos Who Achieve Permanency W/in Fy	35.70%	35.40%			35.70%	35.40%
12 Percent Children in Sub Care 24+ Mos Who Achieve Permanency W/in Fy	10.00%	10.00%			10.00%	10.00%
13 Percent in FPS Conservatorship Until the Age of Majority	6.90%	6.70%			6.90%	6.70%
14 Average Length of Time to Legal Exit per Child	21.50	21.60			21.50	21.60
15 Percent of Children Reunified within 12 Months of Entry	66.00%	66.00%			66.00%	66.00%

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/6/2016
 Time: 7:25:27PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
16 % of Children with TPR Who Are Adopted within 12 Mos	62.00%	62.00%			62.00%	62.00%
KEY 17 Child Protective Services Caseworker Turnover Rate	24.90	25.10			24.90	25.10
18 Percent of CPS Caseworkers Retained for Six Months Following BSD	80.50%	80.50%			80.50%	80.50%
3 Prevention and Early Intervention Programs						
1 <i>Provide Contracted Prevention and Early Intervention Programs</i>						
1 Percent of STAR Youth with Better Outcomes 90 Days after Termination	83.50%	82.90%			83.50%	82.90%
KEY 2 Percent of Star/cyd Youth Not Referred to Juvenile Justice Department	95.90%	95.90%			95.90%	95.90%
3 Percent Children Remain Safe during PEI Services Provided to Parents	99.60%	99.60%			99.60%	99.60%
4 % Children Remain Safe 12 Mos After PEI Services Provided to Parents	95.20%	95.20%			95.20%	95.20%
5 % Children Remain Safe 3 Yrs After PEI Services Provided to Parents	90.10%	90.10%			90.10%	90.10%
4 Protect Elder/Disabled Adults Through a Comprehensive System						

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/6/2016
 Time: 7:25:27PM

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

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
1 <i>Reduce Adult Maltreatment and Investigate Facility Reports</i>						
1 Incidence/Adult Abuse/Neglect/Exploit Per 1,000 Texas Age 65 or Older						
	13.00%	11.50%			13.00%	11.50%
KEY 2 Percent Adults Found to be Abused/Neglected/Exploited Who Are Served						
	77.20	76.80			77.20	76.80
KEY 3 Percent of Repeat Maltreatment within Six Months (APS)						
	11.40%	11.50%			11.40%	11.50%
KEY 4 Adult Protective Services Caseworker Turnover Rate						
	20.70	21.00			20.70	21.00
5 Percent of APS Caseworkers Retained for Six Months Following BSD						
	81.60%	81.80%			81.60%	81.80%

530 Family and Protective Services, Department of

GOAL: 1 Provide Access to DFPS Services by Managing a 24-hour Call Center
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
	1 Number of Calls Received by Statewide Intake Staff	778,139.00	825,335.00	838,119.00	855,534.00	872,950.00
KEY	2 Number of CPS Reports of Child Abuse/Neglect	274,446.00	290,315.00	295,698.00	300,133.00	304,635.00
	3 Number of APS Reports of Adult Abuse/Neglect/Exploitation	110,225.00	111,149.00	113,268.00	117,023.00	120,924.00
	4 Number of Facility Reports of Abuse/Neglect/Exploitation	12,952.00	22,577.00	25,093.00	26,187.00	26,729.00
	5 Number of Reports of Child Abuse/Neglect in Child Care Facilities	4,778.00	4,712.00	4,894.00	4,901.00	4,905.00
Efficiency Measures:						
	1 Average Cost per SWI Report of Abuse/Neglect/Exploitation	51.12	50.19	49.60	52.01	50.99
KEY	2 SWI Specialist Contacts Per Hour	1.56	1.61	1.60	1.58	1.57
Objects of Expense:						
1001	SALARIES AND WAGES	\$16,846,110	\$17,837,292	\$18,785,278	\$18,496,964	\$18,496,964
1002	OTHER PERSONNEL COSTS	\$708,689	\$777,102	\$771,344	\$765,895	\$765,895
2001	PROFESSIONAL FEES AND SERVICES	\$15,475	\$17,623	\$32,777	\$32,777	\$32,777
2003	CONSUMABLE SUPPLIES	\$46,199	\$64,984	\$62,237	\$62,218	\$62,218
2004	UTILITIES	\$413,203	\$415,932	\$457,430	\$922,590	\$922,590
2005	TRAVEL	\$13,759	\$10,240	\$13,408	\$16,053	\$16,053

530 Family and Protective Services, Department of

GOAL: 1 Provide Access to DFPS Services by Managing a 24-hour Call Center
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2006	RENT - BUILDING	\$151,613	\$103,325	\$69,844	\$69,844	\$69,844
2007	RENT - MACHINE AND OTHER	\$145,295	\$117,670	\$117,663	\$117,663	\$117,663
2009	OTHER OPERATING EXPENSE	\$2,229,736	\$2,174,439	\$1,463,390	\$2,829,257	\$2,829,257
TOTAL, OBJECT OF EXPENSE		\$20,570,079	\$21,518,607	\$21,773,371	\$23,313,261	\$23,313,261
Method of Financing:						
1	General Revenue Fund	\$7,501,342	\$8,472,800	\$8,503,897	\$9,986,807	\$9,986,807
758	GR Match For Medicaid	\$152,216	\$159,239	\$161,123	\$257,845	\$257,845
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,653,558	\$8,632,039	\$8,665,020	\$10,244,652	\$10,244,652
Method of Financing:						
555	Federal Funds					
93.558.000	Temp AssistNeedy Families	\$10,416,233	\$10,370,223	\$10,591,451	\$10,480,837	\$10,480,837
93.575.000	ChildCareDevFnd Blk Grant	\$42,043	\$51,546	\$51,546	\$37,658	\$37,658
93.658.050	Foster Care Title IV-E Admin @ 50%	\$32,498	\$32,057	\$30,700	\$32,405	\$32,405
93.667.000	Social Svcs Block Grants	\$2,273,531	\$2,273,531	\$2,273,531	\$2,259,864	\$2,259,864
93.778.003	XIX 50%	\$152,216	\$159,211	\$161,123	\$257,845	\$257,845
CFDA Subtotal, Fund	555	\$12,916,521	\$12,886,568	\$13,108,351	\$13,068,609	\$13,068,609

530 Family and Protective Services, Department of

GOAL: 1 Provide Access to DFPS Services by Managing a 24-hour Call Center
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (FEDERAL FUNDS)		\$12,916,521	\$12,886,568	\$13,108,351	\$13,068,609	\$13,068,609
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$23,313,261	\$23,313,261
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$20,570,079	\$21,518,607	\$21,773,371	\$23,313,261	\$23,313,261
FULL TIME EQUIVALENT POSITIONS:		417.1	427.0	444.2	440.8	440.8
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
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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Statewide Intake (SWI) serves as the “front door to the front line” for all DFPS programs. As the centralized point of intake for the entire state for abuse, neglect, and/or exploitation of vulnerable Texans, SWI staff are available 24 hours a day, 7 days per week, and 365 days a year. This strategy includes both the staff and technology resources needed to receive an average of about 65,161 contacts (calls, Internet reports, fax and mailed correspondence) each month of children, elder adults and persons with disabilities suspected to have been abused, neglected, and exploited. This centralized process allows for consistency, accountability, and efficiency in intake and reporting. 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.

The baseline request for FY 2018 and 2019 assumes full funding for FTEs and operating costs at FY 2017 levels. Funding to maintain average hold times for calls is included in exceptional request above baseline.

One-time expenditures related to paying down overtime to 140 hours in the FY 2016-17 biennium was used to achieve the four percent (\$0.2 million general revenue) target reduction in the FY 2018-19 biennium.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 261; and the Texas Human Resources Code, Title 2, Chapters 40, 42 and 48.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

530 Family and Protective Services, Department of

GOAL: 1 Provide Access to DFPS Services by Managing a 24-hour Call Center
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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With the State's growing population in both children and elderly categories, there is an ever increasing number of calls, Internet reports, fax and mail correspondence related to abuse, neglect or exploitation. The need for additional staff resources is driven by these contact volumes. Hold times, call abandonment rates, and overall quality of the intakes are impacted when volumes increase without additional staff resources.

SWI collaborates with Child Advocacy Centers of Texas to better coordinate investigations by law enforcement agencies, Child Protective Services, and Child Care Licensing. This initiative gives everyone a single point of contact to make communication easier and to make investigations and interviews more cohesive.

The primary federal funds financing this strategy are TANF and Title XX-Social Services Block Grant (SSBG) which are both block grants and assumed at the FY 2016-17 levels.

External factors affecting this strategy include 1) caseload/workload growth; 2) re-procurements of contracted services; 3) federal funding changes; 4) program and policy changes; and 5) implementation of program and policy changes from state legislation.

Internal factors affecting this strategy include 1) staff retention and recruitment; and 2) cost allocation changes impacted by federal funding declines affecting the demand for general revenue.

530 Family and Protective Services, Department of

GOAL: 1 Provide Access to DFPS Services by Managing a 24-hour Call Center
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$43,291,978	\$46,626,522	\$3,334,544	\$3,814,123	Reallocation of one-time capital expenditures in 2016-17 biennium to cover projected need - \$3,766,635 GR and \$47,488 Fed.
			\$(412,020)	Realignment of support/administrative functions between strategies - (\$378,836 GR and (\$33,184 Fed). Net impact of FTEs includes realignment and FY 2017 FTE levels - (3.5).
			\$157,302	Realignment of funding between non-entitlement strategies based on revised cost allocation and projected need - \$27,054 GR and \$130,248 Fed.
			\$(225,416)	Reduction to achieve four percent target - (\$222,608 GR and (\$2,808) Fed.
			\$555	Alignment of federal funds to estimated awards - \$555 Fed.
			\$3,334,544	Total of Explanation of Biennial Change

530 Family and Protective Services, Department of

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Number of Completed CPS Investigations	176,868.00	169,331.00	173,658.00	178,026.00	182,294.00
KEY 2	Number of Confirmed CPS Cases of Child Abuse/Neglect	40,506.00	36,745.00	37,661.00	38,607.00	39,534.00
	3 Number of Child Victims in Confirmed CPS Cases of Child Abuse/Neglect	66,721.00	59,588.00	61,090.00	62,624.00	64,128.00
	4 Average Number of FPS-verified Foster Home Beds per Month	441.00	405.00	409.00	409.00	409.00
	5 Average Number of FPS-approved Adoptive Home Beds per Month	1,364.00	1,310.00	1,350.00	1,350.00	1,350.00
	6 Average Number of FPS-approved Foster/Adoptive Home Beds per Month	2,981.00	2,871.00	2,998.00	2,949.00	2,893.00
	7 Average Number of FPS Children per Month in Out-of-home Care	29,821.00	29,950.00	30,412.00	30,785.00	31,163.00
KEY 8	Number of Children in FPS Conservatorship Who Are Adopted	5,495.00	5,766.00	5,869.00	6,005.00	6,096.00
	9 Average Daily Number of CPS Direct Delivery Services (All Stages)	101,702.00	103,498.00	105,156.00	106,350.00	107,249.00
	10 Average Number of Children in FPS Conservatorship per Month	29,715.00	29,843.00	30,304.00	30,676.00	31,052.00
	11 # Children in Sub Care with Confirmed Abuse/neglect	287.00	254.00	258.00	261.00	265.00

530 Family and Protective Services, Department of

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Efficiency Measures:						
	1 Average Daily Cost per CPS Direct Delivery Service (All Stages)	13.83	14.52	14.51	14.06	13.95
KEY	2 CPS Daily Caseload per Worker: Investigation	16.40	17.00	16.70	17.10	17.40
KEY	3 CPS Daily Caseload per Worker: Family-Based Safety Services	15.10	15.20	15.40	15.40	15.70
KEY	4 CPS Daily Caseload per Worker: Substitute Care Services	28.30	29.70	28.30	28.30	28.60
	5 CPS Daily Caseload per Worker: Foster/Adoptive Home Development	17.20	18.40	19.60	19.70	20.00
	6 CPS Daily Caseload per Worker: Kinship	31.40	32.20	32.40	33.70	35.00
	7 Average Daily Number CPS Stages Not Assigned to a DFPS Caseworker	4,984.00	5,611.00	5,451.00	5,532.00	5,491.00
Explanatory/Input Measures:						
	1 Number of Deaths of Children in FPS Conservatorship	0.00	0.00	0.00	0.00	0.00
	2 # RTB-fatal Child Deaths in Fps Cvs with Caregiver Perp	0.00	0.00	0.00	0.00	0.00
	3 # Rtb-non-fatal Child Deaths in Fps Cvs with Caregiver Perp	0.00	0.00	0.00	0.00	0.00

530 Family and Protective Services, Department of

GOAL: 2 Protect Children Through an Integrated Service Delivery System

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

Service Categories:

STRATEGY: 1 Provide Direct Delivery Staff for Child Protective Services

Service: 28

Income: A.2

Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
4	Number of Deaths of Children as a Result of Abuse/Neglect	0.00	0.00	0.00	0.00	0.00
5	Percent of CPS Workers with Two or More Years of Service	55.10 %	59.30 %	59.80 %	59.80 %	59.80 %
6	Average Number of FPS Children per Month in FPS Foster Homes	1,522.00	1,486.00	1,474.00	1,487.00	1,504.00
7	Average Number of FPS Children per Month in Non-FPS Foster Homes	11,726.00	11,448.00	11,352.00	11,448.00	11,581.00
8	Average Number of FPS Children per Month in Residential Facilities	3,641.00	3,791.00	3,773.00	3,816.00	3,868.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$354,415,652	\$380,083,567	\$400,156,148	\$394,548,729	\$394,548,730
1002	OTHER PERSONNEL COSTS	\$13,522,964	\$16,467,991	\$18,236,338	\$18,157,661	\$18,157,661
2001	PROFESSIONAL FEES AND SERVICES	\$2,132,588	\$4,416,964	\$5,362,222	\$4,796,847	\$4,796,847
2003	CONSUMABLE SUPPLIES	\$142,265	\$236,195	\$219,564	\$217,584	\$217,584
2004	UTILITIES	\$6,892,190	\$4,071,223	\$3,960,160	\$3,960,327	\$3,960,327
2005	TRAVEL	\$42,372,696	\$40,737,256	\$13,646,501	\$15,522,185	\$14,472,629
2006	RENT - BUILDING	\$102,899	\$209,381	\$146,456	\$135,250	\$135,250
2007	RENT - MACHINE AND OTHER	\$11,632	\$15,327	\$14,694	\$14,694	\$14,694

530 Family and Protective Services, Department of

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2009	OTHER OPERATING EXPENSE	\$92,201,324	\$103,181,283	\$114,205,643	\$110,230,582	\$110,425,097
3001	CLIENT SERVICES	\$1,492,161	\$699,138	\$894,863	\$894,863	\$894,863
3002	FOOD FOR PERSONS - WARDS OF STATE	\$141,846	\$60,091	\$78,762	\$78,762	\$78,762
4000	GRANTS	\$8,541	\$8,792	\$8,792	\$8,792	\$8,792
TOTAL, OBJECT OF EXPENSE		\$513,436,758	\$550,187,208	\$556,930,143	\$548,566,276	\$547,711,236
Method of Financing:						
1	General Revenue Fund	\$212,316,237	\$332,174,144	\$338,282,637	\$334,533,224	\$334,541,279
758	GR Match For Medicaid	\$4,653,472	\$4,955,438	\$5,023,070	\$4,800,995	\$4,792,940
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$216,969,709	\$337,129,582	\$343,305,707	\$339,334,219	\$339,334,219
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	93.714.000 TANF Emrgcy Contngncy Fnd-Stimulus	\$2,149,382	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$2,149,382	\$0	\$0	\$0	\$0
555	Federal Funds					
	93.090.050 Guardianship Assistance	\$300,811	\$320,311	\$327,928	\$430,830	\$430,120
	93.556.001 Promoting Safe and Stable Families	\$7,405,182	\$5,943,217	\$5,943,308	\$5,927,909	\$5,927,909
	93.556.002 Prmtng S & S Families: Cswkr Vsts	\$1,503,609	\$1,494,209	\$1,494,209	\$1,494,209	\$1,494,209

530 Family and Protective Services, Department of

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
93.558.000	Temp AssistNeedy Families	\$192,545,679	\$114,651,504	\$113,739,482	\$115,946,576	\$115,179,955
93.603.000	Adoption Incentive Pmts	\$4,882,518	\$3,699,470	\$5,746,019	\$5,746,019	\$5,746,019
93.645.000	Child Welfare Services_S	\$23,847,654	\$19,858,003	\$23,358,003	\$19,858,003	\$19,858,003
93.658.050	Foster Care Title IV-E Admin @ 50%	\$38,968,439	\$39,325,030	\$37,408,460	\$37,500,300	\$37,438,601
93.658.075	Foster Care TitleIVE-75% (training)	\$8,059,917	\$8,137,521	\$7,735,433	\$4,649,509	\$4,641,736
93.659.050	Adoption Assist Title IV-E Admin	\$5,658,821	\$6,020,551	\$6,070,497	\$6,180,025	\$6,169,842
93.674.000	Independent Living	\$35,788	\$36,333	\$18,017	\$36,169	\$36,169
93.778.003	XIX 50%	\$4,739,461	\$5,062,532	\$5,110,730	\$4,886,214	\$4,878,160
CFDA Subtotal, Fund	555	\$287,947,879	\$204,548,681	\$206,952,086	\$202,655,763	\$201,800,723
SUBTOTAL, MOF (FEDERAL FUNDS)		\$290,097,261	\$204,548,681	\$206,952,086	\$202,655,763	\$201,800,723
Method of Financing:						
666	Appropriated Receipts	\$6,361,247	\$8,500,153	\$6,663,558	\$6,567,502	\$6,567,502
802	License Plate Trust Fund No. 0802	\$8,541	\$8,792	\$8,792	\$8,792	\$8,792
SUBTOTAL, MOF (OTHER FUNDS)		\$6,369,788	\$8,508,945	\$6,672,350	\$6,576,294	\$6,576,294

530 Family and Protective Services, Department of

GOAL: 2 Protect Children Through an Integrated Service Delivery System
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect
 STRATEGY: 1 Provide Direct Delivery Staff for Child Protective Services

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$548,566,276	\$547,711,236
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$513,436,758	\$550,187,208	\$556,930,143	\$548,566,276	\$547,711,236
FULL TIME EQUIVALENT POSITIONS:		8,696.1	8,941.9	9,339.3	9,261.3	9,261.3
STRATEGY DESCRIPTION AND JUSTIFICATION:						

530 Family and Protective Services, Department of

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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CPS investigates reports of child abuse and neglect to protect children from harm now and in the future. CPS works to strengthen and stabilize families so they can safely care for their children at home. When that is not possible, CPS works with the courts and communities to find permanent homes or other places for children to live. 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, the children may be placed temporarily in substitute care.

The baseline request for FY 2018 & 2019 assumes full funding for FTEs at the FY 2017 levels. Funding to maintain average daily caseloads and necessary operating costs is included in exceptional request above baseline.

One-time expenditures related to paying down overtime to 140 hours and performance bonus merits in the FY 2016-17 biennium were used to achieve four percent (\$3.4 million general revenue) and 10 % (\$18.6 million general revenue) target reduction in the FY 2018-19 biennium. If 10% reduction is implemented, DFPS will have an exceptional item as this funding was reallocated in baseline request.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 161, 162, 261, 262, 263, 264, and 266; 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

530 Family and Protective Services, Department of

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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CPS works with many partners to protect children from abuse and neglect and provide services to children and their families. Some of those partners include foster parents, child placing agencies, CASA volunteers, child welfare boards, law enforcement agencies, child advocacy centers, other health and human services agencies, and various providers and community partners.

External factors affecting this strategy include 1) caseload/workload growth; 2) availability and capacity of providers; 3) community engagement and ownership; 4) federal legislation and funding changes; 5) declining Title IV-E penetration rate; 6) program and policy changes; and 7) implementation of program and policy changes from state legislation.

Internal factors affecting this strategy include 1) staff retention and recruitment; and 2) cost allocation changes impacted by federal funding declines affecting the demand for general revenue.

530 Family and Protective Services, Department of

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,107,117,351	\$1,096,277,512	\$(10,839,839)	\$24,508,459	Reallocation of one-time capital expenditures in 2016-17 biennium to cover projected need - \$14,928,139 GR and \$9,580,320 Fed.
			\$(9,585,534)	Realignment of support/administrative functions between strategies - (\$7,270,188) GR (\$2,311,168) Fed and (4,178) Other. Net impact of FTEs includes realignment and FY 2017 FTE levels - (78.0) FTEs.
			\$(3,772,354)	Reduction to achieve four percent target - (\$3,382,256) GR and (\$390,098) Fed.
			\$(9,516,380)	Realignment of funding between non-entitlement strategies based on revised cost allocation and available funding - (\$6,042,546) GR, (\$3,328,760) Fed, and (\$145,074) Other.

530 Family and Protective Services, Department of

GOAL: 2 Protect Children Through an Integrated Service Delivery System
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect
 STRATEGY: 1 Provide Direct Delivery Staff for Child Protective Services

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	\$1,107,117,351	\$1,096,277,512	\$(10,839,839)	\$(12,474,030)	Alignment of federal funds to estimated awards - (\$10,594,575) Fed. Alignment of other funds to estimated revenues - (\$1,879,455) Other.	
			<u>\$(10,839,839)</u>	Total of Explanation of Biennial Change		

530 Family and Protective Services, Department of

GOAL: 2 Protect Children Through an Integrated Service Delivery System

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

Service Categories:

STRATEGY: 2 Provide Program Support for Child Protective Services

Service: 28

Income: A.2

Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Explanatory/Input Measures:						
	1 Number of CPS Caseworkers Who Completed Con't Development	1,748.00	2,171.00	2,171.00	2,171.00	2,171.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$25,827,857	\$26,859,967	\$28,717,368	\$24,876,319	\$24,876,319
1002	OTHER PERSONNEL COSTS	\$1,333,254	\$1,383,681	\$1,285,366	\$1,173,644	\$1,173,644
2001	PROFESSIONAL FEES AND SERVICES	\$5,652,874	\$6,224,302	\$5,776,856	\$5,900,515	\$5,900,515
2003	CONSUMABLE SUPPLIES	\$29,833	\$61,886	\$31,544	\$30,125	\$30,125
2004	UTILITIES	\$296,258	\$160,275	\$156,763	\$156,456	\$156,456
2005	TRAVEL	\$1,542,218	\$1,848,127	\$1,617,375	\$1,334,617	\$1,334,618
2006	RENT - BUILDING	\$62,088	\$4,688	\$2,882	\$2,460	\$2,460
2007	RENT - MACHINE AND OTHER	\$52,030	\$42,809	\$29,644	\$42,773	\$42,773
2009	OTHER OPERATING EXPENSE	\$9,595,984	\$11,373,019	\$9,894,695	\$10,684,187	\$10,684,184
3001	CLIENT SERVICES	\$630,626	\$491,934	\$468,810	\$159,513	\$159,513
3002	FOOD FOR PERSONS - WARDS OF STATE	\$2,809	\$5,517	\$1,039	\$1,039	\$1,039
TOTAL, OBJECT OF EXPENSE		\$45,025,831	\$48,456,205	\$47,982,342	\$44,361,648	\$44,361,646

Method of Financing:

530 Family and Protective Services, Department of

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1	General Revenue Fund	\$14,702,214	\$16,206,747	\$16,739,743	\$15,692,469	\$15,707,803
758	GR Match For Medicaid	\$237,484	\$255,218	\$259,647	\$220,763	\$220,763
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,939,698	\$16,461,965	\$16,999,390	\$15,913,232	\$15,928,566

Method of Financing:

555	Federal Funds					
93.090.050	Guardianship Assistance	\$29,764	\$30,548	\$31,113	\$36,279	\$36,279
93.556.001	Promoting Safe and Stable Families	\$1,101,627	\$1,101,538	\$1,101,538	\$1,015,597	\$1,015,597
93.558.000	Temp AssistNeedy Families	\$13,118,612	\$13,972,622	\$13,952,608	\$12,182,607	\$12,182,607
93.566.000	Refugee and Entrant Assis	\$63,406	\$59,323	\$64,321	\$65,374	\$65,374
93.599.000	Education & Training Vouchers	\$188,416	\$278,164	\$220,871	\$220,871	\$220,871
93.643.000	Children s Justice Grants	\$166,838	\$233,162	\$0	\$0	\$0
93.645.000	Child Welfare Services_S	\$25,830	\$25,830	\$25,830	\$25,830	\$25,830
93.652.000	Adoption Opportunities	\$379,178	\$358,257	\$358,258	\$0	\$0
93.658.050	Foster Care Title IV-E Admin @ 50%	\$4,891,815	\$4,862,021	\$4,761,738	\$4,497,288	\$4,497,288
93.658.075	Foster Care TitleIVE-75% (training)	\$3,890,332	\$3,888,465	\$3,887,719	\$3,885,600	\$3,885,600
93.659.050	Adoption Assist Title IV-E Admin	\$441,786	\$458,571	\$463,798	\$413,819	\$413,819
93.659.075	Adoption Assistance-75% (training)	\$33,184	\$36,441	\$35,705	\$40,117	\$40,117
93.667.000	Social Svcs Block Grants	\$453,114	\$453,114	\$453,114	\$447,579	\$447,579
93.669.000	Child Abuse and Neglect S	\$1,806,821	\$2,852,015	\$1,859,981	\$1,872,288	\$1,872,288
93.674.000	Independent Living	\$2,625,785	\$2,652,850	\$3,403,324	\$3,423,309	\$3,407,973

530 Family and Protective Services, Department of

GOAL: 2 Protect Children Through an Integrated Service Delivery System
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect
 STRATEGY: 2 Provide Program Support for Child Protective Services

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	93.778.003 XIX 50%	\$237,483	\$255,141	\$259,647	\$220,785	\$220,785
CFDA Subtotal, Fund	555	\$29,453,991	\$31,518,062	\$30,879,565	\$28,347,343	\$28,332,007
SUBTOTAL, MOF (FEDERAL FUNDS)		\$29,453,991	\$31,518,062	\$30,879,565	\$28,347,343	\$28,332,007
Method of Financing:						
666	Appropriated Receipts	\$67,581	\$447,166	\$74,375	\$76,405	\$76,405
777	Interagency Contracts	\$564,561	\$29,012	\$29,012	\$24,668	\$24,668
SUBTOTAL, MOF (OTHER FUNDS)		\$632,142	\$476,178	\$103,387	\$101,073	\$101,073
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$44,361,648	\$44,361,646
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$45,025,831	\$48,456,205	\$47,982,342	\$44,361,648	\$44,361,646
FULL TIME EQUIVALENT POSITIONS:		514.8	525.6	552.0	476.9	476.9
STRATEGY DESCRIPTION AND JUSTIFICATION:						

530 Family and Protective Services, Department of

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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 in this strategy include Child Abuse Prevention and Treatment Act (CAPTA) initiatives.

The baseline request for FY 2018 and 2019 assumes full funding for FTEs and operating costs at FY 2017 levels. Funding to support an increase in direct delivery staff to maintain average daily caseloads and necessary operating costs is included in exceptional request above baseline.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 162, 261, 262, 263, 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; CFR Title 45, Subtitle B, Chapter IV and Chapter XIII, Parts 1355, 1356, and 1357; and 42 U.S.C 5101 et seq.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Changes in the program operations and workforce can increase demands on direct delivery support functions.

The primary federal funds used in this strategy are TANF, Title IV-E, CAPTA, & Refugee Assistance. The CAPTA & Refugee funding is designated for specific purposes, and funding changes do not impact ongoing program support services. Title IV-E is an entitlement which requires an administrative 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 requiring a match of 25% GR. TANF is a block grant and assumed at the FY 2016-17 levels.

Internal factors affecting this strategy include 1) staff retention and recruitment; and 2) cost allocation changes impacted by federal funding declines affecting the demand for general revenue.

530 Family and Protective Services, Department of

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$96,438,547	\$88,723,294	\$(7,715,253)	\$2,180,770	Reallocation of one-time capital expenditures in 2016-17 biennium to cover projected need - \$1,857,630 GR and \$323,140 Fed.
			\$(8,442,126)	Realignment of support/administrative functions between strategies - (\$3,801,958) GR, (\$4,641,304) Fed, and \$1,136 Other. Net impact of FTEs includes realignment and FY 2017 FTE levels - (75.1).
			\$225,515	Realignment of funding between non-entitlement strategies based on revised cost allocation and projected need - \$324,771 GR and (\$99,256) Fed.
			\$(1,679,412)	Alignment of federal funds to estimated awards - (1,300,857) Fed. Alignment of other funds to estimated revenues - (\$378,555) Other.
			\$(7,715,253)	Total of Explanation of Biennial Change

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530 Family and Protective Services, Department of

GOAL: 2 Protect Children Through an Integrated Service Delivery System
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect
 STRATEGY: 3 TWC Contracted Day Care Purchased Services

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Average Number of Days of TWC Foster Day Care Paid per Month	40,096.00	44,970.00	46,070.00	47,594.00	46,690.00
KEY 2	Average Number of Days of TWC Relative Day Care Paid Per Month	36,143.00	39,641.00	40,774.00	34,132.00	33,661.00
KEY 3	Average Number of Days of TWC Protective Day Care Paid per Month	103,598.00	124,511.00	129,205.00	113,073.00	111,591.00
Efficiency Measures:						
KEY 1	Average Daily Cost for TWC Foster Day Care Services	23.12	23.76	24.21	24.38	24.85
KEY 2	Average Daily Cost for TWC Relative Day Care Services	21.41	21.50	21.79	22.13	22.44
KEY 3	Average Daily Cost for TWC Protective Day Care Services	21.41	22.28	22.55	22.69	22.99
Explanatory/Input Measures:						
	1 Number of Children Receiving TWC Foster Day Care Services	5,440.00	5,849.00	5,948.00	6,211.00	6,066.00
	2 Number of Children Receiving TWC Relative Day Care Services	4,810.00	5,040.00	5,139.00	4,416.00	4,357.00
	3 Number of Children Receiving TWC Protective Day Care Services	20,621.00	23,821.00	24,560.00	21,500.00	21,219.00

Objects of Expense:

530 Family and Protective Services, Department of

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3001	CLIENT SERVICES	\$49,380,138	\$52,740,746	\$54,424,154	\$53,771,623	\$53,771,623
TOTAL, OBJECT OF EXPENSE		\$49,380,138	\$52,740,746	\$54,424,154	\$53,771,623	\$53,771,623
Method of Financing:						
1	General Revenue Fund	\$31,460,780	\$26,315,540	\$28,002,511	\$27,018,703	\$27,018,703
759	GR MOE For TANF	\$0	\$8,124,749	\$8,124,749	\$8,124,749	\$8,124,749
8008	GR Match For Title IV-E FMAP	\$3,085,814	\$3,312,881	\$3,384,770	\$3,489,148	\$3,489,148
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$34,546,594	\$37,753,170	\$39,512,030	\$38,632,600	\$38,632,600
Method of Financing:						
555	Federal Funds					
	93.575.000 ChildCareDevFnd Blk Grant	\$10,379,528	\$10,379,528	\$10,379,528	\$10,379,528	\$10,379,528
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$183,898	\$193,193	\$193,107	\$201,187	\$201,187
	93.658.060 Foster Care Title IV-E @ FMAP	\$4,270,118	\$4,414,855	\$4,339,489	\$4,558,308	\$4,558,308
CFDA Subtotal, Fund	555	\$14,833,544	\$14,987,576	\$14,912,124	\$15,139,023	\$15,139,023
SUBTOTAL, MOF (FEDERAL FUNDS)		\$14,833,544	\$14,987,576	\$14,912,124	\$15,139,023	\$15,139,023

530 Family and Protective Services, Department of

GOAL: 2 Protect Children Through an Integrated Service Delivery System
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect
 STRATEGY: 3 TWC Contracted Day Care Purchased Services

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$53,771,623	\$53,771,623
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$49,380,138	\$52,740,746	\$54,424,154	\$53,771,623	\$53,771,623

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
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 3 TWC Contracted Day Care Purchased Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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DFPS purchases day care for certain children whose relatives or foster parents work full-time and for children remaining at home to control or reduce the risk of abuse and neglect. Foster Child Day Care is for foster care children who are receiving a basic service level. Relative Day Care is for children placed with a relative who is not licensed or verified as a foster care provider. Protective Day Care services help keep a child safe and provide some stability while a family is participating in services to reduce risk of abuse and neglect.

DFPS contracts with the Texas Workforce Commission for child day care services. TWC contracts with Local Workforce Development Boards who contract with local Child Care Management System agencies to coordinate and provide day care services. DFPS provides budgets to these local agencies, resulting in “daycare slots” that are controlled through DFPS authorization of services. TWC pays the local agencies and provides expenditures and client information to DFPS. TWC bills DFPS for reimbursement of the service cost plus administrative cost.

Funding to maintain projected caseload growth in day care services in FY 2018-19 is included in an exceptional request above baseline.

State statutory provisions can found in the Texas Family Code, Title 5, Chapter 264; & the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are in the Social Security Act, Section 472; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355 and 1356; & 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
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 3 TWC Contracted Day Care Purchased Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$107,164,900	\$107,543,246	\$378,346	\$453,798	Realignment of funding between non-entitlement strategies based on revised cost allocation and projected need - \$453,798 Fed.
			\$(75,452)	Alignment of federal funds to estimated awards - (\$75,452) Fed.
			\$378,346	Total of Explanation of Biennial Change

530 Family and Protective Services, Department of

GOAL: 2 Protect Children Through an Integrated Service Delivery System
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect
 STRATEGY: 4 Adoption Purchased Services

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
1	Average Number of Children: Adoption Placement Purchased Services	273.00	281.00	282.00	286.00	289.00
Efficiency Measures:						
1	Average Monthly Cost per Child Adoption Placement Purchased Services	3,562.29	2,910.96	2,972.48	2,937.24	2,902.41
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$829	\$93	\$0	\$0	\$0
3001	CLIENT SERVICES	\$11,669,223	\$9,808,443	\$10,065,312	\$10,065,312	\$10,065,312
TOTAL, OBJECT OF EXPENSE		\$11,670,052	\$9,808,536	\$10,065,312	\$10,065,312	\$10,065,312
Method of Financing:						
1	General Revenue Fund	\$5,839,481	\$4,840,589	\$4,840,589	\$4,840,589	\$4,840,589
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,839,481	\$4,840,589	\$4,840,589	\$4,840,589	\$4,840,589
Method of Financing:						
555	Federal Funds					
93.556.001	Promoting Safe and Stable Families	\$4,536,572	\$4,426,970	\$4,426,970	\$4,426,970	\$4,426,970
93.603.000	Adoption Incentive Pmts	\$1,293,999	\$540,977	\$797,753	\$797,753	\$797,753

530 Family and Protective Services, Department of

GOAL: 2 Protect Children Through an Integrated Service Delivery System
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 4 Adoption Purchased Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
CFDA Subtotal, Fund	555	\$5,830,571	\$4,967,947	\$5,224,723	\$5,224,723	\$5,224,723
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,830,571	\$4,967,947	\$5,224,723	\$5,224,723	\$5,224,723
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$10,065,312	\$10,065,312
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,670,052	\$9,808,536	\$10,065,312	\$10,065,312	\$10,065,312

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.

Funding to maintain projected caseload growth in adoption purchased services in FY 2018-19 is included in an exceptional request above baseline.

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.

530 Family and Protective Services, Department of

GOAL: 2 Protect Children Through an Integrated Service Delivery System
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 4 Adoption Purchased Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Federal Title IV-B, subpart 2, Promoting Safe and Stable Families, funds the strategy. These funds require a 25% non-federal match.

Any additional general revenue appropriated for caseload growth will be reported as Title IV-E Adoption Savings when expended in accordance with section 473(a)(8) of the Social Security Act.

External factors affecting this strategy are: 1) the number of foster children that are awaiting adoption; 2) expansion of Foster Care Redesign; 3) availability and capacity of qualified contractors; and 4) program and policy changes.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$19,873,848	\$20,130,624	\$256,776	\$256,776	Alignment of federal funds to estimated awards - \$256,776 Fed.
			\$256,776	Total of Explanation of Biennial Change

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530 Family and Protective Services, Department of

GOAL: 2 Protect Children Through an Integrated Service Delivery System
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 5 Post - Adoption/Post - Permanency Purchased Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
1	Average Number of Clients Receiving Post-adoption Purchased Services	915.00	1,011.00	1,055.00	1,068.00	1,081.00
Efficiency Measures:						
1	Average Cost per Client for Post-adoption Purchased Services	390.73	324.32	275.42	272.15	268.93
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$309	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$4,289,866	\$3,932,940	\$3,488,221	\$3,488,221	\$3,488,221
TOTAL, OBJECT OF EXPENSE		\$4,290,175	\$3,932,940	\$3,488,221	\$3,488,221	\$3,488,221
Method of Financing:						
1	General Revenue Fund	\$1,774,210	\$983,236	\$972,257	\$972,257	\$972,257
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,774,210	\$983,236	\$972,257	\$972,257	\$972,257
Method of Financing:						
555	Federal Funds					
	93.556.001 Promoting Safe and Stable Families	\$2,515,965	\$2,949,704	\$2,515,964	\$2,515,964	\$2,515,964
CFDA Subtotal, Fund	555	\$2,515,965	\$2,949,704	\$2,515,964	\$2,515,964	\$2,515,964

530 Family and Protective Services, Department of

GOAL: 2 Protect Children Through an Integrated Service Delivery System
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect
 STRATEGY: 5 Post - Adoption/Post - Permanency Purchased Services

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,515,965	\$2,949,704	\$2,515,964	\$2,515,964	\$2,515,964
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,488,221	\$3,488,221
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,290,175	\$3,932,940	\$3,488,221	\$3,488,221	\$3,488,221

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
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 5 Post - Adoption/Post - Permanency Purchased Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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DFPS purchases post-adoption and post-permanency 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. Post-permanency services are under development and are proposed to be available to kinship or fictive kinship families who took permanent managing conservatorship of children in the care of the department.

The purpose of these programs are to help the child and family adjust to permanency and the newly created family, to provide services that will assist the child and family in coping 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.

Funding to maintain projected caseload growth in post-adoption/post-permanency purchased services in FY 2018-19 is included in an exceptional request above baseline.

State statutory provisions for post-adoption services 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
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 5 Post - Adoption/Post - Permanency Purchased Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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.

The Title IV-B program, Promoting Safe and Stable Families, is utilized in this strategy. These funds require a 25% non-federal match.

Any additional general revenue appropriated for caseload growth will be reported as Title IV-E Adoption Savings when expended in accordance with section 473(a)(8) of the Social Security Act.

External factors affecting this strategy are: 1) the continuing growth in the number of former foster children who have been placed in adoption or other permanent placements; 2) availability and capacity of qualified contractors; and 3) program and policy changes.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$7,421,161	\$6,976,442	\$(444,719)	\$(10,979)	Realignment of funding between non-entitlement strategies based on revised cost allocation and projected need - (\$10,979) GR.
			\$(433,740)	Alignment of federal funds to estimated awards - (\$433,740) Fed.
			\$(444,719)	Total of Explanation of Biennial Change

530 Family and Protective Services, Department of

GOAL: 2 Protect Children Through an Integrated Service Delivery System
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 6 Preparation for Adult Living Purchased Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
1	Average # Youth: Preparation for Adult Living Services	1,248.00	1,241.00	1,296.00	1,296.00	1,310.00
Efficiency Measures:						
1	Average Monthly Cost per Youth: Preparation for Adult Living Services	577.32	710.65	659.00	588.83	582.55
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$255,638	\$358,795	\$156,110	\$156,110	\$156,110
3001	CLIENT SERVICES	\$8,395,772	\$10,225,711	\$10,097,750	\$9,009,123	\$9,009,123
TOTAL, OBJECT OF EXPENSE		\$8,651,410	\$10,584,506	\$10,253,860	\$9,165,233	\$9,165,233
Method of Financing:						
1	General Revenue Fund	\$956,753	\$747,738	\$747,738	\$604,849	\$604,849
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$956,753	\$747,738	\$747,738	\$604,849	\$604,849
Method of Financing:						
555	Federal Funds					
93.599.000	Education & Training Vouchers	\$2,278,893	\$3,679,626	\$3,960,569	\$2,871,942	\$2,871,942
93.674.000	Independent Living	\$5,410,264	\$6,152,142	\$5,540,553	\$5,683,442	\$5,683,442
CFDA Subtotal, Fund	555	\$7,689,157	\$9,831,768	\$9,501,122	\$8,555,384	\$8,555,384

530 Family and Protective Services, Department of

GOAL: 2 Protect Children Through an Integrated Service Delivery System
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect
 STRATEGY: 6 Preparation for Adult Living Purchased Services

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,689,157	\$9,831,768	\$9,501,122	\$8,555,384	\$8,555,384
Method of Financing:						
666	Appropriated Receipts	\$5,500	\$5,000	\$5,000	\$5,000	\$5,000
SUBTOTAL, MOF (OTHER FUNDS)		\$5,500	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,165,233	\$9,165,233
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,651,410	\$10,584,506	\$10,253,860	\$9,165,233	\$9,165,233

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
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 6 Preparation for Adult Living Purchased Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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 post-secondary education or vocational training.

Funding to maintain provider match with general revenue in PAL purchased services in FY 2018-19 is included in an exceptional request above baseline.

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 STRATEGY:

PAL is funded through federal Chafee funds requiring a non-federal match of 20%.

External factors affecting this strategy are: 1) the continuing growth in the number of older foster youth needing services; 2) expansion of Foster Care Redesign; 3) availability and capacity of qualified contractors; and 4) program and policy changes.

530 Family and Protective Services, Department of

GOAL: 2 Protect Children Through an Integrated Service Delivery System
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 6 Preparation for Adult Living Purchased Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$20,838,366	\$18,330,466	\$(2,507,900)	\$(556,420)	Realignment of funding between non-entitlement strategies based on revised cost allocation and projected need - (\$285,778) GR and (\$270,642) Fed.
			\$(1,951,480)	Alignment of federal funds to estimated awards - (\$1,951,480) Fed.
			<u>\$(2,507,900)</u>	Total of Explanation of Biennial Change

530 Family and Protective Services, Department of

GOAL: 2 Protect Children Through an Integrated Service Delivery System
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect
 STRATEGY: 7 Substance Abuse Purchased Services

Service Categories:
 Service: 25 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
1	Average # Clients: Substance Abuse Purchased Services	10,885.00	11,681.00	12,729.00	13,226.00	13,476.00
Efficiency Measures:						
1	Average Monthly Cost per Client for Substance Abuse Purchased Services	73.55	61.33	56.09	53.99	52.99
Objects of Expense:						
3001	CLIENT SERVICES	\$9,607,074	\$8,596,427	\$8,568,414	\$8,568,414	\$8,568,414
TOTAL, OBJECT OF EXPENSE		\$9,607,074	\$8,596,427	\$8,568,414	\$8,568,414	\$8,568,414
Method of Financing:						
1	General Revenue Fund	\$9,457,381	\$8,241,948	\$8,213,934	\$8,213,934	\$8,213,934
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,457,381	\$8,241,948	\$8,213,934	\$8,213,934	\$8,213,934
Method of Financing:						
555	Federal Funds					
93.558.000	Temp AssistNeedy Families	\$94,958	\$299,744	\$299,745	\$299,745	\$299,745
93.645.000	Child Welfare Services_S	\$54,735	\$54,735	\$54,735	\$54,735	\$54,735
CFDA Subtotal, Fund	555	\$149,693	\$354,479	\$354,480	\$354,480	\$354,480

530 Family and Protective Services, Department of

GOAL: 2 Protect Children Through an Integrated Service Delivery System
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect
 STRATEGY: 7 Substance Abuse Purchased Services

Service Categories:
 Service: 25 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (FEDERAL FUNDS)		\$149,693	\$354,479	\$354,480	\$354,480	\$354,480
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,568,414	\$8,568,414
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,607,074	\$8,596,427	\$8,568,414	\$8,568,414	\$8,568,414

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

While the Department of State Health Services (DSHS) funds invaluable substance abuse treatment resources for eligible clients, many CPS clients are not eligible even though substance abuse impairs their parenting. 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.

Funding to maintain projected caseload growth in substance abuse purchased services in FY 2018-19 is included in an exceptional request above baseline.

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
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 7 Substance Abuse Purchased Services Service: 25 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Although these services are non-entitlement, many are court-ordered demanding the agency to meet the meet required obligations.

Any additional general revenue appropriated for growth in therapeutic substance abuse services will be reported as Title IV-E Adoption Savings when expended in accordance with section 473(a)(8) of the Social Security Act.

External factors affecting this strategy include 1) growth in the number of CPS cases where substance abuse is the primary or contributing factor; 2) expansion of Foster Care Redesign; 3) availability and capacity of providers; 4) program and policy changes; and 5) implementation of program and policy changes from state legislation.

Internal factors affecting this strategy include the need for on-going training staff to stay abreast of the changes in the substance-abusing culture.

Depending on availability, the federal funds in this strategy may vary. For FY 2018-2019, the primary federal funding sources are TANF & Title IV-B. Child Welfare Services. These federal funding source are capped and assumed at the FY 2016-17 levels.

530 Family and Protective Services, Department of

GOAL: 2 Protect Children Through an Integrated Service Delivery System
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 7 Substance Abuse Purchased Services Service: 25 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$17,164,841	\$17,136,828	\$(28,013)	\$(28,013)	Realignment of funding between non-entitlement strategies based on revised cost allocation and projected need - (\$28,014) GR and \$1 Fed.
			\$(28,013)	Total of Explanation of Biennial Change

530 Family and Protective Services, Department of

GOAL: 2 Protect Children Through an Integrated Service Delivery System
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 8 Other Purchased Child Protective Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
1	Average Number of Clients Receiving Other CPS Purchased Services	9,607.00	9,716.00	9,850.00	9,995.00	10,142.00
Efficiency Measures:						
1	Average Monthly Cost per Client: Other CPS Purchased Services	302.37	318.74	334.81	326.44	321.69
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$2,500,816	\$2,500,816	\$2,500,816	\$2,500,816	\$2,500,816
2009	OTHER OPERATING EXPENSE	\$201,888	\$72,667	\$172,667	\$172,667	\$172,667
3001	CLIENT SERVICES	\$37,507,087	\$40,716,398	\$43,445,561	\$42,600,184	\$42,600,184
TOTAL, OBJECT OF EXPENSE		\$40,209,791	\$43,289,881	\$46,119,044	\$45,273,667	\$45,273,667
Method of Financing:						
1	General Revenue Fund	\$16,870,833	\$21,032,661	\$21,849,331	\$21,441,081	\$21,441,081
759	GR MOE For TANF	\$803,817	\$0	\$0	\$0	\$0
8008	GR Match For Title IV-E FMAP	\$5,671	\$12,864	\$12,863	\$12,777	\$12,777
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$17,680,321	\$21,045,525	\$21,862,194	\$21,453,858	\$21,453,858

Method of Financing:

530 Family and Protective Services, Department of

GOAL: 2 Protect Children Through an Integrated Service Delivery System
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 8 Other Purchased Child Protective Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
555	Federal Funds					
93.556.001	Promoting Safe and Stable Families	\$7,139,038	\$7,231,335	\$7,665,074	\$7,665,074	\$7,665,074
93.558.000	Temp AssistNeedy Families	\$2,255,129	\$2,053,866	\$2,053,865	\$2,053,865	\$2,053,865
93.566.000	Refugee and Entrant Assis	\$5,351,870	\$6,127,167	\$6,544,316	\$6,121,116	\$6,121,116
93.575.000	ChildCareDevFnd Blk Grant	\$11,425	\$13,989	\$13,990	\$13,990	\$13,990
93.603.000	Adoption Incentive Pmts	\$3,492,742	\$2,447,287	\$3,608,893	\$3,608,893	\$3,608,893
93.645.000	Child Welfare Services_S	\$4,002,315	\$4,099,765	\$4,099,765	\$4,099,765	\$4,099,765
93.658.050	Foster Care Title IV-E Admin @ 50%	\$269,102	\$253,147	\$253,146	\$240,679	\$240,679
93.658.060	Foster Care Title IV-E @ FMAP	\$7,849	\$17,800	\$17,801	\$16,427	\$16,427
CFDA Subtotal, Fund	555	\$22,529,470	\$22,244,356	\$24,256,850	\$23,819,809	\$23,819,809
SUBTOTAL, MOF (FEDERAL FUNDS)		\$22,529,470	\$22,244,356	\$24,256,850	\$23,819,809	\$23,819,809
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$45,273,667	\$45,273,667
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$40,209,791	\$43,289,881	\$46,119,044	\$45,273,667	\$45,273,667

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
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 8 Other Purchased Child Protective Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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. Examples of these services include psychological assessments, therapeutic evaluations and treatment, parenting training, homemaker services, and short-term substitute care for foster homes.

Funding to maintain projected caseload growth in other purchased services in FY 2018-19 is included in an exceptional request above baseline.

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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Any additional general revenue appropriated for caseload growth will be reported as Title IV-E Adoption Savings when expended in accordance with section 473(a)(8) of the Social Security Act.

The primary federal funds participating in this strategy are TANF, Title IV-B, subpart 1 - Child Welfare Services and Title IV-B, subpart 2 - Promoting Safe and Stable Families. TANF does not require a State match. The Title IV-B programs require a 25% match. General Revenue spending in the Foster Care Strategy fulfills the matching requirement for Child Welfare Services. These are block grants and assumed at the FY 2016-17 levels.

External factors affecting this strategy include 1) the increased number and complexity of CPS cases; 2) expansion of Foster Care Redesign; 3) availability and capacity of providers; 4) community engagement and ownership; 5) federal legislation and funding changes; 6) declining Title IV-E penetration rate; 7) program and policy changes; and 8) implementation of program and policy changes from state legislation.

Internal factors affecting this strategy include client eligibility for federal programs affecting the demand for general revenue.

530 Family and Protective Services, Department of

GOAL: 2 Protect Children Through an Integrated Service Delivery System
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 8 Other Purchased Child Protective Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$89,408,925	\$90,547,334	\$1,138,409	\$(27,684)	Realignment of funding between non-entitlement strategies based on revised cost allocation and projected need - (\$3) GR and (\$27,681) Fed.
			\$1,166,093	Alignment of federal funds to estimated awards - \$1,166,093 Fed.
			\$1,138,409	Total of Explanation of Biennial Change

530 Family and Protective Services, Department of

GOAL: 2 Protect Children Through an Integrated Service Delivery System
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect
 STRATEGY: 9 Foster Care Payments

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Average Number of FPS-paid Days of Foster Care per Month	489,258.00	490,402.00	499,400.00	493,227.00	499,280.00
KEY 2	Average Number of Children (FTE) Served in FPS-paid Foster Care per Mo	16,085.00	16,079.00	16,419.00	16,216.00	16,415.00
Efficiency Measures:						
KEY 1	Average Monthly FPS Expenditures for Foster Care	33,489,299.00	35,280,302.00	35,875,800.00	36,472,823.00	36,975,948.00
	2 Average Monthly Copayments for Foster Care	967,153.00	1,011,271.00	1,087,859.00	1,072,889.00	1,087,613.00
KEY 3	Average Monthly FPS Payment per Foster Child (FTE)	2,081.99	2,194.22	2,185.07	2,249.23	2,252.61
Explanatory/Input Measures:						
	1 Number of Children in Paid Foster Care	29,532.00	29,520.00	30,144.00	29,781.00	30,147.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$1,604,400	\$1,998,000	\$3,256,364	\$3,237,600
2009	OTHER OPERATING EXPENSE	\$20	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$403,579,128	\$423,411,182	\$430,557,155	\$434,700,164	\$440,737,664
TOTAL, OBJECT OF EXPENSE		\$403,579,148	\$425,015,582	\$432,555,155	\$437,956,528	\$443,975,264

Method of Financing:

530 Family and Protective Services, Department of

GOAL: 2 Protect Children Through an Integrated Service Delivery System
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect
 STRATEGY: 9 Foster Care Payments

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1	General Revenue Fund	\$97,202,996	\$109,559,246	\$95,633,787	\$135,057,653	\$140,155,492
8008	GR Match For Title IV-E FMAP	\$67,521,529	\$68,317,650	\$68,496,601	\$68,452,513	\$68,849,976
8135	GR for Entitlement Demand	\$0	\$0	\$42,664,923	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$164,724,525	\$177,876,896	\$206,795,311	\$203,510,166	\$209,005,468
Method of Financing:						
555	Federal Funds					
93.558.000	Temp AssistNeedy Families	\$120,780,467	\$132,908,590	\$115,308,591	\$124,108,591	\$124,108,591
93.658.050	Foster Care Title IV-E Admin @ 50%	\$23,715,356	\$22,176,499	\$21,622,682	\$21,315,820	\$21,328,225
93.658.060	Foster Care Title IV-E @ FMAP	\$93,463,913	\$91,071,097	\$87,846,071	\$88,039,451	\$88,550,480
CFDA Subtotal, Fund	555	\$237,959,736	\$246,156,186	\$224,777,344	\$233,463,862	\$233,987,296
SUBTOTAL, MOF (FEDERAL FUNDS)		\$237,959,736	\$246,156,186	\$224,777,344	\$233,463,862	\$233,987,296
Method of Financing:						
8093	DFPS - Child Support Collections	\$894,887	\$982,500	\$982,500	\$982,500	\$982,500
SUBTOTAL, MOF (OTHER FUNDS)		\$894,887	\$982,500	\$982,500	\$982,500	\$982,500

530 Family and Protective Services, Department of

GOAL: 2 Protect Children Through an Integrated Service Delivery System
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 9 Foster Care Payments Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$437,956,528	\$443,975,264
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$403,579,148	\$425,015,582	\$432,555,155	\$437,956,528	\$443,975,264

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

DFPS pays a daily rate for the care, maintenance, and treatment of children who have been removed from their homes. 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.

DFPS also pays for cost of supervision of DFPS children who are in a Home & Community Based Services (HCS) placement – a Medicaid waiver program. When a DFPS child receives an HCS placement through the interest list process, the Medicaid waiver program pays the HCS provider, and DFPS reimburses through an IAC using the HCS rates.

Funding to maintain projected caseload growth and case mix in foster care payments in FY 2018-19 is included in baseline request as allowed per policy guidance. Funding to maintain existing Foster Care Redesign catchment areas is included in an exceptional request above baseline. Funding to implement the sub-acute in-patient treatment program in the FY 2016-17 biennium was used to achieve the four percent (\$6.0 million general revenue) target reduction in the FY 2018-19 biennium.

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, 471, 472, 475, and 479(B); and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.

530 Family and Protective Services, Department of

GOAL: 2 Protect Children Through an Integrated Service Delivery System
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 9 Foster Care Payments Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

All foster care rates are set by the Health & Human Services Commission.

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 percentage of clients eligible for Title IV-E Foster Care Assistance (93.658) also increases the reliance upon general revenue.

DFPS is currently operating Foster Care Redesign (FCR) through a single source continuum contract (SSCC) in seven counties in western Region 03 (referred to as Region 03B). Additionally, plans are underway to establish an SSCC in Region 02 (referred to as Region 02C) to begin services in FY 2017.

External factors affecting this sub-strategy include 1) caseload growth and case mix; 2) expansion of Foster Care Redesign; 3) availability and capacity of providers; 4) federal legislation and funding changes; 5) program and policy changes; and 6) implementation of program and policy changes from state legislation.

530 Family and Protective Services, Department of

GOAL: 2 Protect Children Through an Integrated Service Delivery System
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect
 STRATEGY: 9 Foster Care Payments

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$857,570,737	\$881,931,792	\$24,361,055	\$34,182,443	Additional funds necessary to fund projected caseload growth for entitlement program - \$33,885,973 GR and \$296,470 Fed.
			\$(6,042,546)	Reduction to achieve four percent target - (\$6,042,546) GR.
			\$(3,778,842)	Alignment of federal funds (Title IV-E) to projected eligible expense - (\$3,778,842) Fed.
			<u>\$24,361,055</u>	Total of Explanation of Biennial Change

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530 Family and Protective Services, Department of

GOAL: 2 Protect Children Through an Integrated Service Delivery System
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect
 STRATEGY: 10 Adoption Subsidy and Permanency Care Assistance Payments

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Average Number of Children Provided Adoption Subsidy per Month	44,128.00	46,555.00	48,971.00	51,427.00	53,605.00
KEY 2	Average Monthly Number of Children: Permanency Care Assistance	2,162.00	2,802.00	3,430.00	4,082.00	4,771.00
Efficiency Measures:						
KEY 1	Average Monthly Payment per Adoption Subsidy	422.79	421.31	420.91	419.85	419.82
KEY 2	Average Monthly Payment per Child: Permanency Care Assistance	401.68	403.20	403.78	404.08	404.23
Objects of Expense:						
3001	CLIENT SERVICES	\$240,371,218	\$255,171,178	\$270,431,876	\$285,490,439	\$299,884,345
TOTAL, OBJECT OF EXPENSE		\$240,371,218	\$255,171,178	\$270,431,876	\$285,490,439	\$299,884,345
Method of Financing:						
1	General Revenue Fund	\$43,291,035	\$44,177,215	\$41,704,573	\$43,296,203	\$41,413,188
8008	GR Match For Title IV-E FMAP	\$81,363,620	\$89,006,367	\$97,550,412	\$104,408,040	\$111,675,398
8135	GR for Entitlement Demand	\$0	\$0	\$2,609,156	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$124,654,655	\$133,183,582	\$141,864,141	\$147,704,243	\$153,088,586

530 Family and Protective Services, Department of

GOAL: 2 Protect Children Through an Integrated Service Delivery System
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 10 Adoption Subsidy and Permanency Care Assistance Payments Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Method of Financing:						
555	Federal Funds					
	93.090.050 Guardianship Assistance	\$26,525	\$25,800	\$27,000	\$27,000	\$28,200
	93.090.060 Guardianship Assistance: FMAP	\$4,438,081	\$5,518,507	\$6,621,868	\$7,559,474	\$8,734,759
	93.659.050 Adoption Assist Title IV-E Admin	\$2,868,407	\$2,960,761	\$3,067,800	\$3,137,839	\$3,184,906
	93.659.060 Adoption Assist Title IV-E @ FMAP	\$108,383,550	\$113,482,528	\$118,851,067	\$127,061,883	\$134,847,894
CFDA Subtotal, Fund	555	\$115,716,563	\$121,987,596	\$128,567,735	\$137,786,196	\$146,795,759
SUBTOTAL, MOF (FEDERAL FUNDS)		\$115,716,563	\$121,987,596	\$128,567,735	\$137,786,196	\$146,795,759
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$285,490,439	\$299,884,345
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$240,371,218	\$255,171,178	\$270,431,876	\$285,490,439	\$299,884,345

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
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 10 Adoption Subsidy and Permanency Care Assistance Payments Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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.

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 2012.

Funding to maintain projected caseload growth in adoption subsidies/PCA in FY 2018-19 is included in baseline request as allowed per policy guidance. The additional general revenue appropriated for this caseload growth will be reported as Title IV-E Adoption Savings when expended in accordance with section 473(a)(8) of the Social Security Act.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 162 and 264, Subchapter K; the Texas Administrative Code, Title 40, Part 19, Chapter 700, Subchapters H and 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), 473 and 475(3); and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

530 Family and Protective Services, Department of

GOAL: 2 Protect Children Through an Integrated Service Delivery System
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 10 Adoption Subsidy and Permanency Care Assistance Payments Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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.

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.

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.

Eligibility for IV-E funding is being increased over a nine year period from FY 2010 through FY 2018. Federal law has been changed to “de-link” a child’s eligibility from outdated AFDC income requirements. The de-linking is being phased-in and began in FY 2010 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. Every subsequent year, the eligibility criteria for age decreases by two years. For FY 2016 the applicable age is 4, and for FY 2015, it is 2. By FY 2018 a child of any age may be eligible. State savings resulting from this new IV-E eligibility rule must be invested in services provided under Title IV, Parts B or E.

530 Family and Protective Services, Department of

GOAL: 2 Protect Children Through an Integrated Service Delivery System
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 10 Adoption Subsidy and Permanency Care Assistance Payments Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$525,603,054	\$585,374,784	\$59,771,730	\$53,191,591	Additional funds necessary to fund projected caseload growth for entitlement program - \$25,745,106 GR and \$27,446,485 Fed.
			\$6,580,139	Alignment of federal funds to estimated awards - \$6,580,139 Fed.
			\$59,771,730	Total of Explanation of Biennial Change

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530 Family and Protective Services, Department of

GOAL: 2 Protect Children Through an Integrated Service Delivery System
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 11 Relative Caregiver Monetary Assistance Payments Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Average Monthly Number of Children: Caregiver Monetary Assistance	1,383.00	1,399.00	1,441.00	1,505.00	1,550.00
Efficiency Measures:						
KEY 1	Average Monthly Cost per Child: Caregiver Monetary Assistance	714.62	714.86	710.64	716.96	716.94
Explanatory/Input Measures:						
1	Number of Children Receiving Caregiver Monetary Assistance	13,168.00	13,313.00	13,714.00	14,307.00	14,738.00
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$36	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$11,862,038	\$12,261,980	\$12,371,835	\$12,946,306	\$13,336,358
TOTAL, OBJECT OF EXPENSE		\$11,862,074	\$12,261,980	\$12,371,835	\$12,946,306	\$13,336,358
Method of Financing:						
1	General Revenue Fund	\$3,018,478	\$3,147,076	\$3,175,271	\$3,161,174	\$3,161,173
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,018,478	\$3,147,076	\$3,175,271	\$3,161,174	\$3,161,173

Method of Financing:

530 Family and Protective Services, Department of

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
555	Federal Funds					
	93.558.000 Temp AssistNeedy Families	\$8,843,596	\$9,114,904	\$9,196,564	\$9,785,132	\$10,175,185
CFDA Subtotal, Fund	555	\$8,843,596	\$9,114,904	\$9,196,564	\$9,785,132	\$10,175,185
SUBTOTAL, MOF (FEDERAL FUNDS)		\$8,843,596	\$9,114,904	\$9,196,564	\$9,785,132	\$10,175,185
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,946,306	\$13,336,358
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,862,074	\$12,261,980	\$12,371,835	\$12,946,306	\$13,336,358

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
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 11 Relative Caregiver Monetary Assistance Payments Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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. Prior to FY 2014, the monetary assistance included 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. Beginning in the 2014-15 biennium, monetary assistance is a one-time integration payment consisting of a \$1,000 payment for the oldest sibling and \$495 for each other sibling in that placement. This program promotes continuity and stability for children by placing them with their relatives or other designated caregivers.

Funding to maintain projected caseload growth in relative caregiver monetary assistance payments in FY 2018-19 is requested in an exceptional item above baseline.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264, Subchapter I; and the Texas Administrative Code, Title 40, Part 19, Chapter 700, Subchapter J, Division 1; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions relating to funding of this strategy are found in the Social Security Act, Title IV-A; and CFR Title 45, Subtitle B, Chapter II, Part 260.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As intakes of abuse and neglect continue to rise, increases in removals will impact the caseload for this program.

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 the caregiver does not meet the TANF eligibility criteria as outlined in the TANF State Plan.

530 Family and Protective Services, Department of

GOAL: 2 Protect Children Through an Integrated Service Delivery System
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 11 Relative Caregiver Monetary Assistance Payments Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$24,633,815	\$26,282,664	\$1,648,849	\$1,648,849	Reallocation of one-time capital expenditures from 2016-17 biennium to cover projected need - \$1,648,849 Fed.
			\$1,648,849	Total of Explanation of Biennial Change

530 Family and Protective Services, Department of

GOAL: 3 Prevention and Early Intervention Programs
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Average Number of STAR Youth Served per Month	5,676.00	5,903.00	5,929.00	6,009.00	6,088.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$6,658	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$135,774	\$202,095	\$1,234	\$1,272	\$1,271
3001	CLIENT SERVICES	\$20,459,228	\$23,410,493	\$23,610,901	\$23,611,090	\$23,611,088
TOTAL, OBJECT OF EXPENSE		\$20,601,660	\$23,612,588	\$23,612,135	\$23,612,362	\$23,612,359
Method of Financing:						
1	General Revenue Fund	\$11,954,869	\$14,424,316	\$14,423,864	\$14,424,090	\$14,424,088
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,954,869	\$14,424,316	\$14,423,864	\$14,424,090	\$14,424,088
Method of Financing:						
5084	Child Abuse/Neglect Oper	\$5,685,701	\$5,685,702	\$5,685,701	\$5,685,702	\$5,685,701
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,685,701	\$5,685,702	\$5,685,701	\$5,685,702	\$5,685,701
Method of Financing:						
555	Federal Funds					
	93.556.001 Promoting Safe and Stable Families	\$2,961,090	\$3,502,570	\$3,502,570	\$3,502,570	\$3,502,570

530 Family and Protective Services, Department of

GOAL: 3 Prevention and Early Intervention Programs
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs
 STRATEGY: 1 Services to At-Risk Youth (STAR) Program

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
CFDA Subtotal, Fund	555	\$2,961,090	\$3,502,570	\$3,502,570	\$3,502,570	\$3,502,570
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,961,090	\$3,502,570	\$3,502,570	\$3,502,570	\$3,502,570
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$23,612,362	\$23,612,359
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$20,601,660	\$23,612,588	\$23,612,135	\$23,612,362	\$23,612,359
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

530 Family and Protective Services, Department of

GOAL: 3 Prevention and Early Intervention Programs
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The Services to At-Risk Youth (STAR) program provides services to youth under the age of 18 experiencing family conflict, exhibiting truancy or have run away; 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 and supporting families before they may come to the attention of the service delivery system. Problems they are experiencing 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, youth skills groups, and counseling available to youth with at-risk behaviors and their families.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 264 and 265. 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:

External factors affecting this strategy include 1) child population growth in Texas and the prevalence of environmental and economic stressors; 2) availability and capacity of providers who can deliver evidence-based or promising practice programs; 3) re-procurements of contracted services; 4) community engagement and ownership; 5) program and policy changes; and 6) implementation of program and policy changes from state legislation.

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 federal funds are capped and are not available for additional resource needs. This strategy also uses general revenue and the GR-dedicated funds from the Child Abuse and Neglect Operating Fund (Account 5084).

530 Family and Protective Services, Department of

GOAL: 3 Prevention and Early Intervention Programs
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$47,224,723	\$47,224,721	\$(2)	\$(2)	Realignment of funding between non-entitlement strategies based on revised cost allocation and available funding - (\$2) GR.
			\$(2)	Total of Explanation of Biennial Change

530 Family and Protective Services, Department of

GOAL: 3 Prevention and Early Intervention Programs
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs
 STRATEGY: 2 Community Youth Development (CYD) Program

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Average Number of CYD Youth Served per Month	5,951.00	5,876.00	5,994.00	5,994.00	5,994.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$85,072	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$5,076	\$2,180	\$1,593	\$1,593	\$1,593
3001	CLIENT SERVICES	\$5,310,414	\$6,112,927	\$8,420,965	\$6,218,302	\$6,218,301
TOTAL, OBJECT OF EXPENSE		\$5,400,562	\$6,115,107	\$8,422,558	\$6,219,895	\$6,219,894
Method of Financing:						
1	General Revenue Fund	\$1,900,223	\$2,804,517	\$5,112,057	\$3,958,287	\$3,958,287
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,900,223	\$2,804,517	\$5,112,057	\$3,958,287	\$3,958,287
Method of Financing:						
555	Federal Funds					
	93.556.001 Promoting Safe and Stable Families	\$3,500,339	\$3,310,590	\$3,310,501	\$2,261,608	\$2,261,607
CFDA Subtotal, Fund	555	\$3,500,339	\$3,310,590	\$3,310,501	\$2,261,608	\$2,261,607
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,500,339	\$3,310,590	\$3,310,501	\$2,261,608	\$2,261,607

530 Family and Protective Services, Department of

GOAL: 3 Prevention and Early Intervention Programs
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,219,895	\$6,219,894
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,400,562	\$6,115,107	\$8,422,558	\$6,219,895	\$6,219,894

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Community Youth Development program contracts with community-based organizations to develop juvenile-delinquency prevention programs and promote positive youth development in zip codes with high incidence of juvenile crime. 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 reduce risk factors and promote protective factors 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.

Funding to maintain projected contract levels in FY 2018-19 is included in an exceptional request above baseline.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 264 and 265. 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
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors affecting this strategy include 1) child population growth in Texas and the prevalence of environmental and economic stressors; 2) availability, qualifications, and capacity of providers who can deliver evidence-based or promising practice programs; 3) re-procurements of contracted services; 4) community engagement and ownership; 5) program and policy changes; and 6) implementation of program and policy changes from state legislation.

This strategy may use the Title IV-B program, Promoting Safe and Stable Families that requires a 25% state match. This federal fund source is capped and is not available for additional resource needs.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$14,537,665	\$12,439,789	\$ (2,097,876)	\$ (2,097,787)	Realignment of funding between non-entitlement strategies based on revised cost allocation and projected need - (\$2,097,787) Fed.
			\$ (89)	Alignment of federal funds to estimated awards - (\$89) Fed.
			<u>\$ (2,097,876)</u>	Total of Explanation of Biennial Change

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530 Family and Protective Services, Department of

GOAL: 3 Prevention and Early Intervention Programs
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:
 STRATEGY: 3 Provide Child Abuse Prevention Grants to Community-based Organizations Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
1	Number of Community-based Child Abuse Prevention Grants	8.00	10.00	10.00	10.00	10.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$97,774	\$109,831	\$110,506	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$2,717	\$2,463	\$2,823	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$15,250	\$15,784	\$15,600	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$363,812	\$6,678	\$2,291	\$0	\$0
2005	TRAVEL	\$6,217	\$3,452	\$9,181	\$0	\$0
2006	RENT - BUILDING	\$76,846	\$72,086	\$71,166	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$627	\$534	\$534	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$599,865	\$2,019,375	\$1,588,752	\$1,000,840	\$1,000,839
3001	CLIENT SERVICES	\$1,383,441	\$1,960,951	\$2,444,873	\$2,444,873	\$2,444,873
TOTAL, OBJECT OF EXPENSE		\$2,546,549	\$4,191,154	\$4,245,726	\$3,445,713	\$3,445,712
Method of Financing:						
1	General Revenue Fund	\$0	\$3,060	\$2,964	\$2,319	\$2,319
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$3,060	\$2,964	\$2,319	\$2,319

530 Family and Protective Services, Department of

GOAL: 3 Prevention and Early Intervention Programs
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:
 STRATEGY: 3 Provide Child Abuse Prevention Grants to Community-based Organizations Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Method of Financing:						
555	Federal Funds					
	93.590.000 Community-Based Resource	\$2,511,136	\$4,164,770	\$4,219,438	\$3,433,694	\$3,433,693
CFDA Subtotal, Fund	555	\$2,511,136	\$4,164,770	\$4,219,438	\$3,433,694	\$3,433,693
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,511,136	\$4,164,770	\$4,219,438	\$3,433,694	\$3,433,693
Method of Financing:						
666	Appropriated Receipts	\$35,413	\$23,324	\$23,324	\$9,700	\$9,700
SUBTOTAL, MOF (OTHER FUNDS)		\$35,413	\$23,324	\$23,324	\$9,700	\$9,700
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,445,713	\$3,445,712
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,546,549	\$4,191,154	\$4,245,726	\$3,445,713	\$3,445,712
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	2.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

530 Family and Protective Services, Department of

GOAL: 3 Prevention and Early Intervention Programs
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:
 STRATEGY: 3 Provide Child Abuse Prevention Grants to Community-based Organizations Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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.

Services offered through CBCAP contracts include parent education, fatherhood services, parent leadership, home visitation, and various special initiatives. These include the Help for Parents, Hope for Kids campaign, which reaches out to parents through social media, helpful videos on common parenting challenges, advertising, and provides a website (HelpandHope.org) of prevention and support services statewide.

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.

External factors affecting this strategy include 1) child population growth in Texas and the prevalence of environmental and economic stressors; 2) availability and capacity of providers who can deliver evidence-based or promising practice programs; 3) re-procurements of contracted services; 4) community engagement and ownership; 5) program and policy changes; and 6) implementation of program and policy changes from state legislation.

This strategy is funded entirely with federal CBCAP grants. While the CBCAP is expended as 100% federal funds, there is a 20% match requirement which is met by the Child Abuse and Neglect Operating Fund spending on universal prevention services in the STAR program.

530 Family and Protective Services, Department of

GOAL: 3 Prevention and Early Intervention Programs
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:
 STRATEGY: 3 Provide Child Abuse Prevention Grants to Community-based Organizations Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$8,436,880	\$6,891,425	\$(1,545,455)	\$(1,430)	Realignment of support/administrative functions between strategies - (\$1,430) GR.
			\$(547,374)	Realignment of funding between non-entitlement strategies based on revised cost allocation and projected need - \$44 GR (\$520,170) Fed and (\$27,248) Other.
			\$(996,651)	Alignment of federal funds to estimated awards - \$996,651 Fed.
			\$(1,545,455)	Total of Explanation of Biennial Change

530 Family and Protective Services, Department of

GOAL: 3 Prevention and Early Intervention Programs
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs
 STRATEGY: 4 Provide Funding for Other At-Risk Prevention Programs

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Average Monthly Number Served: Other At-risk Programs	3,581.00	4,658.00	5,146.00	5,564.00	5,944.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$201,796	\$222,680	\$216,759	\$216,759	\$216,759
1002	OTHER PERSONNEL COSTS	\$7,101	\$8,757	\$9,002	\$9,002	\$9,002
2001	PROFESSIONAL FEES AND SERVICES	\$49,088	\$219,039	\$2,182,772	\$2,182,772	\$2,182,772
2003	CONSUMABLE SUPPLIES	\$708	\$1,020	\$1,361	\$1,361	\$1,361
2004	UTILITIES	\$1,028	\$67	\$330	\$330	\$330
2005	TRAVEL	\$1,850	\$7,870	\$1,137	\$1,137	\$1,137
2006	RENT - BUILDING	\$13,376	\$233	\$736	\$736	\$736
2007	RENT - MACHINE AND OTHER	\$1,451	\$1,468	\$1,468	\$1,468	\$1,468
2009	OTHER OPERATING EXPENSE	\$111,682	\$46,251	\$51,809	\$53,443	\$53,442
3001	CLIENT SERVICES	\$8,930,510	\$20,794,685	\$26,322,689	\$21,896,818	\$21,896,818
TOTAL, OBJECT OF EXPENSE		\$9,318,590	\$21,302,070	\$28,788,063	\$24,363,826	\$24,363,825
Method of Financing:						
1	General Revenue Fund	\$9,318,590	\$21,302,070	\$28,788,063	\$24,363,826	\$24,363,825
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,318,590	\$21,302,070	\$28,788,063	\$24,363,826	\$24,363,825

530 Family and Protective Services, Department of

GOAL: 3 Prevention and Early Intervention Programs
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:
 STRATEGY: 4 Provide Funding for Other At-Risk Prevention Programs Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$24,363,826	\$24,363,825
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,318,590	\$21,302,070	\$28,788,063	\$24,363,826	\$24,363,825
FULL TIME EQUIVALENT POSITIONS:		5.2	5.5	5.5	5.5	5.5

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: 1) the Community-Based At-Risk Family Services program which serves families who have been investigated by Child Protective services but where the allegations were unsubstantiated, 2) the Statewide Youth Services Network which provides community and evidence-based juvenile delinquency prevention programs, 3) HOPES (Healthy Outcomes through Prevention and Early Support) which contracts with community-based organizations to provide child abuse and neglect prevention programs in select communities or counties targeting families of children ages 0-5 who are at-risk for abuse and neglect, 4) HIP (Helping through Intervention and Prevention) which provides voluntary services to targeted high risk families that will increase protective factors and prevent child abuse, 5) Prevention Services for Veterans and Military Families, and 6) Safe Baby Campaigns.

These prevention programs seek to strengthen families and increase youth resiliency through local collaborations.

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
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:
 STRATEGY: 4 Provide Funding for Other At-Risk Prevention Programs Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXTERNAL/INTERNAL FACTORS IMPACTING 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.

External factors affecting this strategy include 1) child population growth in Texas and the prevalence of environmental and economic stressors; 2) availability and capacity of providers who can deliver evidence-based or promising practice programs; 3) re-procurements of contracted services; 4) community engagement and ownership; 5) program and policy changes; and 6) implementation of program and policy changes from state legislation.

This strategy uses general revenue. If available, federal Title IV-B funds can be utilized for programs addressing child abuse and neglect.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$50,090,133	\$48,727,651	\$(1,362,482)	\$(1,362,482)	Realignment of funding between non-entitlement strategies based on revised cost allocation and projected need - (\$1,362,482) GR.
			\$(1,362,482)	Total of Explanation of Biennial Change

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530 Family and Protective Services, Department of

GOAL: 3 Prevention and Early Intervention Programs
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs
 STRATEGY: 5 Maternal and Child Home Visiting Programs

Service Categories:
 Service: 28 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$63,046	\$62,741	\$62,741	\$62,741
2005	TRAVEL	\$0	\$18,576	\$62,741	\$62,741	\$62,741
2006	RENT - BUILDING	\$0	\$129,937	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$459,076	\$4,000,000	\$4,000,000	\$4,000,000
4000	GRANTS	\$0	\$17,693,664	\$24,467,853	\$24,467,853	\$24,467,853
TOTAL, OBJECT OF EXPENSE		\$0	\$18,364,299	\$28,593,335	\$28,593,335	\$28,593,335
Method of Financing:						
1	General Revenue Fund	\$0	\$5,594,959	\$6,318,942	\$6,639,611	\$6,639,611
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$5,594,959	\$6,318,942	\$6,639,611	\$6,639,611
Method of Financing:						
555	Federal Funds					
93.505.000	ACA Home Visiting Program	\$0	\$4,566,066	\$16,327,786	\$0	\$0
93.505.001	ACA Hm Visitation Grnt-Competitive	\$0	\$5,611,662	\$0	\$0	\$0
93.558.000	Temp AssistNeedy Families	\$0	\$2,591,612	\$5,946,607	\$5,946,607	\$5,946,607
93.870.000	MIECHV	\$0	\$0	\$0	\$16,007,117	\$16,007,117
CFDA Subtotal, Fund	555	\$0	\$12,769,340	\$22,274,393	\$21,953,724	\$21,953,724

530 Family and Protective Services, Department of

GOAL: 3 Prevention and Early Intervention Programs
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs
 STRATEGY: 5 Maternal and Child Home Visiting Programs

Service Categories:
 Service: 28 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$12,769,340	\$22,274,393	\$21,953,724	\$21,953,724
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$28,593,335	\$28,593,335
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$18,364,299	\$28,593,335	\$28,593,335	\$28,593,335

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Home Visiting Programs provides support to targeted communities to develop and implement evidence-based home visiting programs across Texas and contribute to the development of a comprehensive early childhood system that promotes maternal, infant, and early childhood health, safety, and development, and strong parent-child relationships in these communities.

Each home-visiting program must adhere to the specific fidelity requirements of the model, without regard to the funding source (either state or federal).

The Nurse-Family Partnership (NFP) program is a voluntary, evidence-based home visitation program shown to improve the health and well-being of low-income first-time mothers and their children. Specially trained registered nurses regularly visit the homes of participating mothers to provide NFP services including, education about prenatal health and good parenting practices, assistance locating resources and setting life development goals, and healthcare advice.

State statutory provisions are found in the Texas Government Code, Chapter 531, Subchapter X.

530 Family and Protective Services, Department of

GOAL: 3 Prevention and Early Intervention Programs
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:
 STRATEGY: 5 Maternal and Child Home Visiting Programs Service: 28 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

S.B. 156, 80th Legislature, Regular Session, 2007, established the Texas Nurse-Family Partnership (TNFP) competitive grant program, through which DFPS awards grants to public and private entities to implement or expand TNFP programs and operate those programs for at least two years.

Senate Bill 426, 83rd Legislature, Regular Session, 2013, authorized the establishment of the Texas Home Visiting Program, building on existing home visiting work overseen by the HHSC. The legislation specifically required the development of a strategic plan to serve at-risk pregnant women or families with children under the age of six through home visiting programs that improve outcomes for parents and families.

Home Visiting Programs include federal provisions which require Texas to maintain evidence-based home visiting efforts at March 2012 levels, or risk losing federal home visiting funding.

The Nurse Family Partnership program faces challenges recruiting and maintaining nurse home visitor staff, especially outside of major urban areas.

External factors affecting this strategy include 1) child population growth in Texas and the prevalence of environmental and economic stressors; 2) availability and capacity of providers who can deliver evidence-based or promising practice programs; 3) re-procurements of contracted services; 4) community engagement and ownership; 5) program and policy changes; and 6) implementation of program and policy changes from state legislation.

530 Family and Protective Services, Department of

GOAL: 3 Prevention and Early Intervention Programs
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs
 STRATEGY: 5 Maternal and Child Home Visiting Programs

Service Categories:
 Service: 28 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$46,957,634	\$57,186,670	\$10,229,036	\$3,743,647	Realignment of funding between non-entitlement strategies based on revised cost allocation and projected need - \$1,365,321 GR and \$2,378,326 Fed.
			\$6,485,389	Alignment of federal funds to estimated awards - \$6,485,389 Fed.
			\$10,229,036	Total of Explanation of Biennial Change

530 Family and Protective Services, Department of

GOAL: 3 Prevention and Early Intervention Programs
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$917,415	\$1,755,042	\$3,182,894	\$3,280,499	\$3,280,499
1002	OTHER PERSONNEL COSTS	\$43,774	\$55,855	\$80,040	\$82,633	\$82,633
2001	PROFESSIONAL FEES AND SERVICES	\$19,171	\$138,226	\$1,205	\$16,805	\$16,805
2003	CONSUMABLE SUPPLIES	\$5,016	\$6,604	\$4,212	\$6,501	\$6,501
2004	UTILITIES	\$2	\$1	\$2	\$2	\$2
2005	TRAVEL	\$49,391	\$44,171	\$139,380	\$313,406	\$314,036
2006	RENT - BUILDING	\$12,903	\$7,232	\$305	\$71,471	\$71,471
2007	RENT - MACHINE AND OTHER	\$11,613	\$7,747	\$7,747	\$8,281	\$8,281
2009	OTHER OPERATING EXPENSE	\$203,525	\$228,159	\$4,044,470	\$4,158,051	\$4,157,421
TOTAL, OBJECT OF EXPENSE		\$1,262,810	\$2,243,037	\$7,460,255	\$7,937,649	\$7,937,649
Method of Financing:						
1	General Revenue Fund	\$881,518	\$1,416,013	\$4,612,709	\$4,972,315	\$4,972,314
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$881,518	\$1,416,013	\$4,612,709	\$4,972,315	\$4,972,314
Method of Financing:						
555	Federal Funds					
	93.505.000 ACA Home Visiting Program	\$0	\$211,431	\$2,382,046	\$0	\$0

530 Family and Protective Services, Department of

GOAL: 3 Prevention and Early Intervention Programs
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs
 STRATEGY: 6 Provide Program Support for At-Risk Prevention Services

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	93.505.001 ACA Hm Visitation Grnt-Competitive	\$0	\$82,223	\$0	\$0	\$0
	93.556.001 Promoting Safe and Stable Families	\$280,258	\$389,860	\$389,860	\$1,437,420	\$1,437,421
	93.590.000 Community-Based Resource	\$101,034	\$143,510	\$75,640	\$335,031	\$335,031
	93.870.000 MIECHV	\$0	\$0	\$0	\$1,192,883	\$1,192,883
CFDA Subtotal, Fund	555	\$381,292	\$827,024	\$2,847,546	\$2,965,334	\$2,965,335
SUBTOTAL, MOF (FEDERAL FUNDS)		\$381,292	\$827,024	\$2,847,546	\$2,965,334	\$2,965,335
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,937,649	\$7,937,649
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,262,810	\$2,243,037	\$7,460,255	\$7,937,649	\$7,937,649
FULL TIME EQUIVALENT POSITIONS:		19.1	48.4	56.6	58.3	58.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

530 Family and Protective Services, Department of

GOAL: 3 Prevention and Early Intervention Programs
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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 & technical assistance to ensure accountability.

The funding sources are based on a cost allocation methodology of each specific PEI program's funding. This strategy may use the Title IV-B program, Promoting Safe and Stable Families, that requires a 25% state match, and the Community-Based Child Abuse Prevention Grant, TANF and Maternal, Infant and Early Childhood Home Visiting federal block grants which require no state match. These federal funds are capped and are not available for additional resource needs.

External factors affecting this strategy include 1) contract/workload growth; 2) program and policy changes; and 3) implementation of program and policy changes from state legislation.

Internal factors affecting this strategy include 1) staff retention and recruitment; and 2) cost allocation changes impacted by federal funding declines affecting the demand for general revenue.

530 Family and Protective Services, Department of

GOAL: 3 Prevention and Early Intervention Programs
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$9,703,292	\$15,875,298	\$6,172,006	\$(25,426)	Realignment of support/administrative functions between strategies - (\$22,760) GR and (\$2,6666) Fed. Net impact of FTEs includes realignment and FY 2017 FTE levels - (0.3).
			\$236,748	Realignment of funding between non-entitlement strategies based on revised cost allocation and projected need - (\$2,883) GR and \$239,631 Fed.
			\$3,941,550	Annualization for transferred home visiting programs from HHSC - \$3,941,550 GR.
			\$2,019,134	Alignment of federal funds to estimated awards - \$2,019,134 Fed.
			\$6,172,006	Total of Explanation of Biennial Change

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530 Family and Protective Services, Department of

GOAL: 4 Protect Elder/Disabled Adults Through a Comprehensive System
 OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate Facility Reports Service Categories:
 STRATEGY: 1 APS Direct Delivery Staff Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Number of Completed APS In-Home Investigations	78,180.00	84,114.00	85,698.00	88,539.00	91,494.00
KEY 2	Number of Confirmed APS In-Home Investigations	43,759.00	51,885.00	54,598.00	56,408.00	58,290.00
	3 Avg Daily Number of APS In-Home Direct Delivery Services (All Stages)	14,746.00	15,343.00	14,948.00	15,237.00	15,527.00
Efficiency Measures:						
	1 Avg Daily Cost per APS In-Home Direct Delivery Service (All Stages)	8.29	8.36	8.50	8.83	8.67
KEY 2	APS Daily Caseload per Worker (In-Home)	30.10	31.30	31.70	32.00	33.10
	3 Average Daily Number APS In-Home Stages Not Assigned to a Caseworker	340.00	297.00	311.00	312.00	313.00
Explanatory/Input Measures:						
	1 Percent of APS In-Home Workers with Two or More Years of Service	64.40	67.40	67.40	67.40	67.40
	2 Avg Monthly # of APS In-Home Clients Receiving Protective Services	5,046.00	6,236.00	6,403.00	6,513.00	6,623.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$31,694,645	\$32,375,474	\$34,352,456	\$34,046,365	\$34,046,365
1002	OTHER PERSONNEL COSTS	\$1,383,431	\$1,460,511	\$1,418,346	\$1,419,131	\$1,419,131

530 Family and Protective Services, Department of

GOAL: 4 Protect Elder/Disabled Adults Through a Comprehensive System
 OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate Facility Reports
 STRATEGY: 1 APS Direct Delivery Staff

Service Categories:
 Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2001	PROFESSIONAL FEES AND SERVICES	\$85,811	\$53,738	\$118,782	\$174,176	\$174,176
2003	CONSUMABLE SUPPLIES	\$24,621	\$33,900	\$19,295	\$19,376	\$19,376
2004	UTILITIES	\$603,904	\$327,981	\$355,463	\$355,479	\$355,479
2005	TRAVEL	\$3,694,646	\$3,441,119	\$3,381,941	\$3,412,974	\$3,412,974
2006	RENT - BUILDING	\$6,416	\$13,897	\$8,021	\$7,319	\$7,319
2007	RENT - MACHINE AND OTHER	\$470	\$1,721	\$554	\$554	\$554
2009	OTHER OPERATING EXPENSE	\$7,117,050	\$9,227,269	\$6,704,794	\$9,668,899	\$9,668,898
3001	CLIENT SERVICES	\$8,305	\$19,237	\$8,182	\$8,182	\$8,182
3002	FOOD FOR PERSONS - WARDS OF STATE	\$76	\$227	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$44,619,375	\$46,955,074	\$46,367,834	\$49,112,455	\$49,112,454
Method of Financing:						
1	General Revenue Fund	\$27,471,601	\$28,862,243	\$28,615,431	\$31,846,348	\$31,846,347
758	GR Match For Medicaid	\$2,159,934	\$2,276,262	\$2,171,311	\$1,957,923	\$1,957,923
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$29,631,535	\$31,138,505	\$30,786,742	\$33,804,271	\$33,804,270
Method of Financing:						
555	Federal Funds					
	93.667.000 Social Svcs Block Grants	\$12,598,764	\$13,295,438	\$13,409,781	\$13,350,261	\$13,350,261

530 Family and Protective Services, Department of

GOAL: 4 Protect Elder/Disabled Adults Through a Comprehensive System
 OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate Facility Reports
 STRATEGY: 1 APS Direct Delivery Staff

Service Categories:
 Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	93.747.000 Elder Abuse Prevention Intervention	\$229,142	\$245,889	\$0	\$0	\$0
	93.778.003 XIX 50%	\$2,159,934	\$2,275,242	\$2,171,311	\$1,957,923	\$1,957,923
CFDA Subtotal, Fund	555	\$14,987,840	\$15,816,569	\$15,581,092	\$15,308,184	\$15,308,184
SUBTOTAL, MOF (FEDERAL FUNDS)		\$14,987,840	\$15,816,569	\$15,581,092	\$15,308,184	\$15,308,184
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$49,112,455	\$49,112,454
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$44,619,375	\$46,955,074	\$46,367,834	\$49,112,455	\$49,112,454
FULL TIME EQUIVALENT POSITIONS:		761.6	739.9	800.1	797.3	797.3
STRATEGY DESCRIPTION AND JUSTIFICATION:						

530 Family and Protective Services, Department of

GOAL: 4 Protect Elder/Disabled Adults Through a Comprehensive System
 OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate Facility Reports Service Categories:
 STRATEGY: 1 APS Direct Delivery Staff Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The APS In-Home program investigates allegations of abuse, neglect and financial exploitation of adults who are elderly or have disabilities and live in their own homes or in unlicensed room-and-board homes. Specifically, the program protects persons age 65 or older, adults with disabilities age 18 through 64, and persons with disabilities under age 18 declared legal adults by investigating and providing or arranging for services necessary to alleviate or prevent further maltreatment. This program serves persons residing in private residences and adult foster homes or assisted living facilities not subject to licensure by the Texas Department of Aging and Disability Services (DADS).

The baseline request for FY 2018 and 2019 assumes full funding for FTEs and operating costs at FY 2017 levels. Funding to maintain average daily caseloads and necessary operating costs is included in exceptional request above baseline.

One-time expenditures related to paying down overtime to 140 hours in the FY 2016-17 biennium was used to achieve the four percent (\$0.6 million general revenue) target reduction in the FY 2018-19 biennium.

State statutory provisions are found in the Texas Human Resources Code, Title 2, Chapter 48; the Texas Government Code, Chapter 534, Section 534.001(11)(B); and the Texas Health and Safety Code, Chapter 142. Federal statutory provisions relating to funding of this strategy are found in the Social Security Act, Titles XIX and XX.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

530 Family and Protective Services, Department of

GOAL: 4 Protect Elder/Disabled Adults Through a Comprehensive System
 OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate Facility Reports Service Categories:
 STRATEGY: 1 APS Direct Delivery Staff Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The population age 65 and older will grow from 3.5 million in 2017 to 9.4 million in 2050. The percent of the population that is age 65 and older is projected to increase significantly during this period.

APS staff assess the underlying cause of maltreatment and purchase or arrange for emergency services if necessary to remedy or prevent further maltreatment. These services may include short-term shelter, food, medication, health services, financial help with rent and utilities, transportation, and minor home repair.

The only federal funds in this strategy are Social Services Block Grant (SSBG) and Medicaid administrative claiming. SSBG is capped grant and assumed at the FY 2016-17 levels. State Medicaid funds have an administrative match rate of 50%.

External factors affecting this strategy include 1) caseload/workload growth; 2) affordable and safe housing; 3) wait/interest lists and other limitations in the availability of in-home care and home health care; 4) inadequate community services for person with a mental illness, including those discharged from state hospitals; 5) federal program and funding changes; 6) program and policy changes; and 7) implementation of program and policy changes from state legislation.

Internal factors affecting this strategy include 1) staff retention and recruitment; and 2) cost allocation changes impacted by federal funding declines affecting the demand for general revenue.

530 Family and Protective Services, Department of

GOAL: 4 Protect Elder/Disabled Adults Through a Comprehensive System
 OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate Facility Reports
 STRATEGY: 1 APS Direct Delivery Staff

Service Categories:
 Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$93,322,908	\$98,224,909	\$4,902,001	\$6,534,275	Reallocation of one-time capital expenditures in 2016-17 biennium to cover projected need - \$6,266,579 GR and \$267,696 Fed.
			\$(20,496)	Realignment of support/administrative functions between strategies - (\$14,150) GR and (\$6,346) Fed. Net impact of FTEs includes realignment and FY 2017 FTE levels - (2.8).
			\$(871,959)	Realignment of funding between non-entitlement strategies based on revised cost allocation and projected need - (\$2,559) GR and (\$869,400) Fed.
			\$(590,798)	Reduction to achieve four percent target - (\$566,576) GR and (\$24,222) Fed.
			\$(149,021)	Alignment of federal funds to estimated awards - \$149,021 Fed.
			\$4,902,001	Total of Explanation of Biennial Change

530 Family and Protective Services, Department of

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Explanatory/Input Measures:						
1	Number of APS Caseworkers who Completed Basic Skills Development	179.00	124.00	124.00	124.00	124.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,685,647	\$3,516,861	\$3,884,905	\$2,776,076	\$2,776,076
1002	OTHER PERSONNEL COSTS	\$180,167	\$170,951	\$167,087	\$137,656	\$137,656
2001	PROFESSIONAL FEES AND SERVICES	\$171,010	\$356,309	\$189,955	\$192,635	\$192,635
2003	CONSUMABLE SUPPLIES	\$3,193	\$15,809	\$8,664	\$8,177	\$8,177
2004	UTILITIES	\$38,917	\$18,799	\$18,795	\$18,788	\$18,788
2005	TRAVEL	\$257,301	\$337,779	\$308,514	\$240,363	\$240,363
2006	RENT - BUILDING	\$60,868	\$38,814	\$53,139	\$52,054	\$52,054
2007	RENT - MACHINE AND OTHER	\$8,148	\$8,010	\$8,010	\$8,010	\$8,010
2009	OTHER OPERATING EXPENSE	\$1,093,822	\$1,679,899	\$1,412,064	\$1,255,339	\$1,255,338
TOTAL, OBJECT OF EXPENSE		\$5,499,073	\$6,143,231	\$6,051,133	\$4,689,098	\$4,689,097
Method of Financing:						
1	General Revenue Fund	\$2,152,097	\$2,754,938	\$2,629,222	\$2,165,819	\$2,165,818
758	GR Match For Medicaid	\$421,152	\$447,267	\$464,176	\$188,370	\$188,370

530 Family and Protective Services, Department of

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,573,249	\$3,202,205	\$3,093,398	\$2,354,189	\$2,354,188
Method of Financing:						
555	Federal Funds					
	93.667.000 Social Svcs Block Grants	\$2,470,615	\$2,468,563	\$2,468,559	\$2,121,539	\$2,121,539
	93.778.003 XIX 50%	\$421,152	\$447,463	\$464,176	\$188,370	\$188,370
CFDA Subtotal, Fund	555	\$2,891,767	\$2,916,026	\$2,932,735	\$2,309,909	\$2,309,909
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,891,767	\$2,916,026	\$2,932,735	\$2,309,909	\$2,309,909
Method of Financing:						
666	Appropriated Receipts	\$34,057	\$25,000	\$25,000	\$25,000	\$25,000
SUBTOTAL, MOF (OTHER FUNDS)		\$34,057	\$25,000	\$25,000	\$25,000	\$25,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,689,098	\$4,689,097
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,499,073	\$6,143,231	\$6,051,133	\$4,689,098	\$4,689,097
FULL TIME EQUIVALENT POSITIONS:		72.7	69.1	73.6	50.7	50.7

530 Family and Protective Services, Department of

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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.

The baseline request for FY 2018 and 2019 assumes full funding for FTEs and operating costs at FY 2017 levels. Funding to support an increase in direct delivery staff to maintain average daily caseloads and necessary operating costs is included in exceptional request above baseline.

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, Titles XIX and XX.

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 assumed at the FY 2016-17 levels. State Medicaid matching funds are included at the administrative match rate of 50 percent.

Internal factors affecting this sub-strategy include 1) staff retention and recruitment; and 2) cost allocation changes impacted by federal funding declines affecting the demand for general revenue.

530 Family and Protective Services, Department of

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$12,194,364	\$9,378,195	\$(2,816,169)	\$340,734	Reallocation of one-time capital expenditures in 2016-17 biennium to cover projected need - \$326,884 GR and \$13,850 Fed.
			\$(2,724,067)	Realignment of support/administrative functions between strategies - (\$1,916,669) GR and (\$807,398) Fed. Net impact of FTEs includes realignment and FY 2017 FTE levels - (22.9).
			\$(449,547)	Realignment of funding between non-entitlement strategies based on revised cost allocation and projected need - \$2,559 GR and (\$452,106) Fed.
			\$16,711	Alignment of federal funds to estimated awards - \$16,711 Fed.
			\$(2,816,169)	Total of Explanation of Biennial Change

530 Family and Protective Services, Department of

GOAL: 4 Protect Elder/Disabled Adults Through a Comprehensive System
 OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate Facility Reports Service Categories:
 STRATEGY: 3 APS Purchased Emergency Client Services Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Avg # Clients Receiving APS Purchased Emergency Client Services	1,506.00	1,375.00	1,394.00	1,430.00	1,451.00
Efficiency Measures:						
KEY 1	Avg Monthly Cost per Client Receiving APS Purchased Emerg Client Serv	531.94	570.24	561.72	547.64	539.94
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$9,612,066	\$9,406,817	\$9,399,818	\$9,399,819	\$9,399,818
TOTAL, OBJECT OF EXPENSE		\$9,612,066	\$9,406,817	\$9,399,818	\$9,399,819	\$9,399,818
Method of Financing:						
1	General Revenue Fund	\$3,427,720	\$2,474,761	\$2,474,762	\$2,474,762	\$2,474,761
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,427,720	\$2,474,761	\$2,474,762	\$2,474,762	\$2,474,761
Method of Financing:						
555	Federal Funds					
	93.667.000 Social Svcs Block Grants	\$6,161,346	\$6,925,056	\$6,925,056	\$6,925,057	\$6,925,057
CFDA Subtotal, Fund	555	\$6,161,346	\$6,925,056	\$6,925,056	\$6,925,057	\$6,925,057

530 Family and Protective Services, Department of

GOAL: 4 Protect Elder/Disabled Adults Through a Comprehensive System
 OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate Facility Reports
 STRATEGY: 3 APS Purchased Emergency Client Services

Service Categories:
 Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,161,346	\$6,925,056	\$6,925,056	\$6,925,057	\$6,925,057
Method of Financing:						
666	Appropriated Receipts	\$23,000	\$7,000	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$23,000	\$7,000	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,399,819	\$9,399,818
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,612,066	\$9,406,817	\$9,399,818	\$9,399,819	\$9,399,818

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

530 Family and Protective Services, Department of

GOAL: 4 Protect Elder/Disabled Adults Through a Comprehensive System
 OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate Facility Reports Service Categories:
 STRATEGY: 3 APS Purchased Emergency Client Services Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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This 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, restoring 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 on-going delivery of these services.

APS policy requires workers to explore the financial resources of clients and their family members when APS provides on-going services. 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 the State.

Funding to maintain projected caseload growth in emergency purchased services in FY 2018-19 is included in an exceptional request above baseline.

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 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 strategy is funded with Social Services Block Grant federal funds that do not require a State match. Social Services Block Grant is assumed at the FY 2016-17 levels.

External factors affecting this strategy include 1) adult population growth in Texas; 2) program and policy changes; and 3) implementation of program and policy changes from state legislation.

530 Family and Protective Services, Department of

GOAL: 4 Protect Elder/Disabled Adults Through a Comprehensive System
 OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate Facility Reports Service Categories:
 STRATEGY: 3 APS Purchased Emergency Client Services Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$18,806,635	\$18,799,637	\$(6,998)	\$(6,998)	Alignment of federal funds to estimated awards - \$2 Fed. Alignment of other funds to estimated revenues - (\$7,000) Other.
			\$(6,998)	Total of Explanation of Biennial Change

530 Family and Protective Services, Department of

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Central Administration

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$11,578,400	\$13,290,394	\$15,609,969	\$20,069,601	\$19,959,281
1002	OTHER PERSONNEL COSTS	\$463,610	\$522,599	\$534,753	\$641,103	\$640,543
2001	PROFESSIONAL FEES AND SERVICES	\$460,601	\$818,886	\$302,155	\$194,533	\$306,533
2003	CONSUMABLE SUPPLIES	\$37,325	\$82,978	\$57,405	\$60,457	\$60,457
2004	UTILITIES	\$12,648	\$7,794	\$6,779	\$6,913	\$6,913
2005	TRAVEL	\$276,495	\$426,535	\$431,731	\$290,212	\$290,212
2006	RENT - BUILDING	\$104,144	\$41,309	\$3,013	\$14,555	\$14,555
2007	RENT - MACHINE AND OTHER	\$69,493	\$64,916	\$64,912	\$64,912	\$64,912
2009	OTHER OPERATING EXPENSE	\$3,143,283	\$3,669,718	\$2,359,948	\$3,220,948	\$3,219,828
TOTAL, OBJECT OF EXPENSE		\$16,145,999	\$18,925,129	\$19,370,665	\$24,563,234	\$24,563,234
Method of Financing:						
1	General Revenue Fund	\$8,637,020	\$10,210,369	\$10,215,989	\$14,356,095	\$14,356,095
758	GR Match For Medicaid	\$212,862	\$270,834	\$277,582	\$274,125	\$274,125
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,849,882	\$10,481,203	\$10,493,571	\$14,630,220	\$14,630,220

Method of Financing:

530 Family and Protective Services, Department of

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Central Administration

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
555	Federal Funds					
	93.090.050 Guardianship Assistance	\$7,297	\$9,268	\$9,490	\$17,195	\$17,195
	93.556.001 Promoting Safe and Stable Families	\$341,650	\$324,498	\$324,497	\$427,445	\$427,445
	93.558.000 Temp AssistNeedy Families	\$4,319,159	\$5,156,508	\$5,625,348	\$6,432,019	\$6,432,019
	93.575.000 ChildCareDevFnd Blk Grant	\$431,605	\$429,788	\$429,788	\$111,700	\$111,700
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$1,099,922	\$1,326,487	\$1,285,827	\$1,639,105	\$1,639,105
	93.659.050 Adoption Assist Title IV-E Admin	\$133,618	\$169,476	\$173,755	\$242,930	\$242,930
	93.667.000 Social Svcs Block Grants	\$691,927	\$691,927	\$691,927	\$691,927	\$691,927
	93.674.000 Independent Living	\$58,077	\$65,304	\$58,880	\$96,568	\$96,568
	93.778.003 XIX 50%	\$212,862	\$270,670	\$277,582	\$274,125	\$274,125
CFDA Subtotal, Fund	555	\$7,296,117	\$8,443,926	\$8,877,094	\$9,933,014	\$9,933,014
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,296,117	\$8,443,926	\$8,877,094	\$9,933,014	\$9,933,014
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$24,563,234	\$24,563,234
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$16,145,999	\$18,925,129	\$19,370,665	\$24,563,234	\$24,563,234
FULL TIME EQUIVALENT POSITIONS:		203.7	230.1	262.5	333.2	333.2

530 Family and Protective Services, Department of

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Central Administration

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

The baseline request for FY 2018 and 2019 assumes full funding for FTEs and operating costs at FY 2017 levels. Funding to support an increase in direct delivery staff and necessary operating costs is included in an exceptional item above baseline.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

530 Family and Protective Services, Department of

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Central Administration

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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It is critical to have the resources to properly perform the functions contained in this strategy. DFPS must be able to adequately support the direct delivery staff and to perform the required oversight, accountability, and reporting aspects of the agency.

Costs in this strategy are allocated to the funding sources of the direct programs supported by this function which includes most of the agency's federal funding sources. Entitlement administrative support from Title IV-E and Medicaid are matched at 50 percent. The remaining federal funding sources are primarily capped block grants that are not available to address future resource needs.

Internal factors affecting this strategy include 1) staff retention and recruitment; 2) direct delivery staff increases; and 3) cost allocation changes impacted by federal funding declines affecting the demand for general revenue.

530 Family and Protective Services, Department of

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Central Administration

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$38,295,794	\$49,126,468	\$10,830,674	\$1,438,960	Reallocation of one-time capital expenditures in 2016-17 biennium to cover projected need - \$1,311,640 GR and \$127,320 Fed.
			\$9,052,176	Realignment of support/administrative functions between strategies - \$5,925,636 GR and \$3,126,540 Fed. Net impact of FTEs includes realignment and FY 2017 FTE levels - 70.7.
			\$336,496	Realignment of funding between non-entitlement strategies based on revised cost allocation and projected need - \$1,048,390 GR and (\$711,894) Fed.
			\$3,042	Alignment of federal funds to estimated awards - \$3,042 Fed.
			\$10,830,674	Total of Explanation of Biennial Change

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530 Family and Protective Services, Department of

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Other Support Services

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,917,517	\$4,732,432	\$7,286,598	\$9,913,055	\$9,913,055
1002	OTHER PERSONNEL COSTS	\$143,416	\$225,640	\$239,739	\$315,926	\$315,926
2001	PROFESSIONAL FEES AND SERVICES	\$213,824	\$1,388	\$7,215	\$382,163	\$382,163
2003	CONSUMABLE SUPPLIES	\$12,670	\$22,735	\$21,161	\$21,936	\$21,936
2004	UTILITIES	\$10,450	\$26,255	\$26,252	\$26,253	\$26,253
2005	TRAVEL	\$26,787	\$26,192	\$20,482	\$152,096	\$152,096
2006	RENT - BUILDING	\$23,388	\$1,031	\$658	\$2,615	\$2,615
2007	RENT - MACHINE AND OTHER	\$22,385	\$24,271	\$24,269	\$24,269	\$24,269
2009	OTHER OPERATING EXPENSE	\$2,837,845	\$3,571,455	\$3,093,282	\$4,207,947	\$4,207,948
TOTAL, OBJECT OF EXPENSE		\$6,208,282	\$8,631,399	\$10,719,656	\$15,046,260	\$15,046,261
Method of Financing:						
1	General Revenue Fund	\$4,165,639	\$5,192,762	\$7,340,361	\$9,020,601	\$9,020,600
758	GR Match For Medicaid	\$38,059	\$76,716	\$78,791	\$108,720	\$108,720
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,203,698	\$5,269,478	\$7,419,152	\$9,129,321	\$9,129,320

Method of Financing:

530 Family and Protective Services, Department of

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Other Support Services

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
555	Federal Funds					
	93.090.050 Guardianship Assistance	\$1,411	\$2,627	\$2,696	\$6,829	\$6,829
	93.556.001 Promoting Safe and Stable Families	\$65,428	\$65,428	\$65,428	\$65,782	\$65,782
	93.558.000 Temp AssistNeedy Families	\$860,763	\$2,190,308	\$2,065,517	\$2,999,610	\$2,999,610
	93.575.000 ChildCareDevFnd Blk Grant	\$92,091	\$91,824	\$91,824	\$1,064,434	\$1,064,435
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$332,152	\$493,607	\$553,817	\$913,123	\$913,124
	93.659.050 Adoption Assist Title IV-E Admin	\$25,851	\$48,070	\$49,399	\$96,105	\$96,105
	93.667.000 Social Svcs Block Grants	\$363,115	\$363,115	\$363,115	\$567,795	\$567,795
	93.674.000 Independent Living	\$10,344	\$10,632	\$10,304	\$33,520	\$33,520
	93.778.003 XIX 50%	\$41,110	\$76,697	\$78,791	\$108,720	\$108,720
CFDA Subtotal, Fund	555	\$1,792,265	\$3,342,308	\$3,280,891	\$5,855,918	\$5,855,920
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,792,265	\$3,342,308	\$3,280,891	\$5,855,918	\$5,855,920
Method of Financing:						
666	Appropriated Receipts	\$192,664	\$0	\$0	\$0	\$0
777	Interagency Contracts	\$19,655	\$19,613	\$19,613	\$61,021	\$61,021
SUBTOTAL, MOF (OTHER FUNDS)		\$212,319	\$19,613	\$19,613	\$61,021	\$61,021

530 Family and Protective Services, Department of

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Other Support Services

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$15,046,260	\$15,046,261
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,208,282	\$8,631,399	\$10,719,656	\$15,046,260	\$15,046,261
FULL TIME EQUIVALENT POSITIONS:		78.6	136.5	181.9	254.2	254.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy funds the indirect activities of inventory maintenance, records management, and background checks. Inventory maintenance activities track department assets for location and assignment to personnel. Records management functions include archiving records for fast retrieval, storing the records, and retrieving them as necessary. Required background checks are performed using a centralized approach for requesting the checks and processing the results of those checks.

The baseline request for FY 2018 and 2019 assumes full funding for FTEs and operating costs at FY 2017 levels. Funding to support an increase in direct delivery staff and necessary operating costs is included in an exceptional item above baseline.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

530 Family and Protective Services, Department of

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Other Support Services

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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It is critical to have the resources to properly perform the functions contained in this strategy. DFPS must be able to adequately support the direct delivery staff and to perform the required oversight, accountability, and reporting aspects of the agency.

Costs in this strategy are allocated to the funding sources of the direct programs supported by this function which includes most of the agency's federal funding sources. Entitlement administrative support from Title IV-E and Medicaid are matched at 50 percent. The remaining federal funding sources are primarily capped block grants that are not available to address future resource needs.

Internal factors affecting this strategy include 1) staff retention and recruitment; 2) direct delivery staff increases; and 3) cost allocation changes impacted by federal funding declines affecting the demand for general revenue.

530 Family and Protective Services, Department of

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Other Support Services

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$19,351,055	\$30,092,521	\$10,741,466	\$2,980,222	Reallocation of one-time capital expenditures in 2016-17 biennium to cover projected need - \$2,720,134 GR and \$260,088 Fed.
			\$7,654,474	Realignment of support/administrative functions between strategies - \$4,794,790 GR, \$2,858,822 Fed, and \$862 Other. Net impact of FTEs includes realignment and FY 2017 FTE levels - 72.3.
			\$55,134	Realignment of funding between non-entitlement strategies based on revised cost allocation and projected need - (\$1,944,913) GR, \$1,918,093 Fed, and \$81,954 Other.
			\$51,636	Alignment of federal funds to estimated awards - \$51,635 Fed.
			\$10,741,466	Total of Explanation of Biennial Change

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530 Family and Protective Services, Department of

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 3 Regional Administration

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$204,017	\$283,896	\$193,548	\$780,851	\$780,851
1002	OTHER PERSONNEL COSTS	\$14,932	\$14,862	\$15,001	\$34,119	\$34,119
2001	PROFESSIONAL FEES AND SERVICES	\$25	\$2,948	\$3,622	\$3,808	\$3,808
2003	CONSUMABLE SUPPLIES	\$217	\$1,235	\$1,042	\$1,042	\$1,042
2004	UTILITIES	\$2,972	\$1,603	\$1,603	\$1,603	\$1,603
2005	TRAVEL	\$12,125	\$84,321	\$86,047	\$87,863	\$87,863
2006	RENT - BUILDING	\$679	\$29	\$146	\$142	\$142
2007	RENT - MACHINE AND OTHER	\$642	\$267	\$267	\$267	\$267
2009	OTHER OPERATING EXPENSE	\$47,542	\$590,914	\$469,245	\$480,632	\$480,632
TOTAL, OBJECT OF EXPENSE		\$283,151	\$980,075	\$770,521	\$1,390,327	\$1,390,327
Method of Financing:						
1	General Revenue Fund	\$137,504	\$503,630	\$313,006	\$694,764	\$694,764
758	GR Match For Medicaid	\$4,178	\$14,515	\$11,420	\$15,975	\$15,975
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$141,682	\$518,145	\$324,426	\$710,739	\$710,739

Method of Financing:

530 Family and Protective Services, Department of

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 3 Regional Administration

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
555	Federal Funds					
	93.090.050 Guardianship Assistance	\$146	\$499	\$401	\$1,069	\$1,069
	93.556.001 Promoting Safe and Stable Families	\$221	\$221	\$221	\$198	\$198
	93.558.000 Temp AssistNeedy Families	\$77,760	\$329,226	\$337,196	\$475,437	\$475,437
	93.575.000 ChildCareDevFnd Blk Grant	\$10,561	\$11,513	\$11,513	\$104	\$104
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$21,879	\$72,082	\$53,621	\$97,628	\$97,628
	93.659.050 Adoption Assist Title IV-E Admin	\$2,678	\$9,271	\$7,297	\$14,572	\$14,572
	93.667.000 Social Svcs Block Grants	\$22,910	\$22,910	\$22,910	\$68,807	\$68,807
	93.674.000 Independent Living	\$1,136	\$1,694	\$1,516	\$5,798	\$5,798
	93.778.003 XIX 50%	\$4,178	\$14,514	\$11,420	\$15,975	\$15,975
CFDA Subtotal, Fund	555	\$141,469	\$461,930	\$446,095	\$679,588	\$679,588
SUBTOTAL, MOF (FEDERAL FUNDS)		\$141,469	\$461,930	\$446,095	\$679,588	\$679,588
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,390,327	\$1,390,327
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$283,151	\$980,075	\$770,521	\$1,390,327	\$1,390,327
FULL TIME EQUIVALENT POSITIONS:		4.2	5.7	4.0	16.0	16.0

530 Family and Protective Services, Department of

GOAL:	5	Indirect Administration	
OBJECTIVE:	1	Indirect Administration	Service Categories:
STRATEGY:	3	Regional Administration	Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY DESCRIPTION AND JUSTIFICATION:

DFPS operates with more than 11,400 direct delivery and support staff in 268 regional offices spread throughout the State. This strategy supports the regional staff that provide business services and emergency response to ensure direct delivery staff have sufficient operational supports to effectively and efficiently carry out their day-to-day work.

The baseline request for FY 2018 and 2019 assumes full funding for FTEs and operating costs at FY 2017 levels. Funding to support an increase in direct delivery staff and necessary operating costs is included in an exceptional item above baseline.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

DFPS must be able to adequately support the direct delivery staff and to perform the required oversight, accountability, and reporting aspects of the agency.

Costs in this strategy are allocated to the funding sources of the direct programs supported by this function which includes most of the agency's federal funding sources. Entitlement administrative support from Title IV-E and Medicaid are matched at 50 percent. The remaining federal funding sources are primarily capped block grants and assumed at the FY 2016-17 levels.

Internal factors affecting this strategy include 1) staff retention and recruitment; 2) direct delivery staff increases; and 3) cost allocation changes impacted by federal funding declines affecting the demand for general revenue.

530 Family and Protective Services, Department of

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 3 Regional Administration

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,750,596	\$2,780,654	\$1,030,058	\$1,239,608	Realignment of support/administrative functions between strategies - \$742,986 GR and \$496,622 Fed. Net impact of FTEs includes realignment and FY 2017 FTE levels - 12.0.
			\$(185,747)	Realignment of funding between non-entitlement strategies based on revised cost allocation and projected need - (\$164,079) GR and (\$21,668) Fed.
			\$(23,803)	Alignment of federal funds to estimated awards - (\$23,803) Fed.
			\$1,030,058	Total of Explanation of Biennial Change

530 Family and Protective Services, Department of

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 4 IT Program Support

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$9,610,148	\$10,440,144	\$12,036,489	\$13,564,258	\$13,564,258
1002	OTHER PERSONNEL COSTS	\$347,198	\$394,470	\$382,994	\$406,626	\$406,626
2001	PROFESSIONAL FEES AND SERVICES	\$974,748	\$956,164	\$717,879	\$3,622,669	\$3,622,669
2003	CONSUMABLE SUPPLIES	\$17,155	\$59,210	\$48,809	\$48,808	\$48,808
2004	UTILITIES	\$3,152,917	\$2,689,969	\$2,645,835	\$2,645,835	\$2,645,835
2005	TRAVEL	\$167,628	\$227,323	\$232,303	\$236,513	\$236,513
2006	RENT - BUILDING	\$40,066	\$1,414	\$1,387	\$1,307	\$1,307
2007	RENT - MACHINE AND OTHER	\$38,251	\$37,080	\$37,077	\$37,077	\$37,077
2009	OTHER OPERATING EXPENSE	\$13,152,508	\$24,259,290	\$20,562,627	\$21,193,668	\$21,193,668
TOTAL, OBJECT OF EXPENSE		\$27,500,619	\$39,065,064	\$36,665,400	\$41,756,761	\$41,756,761
Method of Financing:						
1	General Revenue Fund	\$13,180,791	\$21,223,537	\$19,995,798	\$24,812,411	\$24,812,411
758	GR Match For Medicaid	\$386,626	\$550,013	\$527,745	\$467,609	\$467,609
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,567,417	\$21,773,550	\$20,523,543	\$25,280,020	\$25,280,020

Method of Financing:

530 Family and Protective Services, Department of

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 4 IT Program Support

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
555	Federal Funds					
93.090.050	Guardianship Assistance	\$13,558	\$18,846	\$18,108	\$29,572	\$29,572
93.556.001	Promoting Safe and Stable Families	\$523,220	\$523,167	\$523,167	\$522,561	\$522,561
93.558.000	Temp AssistNeedy Families	\$8,009,158	\$10,160,453	\$10,118,988	\$10,509,286	\$10,509,286
93.575.000	ChildCareDevFnd Blk Grant	\$830,092	\$830,092	\$830,092	\$200,865	\$200,865
93.590.000	Community-Based Resource	\$1,084	\$1,084	\$1,084	\$1,084	\$1,084
93.658.050	Foster Care Title IV-E Admin @ 50%	\$2,044,759	\$2,700,097	\$2,449,110	\$2,803,383	\$2,803,383
93.659.050	Adoption Assist Title IV-E Admin	\$248,695	\$345,334	\$331,266	\$415,843	\$415,843
93.667.000	Social Svcs Block Grants	\$1,238,848	\$1,238,848	\$1,238,848	\$1,356,840	\$1,356,840
93.674.000	Independent Living	\$105,132	\$123,593	\$103,449	\$169,698	\$169,698
93.778.003	XIX 50%	\$394,920	\$550,000	\$527,745	\$467,609	\$467,609
CFDA Subtotal, Fund	555	\$13,409,466	\$16,491,514	\$16,141,857	\$16,476,741	\$16,476,741
SUBTOTAL, MOF (FEDERAL FUNDS)		\$13,409,466	\$16,491,514	\$16,141,857	\$16,476,741	\$16,476,741
Method of Financing:						
666	Appropriated Receipts	\$523,736	\$800,000	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$523,736	\$800,000	\$0	\$0	\$0

530 Family and Protective Services, Department of

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 4 IT Program Support

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$41,756,761	\$41,756,761
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$27,500,619	\$39,065,064	\$36,665,400	\$41,756,761	\$41,756,761
FULL TIME EQUIVALENT POSITIONS:		172.7	182.6	207.5	235.1	235.1
STRATEGY DESCRIPTION AND JUSTIFICATION:						

530 Family and Protective Services, Department of

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 4 IT Program Support

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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This strategy consists of agency staff responsible for:

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

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

The baseline request for FY 2018 and 2019 assumes full funding for FTEs and operating costs at FY 2017 levels. Funding to support an increase in direct delivery staff and necessary operating costs is included in an exceptional item above baseline.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

530 Family and Protective Services, Department of

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 4 IT Program Support

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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DFPS must be able to adequately support the direct delivery staff and to perform the required oversight, accountability, and reporting aspects of the agency. The DFPS Local Area Network (LAN) is a physical network infrastructure that provides connectivity to and among the new and existing DFPS offices. All traffic related to application usage (IMPACT, CLASS, e-Reports, etc.), and shared network storage uses this infrastructure to support DFPS employees. As DFPS experiences staff growth, higher caseloads and more technology resources (tablet PCs) the demands placed on the LAN increases.

Costs in this strategy are allocated to the funding sources of the direct programs supported by this function which includes most of the agency's federal funding sources. Entitlement administrative support from Title IV-E and Medicaid are matched at 50 percent. The remaining federal funding sources are primarily capped block grants and assumed at the FY 2016-17 levels.

Internal factors affecting this strategy include 1) staff retention and recruitment; 2) direct delivery staff increases; and 3) cost allocation changes impacted by federal funding declines affecting the demand for general revenue.

530 Family and Protective Services, Department of

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 4 IT Program Support

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$75,730,464	\$83,513,522	\$7,783,058	\$5,800,000	Reallocation of one-time capital expenditures in 2016-17 biennium to cover projected need - \$5,286,816 GR and \$513,184 Fed.
			\$3,213,316	Realignment of support/administrative functions between strategies - \$1,942,580 GR and \$1,270,736 Fed. Net impact of FTEs includes realignment and FY 2017 FTE levels - 27.6.
			\$(144,747)	Realignment of funding between non-entitlement strategies based on revised cost allocation and projected need - \$1,033,551 GR and (\$1,178,298) Fed.
			\$(1,085,511)	Alignment of federal funds to estimated awards - (\$285,511) Fed. Alignment of other funds to estimated revenues - (\$800,000) Other.
			\$7,783,058	Total of Explanation of Biennial Change

530 Family and Protective Services, Department of

GOAL: 6 Agency-wide Automated Systems
 OBJECTIVE: 1 Agency-wide Automated Systems Service Categories:
 STRATEGY: 1 Agency-wide Automated Systems (Capital Projects) Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$7,751,927	\$46,077,219	\$18,770,270	\$14,264,067	\$15,692,869
2004	UTILITIES	\$1,307,190	\$1,413,992	\$383,351	\$1,413,994	\$383,351
2007	RENT - MACHINE AND OTHER	\$10,547,339	\$7,035,397	\$8,551,798	\$6,332,035	\$6,332,035
2009	OTHER OPERATING EXPENSE	\$14,097,326	\$21,136,181	\$13,222,747	\$7,248,990	\$6,795,106
5000	CAPITAL EXPENDITURES	\$568,867	\$8,844	\$9,468	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$34,272,649	\$75,671,633	\$40,937,634	\$29,259,086	\$29,203,361
Method of Financing:						
1	General Revenue Fund	\$15,923,814	\$53,277,758	\$24,473,785	\$19,164,793	\$18,480,951
758	GR Match For Medicaid	\$409,436	\$571,737	\$459,900	\$255,048	\$263,689
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,333,250	\$53,849,495	\$24,933,685	\$19,419,841	\$18,744,640
Method of Financing:						
555	Federal Funds					
93.090.050	Guardianship Assistance	\$277,776	\$665,076	\$336,284	\$72,930	\$73,472
93.558.000	Temp AssistNeedy Families	\$13,949,228	\$15,372,184	\$11,729,394	\$7,660,721	\$8,211,688
93.658.050	Foster Care Title IV-E Admin @ 50%	\$2,767,747	\$4,173,784	\$2,852,100	\$1,568,908	\$1,620,575
93.659.050	Adoption Assist Title IV-E Admin	\$535,212	\$1,039,357	\$626,271	\$281,638	\$289,297

530 Family and Protective Services, Department of

GOAL: 6 Agency-wide Automated Systems
 OBJECTIVE: 1 Agency-wide Automated Systems
 STRATEGY: 1 Agency-wide Automated Systems (Capital Projects)

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	93.778.003 XIX 50%	\$409,436	\$571,737	\$459,900	\$255,048	\$263,689
CFDA Subtotal, Fund	555	\$17,939,399	\$21,822,138	\$16,003,949	\$9,839,245	\$10,458,721
SUBTOTAL, MOF (FEDERAL FUNDS)		\$17,939,399	\$21,822,138	\$16,003,949	\$9,839,245	\$10,458,721
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$29,259,086	\$29,203,361
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$34,272,649	\$75,671,633	\$40,937,634	\$29,259,086	\$29,203,361

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

530 Family and Protective Services, Department of

GOAL: 6 Agency-wide Automated Systems
 OBJECTIVE: 1 Agency-wide Automated Systems Service Categories:
 STRATEGY: 1 Agency-wide Automated Systems (Capital Projects) Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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Capital budget projects for information technology are necessary to properly operate and support the critical mission of protecting children, the elderly, and people with disabilities from abuse, neglect, and exploitation. Outsourced services to operate and maintain the Information Management Protecting Adults and Children in Texas (IMPACT) application, the Child Care Licensing Automated Support System (CLASS) application, and other business applications such on-line submission of travel claims, integrated management and reporting for residential contracts, on-line tool for and supporting random moment and work measurement studies and an on-line searchable database of foster children waiting for adoption are included. Funds for computer device hardware and software and data center services are included.

- IMPACT provides complete casework management for reported cases of abuse and neglect.
- CLASS is designed to track all pertinent information about regulated child care operations and agencies.

One-time capital expenditures in the FY 2016-17 biennium were used to achieve the four percent (\$4.2 million GR) and 10 % (\$30.8 million GR) target reduction in the FY 2018-19 biennium. If 10 % reduction is implemented, DFPS will have an exceptional item request as this funding was reallocated in the baseline request.

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 provisions are found in the Social Security Act, Sections 422, 432, and 471; and 45 CFR 1355.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

530 Family and Protective Services, Department of

GOAL: 6 Agency-wide Automated Systems
 OBJECTIVE: 1 Agency-wide Automated Systems Service Categories:
 STRATEGY: 1 Agency-wide Automated Systems (Capital Projects) Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$116,609,267	\$58,462,447	\$(58,146,820)	\$(48,211,790)	Reallocation of one-time capital expenditures in 2016-17 biennium to cover projected need - (\$36,464,457) GR and (\$11,747,333) Fed.
			\$(4,288,547)	Realignment of funding between non-entitlement strategies based on revised cost allocation and projected need - (\$4,288,547) Fed.
			\$(4,821,544)	Reduction to achieve four percent target - (\$4,154,242) GR and (\$667,302) Fed.
			\$(824,939)	Alignment of federal funds to estimated awards - (\$828,939) Fed.
			\$(58,146,820)	Total of Explanation of Biennial Change

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530 Family and Protective Services, Department of

GOAL: 7 Health & Human Services Senate Bill 200 Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding Service Categories:
 STRATEGY: 1 Regulate Child Day Care and Residential Child Care Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$25,662,490	\$28,679,611	\$31,144,729	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,166,409	\$1,279,746	\$1,280,445	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,504,914	\$1,140,079	\$822,183	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$18,950	\$78,380	\$48,866	\$0	\$0
2004	UTILITIES	\$457,129	\$293,537	\$226,063	\$0	\$0
2005	TRAVEL	\$2,317,107	\$2,471,138	\$2,636,728	\$0	\$0
2006	RENT - BUILDING	\$21,309	\$11,441	\$8,989	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$18,646	\$15,644	\$15,632	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$8,005,353	\$13,811,800	\$10,937,977	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$39,172,307	\$47,781,376	\$47,121,612	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$16,627,632	\$23,995,494	\$24,377,285	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,627,632	\$23,995,494	\$24,377,285	\$0	\$0
Method of Financing:						
555	Federal Funds					
	93.558.000 Temp AssistNeedy Families	\$0	\$45,610	\$0	\$0	\$0

530 Family and Protective Services, Department of

GOAL: 7 Health & Human Services Senate Bill 200 Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding Service Categories:
 STRATEGY: 1 Regulate Child Day Care and Residential Child Care Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	93.575.000 ChildCareDevFnd Blk Grant	\$19,384,618	\$20,132,741	\$19,349,885	\$0	\$0
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$2,061,561	\$2,455,499	\$2,242,410	\$0	\$0
	93.667.000 Social Svcs Block Grants	\$971,645	\$971,645	\$971,645	\$0	\$0
CFDA Subtotal, Fund	555	\$22,417,824	\$23,605,495	\$22,563,940	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$22,417,824	\$23,605,495	\$22,563,940	\$0	\$0
Method of Financing:						
	777 Interagency Contracts	\$126,851	\$180,387	\$180,387	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$126,851	\$180,387	\$180,387	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$39,172,307	\$47,781,376	\$47,121,612	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		622.0	694.8	727.9	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

530 Family and Protective Services, Department of

GOAL: 7 Health & Human Services Senate Bill 200 Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding Service Categories:
 STRATEGY: 1 Regulate Child Day Care and Residential Child Care Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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: 7 Health & Human Services Senate Bill 200 Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding Service Categories:
 STRATEGY: 1 Regulate Child Day Care and Residential Child Care Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The baseline request for FY 2018-19 reflects the intent of Senate Bill 200, 84th Legislature, Regular Session 2015, which transfers child care licensing regulatory functions to HHSC during Phase Two of HHS Transformation. Funding and FTE authority for these programs is represented in DFPS's LAR for FY 2015-17 and in HHSC's LAR for FY 2018-19.

The primary federal funds participating in this strategy are Child Care and Development Block Grant (CCDBG 93.575), Social Services Block Grant (SSBG 93.667), and Title IV-E, Foster Care Assistance. State funds are included in accordance with the federal financial participation requirements for Title IV-E. There are no federal match requirements for CCDBG and SSBG as they are capped federal grants.

CCDBG funding is federal pass-through from the Texas Workforce Commission and appropriated directly to DFPS.

External factors affecting this strategy include 1) caseload/workload growth; 2) availability and capacity of providers; 3) federal legislation and funding changes; 4) program and policy changes; and 5) implementation of program and policy changes from state legislation.

Internal factors affecting this strategy include 1) staff retention and recruitment; and 2) cost allocation changes impacted by federal funding declines affecting the demand for general revenue.

530 Family and Protective Services, Department of

GOAL: 7 Health & Human Services Senate Bill 200 Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding Service Categories:
 STRATEGY: 1 Regulate Child Day Care and Residential Child Care Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$94,902,988	\$0	\$(94,902,988)	\$(94,902,988)	Program transfer to HHSC pursuant to S.B. 200 - (\$48,372,779) GR, (\$46,169,435) Fed, (\$360,774) Other and (727.9) FTEs.
			\$(94,902,988)	Total of Explanation of Biennial Change

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530 Family and Protective Services, Department of

GOAL: 7 Health & Human Services Senate Bill 200 Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding Service Categories:
 STRATEGY: 2 Adult Protective Services Facility/Provider Investigations Service: 28 Income: A.2 Age: B.2

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,234,552	\$8,143,722	\$9,366,108	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$324,662	\$365,624	\$349,658	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,754	\$6,241	\$4,467	\$0	\$0
2004	UTILITIES	\$132,991	\$82,093	\$82,448	\$0	\$0
2005	TRAVEL	\$742,988	\$1,038,329	\$861,874	\$0	\$0
2006	RENT - BUILDING	\$665	\$181	\$23	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$640	\$1,068	\$1,068	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,522,954	\$1,998,842	\$1,951,494	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$9,963,206	\$11,636,100	\$12,617,140	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,521,186	\$3,396,008	\$4,091,377	\$0	\$0
758	GR Match For Medicaid	\$2,030,404	\$2,371,375	\$2,571,247	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,551,590	\$5,767,383	\$6,662,624	\$0	\$0
Method of Financing:						
555	Federal Funds					
	93.667.000 Social Svcs Block Grants	\$3,381,212	\$3,497,608	\$3,383,269	\$0	\$0

530 Family and Protective Services, Department of

GOAL: 7 Health & Human Services Senate Bill 200 Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding Service Categories:
 STRATEGY: 2 Adult Protective Services Facility/Provider Investigations Service: 28 Income: A.2 Age: B.2

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	93.778.003 XIX 50%	\$2,030,404	\$2,371,109	\$2,571,247	\$0	\$0
CFDA Subtotal, Fund	555	\$5,411,616	\$5,868,717	\$5,954,516	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,411,616	\$5,868,717	\$5,954,516	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,963,206	\$11,636,100	\$12,617,140	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		172.1	191.5	217.5	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

530 Family and Protective Services, Department of

GOAL: 7 Health & Human Services Senate Bill 200 Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding Service Categories:
 STRATEGY: 2 Adult Protective Services Facility/Provider Investigations Service: 28 Income: A.2 Age: B.2

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The APS Provider Investigations program investigates allegations of abuse, neglect, and exploitation involving:

(1) adults or children receiving services from a provider, as that term is defined in HRC 48.251(9), if the person alleged or suspected to have committed the abuse, neglect, or exploitation is a provider. DADS and DSHS facilities;

(2) adults or children who live in a residence that is owned, operated, or controlled by a provider in the home and community-based services (HCS) waiver program described by §534.001(11)(B), Government Code, regardless of whether the individual is receiving services under the home and community-based services (HCS) waiver program; and

(3) children receiving services from a home and community support services agency licensed under Chapter 142, Health and Safety Code, if the person alleged or suspected to have committed the abuse, neglect, or exploitation is an officer, employee, agent, contractor, or subcontractor of the home and community support services agency. There is also an exceptional item to maintain FY 2017 case workload per worker for compliance with Department of Justice settlement regarding the protection of residents of SSLCs.

State statutory provisions for the APS Provider Investigations programs are 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 in the Social Security Act, Sections 1902 and 2001.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

530 Family and Protective Services, Department of

GOAL: 7 Health & Human Services Senate Bill 200 Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding Service Categories:
 STRATEGY: 2 Adult Protective Services Facility/Provider Investigations Service: 28 Income: A.2 Age: B.2

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The baseline request for FY 2018-19 reflects the intent of Senate Bill 200, 84th Legislature, Regular Session 2015, which transfers investigations of alleged abuse, neglect and exploitation of individuals receiving mental health, intellectual disability or developmental disability services in state-operated or state-contracted settings and Medicaid Home & Community Based Services consumers to HHSC during Phase Two of HHS Transformation. Funding and FTE authority for these programs is represented in DFPS's LAR for FY 2015-17 and in HHSC's LAR for FY 2018-19.

It is projected that the number of Texans aged 65 or older will grow from 3.5 million in 2017 to 9.4 million in 2050. The only federal funds in this strategy are Social Services Block Grant (SSBG) and Medicaid administrative claiming. SSBG is capped grant. State Medicaid funds have an administrative match rate of 50%.

External factors affecting this strategy include 1) caseload/workload growth; 2) availability and capacity of providers; 3) federal legislation and funding changes; 4) program and policy changes; and 5) implementation of program and policy changes from state legislation.

Internal factors affecting this strategy include 1) staff retention and recruitment; and 2) cost allocation changes impacted by federal funding declines affecting the demand for general revenue.

530 Family and Protective Services, Department of

GOAL: 7 Health & Human Services Senate Bill 200 Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding Service Categories:
 STRATEGY: 2 Adult Protective Services Facility/Provider Investigations Service: 28 Income: A.2 Age: B.2

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$24,253,240	\$0	\$(24,253,240)	\$(24,253,240)	Program transfer to HHSC pursuant to S.B. 200 - (\$12,430,007) GR and (\$11,823,233) Fed and (217.5) FTEs.
			\$(24,253,240)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,591,060,646	\$1,782,587,949	\$1,806,107,212	\$1,752,356,748	\$1,772,248,667
METHODS OF FINANCE (INCLUDING RIDERS):				\$1,752,356,748	\$1,772,248,667
METHODS OF FINANCE (EXCLUDING RIDERS):	\$1,591,060,646	\$1,782,587,949	\$1,806,107,212	\$1,752,356,748	\$1,772,248,667
FULL TIME EQUIVALENT POSITIONS:	11,741.9	12,200.6	12,874.6	11,929.3	11,929.3

Schedule 3.A.1 Program Level Request

Agency Code: 530		Agency: Texas Department of Family and Protective Services				Prepared By: Norton Teutsch					
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	16-17Base	BUD 2018	BUD 2019	Biennial Total 18-19	Biennial Difference \$	Biennial Difference %
1	Statewide Intake Services	1-1-1	Statewide Intake Services	1-1-1-1	Statewide Intake Services	43,291,978	23,313,261	23,313,261	46,626,522	3,334,544	7.7%
					E.I. # 2.Maintain Staffing for Vulnerable Children, Adults, and Their Families	0	2,944,669	3,030,972	5,975,641	5,975,641	
					E.I. # 3.Maximize Special Investigation Capacity to Better Equip Caseworker Decision Making	0	2,029,491	1,805,499	3,834,990	3,834,990	
					E.I. # 5.Maximize Safety, Permanency, and Well-Being for Children and Youth Through Sustaining CPS Transformation and Engaging Community Partners	0	40,882	78,567	119,449	119,449	
					E.I. # 6.Expand and Strengthen Community-Based Prevention and Early Intervention Programs	0	57,914	51,326	109,240	109,240	
2	Child Protective Services	2-1-1	CPS Direct Delivery Staff	2-1-1-1	CPS Direct Delivery Staff	1,087,219,860	539,693,723	538,838,683	1,078,532,406	(8,687,454)	-0.8%
					E.I. # 2.Maintain Staffing for Vulnerable Children, Adults, and Their Families	0	122,534,809	119,128,844	241,663,653	241,663,653	
					E.I. # 3.Maximize Special Investigation Capacity to Better Equip Caseworker Decision Making	0	2,260,462	2,064,442	4,324,904	4,324,904	
					E.I. # 1.Maintain Services for Vulnerable Children, Adults, and Their Families	0	2,887,548	2,887,548	5,775,096	5,775,096	
					E.I. # 4.Ensure Adequate High-Quality Capacity in the Foster Care System	0	26,221,739	47,439,602	73,661,341	73,661,341	
					E.I. # 5.Maximize Safety, Permanency, and Well-Being for Children and Youth Through Sustaining CPS Transformation and Engaging Community Partners	0	10,349,930	10,235,732	20,585,662	20,585,662	
					E.I. # 6.Expand and Strengthen Community-Based Prevention and Early Intervention Programs	0	7,052	6,413	13,465	13,465	
		2-1-1-2	CPS Direct Delivery Contributed Staff	19,897,491	8,872,553	8,872,553	17,745,106	(2,152,385)	-10.8%		
			E.I. # 2.Maintain Staffing for Vulnerable Children, Adults, and Their Families	0	80,905	80,905	161,810	161,810			
		2-1-2	CPS Program Support	2-1-2-1	CPS Program Support	96,438,547	44,361,648	44,361,646	88,723,294	(7,715,253)	-8.0%
					E.I. # 2.Maintain Staffing for Vulnerable Children, Adults, and Their Families	0	974,877	904,802	1,879,679	1,879,679	
					E.I. # 1.Maintain Services for Vulnerable Children, Adults, and Their Families	0	625,858	420,858	1,046,716	1,046,716	
					E.I. # 4.Ensure Adequate High-Quality Capacity in the Foster Care System	0	2,089,821	1,949,351	4,039,172	4,039,172	
					E.I. # 5.Maximize Safety, Permanency, and Well-Being for Children and Youth Through Sustaining CPS Transformation and Engaging Community Partners	0	719,942	740,145	1,460,087	1,460,087	
		2-1-3	TWC Purchased Day Care Services	2-1-3-1	TWC Purchased Day Care Services	107,164,900	53,771,623	53,771,623	107,543,246	378,346	0.4%
E.I. # 1.Maintain Services for Vulnerable Children, Adults, and Their Families	0				16,008,111	17,954,386	33,962,497	33,962,497			

Schedule 3.A.1 Program Level Request

Agency Code: 530		Agency: Texas Department of Family and Protective Services				Prepared By: Norton Teutsch					
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	16-17Base	BUD 2018	BUD 2019	Biennial Total 18-19	Biennial Difference \$	Biennial Difference %
2	Child Protective Services	2-1-4	Adoption Purchased Services	2-1-4-1	Adoption Purchased Services	19,873,848	10,065,312	10,065,312	20,130,624	256,776	1.3%
					E.I. # 1.Maintain Services for Vulnerable Children, Adults, and Their Families	0	1,752,871	1,871,053	3,623,924	3,623,924	
		2-1-5	Post-Adoption/Post-Permanency Purchased Services	2-1-5-1	Post-Adoption/Post-Permanency Purchased Services	7,421,161	3,488,221	3,488,221	6,976,442	(444,719)	-6.0%
					E.I. # 1.Maintain Services for Vulnerable Children, Adults, and Their Families	0	3,321,458	3,364,610	6,686,068	6,686,068	
		2-1-6	PAL Purchased Services	2-1-6-1	PAL Purchased Services	20,838,366	9,165,233	9,165,233	18,330,466	(2,507,900)	-12.0%
					E.I. # 1.Maintain Services for Vulnerable Children, Adults, and Their Families	0	916,012	916,012	1,832,024	1,832,024	
		2-1-7	Substance Abuse Purchased Services	2-1-7-1	Substance Abuse Purchased Services	17,164,841	8,568,414	8,568,414	17,136,828	(28,013)	-0.2%
					E.I. # 1.Maintain Services for Vulnerable Children, Adults, and Their Families	0	2,979,278	2,983,725	5,963,003	5,963,003	
		2-1-8	Other CPS Purchased Services	2-1-8-1	Other CPS Purchased Services	89,408,925	45,273,667	45,273,667	90,547,334	1,138,409	1.3%
					E.I. # 1.Maintain Services for Vulnerable Children, Adults, and Their Families	0	422,178	422,178	844,356	844,356	
		2-1-9	Foster Care Payments	2-1-9-1	Foster Care Payments	857,570,737	437,956,528	443,975,264	881,931,792	24,361,055	2.8%
					E.I. # 1.Maintain Services for Vulnerable Children, Adults, and Their Families	0	1,276,415	1,286,886	2,563,301	2,563,301	
					E.I. # 4.Ensure Adequate High-Quality Capacity in the Foster Care System	0	2,737,733	22,033,713	24,771,446	24,771,446	
		2-1-10	Adoption Subsidy/PCA Payments	2-1-10-1	Adoption Subsidy/PCA Payments	495,318,958	265,641,725	276,686,044	542,327,769	47,008,811	9.5%
2-1-10-2	Permanency Care Assistance Payments			30,284,096	19,848,714	23,198,301	43,047,015	12,762,919	42.1%		
2-1-11	Relative Caregiver Monetary Assistance Payments	2-1-11-1	Relative Caregiver Monetary Assistance Payments	24,633,815	12,946,306	13,336,358	26,282,664	1,648,849	6.7%		
3	Prevention Programs	3-1-1	STAR Program	3-1-1-1	STAR Program	38,689,572	19,344,786	19,344,784	38,689,570	(2)	0.0%
				E.I. # 6.Expand and Strengthen Community-Based Prevention and Early Intervention Programs	0	7,000,693	7,000,693	14,001,386	14,001,386		
				3-1-1-2	Universal Prevention Services	3,314,586	1,657,293	1,657,293	3,314,586	0	0.0%
		3-1-1-3	Texas Families: Together and Safe	5,220,565	2,610,283	2,610,282	5,220,565	0	0.0%		
		3-1-2	CYD Program	3-1-2-1	CYD Program	14,537,665	6,219,895	6,219,894	12,439,789	(2,097,876)	-14.4%
					E.I. # 1.Maintain Services for Vulnerable Children, Adults, and Their Families	0	2,202,664	2,202,665	4,405,329	4,405,329	
					E.I. # 6.Expand and Strengthen Community-Based Prevention and Early Intervention Programs	0	721,551	1,010,516	1,732,067	1,732,067	
3-1-3	Child Abuse Prevention Grants	3-1-3-1	Child Abuse Prevention Grants	8,436,880	3,445,713	3,445,712	6,891,425	(1,545,455)	-18.3%		

Schedule 3.A.1 Program Level Request

Agency Code: 530		Agency: Texas Department of Family and Protective Services				Prepared By: Norton Teutsch						
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	16-17Base	BUD 2018	BUD 2019	Biennial Total 18-19	Biennial Difference \$	Biennial Difference %	
3	Prevention Programs	3-1-4	Other At-Risk Prevention Programs	3-1-4-1	Community-Based At-Risk Family Services	1,280,550	640,256	640,255	1,280,511	(39)	0.0%	
				3-1-4-2	Statewide Youth Services Network	3,054,657	1,526,962	1,526,962	3,053,924	(733)	0.0%	
				3-1-4-3	Project HOPES	Project HOPES	35,811,114	17,496,185	17,496,185	34,992,370	(818,744)	-2.3%
						E.I. # 1.Maintain Services for Vulnerable Children, Adults, and Their Families	0	4,425,871	4,425,872	8,851,743	8,851,743	
						E.I. # 6.Expand and Strengthen Community-Based Prevention and Early Intervention Programs	0	1,780,472	1,780,472	3,560,944	3,560,944	
				3-1-4-4	Project HIP	Project HIP	600,400	300,200	300,200	600,400	0	0.0%
						E.I. # 6.Expand and Strengthen Community-Based Prevention and Early Intervention Programs	0	819,678	819,678	1,639,356	1,639,356	
				3-1-4-5	Texas Runaway and Youth Hotline	608,715	305,777	305,777	611,554	2,839	0.5%	
		3-1-4-6	Prevention Services for Veterans and Military Families	6,823,865	3,202,881	3,202,881	6,405,762	(418,103)	-6.1%			
		3-1-4-7	Safe Baby Campaigns: Shaken Baby and Safe Sleep	1,910,832	891,565	891,565	1,783,130	(127,702)	-6.7%			
		3-1-5	Home Visiting Programs	3-1-5-1	Home Visiting Programs	Home Visiting Programs	46,957,634	28,593,335	28,593,335	57,186,670	10,229,036	21.8%
						E.I. # 6.Expand and Strengthen Community-Based Prevention and Early Intervention Programs	0	396,799	396,799	793,598	793,598	
		3-1-6	At-Risk Prevention Program Support	3-1-6-1	At-Risk Prevention Program Support	At-Risk Prevention Program Support	9,703,292	7,937,649	7,937,649	15,875,298	6,172,006	63.6%
E.I. # 5.Maximize Safety, Permanency, and Well-Being for Children and Youth Through Sustaining CPS Transformation and Engaging Community Partners	0					8,178	7,539	15,717	15,717			
E.I. # 6.Expand and Strengthen Community-Based Prevention and Early Intervention Programs	0					2,471,437	1,819,277	4,290,714	4,290,714			
4	Adult Protective Services	4-1-1	APS Direct Delivery Staff	4-1-1-1	APS Direct Delivery Staff	APS Direct Delivery Staff	93,322,908	49,112,455	49,112,454	98,224,909	4,902,001	5.3%
						E.I. # 2.Maintain Staffing for Vulnerable Children, Adults, and Their Families	0	1,693,980	3,162,459	4,856,439	4,856,439	
						E.I. # 5.Maximize Safety, Permanency, and Well-Being for Children and Youth Through Sustaining CPS Transformation and Engaging Community Partners	0	299,489	342,784	642,273	642,273	
		4-1-2	APS Program Support	4-1-2-1	APS Program Support	APS Program Support	12,194,364	4,689,098	4,689,097	9,378,195	(2,816,169)	-23.1%
						E.I. # 2.Maintain Staffing for Vulnerable Children, Adults, and Their Families	0	6,792	6,153	12,945	12,945	
						E.I. # 5.Maximize Safety, Permanency, and Well-Being for Children and Youth Through Sustaining CPS Transformation and Engaging Community Partners	0	8,178	15,716	23,894	23,894	
		4-1-3	APS Purchased Emergency Client Services	4-1-3-1	APS Purchased Emergency Client Services	APS Purchased Emergency Client Services	18,806,635	9,399,819	9,399,818	18,799,637	(6,998)	0.0%
						E.I. # 1.Maintain Services for Vulnerable Children, Adults, and Their Families	0	500,000	500,000	1,000,000	1,000,000	

Schedule 3.A.1 Program Level Request

Agency Code: 530		Agency: Texas Department of Family and Protective Services				Prepared By: Norton Teutsch					
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	16-17Base	BUD 2018	BUD 2019	Biennial Total 18-19	Biennial Difference \$	Biennial Difference %
5	Indirect Administration	5-1-1 - 3	Indirect Administration	5-1-1-1	Indirect Administration	59,397,445	40,999,821	40,999,822	81,999,643	22,602,198	38.1%
					E.I. # 2.Maintain Staffing for Vulnerable Children, Adults, and Their Families	0	4,022,470	3,984,485	8,006,955	8,006,955	
					E.I. # 3.Maximize Special Investigation Capacity to Better Equip Caseworker Decision Making	0	143,352	133,134	276,486	276,486	
					E.I. # 4.Ensure Adequate High-Quality Capacity in the Foster Care System	0	45,122	41,929	87,051	87,051	
					E.I. # 5.Maximize Safety, Permanency, and Well-Being for Children and Youth Through Sustaining CPS Transformation and Engaging Community Partners	0	3,458,577	3,244,090	6,702,667	6,702,667	
					E.I. # 6.Expand and Strengthen Community-Based Prevention and Early Intervention Programs	0	247,584	225,874	473,458	473,458	
		5-1-4	IT Program Support	5-1-4-1	IT Program Support	75,730,464	41,756,761	41,756,761	83,513,522	7,783,058	10.3%
					E.I. # 2.Maintain Staffing for Vulnerable Children, Adults, and Their Families	0	5,779,299	3,214,668	8,993,967	8,993,967	
					E.I. # 3.Maximize Special Investigation Capacity to Better Equip Caseworker Decision Making	0	331,239	239,242	570,481	570,481	
					E.I. # 4.Ensure Adequate High-Quality Capacity in the Foster Care System	0	500,448	278,399	778,847	778,847	
					E.I. # 5.Maximize Safety, Permanency, and Well-Being for Children and Youth Through Sustaining CPS Transformation and Engaging Community Partners	0	813,964	659,760	1,473,724	1,473,724	
					E.I. # 6.Expand and Strengthen Community-Based Prevention and Early Intervention Programs	0	29,192	21,040	50,232	50,232	
6	Agency-wide Automated Systems (Capital Projects Only)	6-1-1	Agency-wide Automated Systems (Capital Projects Only)	6-1-1-1	Agency-wide Automated Systems (Capital Projects Only)	116,609,267	29,259,086	29,203,361	58,462,447	(58,146,820)	-49.9%
					E.I. # 2.Maintain Staffing for Vulnerable Children, Adults, and Their Families	0	1,910,523	2,051,519	3,962,042	3,962,042	
					E.I. # 3.Maximize Special Investigation Capacity to Better Equip Caseworker Decision Making	0	77,544	77,544	155,088	155,088	
					E.I. # 4.Ensure Adequate High-Quality Capacity in the Foster Care System	0	4,992,373	6,205,818	11,198,191	11,198,191	
					E.I. # 5.Maximize Safety, Permanency, and Well-Being for Children and Youth Through Sustaining CPS Transformation and Engaging Community Partners	0	239,304	254,188	493,492	493,492	
					E.I. # 6.Expand and Strengthen Community-Based Prevention and Early Intervention Programs	0	22,532	22,532	0	0	
7	HHS SB200 Historical Funding	7-1-1	Child Care Regulation	7-1-1-1	Child Care Regulation	94,902,988	0	0	0	(94,902,988)	
		7-1-2	APS Facility/Provider Investigations	7-1-2-1	APS Facility/Provider Investigations	24,253,240	0	0	0	(24,253,240)	
and Total						3,588,695,161	2,000,546,008	2,058,051,081	4,058,552,025	469,856,864	13.1%

Agency Code: 530		Agency Name: Family and Protective Services		Prepared By: Norton Teutsch		Date: September 6, 2016		Request Level: Base																																																	
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language																																																							
1	II-33	<p>Performance Measure Targets. The following is a listing of the key performance target levels for the department of Family and Protective Services. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Family and Protective Services. In order to achieve the objectives and service standards established by this Act, the Department of Family and Protective Services shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.</p> <table border="0" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;"></th> <th style="width: 10%; text-align: right;">2016</th> <th style="width: 10%; text-align: right;">2017</th> </tr> </thead> <tbody> <tr> <td colspan="3">A. Goal: STATEWIDE INTAKE SERVICES</td> </tr> <tr> <td colspan="3">Outcome (Results/Impact):</td> </tr> <tr> <td>Average Hold Time (in Minutes) for Statewide Intake Phone Calls in the English Queue</td> <td style="text-align: right;">7.2</td> <td style="text-align: right;">7.2</td> </tr> <tr> <td colspan="3">A.1.1. Strategy: STATEWIDE INTAKE SERVICES</td> </tr> <tr> <td colspan="3">Output (Volume):</td> </tr> <tr> <td>Number of CPS Reports of Child Abuse/Neglect</td> <td style="text-align: right;">279,808</td> <td style="text-align: right;">287,177</td> </tr> <tr> <td colspan="3">B. Goal: CHILD PROTECTIVE SERVICES</td> </tr> <tr> <td colspan="3">Outcome (Results/Impact):</td> </tr> <tr> <td>Percent Absence of Maltreatment within Six <u>12</u> Months of Intake (CPS)</td> <td style="text-align: right;">97.1%</td> <td style="text-align: right;">97.1%</td> </tr> <tr> <td>Percent of Children in FPS Conservatorship for Whom Legal Resolution Was Achieved within 12 Months</td> <td style="text-align: right;">42.8%</td> <td style="text-align: right;">42.8%</td> </tr> <tr> <td>Child Protective Services Caseworker Turnover Rate</td> <td style="text-align: right;">25.5</td> <td style="text-align: right;">25.5</td> </tr> <tr> <td colspan="3">B.1.1. Strategy: CPS DIRECT DELIVERY STAFF</td> </tr> <tr> <td colspan="3">Output (Volume):</td> </tr> <tr> <td>Number of Completed CPS Investigations</td> <td style="text-align: right;">181,890</td> <td style="text-align: right;">186,756</td> </tr> <tr> <td>Number of Confirmed CPS Cases of Child Abuse/Neglect</td> <td style="text-align: right;">44,306</td> <td style="text-align: right;">45,491</td> </tr> </tbody> </table>									2016	2017	A. Goal: STATEWIDE INTAKE SERVICES			Outcome (Results/Impact):			Average Hold Time (in Minutes) for Statewide Intake Phone Calls in the English Queue	7.2	7.2	A.1.1. Strategy: STATEWIDE INTAKE SERVICES			Output (Volume):			Number of CPS Reports of Child Abuse/Neglect	279,808	287,177	B. Goal: CHILD PROTECTIVE SERVICES			Outcome (Results/Impact):			Percent Absence of Maltreatment within Six <u>12</u> Months of Intake (CPS)	97.1%	97.1%	Percent of Children in FPS Conservatorship for Whom Legal Resolution Was Achieved within 12 Months	42.8%	42.8%	Child Protective Services Caseworker Turnover Rate	25.5	25.5	B.1.1. Strategy: CPS DIRECT DELIVERY STAFF			Output (Volume):			Number of Completed CPS Investigations	181,890	186,756	Number of Confirmed CPS Cases of Child Abuse/Neglect	44,306	45,491
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Agency Code: 530		Agency Name: Family and Protective Services	Prepared By: Norton Teutsch	Date: September 6, 2016	Request Level: Base
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language			
		Number of Children in FPS Conservatorship Who Are Adopted	4,964	4,964	
		Efficiencies:			
		CPS Daily Caseload per Worker: Investigation	16.29	16.29	
		CPS Daily Caseload per Worker: Family-Based Safety Services	12.68	12.68	
		CPS Daily Caseload per Worker: Substitute Care Services	25.47	25.47	
		B.1.3. Strategy: TWC CONTRACTED DAY CARE			
		Output (Volume):			
		Average Number of Days of TWC Foster Day Care Paid per Month	42,087	42,383	
		Average Number of Days of TWC Relative Day Care Paid Per Month	36,469	36,656	
		Average Number of Days of TWC Protective Day Care Paid per Month	109,050	109,645	
		Efficiencies:			
		Average Daily Cost for TWC Foster Day Care Services	23.78	24.49	
		Average Daily Cost for TWC Relative Day Care Services	22.16	22.81	
		Average Daily Cost for TWC Protective Day Care Services	21.95	22.61	
		B.1.9. Strategy: FOSTER CARE PAYMENTS			
		Output (Volume):			
		Average Number of FPS-paid Days of Foster Care per Month	491,215	495,038	
		Average Number of Children (FTE) Served in FPS-paid Foster Care per Month	16,105	16,275	
		Efficiencies:			
		Average Monthly FPS Expenditures for Foster Care	33,302,307	33,503,842	
		Average Monthly FPS Payment per Foster Child (FTE)	2,067.77	2,058.58	
		B.1.10. Strategy: ADOPTION/PCA PAYMENTS			
		Output (Volume):			
		Average Number of Children Provided Adoption Subsidy per Month	46,311	48,668	
		Average Monthly Number of Children Receiving Permanency Care Assistance	2,820	3,488	

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Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language			
		Efficiencies: Average Monthly Payment per Adoption Subsidy	422.42	422	
		Average Monthly Permanency Care Assistance Payment per Child	401.12	401.12	
		B.1.11. Strategy: RELATIVE CAREGIVER PAYMENTS			
		Output (Volume): Average Monthly Number of Children Receiving Monetary Assistance from the Relative and Other Designated Caregiver Program per Month	1,675	1,690	
		Efficiencies: Average Monthly Cost per Child Receiving Monetary Assistance from the Relative and Other Designated Caregiver Program	610.05	610.05	
		C. Goal: PREVENTION PROGRAMS			
		Outcome (Results/Impact): Percent of CYD Youth Not Referred to Texas Juvenile Justice Department			
		Percent of STAR and CYD Youth Not Referred to Juvenile Probation	98.8%	98.8%	
		C.1.1. Strategy: STAR PROGRAM			
		Output (Volume): Average Number of STAR Youth Served per Month	5,618	5,697	
		Efficiencies: Average Monthly FPS Cost per STAR Youth Served	311.51	307.19	
		C.1.2. Strategy: CYD PROGRAM			
		Output (Volume): Average Number of CYD Youth Served per Month	7,607	10,872	
		Efficiencies: Average Monthly FPS Cost per CYD Youth Served	66.16	64.04	

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Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language			
		<p>D. Goal: ADULT PROTECTIVE SERVICES</p> <p>Outcome (Results/Impact): Percent of Elderly Persons and Persons with Disabilities Found to be in a State of Abuse/Neglect/Exploitation Who Receive Protective Services 84.3 84.8 Incidence of Abuse/Neglect/Exploitation per 1,000 Persons Receiving Services in Facility Settings 5.2 5 Percent of Repeat Maltreatment within Six Months of Intake (APS) 9.7% 9.7% Adult Protective Services In-Home Caseworker Turnover Rate 20 20</p> <p>D.1.1. Strategy: APS DIRECT DELIVERY STAFF</p> <p>Output (Volume): Number of Completed APS In-Home Investigations 85,282 88,293 Number of Confirmed APS In-Home Investigations 59,441 64,540 Number of Completed Investigations in Facility Settings 13,992 14,306</p> <p>Efficiencies: APS Daily Caseload per Worker (In-Home) 31.5 31.5 APS Daily Caseload per Worker (Facility Investigations) 3.6 3.6</p> <p>D.1.3. Strategy: APS PURCHASED EMERGENCY CLIENT SVCS</p> <p>Output (Volume): Average Number of Clients Receiving APS Purchased Emergency Client Services 1,142 1,142</p> <p>Efficiencies: Average Monthly Cost per Client Receiving APS Purchased Emergency Client Services 631.26 631.26</p> <p>E. Goal: CHILD CARE REGULATION 10.6% 10.7%</p>			

Agency Code: 530		Agency Name: Family and Protective Services	Prepared By: Norton Teutsch	Date: September 6, 2016	Request Level: Base																														
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language																																	
		<p>Outcome (Results/Impact): Percent of Investigations with a High Risk Finding</p> <p>E.1.1. Strategy: CHILD CARE REGULATION</p> <p>Output (Volume):</p> <table> <tr> <td>Number of Child Care Facility Inspections</td> <td>41,835</td> <td>42,299</td> </tr> <tr> <td>Number of Completed Child Abuse/Neglect Investigations</td> <td>3,869</td> <td>3,913</td> </tr> <tr> <td></td> <td><u>2018</u></td> <td><u>2019</u></td> </tr> </table> <p>A. Goal: STATEWIDE INTAKE SERVICES</p> <p>Outcome (Results/Impact): <u>Average Hold Time (in Minutes) for Statewide Intake Phone Calls in the English Queue</u></p> <table> <tr> <td></td> <td><u>10.2</u></td> <td><u>10.7</u></td> </tr> </table> <p>A.1.1. Strategy: STATEWIDE INTAKE SERVICES</p> <p>Output (Volume):</p> <table> <tr> <td>Number of CPS Reports of Child Abuse/Neglect</td> <td><u>300,133</u></td> <td><u>304,635</u></td> </tr> <tr> <td>Statewide Intake Specialists Contacts per Hour</td> <td><u>1.58</u></td> <td><u>1.57</u></td> </tr> </table> <p>B. Goal: CHILD PROTECTIVE SERVICES</p> <p>Outcome (Results/Impact):</p> <table> <tr> <td><u>Percent Absence of Maltreatment within 12 Months of Intake (CPS)</u></td> <td><u>94.1%</u></td> <td><u>94.1%</u></td> </tr> <tr> <td><u>Percent of Children in FPS Conservatorship for Whom Legal Resolution Was Achieved within 12 Months</u></td> <td><u>54.5%</u></td> <td><u>54.8%</u></td> </tr> <tr> <td><u>Child Protective Services Caseworker Turnover Rate</u></td> <td><u>24.9%</u></td> <td><u>25.1%</u></td> </tr> </table> <p>B.1.1. Strategy: CPS DIRECT DELIVERY STAFF</p> <table> <tr> <td></td> <td><u>178,026</u></td> <td><u>182,294</u></td> </tr> </table>				Number of Child Care Facility Inspections	41,835	42,299	Number of Completed Child Abuse/Neglect Investigations	3,869	3,913		<u>2018</u>	<u>2019</u>		<u>10.2</u>	<u>10.7</u>	Number of CPS Reports of Child Abuse/Neglect	<u>300,133</u>	<u>304,635</u>	Statewide Intake Specialists Contacts per Hour	<u>1.58</u>	<u>1.57</u>	<u>Percent Absence of Maltreatment within 12 Months of Intake (CPS)</u>	<u>94.1%</u>	<u>94.1%</u>	<u>Percent of Children in FPS Conservatorship for Whom Legal Resolution Was Achieved within 12 Months</u>	<u>54.5%</u>	<u>54.8%</u>	<u>Child Protective Services Caseworker Turnover Rate</u>	<u>24.9%</u>	<u>25.1%</u>		<u>178,026</u>	<u>182,294</u>
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Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language							
		<p><u>Output (Volume):</u></p> <p><u>Number of Completed CPS Investigations</u></p> <p><u>Number of Confirmed CPS Cases of Child Abuse/Neglect</u> <u>38,607</u> <u>39,534</u></p> <p><u>Number of Children in FPS Conservatorship Who Are Adopted</u> <u>6,005</u> <u>6,096</u></p> <p><u>Efficiencies:</u></p> <p><u>CPS Daily Caseload per Worker: Investigation</u> <u>17.1</u> <u>17.4</u></p> <p><u>CPS Daily Caseload per Worker: Family-Based Safety Services</u> <u>15.4</u> <u>15.7</u></p> <p><u>CPS Daily Caseload per Worker: Substitute Care Services</u> <u>28.3</u> <u>28.6</u></p> <p><u>B.1.3. Strategy: TWC CONTRACTED DAY CARE</u></p> <p><u>Output (Volume):</u></p> <p><u>Average Number of Days of TWC Foster Day Care Paid per Month</u> <u>47,594</u> <u>46,690</u></p> <p><u>Average Number of Days of TWC Relative Day Care Paid Per Month</u> <u>34,132</u> <u>33,661</u></p> <p><u>Average Number of Days of TWC Protective Day Care Paid per Month</u> <u>113,073</u> <u>111,591</u></p> <p><u>Efficiencies:</u></p> <p><u>Average Daily Cost for TWC Foster Day Care Services</u> <u>24.38</u> <u>24.85</u></p> <p><u>Average Daily Cost for TWC Relative Day Care Services</u> <u>22.13</u> <u>22.44</u></p> <p><u>Average Daily Cost for TWC Protective Day Care Services</u> <u>22.69</u> <u>22.99</u></p> <p><u>B.1.9. Strategy: FOSTER CARE PAYMENTS</u></p> <p><u>Output (Volume):</u></p> <p><u>Average Number of FPS-paid Days of Foster Care per Month</u> <u>493,227</u> <u>499,280</u></p> <p><u>Average Number of Children (FTE) Served in FPS-paid Foster Care per Month</u> <u>16,216</u> <u>16,415</u></p>							

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Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language			
		Efficiencies: Average Monthly FPS Expenditures for Foster Care	36,472,823	36,975,948	
		Average Monthly FPS Payment per Foster Child (FTE)	2,249.23	2,252.61	
		<u>B.1.10. Strategy: ADOPTION/PCA PAYMENTS</u>			
		<u>Output (Volume):</u>			
		<u>Average Number of Children Provided Adoption Subsidy per Month</u>	<u>51,427</u>	<u>53,605</u>	
		<u>Average Monthly Number of Children Receiving Permanency Care Assistance</u>	<u>4,082</u>	<u>4,771</u>	
		<u>Efficiencies:</u>			
		<u>Average Monthly Payment per Adoption Subsidy</u>	<u>419.85</u>	<u>419.82</u>	
		<u>Average Monthly Permanency Care Assistance Payment per Child</u>	<u>404.08</u>	<u>404.23</u>	
		<u>B.1.11. Strategy: RELATIVE CAREGIVER PAYMENTS</u>			
		<u>Output (Volume):</u>			
		<u>Average Monthly Number of Children Receiving Monetary Assistance from the Relative and Other Designated Caregiver Program per Month</u>	<u>1,505</u>	<u>1,550</u>	
		<u>Efficiencies:</u>			
		<u>Average Monthly Cost per Child Receiving Monetary Assistance from the Relative and Other Designated Caregiver Program</u>	<u>716.96</u>	<u>716.94</u>	
		<u>C. Goal: PREVENTION PROGRAMS</u>			
		<u>Outcome (Results/Impact):</u>			
		<u>Percent of STAR and CYD Youth Not Referred to Juvenile Probation</u>	<u>95.9%</u>	<u>95.9%</u>	

Agency Code: 530		Agency Name: Family and Protective Services	Prepared By: Norton Teutsch	Date: September 6, 2016	Request Level: Base
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language			
		<p><u>C.1.1. Strategy: STAR PROGRAM</u> <u>Output (Volume):</u> <u>Average Number of STAR Youth Served per Month</u> <u>6,009</u> <u>6,088</u></p>			
		<p><u>C.1.2. Strategy: CYD PROGRAM</u> <u>Output (Volume):</u> <u>Average Number of CYD Youth Served per Month</u> <u>5,994</u> <u>5,994</u></p>			
		<p><u>C.1.4. Strategy: OTHER AT-RISK PREVENTION PROGRAMS</u> <u>Output (Volume):</u> <u>Average Monthly Number Served: Other At-Risk Programs</u> <u>5,564</u> <u>5,944</u></p>			
		<p><u>D. Goal: ADULT PROTECTIVE SERVICES</u> <u>Outcome (Results/Impact):</u> <u>Percent of Elderly Persons and Persons with Disabilities Found to be in a State of Abuse/Neglect/Exploitation Who Receive Protective Services</u> <u>77.2%</u> <u>76.8%</u></p>			
		<p><u>Percent of Repeat Maltreatment within Six Months of Intake (APS)</u> <u>11.4%</u> <u>11.5%</u> <u>Adult Protective Services In-Home Caseworker Turnover Rate</u> <u>20.7%</u> <u>21.0%</u></p>			
		<p><u>D.1.1. Strategy: APS DIRECT DELIVERY STAFF</u> <u>Output (Volume):</u> <u>Number of Completed APS In-Home Investigations</u> <u>88,539</u> <u>91,494</u> <u>Number of Confirmed APS In-Home Investigations</u> <u>56,408</u> <u>58,290</u></p>			

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Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language															
		<p>Efficiencies: <u>APS Daily Caseload per Worker (In-Home)</u> <u>32.0</u> <u>33.1</u></p> <p>D.1.3. Strategy: <u>APS PURCHASED EMERGENCY CLIENT SVCS</u></p> <p>Output (Volume): <u>Average Number of Clients Receiving APS Purchased Emergency Client Services</u> <u>1,430</u> <u>1,451</u></p> <p>Efficiencies: <u>Average Monthly Cost per Client Receiving APS Purchased Emergency Client Services</u> <u>547.54</u> <u>539.94</u></p> <p><i>Explanation: Performance measure targets were changed to reflect the base request for FY 2018-19. There is an exceptional item version of this rider.</i></p>															
2	11-34	<p>Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.</p> <table style="width: 100%; border: none;"> <tr> <td></td> <td style="text-align: right;">2016</td> <td style="text-align: right;">2017</td> </tr> <tr> <td>Acquisition of Information Resource Technologies</td> <td></td> <td></td> </tr> <tr> <td>(1) Computer Devices Lease Payments</td> <td style="text-align: right;">\$ 10,511,934</td> <td style="text-align: right;">\$ 10,594,848</td> </tr> <tr> <td>(2) IMPACT Upgrades</td> <td style="text-align: right;">30,220,644</td> <td style="text-align: right;">7,793,465</td> </tr> </table>					2016	2017	Acquisition of Information Resource Technologies			(1) Computer Devices Lease Payments	\$ 10,511,934	\$ 10,594,848	(2) IMPACT Upgrades	30,220,644	7,793,465
	2016	2017															
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Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language			
		{3} Software Licenses	2,350,716	2,374,352	
		{4} CLASS Upgrades	6,971,237	886,093	
		{5} Casework System Modernization and Accessibility	10,549,158	10,549,157	
		{6} Administrative Systems	504,895	504,897	
		{7} Child Care Licensing Fee Collection ²	1,410,607	UB	
		{8} Statewide Intake (SWI) Automated Call Distributor (ACD) Replacement	1,964,000	736,760	
		{9} Refresh Smart Phones	1,476,683	354,585	
		{10} PEI Databases	3,300,397	UB	
		{11} FINDRS	1,163,007	UB	
		{12} Cybersecurity Advancement	450,000	450,000	
		Total, Acquisition of Information Resource Technologies	<u>\$ 70,873,278</u>	<u>\$ 34,244,157</u>	
		Data Center Consolidation			
		{1} Data Center Consolidation	4,845,217	6,188,796	
		— Total, Data Center Consolidation	<u>\$ 4,845,217</u>	<u>\$ 6,188,796</u>	
		— Total, Capital Budget	<u>\$ 75,718,495</u>	<u>\$ 40,432,953</u>	
		Method of Financing (Capital Budget):			
		General Revenue Fund			
		General Revenue Fund ²	\$ 53,452,972	\$ 24,563,880	
		GR Match for Medicaid	396,523	369,805	

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		— Subtotal, General Revenue Fund	<u>\$ 53,849,495</u>	<u>\$ 24,933,685</u>	
		Federal Funds	21,869,000	15,499,268	
		Total, Method of Financing	\$ 75,718,495	\$ 40,432,953	
			<u>2018</u>	<u>2019</u>	
		<u>Acquisition of Information Resource Technologies</u>			
		(1) Computer Devices Lease Payments	\$ 10,553,391	\$ 10,553,391	
		(2) Information Management Protecting Adults & Children in Texas System	6,000,000	6,000,000	
		(3) Software Licenses	3,027,634	2,753,750	
		(4) Child Care Licensing Automated Support System (CLASS)	2,500,000	2,500,000	
		(5) Administrative Systems	500,018	500,018	
		(6) Child Care Licensing Fee Collection	830,000	UB	
		(7) Refresh Smart Phones	1,413,994	383,351	
		Total, Acquisition of Information Resource Technologies	\$ 24,825,037	\$ 22,510,510	
		<u>Data Center Consolidation</u>			
		Data Center Consolidation	4,434,049	6,692,851	
		— Total, Data Center Consolidation	\$ 4,434,049	\$ 6,692,851	
		— Total, Capital Budget	\$ 29,259,086	\$ 29,203,361	
		<u>Method of Financing (Capital Budget):</u>			

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		<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"><u>General Revenue Fund</u></td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td><u>General Revenue Fund</u></td> <td style="text-align: right;"><u>\$ 19,164,793</u></td> <td style="text-align: right;"><u>\$ 18,480,951</u></td> <td></td> </tr> <tr> <td><u>GR Match for Medicaid</u></td> <td style="text-align: right;"><u>255,048</u></td> <td style="text-align: right;"><u>263,689</u></td> <td></td> </tr> <tr> <td><u>Subtotal, General Revenue Fund</u></td> <td style="text-align: right;"><u>\$ 19,419,841</u></td> <td style="text-align: right;"><u>\$ 18,744,640</u></td> <td></td> </tr> <tr> <td> <u>Federal Funds</u></td> <td style="text-align: right;"> <u>9,839,245</u></td> <td style="text-align: right;"> <u>10,458,721</u></td> <td></td> </tr> <tr> <td> <u>Total, Method of Financing</u></td> <td style="text-align: right;"> <u>\$ 29,259,086</u></td> <td style="text-align: right;"> <u>\$ 29,203,361</u></td> <td></td> </tr> </table> <p><i>Explanation: The fiscal years and amounts have been updated.</i></p>								<u>General Revenue Fund</u>				<u>General Revenue Fund</u>	<u>\$ 19,164,793</u>	<u>\$ 18,480,951</u>		<u>GR Match for Medicaid</u>	<u>255,048</u>	<u>263,689</u>		<u>Subtotal, General Revenue Fund</u>	<u>\$ 19,419,841</u>	<u>\$ 18,744,640</u>		 <u>Federal Funds</u>	 <u>9,839,245</u>	 <u>10,458,721</u>		 <u>Total, Method of Financing</u>	 <u>\$ 29,259,086</u>	 <u>\$ 29,203,361</u>	
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3	11-35	<p>Limitation on Expenditures for Conservatorship Suits. To the extent allowed by federal regulation, federal funds may be used by the department in conjunction with funds provided by counties with which the department has child welfare contracts, to pay for legal representation for children or their parents in suits in which the department is seeking to be named conservator. No general revenue funds appropriated to the department may be used to make such payments except in situations where the Governor declares it an emergency and with prior written approval of the Legislative Budget Board and the Governor.</p> <p>To request approval, the department shall submit in a timely manner a written request to the Legislative Budget Board and the Governor that includes the following information:</p> <ul style="list-style-type: none"> a. a detailed explanation of the purpose(s) of the expenditure and whether the expenditure will be one-time or ongoing; b. the name of the strategy or strategies affected by the expenditure and the method of financing and FTEs for each strategy by fiscal year; 																															

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		<p>c. the impact of the expenditure on performance levels and, where relevant, a comparison to targets included in this Act for the affected strategy or strategies; and</p> <p>d. the impact of the expenditure on the capital budget.</p> <p>Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.</p> <p>The request shall be considered to be disapproved unless the Legislative Budget Board and the Governor issue written approvals within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days.</p> <p><i>Explanation: Federal funds are not allowed to be used to represent the child or the parents. The Title IV-E funds are allowable only for the state in conservatorship suits.</i></p>			
4	II-35	<p>Appropriation of Funds from Counties, Cities, and Other Local Sources. All funds received by the department from counties, cities, and other local sources and all balances from such sources as of August 31, 20175, are hereby appropriated for the biennium ending August 31, 20197 (estimated to be \$0), for the purpose of carrying out the provisions of this Act.</p> <p><i>Explanation: The fiscal years have been updated.</i></p>			
6	II-36	<p>Foster Care Rates. Out of funds appropriated above,</p>			

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		<p>a. The Department of Family and Protective Services shall reimburse foster families at least \$23.1017.12 per day for children under 12 years old and \$17.50 per day for children age 12 and older during the 2016-17 <u>2018-19</u> biennium. Notwithstanding the transfer provisions in the general provisions (general transfer provisions) and other transfer provisions of this Act, the department may transfer funds into Strategy B.1.9, Foster Care Payments, for the purpose of maintaining these rates. The department may not transfer funds out of Strategy B.1.9, Foster Care Payments, without the prior written approval of the Legislative Budget Board and the Governor.</p> <p>b. The department may also use funds in Strategy B.1.9, Foster Care Payments, to recommend alternate service provision that will consider expansion of contract services, regional planning, service outcomes, and appropriate funding mechanisms to be tested in pilot projects. Such pilot approaches to innovative service delivery shall be designed in conjunction with providers, <u>and approved by the Health and Human Services Commission, and funded at no increased cost to the State.</u> The department may include a modification of rates for new pilot approaches implemented in this manner.</p> <p>c. The department is appropriated in Strategy B.1.9, Foster Care Payments, \$198,249,496 in General Revenue Funds and \$129,369,261 in TANF Federal Funds for fiscal year 20182016, and \$204,685,818 in General Revenue Funds and \$128,428,241 in TANF Federal Funds for fiscal year 20192017. Notwithstanding the transfer provisions in the general provisions (general transfer provisions) and other transfer provisions of this Act, the department may not transfer these funds out of Strategy B.1.9, Foster Care Payments, without the prior written approval of the Legislative Budget Board and the Governor. <u>The request shall be considered approved unless the Legislative Budget Board or the Governor issues a written disapproval within 30 days of receipt of the request. The Legislative Budget Board or the Governor may approve or disapprove a request prior to the completion of the 30 day period.</u></p> <p>d. The department may use funds in Strategy B.1.9, Foster Care Payments, for payment rates for foster care</p>			

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		<p>redesign. The payment rates for foster care redesign may not result in total expenditures for any fiscal year that exceed the amounts appropriated by this Act for foster care and related family services, except to the extent that any increase in total foster care expenditures is the direct result of caseload growth in foster care.</p> <p><i>Explanation: The fiscal years and amounts have been updated. Provision for certainty to disposition of requests added.</i></p>			
7	II-36	<p>Other Reporting Requirements.</p> <p>a. Federal Reports. The Department of Family and Protective Services shall submit the following information to the Legislative Budget Board and the Governor no later than the date the respective report is submitted to the federal government:</p> <p>(1) Notification of proposed State Plan amendments or waivers for the Medicaid program, the Foster Care and Adoption Assistance program, the Temporary Assistance for Needy Families program, the Child Welfare Services program, and any other federal grant requiring a state plan. State plan amendments and waiver submissions shall also be provided to the Senate Health and Human Services, House Human Services, and House Public Health committees.</p> <p>(2) A copy of each report or petition submitted to the federal government relating to the Medicaid program, the Foster Care and Adoption Assistance program, the Temporary Assistance for Needy Families program, the Child Welfare Services program, and any other federal grant requiring a state plan, including expenditure reports and cost allocation revisions.</p> <p>b. Federal Issues. The Department of Family and Protective Services shall notify the Legislative Budget Board and the Governor on a timely basis about emerging issues that could result in the loss of more than \$1 million in federal revenue assumed in the appropriations act.</p>			

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		<p>c. Monthly Financial Reports. The Department of Family and Protective Services shall submit the following information to the Legislative Budget Board and the Governor on a monthly basis:</p> <ul style="list-style-type: none"> (1) Information on appropriated, budgeted, expended, and projected funds, by strategy and method of finance. (2) A report detailing revenues, expenditures, and balances for earned federal funds as of the last day of the prior month. (3) Narrative explanations of significant budget adjustments, ongoing budget issues, and other items as appropriate. (4) Any other information requested by the Legislative Budget Board or the Governor. <p>The monthly financial reports shall be prepared in a format specified by the Legislative Budget Board.</p> <p>d. Quarterly Caseload Updates. The Department of Family and Protective Services shall submit the following information to the Legislative Budget Board and the Governor on a quarterly basis beginning September 1, 201<u>7</u>5:</p> <ul style="list-style-type: none"> (1) Strategy B.1.9, Foster Care Payments, program expenditures by method-of-financing, and performance measure targets, for fiscal years 201<u>5</u>3 through 201<u>9</u>7; and (2) Strategy B.1.10, Adoption Subsidy and Permanency Care Assistance Payments, program expenditures by method-of-financing, and performance measure targets, for fiscal years 201<u>5</u>3 through 201<u>9</u>7. 			

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		The reports shall be prepared and submitted in a format specified by the Legislative Budget Board. <i>Explanation: The fiscal years have been updated.</i>							
10	II-38	<p>Appropriation Transfer Between Fiscal Years. Notwithstanding the transfer provisions in the general provisions (general transfer provisions) and other transfer provisions of this Act, the Department of Family and Protective Services may transfer appropriations made above for Strategy B.1.9, Foster Care Payments, and Strategy B.1.10, Adoption Subsidy and Permanency Care Assistance Payments, for fiscal year <u>20168</u> to fiscal year <u>20179</u>, subject to the following conditions provided by this section:</p> <ul style="list-style-type: none"> a. Transfers under this section may be made only if costs associated with providing foster care or adoption subsidy payments <u>are expected to exceed</u> the funds appropriated for these payments for fiscal year <u>20186</u>; b. Transfers from Strategy B.1.9, Foster Care Payments, may not exceed \$12,700,000 in General Revenue Funds and \$8,800,000 in TANF Federal Funds; c. Transfers from Strategy B.1.10, Adoption Subsidy and Permanency Care Assistance Payments, may not exceed \$6,200,000 in General Revenue Funds; d. A transfer authorized by this section must receive the prior written approval of the Legislative Budget Board and the Governor; and e. The Comptroller of Public Accounts shall cooperate as necessary to assist the completion of a transfer and spending made under this section;- f. <u>DFPS is authorized to make a one-time adjustment to transfers made under this section if funds moved from fiscal year 2019 exceed the amount needed in fiscal year 2018 and contingent on providing prior notification</u> 							

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		<p><u>to the Legislative Budget Board, the Comptroller of Public Accounts, and the Governor by October 31, 2018; and</u></p> <p>g. <u>a one-time adjustment as described in section (f) may occur after October 31, 2018 only upon prior written approval by the Governor and Legislative Budget Board. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.</u></p> <p><u>The request shall be considered approved unless the Legislative Budget Board or the Governor issues a written disapproval within 30 days of receipt of the request. The Legislative Budget Board and the Governor may approve or disapprove a request prior to the completion of the 30 day period.</u></p> <p><i>Explanation: The fiscal years have been updated. Provision for certainty to disposition of requests added. Additional provisions align with carry back provisions in HHS.</i></p>			
11	II-38	<p>Adult Protective Services and Mental Health and Intellectual Disability Investigations. Out of the funds appropriated above for Strategy D.1.1, APS Direct Delivery Staff, and Strategy D.1.2, APS Program Support, the Department of Family and Protective Services shall maximize the use of federal Medicaid funding.</p> <p><i>Explanation: Rider not necessary as agency already maximizes federal funds when appropriate.</i></p>			
12	II-38	<p>Appropriation of Unexpended Balances for Prevention Programs. All unexpended balances appropriated above for the strategies in Goal C, Prevention Programs, for the fiscal year ending August 31, 20186, are hereby appropriated for the same purposes for the fiscal year beginning September 1, 20186. The department shall notify the Legislative Budget Board and the Governor as to why the appropriations were not needed, and how they will be used, prior to budgeting and expending the balances. The notification shall be prepared in a format specified by the Legislative Budget Board.</p>			

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		<i>Explanation: The fiscal years have been updated.</i>			
13	II-38	<p>Limitation on Transfers: CPS and APS Direct Delivery Staff.</p> <p>a. Funding. Notwithstanding any other transfer provision in this Act, none of the funds appropriated by this Act to the Department of Family and Protective Services for <u>direct delivery costs in Strategy B.1.1, CPS Direct Delivery Staff, and Strategy D.1.1, APS Direct Delivery Staff</u>, may be transferred to any other item of appropriation or expended for any purpose other than the specific purpose for which the funds are appropriated without the prior written approval of the Legislative Budget Board and the Governor. <u>Certain allocated support costs appropriated in these strategies as defined in Rider 5, Accounting of Supporting Costs, may be transferred between items of appropriation in order to comply with the agency's federal cost allocation plan.</u></p> <p><u>The agency may transfer funds appropriated in other items of appropriation into these strategies without approval if additional direct delivery costs are necessary.</u></p> <p>b. Full-time-equivalent (FTE) Positions. Out of the FTE positions appropriated above to the Department of Family and Protective Services, 9,261.3 positions for fiscal year 20186 and 9,261.3 positions for fiscal year 20197 are allocated to Strategy B.1.1, CPS Direct Delivery Staff, and 797.3 positions for fiscal year 20186 and 797.3 positions for fiscal year 20197 are allocated to Strategy D.1.1, APS Direct Delivery Staff.</p> <p>Notwithstanding any other transfer provision in this Act, none of the FTEs allocated by this Act to the Department of Family and Protective Services for <u>direct delivery functions in Strategy B.1.1, CPS Direct Delivery Staff (9,124.9 positions in 2018 and 9,124.9 positions in 2019), and Strategy D.1.1, APS Direct Delivery Staff (784.3 in positions 2018 and 284.3 positions in 2019)</u>, may be transferred to any other item of appropriation or utilized for any purpose other than the specific purpose for which the FTEs are allocated without the prior written approval of the Legislative Budget Board and the Governor. <u>Certain support FTEs as defined in Rider 5,</u></p>			

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		<p><u>136.4 positions for fiscal year 20186 and 136.4 positions for fiscal year 20197 allocated to Strategy B.1.1, CPS Direct Delivery Staff, and 13.0 positions for fiscal year 20186 and 13.0 positions for fiscal year 20197are allocated to Strategy D.1.1, APS Direct Delivery Staff maybe be transferred between items of appropriation in order to comply with the agency’s federal cost allocation plan.</u></p> <p><u>The agency may transfer FTE authority from other items of appropriation into these strategies without approval if additional direct delivery FTEs are needed.</u></p> <p>c. Request for Approval. To request approval for the transfer of funds and/or FTEs, the department shall submit in a timely manner a written request to the Legislative Budget Board and the Governor that includes the following information:</p> <ul style="list-style-type: none"> (1) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing; (2) the name of the originating and receiving strategies, and the method of financing and FTEs for each strategy by fiscal year; (3) an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and the receiving strategies; and (4) the capital budget impact. <p>Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board. The transfer request shall be considered to be disapproved <u>approved</u> unless the</p>			

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		<p>Legislative Budget Board and the Governor issue written approvals <u>disapproval</u> within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days. The request shall be considered approved unless the Legislative Budget Board or the Governor issues a written disapproval within 30 days of receipt of the request. The Legislative Budget Board and the Governor may approve or disapprove a request prior to the completion of the 30 day period.</p> <p>The Comptroller of Public Accounts shall not allow the transfer of funds if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.</p> <p><u>d. Monthly Financial Reporting of Support FTEs and Funding.</u> The Department of Family and Protective Services shall include FTE and funding movement from and to Strategy B.1.1, CPS Direct Delivery Staff and Strategy D.1.1, APS Direct Delivery Staff for support FTEs and costs in the agency's monthly financial report required in Rider 7 (c).</p> <p><i>Explanation: The fiscal years and FTEs have been updated. Provision for certainty to disposition of requests added. New language provides agency the flexibility to appropriately allocate support FTEs and funding to comply with the agency's federal cost allocation plan without having to obtain approval. These transfers are necessary to ensure compliance and not risk losing federal funds. Additionally, the agency can report monthly to ensure full transparency. Also, language added to give agency flexibility to move non direct delivery FTEs and costs into direct delivery when needed. There is a version for the exceptional items with FTEs in these two strategies.</i></p>			
14	II-39	<p>Reimbursement of Advisory Council Members. Pursuant to Human Resources Code §40.025, reimbursement of expenses for Family and Protective Services council members, out of funds appropriated above, is hereby</p>			

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		<p>authorized such that the sum total of all reimbursements for members of the Council shall not exceed \$15,000 per fiscal year.</p> <p><i>Explanation: Advisory Council abolished in S.B. 200, 84th Legislature.</i></p>			
16	II-39	<p>Medicaid and Title IV-E Federal Funds. Out of the funds appropriated above, the Department of Family and Protective Services shall maximize the use of federal entitlement revenue from the Medicaid and Title IV-E Foster Care, Adoption Assistance, and Permanency Care Assistance programs.</p> <p>a. Appropriations for Child Protective Services. Included in the amounts appropriated above for child protective services are the following amounts of federal entitlement revenue from the Medicaid and Title IV-E Foster Care and Adoption Assistance programs:</p> <p>(1) Strategy B.1.1, CPS Direct Delivery Staff: \$4,861,284 in Medicaid Federal Funds and \$48,511,918 in Title IV-E Federal Funds for fiscal year 201<u>8</u>6, and \$4,861,284 in Medicaid Federal Funds and \$54,511,917 in Title IV-E Federal Funds for fiscal year 201<u>9</u>7; and</p> <p>(2) Strategy B.1.2, CPS Program Support: \$220,785 in Medicaid Federal Funds and \$8,873,103 in Title IV-E Federal Funds for fiscal year 201<u>8</u>6, and \$220,785 in Medicaid Federal Funds and \$8,873,103 in Title IV-E Federal Funds for fiscal year 201<u>9</u>7.</p> <p>b. Appropriations for Adult Protective Services. Included in the amounts appropriated above for adult protective services are the following amounts of federal entitlement revenue from the Medicaid program:</p> <p>(1) Strategy D.1.1, APS Direct Delivery Staff: \$1,957,923 in Medicaid Federal Funds for fiscal year 201<u>8</u>6, and \$1,957,923 in Medicaid Federal Funds for fiscal year 201<u>9</u>7; and</p>			

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		<p>(2) Strategy D.1.2, APS Program Support: \$188,370 in Medicaid Federal Funds for fiscal year 201<u>8</u>6, and \$188,370 in Medicaid Federal Funds for fiscal year 201<u>9</u>7.</p> <p>c. Limitation on Use of General Revenue Funds and TANF Federal Funds. In the event that federal entitlement revenues exceed the amounts noted above, the department may spend the General Revenue Funds and TANF Federal Funds thereby made available only to the extent authorized in writing by the Legislative Budget Board and the Governor.</p> <p>d. Request for Approval to Use General Revenue Funds and TANF Federal Funds. To request approval pursuant to subsection (c) above, the department shall submit a written request to the Legislative Budget Board and the Governor that includes the following information:</p> <p>(1) the reason for and amount of federal entitlement revenue that exceeds the amounts noted in subsection (a) or (b) above;</p> <p>(2) a detailed explanation of the purpose(s) of the expenditure and whether the expenditure will be one-time or ongoing;</p> <p>(3) the name of the strategy or strategies affected by the expenditure and the method of financing and FTEs for each strategy by fiscal year;</p> <p>(4) the impact of the expenditure on performance levels and, where relevant, a comparison to targets included in this Act for the affected strategy or strategies; and</p> <p>(5) the impact of the expenditure on the capital budget.</p>			

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		<p>Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared and submitted in a format specified by the Legislative Budget Board.</p> <p><u>The request shall be considered approved unless the Legislative Budget Board or the Governor] issues a written disapproval within 30 days of receipt of the request. The Legislative Budget Board and the Governor may approve or disapprove a request prior to the completion of the 30 day period.</u></p> <p>The Comptroller of Public Accounts shall not allow the expenditure of funds if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.</p> <p><i>Explanation: The fiscal years and amounts have been updated. Provision for certainty to disposition of requests added. There is an exceptional item version of this rider.</i></p>									
17	II-40	<p>Reimbursement of Advisory Committee Members. Pursuant to Government Code §2110.004, reimbursement of expenses for advisory committee members, out of the funds appropriated above, not to exceed the amounts stated below per fiscal year, is limited to the following advisory committees:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Parent Collaboration Group</td> <td style="text-align: right;">\$3,000</td> </tr> <tr> <td>Advisory Committee to Promote Adoption of Minority Children</td> <td style="text-align: right;">\$19,200</td> </tr> <tr> <td>Youth Leadership Council</td> <td style="text-align: right;"><u>\$22,800</u></td> </tr> </table> <p>To the maximum extent possible, the department shall encourage the use of videoconferencing and teleconferencing and shall schedule meetings and locations to facilitate the travel of participants so that they may return the same day and reduce the need to reimburse members for overnight stays.</p> <p><i>Explanation: Update rider with new advisory council.</i></p>				Parent Collaboration Group	\$3,000	Advisory Committee to Promote Adoption of Minority Children	\$19,200	Youth Leadership Council	<u>\$22,800</u>
Parent Collaboration Group	\$3,000										
Advisory Committee to Promote Adoption of Minority Children	\$19,200										
Youth Leadership Council	<u>\$22,800</u>										

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19	II-40	<p>Child and Family Services Review. None of the funds appropriated above to the Department of Family and Protective Services may be used to pay for federal penalties associated with the Child and Family Services Review process without the prior written approval of the Legislative Budget Board and the Governor. To request approval, the department shall submit in a timely manner a written request to the Legislative Budget Board and the Governor that includes the following information:</p> <ul style="list-style-type: none"> a. a copy of the federal document imposing and/or assessing the penalty; b. a detailed explanation of the reason for the penalty and the efforts that were undertaken to avoid the penalty; c. the name of the strategy or strategies affected by the expenditure and the method of financing and FTEs for each strategy by fiscal year; d. the impact of the expenditure on performance levels and, where relevant, a comparison to targets included in this Act for the affected strategy or strategies; and e. the impact of the expenditure on the capital budget. <p>Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.</p> <p>The request shall be considered to be disapproved unless the Legislative Budget Board and the Governor issue written disapprovals within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee,</p>			

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		<p>Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days. The request shall be considered approved unless the Legislative Budget Board [and the Governor] issues a written disapproval within 30 days of receipt of the request. The Legislative Budget Board [and the Governor] may approve or disapprove a request prior to the completion of the 30 day period.</p> <p><i>Explanation: Updated to provide certainty to disposition of requests.</i></p>			
20	II-41	<p>Contingency Reduction for TANF Supplemental Grant Award. The Health and Human Services Commission shall inform the Legislative Budget Board within 10 business days that it has received notification from the federal Department of Health and Human Services, Administration on Children and Families, that the State of Texas has been awarded a TANF Supplemental Grant for federal fiscal year 20186 or federal fiscal year 20197. Contingent on notification from the Legislative Budget Board that the State of Texas has received a TANF Supplemental Grant award (estimated to be \$51,707,774 for federal fiscal year 20186, and \$51,707,774 for federal fiscal year 20197), the Comptroller of Public Accounts shall reduce General Revenue Funds appropriated above in Strategy B.1.1, CPS Direct Delivery Staff, by the amount of the award.</p> <p><i>Explanation: The fiscal years have been updated. TANF Supplemental grants were last funded in FFY 2011.</i></p>			
21	II-41	<p>Juvenile Probation Foster Care Candidates. The Department of Family and Protective Services (DFPS) and the Texas Juvenile Justice Department (TJJD) shall, to the extent authorized by state and federal law, maximize the use of Title IV-E Federal Funds for administrative costs of the county juvenile probation departments for foster care candidates. It is legislative intent that DFPS and TJJD work together with the county juvenile probation departments to examine changes in policies and practices needed to meet federal regulations, and move forward with changes that are economical and efficient in order to claim Title IV-E administrative costs for foster care candidates.</p> <p><i>Explanation: This rider is not necessary as this is a requirement in federal law. DFPS has worked with and continues to work with TJJD and the federal Administration for Children and Families (ACF) since 2007 on the</i></p>			

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		<p><i>issue of the counties claiming Title IV-E for foster care candidates. During reviews of case files from the counties, ACF identified two common underlying causes for the county juvenile probation cases not meeting the definition of reasonable candidates for foster care. These two underlying causes are: 1) no imminent risk of removal into foster care, and 2) where imminent risk was documented there were no services offered to remediate the risk. If however the rider is retained, it should reference the Texas Juvenile Justice Department.</i></p>			
22	II-41	<p>Timely Due Process. The Department of Family and Protective Services shall use the following amounts to contract for legal staff and pay for other operating expenses necessary to reduce the backlog and/or maintain the level of appeal cases filed by persons with abuse or neglect findings:</p> <p style="padding-left: 40px;">a. \$86,465 in General Revenue Funds for fiscal year 20186 and \$83,653 in General Revenue Funds for fiscal year 20197, from funds appropriated above in Strategy D.1.2. APS Program Support, and</p> <p style="padding-left: 40px;">b. \$913,535 in General Revenue Funds for fiscal year 2016-2018 and \$916,347 in General Revenue Funds for fiscal year 2017-2019, from funds appropriated above in Strategy E.1.1, Child Care Regulation.</p> <p><i>Explanation: The agency ensures adequate resources to support timely due process; therefore, rider is not necessary. Child Care Regulation transfers to HHSC effective September 1, 2017.</i></p>			
24	II-42	<p>Limitation on Appropriations for Day Care Services. Notwithstanding the transfer provisions in the general provisions (general transfer provisions) and other transfer provisions of this Act, the Department of Family and Protective Services may not spend more than the amounts appropriated above in Strategy B.1.3, TWC Contracted Day Care, without the prior written approval of the Legislative Budget Board and the Governor.</p> <p>To request approval, the department shall submit in a timely manner a written request to the Legislative Budget Board and the Governor that includes the following information:</p> <p style="padding-left: 40px;">a. a detailed explanation of the need for day care services and the steps that have been taken to address the</p>			

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		<p>need without exceeding the amounts appropriated above;</p> <p>b. a five-year history of expenditures for day care services with information on the number of days purchased and the average cost per day;</p> <p>c. the name of the strategy or sub-strategies affected by the increase in expenditures and the method of financing and FTEs for each strategy by fiscal year; <u>and</u></p> <p>d. the impact of the expenditure on performance levels and, where relevant, a comparison to targets included in this Act for the affected strategy or sub-strategies; and</p> <p>e. the impact of the expenditure on the capital budget.</p> <p>Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.</p> <p>The request shall be considered to be disapproved unless the Legislative Budget Board and the Governor issue a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days. The request shall be considered approved unless the Legislative Budget Board or the Governor issues a written disapproval within 30 days of receipt of the request. The Legislative Budget Board or the Governor may approve or disapprove a request prior to the completion of the 30 day period.</p>			

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		<p>The Comptroller of Public Accounts shall not allow the transfer of funds if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.</p> <p><i>Explanation: Updated to provide certainty to disposition of requests. Expenditures in day care are client services and there would never be a capital budget impact.</i></p>			
25	II-42	<p>Foster Care Redesign. Out of funds appropriated above to the Department of Family and Protective Services in Goal B, Child Protective Services, the agency shall:</p> <ul style="list-style-type: none"> a. Report selected performance measures identified by the Legislative Budget Board that will allow for comparative analysis between the legacy foster care and the redesigned foster care systems. b. Provide a report that contains the most recent data for the selected comparative performance measures, an analysis of the data that identifies trends and related impact occurring in the redesigned foster care system, identification and analysis of factors negatively impacting any outcomes, recommendations to address problems identified from the data, and any other information necessary to determine the status of the redesigned foster care system. The report shall be prepared in a format specified by the Legislative Budget Board and shall be submitted August 1st and February 1st of each year of the biennium. The report shall be provided to the Legislative Budget Board, the Office of the Governor, the House Committee on Appropriations, the Senate Committee on Finance, the House Committee on Human Services, and the Senate Committee on Health and Human Services. The report shall also be posted on the agency's webpage in order to ensure transparency with stakeholders. c. Ensure that all tasks, related FTEs, and associated funding to be transferred from DFPS to a single source continuum contractor (SSCC) are clearly identified and agreed upon prior to each subsequent rollout. d. Continue the use of an independent evaluation to complete process and outcome evaluations throughout 			

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		<p>the entire rollout and implementation of foster care redesign in each established catchment area. All evaluations shall be provided to the Office of the Governor, the House Committee on Appropriations, the Senate Committee on Finance, the House Committee on Human Services, and the Senate Committee on Health and Human Services.</p> <p>e. Develop a progressive intervention plan and contingency plan for the continuity of foster care service delivery in certain geographic areas. This plan should be published on DFPS website.</p> <p>f. Develop and report on quality indicators for measuring child and family well-being in both the legacy and redesigned systems.</p> <p><i>Explanation: Funding for Foster Care Redesign addressed in Rider 9. This rider relates to performance and reporting.</i></p>			
26	II-43	<p>At-Risk Prevention Programs and Services. From the amounts appropriated above in Strategy C.1.45., Other At-Risk Prevention Programs, the Department of Family and Protective Services shall allocate for the state fiscal biennium beginning September 1, 20172015, \$3,050,000 for one or more competitively procured established statewide networks of community-based prevention programs that provide evidence-based programs delivered by trained full-time staff, and address conditions resulting in negative outcomes for children and youth. Any vendor selected to deliver these services must provide dollar-for-dollar matching funds. All other funding appropriated in Strategy C.1.45, Other At-Risk Prevention Programs, shall be used for child abuse and neglect prevention programs in accordance with a comprehensive plan developed by the department. This plan shall include the following:</p> <p>a. only programs that are evidence-based or incorporate promising practices;</p> <p>b. community-based programs located throughout the state;</p> <p>c. performance measures that gauge program effectiveness;</p>			

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		<p>d. focuses on children ages 0 - 17; and</p> <p>e. public-private collaboration that enhances state resources to reach more children, youth and families.</p> <p>The department is required to seek public input during the development of the plan.</p> <p><i>Explanation: The fiscal years, amounts and strategy reference have been updated.</i></p>			
28	II-43	<p>On-Call Pay It is expressly provided that the Department of Family and Protective Services, to the extent permitted by law, may pay compensation for on-call time at the following rates: credit for one hour of base pay worked for each day of on-call during the normal work week, and two hours of base pay worked for each day of on-call during a weekend and on holidays. This credit shall be in addition to actual hours worked during normal duty hours and actual hours worked during on-call status. For employees subject to the Fair Labor Standards Act (FLSA), an hour of on-call service shall be considered to be an hour worked during the week for purposes of the FLSA only to the extent required by federal law.</p> <p><i>Explanation: Include in HHS, Special Provisions.</i></p>			
29	II-43	<p>High Risk Pay. The Department of Family and Protective Services may pay additional compensation for the following positions effective September 1, 2015:</p> <p style="padding-left: 40px;">Child Protective Services Investigative caseworker and human service technician Child Protective Services Conservatorship caseworker and human service technician Child Protective Services Family Based Safety Services caseworker and human service technician Child Protective Services I See You caseworker and human service technician Adult Protective Services In-Home caseworker Adult Protective Services MH and ID Investigations caseworker</p>			

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		<p style="text-align: center;">Residential Child Care Licensing Investigative caseworker Day Care Licensing Investigative caseworker</p> <p>The additional compensation is in the amount of \$50 per month to be included in the employee's monthly compensation proportional to the hours worked during the month. An employee is no longer eligible to receive this additional compensation beginning with the first day of the month in which an employee is no longer assigned to one of the positions included in this rider.</p> <p><i>Explanation: Include in HHS, Special Provisions.</i></p>			
30	II-44	<p>Title IVE Waiver. Out of funds appropriated above,</p> <p>a. The Department of Family and Protective Services may transfer funds out of Strategy B.1.9, Foster Care Payments, to Strategy B.1.12, Title IVE Waiver, for the purpose of implementing a Title IVE waiver project authorized under the 2011 federal Child and Family Services Improvement and Innovation Act. Pursuant to Rider 6, Foster Care Rates, the department may not transfer funds out of Strategy B.1.9, Foster Care Payments, authorized by this section, without the prior written approval of the Legislative Budget Board and the Governor.</p> <p>b. The department may transfer any unexpended and unobligated balances remaining as of August 31, 2016 for the same purposes for the fiscal year beginning September 1, 2016.</p> <p>c. It is the intent of the Legislature that the activities that the agency engages in under the Title IVE Waiver be consistent with the goal of implementing a Title IVE waiver plan that is cost neutral over a 5-year period.</p> <p>d. The written request shall be submitted in a timely manner and include:</p> <p>(1) information on whether the transfer of funds from Strategy B.1.9, Foster Care Payments, will create a need</p>			

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		<p>_____ for supplemental funding or a transfer from another agency; and</p> <p>(2) a detailed plan explaining how the funds will be spent, allocated, or encumbered.</p> <p>Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner.</p> <p>The transfer request shall be considered to be disapproved approved unless the Legislative Budget Board and the Governor issue written approvals disapprovals within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days.</p> <p><i>Explanation: Agency determined not to implement the Title IV-E demonstration waiver but continues to move towards the outcomes of the waiver without some of the conditions such as additional "earmarking" requirements.</i></p>			
31	II-44	<p>Exempt Salary for the Commissioner of the Department of Family and Protective Services. Notwithstanding Article IX, Section 3.04, the annual compensation for the individual occupying the position of Commissioner of the Department of Family and Protective Services on September 1, 2017⁵ shall be \$236,286. Notwithstanding the rate listed in the Department's "Schedule of Exempt Positions," the annual salary for any other individual subsequently occupying that exempt position may not exceed \$168,000.</p> <p><i>Explanation: This rider was specific to previous incumbent no longer in the position.</i></p>			
32	II-44	<p>Relative Caregiver Payments. Included in the amounts appropriated above in Strategy B.1.11, Relative Caregiver Payments, is \$12,946,306 in fiscal year 20168 and \$13,336,358 in fiscal year 20179. Notwithstanding the transfer</p>			

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		<p>provisions in the general provisions (general transfer provisions) and other transfer provisions of this Act, the department may not transfer these funds out of Strategy B.1.11, Relative Caregiver Payments, without the prior written approval of the Legislative Budget Board and the Governor. <u>The request shall be considered approved unless the Legislative Budget Board or the Governor issues a written disapproval within 30 days of receipt of the request. The Legislative Budget Board [and the Governor] may approve or disapprove a request prior to the completion of the 30 day period.</u></p> <p><i>Explanation: The fiscal years and amounts have been updated. Provision for certainty to disposition of requests added.</i></p>			
33	II-45	<p>Sunset Contingency.5 Pursuant to Government Code Chapter 325, the Department of Family and Protective Services (DFPS) was the subject of review by the Sunset Advisory Commission and a report pertaining to DFPS was delivered to the Eighty-fourth Legislature. Government Code 325.015 provides that the legislature may by law continue DFPS for up to 12 years, if such a law is passed before the sunset date for DFPS.</p> <p>1) Funds appropriated above are contingent on such action continuing DFPS by the Eighty-fourth Legislature.</p> <p>2) In the event that the legislature does not choose to continue the agency, the funds appropriated for fiscal year 2016, or as much thereof as may be necessary, are to be used to provide for the phase out of agency operations or to address the disposition of agency programs and operations as provided by the legislation.</p> <p><i>Explanation: Sunset contingency rider.</i></p>			
34	II-45	<p>Youth Specialist Activities. Out of funds appropriated above in Strategy B.1.6, PAL Purchased Services, the Department of Family and Protective Services (DFPS) shall allocate \$100,000 in General Revenue Funds in fiscal year 20186 and \$100,000 in General Revenue Funds in fiscal year 20197for regional youth leadership specialist and youth</p>			

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		<p>specialist activities, including:</p> <ul style="list-style-type: none"> a. assisting DFPS with the development of services, policies, and procedures for foster youth; b. the creation and coordination of leadership opportunities for foster youth; c. assisting foster youth in understanding the foster children's bill of rights developed under Section 263.008, Family Code; d. coordinating and facilitating the operation of the regional youth leadership councils; e. facilitation of the operation of the state youth leadership council; f. training for regional youth specialists and the youth specialist at the state office; and travel to the regional youth leadership council and state youth leadership council; and g. travel to the regional youth leadership council and state youth leadership council. <p><i>Explanation: The fiscal years and amounts have been updated.</i></p>			
36	II-45	<p>Parental Child Safety Placement Caseworkers. Included in the amounts appropriated above in Strategy B.1.1, CPS Direct Delivery Staff, is \$2,550,034 in General Revenue Funds and \$2,868,698 in All Funds in fiscal year 20168 and \$1,932,704 in General Revenue Funds and \$2,131,302 in All Funds in fiscal year 20179 for 30.3 FTEs per fiscal year and for implementing a pilot project that ensures consistent and frequent contact with the caregivers of children who are in parental child safety placement (PCSP). In implementing this pilot, DFPS shall also:</p> <ul style="list-style-type: none"> a. develop guidelines for caseworkers for parental child safety placements; 			

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		<p>b. develop a tracking system for these placements; and</p> <p>c. report to the Legislative Budget Board (LBB) by December 1, 2016⁸ on whether improved outcomes were achieved by these placements, along with a recommendation to expand or cease the project.</p> <p>The report to the Legislative Budget Board should include information on the number of children diverted from foster care as a result of a PCSP, the number of children that are able to remain in their home communities due to a PCSP, the ability of family members or other designated caregivers to provide for the children, length of time in the PCSP, the number of case closures due to a PCSP, the number of families receiving legal assistance, and any other information or outcomes DFPS determines appropriate.</p> <p><i>Explanation: Pilot and report completed within FY 2016-17 biennium.</i></p>			
37	II-46	<p>CASA Family Finding Collaboration. Out of funds appropriated above in strategy B.1.2, CPS Program Support, the Department of Family and Protective Services (DFPS) shall allocate \$226,800 in General Revenue Funds in fiscal year 2016⁸ and \$321,800 in General Revenue Funds in fiscal year 2017⁹ for a contract with a statewide organization for volunteer advocate programs authorized under Texas Family Code, Section 264.604. Funding shall be used for personnel, developing curriculum, training and other necessary costs to support family finding efforts in order to increase permanency options and other beneficial outcomes for children and youth in state custody.</p> <p>DFPS shall enter into a memorandum of understanding with volunteer advocates programs to specify the respective roles of volunteer advocates programs and local CPS offices. DFPS shall develop a method to evaluate the success of this effort in improving child outcomes.</p> <p>Not later than December 1, 2016⁸, DFPS shall report to the Legislative Budget Board, Office of the Governor, the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House,</p>			

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		<p>Lieutenant Governor, and the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services on the success of these CASA family finding services on improving child permanency outcomes.</p> <p><i>Explanation: Rider intent met in FY 2016-17 biennium.</i></p>			
38	II-46	<p>Prevention Outcomes. Included in the amount appropriated above in Goal C, Prevention Programs, is \$117,746,343 in All Funds for the 2016-172018-19 biennium. Not later than December 1, 20168, the Department of Family and Protective Services shall report on the effectiveness of the prevention programs. Specifically, DFPS shall report the number of families served for each prevention program, how the additional appropriations provided in the 2016-172018-19 biennium, which is a \$37,041,467 increase from the 2016-17 biennium, are being expended, and whether:</p> <ol style="list-style-type: none"> 1) Parents abuse or neglect their children during or up to 3 years after receiving services; 2) Youth are referred to juvenile courts during or after services; 3) Protective factors in parenting have increased (based on a validated pre and post survey); 4) The programs focused on children ages three and under helped to reduce the number of child fatalities; 5) The parents receiving the services had any prior CPS involvement; and 6) Any other outcome measures DFPS determines are appropriate based on the Strategic Plan for PEI required in SB 206, Eighty fourth Legislature, Regular Session, or similar legislation. <p>The report shall be provided to the Legislative Budget Board, Office of the Governor, the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, Lieutenant Governor, and the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services.</p>			

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		<i>Explanation: Rider intent met in the FY 2016-17 biennium.</i>			
39	II-46	<p>Abusive Head Trauma Prevention. Out of funds appropriated above in Strategy C.1.5, Other At Risk Prevention Programs, up to \$673,193 in General Revenue Funds and \$673,627 in All Funds in fiscal year 20168 and \$1,366,268 in General Revenue Funds and \$1,366,605 in All Funds in fiscal year 20179 may be allocated to prevent abusive head trauma and other child abuse and neglect related fatalities for hospital-based and prenatal provider parent education focused on infant crying. The Department shall evaluate the effectiveness of the program and provide a report to the legislature no later than September 1, 2017.</p> <p><i>Explanation: Rider intent met in the FY 2016-17 biennium.</i></p>			
40	II-46	<p>Contingency for Senate Bill 125.6 Appropriations above in Strategy B.1.2, CPS Program Support, includes \$229,788 in General Revenue Funds and \$257,130 in All Funds and 3.1 FTEs in fiscal year 2016 and \$335,117 in General Revenue Funds and \$374,992 in All Funds and 3.1 FTEs in fiscal year 2017, contingent upon passage and enactment of Senate Bill 125, or similar legislation relating to certain assessments for children in the conservatorship of the Department of Family and Protective Services (DFPS), by the Eighty-fourth Legislature, Regular Session.</p> <p><i>Explanation: Contingency rider related to 84th Session.</i></p>			
41	II-46	<p>Compensation Effectiveness. Out of funds appropriated above, the Department of Family and Protective Services (DFPS) shall report to the Legislative Budget Board, Office of the Governor, the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, Lieutenant Governor, and the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services by December 1, 20168, on the effectiveness of the merit salary increases, paying down of overtime hours to 140 hours, and mentoring stipends on improving recruitment and retention rates by region.</p> <p><i>Explanation: Legislative intent rider specific to 2016-17 biennium.</i></p>			
42	II-47	<p>Rate Increases for Foster Care Providers.7 Included in the amounts appropriated above in Strategy B.1.9, Foster</p>			

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		<p>Care Payments, is \$24,980,448 in All Funds, including \$9,914,264 in General Revenue Funds and \$8,217,181 in TANF Federal Funds, for the 2016-17 biennium for rate increases for certain foster care providers. The funding is intended to provide a:</p> <ul style="list-style-type: none"> a. 5.1% increase to Child Placing Agencies retainage (weighted across all service levels); b. 9.58% increase for the Specialized level and 0.3% for the Intense level at Residential Treatment Centers; and c. 6% increase for Emergency Shelters. <p><i>Explanation: Legislative intent rider specific to 2016-17 biennium.</i></p>			

Agency Code: 530		Agency Name: Family and Protective Services		Prepared By: Norton Teutsch		Date: September 6, 2016		Request Level: Exceptional																																																	
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1	II-33	<p>Performance Measure Targets. The following is a listing of the key performance target levels for the department of Family and Protective Services. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Family and Protective Services. In order to achieve the objectives and service standards established by this Act, the Department of Family and Protective Services shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.</p> <table border="0" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;"></th> <th style="text-align: right; width: 10%;"><u>2018</u></th> <th style="text-align: right; width: 10%;"><u>2019</u></th> </tr> </thead> <tbody> <tr> <td colspan="3"><u>A. Goal: STATEWIDE INTAKE SERVICES</u></td> </tr> <tr> <td colspan="3"><u>Outcome (Results/Impact):</u></td> </tr> <tr> <td><u>Average Hold Time (in Minutes) for Statewide Intake Phone Calls in the English Queue</u></td> <td style="text-align: right;"><u>7.2</u></td> <td style="text-align: right;"><u>7.2</u></td> </tr> <tr> <td colspan="3"><u>A.1.1. Strategy: STATEWIDE INTAKE SERVICES</u></td> </tr> <tr> <td colspan="3"><u>Output (Volume):</u></td> </tr> <tr> <td><u>Number of CPS Reports of Child Abuse/Neglect</u></td> <td style="text-align: right;"><u>300,133</u></td> <td style="text-align: right;"><u>304,635</u></td> </tr> <tr> <td><u>Statewide Intake Specialists Contacts per Hour</u></td> <td style="text-align: right;"><u>1.58</u></td> <td style="text-align: right;"><u>1.57</u></td> </tr> <tr> <td colspan="3"><u>B. Goal: CHILD PROTECTIVE SERVICES</u></td> </tr> <tr> <td colspan="3"><u>Outcome (Results/Impact):</u></td> </tr> <tr> <td><u>Percent Absence of Maltreatment within 12 Months of Intake (CPS)</u></td> <td style="text-align: right;"><u>94.1%</u></td> <td style="text-align: right;"><u>94.1%</u></td> </tr> <tr> <td><u>Percent of Children in FPS Conservatorship for Whom Legal Resolution Was Achieved within 12 Months</u></td> <td style="text-align: right;"><u>54.5%</u></td> <td style="text-align: right;"><u>54.8%</u></td> </tr> <tr> <td><u>Child Protective Services Caseworker Turnover Rate</u></td> <td style="text-align: right;"><u>24.9%</u></td> <td style="text-align: right;"><u>25.1%</u></td> </tr> <tr> <td colspan="3"><u>B.1.1. Strategy: CPS DIRECT DELIVERY STAFF</u></td> </tr> <tr> <td colspan="3"><u>Output (Volume):</u></td> </tr> <tr> <td></td> <td style="text-align: right;"><u>178,026</u></td> <td style="text-align: right;"><u>182,294</u></td> </tr> </tbody> </table>									<u>2018</u>	<u>2019</u>	<u>A. Goal: STATEWIDE INTAKE SERVICES</u>			<u>Outcome (Results/Impact):</u>			<u>Average Hold Time (in Minutes) for Statewide Intake Phone Calls in the English Queue</u>	<u>7.2</u>	<u>7.2</u>	<u>A.1.1. Strategy: STATEWIDE INTAKE SERVICES</u>			<u>Output (Volume):</u>			<u>Number of CPS Reports of Child Abuse/Neglect</u>	<u>300,133</u>	<u>304,635</u>	<u>Statewide Intake Specialists Contacts per Hour</u>	<u>1.58</u>	<u>1.57</u>	<u>B. Goal: CHILD PROTECTIVE SERVICES</u>			<u>Outcome (Results/Impact):</u>			<u>Percent Absence of Maltreatment within 12 Months of Intake (CPS)</u>	<u>94.1%</u>	<u>94.1%</u>	<u>Percent of Children in FPS Conservatorship for Whom Legal Resolution Was Achieved within 12 Months</u>	<u>54.5%</u>	<u>54.8%</u>	<u>Child Protective Services Caseworker Turnover Rate</u>	<u>24.9%</u>	<u>25.1%</u>	<u>B.1.1. Strategy: CPS DIRECT DELIVERY STAFF</u>			<u>Output (Volume):</u>				<u>178,026</u>	<u>182,294</u>
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Agency Code: 530		Agency Name: Family and Protective Services		Prepared By: Norton Teutsch		Date: September 6, 2016		Request Level: Exceptional	
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language							
		<u>Number of Completed CPS Investigations</u> <u>Number of Confirmed CPS Cases of Child Abuse/Neglect</u> <u>38,607</u> <u>39,534</u> <u>Number of Children in FPS Conservatorship Who Are Adopted</u> <u>6,005</u> <u>6,096</u>							
		<u>Efficiencies:</u> <u>CPS Daily Caseload per Worker: Investigation</u> <u>16.29</u> <u>16.29</u> <u>CPS Daily Caseload per Worker: Family-Based Safety Services</u> <u>12.68</u> <u>12.68</u> <u>CPS Daily Caseload per Worker: Substitute Care Services</u> <u>25.47</u> <u>25.47</u>							
		<u>B.1.3. Strategy: TWC CONTRACTED DAY CARE</u> <u>Output (Volume):</u> <u>Average Number of Days of TWC Foster Day Care Paid per Month</u> <u>48,073</u> <u>48,818</u> <u>Average Number of Days of TWC Relative Day Care Paid Per Month</u> <u>39,290</u> <u>39,820</u> <u>Average Number of Days of TWC Protective Day Care Paid per Month</u> <u>153,493</u> <u>155,329</u>							
		<u>Efficiencies:</u> <u>Average Daily Cost for TWC Foster Day Care Services</u> <u>24.38</u> <u>24.85</u> <u>Average Daily Cost for TWC Relative Day Care Services</u> <u>22.13</u> <u>22.44</u> <u>Average Daily Cost for TWC Protective Day Care Services</u> <u>22.69</u> <u>22.99</u>							
		<u>B.1.9. Strategy: FOSTER CARE PAYMENTS</u> <u>Output (Volume):</u> <u>Average Number of FPS-paid Days of Foster Care per Month</u> <u>493,227</u> <u>499,280</u> <u>Average Number of Children (FTE) Served in FPS-paid Foster Care per Month</u> <u>16,216</u> <u>16,415</u>							

Agency Code: 530		Agency Name: Family and Protective Services		Prepared By: Norton Teutsch		Date: September 6, 2016		Request Level: Exceptional																												
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Agency Code: 530		Agency Name: Family and Protective Services		Prepared By: Norton Teutsch		Date: September 6, 2016		Request Level: Exceptional		
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language								
		C.1.1. Strategy: STAR PROGRAM								
		Output (Volume):								
		<u>Average Number of STAR Youth Served per Month</u>						<u>7,791</u>	<u>7,893</u>	
		C.1.2. Strategy: CYD PROGRAM								
		Output (Volume):								
		<u>Average Number of CYD Youth Served per Month</u>						<u>8,812</u>	<u>9,090</u>	
		C.1.4. Strategy: OTHER AT-RISK PREVENTION PROGRAMS								
		Output (Volume):								
		<u>Average Monthly Number Served: Other At-Risk Programs</u>						<u>5,564</u>	<u>5,944</u>	
		D. Goal: ADULT PROTECTIVE SERVICES								
		Outcome (Results/Impact):								
		<u>Percent of Elderly Persons and Persons with Disabilities Found to be in a State of Abuse/Neglect/Exploitation Who Receive Protective Services</u>						<u>77.2%</u>	<u>76.8%</u>	
		<u>Percent of Repeat Maltreatment within Six Months of Intake (APS)</u>						<u>11.4%</u>	<u>11.5%</u>	
		<u>Adult Protective Services In-Home Caseworker Turnover Rate</u>						<u>20.7%</u>	<u>21.0%</u>	
		D.1.1. Strategy: APS DIRECT DELIVERY STAFF								
		Output (Volume):								
		<u>Number of Completed APS In-Home Investigations</u>						<u>88,539</u>	<u>91,494</u>	
		<u>Number of Confirmed APS In-Home Investigations</u>						<u>56,408</u>	<u>58,290</u>	
		Efficiencies:								
		<u>APS Daily Caseload per Worker (In-Home)</u>						<u>31.5</u>	<u>31.5</u>	

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Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language																									
		<p><u>D.1.3. Strategy: APS PURCHASED EMERGENCY CLIENT SVCS</u></p> <p><u>Output (Volume):</u></p> <p><u>Average Number of Clients Receiving APS Purchased Emergency Client Services</u> <u>1,506</u> <u>1,528</u></p> <p><u>Efficiencies:</u></p> <p><u>Average Monthly Cost per Client Receiving APS Purchased Emergency Client Services</u> <u>576.77</u> <u>568.66</u></p> <p><i>Explanation: Performance measure targets were changed to reflect the base request for FY 2018-19 with exceptional items.</i></p>																									
2	11-34	<p>Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 70%;"></th> <th style="width: 15%; text-align: right;"><u>20168</u></th> <th style="width: 15%; text-align: right;"><u>20179</u></th> </tr> </thead> <tbody> <tr> <td>Acquisition of Information Resource Technologies</td> <td></td> <td></td> </tr> <tr> <td>(1) Computer Devices Lease Payments</td> <td style="text-align: right;">\$ 11,764,867</td> <td style="text-align: right;">\$ 11,846,955</td> </tr> <tr> <td>(2) Information Management Protecting Adults & Children in Texas System</td> <td style="text-align: right;">6,000,000</td> <td style="text-align: right;">6,000,000</td> </tr> <tr> <td>(3) Software Licenses</td> <td style="text-align: right;">3,468,880</td> <td style="text-align: right;">3,044,536</td> </tr> <tr> <td>(4) Child Care Licensing Automated Support System</td> <td style="text-align: right;">2,500,000</td> <td style="text-align: right;">2,500,000</td> </tr> </tbody> </table>									<u>20168</u>	<u>20179</u>	Acquisition of Information Resource Technologies			(1) Computer Devices Lease Payments	\$ 11,764,867	\$ 11,846,955	(2) Information Management Protecting Adults & Children in Texas System	6,000,000	6,000,000	(3) Software Licenses	3,468,880	3,044,536	(4) Child Care Licensing Automated Support System	2,500,000	2,500,000
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Agency Code: 530		Agency Name: Family and Protective Services		Prepared By: Norton Teutsch		Date: September 6, 2016		Request Level: Exceptional	
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language							
		(5) Administrative Systems		500,018		500,018			
		(6) Child Care Licensing Fee Collectionz		830,000				UB	
		(7) Refresh Smart Phones		1,413,994		383,351			
		(8) Provider Placement Portal		2,801,857		3,325,746			
		(9) IMPACT Interoperability		2,126,729		2,816,285			
		Total, Acquisition of Information Resource Technologies		<u>\$ 31,406,345</u>		<u>\$ 30,416,891</u>			
		Data Center Consolidation							
		(1) Data Center Consolidation		5,095,017		7,398,071			
		Total, Data Center Consolidation		<u>\$ 5,095,017</u>		<u>\$ 7,398,071</u>			
		Total, Capital Budget		<u>\$ 36,501,362</u>		<u>\$ 37,814,962</u>			
		Method of Financing (Capital Budget):							
		<u>General Revenue Fund</u>							
		General Revenue Fundz		\$ 25,440,808		\$ 25,929,612			
		GR Match for Medicaid		334,487		358,072			
		Subtotal, General Revenue Fund		<u>\$ 25,775,295</u>		<u>\$ 26,287,684</u>			
		Federal Funds		10,726,067		11,527,278			

Agency Code: 530		Agency Name: Family and Protective Services		Prepared By: Norton Teutsch		Date: September 6, 2016		Request Level: Exceptional		
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language								
		Total, Method of Financing				\$ 36,501,362	\$ 37,814,962			
<p><i>Explanation: Rider changes reflect the base request items capital budget for FY 2018-19 with exceptional item requests included.</i></p>										

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 01-01-01
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AGENCY GOAL: 01 Provide Access to DFPS Services by Managing a 24-hour Call Center

OBJECTIVE: 01 Provide 24-hour Access to Services Offered by DFPS Programs

STRATEGY: 01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
1001	Salaries and Wages	16,846,110	17,837,292	18,785,278	18,496,964	18,496,964
1002	Other Personnel Costs	708,689	777,102	771,344	765,895	765,895
2001	Professional Fees and Services	15,475	17,623	32,777	32,777	32,777
2003	Consumable Supplies	46,199	64,984	62,237	62,218	62,218
2004	Utilities	413,203	415,932	457,430	922,590	922,590
2005	Travel	13,759	10,240	13,408	16,053	16,053
2006	Rent - Building	151,613	103,325	69,844	69,844	69,844
2007	Rent - Machine and Other	145,295	117,670	117,663	117,663	117,663
2009	Other Operating Expense	2,229,736	2,174,439	1,463,390	2,829,257	2,829,257
Total, Objects of Expense		20,570,079	21,518,607	21,773,371	23,313,261	23,313,261

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 01-01-01
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AGENCY GOAL: 01 Provide Access to DFPS Services by Managing a 24-hour Call Center
OBJECTIVE: 01 Provide 24-hour Access to Services Offered by DFPS Programs
STRATEGY: 01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation

SUB-STRATEGY SUMMARY

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
	General Revenue Fund					
0001	General Revenue	7,501,342	8,472,800	8,503,897	9,986,807	9,986,807
0758	GR- Medicaid Match	152,216	159,239	161,123	257,845	257,845
	Subtotal, General Revenue Fund	7,653,558	8,632,039	8,665,020	10,244,652	10,244,652
	Federal Funds					
0555	93.558.000 Temporary Assistance to Needy Families (TANF)	10,416,233	10,370,223	10,591,451	10,480,837	10,480,837
	93.575.000 Child Care and Development Block Grant	42,043	51,546	51,546	37,658	37,658
	93.658.050 Title IV-E Foster Care - Administration	32,498	32,057	30,700	32,405	32,405
	93.667.000 Title XX Social Services Block Grant	2,273,531	2,273,531	2,273,531	2,259,864	2,259,864
	93.778.003 Medical Assistance Program 50%	152,216	159,211	161,123	257,845	257,845
	Subtotal, Federal Funds	12,916,521	12,886,568	13,108,351	13,068,609	13,068,609
	Total, Method of Financing	20,570,079	21,518,607	21,773,371	23,313,261	23,313,261
	Number of Positions (FTE)	417.1	427	444.2	440.8	440.8

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 01-01-01-01
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AGENCY GOAL: 01 Provide Access to DFPS Services by Managing a 24-hour Call Center

OBJECTIVE: 01 Provide 24-hour Access to Services Offered by DFPS Programs

STRATEGY: 01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation

SUB-STRATEGY: 01 Statewide Intake Direct Delivery Staff

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
1001	Salaries and Wages	15,918,073	16,980,199	17,748,128	17,655,778	17,655,778
1002	Other Personnel Costs	673,108	738,575	729,081	729,081	729,081
2001	Professional Fees and Services	11,806	12,401	20,346	20,346	20,346
2003	Consumable Supplies	44,531	61,965	59,382	59,382	59,382
2004	Utilities	196,186	198,920	137,777	201,777	201,777
2005	Travel	6,579	4,998	5,307	5,307	5,307
2006	Rent - Building	145,745	102,420	52,420	52,420	52,420
2007	Rent - Machine and Other	139,887	112,322	112,322	112,322	112,322
2009	Other Operating Expense	2,103,669	2,058,186	1,348,488	2,717,217	2,717,217
Total, Objects of Expense		19,239,584	20,269,986	20,213,251	21,553,630	21,553,630

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 01-01-01-01
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AGENCY GOAL: 01 Provide Access to DFPS Services by Managing a 24-hour Call Center
OBJECTIVE: 01 Provide 24-hour Access to Services Offered by DFPS Programs
STRATEGY: 01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation
SUB-STRATEGY: 01 Statewide Intake Direct Delivery Staff

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
	General Revenue Fund					
0001	General Revenue	6,908,903	7,942,901	7,888,816	9,318,534	9,318,534
0758	GR- Medicaid Match	142,370	149,998	149,578	238,383	238,383
	Subtotal, General Revenue Fund	7,051,273	8,092,899	8,038,394	9,556,917	9,556,917
	Federal Funds					
0555	93.558.000 Temporary Assistance to Needy Families (TANF)	9,830,781	9,799,472	9,799,331	9,526,051	9,526,051
	93.575.000 Child Care and Development Block Grant	38,820	48,571	48,571	35,103	35,103
	93.658.050 Title IV-E Foster Care - Administration	30,398	30,197	28,500	29,959	29,959
	93.667.000 Title XX Social Services Block Grant	2,145,942	2,148,877	2,148,877	2,167,217	2,167,217
	93.778.003 Medical Assistance Program 50%	142,370	149,970	149,578	238,383	238,383
	Subtotal, Federal Funds	12,188,311	12,177,087	12,174,857	11,996,713	11,996,713
	Total, Method of Financing	19,239,584	20,269,986	20,213,251	21,553,630	21,553,630
	Number of Positions (FTE)	395	406.9	420.4	420.5	420.5

3.D. Sub-strategy Request

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.

The baseline request for FY 2018 and 2019 assumes full funding for FTEs and operating costs at FY 2017 levels. Funding for direct delivery staff to maintain average hold times for calls is included in exceptional request above baseline.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 261; and the Texas Human Resources Code, Title 2, Chapter 40, Chapter 42, and Chapter 48.

External/Internal Factors Impacting Sub-strategy:

With the State's growing population in both children and elderly categories, there is an ever increasing number of calls, Internet reports, fax and mail correspondence related to abuse, neglect or exploitation. The need for additional staff resources is driven by these contact volumes. Hold times, call abandonment rates, and overall quality of the intakes are impacted when volumes increase without additional staff resources.

External factors affecting this sub-strategy include 1) caseload/workload growth; 2) federal funding changes; 3) program and policy changes; and 4) implementation of program and policy changes from state legislation.

Internal factors affecting this sub-strategy include 1) staff retention and recruitment; and 2) cost allocation changes impacted by federal funding declines affecting the demand for general revenue.

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3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 01-01-01-02
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AGENCY GOAL: 01 Provide Access to DFPS Services by Managing a 24-hour Call Center

OBJECTIVE: 01 Provide 24-hour Access to Services Offered by DFPS Programs

STRATEGY: 01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation

SUB-STRATEGY: 02 Statewide Intake Program Support and Training

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
1001	Salaries and Wages	764,235	697,332	817,288	764,653	764,653
1002	Other Personnel Costs	29,332	32,631	37,141	34,718	34,718
2001	Professional Fees and Services	1,979	1,318	1,737	1,737	1,737
2003	Consumable Supplies	1,607	2,817	2,817	2,817	2,817
2005	Travel	1,703	27	3,513	3,450	3,450
2006	Rent - Building	5,636	115	115	115	115
2007	Rent - Machine and Other	5,408	5,341	5,341	5,341	5,341
2009	Other Operating Expense	78,015	25,008	98,580	102,410	102,410
Total, Objects of Expense		887,915	764,589	966,532	915,241	915,241

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 01-01-01-02
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AGENCY GOAL: 01 Provide Access to DFPS Services by Managing a 24-hour Call Center
OBJECTIVE: 01 Provide 24-hour Access to Services Offered by DFPS Programs
STRATEGY: 01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation
SUB-STRATEGY: 02 Statewide Intake Program Support and Training

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
	General Revenue Fund					
0001	General Revenue	403,769	283,428	335,579	174,197	174,197
0758	GR- Medicaid Match	6,571	5,658	7,152	10,123	10,123
	Subtotal, General Revenue Fund	410,340	289,086	342,731	184,320	184,320
	Federal Funds					
0555	93.558.000 Temporary Assistance to Needy Families (TANF)	385,674	384,973	531,554	670,781	670,781
	93.575.000 Child Care and Development Block Grant	2,184	1,869	1,869	1,594	1,594
	93.658.050 Title IV-E Foster Care - Administration	1,401	1,139	1,363	1,272	1,272
	93.667.000 Title XX Social Services Block Grant	81,745	81,863	81,863	47,151	47,151
	93.778.003 Medical Assistance Program 50%	6,571	5,659	7,152	10,123	10,123
	Subtotal, Federal Funds	477,575	475,503	623,801	730,921	730,921
	Total, Method of Financing	887,915	764,589	966,532	915,241	915,241
	Number of Positions (FTE)	19.2	17.3	20	19	19

3.D. Sub-strategy Request

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 Specialists and supervisors.

The baseline request for FY 2018 and 2019 assumes full funding for FTEs and operating costs at FY 2017 levels. Funding to support an increase in direct delivery staff to maintain average hold times for calls is included in exceptional request above baseline.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 261; and the Texas Human Resources Code, Title 2, Chapter 40, Chapter 42, and Chapter 48.

External/Internal Factors Impacting Sub-strategy:

Operational supports are necessary to ensure intake staff are appropriately trained to conduct their functions in an effective and efficient manner.

External factors affecting this strategy include 1) caseload/workload growth; 2) re-procurements of contracted services; 3) federal funding changes; 4) program and policy changes; and 5) implementation of program and policy changes from state legislation.

Internal factors affecting this strategy include 1) staff retention and recruitment; and 2) cost allocation changes impacted by federal funding declines affecting the demand for general revenue.

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3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 01-01-01-03
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AGENCY GOAL: 01 Provide Access to DFPS Services by Managing a 24-hour Call Center

OBJECTIVE: 01 Provide 24-hour Access to Services Offered by DFPS Programs

STRATEGY: 01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation

SUB-STRATEGY: 03 Statewide Intake - Allocated Support Costs

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
1001	Salaries and Wages	163,802	159,761	219,862	76,533	76,533
1002	Other Personnel Costs	6,249	5,896	5,122	2,096	2,096
2001	Professional Fees and Services	1,690	3,904	10,694	10,694	10,694
2003	Consumable Supplies	61	202	38	19	19
2004	Utilities	217,017	217,012	319,653	720,813	720,813
2005	Travel	5,477	5,215	4,588	7,296	7,296
2006	Rent - Building	232	790	17,309	17,309	17,309
2007	Rent - Machine and Other	0	7	0	0	0
2009	Other Operating Expense	48,052	91,245	16,322	9,630	9,630
Total, Objects of Expense		442,580	484,032	593,588	844,390	844,390

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 01-01-01-03
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AGENCY GOAL: 01 Provide Access to DFPS Services by Managing a 24-hour Call Center
OBJECTIVE: 01 Provide 24-hour Access to Services Offered by DFPS Programs
STRATEGY: 01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation
SUB-STRATEGY: 03 Statewide Intake - Allocated Support Costs

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
	General Revenue Fund					
0001	General Revenue	188,670	246,471	279,502	494,076	494,076
0758	GR- Medicaid Match	3,275	3,583	4,393	9,339	9,339
	Subtotal, General Revenue Fund	191,945	250,054	283,895	503,415	503,415
	Federal Funds					
0555	93.558.000 Temporary Assistance to Needy Families (TANF)	199,778	185,778	260,566	284,005	284,005
	93.575.000 Child Care and Development Block Grant	1,039	1,106	1,106	961	961
	93.658.050 Title IV-E Foster Care - Administration	699	721	837	1,174	1,174
	93.667.000 Title XX Social Services Block Grant	45,844	42,791	42,791	45,496	45,496
	93.778.003 Medical Assistance Program 50%	3,275	3,582	4,393	9,339	9,339
	Subtotal, Federal Funds	250,635	233,978	309,693	340,975	340,975
	Total, Method of Financing	442,580	484,032	593,588	844,390	844,390
	Number of Positions (FTE)	2.9	2.8	3.8	1.3	1.3

3.D. Sub-strategy Request

Sub-strategy Description and Justification:

This sub-strategy contains the allocated share of agency support costs, including staff and overhead, attributable to Statewide Intake. Agency staff performing certain functions that benefit more than one program are pooled and allocated to the individual program strategies based on headcounts. These functions include Center for Learning & Organizational Excellence and Talent Acquisition Group. The overhead costs include office supplies, building maintenance, mail distribution, postage, and telecommunications.

This sub-strategy also includes costs to support and maintain SWI automated systems and communication hardware and software necessary to operate the call center.

The baseline request for FY 2018 and 2019 assumes full funding for FTEs and operating costs at FY 2017 levels. Funding to support an increase in direct delivery staff to maintain average hold times for calls is included in exceptional request above baseline.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 261; and the Texas Human Resources Code, Title 2, Chapter 40, Chapter 42, and Chapter 48.

External/Internal Factors Impacting Sub-strategy:

Changes in the program operations and workforce can increase demands on agency support functions and overhead costs.

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

Internal factors affecting this strategy include 1) staff retention and recruitment; and 2) cost allocation changes impacted by federal funding declines affecting the demand for general revenue.

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3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 02-01-01
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AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System

OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect

STRATEGY: 01 Provide Direct Delivery Staff for Child Protective Services

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
1001	Salaries and Wages	354,415,652	380,083,567	400,156,148	394,548,729	394,548,730
1002	Other Personnel Costs	13,522,964	16,467,991	18,236,338	18,157,661	18,157,661
2001	Professional Fees and Services	2,132,588	4,416,964	5,362,222	4,796,847	4,796,847
2003	Consumable Supplies	142,265	236,195	219,564	217,584	217,584
2004	Utilities	6,892,190	4,071,223	3,960,160	3,960,327	3,960,327
2005	Travel	42,372,696	40,737,256	13,646,501	15,522,185	14,472,629
2006	Rent - Building	102,899	209,381	146,456	135,250	135,250
2007	Rent - Machine and Other	11,632	15,327	14,694	14,694	14,694
2009	Other Operating Expense	92,201,324	103,181,283	114,205,643	110,230,582	110,425,097
3001	Client Services	1,492,161	699,138	894,863	894,863	894,863
3002	Food for Persons - Wards of State	141,846	60,091	78,762	78,762	78,762
4000	Grants	8,541	8,792	8,792	8,792	8,792
Total, Objects of Expense		513,436,758	550,187,208	556,930,143	548,566,276	547,711,236

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 02-01-01
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AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System

OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect

STRATEGY: 01 Provide Direct Delivery Staff for Child Protective Services

SUB-STRATEGY SUMMARY

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
	General Revenue Fund					
0001	General Revenue	212,316,237	332,174,144	338,282,637	334,533,224	334,541,279
0758	GR- Medicaid Match	4,653,472	4,955,438	5,023,070	4,800,995	4,792,940
	Subtotal, General Revenue Fund	216,969,709	337,129,582	343,305,707	339,334,219	339,334,219
	Federal Funds					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	300,811	320,311	327,928	430,830	430,120
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	7,405,182	5,943,217	5,943,308	5,927,909	5,927,909
	93.556.002 Title IV-B, Part 2 Promoting Safe and Stable Families-Caseworker Visits	1,503,609	1,494,209	1,494,209	1,494,209	1,494,209
	93.558.000 Temporary Assistance to Needy Families (TANF)	192,545,679	114,651,504	113,739,482	115,946,576	115,179,955
	93.603.000 Adoption Incentive Payments	4,882,518	3,699,470	5,746,019	5,746,019	5,746,019
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	23,847,654	19,858,003	23,358,003	19,858,003	19,858,003
	93.658.050 Title IV-E Foster Care - Administration	38,968,439	39,325,030	37,408,460	37,500,300	37,438,601
	93.658.075 Title IV-E Foster Care-Training-75%	8,059,917	8,137,521	7,735,433	4,649,509	4,641,736
	93.659.050 Title IV-E Adoption Assistance - Administration	5,658,821	6,020,551	6,070,497	6,180,025	6,169,842
	93.674.000 Chafee Foster Care Independence Program	35,788	36,333	18,017	36,169	36,169
0369	93.714.000 TANF Emergency Contingency Fund - Stimulus	2,149,382	0	0	0	0
0555	93.778.003 Medical Assistance Program 50%	4,739,461	5,062,532	5,110,730	4,886,214	4,878,160
	Subtotal, Federal Funds	290,097,261	204,548,681	206,952,086	202,655,763	201,800,723
	Other Funds					
0666	Appropriated Receipts	6,361,247	8,500,153	6,663,558	6,567,502	6,567,502
0802	License Plate Trust Fund	8,541	8,792	8,792	8,792	8,792
	Subtotal, Other Funds	6,369,788	8,508,945	6,672,350	6,576,294	6,576,294
	Total, Method of Financing	513,436,758	550,187,208	556,930,143	548,566,276	547,711,236
	Number of Positions (FTE)	8696.1	8941.9	9339.3	9261.3	9261.3

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 02-01-01-01		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect STRATEGY: 01 Provide Direct Delivery Staff for Child Protective Services SUB-STRATEGY: 01 CPS Direct Delivery Investigation Functional Unit						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
1001	Salaries and Wages	129,908,561	142,986,993	150,722,134	149,969,512	149,969,512
1002	Other Personnel Costs	4,337,049	5,256,641	5,961,351	5,961,351	5,961,351
2001	Professional Fees and Services	1,082	116	0	0	0
2003	Consumable Supplies	27,609	27,614	29,103	29,103	29,103
2004	Utilities	2,568,458	1,386,054	1,492,641	1,492,641	1,492,641
2005	Travel	14,603,187	12,154,144	1,283,634	3,046,513	1,996,957
2006	Rent - Building	0	35	35	35	35
2007	Rent - Machine and Other	0	1,602	1,602	1,602	1,602
2009	Other Operating Expense	41,209,245	45,863,127	52,844,259	50,181,735	50,376,249
3001	Client Services	15,247	25,420	27,601	27,601	27,601
3002	Food for Persons - Wards of State	15,652	7,606	9,468	9,468	9,468
Total, Objects of Expense		192,686,090	207,709,352	212,371,828	210,719,561	209,864,519

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 02-01-01-01
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AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect
STRATEGY: 01 Provide Direct Delivery Staff for Child Protective Services
SUB-STRATEGY: 01 CPS Direct Delivery Investigation Functional Unit

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
	General Revenue Fund					
0001	General Revenue	57,762,563	119,963,394	120,280,292	123,399,693	123,407,747
0758	GR- Medicaid Match	1,853,525	2,004,200	2,030,444	1,945,779	1,937,724
	Subtotal, General Revenue Fund	59,616,088	121,967,594	122,310,736	125,345,472	125,345,471
	Federal Funds					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	117,532	126,670	130,184	171,444	170,734
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	0	0	0	657,483	657,483
	93.558.000 Temporary Assistance to Needy Families (TANF)	99,341,742	54,287,670	54,361,351	53,868,803	53,102,182
	93.603.000 Adoption Incentive Payments	4,882,518	2,933,966	4,001,380	4,001,380	4,001,380
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	4,116,885	5,225,066	9,189,206	5,486,218	5,486,218
	93.658.050 Title IV-E Foster Care - Administration	15,198,131	15,517,976	14,822,026	14,905,255	14,843,555
	93.658.075 Title IV-E Foster Care-Training-75%	3,198,389	3,265,068	3,116,007	1,877,616	1,869,843
	93.659.050 Title IV-E Adoption Assistance - Administration	2,211,898	2,381,616	2,410,494	2,460,110	2,449,927
0369	93.714.000 TANF Emergency Contingency Fund - Stimulus	2,149,382	0	0	0	0
0555	93.778.003 Medical Assistance Program 50%	1,853,525	2,003,726	2,030,444	1,945,780	1,937,726
	Subtotal, Federal Funds	133,070,002	85,741,758	90,061,092	85,374,089	84,519,048
	Total, Method of Financing	192,686,090	207,709,352	212,371,828	210,719,561	209,864,519
	Number of Positions (FTE)	3139.8	3298.2	3443	3443	3443

3.D. Sub-strategy Request

Sub-strategy Description and Justification:

This sub-strategy supports the investigation stage of service which begins with the decision to investigate a report, although a subset of intakes are first screened. CPS Screeners are Investigation staff responsible for screening less serious cases of abuse and neglect if it can be determined, after contacting a professional or other credible source that the child's safety can be assured without further investigation. Cases reviewed by screeners are Priority II cases that involve victim children age 6 and older and when the intake does not involve a family that has an open CPS case. The screener program in Texas was implemented in May 2006. Screeners also review all intakes assigned a Priority N level, regardless of age of the child. This responsibility began in 2011 when it was determined that a second set of eyes on these critical cases would provide for a second review of intakes that were marked for closure.

CPS 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 sub-strategy also covers the Alternative Response stage of service.

The Investigation 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. An intake progressed to the Alternative Response stage of services does not result in a disposition, but does include assessment, services, and approval of a supervisor to close the case without further services.

The baseline request for FY 2018 and 2019 assumes full funding for FTEs at the FY 2017 levels. Funding to maintain average daily caseloads and necessary operating costs is included in exceptional request above baseline.

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, Sections 402, 422 and 432.

External/Internal Factors Impacting Sub-strategy:

The primary federal funds used in this sub-strategy are TANF, Title IV-E, Title IV-B, and Medicaid. Entitlement administrative support from Title IV-E and Medicaid are matched at 50 percent and IV-E training has a 25 percent GR match. Title IV-E is subject to eligibility changes that could impact the level of federal financial participation of allowable costs. TANF and Title IV-B are capped block grants and assumed at the FY 2016-17 levels.

External factors affecting this sub-strategy include 1) caseload/workload growth; 2) declining Title IV-E penetration rate; 3) program and policy changes; and 4) implementation of program and policy changes from state legislation.

Internal factors affecting this strategy include 1) staff retention and recruitment; and 2) cost allocation changes impacted by federal funding declines affecting the demand for general revenue.

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3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 02-01-01-02		
<p>AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System</p> <p>OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect</p> <p>STRATEGY: 01 Provide Direct Delivery Staff for Child Protective Services</p> <p>SUB-STRATEGY: 02 CPS Direct Delivery Family Based Safety Services Functional Unit</p>						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
1001	Salaries and Wages	44,521,554	47,353,836	49,479,973	49,290,465	49,290,465
1002	Other Personnel Costs	1,716,383	2,106,618	2,362,082	2,362,082	2,362,082
2003	Consumable Supplies	9,728	7,281	7,185	7,185	7,185
2004	Utilities	934,589	497,600	361,816	361,816	361,816
2005	Travel	5,726,387	5,506,447	2,712,375	2,689,125	2,689,125
2006	Rent - Building	75	4	0	0	0
2009	Other Operating Expense	10,540,394	11,085,262	12,715,433	12,279,421	12,279,421
3001	Client Services	4,875	4,892	4,671	4,671	4,671
3002	Food for Persons - Wards of State	3,574	2,694	2,535	2,535	2,535
	Total, Objects of Expense	63,457,559	66,564,634	67,646,070	66,997,300	66,997,300

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 02-01-01-02
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AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect
STRATEGY: 01 Provide Direct Delivery Staff for Child Protective Services
SUB-STRATEGY: 02 CPS Direct Delivery Family Based Safety Services Functional Unit

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
	General Revenue Fund					
0001	General Revenue	31,746,662	41,226,308	42,524,905	42,814,039	42,814,039
0758	GR- Medicaid Match	442,887	463,767	475,865	461,558	461,558
	Subtotal, General Revenue Fund	32,189,549	41,690,075	43,000,770	43,275,597	43,275,597
	Federal Funds					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	28,083	29,312	30,511	40,668	40,668
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	6,878,732	5,167,528	5,163,237	4,527,668	4,527,668
	93.558.000 Temporary Assistance to Needy Families (TANF)	12,649,944	8,355,400	8,194,430	8,119,908	8,119,908
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	6,344,148	5,955,821	6,012,275	6,007,280	6,007,280
	93.658.050 Title IV-E Foster Care - Administration	3,631,470	3,595,055	3,473,763	3,535,671	3,535,671
	93.658.075 Title IV-E Foster Care-Training-75%	764,228	756,430	730,283	445,388	445,388
	93.659.050 Title IV-E Adoption Assistance - Administration	528,518	551,244	564,936	583,562	583,562
	93.778.003 Medical Assistance Program 50%	442,887	463,769	475,865	461,558	461,558
	Subtotal, Federal Funds	31,268,010	24,874,559	24,645,300	23,721,703	23,721,703
	Total, Method of Financing	63,457,559	66,564,634	67,646,070	66,997,300	66,997,300
	Number of Positions (FTE)	1160.3	1174	1231	1231	1231

3.D. Sub-strategy Request

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.

The baseline request for FY 2018 and 2019 assumes full funding for FTEs at the FY 2017 levels. Funding to maintain average daily caseloads and necessary operating costs is included in exceptional request above baseline.

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:

The primary federal funds used in this sub-strategy are TANF, Title IV-E, Title IV-B, and Medicaid. Entitlement administrative support from Title IV-E and Medicaid are matched at 50 percent and IV-E training has a 25 percent GR match. Title IV-E is subject to eligibility changes that could impact the level of federal financial participation of allowable costs. TANF and Title IV-B are capped block grants and assumed at the FY 2016-17 levels.

External factors affecting this strategy include 1) caseload/workload growth; 2) community-engagement and ownership; 3) declining Title IV-E penetration rate; and 4) program and policy changes.

Internal factors affecting this strategy include 1) staff retention and recruitment; and 2) cost allocation changes impacted by federal funding declines affecting the demand for general revenue.

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3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 02-01-01-03
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AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System

OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect

STRATEGY: 01 Provide Direct Delivery Staff for Child Protective Services

SUB-STRATEGY: 03 CPS Direct Delivery Conservatorship Functional Unit

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
1001	Salaries and Wages	104,045,415	109,773,731	114,927,886	114,326,661	114,326,661
1002	Other Personnel Costs	3,913,247	4,705,085	5,367,260	5,367,260	5,367,260
2001	Professional Fees and Services	7,475	0	4,852	4,852	4,852
2003	Consumable Supplies	24,052	15,887	20,463	20,463	20,463
2004	Utilities	2,168,425	1,148,490	1,148,500	1,148,500	1,148,500
2005	Travel	17,101,001	16,208,641	5,627,895	5,456,088	5,456,088
2006	Rent - Building	200	0	0	0	0
2009	Other Operating Expense	24,431,876	26,103,300	30,687,795	30,687,796	30,687,796
3001	Client Services	1,429,436	569,473	805,205	805,205	805,205
3002	Food for Persons - Wards of State	116,656	44,767	63,993	63,993	63,993
Total, Objects of Expense		153,237,783	158,569,374	158,653,849	157,880,818	157,880,818

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 02-01-01-03
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AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect
STRATEGY: 01 Provide Direct Delivery Staff for Child Protective Services
SUB-STRATEGY: 03 CPS Direct Delivery Conservatorship Functional Unit

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
	General Revenue Fund					
0001	General Revenue	71,067,967	98,224,565	99,032,082	97,721,282	97,721,282
0758	GR- Medicaid Match	1,473,959	1,519,398	1,527,026	1,465,136	1,465,136
	Subtotal, General Revenue Fund	72,541,926	99,743,963	100,559,108	99,186,418	99,186,418
	Federal Funds					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	93,462	96,047	97,906	129,094	129,094
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	295,019	373,011	375,848	390,513	390,513
	93.556.002 Title IV-B, Part 2 Promoting Safe and Stable Families-Caseworker Visits	14,759	676,231	297,900	297,900	297,900
	93.558.000 Temporary Assistance to Needy Families (TANF)	54,871,557	35,408,307	34,727,004	36,138,052	36,138,052
	93.603.000 Adoption Incentive Payments	0	697,702	1,605,894	1,605,894	1,605,894
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	7,558,893	4,000,824	4,159,749	4,178,192	4,178,192
	93.658.050 Title IV-E Foster Care - Administration	12,085,842	11,771,158	11,147,125	11,223,389	11,223,389
	93.658.075 Title IV-E Foster Care-Training-75%	2,543,422	2,476,731	2,343,439	1,413,811	1,413,811
	93.659.050 Title IV-E Adoption Assistance - Administration	1,758,944	1,805,982	1,812,850	1,852,419	1,852,419
	93.778.003 Medical Assistance Program 50%	1,473,959	1,519,418	1,527,026	1,465,136	1,465,136
	Subtotal, Federal Funds	80,695,857	58,825,411	58,094,741	58,694,400	58,694,400
	Total, Method of Financing	153,237,783	158,569,374	158,653,849	157,880,818	157,880,818
	Number of Positions (FTE)	2701.6	2750.1	2841	2841	2841

3.D. Sub-strategy Request

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 which addresses 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 child's case plan must be documented timely and filed with the Court that has continuing jurisdiction over the legal case. The caseworker must work with the substitute care provider or with the relatives providing substitute care in order to meet the child's needs, including educational, medical, dental and behavioral health needs, during the placement. To ensure child safety, permanency and well-being, the caseworker must have a minimum of face-to-face contact with the child, the majority of the visits taking place in the child's residence. The caseworker arranges for visitation with siblings, when they are not placed together, and with the child's parents. The caseworker must keep legal stakeholders apprised of changes in the child's case or the child's placement and must participate in all court hearings. The substitute care stage of service may also include services provided while the child is in a monitored return, placed in the child's home without the transfer of legal conservatorship from DFPS.

The baseline request for FY 2018 and 2019 assumes full funding for FTEs at the FY 2017 levels. Funding to maintain average daily caseloads and necessary operating costs is included in exceptional request above baseline.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 263, 264, and 266; 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.

External/Internal Factors Impacting Sub-strategy:

The primary federal funds used in this sub-strategy are TANF, Title IV-E, Title IV-B, and Medicaid. Entitlement administrative support from Title IV-E and Medicaid are matched at 50 percent and IV-E training has a 25 percent GR match. Title IV-E is subject to eligibility changes that could impact the level of federal financial participation of allowable costs. TANF and Title IV-B are capped block grants and assumed at the FY 2016-17 levels.

External factors affecting this strategy include 1) caseload/workload growth; 2) availability and capacity of providers; 3) community engagement and ownership; 4) declining Title IV-E penetration rate; 6) program and policy changes; and 7) implementation of program and policy changes from state legislation.

Internal factors affecting this strategy include 1) staff retention and recruitment; and 2) cost allocation changes impacted by federal funding declines affecting the demand for general revenue.

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3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 02-01-01-04		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect STRATEGY: 01 Provide Direct Delivery Staff for Child Protective Services SUB-STRATEGY: 04 CPS Direct Delivery Foster Adoption Functional Unit						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
1001	Salaries and Wages	10,514,317	10,789,671	11,943,402	11,881,258	11,881,258
1002	Other Personnel Costs	502,183	594,362	653,929	653,929	653,929
2003	Consumable Supplies	1,850	1,539	1,445	1,445	1,445
2004	Utilities	210,017	104,495	104,495	104,495	104,495
2005	Travel	711,756	824,687	944,891	944,891	944,891
2009	Other Operating Expense	2,339,355	2,304,142	2,363,281	2,361,947	2,361,947
3001	Client Services	19	1,841	1,801	1,801	1,801
3002	Food for Persons - Wards of State	96	216	105	105	105
Total, Objects of Expense		14,279,593	14,620,953	16,013,349	15,949,871	15,949,871

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 02-01-01-04		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect STRATEGY: 01 Provide Direct Delivery Staff for Child Protective Services SUB-STRATEGY: 04 CPS Direct Delivery Foster Adoption Functional Unit						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
	General Revenue Fund					
0001	General Revenue	9,143,248	5,927,817	7,171,796	7,024,952	7,024,952
0758	GR- Medicaid Match	137,370	141,085	154,848	148,941	148,941
	Subtotal, General Revenue Fund	9,280,618	6,068,902	7,326,644	7,173,893	7,173,893
	Federal Funds					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	8,711	8,908	9,928	13,123	13,123
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	0	0	0	25,866	25,866
	93.558.000 Temporary Assistance to Needy Families (TANF)	2,804,603	6,578,250	6,556,798	6,684,989	6,684,989
	93.603.000 Adoption Incentive Payments	0	67,802	138,745	138,745	138,745
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	520,944	262,319	274,390	291,349	291,349
	93.658.050 Title IV-E Foster Care - Administration	1,126,375	1,095,583	1,130,372	1,140,931	1,140,931
	93.658.075 Title IV-E Foster Care-Training-75%	237,043	230,527	237,793	143,723	143,723
	93.659.050 Title IV-E Adoption Assistance - Administration	163,929	167,635	183,831	188,311	188,311
	93.778.003 Medical Assistance Program 50%	137,370	141,027	154,848	148,941	148,941
	Subtotal, Federal Funds	4,998,975	8,552,051	8,686,705	8,775,978	8,775,978
	Total, Method of Financing	14,279,593	14,620,953	16,013,349	15,949,871	15,949,871
	Number of Positions (FTE)	246.4	243.5	269.4	269.4	269.4

3.D. Sub-strategy Request

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 withdrawal 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.

CPS FAD staff in each region operate as a Child Placing Agency and are subject to requirements within Minimum Standards governing requirements. Each region develops a recruitment and retention plan for foster and adoptive homes that coordinates needs of children within the region and foster/adoptive home capacity.

The baseline request for FY 2018 and 2019 assumes full funding for FTEs at the FY 2017 levels. Funding to maintain necessary operating costs is included in exceptional request above baseline.

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, Section 472; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355 and 1356.

External/Internal Factors Impacting Sub-strategy:

The primary federal funds used in this sub-strategy are TANF, Title IV-E, Title IV-B, and Medicaid. Entitlement administrative support from Title IV-E and Medicaid are matched at 50 percent and IV-E training has a 25 percent GR match. Title IV-E is subject to eligibility changes that could impact the level of federal financial participation of allowable costs. TANF and Title IV-B are capped block grants and assumed at the FY 2016-17 levels.

External factors affecting this strategy include 1) caseload/workload growth; 2) expansion of Foster Care Redesign; 3) community engagement and ownership; 4) declining Title IV-E penetration rate; 5) program and policy changes; and 6) implementation of program and policy changes from state legislation.

Internal factors affecting this strategy include 1) staff retention and recruitment; and 2) cost allocation changes impacted by federal funding declines affecting the demand for general revenue.

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3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 02-01-01-05		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect STRATEGY: 01 Provide Direct Delivery Staff for Child Protective Services SUB-STRATEGY: 05 CPS Direct Delivery Kinship						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
1001	Salaries and Wages	10,274,833	10,963,753	11,669,391	11,610,393	11,610,393
1002	Other Personnel Costs	472,054	628,307	581,158	581,158	581,158
2003	Consumable Supplies	1,647	1,414	1,414	1,414	1,414
2004	Utilities	195,325	102,250	102,250	102,250	102,250
2005	Travel	858,320	886,174	0	0	0
2009	Other Operating Expense	2,196,767	2,270,732	3,162,854	3,145,570	3,145,570
3001	Client Services	978	343	718	718	718
3002	Food for Persons - Wards of State	698	0	194	194	194
Total, Objects of Expense		14,000,622	14,852,973	15,517,979	15,441,697	15,441,697

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 02-01-01-05
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AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect
STRATEGY: 01 Provide Direct Delivery Staff for Child Protective Services
SUB-STRATEGY: 05 CPS Direct Delivery Kinship

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
	General Revenue Fund					
0001	General Revenue	5,587,428	12,369,850	13,042,143	13,313,426	13,313,426
0758	GR- Medicaid Match	134,685	143,338	150,057	145,460	145,460
	Subtotal, General Revenue Fund	5,722,113	12,513,188	13,192,200	13,458,886	13,458,886
	Federal Funds					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	8,539	9,057	9,622	12,816	12,816
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	0	0	0	24,660	24,660
	93.558.000 Temporary Assistance to Needy Families (TANF)	6,157,304	442,102	420,015	150,777	150,777
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	480,475	231,451	242,101	210,549	210,549
	93.658.050 Title IV-E Foster Care - Administration	1,104,370	1,110,028	1,095,404	1,114,273	1,114,273
	93.658.075 Title IV-E Foster Care-Training-75%	232,408	233,559	230,436	140,366	140,366
	93.659.050 Title IV-E Adoption Assistance - Administration	160,728	170,305	178,144	183,910	183,910
	93.778.003 Medical Assistance Program 50%	134,685	143,283	150,057	145,460	145,460
	Subtotal, Federal Funds	8,278,509	2,339,785	2,325,779	1,982,811	1,982,811
	Total, Method of Financing	14,000,622	14,852,973	15,517,979	15,441,697	15,441,697
	Number of Positions (FTE)	244.8	251.6	265	265	265

3.D. Sub-strategy Request

Sub-strategy Description and Justification:

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 development 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.

Kinship Development Workers assist interested and eligible kinship caregivers in becoming verified for the purposes of obtaining permanent managing conservatorship of their kinship children with the support of Permanency Care Assistance payments. Kinship Development Workers also assist kinship caregivers with obtaining Relative and Other Designated Caregiver Assistance support (integration and annual support funds) or access the TANF Grandparent resources.

The baseline request for FY 2018 and 2019 assumes full funding for FTEs at the FY 2017 levels. Funding to maintain average daily caseloads and necessary operating costs is included in exceptional request above baseline.

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, 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 used in this sub-strategy are TANF, Title IV-E, Title IV-B, and Medicaid. Entitlement administrative support from Title IV-E and Medicaid are matched at 50 percent and IV-E training has a 25 percent GR match. Title IV-E is subject to eligibility changes that could impact the level of federal financial participation of allowable costs. TANF and Title IV-B are capped block grants and assumed at the FY 2016-17 levels.

External factors affecting this strategy include 1) caseload/workload growth; 2) declining Title IV-E penetration rate; 3) program and policy changes; and 4) implementation of program and policy changes from state legislation.

Internal factors affecting this strategy include 1) staff retention and recruitment; and 2) cost allocation changes impacted by federal funding declines affecting the demand for general revenue.

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3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 02-01-01-06		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect STRATEGY: 01 Provide Direct Delivery Staff for Child Protective Services SUB-STRATEGY: 06 CPS Direct Delivery Legal						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
1001	Salaries and Wages	5,894,184	5,997,999	6,268,398	6,268,398	6,268,398
1002	Other Personnel Costs	193,672	255,083	253,483	253,483	253,483
2001	Professional Fees and Services	0	1,368	0	0	0
2003	Consumable Supplies	3,983	4,708	5,900	5,900	5,900
2004	Utilities	80,593	42,558	42,558	42,558	42,558
2005	Travel	373,798	366,909	62,718	62,718	62,718
2006	Rent - Building	14,039	11,636	10,852	10,852	10,852
2007	Rent - Machine and Other	3,021	2,406	2,406	2,406	2,406
2009	Other Operating Expense	1,016,834	1,058,166	1,092,528	1,003,328	1,003,328
	Total, Objects of Expense	7,580,124	7,740,833	7,738,843	7,649,643	7,649,643

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 02-01-01-06
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AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect
STRATEGY: 01 Provide Direct Delivery Staff for Child Protective Services
SUB-STRATEGY: 06 CPS Direct Delivery Legal

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
	General Revenue Fund					
0001	General Revenue	3,375,426	5,849,672	5,883,937	5,823,921	5,823,921
0758	GR- Medicaid Match	67,690	69,357	69,495	66,934	66,934
	Subtotal, General Revenue Fund	3,443,116	5,919,029	5,953,432	5,890,855	5,890,855
	Federal Funds					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	4,549	4,646	4,720	6,196	6,196
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	215,656	176,615	174,701	188,130	188,130
	93.558.000 Temporary Assistance to Needy Families (TANF)	2,551,815	417,161	417,161	386,156	386,156
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	517,597	391,897	409,929	406,763	406,763
	93.658.050 Title IV-E Foster Care - Administration	660,154	640,334	605,874	582,138	582,138
	93.659.050 Title IV-E Adoption Assistance - Administration	83,759	85,460	85,514	86,823	86,823
	93.674.000 Chafee Foster Care Independence Program	35,788	36,333	18,017	35,648	35,648
	93.778.003 Medical Assistance Program 50%	67,690	69,358	69,495	66,934	66,934
	Subtotal, Federal Funds	4,137,008	1,821,804	1,785,411	1,758,788	1,758,788
	Total, Method of Financing	7,580,124	7,740,833	7,738,843	7,649,643	7,649,643
	Number of Positions (FTE)	109.4	110	113.7	113.7	113.7

3.D. Sub-strategy Request

Sub-strategy Description and Justification:

Attorneys and legal support staff 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..

The baseline request for FY 2018 and 2019 assumes full funding for FTEs at the FY 2017 levels. Funding to support an increase in direct delivery staff to maintain average daily caseloads and necessary operating costs is included in exceptional request above baseline.

State statutory provisions are found in Texas Family Code, Title 5, Chapters 161, 162, 262, 263 and 264, and 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.

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 counties and district attorneys, but shifts this responsibility to the Office of Attorney General (OAG) in the event that the 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.

The primary federal funds used in this sub-strategy are TANF, Title IV-E, Title IV-B, and Medicaid. Entitlement administrative support from Title IV-E and Medicaid are matched at 50 percent. Title IV-E is subject to eligibility changes that could impact the level of federal financial participation of allowable costs. TANF and Title IV-B are capped block grants and assumed at the FY 2016-17 levels.

External factors affecting this sub-strategy include 1) workload growth; 2) crowded court dockets; 3) declining Title IV-E penetration rate; 4) program and policy changes; and 5) implementation of program and policy changes from state legislation.

Internal factors affecting this strategy include 1) staff retention and recruitment; and 2) cost allocation changes impacted by federal funding declines affecting the demand for general revenue.

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3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 02-01-01-07
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AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System

OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect

STRATEGY: 01 Provide Direct Delivery Staff for Child Protective Services

SUB-STRATEGY: 07 CPS Direct Delivery Other

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
1001	Salaries and Wages	35,644,029	38,311,846	40,518,094	37,788,419	37,788,419
1002	Other Personnel Costs	1,892,531	2,395,718	2,579,102	2,493,275	2,493,275
2001	Professional Fees and Services	2,081,530	4,331,957	5,125,317	3,937,034	3,937,034
2003	Consumable Supplies	70,871	170,889	150,701	148,197	148,197
2004	Utilities	603,455	721,090	639,119	639,119	639,119
2005	Travel	2,155,246	3,822,632	2,196,951	2,155,398	2,155,398
2006	Rent - Building	68,697	148,236	99,245	97,878	97,878
2007	Rent - Machine and Other	8,611	11,319	10,686	10,686	10,686
2009	Other Operating Expense	8,652,044	9,819,589	9,303,803	8,447,077	8,447,077
3001	Client Services	35,782	62,693	37,323	37,323	37,323
3002	Food for Persons - Wards of State	3,952	715	1,357	1,357	1,357
4000	Grants	8,541	8,792	8,792	8,792	8,792
Total, Objects of Expense		51,225,289	59,805,476	60,670,490	55,764,555	55,764,555

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 02-01-01-07
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AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect
STRATEGY: 01 Provide Direct Delivery Staff for Child Protective Services
SUB-STRATEGY: 07 CPS Direct Delivery Other

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
	General Revenue Fund					
0001	General Revenue	28,874,022	42,938,351	44,531,782	38,744,489	38,744,490
0758	GR- Medicaid Match	469,161	529,568	529,447	481,387	481,387
	Subtotal, General Revenue Fund	29,343,183	43,467,919	45,061,229	39,225,876	39,225,877
	Federal Funds					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	29,748	33,462	33,946	42,416	42,416
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	0	0	0	83,440	83,440
	93.556.002 Title IV-B, Part 2 Promoting Safe and Stable Families-Caseworker Visits	1,488,850	817,978	1,196,309	1,196,309	1,196,309
	93.558.000 Temporary Assistance to Needy Families (TANF)	10,603,107	5,817,331	5,717,431	6,941,123	6,941,122
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	4,066,346	3,537,457	2,817,185	3,024,484	3,024,484
	93.658.050 Title IV-E Foster Care - Administration	3,846,913	4,101,072	3,864,927	3,687,572	3,687,572
	93.658.075 Title IV-E Foster Care-Training-75%	809,570	862,894	812,674	464,522	464,522
	93.659.050 Title IV-E Adoption Assistance - Administration	559,870	629,206	628,551	608,634	608,634
	93.778.003 Medical Assistance Program 50%	469,161	529,365	529,446	481,387	481,387
	Subtotal, Federal Funds	21,873,565	16,328,765	15,600,469	16,529,887	16,529,886
	Other Funds					
0802	License Plate Trust Fund	8,541	8,792	8,792	8,792	8,792
	Subtotal, Other Funds	8,541	8,792	8,792	8,792	8,792
	Total, Method of Financing	51,225,289	59,805,476	60,670,490	55,764,555	55,764,555
	Number of Positions (FTE)	798.4	831.9	863.8	793.8	793.8

3.D. Sub-strategy Request

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. It also contains staff who serve as Subject Matter Experts to assist staff as they navigate complex issues associated with children in conservatorship, such as Education Specialists, Nurse Consultants, and Developmental Disability Specialists.

The baseline request for FY 2018 and 2019 assumes full funding for FTEs at the FY 2017 levels. Funding to support an increase in direct delivery staff to maintain average daily caseloads and necessary operating costs is included in exceptional request above baseline.

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, 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 used in this sub-strategy are TANF, Title IV-E, Title IV-B, and Medicaid. Entitlement administrative support from Title IV-E and Medicaid are matched at 50 percent and IV-E training has a 25 percent GR match. Title IV-E is subject to eligibility changes that could impact the level of federal financial participation of allowable costs. TANF and Title IV-B are capped block grants and assumed at the FY 2016-17 levels.

External factors affecting this sub-strategy include 1) workload growth; 2) availability and capacity of providers; 3) federal legislation and funding changes; 4) declining Title IV-E penetration rate; 5) program and policy changes; and 6) implementation of program and policy changes from state legislation.

Internal factors affecting this strategy include 1) staff retention and recruitment; and 2) cost allocation changes impacted by federal funding declines affecting the demand for general revenue.

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3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 02-01-01-08		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect STRATEGY: 01 Provide Direct Delivery Staff for Child Protective Services SUB-STRATEGY: 08 CPS Direct Delivery Contributed Staff						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
1001	Salaries and Wages	6,310,652	6,259,417	6,384,663	6,384,663	6,384,663
1002	Other Personnel Costs	248,967	273,849	255,622	255,622	255,622
2003	Consumable Supplies	1,103	945	945	945	945
2004	Utilities	130,868	68,304	68,304	68,304	68,304
2005	Travel	641,929	768,568	636,652	636,652	636,652
2009	Other Operating Expense	1,445,047	3,598,088	1,524,911	1,507,713	1,507,713
3001	Client Services	5,824	34,476	17,544	17,544	17,544
3002	Food for Persons - Wards of State	1,218	4,093	1,110	1,110	1,110
Total, Objects of Expense		8,785,608	11,007,740	8,889,751	8,872,553	8,872,553

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 02-01-01-08
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AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect
STRATEGY: 01 Provide Direct Delivery Staff for Child Protective Services
SUB-STRATEGY: 08 CPS Direct Delivery Contributed Staff

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
	General Revenue Fund					
0001	General Revenue	241,787	138,885	139,800	0	0
	Subtotal, General Revenue Fund	241,787	138,885	139,800	0	0
	Federal Funds					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	5,358	6,715	5,511	7,364	7,364
	93.558.000 Temporary Assistance to Needy Families (TANF)	1,290,036	1,290,036	1,290,036	1,543,637	1,543,637
	93.658.050 Title IV-E Foster Care - Administration	693,009	823,047	627,528	640,244	640,244
	93.658.075 Title IV-E Foster Care-Training-75%	145,840	173,173	131,923	80,651	80,651
	93.659.050 Title IV-E Adoption Assistance - Administration	100,857	126,275	102,054	105,671	105,671
	93.778.003 Medical Assistance Program 50%	84,517	106,238	85,963	83,579	83,579
	Subtotal, Federal Funds	2,319,617	2,525,484	2,243,015	2,461,146	2,461,146
	Other Funds					
0666	Appropriated Receipts	6,224,204	8,343,371	6,506,936	6,411,407	6,411,407
	Subtotal, Other Funds	6,224,204	8,343,371	6,506,936	6,411,407	6,411,407
	Total, Method of Financing	8,785,608	11,007,740	8,889,751	8,872,553	8,872,553
	Number of Positions (FTE)	162.1	156.9	168	168	168

3.D. Sub-strategy Request

Sub-strategy Description and Justification:

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 county government funds in lieu of state funds, thereby enhancing the services to children and families in these local areas.

The baseline request for FY 2018 and 2019 assumes full funding for FTEs at the FY 2017 levels. Funding to support an increase in direct delivery staff to maintain average daily caseloads and necessary operating costs is included in exceptional request above baseline.

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 Sub-strategy:

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.

The primary federal funds used in this sub-strategy are TANF, Title IV-E, and Medicaid. Entitlement administrative support from Title IV-E and Medicaid are matched at 50 percent and IV-E training has a 25 percent GR match. Title IV-E is subject to eligibility changes that could impact the level of federal financial participation of allowable costs. TANF is a capped block grant and assumed at the FY 2016-17 levels.

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3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 02-01-01-09		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect STRATEGY: 01 Provide Direct Delivery Staff for Child Protective Services SUB-STRATEGY: 09 CPS Direct Delivery - Allocated Support Costs						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
1001	Salaries and Wages	7,302,107	7,646,321	8,242,207	7,028,960	7,028,961
1002	Other Personnel Costs	246,878	252,328	222,351	229,501	229,501
2001	Professional Fees and Services	42,501	83,523	232,053	854,961	854,961
2003	Consumable Supplies	1,422	5,918	2,408	2,932	2,932
2004	Utilities	460	382	477	644	644
2005	Travel	201,072	199,054	181,385	530,800	530,800
2006	Rent - Building	19,888	49,470	36,324	26,485	26,485
2009	Other Operating Expense	369,762	1,078,877	510,779	615,995	615,996
Total, Objects of Expense		8,184,090	9,315,873	9,427,984	9,290,278	9,290,280

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 02-01-01-09
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AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect
STRATEGY: 01 Provide Direct Delivery Staff for Child Protective Services
SUB-STRATEGY: 09 CPS Direct Delivery - Allocated Support Costs

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
	General Revenue Fund					
0001	General Revenue	4,517,134	5,535,302	5,675,900	5,691,422	5,691,422
0758	GR- Medicaid Match	74,195	84,725	85,888	85,800	85,800
	Subtotal, General Revenue Fund	4,591,329	5,620,027	5,761,788	5,777,222	5,777,222
	Federal Funds					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	4,829	5,494	5,600	7,709	7,709
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	15,775	226,063	229,522	30,149	30,149
	93.558.000 Temporary Assistance to Needy Families (TANF)	2,275,571	2,055,247	2,055,256	2,113,131	2,113,132
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	242,366	253,168	253,168	253,168	253,168
	93.658.050 Title IV-E Foster Care - Administration	622,175	670,777	641,441	670,827	670,828
	93.658.075 Title IV-E Foster Care-Training-75%	129,017	139,139	132,878	83,432	83,432
	93.659.050 Title IV-E Adoption Assistance - Administration	90,318	102,828	104,123	110,585	110,585
	93.674.000 Chafee Foster Care Independence Program	0	0	0	521	521
	93.778.003 Medical Assistance Program 50%	75,667	86,348	87,586	87,439	87,439
	Subtotal, Federal Funds	3,455,718	3,539,064	3,509,574	3,356,961	3,356,963
	Other Funds					
0666	Appropriated Receipts	137,043	156,782	156,622	156,095	156,095
	Subtotal, Other Funds	137,043	156,782	156,622	156,095	156,095
	Total, Method of Financing	8,184,090	9,315,873	9,427,984	9,290,278	9,290,280
	Number of Positions (FTE)	133.3	125.7	144.4	136.4	136.4

3.D. Sub-strategy Request

Sub-strategy Description and Justification:

This sub-strategy contains the allocated share of agency support costs, including staff and overhead, attributable to CPS Direct Delivery. Agency staff performing certain functions that benefit more than one program are pooled and allocated to the individual program strategies based on headcounts. These functions include Center for Learning & Organizational Excellence and Talent Acquisition Group. The overhead costs include office supplies, building maintenance, mail distribution, postage, and telecommunications.

The baseline request for FY 2018 and 2019 assumes full funding for FTEs at FY 2017 levels. Funding to support an increase in direct delivery staff to maintain average daily caseloads and necessary operating costs is included in exceptional request above baseline.

External/Internal Factors Impacting Sub-strategy:

Changes in the program operations and workforce can increase demands on agency support functions and overhead costs.

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.

Internal factors affecting this strategy include 1) staff retention and recruitment; and 2) cost allocation changes impacted by federal funding declines affecting the demand for general revenue.

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3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 02-01-02		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect STRATEGY: 02 Provide Program Support for Child Protective Services						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
1001	Salaries and Wages	25,827,857	26,859,967	28,717,368	24,876,319	24,876,319
1002	Other Personnel Costs	1,333,254	1,383,681	1,285,366	1,173,644	1,173,644
2001	Professional Fees and Services	5,652,874	6,224,302	5,776,856	5,900,515	5,900,515
2003	Consumable Supplies	29,833	61,886	31,544	30,125	30,125
2004	Utilities	296,258	160,275	156,763	156,456	156,456
2005	Travel	1,542,218	1,848,127	1,617,375	1,334,617	1,334,618
2006	Rent - Building	62,088	4,688	2,882	2,460	2,460
2007	Rent - Machine and Other	52,030	42,809	29,644	42,773	42,773
2009	Other Operating Expense	9,595,984	11,373,019	9,894,695	10,684,187	10,684,184
3001	Client Services	630,626	491,934	468,810	159,513	159,513
3002	Food for Persons - Wards of State	2,809	5,517	1,039	1,039	1,039
Total, Objects of Expense		45,025,831	48,456,205	47,982,342	44,361,648	44,361,646

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 02-01-02
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AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System

OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect

STRATEGY: 02 Provide Program Support for Child Protective Services

SUB-STRATEGY SUMMARY

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
	General Revenue Fund					
0001	General Revenue	14,702,214	16,206,747	16,739,743	15,692,469	15,707,803
0758	GR- Medicaid Match	237,484	255,218	259,647	220,763	220,763
	Subtotal, General Revenue Fund	14,939,698	16,461,965	16,999,390	15,913,232	15,928,566
	Federal Funds					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	29,764	30,548	31,113	36,279	36,279
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	1,101,627	1,101,538	1,101,538	1,015,597	1,015,597
	93.558.000 Temporary Assistance to Needy Families (TANF)	13,118,612	13,972,622	13,952,608	12,182,607	12,182,607
	93.566.000 Refugee and Entrant Assistance State Administered Programs	63,406	59,323	64,321	65,374	65,374
	93.599.000 Title IV-E Chafee Education and Training Vouchers Program ETV	188,416	278,164	220,871	220,871	220,871
	93.643.000 Children's Justice Grants to States	166,838	233,162	0	0	0
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	25,830	25,830	25,830	25,830	25,830
	93.652.000 Adoption Opportunities	379,178	358,257	358,258	0	0
	93.658.050 Title IV-E Foster Care - Administration	4,891,815	4,862,021	4,761,738	4,497,288	4,497,288
	93.658.075 Title IV-E Foster Care-Training-75%	3,890,332	3,888,465	3,887,719	3,885,600	3,885,600
	93.659.050 Title IV-E Adoption Assistance - Administration	441,786	458,571	463,798	413,819	413,819
	93.659.075 Title IV-E Adoption Assistance-Training-75%	33,184	36,441	35,705	40,117	40,117

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 02-01-02		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect STRATEGY: 02 Provide Program Support for Child Protective Services SUB-STRATEGY SUMMARY						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
0555	93.667.000 Title XX Social Services Block Grant	453,114	453,114	453,114	447,579	447,579
	93.669.000 Child Abuse and Neglect State Grants	1,806,821	2,852,015	1,859,981	1,872,288	1,872,288
	93.674.000 Chafee Foster Care Independence Program	2,625,785	2,652,850	3,403,324	3,423,309	3,407,973
	93.778.003 Medical Assistance Program 50%	237,483	255,141	259,647	220,785	220,785
	Subtotal, Federal Funds	29,453,991	31,518,062	30,879,565	28,347,343	28,332,007
	Other Funds					
0666	Appropriated Receipts	67,581	447,166	74,375	76,405	76,405
0777	Interagency Contracts	564,561	29,012	29,012	24,668	24,668
	Subtotal, Other Funds	632,142	476,178	103,387	101,073	101,073
	Total, Method of Financing	45,025,831	48,456,205	47,982,342	44,361,648	44,361,646
	Number of Positions (FTE)	514.8	525.6	552	476.9	476.9

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3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 02-01-02-01
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AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System

OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect

STRATEGY: 02 Provide Program Support for Child Protective Services

SUB-STRATEGY: 01 Preparation for Adult Living Staff

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
1001	Salaries and Wages	2,365,606	2,517,495	2,634,789	2,634,789	2,634,789
1002	Other Personnel Costs	115,352	126,924	124,550	124,550	124,550
2001	Professional Fees and Services	0	237,525	266,280	266,280	266,280
2003	Consumable Supplies	628	948	942	942	942
2004	Utilities	40,339	21,119	21,119	21,119	21,119
2005	Travel	187,338	245,677	254,811	254,811	254,811
2006	Rent - Building	1,016	18	18	18	18
2007	Rent - Machine and Other	974	801	801	801	801
2009	Other Operating Expense	795,333	882,716	1,418,178	1,440,588	1,440,588
3001	Client Services	1,926	5,811	2,804	2,804	2,804
3002	Food for Persons - Wards of State	2,776	5,440	1,039	1,039	1,039
Total, Objects of Expense		3,511,288	4,044,474	4,725,331	4,747,741	4,747,741

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 02-01-02-01		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect STRATEGY: 02 Provide Program Support for Child Protective Services SUB-STRATEGY: 01 Preparation for Adult Living Staff						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
	General Revenue Fund					
0001	General Revenue	863,176	1,267,457	1,256,887	1,255,597	1,270,933
	Subtotal, General Revenue Fund	863,176	1,267,457	1,256,887	1,255,597	1,270,933
	Federal Funds					
0555	93.599.000 Title IV-E Chafee Education and Training Vouchers Program ETV	188,005	277,772	220,476	220,715	220,715
	93.674.000 Chafee Foster Care Independence Program	2,460,107	2,499,245	3,247,968	3,271,429	3,256,093
	Subtotal, Federal Funds	2,648,112	2,777,017	3,468,444	3,492,144	3,476,808
	Total, Method of Financing	3,511,288	4,044,474	4,725,331	4,747,741	4,747,741
	Number of Positions (FTE)	53.1	51	55	55	55

3.D. Sub-strategy Request

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 provides supportive casework services for youth ages 16 to 21 and youth 14 and 15 years old as funding allows. PAL staff ensures referral and utilization of mandatory 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 oversees 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. Young adults who initially opt out of services available to them utilize PAL staff as their contact resources when their circumstances or decisions change and the services require initiation.

The baseline request for FY 2018 and 2019 assumes full funding for FTEs and operating costs at FY 2017 levels. Funding to support an increase in direct delivery staff to maintain average daily caseloads and necessary operation costs is included in exceptional request above baseline.

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.

External/Internal Factors Impacting Sub-strategy:

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.

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

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3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 02-01-02-02		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect STRATEGY: 02 Provide Program Support for Child Protective Services SUB-STRATEGY: 02 CPS Program Support and Training						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
1001	Salaries and Wages	21,883,201	22,822,522	24,545,798	20,622,850	20,622,850
1002	Other Personnel Costs	1,157,069	1,201,806	1,110,403	993,331	993,331
2001	Professional Fees and Services	5,386,850	5,770,677	5,496,757	5,568,987	5,568,987
2003	Consumable Supplies	26,577	31,393	28,019	26,484	26,484
2004	Utilities	245,776	131,870	129,642	129,319	129,319
2005	Travel	1,202,065	1,274,681	1,315,980	1,001,838	1,001,839
2006	Rent - Building	53,546	2,222	854	854	854
2007	Rent - Machine and Other	43,015	38,156	22,238	35,367	35,367
2009	Other Operating Expense	8,317,899	8,709,684	7,612,630	8,411,159	8,411,156
3001	Client Services	237,732	156,528	156,709	156,709	156,709
3002	Food for Persons - Wards of State	24	28	0	0	0
Total, Objects of Expense		38,553,754	40,139,567	40,419,030	36,946,898	36,946,896

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 02-01-02-02		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect STRATEGY: 02 Provide Program Support for Child Protective Services SUB-STRATEGY: 02 CPS Program Support and Training						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
	General Revenue Fund					
0001	General Revenue	13,557,535	14,660,550	15,228,788	13,995,842	13,995,840
0758	GR- Medicaid Match	235,241	252,649	257,020	218,701	218,701
	Subtotal, General Revenue Fund	13,792,776	14,913,199	15,485,808	14,214,543	14,214,541
	Federal Funds					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	29,347	30,076	30,623	35,792	35,792
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	1,088,627	1,089,210	1,089,261	987,933	987,933
	93.558.000 Temporary Assistance to Needy Families (TANF)	12,998,707	13,860,647	13,840,633	12,084,120	12,084,120
	93.566.000 Refugee and Entrant Assistance State Administered Programs	62,906	58,732	63,725	64,992	64,992
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	25,587	25,587	25,587	20,242	20,242
	93.658.050 Title IV-E Foster Care - Administration	4,818,466	4,781,497	4,681,387	4,427,067	4,427,067
	93.658.075 Title IV-E Foster Care-Training-75%	3,890,118	3,888,232	3,887,494	3,885,579	3,885,579
	93.659.050 Title IV-E Adoption Assistance - Administration	436,143	452,178	457,269	408,747	408,747
	93.659.075 Title IV-E Adoption Assistance-Training-75%	32,577	35,762	35,018	40,117	40,117
	93.667.000 Title XX Social Services Block Grant	450,746	450,881	450,881	445,837	445,837
	93.674.000 Chafee Foster Care Independence Program	125,434	115,619	114,324	113,228	113,228
	93.778.003 Medical Assistance Program 50%	235,241	252,573	257,020	218,701	218,701
	Subtotal, Federal Funds	24,193,899	25,040,994	24,933,222	22,732,355	22,732,355
	Other Funds					
0666	Appropriated Receipts	28,748	185,321	0	0	0
0777	Interagency Contracts	538,331	53	0	0	0
	Subtotal, Other Funds	567,079	185,374	0	0	0
	Total, Method of Financing	38,553,754	40,139,567	40,419,030	36,946,898	36,946,896
	Number of Positions (FTE)	431.8	443	466.3	388.5	388.5

3.D. Sub-strategy Request

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, other legal support services, regional administration, contract management, and training by staff and contractors.

The baseline request for FY 2018 and 2019 assumes full funding for FTEs and operating costs at FY 2017 levels. Funding to support an increase in direct delivery staff to maintain average daily caseloads and necessary operating costs is included in exceptional request above baseline.

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, 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 and assumed at the FY 2016-17 levels.

Internal factors affecting this strategy include 1) staff retention and recruitment; and 2) cost allocation changes impacted by federal funding declines affecting the demand for general revenue.

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3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 02-01-02-03		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect STRATEGY: 02 Provide Program Support for Child Protective Services SUB-STRATEGY: 03 Eligibility Determination Staff-Juvenile Justice Programs						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
1001	Salaries and Wages	29,475	41,729	42,569	42,569	42,569
1002	Other Personnel Costs	2,570	1,748	1,788	1,788	1,788
2003	Consumable Supplies	293	141	141	141	141
2006	Rent - Building	1,027	6	6	6	6
2007	Rent - Machine and Other	985	267	267	267	267
2009	Other Operating Expense	10,792	4,603	3,733	4,165	4,165
	Total, Objects of Expense	45,142	48,494	48,504	48,936	48,936

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 02-01-02-03
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AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect
STRATEGY: 02 Provide Program Support for Child Protective Services
SUB-STRATEGY: 03 Eligibility Determination Staff-Juvenile Justice Programs

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
	General Revenue Fund					
0001	General Revenue	676	400	417	0	0
	Subtotal, General Revenue Fund	676	400	417	0	0
	Federal Funds					
0555	93.658.050 Title IV-E Foster Care - Administration	22,572	24,247	24,252	24,361	24,361
	Subtotal, Federal Funds	22,572	24,247	24,252	24,361	24,361
	Other Funds					
0777	Interagency Contracts	21,894	23,847	23,835	24,575	24,575
	Subtotal, Other Funds	21,894	23,847	23,835	24,575	24,575
	Total, Method of Financing	45,142	48,494	48,504	48,936	48,936
	Number of Positions (FTE)	0.9	1	1	1	1

3.D. Sub-strategy Request

Sub-strategy Description and Justification:

DFPS has a foster care maintenance and administration 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 verifies 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.

The baseline request for FY 2018 and 2019 assumes full funding for FTEs and operating costs at FY 2017 levels. Funding to support an increase in direct delivery staff to maintain daily caseloads and necessary operating costs is included in exceptional request above baseline.

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 the TJJD appropriation.

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3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 02-01-02-04			
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect STRATEGY: 02 Provide Program Support for Child Protective Services SUB-STRATEGY: 04 CPS Discretionary/Special Projects						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
1001	Salaries and Wages	1,170,306	1,114,294	1,063,480	1,063,480	1,063,480
1002	Other Personnel Costs	45,536	40,444	37,914	37,914	37,914
2001	Professional Fees and Services	263,639	211,241	0	0	0
2003	Consumable Supplies	2,253	29,094	2,327	2,327	2,327
2004	Utilities	10,116	7,266	5,974	5,974	5,974
2005	Travel	142,380	317,600	37,221	37,221	37,221
2006	Rent - Building	5,572	78	0	0	0
2007	Rent - Machine and Other	7,056	3,577	6,338	6,338	6,338
2009	Other Operating Expense	452,176	1,685,407	831,906	782,945	782,945
3001	Client Services	390,968	329,595	309,297	0	0
3002	Food for Persons - Wards of State	9	49	0	0	0
Total, Objects of Expense		2,490,011	3,738,645	2,294,457	1,936,199	1,936,199

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 02-01-02-04
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AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect
STRATEGY: 02 Provide Program Support for Child Protective Services
SUB-STRATEGY: 04 CPS Discretionary/Special Projects

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
Method of Finance:						
General Revenue Fund						
0001	General Revenue	98,341	58,070	30,804	0	0
Subtotal, General Revenue Fund		98,341	58,070	30,804	0	0
Federal Funds						
0555	93.643.000 Children's Justice Grants to States	166,838	233,162	0	0	0
	93.652.000 Adoption Opportunities	379,178	358,257	358,258	0	0
	93.669.000 Child Abuse and Neglect State Grants	1,806,821	2,827,311	1,831,020	1,861,824	1,861,824
Subtotal, Federal Funds		2,352,837	3,418,730	2,189,278	1,861,824	1,861,824
Other Funds						
0666	Appropriated Receipts	38,833	261,845	74,375	74,375	74,375
Subtotal, Other Funds		38,833	261,845	74,375	74,375	74,375
Total, Method of Financing		2,490,011	3,738,645	2,294,457	1,936,199	1,936,199
Number of Positions (FTE)		22.5	24.5	22.5	22.5	22.5

3.D. Sub-strategy Request

Sub-strategy Description and Justification:

This sub-strategy contains discretionary special projects that support the CPS program, funded through federal, state, or local sources. One significant federal source 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. Also included is the staff support for the Unaccompanied Refugee Minors program.

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.

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. Staff positions funded through these discretionary grants are subject to the availability of the funds.

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3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 02-01-02-05		
<p>AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System</p> <p>OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect</p> <p>STRATEGY: 02 Provide Program Support for Child Protective Services</p> <p>SUB-STRATEGY: 05 CPS Program Allocated Support Costs</p>						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
1001	Salaries and Wages	379,269	363,927	430,732	512,631	512,631
1002	Other Personnel Costs	12,727	12,759	10,711	16,061	16,061
2001	Professional Fees and Services	2,385	4,859	13,819	65,248	65,248
2003	Consumable Supplies	82	310	115	231	231
2004	Utilities	27	20	28	44	44
2005	Travel	10,435	10,169	9,363	40,747	40,747
2006	Rent - Building	927	2,364	2,004	1,582	1,582
2007	Rent - Machine and Other	0	8	0	0	0
2009	Other Operating Expense	19,784	90,609	28,248	45,330	45,330
Total, Objects of Expense		425,636	485,025	495,020	681,874	681,874

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 02-01-02-05
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AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect
STRATEGY: 02 Provide Program Support for Child Protective Services
SUB-STRATEGY: 05 CPS Program Allocated Support Costs

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
	General Revenue Fund					
0001	General Revenue	182,486	220,270	222,847	441,030	441,030
0758	GR- Medicaid Match	2,243	2,569	2,627	2,062	2,062
	Subtotal, General Revenue Fund	184,729	222,839	225,474	443,092	443,092
	Federal Funds					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	417	472	490	487	487
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	13,000	12,328	12,277	27,664	27,664
	93.558.000 Temporary Assistance to Needy Families (TANF)	119,905	111,975	111,975	98,487	98,487
	93.566.000 Refugee and Entrant Assistance State Administered Programs	500	591	596	382	382
	93.599.000 Title IV-E Chafee Education and Training Vouchers Program ETV	411	392	395	156	156
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	243	243	243	5,588	5,588
	93.658.050 Title IV-E Foster Care - Administration	50,777	56,277	56,099	45,860	45,860
	93.658.075 Title IV-E Foster Care-Training-75%	214	233	225	21	21
	93.659.050 Title IV-E Adoption Assistance - Administration	5,643	6,393	6,529	5,072	5,072
	93.659.075 Title IV-E Adoption Assistance-Training-75%	607	679	687	0	0
	93.667.000 Title XX Social Services Block Grant	2,368	2,233	2,233	1,742	1,742
	93.669.000 Child Abuse and Neglect State Grants	0	24,704	28,961	10,464	10,464
	93.674.000 Chafee Foster Care Independence Program	40,244	37,986	41,032	38,652	38,652
	93.778.003 Medical Assistance Program 50%	2,242	2,568	2,627	2,084	2,084
	Subtotal, Federal Funds	236,571	257,074	264,369	236,659	236,659
	Other Funds					
0666	Appropriated Receipts	0	0	0	2,030	2,030
0777	Interagency Contracts	4,336	5,112	5,177	93	93
	Subtotal, Other Funds	4,336	5,112	5,177	2,123	2,123
	Total, Method of Financing	425,636	485,025	495,020	681,874	681,874
	Number of Positions (FTE)	6.5	6.1	7.2	9.9	9.9

3.D. Sub-strategy Request

Sub-strategy Description and Justification:

This sub-strategy contains the allocated share of agency support costs, including staff and overhead, attributable to CPS Program Support. Agency staff performing certain functions that benefit more than one program are pooled and allocated to the individual program strategies based on headcounts. These functions include Center for Learning & Organizational Excellence and Talent Acquisition Group. The overhead costs include office supplies, building maintenance, mail distribution, postage, and telecommunications.

The baseline request for FY 2018 and 2019 assumes full funding for FTEs and operating costs at FY 2017 levels. Funding to support an increase in direct delivery staff to maintain average daily caseloads and necessary operating costs is included in exceptional request above baseline.

External/Internal Factors Impacting Sub-strategy:

Changes in the program operations and workforce can increase demands on agency support functions and overhead costs.

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.

Internal factors affecting this strategy include 1) staff retention and recruitment; and 2) cost allocation changes impacted by federal funding declines affecting the demand for general revenue.

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3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 02-01-03		
<p>AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System</p> <p>OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect</p> <p>STRATEGY: 03 TWC Contracted Day Care Purchased Services</p>						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
3001	Client Services	49,380,138	52,740,746	54,424,154	53,771,623	53,771,623
	Total, Objects of Expense	49,380,138	52,740,746	54,424,154	53,771,623	53,771,623

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 02-01-03
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AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System

OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect

STRATEGY: 03 TWC Contracted Day Care Purchased Services

SUB-STRATEGY SUMMARY

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
	General Revenue Fund					
0001	General Revenue	31,460,780	26,315,540	28,002,511	27,018,703	27,018,703
0759	GR- TANF MOE	0	8,124,749	8,124,749	8,124,749	8,124,749
8008	GR-Title IV-E (FMAP)	3,085,814	3,312,881	3,384,770	3,489,148	3,489,148
	Subtotal, General Revenue Fund	34,546,594	37,753,170	39,512,030	38,632,600	38,632,600
	Federal Funds					
0555	93.575.000 Child Care and Development Block Grant	10,379,528	10,379,528	10,379,528	10,379,528	10,379,528
	93.658.050 Title IV-E Foster Care - Administration	183,898	193,193	193,107	201,187	201,187
	93.658.060 Title IV-E Foster Care - FMAP	4,270,118	4,414,855	4,339,489	4,558,308	4,558,308
	Subtotal, Federal Funds	14,833,544	14,987,576	14,912,124	15,139,023	15,139,023
	Total, Method of Financing	49,380,138	52,740,746	54,424,154	53,771,623	53,771,623

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 02-01-03-01		
<p>AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System</p> <p>OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect</p> <p>STRATEGY: 03 TWC Contracted Day Care Purchased Services</p> <p>SUB-STRATEGY: 01 TWC Foster Day Care Purchased Services</p>						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
3001	Client Services	11,678,165	13,460,528	14,053,994	13,923,417	13,923,417
	Total, Objects of Expense	11,678,165	13,460,528	14,053,994	13,923,417	13,923,417

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 02-01-03-01
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AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect
STRATEGY: 03 TWC Contracted Day Care Purchased Services
SUB-STRATEGY: 01 TWC Foster Day Care Purchased Services

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
	General Revenue Fund					
0001	General Revenue	2,084,597	3,400,382	4,188,863	3,631,283	3,631,283
8008	GR-Title IV-E (FMAP)	3,085,814	3,312,881	3,384,770	3,489,148	3,489,148
	Subtotal, General Revenue Fund	5,170,411	6,713,263	7,573,633	7,120,431	7,120,431
	Federal Funds					
0555	93.575.000 Child Care and Development Block Grant	2,053,738	2,139,217	1,947,765	2,043,491	2,043,491
	93.658.050 Title IV-E Foster Care - Administration	183,898	193,193	193,107	201,187	201,187
	93.658.060 Title IV-E Foster Care - FMAP	4,270,118	4,414,855	4,339,489	4,558,308	4,558,308
	Subtotal, Federal Funds	6,507,754	6,747,265	6,480,361	6,802,986	6,802,986
	Total, Method of Financing	11,678,165	13,460,528	14,053,994	13,923,417	13,923,417

3.D. Sub-strategy Request

Sub-strategy Description and Justification:

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.

Funding to maintain projected caseload growth in day care services in FY 2018-19 is included in an exceptional request above baseline.

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. CCDBG does not require a state match, and these funds are not available for additional resource needs.

External factors affecting this sub-strategy are: 1) foster child population growth; expansion of Foster Care Redesign; and; 3) program and policy changes.

Internal factors affecting this sub-strategy include declines in Title IV-E client eligibility affecting the demand for general revenue.

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3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 02-01-03-02		
<p>AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System</p> <p>OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect</p> <p>STRATEGY: 03 TWC Contracted Day Care Purchased Services</p> <p>SUB-STRATEGY: 02 TWC Relative Day Care Purchased Services</p>						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
3001	Client Services	9,750,434	9,152,139	8,931,000	9,064,587	9,064,587
	Total, Objects of Expense	9,750,434	9,152,139	8,931,000	9,064,587	9,064,587

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 02-01-03-02
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AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect
STRATEGY: 03 TWC Contracted Day Care Purchased Services
SUB-STRATEGY: 02 TWC Relative Day Care Purchased Services

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
	General Revenue Fund					
0001	General Revenue	7,589,359	6,773,680	6,769,925	6,794,820	6,794,820
	Subtotal, General Revenue Fund	7,589,359	6,773,680	6,769,925	6,794,820	6,794,820
	Federal Funds					
0555	93.575.000 Child Care and Development Block Grant	2,161,075	2,378,459	2,161,075	2,269,767	2,269,767
	Subtotal, Federal Funds	2,161,075	2,378,459	2,161,075	2,269,767	2,269,767
	Total, Method of Financing	9,750,434	9,152,139	8,931,000	9,064,587	9,064,587

3.D. Sub-strategy Request

Sub-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 and have signed a Kinship Caregiver Agreement. 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.

Funding to maintain projected caseload growth in day care services in FY 2018-19 is included in an exceptional request above baseline.

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 Sub-strategy:

The only federal fund participating in this sub-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.

External factors affecting this sub-strategy are: 1) foster child population growth and; 2) program and policy changes.

Internal factors affecting this sub-strategy include declines in Title IV-E client eligibility affecting the demand for general revenue.

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3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 02-01-03-03		
<p>AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System</p> <p>OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect</p> <p>STRATEGY: 03 TWC Contracted Day Care Purchased Services</p> <p>SUB-STRATEGY: 03 TWC Protective Day Care Purchased Services</p>						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
3001	Client Services	27,951,539	30,128,079	31,439,160	30,783,619	30,783,619
	Total, Objects of Expense	27,951,539	30,128,079	31,439,160	30,783,619	30,783,619

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 02-01-03-03
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AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect
STRATEGY: 03 TWC Contracted Day Care Purchased Services
SUB-STRATEGY: 03 TWC Protective Day Care Purchased Services

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
	General Revenue Fund					
0001	General Revenue	21,786,824	16,141,478	17,043,723	16,592,600	16,592,600
0759	GR- TANF MOE	0	8,124,749	8,124,749	8,124,749	8,124,749
	Subtotal, General Revenue Fund	21,786,824	24,266,227	25,168,472	24,717,349	24,717,349
	Federal Funds					
0555	93.575.000 Child Care and Development Block Grant	6,164,715	5,861,852	6,270,688	6,066,270	6,066,270
	Subtotal, Federal Funds	6,164,715	5,861,852	6,270,688	6,066,270	6,066,270
	Total, Method of Financing	27,951,539	30,128,079	31,439,160	30,783,619	30,783,619

3.D. Sub-strategy Request

Sub-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.

Funding to maintain projected caseload growth in day care services in FY 2018-19 is included in an exceptional request above baseline.

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 Sub-strategy:

The only federal fund participating in this sub-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.

External factors affecting this sub-strategy are: 1) foster child population growth and; 2) program and policy changes.

Internal factors affecting this sub-strategy include declines in Title IV-E client eligibility affecting the demand for general revenue.

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3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 02-01-06		
<p>AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System</p> <p>OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect</p> <p>STRATEGY: 06 Preparation for Adult Living Purchased Services</p>						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
2009	Other Operating Expense	255,638	358,795	156,110	156,110	156,110
3001	Client Services	8,395,772	10,225,711	10,097,750	9,009,123	9,009,123
	Total, Objects of Expense	8,651,410	10,584,506	10,253,860	9,165,233	9,165,233

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 02-01-06
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AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System

OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect

STRATEGY: 06 Preparation for Adult Living Purchased Services

SUB-STRATEGY SUMMARY

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
	General Revenue Fund					
0001	General Revenue	956,753	747,738	747,738	604,849	604,849
	Subtotal, General Revenue Fund	956,753	747,738	747,738	604,849	604,849
	Federal Funds					
0555	93.599.000 Title IV-E Chafee Education and Training Vouchers Program ETV	2,278,893	3,679,626	3,960,569	2,871,942	2,871,942
	93.674.000 Chafee Foster Care Independence Program	5,410,264	6,152,142	5,540,553	5,683,442	5,683,442
	Subtotal, Federal Funds	7,689,157	9,831,768	9,501,122	8,555,384	8,555,384
	Other Funds					
0666	Appropriated Receipts	5,500	5,000	5,000	5,000	5,000
	Subtotal, Other Funds	5,500	5,000	5,000	5,000	5,000
	Total, Method of Financing	8,651,410	10,584,506	10,253,860	9,165,233	9,165,233

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 02-01-06-01		
<p>AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System</p> <p>OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect</p> <p>STRATEGY: 06 Preparation for Adult Living Purchased Services</p> <p>SUB-STRATEGY: 01 Preparation for Adult Living (PAL) Purchased Services</p>						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
2009	Other Operating Expense	255,638	358,795	156,110	156,110	156,110
3001	Client Services	6,111,379	6,541,085	6,132,181	6,132,181	6,132,181
	Total, Objects of Expense	6,367,017	6,899,880	6,288,291	6,288,291	6,288,291

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 02-01-06-01
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AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect
STRATEGY: 06 Preparation for Adult Living Purchased Services
SUB-STRATEGY: 01 Preparation for Adult Living (PAL) Purchased Services

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
	General Revenue Fund					
0001	General Revenue	956,753	747,738	747,738	604,849	604,849
	Subtotal, General Revenue Fund	956,753	747,738	747,738	604,849	604,849
	Federal Funds					
0555	93.674.000 Chafee Foster Care Independence Program	5,410,264	6,152,142	5,540,553	5,683,442	5,683,442
	Subtotal, Federal Funds	5,410,264	6,152,142	5,540,553	5,683,442	5,683,442
	Total, Method of Financing	6,367,017	6,899,880	6,288,291	6,288,291	6,288,291

3.D. Sub-strategy Request

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 and 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 and 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.

Funding to maintain provider match with general revenue in PAL purchased services in FY 2018-19 is included in an exceptional request above baseline.

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 non-federal match of 20%.

External factors affecting this sub-strategy are: 1) the continuing growth in the number of older foster youth needing services; 2) expansion of Foster Care Redesign; 3) availability and capacity of qualified contractors; and 4) program and policy changes.

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3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 02-01-06-02		
<p>AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System</p> <p>OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect</p> <p>STRATEGY: 06 Preparation for Adult Living Purchased Services</p> <p>SUB-STRATEGY: 02 PAL Education Training Voucher Program</p>						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
3001	Client Services	2,278,893	3,679,626	3,960,569	2,871,942	2,871,942
	Total, Objects of Expense	2,278,893	3,679,626	3,960,569	2,871,942	2,871,942

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 02-01-06-02		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect STRATEGY: 06 Preparation for Adult Living Purchased Services SUB-STRATEGY: 02 PAL Education Training Voucher Program						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
	Federal Funds					
0555	93.599.000 Title IV-E Chafee Education and Training Vouchers Program ETV	2,278,893	3,679,626	3,960,569	2,871,942	2,871,942
	Subtotal, Federal Funds	2,278,893	3,679,626	3,960,569	2,871,942	2,871,942
	Total, Method of Financing	2,278,893	3,679,626	3,960,569	2,871,942	2,871,942

3.D. Sub-strategy Request

Sub-strategy Description and Justification:

DFPS administers the Education and Training Voucher (ETV) program to assist eligible youth to begin, continue or complete post-secondary education and one-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 ETV are allowed to use the funding to attend Texas non-profit 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. ETV is used for such expenses as residential housing, room and board costs, tuition/fees (if youth is not eligible for the state tuition and fee waiver for former foster care youth), personal items, books and supplies, child care, some transportation needs, and computer or other required equipment.

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

External/Internal Factors Impacting Sub-strategy:

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

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

External factors affecting this sub-strategy are: 1) the continuing growth in the number of eligible foster and former foster youth; 2) availability and capacity of qualified contractors; and 3) program and policy changes.

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3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 02-01-06-03		
<p>AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System</p> <p>OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect</p> <p>STRATEGY: 06 Preparation for Adult Living Purchased Services</p> <p>SUB-STRATEGY: 03 Scholarships for Transitioning Foster Care Youth</p>						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
3001	Client Services	5,500	5,000	5,000	5,000	5,000
	Total, Objects of Expense	5,500	5,000	5,000	5,000	5,000

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 02-01-06-03		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect STRATEGY: 06 Preparation for Adult Living Purchased Services SUB-STRATEGY: 03 Scholarships for Transitioning Foster Care Youth						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
0666	Other Funds					
	Appropriated Receipts	5,500	5,000	5,000	5,000	5,000
	Subtotal, Other Funds	5,500	5,000	5,000	5,000	5,000
	Total, Method of Financing	5,500	5,000	5,000	5,000	5,000

3.D. Sub-strategy Request

Sub-strategy Description and Justification:

Scholarships are awarded for two types of Scholarships.

The C. Ed Davis PAL Scholarship awards 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.

The Freshman Success Fund for Foster Youth awards one-time grants to former foster youth enrolled in their freshman year of college or a vocational/technical school. The grants are limited to \$1,000 per student and paid in semester increments. Students up to age 21 must complete PAL life skills classes, apply for the ETV program and enroll in a Texas school. Students must apply to the CPS Transitional Living Services staff.

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 funded through private contributions to the two scholarship funds.

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3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 02-01-07		
<p>AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System</p> <p>OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect</p> <p>STRATEGY: 07 Substance Abuse Purchased Services</p>						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
3001	Client Services	9,607,074	8,596,427	8,568,414	8,568,414	8,568,414
	Total, Objects of Expense	9,607,074	8,596,427	8,568,414	8,568,414	8,568,414

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 02-01-07
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AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System

OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect

STRATEGY: 07 Substance Abuse Purchased Services

SUB-STRATEGY SUMMARY

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
	General Revenue Fund					
0001	General Revenue	9,457,381	8,241,948	8,213,934	8,213,934	8,213,934
	Subtotal, General Revenue Fund	9,457,381	8,241,948	8,213,934	8,213,934	8,213,934
	Federal Funds					
0555	93.558.000 Temporary Assistance to Needy Families (TANF)	94,958	299,744	299,745	299,745	299,745
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	54,735	54,735	54,735	54,735	54,735
	Subtotal, Federal Funds	149,693	354,479	354,480	354,480	354,480
	Total, Method of Financing	9,607,074	8,596,427	8,568,414	8,568,414	8,568,414

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 02-01-07-01		
<p>AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System</p> <p>OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect</p> <p>STRATEGY: 07 Substance Abuse Purchased Services</p> <p>SUB-STRATEGY: 01 Substance Abuse Purchased Services</p>						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
3001	Client Services	2,971,103	2,961,065	2,966,911	2,966,911	2,966,911
	Total, Objects of Expense	2,971,103	2,961,065	2,966,911	2,966,911	2,966,911

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 02-01-07-01
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AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect
STRATEGY: 07 Substance Abuse Purchased Services
SUB-STRATEGY: 01 Substance Abuse Purchased Services

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
	General Revenue Fund					
0001	General Revenue	2,821,410	2,606,586	2,612,431	2,612,431	2,612,431
	Subtotal, General Revenue Fund	2,821,410	2,606,586	2,612,431	2,612,431	2,612,431
	Federal Funds					
0555	93.558.000 Temporary Assistance to Needy Families (TANF)	94,958	299,744	299,745	299,745	299,745
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	54,735	54,735	54,735	54,735	54,735
	Subtotal, Federal Funds	149,693	354,479	354,480	354,480	354,480
	Total, Method of Financing	2,971,103	2,961,065	2,966,911	2,966,911	2,966,911

3.D. Sub-strategy Request

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 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 in-patient or out-patient 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.

Funding to maintain projected caseload growth in substance abuse purchased services in FY 2018-19 is included in an exceptional request above baseline.

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:

External factors affecting this sub-strategy include 1) growth in the number of CPS cases where substance abuse is the primary or contributing factor; 2) expansion of Foster Care Redesign; 3) availability and capacity of providers; 4) program and policy changes; and 5) implementation of program and policy changes from state legislation.

Internal factors affecting this sub-strategy include the need for on-going training staff to stay abreast of the changes in the substance-abusing culture.

Depending on availability, the federal funds in this sub-strategy may vary. For the 2018-2019 biennium, the primary federal funding sources are TANF and Title IV-B Child Welfare Services. These federal funding source are capped and assumed at the FY 2016-17 levels.

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3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 02-01-07-02		
<p>AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System</p> <p>OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect</p> <p>STRATEGY: 07 Substance Abuse Purchased Services</p> <p>SUB-STRATEGY: 02 Drug Testing Services</p>						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
3001	Client Services	6,635,971	5,635,362	5,601,503	5,601,503	5,601,503
	Total, Objects of Expense	6,635,971	5,635,362	5,601,503	5,601,503	5,601,503

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 02-01-07-02
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AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect
STRATEGY: 07 Substance Abuse Purchased Services
SUB-STRATEGY: 02 Drug Testing Services

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
0001	General Revenue Fund					
	General Revenue	6,635,971	5,635,362	5,601,503	5,601,503	5,601,503
	Subtotal, General Revenue Fund	6,635,971	5,635,362	5,601,503	5,601,503	5,601,503
	Total, Method of Financing	6,635,971	5,635,362	5,601,503	5,601,503	5,601,503

3.D. Sub-strategy Request

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.

Funding to maintain projected caseload growth in drug testing services in FY 2018-19 is included in an exceptional request above baseline.

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.

Drug testing is funded solely with state funds and the majority of these services are court-ordered demanding the agency to meet required obligations.

External factors affecting this sub-strategy include 1) growth in the number of CPS cases where substance abuse is the primary or contributing factor; 2) expansion of Foster Care Redesign; 3) availability and capacity of providers; 4) program and policy changes; and 5) implementation of program and policy changes from state legislation.

Internal factors affecting this sub-strategy include the need for on-going training for staff to stay abreast of the changes in the substance-abusing culture.

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3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 02-01-08		
<p>AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System</p> <p>OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect</p> <p>STRATEGY: 08 Other Purchased Child Protective Services</p>						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
2001	Professional Fees and Services	2,500,816	2,500,816	2,500,816	2,500,816	2,500,816
2009	Other Operating Expense	201,888	72,667	172,667	172,667	172,667
3001	Client Services	37,507,087	40,716,398	43,445,561	42,600,184	42,600,184
	Total, Objects of Expense	40,209,791	43,289,881	46,119,044	45,273,667	45,273,667

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 02-01-08
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AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System

OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect

STRATEGY: 08 Other Purchased Child Protective Services

SUB-STRATEGY SUMMARY

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
	General Revenue Fund					
0001	General Revenue	16,870,833	21,032,661	21,849,331	21,441,081	21,441,081
0759	GR- TANF MOE	803,817	0	0	0	0
8008	GR-Title IV-E (FMAP)	5,671	12,864	12,863	12,777	12,777
	Subtotal, General Revenue Fund	17,680,321	21,045,525	21,862,194	21,453,858	21,453,858
	Federal Funds					
0555	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	7,139,038	7,231,335	7,665,074	7,665,074	7,665,074
	93.558.000 Temporary Assistance to Needy Families (TANF)	2,255,129	2,053,866	2,053,865	2,053,865	2,053,865
	93.566.000 Refugee and Entrant Assistance State Administered Programs	5,351,870	6,127,167	6,544,316	6,121,116	6,121,116
	93.575.000 Child Care and Development Block Grant	11,425	13,989	13,990	13,990	13,990
	93.603.000 Adoption Incentive Payments	3,492,742	2,447,287	3,608,893	3,608,893	3,608,893
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	4,002,315	4,099,765	4,099,765	4,099,765	4,099,765
	93.658.050 Title IV-E Foster Care - Administration	269,102	253,147	253,146	240,679	240,679
	93.658.060 Title IV-E Foster Care - FMAP	7,849	17,800	17,801	16,427	16,427
	Subtotal, Federal Funds	22,529,470	22,244,356	24,256,850	23,819,809	23,819,809
	Total, Method of Financing	40,209,791	43,289,881	46,119,044	45,273,667	45,273,667

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 02-01-08-01		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect STRATEGY: 08 Other Purchased Child Protective Services SUB-STRATEGY: 01 Foster/Adoption - Child Welfare Services						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
2009	Other Operating Expense	196,464	72,667	172,667	172,667	172,667
3001	Client Services	18,754,654	20,840,971	24,479,631	24,056,914	24,056,914
	Total, Objects of Expense	18,951,118	20,913,638	24,652,298	24,229,581	24,229,581

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 02-01-08-01
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AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect
STRATEGY: 08 Other Purchased Child Protective Services
SUB-STRATEGY: 01 Foster/Adoption - Child Welfare Services

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
	General Revenue Fund					
0001	General Revenue	5,922,559	9,168,655	12,473,584	12,832,768	12,832,768
8008	GR-Title IV-E (FMAP)	5,671	12,864	12,863	12,777	12,777
	Subtotal, General Revenue Fund	5,928,230	9,181,519	12,486,447	12,845,545	12,845,545
	Federal Funds					
0555	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	7,137,190	6,464,510	6,898,242	6,861,465	6,861,465
	93.558.000 Temporary Assistance to Needy Families (TANF)	2,255,129	2,053,866	2,053,865	2,053,865	2,053,865
	93.575.000 Child Care and Development Block Grant	11,425	13,989	13,990	13,990	13,990
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	3,342,193	2,928,807	2,928,807	2,197,610	2,197,610
	93.658.050 Title IV-E Foster Care - Administration	269,102	253,147	253,146	240,679	240,679
	93.658.060 Title IV-E Foster Care - FMAP	7,849	17,800	17,801	16,427	16,427
	Subtotal, Federal Funds	13,022,888	11,732,119	12,165,851	11,384,036	11,384,036
	Total, Method of Financing	18,951,118	20,913,638	24,652,298	24,229,581	24,229,581

3.D. Sub-strategy Request

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, temporary substitute care, such as intermittent alternate care, 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 depend upon the provider availability in the community and their accessibility to clients and their families.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 263, 264, and 266; 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 strategy are TANF, Title IV-B, subpart 1 - Child Welfare Services and Title IV-B, subpart 2 - Promoting Safe and Stable Families. TANF does not require a State match. The Title IV-B programs require a 25% match. General Revenue spending in the Foster Care Strategy fulfills the matching requirement for Child Welfare Services. These are block grants and assumed at the FY 2016-17 levels.

External factors affecting this sub-strategy include 1) the increased number and complexity of CPS cases; 2) expansion of Foster Care Redesign; 3) availability and capacity of providers; 4) community engagement and ownership; 5) federal legislation and funding changes; 6) declining Title IV-E penetration rate; 7) program and policy changes; and 8) implementation of program and policy changes from state legislation.

Internal factors affecting this sub-strategy include client eligibility for federal programs affecting the demand for general revenue.

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3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 02-01-08-02		
<p>AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System</p> <p>OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect</p> <p>STRATEGY: 08 Other Purchased Child Protective Services</p> <p>SUB-STRATEGY: 02 In-Home - Child Welfare Services</p>						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
2009	Other Operating Expense	86	0	0	0	0
3001	Client Services	7,987,397	8,134,215	7,807,953	7,808,492	7,808,492
	Total, Objects of Expense	7,987,483	8,134,215	7,807,953	7,808,492	7,808,492

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 02-01-08-02
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AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect
STRATEGY: 08 Other Purchased Child Protective Services
SUB-STRATEGY: 02 In-Home - Child Welfare Services

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
	General Revenue Fund					
0001	General Revenue	3,029,093	4,514,972	3,027,103	2,296,446	2,296,446
0759	GR- TANF MOE	803,817	0	0	0	0
	Subtotal, General Revenue Fund	3,832,910	4,514,972	3,027,103	2,296,446	2,296,446
	Federal Funds					
0555	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	1,709	998	999	998	998
	93.603.000 Adoption Incentive Payments	3,492,742	2,447,287	3,608,893	3,608,893	3,608,893
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	660,122	1,170,958	1,170,958	1,902,155	1,902,155
	Subtotal, Federal Funds	4,154,573	3,619,243	4,780,850	5,512,046	5,512,046
	Total, Method of Financing	7,987,483	8,134,215	7,807,953	7,808,492	7,808,492

3.D. Sub-strategy Request

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 were removed, have been returned home and still under the legal responsibility of CPS. 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.

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 fund participating in this sub-strategy is Title IV-B, subpart 1 – 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.

External factors affecting this sub-strategy include 1) the increase number and complexity of CPS cases; 2) expansion of Foster Care Redesign; 3) availability and capacity of providers; 4) community engagement and ownership; 5) federal legislation and funding changes; 6) program and policy changes; and 7) implementation of program and policy changes from state legislation.

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3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 02-01-08-03		
<p>AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System</p> <p>OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect</p> <p>STRATEGY: 08 Other Purchased Child Protective Services</p> <p>SUB-STRATEGY: 03 Intensive Family Based - Child Welfare Services</p>						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
2009	Other Operating Expense	49	0	0	0	0
3001	Client Services	1,605,506	2,162,288	2,087,934	2,087,935	2,087,935
	Total, Objects of Expense	1,605,555	2,162,288	2,087,934	2,087,935	2,087,935

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 02-01-08-03		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect STRATEGY: 08 Other Purchased Child Protective Services SUB-STRATEGY: 03 Intensive Family Based - Child Welfare Services						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
	General Revenue Fund					
0001	General Revenue	1,605,416	1,396,461	1,322,101	1,285,324	1,285,324
	Subtotal, General Revenue Fund	1,605,416	1,396,461	1,322,101	1,285,324	1,285,324
	Federal Funds					
0555	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	139	765,827	765,833	802,611	802,611
	Subtotal, Federal Funds	139	765,827	765,833	802,611	802,611
	Total, Method of Financing	1,605,555	2,162,288	2,087,934	2,087,935	2,087,935

3.D. Sub-strategy Request

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.

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 fund participating in this sub-strategy is the Title IV-B, subpart 2 - Promoting Safe and Stable Families program which requires a 25% match. This block grant is not available for additional resource needs.

External factors affecting this sub-strategy include 1) the increased number and complexity of CPS cases; 2) expansion of Foster Care Redesign; 3) availability and capacity of providers; 4) community engagement and ownership; 5) federal legislation and funding changes;; 6) program and policy changes; and 7) implementation of program and policy changes from state legislation.

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3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 02-01-08-04		
<p>AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System</p> <p>OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect</p> <p>STRATEGY: 08 Other Purchased Child Protective Services</p> <p>SUB-STRATEGY: 04 All Other CPS Purchased Services</p>						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
2001	Professional Fees and Services	2,500,816	2,500,816	2,500,816	2,500,816	2,500,816
2009	Other Operating Expense	5,141	0	0	0	0
3001	Client Services	144,957	148,902	146,075	146,075	146,075
	Total, Objects of Expense	2,650,914	2,649,718	2,646,891	2,646,891	2,646,891

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 02-01-08-04
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AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect
STRATEGY: 08 Other Purchased Child Protective Services
SUB-STRATEGY: 04 All Other CPS Purchased Services

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
	General Revenue Fund					
0001	General Revenue	2,650,914	2,649,718	2,646,891	2,646,891	2,646,891
	Subtotal, General Revenue Fund	2,650,914	2,649,718	2,646,891	2,646,891	2,646,891
	Total, Method of Financing	2,650,914	2,649,718	2,646,891	2,646,891	2,646,891

3.D. Sub-strategy Request

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.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 261, 262, and 264; and the Texas Human Resources Code, Title 2, Chapter 40.

External/Internal Factors Impacting Sub-strategy:

These services are 100 percent state funded.

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3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 02-01-08-05		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect STRATEGY: 08 Other Purchased Child Protective Services SUB-STRATEGY: 05 Relative Caregiver Home Assessments						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
2009	Other Operating Expense	148	0	0	0	0
3001	Client Services	3,662,703	3,302,855	2,379,652	2,379,652	2,379,652
	Total, Objects of Expense	3,662,851	3,302,855	2,379,652	2,379,652	2,379,652

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 02-01-08-05
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AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect
STRATEGY: 08 Other Purchased Child Protective Services
SUB-STRATEGY: 05 Relative Caregiver Home Assessments

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
	General Revenue Fund					
0001	General Revenue	3,662,851	3,302,855	2,379,652	2,379,652	2,379,652
	Subtotal, General Revenue Fund	3,662,851	3,302,855	2,379,652	2,379,652	2,379,652
	Total, Method of Financing	3,662,851	3,302,855	2,379,652	2,379,652	2,379,652

3.D. Sub-strategy Request

Sub-strategy Description and Justification:

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

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

External/Internal Factors Impacting Sub-strategy:

External factors affecting this sub-strategy include 1) the increase in the number and complexity of CPS cases; 2) availability and capacity of contractors to conduct these home assessments in a timely manner.

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3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 02-01-08-06		
<p>AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System</p> <p>OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect</p> <p>STRATEGY: 08 Other Purchased Child Protective Services</p> <p>SUB-STRATEGY: 06 Unaccompanied Refugee Minor (URM) Purchased Services</p>						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
3001	Client Services	5,351,870	6,127,167	6,544,316	6,121,116	6,121,116
	Total, Objects of Expense	5,351,870	6,127,167	6,544,316	6,121,116	6,121,116

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 02-01-08-06
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AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect
STRATEGY: 08 Other Purchased Child Protective Services
SUB-STRATEGY: 06 Unaccompanied Refugee Minor (URM) Purchased Services

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
	Federal Funds					
0555	93.566.000 Refugee and Entrant Assistance State Administered Programs	5,351,870	6,127,167	6,544,316	6,121,116	6,121,116
	Subtotal, Federal Funds	5,351,870	6,127,167	6,544,316	6,121,116	6,121,116
	Total, Method of Financing	5,351,870	6,127,167	6,544,316	6,121,116	6,121,116

3.D. Sub-strategy Request

Sub-strategy Description and Justification:

The Unaccompanied Refugee Minor (URM) Program is a federal program that provides funding for foster care services for refugee children who are eligible for resettlement in the United States but do not have a parent or relative available to provide for their long term care. These children have official "refugee" status from the U.S. Office of Homeland Security. DFPS obtains the federal funds from the Health and Human Services Commission and then contracts for the provision of direct services. Services include cost of care, and other client-specific supportive services. Funding also includes administrative expenses for the contractor, which includes planning, training and other on-going administrative activities.

External/Internal Factors Impacting Sub-strategy:

This sub-strategy is 100 percent federally-funded by the Refugee and Entrant Assistance Program.

External factors affecting this sub-strategy include the availability and capacity of providers to care for these children, particularly when there is an unanticipated influx of refugees.

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3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 02-01-09
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AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System

OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect

STRATEGY: 09 Foster Care Payments

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
2001	Professional Fees and Services	0	1,604,400	1,998,000	3,256,364	3,237,600
2009	Other Operating Expense	20	0	0	0	0
3001	Client Services	403,579,128	423,411,182	430,557,155	434,700,164	440,737,664
	Total, Objects of Expense	403,579,148	425,015,582	432,555,155	437,956,528	443,975,264

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 02-01-09
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AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System

OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect

STRATEGY: 09 Foster Care Payments

SUB-STRATEGY SUMMARY

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
	General Revenue Fund					
0001	General Revenue	97,202,996	109,559,246	95,633,787	135,057,653	140,155,492
8008	GR-Title IV-E (FMAP)	67,521,529	68,317,650	68,496,601	68,452,513	68,849,976
8135	GR for Entitlement Demand	0	0	42,664,923	0	0
	Subtotal, General Revenue Fund	164,724,525	177,876,896	206,795,311	203,510,166	209,005,468
	Federal Funds					
0555	93.558.000 Temporary Assistance to Needy Families (TANF)	120,780,467	132,908,590	115,308,591	124,108,591	124,108,591
	93.658.050 Title IV-E Foster Care - Administration	23,715,356	22,176,499	21,622,682	21,315,820	21,328,225
	93.658.060 Title IV-E Foster Care - FMAP	93,463,913	91,071,097	87,846,071	88,039,451	88,550,480
	Subtotal, Federal Funds	237,959,736	246,156,186	224,777,344	233,463,862	233,987,296
	Other Funds					
8093	Child Support Collections	894,887	982,500	982,500	982,500	982,500
	Subtotal, Other Funds	894,887	982,500	982,500	982,500	982,500
	Total, Method of Financing	403,579,148	425,015,582	432,555,155	437,956,528	443,975,264

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 02-01-09-01		
<p>AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System</p> <p>OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect</p> <p>STRATEGY: 09 Foster Care Payments</p> <p>SUB-STRATEGY: 01 Foster Care Payments</p>						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
3001	Client Services	378,473,935	386,634,707	393,007,299	397,717,475	403,298,449
	Total, Objects of Expense	378,473,935	386,634,707	393,007,299	397,717,475	403,298,449

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 02-01-09-01
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AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect
STRATEGY: 09 Foster Care Payments
SUB-STRATEGY: 01 Foster Care Payments

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
	General Revenue Fund					
0001	General Revenue	91,776,474	99,409,008	84,758,647	123,068,259	128,032,586
8008	GR-Title IV-E (FMAP)	63,062,254	61,649,301	61,684,151	61,952,225	62,344,432
8135	GR for Entitlement Demand	0	0	42,664,923	0	0
	Subtotal, General Revenue Fund	154,838,728	161,058,309	189,107,721	185,020,484	190,377,018
	Federal Funds					
0555	93.558.000 Temporary Assistance to Needy Families (TANF)	113,407,778	122,636,994	104,586,461	113,015,409	112,724,546
	93.658.050 Title IV-E Foster Care - Administration	22,067,615	19,800,973	19,247,646	19,046,223	19,057,255
	93.658.060 Title IV-E Foster Care - FMAP	87,264,927	82,155,931	79,082,971	79,652,859	80,157,130
	Subtotal, Federal Funds	222,740,320	224,593,898	202,917,078	211,714,491	211,938,931
	Other Funds					
8093	Child Support Collections	894,887	982,500	982,500	982,500	982,500
	Subtotal, Other Funds	894,887	982,500	982,500	982,500	982,500
	Total, Method of Financing	378,473,935	386,634,707	393,007,299	397,717,475	403,298,449

3.D. Sub-strategy Request

Sub-strategy Description and Justification:

DFPS pays a daily rate for the care, maintenance, and treatment of children who have been removed from their homes. This does not include the payments made for Home and Community Based Services placements, the payments to Single Source Continuum Contract providers under Foster Care Redesign, or the payments for the Alabama-Coushatta Indian Tribe.

Funding to maintain projected caseload growth and case mix in foster care payments in FY 2018-19 is included in baseline request as allowed per policy guidance.

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, 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 percentage of clients eligible for Title IV-E Foster Care Assistance (93.658) also increase the reliance upon general revenue.

External factors affecting this sub-strategy include 1) caseload growth and case mix; 2) availability and capacity of providers; 3) federal legislation and funding changes; 4) program and policy changes; and 5) implementation of program and policy changes from state legislation.

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3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 02-01-09-02		
<p>AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System</p> <p>OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect</p> <p>STRATEGY: 09 Foster Care Payments</p> <p>SUB-STRATEGY: 02 Foster Care Payments - Home and Community-Based Services (HCS) Waiver Placements</p>						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
3001	Client Services	995,115	1,454,307	1,579,701	1,603,396	1,627,447
	Total, Objects of Expense	995,115	1,454,307	1,579,701	1,603,396	1,627,447

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 02-01-09-02
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AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect
STRATEGY: 09 Foster Care Payments
SUB-STRATEGY: 02 Foster Care Payments - Home and Community-Based Services (HCS) Waiver Placements

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
	General Revenue Fund					
0001	General Revenue	995,115	1,454,307	1,579,701	1,603,396	1,627,447
	Subtotal, General Revenue Fund	995,115	1,454,307	1,579,701	1,603,396	1,627,447
	Total, Method of Financing	995,115	1,454,307	1,579,701	1,603,396	1,627,447

3.D. Sub-strategy Request

Sub-strategy Description and Justification:

DFPS foster children who are under the age of 18 may be offered a Home and Community Based Services (HCS) – a Medicaid waiver program. When HCS is the selected placement for foster care children, DFPS currently reimburses HHSC through an interagency contract for the residential assistance services provided to the DFPS children.

This funding arrangement is necessary because the Centers for Medicare and Medicaid Services (CMS) states 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.

Residential assistance services paid for under this contractual arrangement 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).

Funding to maintain projected caseload growth and case mix in foster care payments in FY 2018-19 is included in baseline request as allowed per policy guidance.

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:

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.

External factors affecting this sub-strategy include 1) caseload growth and case mix; 2) federal legislation and funding changes; 3) program and policy changes; and 4) implementation of program and policy changes from state legislation.

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3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 02-01-09-03		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect STRATEGY: 09 Foster Care Payments SUB-STRATEGY: 03 Foster Care Redesign - Foster Care Payments						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
2001	Professional Fees and Services	0	1,604,400	1,998,000	3,256,364	3,237,600
2009	Other Operating Expense	20	0	0	0	0
3001	Client Services	24,062,519	35,274,609	35,922,596	35,331,734	35,764,209
	Total, Objects of Expense	24,062,539	36,879,009	37,920,596	38,588,098	39,001,809

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 02-01-09-03
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AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect
STRATEGY: 09 Foster Care Payments
SUB-STRATEGY: 03 Foster Care Redesign - Foster Care Payments

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
	General Revenue Fund					
0001	General Revenue	4,431,407	8,695,931	9,295,439	10,385,998	10,495,459
8008	GR-Title IV-E (FMAP)	4,451,190	6,660,264	6,804,365	6,492,203	6,497,459
	Subtotal, General Revenue Fund	8,882,597	15,356,195	16,099,804	16,878,201	16,992,918
	Federal Funds					
0555	93.558.000 Temporary Assistance to Needy Families (TANF)	7,372,689	10,271,596	10,722,130	11,093,182	11,384,045
	93.658.050 Title IV-E Foster Care - Administration	1,647,741	2,375,526	2,375,036	2,269,597	2,270,970
	93.658.060 Title IV-E Foster Care - FMAP	6,159,512	8,875,692	8,723,626	8,347,118	8,353,876
	Subtotal, Federal Funds	15,179,942	21,522,814	21,820,792	21,709,897	22,008,891
	Total, Method of Financing	24,062,539	36,879,009	37,920,596	38,588,098	39,001,809

3.D. Sub-strategy Request

Sub-strategy Description and Justification:

This sub-strategy reflects payments under Foster Care Redesign (FCR), a new way of providing foster care services that relies on a single source contractor, within various geographic areas. This contracting agency, the Single Source Continuum Contractor (SSCC) is responsible for finding foster homes or other living arrangements for children in state care and providing them a full continuum of services. The goals are to:

- Keep children and youth closer to home and connected to their communities and siblings.
- Improve the quality of care and outcomes for children and youth.
- Reduce the number of times children move between foster homes.

The transition to this new system happens in stages.

DFPS is currently operating Foster Care Redesign (FCR) through a single source continuum contract (SSCC) in seven counties in western Region 03 (referred to as Region 03B). Additionally, plans are underway to establish an SSCC in Region 02 (referred to as Region 02C) to begin services in FY 2017.

The payment to each SSCC is a single blended case rate developed for that geographic area which is based on an average per diem payment rate for all children in paid foster care regardless of service level or placement type.

Funding to maintain existing Foster Care Redesign catchment areas as well as expansion is included in an exceptional request above baseline.

External/Internal Factors Impacting Sub-strategy:

FCR is the result of a multi-year process that involved over 3,000 stakeholders, the consideration of numerous foster care models, and a detailed analysis of data related to how children fare in Texas foster care. Foster Care Redesign reflects DFPS' strong commitment to improving outcomes for children and youth in foster care.

A Public Private Partnership (PPP) comprised of 26 individuals who represent Texas foster youth alumni, members of the judiciary, providers, trade associations, advocates and CPS staff serve as the guiding body for development and implementation of Foster Care Redesign.

Each SSCC blended rate is developed and set by the Health and Human Services Commission (HHSC).

External factors affecting this sub-strategy include 1) caseload growth and case mix; 2) federal legislation and funding changes; 3) program and policy changes; and 4) implementation of program and policy changes from state legislation.

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3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 02-01-09-04		
<p>AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System</p> <p>OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect</p> <p>STRATEGY: 09 Foster Care Payments</p> <p>SUB-STRATEGY: 04 Tribal Foster Care Payments</p>						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
3001	Client Services	47,559	47,559	47,559	47,559	47,559
	Total, Objects of Expense	47,559	47,559	47,559	47,559	47,559

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 02-01-09-04		
AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect STRATEGY: 09 Foster Care Payments SUB-STRATEGY: 04 Tribal Foster Care Payments						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
	General Revenue Fund					
8008	GR-Title IV-E (FMAP)	8,085	8,085	8,085	8,085	8,085
	Subtotal, General Revenue Fund	8,085	8,085	8,085	8,085	8,085
	Federal Funds					
0555	93.658.060 Title IV-E Foster Care - FMAP	39,474	39,474	39,474	39,474	39,474
	Subtotal, Federal Funds	39,474	39,474	39,474	39,474	39,474
	Total, Method of Financing	47,559	47,559	47,559	47,559	47,559

3.D. Sub-strategy Request

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 entered into a Title IV-E tribal agreement with DFPS for its own foster care system. The agreement is structured with one two-year period and an option for two one-year extensions. This agreement has not resulted in any expenditure incurred by the tribe.

The agreement has 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.

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 percent.

The Alabama-Coushatta Tribe has a very low projected entry rate into foster care.

DFPS has no indication that either of the other two tribes in Texas intends to seek a Title IV-E agreement.

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3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 02-01-10		
<p>AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System</p> <p>OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect</p> <p>STRATEGY: 10 Adoption Subsidy and Permanency Care Assistance Payments</p>						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
3001	Client Services	240,371,218	255,171,178	270,431,876	285,490,439	299,884,345
	Total, Objects of Expense	240,371,218	255,171,178	270,431,876	285,490,439	299,884,345

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 02-01-10
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AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect
STRATEGY: 10 Adoption Subsidy and Permanency Care Assistance Payments
SUB-STRATEGY SUMMARY

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
	General Revenue Fund					
0001	General Revenue	43,291,035	44,177,215	41,704,573	43,296,203	41,413,188
8008	GR-Title IV-E (FMAP)	81,363,620	89,006,367	97,550,412	104,408,040	111,675,398
8135	GR for Entitlement Demand	0	0	2,609,156	0	0
	Subtotal, General Revenue Fund	124,654,655	133,183,582	141,864,141	147,704,243	153,088,586
	Federal Funds					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	26,525	25,800	27,000	27,000	28,200
	93.090.060 Title IV-E Guardianship Assistance - FMAP	4,438,081	5,518,507	6,621,868	7,559,474	8,734,759
	93.659.050 Title IV-E Adoption Assistance - Administration	2,868,407	2,960,761	3,067,800	3,137,839	3,184,906
	93.659.060 Title IV-E Adoption Assistance - FMAP	108,383,550	113,482,528	118,851,067	127,061,883	134,847,894
	Subtotal, Federal Funds	115,716,563	121,987,596	128,567,735	137,786,196	146,795,759
	Total, Method of Financing	240,371,218	255,171,178	270,431,876	285,490,439	299,884,345

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 02-01-10-01		
<p>AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System</p> <p>OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect</p> <p>STRATEGY: 10 Adoption Subsidy and Permanency Care Assistance Payments</p> <p>SUB-STRATEGY: 01 Adoption Subsidy Payments</p>						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
3001	Client Services	223,880,791	235,367,466	247,347,845	259,100,967	270,054,407
	Total, Objects of Expense	223,880,791	235,367,466	247,347,845	259,100,967	270,054,407

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 02-01-10-01
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AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect
STRATEGY: 10 Adoption Subsidy and Permanency Care Assistance Payments
SUB-STRATEGY: 01 Adoption Subsidy Payments

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
	General Revenue Fund					
0001	General Revenue	37,334,234	37,006,117	36,094,615	33,493,931	30,324,817
8008	GR-Title IV-E (FMAP)	78,163,007	84,878,821	92,402,163	98,545,153	104,881,696
	Subtotal, General Revenue Fund	115,497,241	121,884,938	128,496,778	132,039,084	135,206,513
	Federal Funds					
0555	93.659.060 Title IV-E Adoption Assistance - FMAP	108,383,550	113,482,528	118,851,067	127,061,883	134,847,894
	Subtotal, Federal Funds	108,383,550	113,482,528	118,851,067	127,061,883	134,847,894
	Total, Method of Financing	223,880,791	235,367,466	247,347,845	259,100,967	270,054,407

3.D. Sub-strategy Request

Sub-strategy Description and Justification:

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.

Funding to maintain projected caseload growth in adoption subsidies in FY 2018-19 is included in baseline request as allowed per policy guidance.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 162; Texas Administrative Code, Title 40, Part 19, Chapter 700, Subchapter H; 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.

Eligibility for IV-E funding is being increased over a nine year period from FY 2010 through FY 2018. Federal law has been changed to "de-link" a child's eligibility from outdated AFDC income requirements. The de-linking is being phased-in and began in FY 2010 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. Every subsequent year, the eligibility criteria for age decreases by two years. For FY 2016 the applicable age is 4, and for FY 2015, it is 2. By FY 2018 a child of any age may be eligible. State savings resulting from this new IV-E eligibility rule must be invested in services provided under Title IV, Parts B or E.

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3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 02-01-10-02		
<p>AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System</p> <p>OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect</p> <p>STRATEGY: 10 Adoption Subsidy and Permanency Care Assistance Payments</p> <p>SUB-STRATEGY: 02 Non-Recurring Adoption Payments</p>						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
3001	Client Services	5,736,814	5,921,522	6,135,600	6,275,678	6,369,812
	Total, Objects of Expense	5,736,814	5,921,522	6,135,600	6,275,678	6,369,812

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 02-01-10-02
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AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect
STRATEGY: 10 Adoption Subsidy and Permanency Care Assistance Payments
SUB-STRATEGY: 02 Non-Recurring Adoption Payments

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
	General Revenue Fund					
0001	General Revenue	2,868,407	2,960,761	3,067,800	3,137,839	3,184,906
	Subtotal, General Revenue Fund	2,868,407	2,960,761	3,067,800	3,137,839	3,184,906
	Federal Funds					
0555	93.659.050 Title IV-E Adoption Assistance - Administration	2,868,407	2,960,761	3,067,800	3,137,839	3,184,906
	Subtotal, Federal Funds	2,868,407	2,960,761	3,067,800	3,137,839	3,184,906
	Total, Method of Financing	5,736,814	5,921,522	6,135,600	6,275,678	6,369,812

3.D. Sub-strategy Request

Sub-strategy Description and Justification:

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 at \$1,200. A rule change in August 2012 lowered the maximum amount from \$1,500 to \$1,200.

The FY 2018-19 baseline request includes the additional funds necessary to fund projected caseload growth.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 162; the Texas Administrative Code, Title 40, Part 19, Chapter 700, Subchapter H; 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.

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3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 02-01-10-03		
<p>AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System</p> <p>OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect</p> <p>STRATEGY: 10 Adoption Subsidy and Permanency Care Assistance Payments</p> <p>SUB-STRATEGY: 03 Health Care Benefit</p>						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
3001	Client Services	278,100	273,375	273,150	265,080	261,825
	Total, Objects of Expense	278,100	273,375	273,150	265,080	261,825

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 02-01-10-03
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AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect
STRATEGY: 10 Adoption Subsidy and Permanency Care Assistance Payments
SUB-STRATEGY: 03 Health Care Benefit

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
	General Revenue Fund					
0001	General Revenue	278,100	273,375	273,150	265,080	261,825
	Subtotal, General Revenue Fund	278,100	273,375	273,150	265,080	261,825
	Total, Method of Financing	278,100	273,375	273,150	265,080	261,825

3.D. Sub-strategy Request

Sub-strategy Description and Justification:

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 2012.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 162; the Texas Administrative Code, Title 40, Part 19, Chapter 700, Subchapter H; 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.

This request continues the health care benefits for families who qualified prior to September 1, 2011. These expenditures should decline as adoptive children age out of coverage or exit the adoption placement. It is funded with 100 percent state general revenue.

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3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 02-01-10-04		
<p>AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System</p> <p>OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect</p> <p>STRATEGY: 10 Adoption Subsidy and Permanency Care Assistance Payments</p> <p>SUB-STRATEGY: 04 Permanency Care Assistance Payments</p>						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
3001	Client Services	10,422,463	13,557,215	16,621,281	19,794,714	23,141,901
	Total, Objects of Expense	10,422,463	13,557,215	16,621,281	19,794,714	23,141,901

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 02-01-10-04
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AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect
STRATEGY: 10 Adoption Subsidy and Permanency Care Assistance Payments
SUB-STRATEGY: 04 Permanency Care Assistance Payments

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
	General Revenue Fund					
0001	General Revenue	2,783,769	3,911,162	2,242,008	6,372,353	7,613,440
8008	GR-Title IV-E (FMAP)	3,200,613	4,127,546	5,148,249	5,862,887	6,793,702
8135	GR for Entitlement Demand	0	0	2,609,156	0	0
	Subtotal, General Revenue Fund	5,984,382	8,038,708	9,999,413	12,235,240	14,407,142
	Federal Funds					
0555	93.090.060 Title IV-E Guardianship Assistance - FMAP	4,438,081	5,518,507	6,621,868	7,559,474	8,734,759
	Subtotal, Federal Funds	4,438,081	5,518,507	6,621,868	7,559,474	8,734,759
	Total, Method of Financing	10,422,463	13,557,215	16,621,281	19,794,714	23,141,901

3.D. Sub-strategy Request

Sub-strategy Description and Justification:

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.

Funding to maintain projected caseload growth in PCA payments in FY 2018-19 is included in baseline request as allowed per policy guidance.

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. Declining IV-E penetration rates for the 2016-17 also increase the reliance upon general revenue.

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3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 02-01-10-05		
<p>AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System</p> <p>OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect</p> <p>STRATEGY: 10 Adoption Subsidy and Permanency Care Assistance Payments</p> <p>SUB-STRATEGY: 05 Non-Recurring Permanency Care Assistance Payments</p>						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
3001	Client Services	53,050	51,600	54,000	54,000	56,400
	Total, Objects of Expense	53,050	51,600	54,000	54,000	56,400

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 02-01-10-05
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AGENCY GOAL: 02 Protect Children Through an Integrated Service Delivery System
OBJECTIVE: 01 Reduce Child Abuse/Neglect and Mitigate Its Effect
STRATEGY: 10 Adoption Subsidy and Permanency Care Assistance Payments
SUB-STRATEGY: 05 Non-Recurring Permanency Care Assistance Payments

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
	General Revenue Fund					
0001	General Revenue	26,525	25,800	27,000	27,000	28,200
	Subtotal, General Revenue Fund	26,525	25,800	27,000	27,000	28,200
	Federal Funds					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	26,525	25,800	27,000	27,000	28,200
	Subtotal, Federal Funds	26,525	25,800	27,000	27,000	28,200
	Total, Method of Financing	53,050	51,600	54,000	54,000	56,400

3.D. Sub-strategy Request

Sub-strategy Description and Justification:

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 at \$1,200. A rule change in August, 2012 lowered the maximum amount from \$2,000 to \$1,200.

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.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 03-01-04		
AGENCY GOAL: 03 Prevention and Early Intervention Programs						
OBJECTIVE: 01 Provide Contracted Prevention and Early Intervention Programs						
STRATEGY: 04 Provide Program Support for At-Risk Prevention Services						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
1001	Salaries and Wages	201,796	222,680	216,759	216,759	216,759
1002	Other Personnel Costs	7,101	8,757	9,002	9,002	9,002
2001	Professional Fees and Services	13,848	19,039	142,900	142,900	142,900
2001	Professional Fees and Services	35,240	200,000	2,039,872	2,039,872	2,039,872
2003	Consumable Supplies	708	1,020	1,361	1,361	1,361
2004	Utilities	1,028	67	330	330	330
2005	Travel	1,850	7,870	1,137	1,137	1,137
2006	Rent - Building	11,141	0	500	500	500
2006	Rent - Building	2,235	233	236	236	236
2007	Rent - Machine and Other	1,451	1,468	1,468	1,468	1,468
2009	Other Operating Expense	14,062	2,813	2,055	2,055	2,054
2009	Other Operating Expense	97,620	43,438	49,754	51,388	51,388
3001	Client Services	8,930,510	17,924,735	20,576,746	17,921,176	17,921,176
3001	Client Services	0	2,869,950	5,745,943	3,975,642	3,975,642
Total, Objects of Expense		9,318,590	21,302,070	28,788,063	24,363,826	24,363,825

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 03-01-04
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AGENCY GOAL: 03 Prevention and Early Intervention Programs
OBJECTIVE: 01 Provide Contracted Prevention and Early Intervention Programs
STRATEGY: 04 Provide Program Support for At-Risk Prevention Services
SUB-STRATEGY SUMMARY

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
	General Revenue Fund					
0001	General Revenue	327,637	3,174,522	6,168,890	4,400,223	4,400,223
	General Revenue	8,990,953	18,127,548	22,619,173	19,963,603	19,963,602
	Subtotal, General Revenue Fund	9,318,590	21,302,070	28,788,063	24,363,826	24,363,825
	Total, Method of Financing	9,318,590	21,302,070	28,788,063	24,363,826	24,363,825
	Number of Positions (FTE)	5.2	5.5	5.5	5.5	5.5

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 03-01-04-01		
<p>AGENCY GOAL: 03 Prevention and Early Intervention Programs</p> <p>OBJECTIVE: 01 Provide Contracted Prevention and Early Intervention Programs</p> <p>STRATEGY: 04 Provide Funding for Other At-Risk Prevention Programs</p> <p>SUB-STRATEGY: 01 Community-Based At-Risk Family Services</p>						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
2009	Other Operating Expense	1,042	141	103	103	102
3001	Client Services	601,832	640,153	640,153	640,153	640,153
	Total, Objects of Expense	602,874	640,294	640,256	640,256	640,255

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 03-01-04-01
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AGENCY GOAL: 03 Prevention and Early Intervention Programs
OBJECTIVE: 01 Provide Contracted Prevention and Early Intervention Programs
STRATEGY: 04 Provide Funding for Other At-Risk Prevention Programs
SUB-STRATEGY: 01 Community-Based At-Risk Family Services

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
	General Revenue Fund					
0001	General Revenue	602,874	640,294	640,256	640,256	640,255
	Subtotal, General Revenue Fund	602,874	640,294	640,256	640,256	640,255
	Total, Method of Financing	602,874	640,294	640,256	640,256	640,255

3.D. Sub-strategy Request

Sub-strategy Description and Justification:

Community-Based At-Risk Family Services programs are 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 either general revenue or the GR-dedicated account of the Child Abuse and Neglect Operating Fund.

External factors affecting this sub-strategy include 1) child population growth in Texas and the prevalence of environmental and economic stressors; 2) availability and capacity of providers who can deliver evidence-based or promising practice programs; 3) re-procurements of contracted services; 4) community engagement and ownership; 5) program and policy changes; and 6) implementation of program and policy changes from state legislation.

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3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 03-01-04-02		
<p>AGENCY GOAL: 03 Prevention and Early Intervention Programs</p> <p>OBJECTIVE: 01 Provide Contracted Prevention and Early Intervention Programs</p> <p>STRATEGY: 04 Provide Funding for Other At-Risk Prevention Programs</p> <p>SUB-STRATEGY: 02 Statewide Youth Services Network</p>						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
2009	Other Operating Expense	11,983	2,672	1,952	1,952	1,952
3001	Client Services	1,358,339	1,525,023	1,525,010	1,525,010	1,525,010
	Total, Objects of Expense	1,370,322	1,527,695	1,526,962	1,526,962	1,526,962

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 03-01-04-02		
AGENCY GOAL: 03 Prevention and Early Intervention Programs OBJECTIVE: 01 Provide Contracted Prevention and Early Intervention Programs STRATEGY: 04 Provide Funding for Other At-Risk Prevention Programs SUB-STRATEGY: 02 Statewide Youth Services Network						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
0001	General Revenue Fund					
	General Revenue	1,370,322	1,527,695	1,526,962	1,526,962	1,526,962
	Subtotal, General Revenue Fund	1,370,322	1,527,695	1,526,962	1,526,962	1,526,962
	Total, Method of Financing	1,370,322	1,527,695	1,526,962	1,526,962	1,526,962
Number of Positions (FTE)		5.2	5.5	5.5	5.5	5.5

3.D. Sub-strategy Request

Sub-strategy Description and Justification:

This sub-strategy funds the Statewide Youth Services Network Program that provides community and evidence-based programs that address conditions resulting in negative outcomes for children and youth 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 6-17. A variety of services are available that are designed to increase known protective factors to increase youth resiliency.

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 100 percent general revenue.

External factors affecting this sub-strategy include 1) child population growth in Texas and the prevalence of environmental and economic stressors; 2) availability and capacity of providers who can deliver evidence-based or promising practice programs; 3) re-procurements of contracted services; 4) community engagement and ownership; 5) program and policy changes; and 6) implementation of program and policy changes from state legislation.

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3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 03-01-04-03		
<p>AGENCY GOAL: 03 Prevention and Early Intervention Programs</p> <p>OBJECTIVE: 01 Provide Contracted Prevention and Early Intervention Programs</p> <p>STRATEGY: 04 Provide Funding for Other At-Risk Prevention Programs</p> <p>SUB-STRATEGY: 03 Project Healthy Outcomes through Prevention and Early Support (HOPES)</p>						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
2001	Professional Fees and Services	35,240	200,000	1,949,872	1,949,872	1,949,872
2006	Rent - Building	11,141	0	500	500	500
3001	Client Services	6,828,097	15,459,359	18,201,383	15,545,813	15,545,813
	Total, Objects of Expense	6,874,478	15,659,359	20,151,755	17,496,185	17,496,185

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 03-01-04-03
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AGENCY GOAL: 03 Prevention and Early Intervention Programs
OBJECTIVE: 01 Provide Contracted Prevention and Early Intervention Programs
STRATEGY: 04 Provide Funding for Other At-Risk Prevention Programs
SUB-STRATEGY: 03 Project Healthy Outcomes through Prevention and Early Support (HOPES)

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
0001	General Revenue Fund					
	General Revenue	6,874,478	15,659,359	20,151,755	17,496,185	17,496,185
	Subtotal, General Revenue Fund	6,874,478	15,659,359	20,151,755	17,496,185	17,496,185
	Total, Method of Financing	6,874,478	15,659,359	20,151,755	17,496,185	17,496,185

3.D. Sub-strategy Request

Sub-strategy Description and Justification:

This sub-strategy funds the HOPES (Healthy Outcomes through Prevention and Early Support) Program which contracts with community-based organizations to provide child abuse and neglect prevention programs in select communities or counties targeting families of children ages 0-5 who are at-risk for abuse and neglect. Contracted services include home-visiting as well as other services that meet the needs of the target county and should include collaborations between child welfare, early childhood education, and other child and family services.

HOPES was first awarded in FY 2014. Counties were chosen based on a matrix of indices that included the rate of substance abuse, domestic violence, child poverty, child fatality, and teen pregnancy. Eight counties were chosen for each of the first and second rounds, leaving 17 high-risk counties to be considered for future funding. Each contract awarded is for no more than five years through the renewal process with budget reductions taking place in the fourth and fifth years.

Funding to maintain projected contract levels in FY 2018-19 is included in an exceptional request above baseline.

External/Internal Factors Impacting Sub-strategy:

This sub-strategy is funded with 100 percent general revenue.

DFPS has contracted for an evaluation of this prevention program.

External factors affecting this sub-strategy include 1) child population growth in Texas and the prevalence of environmental and economic stressors; 2) availability and capacity of providers who can deliver evidence-based or promising practice programs; 3) re-procurements of contracted services; 4) community engagement and ownership; 5) program and policy changes; and 6) implementation of program and policy changes from state legislation.

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3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 03-01-04-04		
<p>AGENCY GOAL: 03 Prevention and Early Intervention Programs</p> <p>OBJECTIVE: 01 Provide Contracted Prevention and Early Intervention Programs</p> <p>STRATEGY: 04 Provide Funding for Other At-Risk Prevention Programs</p> <p>SUB-STRATEGY: 04 Project Helping through Intervention and Prevention (HIP)</p>						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
2001	Professional Fees and Services	0	0	90,000	90,000	90,000
2009	Other Operating Expense	1,037	0	0	0	0
3001	Client Services	142,242	300,200	210,200	210,200	210,200
	Total, Objects of Expense	143,279	300,200	300,200	300,200	300,200

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 03-01-04-04
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AGENCY GOAL: 03 Prevention and Early Intervention Programs
OBJECTIVE: 01 Provide Contracted Prevention and Early Intervention Programs
STRATEGY: 04 Provide Funding for Other At-Risk Prevention Programs
SUB-STRATEGY: 04 Project Helping through Intervention and Prevention (HIP)

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
	General Revenue Fund					
0001	General Revenue	143,279	300,200	300,200	300,200	300,200
	Subtotal, General Revenue Fund	143,279	300,200	300,200	300,200	300,200
	Total, Method of Financing	143,279	300,200	300,200	300,200	300,200

3.D. Sub-strategy Request

Sub-strategy Description and Justification:

This sub-strategy funds the Helping through Intervention and Prevention (HIP) Program. It is designed to provide support services to high risk families with newborns. The program offers voluntary services to families that will increase protective factors and prevent child abuse by providing an extensive family assessment and home visiting programs that include parent education and basic needs support to eligible families. Eligible participants are:

- Foster youth (current and former) who are pregnant, who have recently given birth and are parenting a child up to twenty-four months old. This can include single teen fathers who are foster youth (current and former). This also includes youth who have aged out of care completely, those who are receiving PAL services and those who are a part of the Extended Care program.
- Families who have a newborn child, birth to twenty-four months of age, who previously had their parental rights terminated in the two years preceding the birth month of the newborn child, due to child abuse or neglect; and
- Families who have a newborn child, birth to twenty-four months of age, who previously had a child die in the two years preceding the birth month of the newborn child, with the cause identified as child abuse or neglect.

External/Internal Factors Impacting Sub-strategy:

This sub-strategy is funded with 100 percent general revenue.

Since this is a voluntary program, families may not want to participate.

External factors affecting this sub-strategy include 1) child population growth in Texas and the prevalence of environmental and economic stressors; 2) availability and capacity of providers who can deliver evidence-based or promising practice programs; 3) re-procurements of contracted services; 4) community engagement and ownership; 5) program and policy changes; and 6) implementation of program and policy changes from state legislation.

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3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 03-01-04-05		
<p>AGENCY GOAL: 03 Prevention and Early Intervention Programs</p> <p>OBJECTIVE: 01 Provide Contracted Prevention and Early Intervention Programs</p> <p>STRATEGY: 04 Provide Program Support for At-Risk Prevention Services</p> <p>SUB-STRATEGY: 05 Runaway and Youth Hotline</p>						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
1001	Salaries and Wages	201,796	222,680	216,759	216,759	216,759
1002	Other Personnel Costs	7,101	8,757	9,002	9,002	9,002
2001	Professional Fees and Services	13,848	19,039	24,096	24,096	24,096
2003	Consumable Supplies	708	1,020	1,361	1,361	1,361
2004	Utilities	1,028	67	330	330	330
2005	Travel	1,850	7,870	1,137	1,137	1,137
2006	Rent - Building	2,235	233	236	236	236
2007	Rent - Machine and Other	1,451	1,468	1,468	1,468	1,468
2009	Other Operating Expense	97,620	43,438	49,754	51,388	51,388
	Total, Objects of Expense	327,637	304,572	304,143	305,777	305,777

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 03-01-04-05
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AGENCY GOAL: 03 Prevention and Early Intervention Programs
OBJECTIVE: 01 Provide Contracted Prevention and Early Intervention Programs
STRATEGY: 04 Provide Program Support for At-Risk Prevention Services
SUB-STRATEGY: 05 Runaway and Youth Hotline

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
	General Revenue Fund					
0001	General Revenue	327,637	304,572	304,143	305,777	305,777
	Subtotal, General Revenue Fund	327,637	304,572	304,143	305,777	305,777
	Total, Method of Financing	327,637	304,572	304,143	305,777	305,777

3.D. Sub-strategy Request

Sub-strategy Description and Justification:

This sub-strategy includes costs for the Texas Youth and Runaway Hotline. The Youth and Runaway Hotline is the only statewide crisis intervention and runaway toll-free 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 was first established in 1972 and the Texas Youth Hotline was established in 1998. In 2013 DFPS merged the Runaway and Texas Youth Hotlines and websites. Callers receive information on shelter, food, counseling, medical assistance, transportation, and other services. The hotline databases contain approximately 2,000 listings of state and local resources. Communication with family and family reunification are encouraged. A trained volunteer workforce people assist a small state staff to answer the phones 24/7. Hotline telephone advocates for these programs respond to approximately 7,500 contacts annually (calls, texts, on-line chats).

External/Internal Factors Impacting Sub-strategy:

The services provided in this sub-strategy are funded with 100 percent general revenue funds. The Runaway Youth Hotline shares the Statewide Intake phone system which improves the ability to coordinate referrals to and from Statewide Intake, if appropriate. During FY 2014, the hotline launched services via text or chat, in hopes of reaching young people and others that prefer to communicate and receive digitally.

External factors affecting this sub-strategy include 1) child population growth in Texas and the prevalence of environmental and economic stressors; 2) availability and capacity of providers who can deliver evidence-based or promising practice programs; 3) re-procurements of contracted services; 4) community engagement and ownership; 5) program and policy changes; and 6) implementation of program and policy changes from state legislation.

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3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 03-01-04-06		
<p>AGENCY GOAL: 03 Prevention and Early Intervention Programs</p> <p>OBJECTIVE: 01 Provide Contracted Prevention and Early Intervention Programs</p> <p>STRATEGY: 04 Provide Program Support for At-Risk Prevention Services</p> <p>SUB-STRATEGY: 06 Prevention Services for Military and Veteran Families</p>						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
3001	Client Services	0	2,264,880	4,558,985	3,202,881	3,202,881
	Total, Objects of Expense	0	2,264,880	4,558,985	3,202,881	3,202,881

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 03-01-04-06
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AGENCY GOAL: 03 Prevention and Early Intervention Programs
OBJECTIVE: 01 Provide Contracted Prevention and Early Intervention Programs
STRATEGY: 04 Provide Program Support for At-Risk Prevention Services
SUB-STRATEGY: 06 Prevention Services for Military and Veteran Families

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
	General Revenue Fund					
0001	General Revenue	0	2,264,880	4,558,985	3,202,881	3,202,881
	Subtotal, General Revenue Fund	0	2,264,880	4,558,985	3,202,881	3,202,881
	Total, Method of Financing	0	2,264,880	4,558,985	3,202,881	3,202,881

3.D. Sub-strategy Request

Sub-strategy Description and Justification:

This sub-strategy funds the Military and Veteran Families Pilot Program (MVFP) which contracts with community-based organizations to provide child abuse and neglect prevention programs in select communities targeting families of children ages 0-17 who are serving or who have served in the armed forces, reserves, or guard. Military families serve and sacrifice courageously for our country. In doing so they experience stressful circumstances tied to the nature of military services: frequent moves, separation from family and support networks, lengthy absences of a parent, increased demands on at-home parents, the return of a service member with physical or mental wounds and other transitions and events that are unique to military life.

Military and veteran parents are challenged to create new routines, re-establish themselves in new communities, and help the entire family integrate into a new life. They serve support in their parenting that is tailored to these unique stressors and challenges. Contracted services can include parent education, home-visitation, and youth mentoring designed for the unique stresses of military life, as well as other services that meet the needs of the target county and should include collaborations between the military bases, early childhood education, and other child and family services.

MVFP Services were first awarded in FY 2016. Counties were chosen based on the significant presence of families with a parent actively serving in the military, resulting in an RFP in El Paso, Bell, and Bexar counties. Each contract awarded is for no more than five years through the renewal process. Contracts have been awarded in El Paso and Bexar counties and is under negotiations in Bell County.

State statutory provisions are found in the Texas Human Resources Code, Title 2, Chapter 53.

External/Internal Factors Impacting Sub-strategy:

This sub-strategy is funded with 100 percent general revenue.

DFPS has contracted for an evaluation of this prevention program.

External factors affecting this sub-strategy include 1) child population growth in Texas and the prevalence of environmental and economic stressors; 2) availability and capacity of providers who can deliver evidence-based or promising practice programs; 3) re-procurements of contracted services; 4) community engagement and ownership; 5) program and policy changes; and 6) implementation of program and policy changes from state legislation.

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3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 03-01-04-07		
<p>AGENCY GOAL: 03 Prevention and Early Intervention Programs</p> <p>OBJECTIVE: 01 Provide Contracted Prevention and Early Intervention Programs</p> <p>STRATEGY: 04 Provide Program Support for At-Risk Prevention Services</p> <p>SUB-STRATEGY: 07 Safe Baby Campaigns</p>						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
2001	Professional Fees and Services	0	0	118,804	118,804	118,804
3001	Client Services	0	605,070	1,186,958	772,761	772,761
	Total, Objects of Expense	0	605,070	1,305,762	891,565	891,565

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 03-01-04-07
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AGENCY GOAL: 03 Prevention and Early Intervention Programs
OBJECTIVE: 01 Provide Contracted Prevention and Early Intervention Programs
STRATEGY: 04 Provide Program Support for At-Risk Prevention Services
SUB-STRATEGY: 07 Safe Baby Campaigns

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
	General Revenue Fund					
0001	General Revenue	0	605,070	1,305,762	891,565	891,565
	Subtotal, General Revenue Fund	0	605,070	1,305,762	891,565	891,565
	Total, Method of Financing	0	605,070	1,305,762	891,565	891,565

3.D. Sub-strategy Request

Sub-strategy Description and Justification:

This sub-strategy funds the provision and evaluation of hospital or clinic-based interventions that are designed to prevent maltreatment, especially abusive head trauma, in the first year after birth. Abusive head trauma is the number one cause of child abuse fatalities and is typically triggered by infant crying. There are evidence-based curriculums for educating parents of new babies about how to manage their infants crying in healthy ways.

Through an interagency agreement with a state university, families will be provided prevention services and the evaluation will estimate the impact of abusive head trauma preventions efforts through the state. In addition to impacting the families educated, the collective purpose of each study is to provide DFPS with: (1) direction for expanding these projects, (2) a strong evidence base that supports wide-scale implementation of newer materials, and (3) support the goals and strategic vision of the Division for Prevention and Early Intervention (PEI).

External/Internal Factors Impacting Sub-strategy:

This sub-strategy is funded with 100 percent general revenue.

External factors affecting this sub-strategy include 1) child population growth in Texas and the prevalence of environmental and economic stressors; 2) availability and capacity of providers who can deliver evidence-based or promising practice programs; 3) re-procurements of contracted services; 4) community engagement and ownership; 5) program and policy changes; and 6) implementation of program and policy changes from state legislation.

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3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 03-01-05		
AGENCY GOAL: 03 Prevention and Early Intervention Programs OBJECTIVE: 01 Provide Contracted Prevention and Early Intervention Programs STRATEGY: 05 Home Visiting Program						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
2001	Professional Fees and Services	0	63,046	62,741	62,741	62,741
2005	Travel	0	18,576	62,741	62,741	62,741
2006	Rent - Building	0	129,937	0	0	0
2009	Other Operating Expense	0	459,076	4,000,000	4,000,000	4,000,000
4000	Grants	0	17,693,664	24,467,853	24,467,853	24,467,853
	Total, Objects of Expense	0	18,364,299	28,593,335	28,593,335	28,593,335

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 03-01-05
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AGENCY GOAL: 03 Prevention and Early Intervention Programs
OBJECTIVE: 01 Provide Contracted Prevention and Early Intervention Programs
STRATEGY: 05 Home Visiting Program

SUB-STRATEGY SUMMARY

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
	General Revenue Fund					
0001	General Revenue	0	5,594,959	6,318,942	6,639,611	6,639,611
	Subtotal, General Revenue Fund	0	5,594,959	6,318,942	6,639,611	6,639,611
	Federal Funds					
0555	93.505.000 ACA MIECHV Formula Grant	0	4,566,066	16,327,786	0	0
	93.505.001 ACA MIECHV Competitive Expan	0	5,611,662	0	0	0
	93.558.000 Temporary Assistance to Needy Families (TANF)	0	2,591,612	5,946,607	5,946,607	5,946,607
	93.870.000 MIECHV Formula Grant FFY16	0	0	0	16,007,117	16,007,117
	Subtotal, Federal Funds	0	12,769,340	22,274,393	21,953,724	21,953,724
	Total, Method of Financing	0	18,364,299	28,593,335	28,593,335	28,593,335

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 03-01-05-01		
<p>AGENCY GOAL: 03 Prevention and Early Intervention Programs</p> <p>OBJECTIVE: 01 Provide Contracted Prevention and Early Intervention Programs</p> <p>STRATEGY: 05 Home Visiting Program</p> <p>SUB-STRATEGY: 01 Texas Home Visiting Program</p>						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
2001	Professional Fees and Services	0	62,896	0	0	0
2005	Travel	0	18,476	0	0	0
2006	Rent - Building	0	129,937	0	0	0
2009	Other Operating Expense	0	275,393	0	0	0
4000	Grants	0	9,691,026	16,327,786	16,327,786	16,327,786
	Total, Objects of Expense	0	10,177,728	16,327,786	16,327,786	16,327,786

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 03-01-05-01
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AGENCY GOAL: 03 Prevention and Early Intervention Programs
OBJECTIVE: 01 Provide Contracted Prevention and Early Intervention Programs
STRATEGY: 05 Home Visiting Program
SUB-STRATEGY: 01 Texas Home Visiting Program

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
	General Revenue Fund					
0001	General Revenue	0	0	0	320,669	320,669
	Subtotal, General Revenue Fund	0	0	0	320,669	320,669
	Federal Funds					
0555	93.505.000 ACA MIECHV Formula Grant	0	4,566,066	16,327,786	0	0
	93.505.001 ACA MIECHV Competitive Expan	0	5,611,662	0	0	0
	93.870.000 MIECHV Formula Grant FFY16	0	0	0	16,007,117	16,007,117
	Subtotal, Federal Funds	0	10,177,728	16,327,786	16,007,117	16,007,117
	Total, Method of Financing	0	10,177,728	16,327,786	16,327,786	16,327,786

3.D. Sub-strategy Request

Sub-strategy Description and Justification:

The Texas Home Visiting Program (THVP) provides support to targeted communities to develop and implement evidence-based home visiting programs across Texas and contribute to the development of a comprehensive early childhood system that promotes maternal, infant, and early childhood health, safety, and development, and strong parent-child relationships in these communities.

THVP is funded with general revenue and U.S. Department of Health and Human Services Health Resources and Services Administration's Maternal, Infant, and Early Childhood Home Visiting Program grants. Based on a county-level needs and capacity assessment, there are currently 19 sites that receive funding and support to implement this program in 43 counties using the following home visiting program models:

- Home Instruction for Parents of Preschool Youngsters (HIPPY),
- Nurse Family Partnership (NFP), and
- Parents as Teachers (PAT).

The THVP contributes to the priority goals established in Securing Our Future by: ensuring young children are ready to succeed in kindergarten; improving education and employment outcomes for families; promoting health and safety in the home; and ensuring through evaluation and continuous quality improvement that the program implements each evidence based program with fidelity and efficiency.

State statutory provisions are found in the Texas Government Code, Chapter 531, Subchapter X.

External/Internal Factors Impacting Sub-strategy:

External and internal factors affecting the Texas Home Visiting Program include federal provisions which require Texas to maintain evidence-based home visiting efforts at March 2012 levels, or risk losing federal home visiting funding.

External factors affecting this sub-strategy include 1) child population growth in Texas and the prevalence of environmental and economic stressors; 2) availability and capacity of providers who can deliver evidence-based or promising practice programs; 3) re-procurements of contracted services; 4) community engagement and ownership; 5) program and policy changes; and 6) implementation of program and policy changes from state legislation.

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3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 03-01-05-02		
<p>AGENCY GOAL: 03 Prevention and Early Intervention Programs</p> <p>OBJECTIVE: 01 Provide Contracted Prevention and Early Intervention Programs</p> <p>STRATEGY: 05 Home Visiting Program</p> <p>SUB-STRATEGY: 02 Nurse Family Partnership</p>						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
2001	Professional Fees and Services	0	150	62,741	62,741	62,741
2005	Travel	0	100	62,741	62,741	62,741
2009	Other Operating Expense	0	183,683	4,000,000	4,000,000	4,000,000
4000	Grants	0	8,002,638	8,140,067	8,140,067	8,140,067
Total, Objects of Expense		0	8,186,571	12,265,549	12,265,549	12,265,549

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 03-01-05-02		
AGENCY GOAL: 03 Prevention and Early Intervention Programs OBJECTIVE: 01 Provide Contracted Prevention and Early Intervention Programs STRATEGY: 05 Home Visiting Program SUB-STRATEGY: 02 Nurse Family Partnership						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
	General Revenue Fund					
0001	General Revenue	0	5,594,959	6,318,942	6,318,942	6,318,942
	Subtotal, General Revenue Fund	0	5,594,959	6,318,942	6,318,942	6,318,942
	Federal Funds					
0555	93.558.000 Temporary Assistance to Needy Families (TANF)	0	2,591,612	5,946,607	5,946,607	5,946,607
	Subtotal, Federal Funds	0	2,591,612	5,946,607	5,946,607	5,946,607
	Total, Method of Financing	0	8,186,571	12,265,549	12,265,549	12,265,549

3.D. Sub-strategy Request

Sub-strategy Description and Justification:

The Nurse Family Partnership (NFP) program pairs Bachelor's-prepared registered nurses with low- income, first-time mothers to improve prenatal care and provide one-on-one child development education and counseling. The evidence-based nurse home visiting services are designed to improve pregnancy outcomes, child health and development outcomes, a families' self-sufficiency and to reduce child abuse and neglect. Nurses partner with low income, first-time mothers no later than the 28th week of pregnancy and continue to visit the families until the child is two years old. A woman can receive help through this program if she does not have other children, meets the income level at or below 185 percent of the federal poverty level, and is a Texas resident.

There are currently 14 NFP sites funded through Texas general revenue and TANF federal funds. Additional Nurse Family Partnership sites have been implemented as part of the Texas Home Visiting Program NFP sites collaborate with other human services agencies in their communities to assist in meeting the goals of the program.

State statutory provisions are found in the Texas Family Code Chapter 265, Subchapter C. Federal statutory provisions relating to funding of this strategy are found in the Social Security Act, Title IV-A; and CFR Title 45, Subtitle B, Chapter II, Part 260.

External/Internal Factors Impacting Sub-strategy:

The Nurse Family Partnership program faces challenges recruiting and maintaining nurse home visitor staff, especially outside of major urban areas.

External factors affecting this strategy include 1) child population growth in Texas and the prevalence of environmental and economic stressors; 2) availability and capacity of providers who can deliver evidence-based or promising practice programs; 3) re-procurements of contracted services; 4) community engagement and ownership; 5) program and policy changes; and 6) implementation of program and policy changes from state legislation.

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3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 04-01-01
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AGENCY GOAL: 04 Protect Elder/Disabled Adults Through a Comprehensive System

OBJECTIVE: 01 Reduce Adult Maltreatment and Investigate MH and ID Reports

STRATEGY: 01 APS Direct Delivery Staff

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
1001	Salaries and Wages	31,694,645	32,375,474	34,352,456	34,046,365	34,046,365
1002	Other Personnel Costs	1,383,431	1,460,511	1,418,346	1,419,131	1,419,131
2001	Professional Fees and Services	85,811	53,738	118,782	174,176	174,176
2003	Consumable Supplies	24,621	33,900	19,295	19,376	19,376
2004	Utilities	603,904	327,981	355,463	355,479	355,479
2005	Travel	3,694,646	3,441,119	3,381,941	3,412,974	3,412,974
2006	Rent - Building	6,416	13,897	8,021	7,319	7,319
2007	Rent - Machine and Other	470	1,721	554	554	554
2009	Other Operating Expense	7,117,050	9,227,269	6,704,794	9,668,899	9,668,898
3001	Client Services	8,305	19,237	8,182	8,182	8,182
3002	Food for Persons - Wards of State	76	227	0	0	0
Total, Objects of Expense		44,619,375	46,955,074	46,367,834	49,112,455	49,112,454

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 04-01-01
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AGENCY GOAL: 04 Protect Elder/Disabled Adults Through a Comprehensive System
OBJECTIVE: 01 Reduce Adult Maltreatment and Investigate MH and ID Reports
STRATEGY: 01 APS Direct Delivery Staff
SUB-STRATEGY SUMMARY

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
	General Revenue Fund					
0001	General Revenue	27,471,601	28,862,243	28,615,431	31,846,348	31,846,347
0758	GR- Medicaid Match	2,159,934	2,276,262	2,171,311	1,957,923	1,957,923
	Subtotal, General Revenue Fund	29,631,535	31,138,505	30,786,742	33,804,271	33,804,270
	Federal Funds					
0555	93.667.000 Title XX Social Services Block Grant	12,598,764	13,295,438	13,409,781	13,350,261	13,350,261
	93.747.000 Elder Abuse Prevention Interventions Program	229,142	245,889	0	0	0
	93.778.003 Medical Assistance Program 50%	2,159,934	2,275,242	2,171,311	1,957,923	1,957,923
	Subtotal, Federal Funds	14,987,840	15,816,569	15,581,092	15,308,184	15,308,184
	Total, Method of Financing	44,619,375	46,955,074	46,367,834	49,112,455	49,112,454
	Number of Positions (FTE)	761.6	739.9	800.1	797.3	797.3

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 04-01-01-01		
AGENCY GOAL: 04 Protect Elder/Disabled Adults Through a Comprehensive System OBJECTIVE: 01 Reduce Adult Maltreatment and Investigate MH and ID Reports STRATEGY: 01 APS Direct Delivery Staff SUB-STRATEGY: 01 APS In-Home Direct Delivery Staff						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
1001	Salaries and Wages	31,056,063	31,727,029	33,618,870	33,421,935	33,421,935
1002	Other Personnel Costs	1,361,839	1,433,162	1,398,788	1,398,788	1,398,788
2001	Professional Fees and Services	82,097	44,708	102,033	102,033	102,033
2003	Consumable Supplies	24,496	33,263	19,123	19,123	19,123
2004	Utilities	603,864	327,939	355,428	355,428	355,428
2005	Travel	3,677,062	3,419,556	3,365,804	3,365,804	3,365,804
2006	Rent - Building	4,675	8,532	5,407	5,407	5,407
2007	Rent - Machine and Other	470	1,705	554	554	554
2009	Other Operating Expense	7,084,724	8,930,421	6,665,581	9,617,383	9,617,382
3001	Client Services	8,305	19,237	8,182	8,182	8,182
3002	Food for Persons - Wards of State	76	227	0	0	0
Total, Objects of Expense		43,903,671	45,945,779	45,539,770	48,294,637	48,294,636

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 04-01-01-01
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AGENCY GOAL: 04 Protect Elder/Disabled Adults Through a Comprehensive System
OBJECTIVE: 01 Reduce Adult Maltreatment and Investigate MH and ID Reports
STRATEGY: 01 APS Direct Delivery Staff
SUB-STRATEGY: 01 APS In-Home Direct Delivery Staff

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
	General Revenue Fund					
0001	General Revenue	27,017,620	28,143,188	28,052,584	31,350,577	31,350,576
0758	GR- Medicaid Match	2,124,952	2,226,927	2,130,836	1,891,177	1,891,177
	Subtotal, General Revenue Fund	29,142,572	30,370,115	30,183,420	33,241,754	33,241,753
	Federal Funds					
0555	93.667.000 Title XX Social Services Block Grant	12,407,005	13,103,837	13,225,514	13,161,706	13,161,706
	93.747.000 Elder Abuse Prevention Interventions Program	229,142	245,889	0	0	0
	93.778.003 Medical Assistance Program 50%	2,124,952	2,225,938	2,130,836	1,891,177	1,891,177
	Subtotal, Federal Funds	14,761,099	15,575,664	15,356,350	15,052,883	15,052,883
	Total, Method of Financing	43,903,671	45,945,779	45,539,770	48,294,637	48,294,636
	Number of Positions (FTE)	747.1	726.1	784.3	784.3	784.3

3.D. Sub-strategy Request

Sub-strategy Description and Justification:

The APS In-Home program protects adults age 65 and older, adults with disabilities (age 18 through 64) and persons with disabilities under age 18 declared legal adults. The program serves as a social safety net for these individuals 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 financial exploitation.

The baseline request for FY 2018 and 2019 assumes full funding for FTEs and operating costs at FY 2017 levels. Funding to maintain average daily caseloads and necessary operating costs is included in exceptional request above baseline.

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, Titles XIX and XX.

External/Internal Factors Impacting Sub-strategy:

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 validated cases, facilitate service delivery.

The only federal funds in this sub-strategy are Social Services Block Grant and Medicaid administrative claiming. Social Services Block Grant and assumed at the FY 2016-17 levels. State Medicaid matching funds are included at the administrative match rate of 50 percent.

External factors affecting this sub-strategy include 1) caseload/workload growth; 2) affordable and safe housing; 3) wait/interest lists and other limitations in the availability of in-home care and home health care; 4) inadequate community services for person with a mental illness, including those discharged from state hospitals; 5) federal program and funding changes; 6) program and policy changes; and 7) implementation of program and policy changes from state legislation.

Internal factors affecting this sub-strategy include 1) staff retention and recruitment; and 2) cost allocation changes impacted by federal funding declines affecting the demand for general revenue.

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3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 04-01-01-02
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AGENCY GOAL: 04 Protect Elder/Disabled Adults Through a Comprehensive System

OBJECTIVE: 01 Reduce Adult Maltreatment and Investigate MH and ID Reports

STRATEGY: 01 APS Direct Delivery Staff

SUB-STRATEGY: 02 APS Direct Delivery - Allocated Support Costs

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
1001	Salaries and Wages	638,582	648,445	733,586	624,430	624,430
1002	Other Personnel Costs	21,592	27,349	19,558	20,343	20,343
2001	Professional Fees and Services	3,714	9,030	16,749	72,143	72,143
2003	Consumable Supplies	125	637	172	253	253
2004	Utilities	40	42	35	51	51
2005	Travel	17,584	21,563	16,137	47,170	47,170
2006	Rent - Building	1,741	5,365	2,614	1,912	1,912
2007	Rent - Machine and Other	0	16	0	0	0
2009	Other Operating Expense	32,326	296,848	39,213	51,516	51,516
Total, Objects of Expense		715,704	1,009,295	828,064	817,818	817,818

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 04-01-01-02
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AGENCY GOAL: 04 Protect Elder/Disabled Adults Through a Comprehensive System
OBJECTIVE: 01 Reduce Adult Maltreatment and Investigate MH and ID Reports
STRATEGY: 01 APS Direct Delivery Staff
SUB-STRATEGY: 02 APS Direct Delivery - Allocated Support Costs

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
	General Revenue Fund					
0001	General Revenue	453,981	719,055	562,847	495,771	495,771
0758	GR- Medicaid Match	34,982	49,335	40,475	66,746	66,746
	Subtotal, General Revenue Fund	488,963	768,390	603,322	562,517	562,517
	Federal Funds					
0555	93.667.000 Title XX Social Services Block Grant	191,759	191,601	184,267	188,555	188,555
	93.778.003 Medical Assistance Program 50%	34,982	49,304	40,475	66,746	66,746
	Subtotal, Federal Funds	226,741	240,905	224,742	255,301	255,301
	Total, Method of Financing	715,704	1,009,295	828,064	817,818	817,818
	Number of Positions (FTE)	14.5	13.8	15.8	13	13

3.D. Sub-strategy Request

Sub-strategy Description and Justification:

This sub-strategy contains the allocated share of agency support costs, including staff and overhead, attributable to APS Direct Delivery Staff. Agency staff performing certain functions that benefit more than one program are pooled and allocated to the individual program strategies based on headcounts. These functions include Center for Learning & Organizational Excellence and Talent Acquisition Group. The overhead costs include office supplies, building maintenance, mail distribution, postage, and telecommunications.

The baseline request for FY 2018 and 2019 assumes full funding for FTEs and operating costs at FY 2017 levels. Funding to support an increase in direct delivery staff to maintain average daily caseloads and necessary operating costs is included in exceptional request above baseline.

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, Titles XIX and XX.

External/Internal Factors Impacting Sub-strategy:

Changes in the program operations and workforce can increase demands on agency support functions and overhead costs.

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

Internal factors affecting this sub-strategy include 1) staff retention and recruitment; and 2) cost allocation changes impacted by federal funding declines affecting the demand for general revenue.

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3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 04-01-02		
AGENCY GOAL: 04 Protect Elder/Disabled Adults Through a Comprehensive System OBJECTIVE: 01 Reduce Adult Maltreatment and Investigate MH and ID Reports STRATEGY: 02 Provide Program Support for Adult Protective Services						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
1001	Salaries and Wages	3,685,647	3,516,861	3,884,905	2,776,076	2,776,076
1002	Other Personnel Costs	180,167	170,951	167,087	137,656	137,656
2001	Professional Fees and Services	171,010	356,309	189,955	192,635	192,635
2003	Consumable Supplies	3,193	15,809	8,664	8,177	8,177
2004	Utilities	38,917	18,799	18,795	18,788	18,788
2005	Travel	257,301	337,779	308,514	240,363	240,363
2006	Rent - Building	60,868	38,814	53,139	52,054	52,054
2007	Rent - Machine and Other	8,148	8,010	8,010	8,010	8,010
2009	Other Operating Expense	1,093,822	1,679,899	1,412,064	1,255,339	1,255,338
	Total, Objects of Expense	5,499,073	6,143,231	6,051,133	4,689,098	4,689,097

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 04-01-02
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AGENCY GOAL: 04 Protect Elder/Disabled Adults Through a Comprehensive System
OBJECTIVE: 01 Reduce Adult Maltreatment and Investigate MH and ID Reports
STRATEGY: 02 Provide Program Support for Adult Protective Services

SUB-STRATEGY SUMMARY

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
	General Revenue Fund					
0001	General Revenue	2,152,097	2,754,938	2,629,222	2,165,819	2,165,818
0758	GR- Medicaid Match	421,152	447,267	464,176	188,370	188,370
	Subtotal, General Revenue Fund	2,573,249	3,202,205	3,093,398	2,354,189	2,354,188
	Federal Funds					
0555	93.667.000 Title XX Social Services Block Grant	2,470,615	2,468,563	2,468,559	2,121,539	2,121,539
	93.778.003 Medical Assistance Program 50%	421,152	447,463	464,176	188,370	188,370
	Subtotal, Federal Funds	2,891,767	2,916,026	2,932,735	2,309,909	2,309,909
	Other Funds					
0666	Appropriated Receipts	34,057	25,000	25,000	25,000	25,000
	Subtotal, Other Funds	34,057	25,000	25,000	25,000	25,000
	Total, Method of Financing	5,499,073	6,143,231	6,051,133	4,689,098	4,689,097
	Number of Positions (FTE)	72.7	69.1	73.6	50.7	50.7

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 04-01-02-01
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AGENCY GOAL: 04 Protect Elder/Disabled Adults Through a Comprehensive System

OBJECTIVE: 01 Reduce Adult Maltreatment and Investigate MH and ID Reports

STRATEGY: 02 Provide Program Support for Adult Protective Services

SUB-STRATEGY: 01 APS Program Support and Training

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
1001	Salaries and Wages	3,653,719	3,462,580	3,824,496	2,734,253	2,734,253
1002	Other Personnel Costs	178,427	169,209	162,867	135,098	135,098
2001	Professional Fees and Services	170,678	355,593	173,048	173,048	173,048
2003	Consumable Supplies	3,182	15,768	8,436	8,136	8,136
2004	Utilities	38,913	18,796	18,761	18,761	18,761
2005	Travel	255,872	336,382	304,432	235,121	235,121
2006	Rent - Building	60,744	38,503	50,134	50,134	50,134
2007	Rent - Machine and Other	8,148	8,010	8,010	8,010	8,010
2009	Other Operating Expense	912,433	1,671,136	1,253,608	1,202,805	1,202,804
	Total, Objects of Expense	5,282,116	6,075,977	5,803,792	4,565,366	4,565,365

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 04-01-02-01
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AGENCY GOAL: 04 Protect Elder/Disabled Adults Through a Comprehensive System
OBJECTIVE: 01 Reduce Adult Maltreatment and Investigate MH and ID Reports
STRATEGY: 02 Provide Program Support for Adult Protective Services
SUB-STRATEGY: 01 APS Program Support and Training

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
	General Revenue Fund					
0001	General Revenue	2,092,495	2,753,037	2,545,376	2,104,281	2,104,280
0758	GR- Medicaid Match	384,522	442,309	422,607	181,958	181,958
	Subtotal, General Revenue Fund	2,477,017	3,195,346	2,967,983	2,286,239	2,286,238
	Federal Funds					
0555	93.667.000 Title XX Social Services Block Grant	2,386,520	2,413,123	2,388,202	2,072,169	2,072,169
	93.778.003 Medical Assistance Program 50%	384,522	442,508	422,607	181,958	181,958
	Subtotal, Federal Funds	2,771,042	2,855,631	2,810,809	2,254,127	2,254,127
	Other Funds					
0666	Appropriated Receipts	34,057	25,000	25,000	25,000	25,000
	Subtotal, Other Funds	34,057	25,000	25,000	25,000	25,000
	Total, Method of Financing	5,282,116	6,075,977	5,803,792	4,565,366	4,565,365
	Number of Positions (FTE)	72.1	68	72.5	49.9	49.9

3.D. Sub-strategy Request

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, regional administration and training.

The baseline request for FY 2018 and 2019 assumes full funding for FTEs and operating costs at FY 2017 levels. Funding to support an increase in direct delivery staff to maintain average daily caseloads and necessary operating costs is included in exceptional request above baseline.

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, Titles XIX and XX.

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. The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through fiscal year 2021.

Internal factors affecting this sub-strategy include 1) staff retention and recruitment; and 2) cost allocation changes impacted by federal funding declines affecting the demand for general revenue.

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3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 04-01-02-02		
<p>AGENCY GOAL: 04 Protect Elder/Disabled Adults Through a Comprehensive System</p> <p>OBJECTIVE: 01 Reduce Adult Maltreatment and Investigate MH and ID Reports</p> <p>STRATEGY: 02 Provide Program Support for Adult Protective Services</p> <p>SUB-STRATEGY: 02 APS Allocated Support Costs</p>						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
1001	Salaries and Wages	31,928	54,281	60,409	41,823	41,823
1002	Other Personnel Costs	1,740	1,742	4,220	2,558	2,558
2001	Professional Fees and Services	332	716	16,907	19,587	19,587
2003	Consumable Supplies	11	41	228	41	41
2004	Utilities	4	3	34	27	27
2005	Travel	1,429	1,397	4,082	5,242	5,242
2006	Rent - Building	124	311	3,005	1,920	1,920
2009	Other Operating Expense	181,389	8,763	158,456	52,534	52,534
Total, Objects of Expense		216,957	67,254	247,341	123,732	123,732

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 04-01-02-02
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AGENCY GOAL: 04 Protect Elder/Disabled Adults Through a Comprehensive System
OBJECTIVE: 01 Reduce Adult Maltreatment and Investigate MH and ID Reports
STRATEGY: 02 Provide Program Support for Adult Protective Services
SUB-STRATEGY: 02 APS Allocated Support Costs

Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
	General Revenue Fund					
0001	General Revenue	59,602	1,901	83,846	61,538	61,538
0758	GR- Medicaid Match	36,630	4,958	41,569	6,412	6,412
	Subtotal, General Revenue Fund	96,232	6,859	125,415	67,950	67,950
	Federal Funds					
0555	93.667.000 Title XX Social Services Block Grant	84,095	55,440	80,357	49,370	49,370
	93.778.003 Medical Assistance Program 50%	36,630	4,955	41,569	6,412	6,412
	Subtotal, Federal Funds	120,725	60,395	121,926	55,782	55,782
	Total, Method of Financing	216,957	67,254	247,341	123,732	123,732
	Number of Positions (FTE)	0.6	1.1	1.1	0.8	0.8

3.D. Sub-strategy Request

Sub-strategy Description and Justification:

This sub-strategy contains the allocated share of agency support costs, including staff and overhead, attributable to APS Program Support. Agency staff performing certain functions that benefit more than one program are pooled and allocated to the individual program strategies based on headcounts. These functions include Center for Learning & Organizational Excellence and Talent Acquisition Group. The overhead costs include office supplies, building maintenance, mail distribution, postage, and telecommunications.

The baseline request for FY 2018 and 2019 assumes full funding for FTEs and operating costs at FY 2017 levels. Funding to support an increase in direct delivery staff to maintain average daily caseloads and necessary operating costs is included in exceptional request above baseline.

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, Titles XIX and XX.

External/Internal Factors Impacting Sub-strategy:

Changes in the program operations and workforce can increase demands on agency support functions and overhead costs.

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

Internal factors affecting this sub-strategy include 1) staff retention and recruitment; and 2) cost allocation changes impacted by federal funding declines affecting the demand for general revenue.

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3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 05-01-02		
AGENCY GOAL: 05 Indirect Administration OBJECTIVE: 01 Indirect Administration STRATEGY: 02 Other Support Services						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
1001	Salaries and Wages	2,917,517	4,732,432	7,286,598	9,913,055	9,913,055
1002	Other Personnel Costs	143,416	225,640	239,739	315,926	315,926
2001	Professional Fees and Services	213,824	1,388	7,215	382,163	382,163
2003	Consumable Supplies	12,670	22,735	21,161	21,936	21,936
2004	Utilities	10,450	26,255	26,252	26,253	26,253
2005	Travel	26,787	26,192	20,482	152,096	152,096
2006	Rent - Building	23,388	1,031	658	2,615	2,615
2007	Rent - Machine and Other	22,385	24,271	24,269	24,269	24,269
2009	Other Operating Expense	2,837,845	3,571,455	3,093,282	4,207,947	4,207,948
	Total, Objects of Expense	6,208,282	8,631,399	10,719,656	15,046,260	15,046,261

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 05-01-02		
AGENCY GOAL: 05 Indirect Administration OBJECTIVE: 01 Indirect Administration STRATEGY: 02 Other Support Services SUB-STRATEGY SUMMARY						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
	General Revenue Fund					
0001	General Revenue	4,165,639	5,192,762	7,340,361	9,020,601	9,020,600
0758	GR- Medicaid Match	38,059	76,716	78,791	108,720	108,720
	Subtotal, General Revenue Fund	4,203,698	5,269,478	7,419,152	9,129,321	9,129,320
	Federal Funds					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	1,411	2,627	2,696	6,829	6,829
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	65,428	65,428	65,428	65,782	65,782
	93.558.000 Temporary Assistance to Needy Families (TANF)	860,763	2,190,308	2,065,517	2,999,610	2,999,610
	93.575.000 Child Care and Development Block Grant	92,091	91,824	91,824	1,064,434	1,064,435
	93.658.050 Title IV-E Foster Care - Administration	332,152	493,607	553,817	913,123	913,124
	93.659.050 Title IV-E Adoption Assistance - Administration	25,851	48,070	49,399	96,105	96,105
	93.667.000 Title XX Social Services Block Grant	363,115	363,115	363,115	567,795	567,795
	93.674.000 Chafee Foster Care Independence Program	10,344	10,632	10,304	33,520	33,520
	93.778.003 Medical Assistance Program 50%	41,110	76,697	78,791	108,720	108,720
	Subtotal, Federal Funds	1,792,265	3,342,308	3,280,891	5,855,918	5,855,920
	Other Funds					
0666	Appropriated Receipts	192,664	0	0	0	0
0777	Interagency Contracts	19,655	19,613	19,613	61,021	61,021
	Subtotal, Other Funds	212,319	19,613	19,613	61,021	61,021
	Total, Method of Financing	6,208,282	8,631,399	10,719,656	15,046,260	15,046,261
	Number of Positions (FTE)	78.6	136.5	181.9	254.2	254.2

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch	Sub-strategy Code: 05-01-02-01			
AGENCY GOAL: 05 Indirect Administration OBJECTIVE: 01 Indirect Administration STRATEGY: 02 Other Support Services SUB-STRATEGY: 01 Other Support Services						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
1001	Salaries and Wages	531,129	2,082,485	2,785,707	5,360,482	5,360,482
1002	Other Personnel Costs	27,793	88,781	91,864	166,702	166,702
2001	Professional Fees and Services	213,500	0	5,876	375,449	375,449
2003	Consumable Supplies	6,097	12,044	10,605	11,363	11,363
2004	Utilities	9,682	25,837	25,837	25,837	25,837
2005	Travel	17,134	15,206	18,874	146,789	146,789
2006	Rent - Building	1,039	88	88	2,050	2,050
2007	Rent - Machine and Other	996	4,087	4,087	4,087	4,087
2009	Other Operating Expense	1,989,875	3,009,316	2,435,496	3,531,139	3,531,138
	Total, Objects of Expense	2,797,245	5,237,844	5,378,434	9,623,898	9,623,897

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 05-01-02-01		
AGENCY GOAL: 05 Indirect Administration OBJECTIVE: 01 Indirect Administration STRATEGY: 02 Other Support Services SUB-STRATEGY: 01 Other Support Services						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
	General Revenue Fund					
0001	General Revenue	1,174,615	2,220,715	2,517,616	5,331,350	5,331,348
0758	GR- Medicaid Match	36,922	75,161	77,073	107,403	107,403
	Subtotal, General Revenue Fund	1,211,537	2,295,876	2,594,689	5,438,753	5,438,751
	Federal Funds					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	1,371	2,573	2,635	6,737	6,737
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	65,058	65,086	65,086	55,779	55,779
	93.558.000 Temporary Assistance to Needy Families (TANF)	833,662	2,163,416	2,012,663	2,977,061	2,977,061
	93.575.000 Child Care and Development Block Grant	91,571	91,344	91,344	17,064	17,064
	93.658.050 Title IV-E Foster Care - Administration	206,549	367,248	357,021	642,202	642,203
	93.659.050 Title IV-E Adoption Assistance - Administration	25,091	47,048	48,245	95,180	95,180
	93.667.000 Title XX Social Services Block Grant	119,733	119,786	119,786	250,585	250,585
	93.674.000 Chafee Foster Care Independence Program	10,036	10,325	9,892	33,134	33,134
	93.778.003 Medical Assistance Program 50%	39,973	75,142	77,073	107,403	107,403
	Subtotal, Federal Funds	1,393,044	2,941,968	2,783,745	4,185,145	4,185,146
	Other Funds					
0666	Appropriated Receipts	192,664	0	0	0	0
	Subtotal, Other Funds	192,664	0	0	0	0
	Total, Method of Financing	2,797,245	5,237,844	5,378,434	9,623,898	9,623,897
	Number of Positions (FTE)	15.2	69.8	78.5	150.3	150.3

3.D. Sub-strategy Request

Sub-strategy Description and Justification:

This sub-strategy funds the indirect activities of inventory maintenance and records management. Inventory maintenance activities track department assets for location and assignment to personnel. Records management functions include archiving records for fast retrieval, storing the records, and retrieving them as necessary.

The baseline request for FY 2018 and 2019 assumes full funding for FTEs and operating costs at FY 2017 levels. Funding to support an increase in direct delivery staff and necessary operating costs is included in an exceptional item above baseline.

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

External/Internal Factors Impacting Sub-strategy:

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

Costs in this sub-strategy are allocated to the funding sources of the direct programs supported by this function which includes most of the agency's federal funding sources. Entitlement administrative support from Title IV-E and Medicaid are matched at 50 percent. The remaining federal funding sources are primarily capped block grants that are not available to address future resource needs.

Internal factors affecting this sub-strategy include 1) staff retention and recruitment; 2) direct delivery staff increases; and 3) cost allocation changes impacted by federal funding declines affecting the demand for general revenue.

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3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 05-01-02-02		
AGENCY GOAL: 05 Indirect Administration OBJECTIVE: 01 Indirect Administration STRATEGY: 02 Other Support Services SUB-STRATEGY: 02 Centralized Background Check Unit						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
1001	Salaries and Wages	2,344,577	2,576,576	4,448,252	4,497,737	4,497,737
1002	Other Personnel Costs	114,253	133,803	146,631	147,598	147,598
2003	Consumable Supplies	6,562	10,609	10,552	10,552	10,552
2004	Utilities	764	412	412	412	412
2005	Travel	8,506	8,509	595	595	595
2006	Rent - Building	22,283	429	429	429	429
2007	Rent - Machine and Other	21,389	20,182	20,182	20,182	20,182
2009	Other Operating Expense	845,589	522,371	656,510	673,587	673,589
Total, Objects of Expense		3,363,923	3,272,891	5,283,563	5,351,092	5,351,094

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 05-01-02-02		
AGENCY GOAL: 05 Indirect Administration OBJECTIVE: 01 Indirect Administration STRATEGY: 02 Other Support Services SUB-STRATEGY: 02 Centralized Background Check Unit						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
	General Revenue Fund					
0001	General Revenue	2,957,243	2,868,956	4,778,103	3,645,177	3,645,178
0758	GR- Medicaid Match	942	917	1,482	696	696
	Subtotal, General Revenue Fund	2,958,185	2,869,873	4,779,585	3,645,873	3,645,874
	Federal Funds					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	33	33	53	54	54
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	0	0	0	9,191	9,191
	93.558.000 Temporary Assistance to Needy Families (TANF)	21,983	22,172	48,134	9,758	9,758
	93.575.000 Child Care and Development Block Grant	0	0	0	1,045,640	1,045,641
	93.658.050 Title IV-E Foster Care - Administration	123,390	120,496	194,216	266,432	266,432
	93.659.050 Title IV-E Adoption Assistance - Administration	638	622	1,006	375	375
	93.667.000 Title XX Social Services Block Grant	239,028	239,354	239,354	312,072	312,072
	93.674.000 Chafee Foster Care Independence Program	268	254	358	160	160
	93.778.003 Medical Assistance Program 50%	942	917	1,482	696	696
	Subtotal, Federal Funds	386,282	383,848	484,603	1,644,378	1,644,379
	Other Funds					
0777	Interagency Contracts	19,456	19,170	19,375	60,841	60,841
	Subtotal, Other Funds	19,456	19,170	19,375	60,841	60,841
	Total, Method of Financing	3,363,923	3,272,891	5,283,563	5,351,092	5,351,094
	Number of Positions (FTE)	62.3	64.9	102.1	102.6	102.6

3.D. Sub-strategy Request

Sub-strategy Description and Justification:

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

DFPS uses a centralized approach to requesting the required background checks and processing the results of those checks. This is more efficient and provides better quality and consistency in background check information provided to the programs or divisions requesting them, which leads to better regulatory and programmatic decisions. This sub-strategy consists of DFPS State Office centralized staff who process the background checks.

The baseline request for FY 2018 and 2019 assumes full funding for FTEs and operating costs at FY 2017 levels. Funding to support an increase in direct delivery staff and necessary operating costs is included in an exceptional item above baseline.

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

External/Internal Factors Impacting Sub-strategy:

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

Costs in this sub-strategy are allocated to the funding sources of the direct programs supported by this function which includes most of the agency's federal funding sources. Entitlement administrative support from Title IV-E and Medicaid are matched at 50 percent. The remaining federal funding sources are primarily capped block grants that are not available to address future resource needs.

Internal factors affecting this sub-strategy include 1) staff retention and recruitment; 2) direct delivery staff increases; and 3) cost allocation changes impacted by federal funding declines affecting the demand for general revenue.

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3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 05-01-02-03		
AGENCY GOAL: 05 Indirect Administration OBJECTIVE: 01 Indirect Administration STRATEGY: 02 Other Support Services SUB-STRATEGY: 03 Other Support Services - Allocated Support Costs						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
1001	Salaries and Wages	41,811	73,371	52,639	54,836	54,836
1002	Other Personnel Costs	1,370	3,056	1,244	1,626	1,626
2001	Professional Fees and Services	324	1,388	1,339	6,714	6,714
2003	Consumable Supplies	11	82	4	21	21
2004	Utilities	4	6	3	4	4
2005	Travel	1,147	2,477	1,013	4,712	4,712
2006	Rent - Building	66	514	141	136	136
2007	Rent - Machine and Other	0	2	0	0	0
2009	Other Operating Expense	2,381	39,768	1,276	3,221	3,221
	Total, Objects of Expense	47,114	120,664	57,659	71,270	71,270

3.D. Sub-strategy Request

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Norton Teutsch		Sub-strategy Code: 05-01-02-03		
AGENCY GOAL: 05 Indirect Administration OBJECTIVE: 01 Indirect Administration STRATEGY: 02 Other Support Services SUB-STRATEGY: 03 Other Support Services - Allocated Support Costs						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Method of Finance:					
	General Revenue Fund					
0001	General Revenue	33,781	103,091	44,642	44,074	44,074
0758	GR- Medicaid Match	195	638	236	621	621
	Subtotal, General Revenue Fund	33,976	103,729	44,878	44,695	44,695
	Federal Funds					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	7	21	8	38	38
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	370	342	342	812	812
	93.558.000 Temporary Assistance to Needy Families (TANF)	5,118	4,720	4,720	12,791	12,791
	93.575.000 Child Care and Development Block Grant	520	480	480	1,730	1,730
	93.658.050 Title IV-E Foster Care - Administration	2,213	5,863	2,580	4,489	4,489
	93.659.050 Title IV-E Adoption Assistance - Administration	122	400	148	550	550
	93.667.000 Title XX Social Services Block Grant	4,354	3,975	3,975	5,138	5,138
	93.674.000 Chafee Foster Care Independence Program	40	53	54	226	226
	93.778.003 Medical Assistance Program 50%	195	638	236	621	621
	Subtotal, Federal Funds	12,939	16,492	12,543	26,395	26,395
	Other Funds					
0777	Interagency Contracts	199	443	238	180	180
	Subtotal, Other Funds	199	443	238	180	180
	Total, Method of Financing	47,114	120,664	57,659	71,270	71,270
	Number of Positions (FTE)	1.1	1.8	1.3	1.3	1.3

3.D. Sub-strategy Request

Sub-strategy Description and Justification:

This sub-strategy contains the allocated share of agency support costs, including staff and overhead, attributable to Other Support Services. Agency staff performing certain functions that benefit more than one program are pooled and allocated to the individual program strategies based on headcounts. These functions include Center for Learning & Organizational Excellence and Talent Acquisition Group. The overhead costs include office supplies, building maintenance, mail distribution, postage, and telecommunications.

The baseline request for FY 2018 and 2019 assumes full funding for FTEs and operating costs at FY 2017 levels. Funding to support an increase in direct delivery staff and necessary operating costs is included in an exceptional item above baseline.

External/Internal Factors Impacting Sub-strategy:

Changes in the program operations and workforce can increase demands on agency support functions and overhead costs.

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

Internal factors affecting this sub-strategy include 1) staff retention and recruitment; 2) direct delivery staff increases; and 3) cost allocation changes impacted by federal funding declines affecting the demand for general revenue.

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4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2016
 TIME: 11:16:40AM

Agency code: 530

Agency name: Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Increase Funding to Meet the Needs of the Growing Number of Vulnerable Children, Adults, and Their Families		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: Yes		
	Includes Funding for the Following Strategy or Strategies:		
	02-01-01 Provide Direct Delivery Staff for Child Protective Services		
	02-01-02 Provide Program Support for Child Protective Services		
	02-01-03 TWC Contracted Day Care Purchased Services		
	02-01-04 Adoption Purchased Services		
	02-01-05 Post - Adoption/Post - Permanency Purchased Services		
	02-01-06 Preparation for Adult Living Purchased Services		
	02-01-07 Substance Abuse Purchased Services		
	02-01-08 Other Purchased Child Protective Services		
	02-01-09 Foster Care Payments		
	03-01-02 Community Youth Development (CYD) Program		
	03-01-04 Provide Funding for Other At-Risk Prevention Programs		
	04-01-03 APS Purchased Emergency Client Services		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	8,983	8,983
1002	OTHER PERSONNEL COSTS	45	45
2001	PROFESSIONAL FEES AND SERVICES	3,927,588	3,722,588
2009	OTHER OPERATING EXPENSE	90	90
3001	CLIENT SERVICES	33,381,558	35,504,087
TOTAL, OBJECT OF EXPENSE		\$37,318,264	\$39,235,793

METHOD OF FINANCING:

1	General Revenue Fund	36,103,633	37,797,056
555	Federal Funds		
93.090.050	Guardianship Assistance	507	341
93.658.050	Foster Care Title IV-E Admin @ 50%	122,307	112,728
93.658.060	Foster Care Title IV-E @ FMAP	603,991	738,859
93.659.050	Adoption Assist Title IV-E Admin	7,103	4,777

4.A. Exceptional Item Request Schedule
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DATE: 9/9/2016
 TIME: 11:16:40AM

Agency code: 530

Agency name:
Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2018	Excp 2019
93.778.003	XIX 50%	5,476	3,683
758	GR Match For Medicaid	5,476	3,683
8008	GR Match For Title IV-E FMAP	469,771	574,666
TOTAL, METHOD OF FINANCING		\$37,318,264	\$39,235,793

DESCRIPTION / JUSTIFICATION:

Projected caseload growth in non-entitlement services continues to increase demand for direct and non-direct delivery staff and operational supports. Funding is requested to:

1) support the increased costs in client services above the FY 2017 levels that exceed the 2018-19 baseline limit so we can provide services to an expanding number of vulnerable children, adults, and their families including:

- contracted day care services (\$33.0 million GR / \$34.0 million All Funds);
- purchased client services in Child Protective Services (\$18.9 million GR and All Funds);
- purchased emergency client services in Adult Protective Services (\$1.0 million GR and All Funds).

The average days of paid day care are projected at:

Foster Day Care - 48,043 in 2018 and 48,818 in 2019
 Relative Day Care - 39,290 in 2018 and 39,820 in 2019
 Protective Day Care - 153,493 in 2018 and 155,329 in 2019

Purchased client services are projected to increase based on growth trends.

2) adequately support cost of care, network support costs, and other costs including fringe benefits, indirect costs, and resources for existing Foster Care Redesign catchment areas (3B and 2C) implemented in the 2016-17 biennium - \$8.8 million GR (\$9.4 million All Funds); and

3) provide 24 full months of funding for the Community Youth Development Program and Project Healthy Outcomes through Prevention and Early Support (HOPES) (\$13.3 million GR and All Funds). Funding appropriated during the 2016-17 biennium for these programs assumed contract ramp-up during the first year so a full 24 months of funding is needed in the 2018-19 biennium to sustain these programs.

EXTERNAL/INTERNAL FACTORS:

HHS Systems Forecasting is responsible for forecasting projected growth and trends in our client services programs, and HHS Rate Analysis is responsible for working with DFPS to establish provider rates for certain programs. Additionally, the Texas Workforce Commission sets the payment rates for all contracted day care services.

With an ever-growing population and foster care capacity challenges, Texas must increase funding and staff resources to ensure we're well-equipped to protect our children. Continued caseload growth and children with higher levels of care will increase costs.

4.A. Exceptional Item Request Schedule
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Agency name:
Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2018	Excp 2019
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For purchased client services, caseworkers determine the array of services and/or treatment necessary for the best interest of the child, adult, and their family. Also, the judicial system can also order specific treatments and services. With the projected increases in foster care and adoptions and caseload growth, costs of providing services and treatment to children and adults will also continue to increase.

APS Purchased Client Services funds (PCS) address emerging needs for APS clients, for example medication, utilities, etc. Population growth and increasing APS intakes also have an impact on the costs for purchased emergency client services in APS.

Additional funding would ensure continued improvements to Foster Care Redesign. The existing SSCC has demonstrated more and better capacity (300+ new beds), better placement proximity (83% of new cases n kept within 50 miles of their homes, better placement stability (94% of children admitted had two or fewer placements in a year), and less restrictive placement settings.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Open Enrollment contracts with providers for day care and purchased client services. On-going costs for Prevention and Early Intervention Program contracts and Foster Care Redesign contracts to sustain levels of service.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
\$39,235,793	\$39,235,793	\$39,235,793

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Open Enrollment contracts with providers for day care and purchased client services. On-going costs for Prevention and Early Intervention Program contracts and Foster Care Redesign contracts to sustain levels of service.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2016
 TIME: 11:16:40AM

Agency code: 530

Agency name: Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Increase Staff Resources to Achieve Better Outcomes for Vulnerable Children, Adults, and Their Families		
	Item Priority: 2		
	IT Component: Yes		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: Yes		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation		
	02-01-01 Provide Direct Delivery Staff for Child Protective Services		
	02-01-02 Provide Program Support for Child Protective Services		
	04-01-01 APS Direct Delivery Staff		
	04-01-02 Provide Program Support for Adult Protective Services		
	05-01-01 Central Administration		
	05-01-02 Other Support Services		
	05-01-04 IT Program Support		
	06-01-01 Agency-wide Automated Systems (Capital Projects)		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	63,839,499	68,590,101
1002	OTHER PERSONNEL COSTS	397,205	426,683
2001	PROFESSIONAL FEES AND SERVICES	534,502	573,722
2003	CONSUMABLE SUPPLIES	379,932	407,810
2004	UTILITIES	1,177,881	1,251,240
2005	TRAVEL	36,279,909	37,772,461
2007	RENT - MACHINE AND OTHER	1,019,204	1,094,798
2009	OTHER OPERATING EXPENSE	36,320,192	25,447,992
TOTAL, OBJECT OF EXPENSE		\$139,948,324	\$135,564,807

METHOD OF FINANCING:

1	General Revenue Fund	124,881,629	121,014,773
555	Federal Funds		
93.090.050	Guardianship Assistance	108,878	104,268
93.658.050	Foster Care Title IV-E Admin @ 50%	9,559,180	9,143,730
93.658.075	Foster Care TitleIVE-75% (training)	1,080,860	1,050,241
93.659.050	Adoption Assist Title IV-E Admin	1,560,112	1,494,427
93.778.003	XIX 50%	1,379,367	1,379,215
758	GR Match For Medicaid	1,378,298	1,378,153

4.A. Exceptional Item Request Schedule
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DATE: 9/9/2016
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Agency code: 530

Agency name:
Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2018	Excp 2019
TOTAL, METHOD OF FINANCING		\$139,948,324	\$135,564,807
FULL-TIME EQUIVALENT POSITIONS (FTE):		1,481.60	1,587.60

DESCRIPTION / JUSTIFICATION:

Projected caseload growth in non-entitlement services continues to increase demand for direct and non-direct delivery staff and operational supports. Funding is requested to support incremental costs that exceed the 2018-19 baseline to:

1) increase workforce to allow caseworkers to see children and adults timely and more often while focusing on more family inclusion to achieve better outcomes (\$137.7 million GR / \$152.3 million All Funds and 1,232.5 FTEs by FY 2019) as follows:

- CPS Investigation Caseworkers: 241.0 in 2018 / 269.0 in 2019 for 16.29 cases per worker
- CPS Family Based Safety Services Caseworkers: 232.0 in 2018 / 237.0 in 2019 for 12.68 cases per worker
- CPS Conservatorship Caseworkers: 331.0 in 2018 / 335.0 in 2019 for 25.47 cases per worker
- CPS Kinship Caseworkers: 53.0 in 2018 / 60.0 in 2019 for 27.50 cases per worker
- APS In-Home Investigators: 18.0 in 2018 / 37.0 in 2019 for 7.5 cases per investigator
- SWI Intake Specialists: 38.0 in 2018 / 44.0 in 2019 for a hold time of 7.2 minutes

2) support CPS direct delivery costs and critical operational supports (\$66.1 million GR / \$73.3 All Funds).

EXTERNAL/INTERNAL FACTORS:

Cases per worker would continue to increase above manageable levels - that places more pressure on the system and increases the risks to of children, youth, adults, and their families.

DFPS' staffing model, used to estimate caseworker needs to achieve the LBB target, does not address regions significantly over the target because it assumes a statewide average. Also, low attrition rates in certain regions that are maintaining caseload target limits the ability to shift resources to regions at or reaching critical mass.

The agency cannot continue to fund itself by operating with a required vacancy rate to stay within appropriated levels. Our approach to maintaining CPS direct delivery costs assumes fully funding FTEs and requesting to support critical operational supports such as travel and regional leases.

Decline in federal Title IV-E financial participation due to continuing erosion in the penetration rate – percentage of children in foster care who are covered by IV-E funds – results in a loss in federal funds.

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Computer device lease payments (\$2,189,596), software licenses (\$765,988), and Data Center Services (\$1,147,444) for additional FTEs. These capital line items exist for current agency staff. Also included are other IT staff and operational costs attributable for supporting caseworkers, setting up and deploying equipment to new staff, and outsourced services for IT help desk (\$6,400,882).

4.A. Exceptional Item Request Schedule
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Agency name:
Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2018	Excp 2019
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IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

CURRENT

PROPOSED SOFTWARE EXAMPLES (Client-side, server-side, Midrange and Mainframe)

Microsoft Enterprise Service Agreement software licenses and other pertinent software for caseworkers and non-caseworker staff.

PROPOSED HARDWARE EXAMPLES (Desktop, Laptop, Tablets, Servers, Mainframes, Printers and Monitors)

Computer devices including desktops and/or laptops for caseworkers and non-caseworker staff.

DEVELOPMENT COST AND OTHER COSTS

Hardware/software setup and deployment and outsourced services for IT help desk. Additional IT resources are needed to support additional caseworkers.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

Computer devices and applicable software are necessary for caseworkers and non-caseworker staff to perform essential job functions. Additional FTEs increase Data Center Services related costs such as storage and server space. Amounts are dependent on the number of FTEs.

ESTIMATED IT COST

2016	2017	2018	2019	2020	2021	2022	Total Over Life of Project
\$0	\$0	\$7,674,422	\$5,251,960	\$5,251,960	\$5,251,960	\$5,251,960	28,682,157

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Additional caseworker and non-caseworker staff to maintain average daily caseloads and operational supports (computers, software, data center services, travel, operating, lease, etc.).

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
\$135,564,807	\$135,564,807	\$135,564,807

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 0.03%

CONTRACT DESCRIPTION :

IT related contracts for computer lease devices, software licenses, Data Center Services, and outsourced help desk functions (\$4,285,023 per year).

4.A. Exceptional Item Request Schedule
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DATE: 9/9/2016
 TIME: 11:16:40AM

Agency code: 530

Agency name: Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Enhance CPS Investigation Capacity to Improve Caseworker Decision Making		
	Item Priority: 3		
	IT Component: Yes		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: Yes		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation		
	02-01-01 Provide Direct Delivery Staff for Child Protective Services		
	05-01-01 Central Administration		
	05-01-04 IT Program Support		
	06-01-01 Agency-wide Automated Systems (Capital Projects)		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,133,305	3,133,305
1002	OTHER PERSONNEL COSTS	19,272	19,272
2001	PROFESSIONAL FEES AND SERVICES	24,716	24,716
2003	CONSUMABLE SUPPLIES	17,567	17,567
2004	UTILITIES	26,170	26,170
2005	TRAVEL	69,984	69,984
2007	RENT - MACHINE AND OTHER	36,328	36,328
2009	OTHER OPERATING EXPENSE	1,514,746	992,519
TOTAL, OBJECT OF EXPENSE		\$4,842,088	\$4,319,861
METHOD OF FINANCING:			
1	General Revenue Fund	4,484,203	3,999,556
555	Federal Funds		
93.090.050	Guardianship Assistance	2,265	2,028
93.658.050	Foster Care Title IV-E Admin @ 50%	202,868	181,581
93.658.075	Foster Care TitleIVE-75% (training)	20,542	18,763
93.659.050	Adoption Assist Title IV-E Admin	32,398	29,052
93.777.003	CLINICAL LAB AMEND PROGRM	1,600	1,486
93.778.003	XIX 50%	48,309	42,958
758	GR Match For Medicaid	49,903	44,437
TOTAL, METHOD OF FINANCING		\$4,842,088	\$4,319,861

Agency code: 530

Agency name:
Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2018	Excp 2019
	FULL-TIME EQUIVALENT POSITIONS (FTE):	66.80	66.80

DESCRIPTION / JUSTIFICATION:

CPS needs a much sharper focus on what happens during those first few crucial hours when a caseworker gets an assignment, reviews it, and first visits a home. These are the few hours when we MUST ensure that our workers in the field are making the correct decisions while at the same time making sure they are safe. During this critical period in a new investigation, our caseworkers must be armed with as much information as possible. (35.6 FTEs and \$4.4 GR / \$4.6 All Funds).

Furthermore, our CPS Investigators must have necessary training and resources to respond quickly and do what is necessary to protect our children. Ten additional Special Investigators (SI) would support the forensic and investigatory capacity needed throughout the State (currently 384 Investigation Units and 179 SIs). The role of the CPS SI is under review to ensure we take full advantage of their law enforcement background and use their much-needed skillset to improve CPS investigations. With new forensic training, SIs would be equipped to share their expertise and provide training to CPS Investigators. This would strengthen child safety & help to protect children. (11.4 FTEs and \$1.6 million GR / \$1.8 million All Funds).

Finally, the volume of abuse and neglect intakes handled by Investigation Screening team has risen significantly since the program began (47,029 in 2007 compared to 80,725 in 2014) with a corresponding screener increase of 10%. Screeners are responsible for covering intakes of children who appear to face a safety threat that could result in substantial harm and decide which screened intakes progress to Alternative Response, Investigations, or closure. Expanding this workforce will make a significant impact on the investigation workload by making important contacts that contribute to an investigation if the case is assigned or enabling us to close investigations without assignment. (19.8 FTEs and \$2.5 million GR / \$2.8 million All Funds).

EXTERNAL/INTERNAL FACTORS:

DFPS began a pilot in July 2016 in partnership with the Texas Department of Public Safety to seamlessly exchange critical information so caseworkers have sufficient and timely data when they open a new investigation. Each caseworker receives information to better assess the threats each caregiver may pose to children in the home, as well as to the caseworker.

The Adam Walsh Child Protection and Safety Law authorizes access to national crime information databases to Government Social Services (GSS) agencies. Under the Adam Walsh Act, DFPS has been given access to the National Crime Information Center (NCIC) and the Interstate Identification Index (III), for investigating or responding to reports of child abuse, neglect, or exploitation.

The increased scrutiny of child fatalities and high-profile child abuse/neglect cases has resulted in many external stakeholders calling for stronger, more thorough CPS investigations.

Investigation Screeners no longer have time to contact all reporters and collaterals that they should be contacting, review case history, summarize history for staff, and make accurate/timely decisions (within 72 hours of date and time of intake). Because of this, cases that should be closed are being assigned to caseworkers. More investigation screeners will decrease workloads for existing staff, will mean better decisions by screeners so that caseworkers will be better informed and able to protect the children most at risk.

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Computer device lease payments (\$72,656), software licenses (\$33,000), and Data Center Services (\$49,432) for additional FTEs. These capital line items exist for current

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Agency name:
Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2018	Excp 2019
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agency staff. Also included are other IT staff and operational costs attributable for supporting caseworkers, setting up and deploying equipment to new staff, and outsourced services for IT help desk (\$570,481).

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

CURRENT

PROPOSED SOFTWARE EXAMPLES (Client-side, server-side, Midrange and Mainframe)

Microsoft Enterprise Service Agreement software licenses and other pertinent software for caseworkers and non-caseworker staff.

PROPOSED HARDWARE EXAMPLES (Desktop, Laptop, Tablets, Servers, Mainframes, Printers and Monitors)

Computer devices including desktops and/or laptops for caseworkers and non-caseworker staff.

DEVELOPMENT COST AND OTHER COSTS

Hardware/software setup and deployment and outsourced services for IT help desk. Additional IT resources are needed to support additional caseworkers.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

Computer devices and applicable software are necessary for caseworkers and non-caseworker staff to perform essential job functions. Additional FTEs increase Data Center Services related costs such as storage and server space. Amounts are dependent on the number of FTEs.

ESTIMATED IT COST

2016	2017	2018	2019	2020	2021	2022	Total Over Life of Project
\$0	\$0	\$408,783	\$316,786	\$316,786	\$316,786	\$316,786	\$1,675,927

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Additional caseworker and non-caseworker staff for special investigation capacity and operational supports (computers, software, data center services, travel, operating, lease, etc.).

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
\$4,319,861	\$4,319,861	\$4,319,861

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 0.06%

CONTRACT DESCRIPTION :

IT related contracts for computer lease devices, software licenses, Data Center Services, and outsourced help desk functions (\$289,895 per year).

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DATE: 9/9/2016
 TIME: 11:16:40AM

Agency code: 530

Agency name: Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Strengthen and Expand High Quality Capacity and Systems in the Foster Care System		
	Item Priority: 4		
	IT Component: Yes		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: Yes		
	Includes Funding for the Following Strategy or Strategies:		
	02-01-01 Provide Direct Delivery Staff for Child Protective Services		
	02-01-02 Provide Program Support for Child Protective Services		
	02-01-09 Foster Care Payments		
	05-01-01 Central Administration		
	05-01-04 IT Program Support		
	06-01-01 Agency-wide Automated Systems (Capital Projects)		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,684,696	1,684,696
1002	OTHER PERSONNEL COSTS	9,660	9,660
2001	PROFESSIONAL FEES AND SERVICES	6,878,542	22,003,288
2003	CONSUMABLE SUPPLIES	13,123	13,123
2004	UTILITIES	37,838	37,838
2005	TRAVEL	66,645	66,645
2007	RENT - MACHINE AND OTHER	32,998	32,998
2009	OTHER OPERATING EXPENSE	27,057,494	47,909,645
3001	CLIENT SERVICES	806,240	6,190,919
TOTAL, OBJECT OF EXPENSE		\$36,587,236	\$77,948,812

METHOD OF FINANCING:

1	General Revenue Fund	35,470,595	74,111,715
555	Federal Funds		
93.090.050	Guardianship Assistance	99,033	122,614
93.658.050	Foster Care Title IV-E Admin @ 50%	606,794	1,019,393
93.658.060	Foster Care Title IV-E @ FMAP	47,209	1,304,438
93.658.075	Foster Care TitleIVE-75% (training)	190	173
93.659.050	Adoption Assist Title IV-E Admin	168,888	199,236
93.777.003	CLINICAL LAB AMEND PROGRM	5,585	3,107
93.778.003	XIX 50%	73,321	85,240
758	GR Match For Medicaid	78,902	88,344

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Agency name:
Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2018	Excp 2019
8008	GR Match For Title IV-E FMAP	36,719	1,014,552
TOTAL, METHOD OF FINANCING		\$36,587,236	\$77,948,812
FULL-TIME EQUIVALENT POSITIONS (FTE):		49.90	49.90

DESCRIPTION / JUSTIFICATION:

Foster Care Redesign is a competitively procured, performance-based model with financial incentives and disincentives for permanency and better outcomes for children. A single source continuum contractor (SSCC) is responsible for finding foster homes or other living arrangements for children in state care and providing them any services they may need. This model reduces the time children spend in foster care and increases services provided by their local communities.

Funding is requested to provide adequate funding to expand Foster Care Redesign to eight new catchment areas in Texas (four in both 2018 and 2019) to support approximately 50 percent more children in paid foster care and their families. Funds will support start-up costs, resource transfers (amounts equivalent to FTEs, fringe benefits, and indirect cost), rate structure, evaluation consultants, and additional staff costs (21.9 FTEs and \$99.2 million GR / \$101.3 million All Funds).

Improving collaboration and data sharing with child-care providers and reducing timeframes to locate appropriate placements for children is critical to ensure adequate, high quality capacity in the foster care system. A portal system is needed to track placement provider capacity in real time; allow for automated data sharing with providers; and serve as a case management system for placement staff to ensure children and youth are receiving quality and timely services in a manner that best supports the achievement of safety and permanency for children and youth in care. (27.0 FTEs and \$10.3 million GR / \$11.9 million All Funds).

Funding would also allow DFPS to purchase, in advance, a certain number of beds from certain Residential Treatment Centers so children in the most need can go directly to an RTC without an initial unnecessary stay with no treatment. (1.0 FTE and \$1.4 million GR and All Funds).

EXTERNAL/INTERNAL FACTORS:

Foster Care Redesign evolved from comprehensive reform of DFPS authorized in 2007 by S.B. 758. This reform focused on enhancing partnerships, increasing foster care capacity, and improving the quality of services offered to children and youth.

Redesign requires a staged implementation within each catchment area to ensure steady progress occurs before the SSCC is given more responsibilities. Stage I is focused on improving foster care quality and capacity. Stage II adds more focus on improving services to the families of children and youth in care by increasing joint planning activities and better coordinating the delivery of purchased services. Stage III begins to provide more flexibility and incentives for achieving positive outcomes. Each stage of services is added according to SSCC readiness. According to the contract providers cannot refuse to place a child or discharge a child, and the SSCC must take custody of children within four hours of referral.

Operating a total of 10 catchment areas in the state will result in approximately 65% of all children in paid foster care being served through a much improved no eject/no reject performance-based system in which they receive better care.

The existing SSCC is performing well, with more capacity (300+ new beds), better placement proximity (83% of new cases kept within 50 miles of their homes, better placement stability (94% of children had two or fewer placements in a year), and less restrictive placement settings.

Agency code: 530

Agency name:
Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2018	Excp 2019						
	DFPS will continue to have difficulty understanding or accurately reporting on placement capacity in Texas and duplication of casework data information in multiple systems managed by the agency, providers, and SSCCs without a portal system to streamline these functions.								
	DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:								
	Computer device lease payments (\$65,996), software licenses (\$24,652), and Data Center Services (\$36,926) for additional FTEs. These capital line items exist for current agency staff. Also included are other IT staff and operational costs attributable for supporting caseworkers, setting up and deploying equipment to new staff, and outsourced services for IT help desk (\$778,847). Capacity portal and real time data exchange development costs (\$11,070,617).								
	IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?								
	CURRENT								
	PROPOSED SOFTWARE EXAMPLES (Client-side, server-side, Midrange and Mainframe)								
	Microsoft Enterprise Service Agreement software licenses and other pertinent software for caseworkers and non-caseworker staff.								
	PROPOSED HARDWARE EXAMPLES (Desktop, Laptop, Tablets, Servers, Mainframes, Printers and Monitors)								
	Computer devices including desktops and/or laptops for caseworkers and non-caseworker staff.								
	DEVELOPMENT COST AND OTHER COSTS								
	Hardware/software setup and deployment and outsourced services for IT help desk. Additional IT resources are needed to support additional caseworkers. Development of a real time flexible two way data exchange between IMPACT and provider systems to manage payments of purchased client services and of a portal to allow contracted providers of foster care services to view and update current capacity within their network.								
	TYPE OF PROJECT								
	Acquisition and Refresh of Hardware and Software								
	ALTERNATIVE ANALYSIS								
	Computer devices and applicable software are necessary for caseworkers and non-caseworker staff to perform essential job functions. Additional FTEs increase Data Center Services related costs such as storage and server space. Amounts are dependent on the number of FTEs.								
	ESTIMATED IT COST								
		2016	2017	2018	2019	2020	2021	2022	Total Over Life of Project
		\$0	\$0	\$5,492,821	\$6,484,217	\$1,842,186	\$1,842,186	\$1,842,186	\$17,503,596

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Additional staff to manage additional rollout of Foster Care Redesign delivery model in 4 new catchment areas per fiscal year and operational supports (computers, software, data center services, travel, operating, lease, etc.). Payment for reserved bed capacity in Residential Treatment Centers. On-going maintenance and support of capacity portal and real time data exchange.

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Family and Protective Services, Department of

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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	<u>2020</u>	<u>2021</u>	<u>2022</u>
	\$105,740,259	\$102,119,879	\$102,119,879

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 93.00%

CONTRACT DESCRIPTION :

IT related contracts for computer lease devices, software licenses, Data Center Services, and outsourced help desk functions (\$102,392 per year). Contracted services for Foster Care Redesign delivery model (\$101,887,552 in 2020 and \$98,267,172 in 2021 and 2022). Payment for reserved bed capacity in Residential Treatment Centers. On-going maintenance and support of capacity portal and real time data exchange. IT development of \$1,500,000 per year.

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Agency name: Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Increase Safety, Permanency, & Well-Being for Children & Youth through Sustaining CPS Transformation and Engaging Community Partners		
	Item Priority: 5		
	IT Component: Yes		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: Yes		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation		
	02-01-01 Provide Direct Delivery Staff for Child Protective Services		
	02-01-02 Provide Program Support for Child Protective Services		
	03-01-06 Provide Program Support for At-Risk Prevention Services		
	04-01-01 APS Direct Delivery Staff		
	04-01-02 Provide Program Support for Adult Protective Services		
	05-01-01 Central Administration		
	05-01-02 Other Support Services		
	05-01-04 IT Program Support		
	06-01-01 Agency-wide Automated Systems (Capital Projects)		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	10,886,734	11,736,379
1002	OTHER PERSONNEL COSTS	65,474	70,457
2001	PROFESSIONAL FEES AND SERVICES	75,665	80,697
2003	CONSUMABLE SUPPLIES	53,783	57,360
2004	UTILITIES	95,585	106,825
2005	TRAVEL	603,977	650,824
2007	RENT - MACHINE AND OTHER	113,125	119,619
2009	OTHER OPERATING EXPENSE	4,044,101	2,756,360
TOTAL, OBJECT OF EXPENSE		\$15,938,444	\$15,578,521

METHOD OF FINANCING:

1	General Revenue Fund	14,249,647	13,923,969
555	Federal Funds		
93.090.050	Guardianship Assistance	11,651	11,379
93.658.050	Foster Care Title IV-E Admin @ 50%	1,084,392	1,055,182
93.658.075	Foster Care TitleIVE-75% (training)	93,234	92,169
93.659.050	Adoption Assist Title IV-E Admin	165,538	161,570

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
93.778.003	XIX 50%	167,271	167,455
758	GR Match For Medicaid	166,711	166,797
TOTAL, METHOD OF FINANCING		\$15,938,444	\$15,578,521
FULL-TIME EQUIVALENT POSITIONS (FTE):		204.50	218.10

DESCRIPTION / JUSTIFICATION:

CPS Transformation began in 2014 with the goal of enhanced child safety. Transformation is a rigorous self-improvement process, built on and led by front-line staff. An ever-evolving process, it must continue to improve caseworker ability to protect children and spend more time with families. Funding would:

- 1) provide 24 months of funding for the Safe Signal initiative that offers caseworkers a safety tool to contact law enforcement if necessary (\$0.6 million GR and All Funds);
- 2) expand training to ensure adequate professional development, training, and certification for agency staff (\$8.0 million GR / \$8.8 million All Funds and 62.8 FTEs by 2019);
- 3) fund the additional structure to allow the split of Region 03 (Dallas) into two regions due to size and complexity (\$1.1 million GR / \$1.2 million All Funds and 8.0 FTEs by 2019);
- 4) ensure effective use of data for improved caseworker decision making (\$2.2 million GR / \$2.4 million All Funds and 14.6 FTEs by 2019);
- 5) expand child safety specialists who review investigations deemed high risk for recidivism and provide guidance to staff for actions that fully assess safety (\$4.7 million GR / \$5.3 million All Funds and 34.6 FTEs by 2019);
- 6) expand caseworker support staff who directly contact Parental Child Safety Placement caregivers – (\$9.0 million GR / \$9.9 million All Funds and 77.5 FTEs by FY 2019);
- 7) ensure compliance with the federal Interstate Compact on the Placement of Children so children placed across state lines for foster care or adoption receive adequate protection/support services (\$0.4 million GR and All Funds and 2.0 FTEs by 2019);
- 8) increase placement staff statewide to reduce current workloads and turnover (\$0.9 million GR / \$1.0 million All Funds and 7.2 FTEs by 2019); and
- 9) enhance volunteer faith and community engagement coordination to link community resources through volunteers and community partnerships (\$1.6 million GR / \$1.8 million All Funds and 11.4 FTEs by 2019).

EXTERNAL/INTERNAL FACTORS:

For success and the ensured safety of all children, CPS must re-evaluate initiatives and mission-critical objectives – identifying what remains mission-critical, gaining a better understanding from field staff of Transformation’s successes and where adjustments must be made, and building on that foundation to sustain real change.

As a fundamental principle, CPS must constantly review what it is doing to make sure it is on the right track. Transparency and community engagement are critical to the

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CODE	DESCRIPTION	Excp 2018	Excp 2019
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success of DFPS' mission to partner with families, faith-based and other community partners to address child abuse and neglect by practicing in a way that maximizes safety, permanency, and well-being for the children and youth we serve. Community partnerships extend the agency's ability to protect.

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Computer device lease payments (\$232,744), software licenses (\$104,386), and Data Center Services (\$156,362) for additional FTEs. These capital line items exist for current agency staff. Also included are other IT staff and operational costs attributable for supporting caseworkers, setting up and deploying equipment to new staff, and outsourced services for IT help desk (\$778,255).

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

CURRENT

PROPOSED SOFTWARE EXAMPLES (Client-side, server-side, Midrange and Mainframe)

Microsoft Enterprise Service Agreement software licenses and other pertinent software for caseworkers and non-caseworker staff.

PROPOSED HARDWARE EXAMPLES (Desktop, Laptop, Tablets, Servers, Mainframes, Printers and Monitors)

Computer devices including desktops and/or laptops for caseworkers and non-caseworker staff.

DEVELOPMENT COST AND OTHER COSTS

Hardware/software setup and deployment and outsourced services for IT help desk. Additional IT resources are needed to support additional caseworkers.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

Computer devices and applicable software are necessary for caseworkers and non-caseworker staff to perform essential job functions. Additional FTEs increase Data Center Services related costs such as storage and server space. Amounts are dependent on the number of FTEs.

ESTIMATED IT COST

2016	2017	2018	2019	2020	2021	2022	Total Over Life of Project
\$0	\$0	\$716,520	\$555,227	\$555,227	\$555,227	\$555,227	\$2,937,428

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Additional caseworker and non-caseworker staff to maintain average daily caseloads and operational supports (computers, software, data center services, travel, operating, lease, etc.).

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
\$16,514,098	\$16,514,098	\$16,514,098

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 0.05%

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CODE DESCRIPTION

Excp 2018

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CONTRACT DESCRIPTION :

IT related contracts for computer lease devices, software licenses, Data Center Services, and outsourced help desk functions (\$466,162 per year). Contracted services for safe signal tether for caseworker safety (\$305,592 per year).

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Agency name: Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Expand and Strengthen Community-Based Prevention and Early Intervention Programs		
	Item Priority: 6		
	IT Component: Yes		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: Yes		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation		
	02-01-01 Provide Direct Delivery Staff for Child Protective Services		
	03-01-01 Services to At-Risk Youth (STAR) Program		
	03-01-02 Community Youth Development (CYD) Program		
	03-01-04 Provide Funding for Other At-Risk Prevention Programs		
	03-01-05 Maternal and Child Home Visiting Programs		
	03-01-06 Provide Program Support for At-Risk Prevention Services		
	05-01-01 Central Administration		
	05-01-04 IT Program Support		
	06-01-01 Agency-wide Automated Systems (Capital Projects)		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,156,239	1,156,239
1002	OTHER PERSONNEL COSTS	6,893	6,893
2001	PROFESSIONAL FEES AND SERVICES	307,622	7,622
2003	CONSUMABLE SUPPLIES	5,417	5,417
2004	UTILITIES	88,666	88,666
2005	TRAVEL	47,056	47,056
2007	RENT - MACHINE AND OTHER	9,821	9,821
2009	OTHER OPERATING EXPENSE	1,213,997	824,748
3001	CLIENT SERVICES	10,322,394	10,611,359
4000	GRANTS	396,799	396,799
TOTAL, OBJECT OF EXPENSE		\$13,554,904	\$13,154,620

METHOD OF FINANCING:

1	General Revenue Fund	13,522,895	13,125,818
555	Federal Funds		
93.090.050	Guardianship Assistance	216	194
93.658.050	Foster Care Title IV-E Admin @ 50%	20,582	18,532
93.658.075	Foster Care TitleIVE-75% (training)	63	58

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Agency name:
Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2018	Excp 2019
93.659.050	Adoption Assist Title IV-E Admin	3,045	2,745
93.778.003	XIX 50%	4,052	3,637
758	GR Match For Medicaid	4,051	3,636
TOTAL, METHOD OF FINANCING		\$13,554,904	\$13,154,620
FULL-TIME EQUIVALENT POSITIONS (FTE):		20.60	20.60

DESCRIPTION / JUSTIFICATION:

The new strategy for the Prevention and Early Intervention Program will focus on research & evaluation, data-driven decision-making, and expansion of evidence-based practices; improving contracting processes and contractor effectiveness; and more effective outreach to families and improved communication with community partners and stakeholders. This request would:

- 1) enhance PEI's ability to conduct research, evaluation, and quality monitoring/reporting to inform the effective of PEI programming;
- 2) increase contract staff to ensure efficient and effective execution, management, and monitoring of contracts in an increasingly transparent and collaborative manner;
- 3) increase staff within the Office of Child Safety to grow the state's ability to proactively address child maltreatment through independent reviews, analysis and technical assistance and coordination with other state agencies;
 (9.4 FTEs and \$1.4 million GR / \$1.5 million All Funds)
- 4) grow public awareness campaigns and outreach to influence behaviors related to parenting and child safety (7.1 FTEs and \$2.9 million GR and All Funds);
- 5) redesign STAR to provide community-informed services beyond crisis intervention to families with school-age children;
- 6) increase number of clients served through Project HIP (Helping through Intervention & Prevention) by expanding eligibility for evidence-based home visiting to a broader set of CPS high-risk families with very young children;
- 7) pilot a regional lead agency model to allow communities to take more ownership over finding solutions to local issues;
- 8) increase number of clients served through the Community Youth Development program by 10 percent; and
- 9) increase number of clients served through both the HOPES and Texas Home Visiting programs by 10 percent.
 (4.1 FTEs and \$22.3 million GR and All Funds).

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Agency name:
Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2018	Excp 2019
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EXTERNAL/INTERNAL FACTORS:

While well-publicized changes are under way to strengthen the Child Protective Services system, DFPS's Prevention and Early Intervention division has been and continues to be a wellspring of innovation and hope. Amidst a Sunset Review process, a merger with Texas Home Visiting and an ongoing transformation of the Texas Health and Human Services System, PEI has launched new programs, grown its capacity to serve more clients, and is setting forth a vision, a philosophy and a strategic framework for strengthening families in Texas.

Applying a public-health approach to its work, the Prevention and Early Intervention Program aims to improve the well-being of all Texans by acting upon a broad range of factors and conditions that influence child well-being. Preventing child maltreatment and other negative outcomes includes addressing the underlying issues: poverty, family instability, poor health, substance abuse, mental illness and more

As the child population continues to rapidly increase, Texas is experiencing a heightened focus on child abuse and fatalities, along with a growing commitment to preventing child maltreatment. Nearly one in ten children in the United States lives in Texas, and a third of those are five years of age or younger. For these children, PEI has a significant and growing role to play in supporting positive outcomes for children and youth across the state.

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Computer device lease payments (\$19,642), software licenses (\$10,178), and Data Center Services (\$15,244) for additional FTEs. These capital line items exist for current agency staff. Also included are other IT staff and operational costs attributable for supporting caseworkers, setting up and deploying equipment to new staff, and outsourced services for IT help desk (\$50,232).

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

CURRENT

PROPOSED SOFTWARE EXAMPLES (Client-side, server-side, Midrange and Mainframe)

Microsoft Enterprise Service Agreement software licenses and other pertinent software for caseworkers and non-caseworker staff.

PROPOSED HARDWARE EXAMPLES (Desktop, Laptop, Tablets, Servers, Mainframes, Printers and Monitors)

Computer devices including desktops and/or laptops for caseworkers and non-caseworker staff.

DEVELOPMENT COST AND OTHER COSTS

Hardware/software setup and deployment and outsourced services for IT help desk. Additional IT resources are needed to support additional caseworkers.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

Computer devices and applicable software are necessary for caseworkers and non-caseworker staff to perform essential job functions. Additional FTEs increase Data Center Services related costs such as storage and server space. Amounts are dependent on the number of FTEs.

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CODE	DESCRIPTION						Excp 2018	Excp 2019
ESTIMATED IT COST								
2016	2017	2018	2019	2020	2021	2022	Total Over Life of Project	
\$0	\$0	\$51,724	\$43,572	\$43,572	\$43,572	\$43,572	\$226,012	

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Additional staff to support the expansion of Prevention and Early Intervention services, enhance ability to conduct research, evaluation, and quality monitoring/reporting, and operational supports (computers, software, data center services, travel, operating, lease, etc.). Support on-going public awareness campaigns. Increase in contracted services.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
\$13,154,620	\$13,154,620	\$13,154,620

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 89.00%

CONTRACT DESCRIPTION :

IT related contracts for computer lease devices, software licenses, Data Center Services, and outsourced help desk functions (\$38,149 per year). PEI contracted services and public awareness campaigns (\$11,008,158 per year).

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Agency name: Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Further Improve High Quality Care for Children in Foster and Kinship Care Item Priority: 7 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 02-01-01 Provide Direct Delivery Staff for Child Protective Services		

OBJECTS OF EXPENSE:

3001	CLIENT SERVICES	1	1
TOTAL, OBJECT OF EXPENSE		\$1	\$1

METHOD OF FINANCING:

1	General Revenue Fund	1	1
TOTAL, METHOD OF FINANCING		\$1	\$1

DESCRIPTION / JUSTIFICATION:

Exceptional Item #7 is a placeholder and would further advance adequate capacity and high quality care for children in foster and kinship care. DFPS lacks available, high-quality capacity that meets the needs of children in the state's conservatorship. A proposal is being developed to support foster care providers in developing capacity and serving the increasingly high needs of children in foster care. In addition, reliance on kinship care has grown, relieving thousands of children from entering the foster care system by keeping them placed safely with relatives. Understanding the growth and benefits of kinship care, DFPS is considering if resources are needed to better support caregivers and children in these placements.

EXTERNAL/INTERNAL FACTORS:

For a variety of reasons, including population growth, a shift in the needs of children who are entering the foster care system, and ever-increasing health care costs, Texas lacks adequate, high-quality foster care capacity, particularly for high-needs children. Many children suffer from trauma and mental illness, emotional/behavioral health problems, or are medically fragile from what they have experienced. Our system must be strengthened to take special care of these children who through no fault of their own are now the state's responsibility.

DFPS must continuously pursue innovative methods to increase capacity, address gaps, and target support for our caregivers and providers.

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Agency code: 530

Agency name: Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Increase Funding to Retain High Performing Workforce Item Priority: 8 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 02-01-01 Provide Direct Delivery Staff for Child Protective Services		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1	1
TOTAL, OBJECT OF EXPENSE		\$1	\$1
METHOD OF FINANCING:			
1	General Revenue Fund	1	1
TOTAL, METHOD OF FINANCING		\$1	\$1

DESCRIPTION / JUSTIFICATION:

Exceptional Item #8 is a placeholder and would provide funds to retain a high-performing workforce. DFPS has entered into a contract with the University of Houston to review the agency's current methods of compensating direct delivery staff. A report is due to the agency in December 2016 and will be used to develop a proposal for a method of compensating high performing staff who work directly with the state's most vulnerable.

EXTERNAL/INTERNAL FACTORS:

Strengthening the agency's workforce begins with recruiting and retaining candidates who possess the knowledge, skills, and dedication to provide high-quality services to children and families while coping with the difficult, and often emotional, nature of providing protective services.

During fiscal year 2016, turnover has remained consistently high in CPS ranging in stage of service from 20 percent in Conservatorship to 31 percent in Investigations. The agency has numerous financial "add-ons" to base pay including investigation stipend, mentor stipend, locality pay, etc. Determining how to best utilize the funding currently used for compensation and retaining high performing caseworkers is crucial to ensuring the agency is able to successfully carry out the mission to protect the vulnerable.

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

Code	Description	Excp 2018	Excp 2019
Item Name: Increase Funding to Meet the Needs of the Growing Number of Vulnerable Children, Adults, and Their Families			
Allocation to Strategy: 2-1-1 Provide Direct Delivery Staff for Child Protective Services			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	2,887,548	2,887,548
TOTAL, OBJECT OF EXPENSE		\$2,887,548	\$2,887,548
METHOD OF FINANCING:			
1	General Revenue Fund	2,887,548	2,887,548
TOTAL, METHOD OF FINANCING		\$2,887,548	\$2,887,548

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

Code	Description	Excp 2018	Excp 2019
Item Name:		Increase Funding to Meet the Needs of the Growing Number of Vulnerable Children, Adults, and Their Families	
Allocation to Strategy:		2-1-2	Provide Program Support for Child Protective Services
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	8,983	8,983
1002	OTHER PERSONNEL COSTS	45	45
2001	PROFESSIONAL FEES AND SERVICES	616,740	411,740
2009	OTHER OPERATING EXPENSE	90	90
TOTAL, OBJECT OF EXPENSE		\$625,858	\$420,858
METHOD OF FINANCING:			
1	General Revenue Fund	559,668	376,347
555	Federal Funds		
	93.090.050 Guardianship Assistance	507	341
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	47,628	32,027
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	7,103	4,777
555	Federal Funds		
	93.778.003 XIX 50%	5,476	3,683
758	GR Match For Medicaid	5,476	3,683
TOTAL, METHOD OF FINANCING		\$625,858	\$420,858

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

Code	Description	Excp 2018	Excp 2019
Item Name: Increase Funding to Meet the Needs of the Growing Number of Vulnerable Children, Adults, and Their Families			
Allocation to Strategy: 2-1-3 TWC Contracted Day Care Purchased Services			
OUTPUT MEASURES:			
<u>1</u>	Average Number of Days of TWC Foster Day Care Paid per Month	48,043.00	48,818.00
<u>2</u>	Average Number of Days of TWC Relative Day Care Paid Per Month	39,290.00	39,820.00
<u>3</u>	Average Number of Days of TWC Protective Day Care Paid per Month	153,493.00	155,329.00
EXPLANATORY/INPUT MEASURES:			
<u>1</u>	Number of Children Receiving TWC Foster Day Care Services	6,270.00	6,343.00
<u>2</u>	Number of Children Receiving TWC Relative Day Care Services	5,083.00	5,154.00
<u>3</u>	Number of Children Receiving TWC Protective Day Care Services	29,186.00	29,536.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	16,008,111	17,954,386
TOTAL, OBJECT OF EXPENSE		\$16,008,111	\$17,954,386
METHOD OF FINANCING:			
1	General Revenue Fund	15,282,015	16,982,760
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	17,710	23,698
555	Federal Funds		
93.658.060	Foster Care Title IV-E @ FMAP	398,467	533,210
8008	GR Match For Title IV-E FMAP	309,919	414,718
TOTAL, METHOD OF FINANCING		\$16,008,111	\$17,954,386

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

Code	Description	Excp 2018	Excp 2019
Item Name: Increase Funding to Meet the Needs of the Growing Number of Vulnerable Children, Adults, and Their Families			
Allocation to Strategy: 2-1-4 Adoption Purchased Services			
OUTPUT MEASURES:			
<u>1</u>	Average Number of Children: Adoption Placement Purchased Services	336.00	343.00
EFFICIENCY MEASURES:			
<u>1</u>	Average Monthly Cost per Child Adoption Placement Purchased Services	2,937.24	2,902.41
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	1,752,871	1,871,053
TOTAL, OBJECT OF EXPENSE		\$1,752,871	\$1,871,053
METHOD OF FINANCING:			
1	General Revenue Fund	1,752,871	1,871,053
TOTAL, METHOD OF FINANCING		\$1,752,871	\$1,871,053

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

Code	Description	Excp 2018	Excp 2019
Item Name: Increase Funding to Meet the Needs of the Growing Number of Vulnerable Children, Adults, and Their Families			
Allocation to Strategy: 2-1-5 Post - Adoption/Post - Permanency Purchased Services			
OUTPUT MEASURES:			
<u>1</u>	Average Number of Clients Receiving Post-adoption Purchased Services	1,626.00	1,659.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	3,321,458	3,364,610
TOTAL, OBJECT OF EXPENSE		\$3,321,458	\$3,364,610
METHOD OF FINANCING:			
1	General Revenue Fund	3,321,458	3,364,610
TOTAL, METHOD OF FINANCING		\$3,321,458	\$3,364,610

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

Code	Description	Excp 2018	Excp 2019
Item Name: Increase Funding to Meet the Needs of the Growing Number of Vulnerable Children, Adults, and Their Families			
Allocation to Strategy: 2-1-6 Preparation for Adult Living Purchased Services			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	916,012	916,012
TOTAL, OBJECT OF EXPENSE		\$916,012	\$916,012
METHOD OF FINANCING:			
1	General Revenue Fund	916,012	916,012
TOTAL, METHOD OF FINANCING		\$916,012	\$916,012

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

Code	Description	Excp 2018	Excp 2019
Item Name: Increase Funding to Meet the Needs of the Growing Number of Vulnerable Children, Adults, and Their Families			
Allocation to Strategy: 2-1-7 Substance Abuse Purchased Services			
EFFICIENCY MEASURES:			
	<u>1</u> Average Monthly Cost per Client for Substance Abuse Purchased Services	17,825.00	18,168.00
OBJECTS OF EXPENSE:			
	3001 CLIENT SERVICES	2,979,278	2,983,725
TOTAL, OBJECT OF EXPENSE		\$2,979,278	\$2,983,725
METHOD OF FINANCING:			
	1 General Revenue Fund	2,979,278	2,983,725
TOTAL, METHOD OF FINANCING		\$2,979,278	\$2,983,725

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

Code	Description	Excp 2018	Excp 2019
Item Name: Increase Funding to Meet the Needs of the Growing Number of Vulnerable Children, Adults, and Their Families			
Allocation to Strategy: 2-1-8 Other Purchased Child Protective Services			
OUTPUT MEASURES:			
<u>1</u>	Average Number of Clients Receiving Other CPS Purchased Services	10,103.00	10,251.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	422,178	422,178
TOTAL, OBJECT OF EXPENSE		\$422,178	\$422,178
METHOD OF FINANCING:			
1	General Revenue Fund	422,178	422,178
TOTAL, METHOD OF FINANCING		\$422,178	\$422,178

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

Code	Description	Excp 2018	Excp 2019
Item Name:		Increase Funding to Meet the Needs of the Growing Number of Vulnerable Children, Adults, and Their Families	
Allocation to Strategy:		2-1-9	Foster Care Payments
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	423,300	423,300
3001	CLIENT SERVICES	853,115	863,586
TOTAL, OBJECT OF EXPENSE		\$1,276,415	\$1,286,886
METHOD OF FINANCING:			
1	General Revenue Fund	854,070	864,286
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	56,969	57,003
555	Federal Funds		
93.658.060	Foster Care Title IV-E @ FMAP	205,524	205,649
8008	GR Match For Title IV-E FMAP	159,852	159,948
TOTAL, METHOD OF FINANCING		\$1,276,415	\$1,286,886

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

Code	Description	Excp 2018	Excp 2019
Item Name: Increase Funding to Meet the Needs of the Growing Number of Vulnerable Children, Adults, and Their Families			
Allocation to Strategy: 3-1-2 Community Youth Development (CYD) Program			
OUTPUT MEASURES:			
<u>1</u>	Average Number of CYD Youth Served per Month	8,812.00	9,090.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	2,202,664	2,202,665
TOTAL, OBJECT OF EXPENSE		\$2,202,664	\$2,202,665
METHOD OF FINANCING:			
1	General Revenue Fund	2,202,664	2,202,665
TOTAL, METHOD OF FINANCING		\$2,202,664	\$2,202,665

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

Code	Description	Excp 2018	Excp 2019
Item Name: Increase Funding to Meet the Needs of the Growing Number of Vulnerable Children, Adults, and Their Families			
Allocation to Strategy: 3-1-4 Provide Funding for Other At-Risk Prevention Programs			
OUTPUT MEASURES:			
<u>1</u>	Average Monthly Number Served: Other At-risk Programs	7,169.00	7,658.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	4,425,871	4,425,872
TOTAL, OBJECT OF EXPENSE		\$4,425,871	\$4,425,872
METHOD OF FINANCING:			
1	General Revenue Fund	4,425,871	4,425,872
TOTAL, METHOD OF FINANCING		\$4,425,871	\$4,425,872

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

Code	Description	Excp 2018	Excp 2019
Item Name: Increase Funding to Meet the Needs of the Growing Number of Vulnerable Children, Adults, and Their Families			
Allocation to Strategy: 4-1-3 APS Purchased Emergency Client Services			
OUTPUT MEASURES:			
<u>1</u>	Avg # Clients Receiving APS Purchased Emergency Client Services	1,506.00	1,528.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	500,000	500,000
TOTAL, OBJECT OF EXPENSE		\$500,000	\$500,000
METHOD OF FINANCING:			
1	General Revenue Fund	500,000	500,000
TOTAL, METHOD OF FINANCING		\$500,000	\$500,000

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

Code	Description	Excp 2018	Excp 2019
Item Name: Increase Staff Resources to Achieve Better Outcomes for Vulnerable Children, Adults, and Their Families			
Allocation to Strategy: 1-1-1 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation			
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>1</u>	Average Hold Time for Statewide Intake Phone Calls (English)	7.20	7.20
EFFICIENCY MEASURES:			
<u>1</u>	Average Cost per SWI Report of Abuse/Neglect/Exploitation	58.80	57.91
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,093,721	2,392,363
1002	OTHER PERSONNEL COSTS	13,179	15,050
2003	CONSUMABLE SUPPLIES	13,203	15,044
2004	UTILITIES	1,030	1,030
2005	TRAVEL	2,877	2,996
2009	OTHER OPERATING EXPENSE	820,659	604,489
TOTAL, OBJECT OF EXPENSE		\$2,944,669	\$3,030,972
METHOD OF FINANCING:			
1	General Revenue Fund	2,875,440	2,959,714
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	4,093	4,212
555	Federal Funds		
93.778.003	XIX 50%	32,568	33,523
758	GR Match For Medicaid	32,568	33,523
TOTAL, METHOD OF FINANCING		\$2,944,669	\$3,030,972
FULL-TIME EQUIVALENT POSITIONS (FTE):		50.2	57.2

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

Code	Description	Excp 2018	Excp 2019
Item Name:		Increase Staff Resources to Achieve Better Outcomes for Vulnerable Children, Adults, and Their Families	
Allocation to Strategy:		2-1-1	Provide Direct Delivery Staff for Child Protective Services
EFFICIENCY MEASURES:			
<u>1</u>	Average Daily Cost per CPS Direct Delivery Service (All Stages)	17.14	17.28
<u>2</u>	CPS Daily Caseload per Worker: Investigation	16.29	16.29
<u>3</u>	CPS Daily Caseload per Worker: Family-Based Safety Services	12.68	12.68
<u>4</u>	CPS Daily Caseload per Worker: Substitute Care Services	25.47	25.47
<u>6</u>	CPS Daily Caseload per Worker: Kinship	27.50	27.50
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	56,118,044	59,190,602
1002	OTHER PERSONNEL COSTS	350,099	369,157
2003	CONSUMABLE SUPPLIES	338,534	356,522
2004	UTILITIES	1,137,382	1,190,406
2005	TRAVEL	36,019,228	37,379,506
2009	OTHER OPERATING EXPENSE	28,652,427	20,723,556
TOTAL, OBJECT OF EXPENSE		\$122,615,714	\$119,209,749
METHOD OF FINANCING:			
1	General Revenue Fund	109,025,281	106,003,344
555	Federal Funds		
93.090.050	Guardianship Assistance	99,969	97,141
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	8,706,490	8,460,567
555	Federal Funds		
93.658.075	Foster Care TitleIVE-75% (traini	1,080,856	1,050,237
555	Federal Funds		
93.659.050	Adoption Assist Title IV-E Adm	1,434,986	1,394,440
555	Federal Funds		
93.778.003	XIX 50%	1,134,598	1,102,539
758	GR Match For Medicaid	1,133,534	1,101,481
TOTAL, METHOD OF FINANCING		\$122,615,714	\$119,209,749
FULL-TIME EQUIVALENT POSITIONS (FTE):		1,287.2	1,355.6

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

Code	Description	Excp 2018	Excp 2019
Item Name: Increase Staff Resources to Achieve Better Outcomes for Vulnerable Children, Adults, and Their Families			
Allocation to Strategy: 2-1-2 Provide Program Support for Child Protective Services			
EXPLANATORY/INPUT MEASURES:			
	<u>1</u> Number of CPS Caseworkers Who Completed Con't Development	2,814.00	2,910.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	703,207	716,118
1002	OTHER PERSONNEL COSTS	4,261	4,343
2003	CONSUMABLE SUPPLIES	3,630	3,709
2004	UTILITIES	4,719	4,719
2005	TRAVEL	43,375	43,492
2009	OTHER OPERATING EXPENSE	215,685	132,421
TOTAL, OBJECT OF EXPENSE		\$974,877	\$904,802
METHOD OF FINANCING:			
1	General Revenue Fund	885,596	822,816
555	Federal Funds		
	93.090.050 Guardianship Assistance	698	640
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	65,554	60,251
555	Federal Funds		
	93.658.075 Foster Care TitleIVE-75% (traini	4	4
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	9,380	8,607
555	Federal Funds		
	93.778.003 XIX 50%	6,825	6,244
758	GR Match For Medicaid	6,820	6,240
TOTAL, METHOD OF FINANCING		\$974,877	\$904,802
FULL-TIME EQUIVALENT POSITIONS (FTE):		13.8	14.1

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

Code	Description	Excp 2018	Excp 2019
Item Name:		Increase Staff Resources to Achieve Better Outcomes for Vulnerable Children, Adults, and Their Families	
Allocation to Strategy:		4-1-1	APS Direct Delivery Staff
EFFICIENCY MEASURES:			
<u>1</u>	Avg Daily Cost per APS In-Home Direct Delivery Service (All Stages)	9.19	9.28
<u>2</u>	APS Daily Caseload per Worker (In-Home)	31.50	31.50
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,129,159	2,218,172
1002	OTHER PERSONNEL COSTS	7,072	13,888
2003	CONSUMABLE SUPPLIES	6,944	13,624
2004	UTILITIES	18,618	37,752
2005	TRAVEL	125,821	251,828
2009	OTHER OPERATING EXPENSE	406,366	627,195
TOTAL, OBJECT OF EXPENSE		\$1,693,980	\$3,162,459
METHOD OF FINANCING:			
1	General Revenue Fund	1,544,722	2,895,111
555	Federal Funds		
	93.778.003 XIX 50%	74,629	133,674
758	GR Match For Medicaid	74,629	133,674
TOTAL, METHOD OF FINANCING		\$1,693,980	\$3,162,459
FULL-TIME EQUIVALENT POSITIONS (FTE):		26.4	51.8

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

Code	Description	Excp 2018	Excp 2019
Item Name:		Increase Staff Resources to Achieve Better Outcomes for Vulnerable Children, Adults, and Their Families	
Allocation to Strategy:		4-1-2	Provide Program Support for Adult Protective Services
EXPLANATORY/INPUT MEASURES:			
	<u>1</u> Number of APS Caseworkers who Completed Basic Skills Development	142.00	161.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,996	4,996
1002	OTHER PERSONNEL COSTS	30	30
2003	CONSUMABLE SUPPLIES	26	26
2005	TRAVEL	116	116
2009	OTHER OPERATING EXPENSE	1,624	985
TOTAL, OBJECT OF EXPENSE		\$6,792	\$6,153
METHOD OF FINANCING:			
1	General Revenue Fund	6,070	5,499
555	Federal Funds		
	93.778.003 XIX 50%	361	327
758	GR Match For Medicaid	361	327
TOTAL, METHOD OF FINANCING		\$6,792	\$6,153
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.1	0.1

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

Code	Description	Excp 2018	Excp 2019
Item Name:		Increase Staff Resources to Achieve Better Outcomes for Vulnerable Children, Adults, and Their Families	
Allocation to Strategy:		5-1-1	Central Administration
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,718,731	2,912,918
1002	OTHER PERSONNEL COSTS	15,800	16,929
2003	CONSUMABLE SUPPLIES	10,757	11,521
2004	UTILITIES	3,175	3,347
2005	TRAVEL	55,936	59,846
2009	OTHER OPERATING EXPENSE	670,494	456,897
TOTAL, OBJECT OF EXPENSE		\$3,474,893	\$3,461,458
METHOD OF FINANCING:			
1	General Revenue Fund	3,128,656	3,116,559
555	Federal Funds		
	93.090.050 Guardianship Assistance	2,433	2,423
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	231,878	230,983
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	34,366	34,233
555	Federal Funds		
	93.778.003 XIX 50%	38,780	38,630
758	GR Match For Medicaid	38,780	38,630
TOTAL, METHOD OF FINANCING		\$3,474,893	\$3,461,458
FULL-TIME EQUIVALENT POSITIONS (FTE):		40.9	43.8

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

Code	Description	Excp 2018	Excp 2019
Item Name:		Increase Staff Resources to Achieve Better Outcomes for Vulnerable Children, Adults, and Their Families	
Allocation to Strategy:		5-1-2	Other Support Services
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	366,011	394,006
1002	OTHER PERSONNEL COSTS	2,392	2,575
2003	CONSUMABLE SUPPLIES	2,735	2,945
2004	UTILITIES	86	86
2005	TRAVEL	9,113	9,717
2009	OTHER OPERATING EXPENSE	167,240	113,698
TOTAL, OBJECT OF EXPENSE		\$547,577	\$523,027
METHOD OF FINANCING:			
1	General Revenue Fund	495,450	473,350
555	Federal Funds		
	93.090.050 Guardianship Assistance	349	332
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	35,707	34,068
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	4,933	4,689
555	Federal Funds		
	93.778.003 XIX 50%	5,569	5,294
758	GR Match For Medicaid	5,569	5,294
TOTAL, METHOD OF FINANCING		\$547,577	\$523,027
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.4	11.2

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

Code	Description	Excp 2018	Excp 2019
Item Name:		Increase Staff Resources to Achieve Better Outcomes for Vulnerable Children, Adults, and Their Families	
Allocation to Strategy:		5-1-4	IT Program Support
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	705,630	760,926
1002	OTHER PERSONNEL COSTS	4,372	4,711
2003	CONSUMABLE SUPPLIES	4,103	4,419
2004	UTILITIES	12,871	13,900
2005	TRAVEL	23,443	24,960
2009	OTHER OPERATING EXPENSE	5,028,880	2,405,752
TOTAL, OBJECT OF EXPENSE		\$5,779,299	\$3,214,668
METHOD OF FINANCING:			
1	General Revenue Fund	5,200,254	2,891,276
555	Federal Funds		
	93.090.050 Guardianship Assistance	4,092	2,296
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	387,969	216,751
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	57,552	32,169
555	Federal Funds		
	93.778.003 XIX 50%	64,716	36,088
758	GR Match For Medicaid	64,716	36,088
TOTAL, METHOD OF FINANCING		\$5,779,299	\$3,214,668
FULL-TIME EQUIVALENT POSITIONS (FTE):		52.6	53.8

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

Code	Description	Excp 2018	Excp 2019
Item Name:		Increase Staff Resources to Achieve Better Outcomes for Vulnerable Children, Adults, and Their Families	
Allocation to Strategy:		6-1-1	Agency-wide Automated Systems (Capital Projects)
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	534,502	573,722
2007	RENT - MACHINE AND OTHER	1,019,204	1,094,798
2009	OTHER OPERATING EXPENSE	356,817	382,999
TOTAL, OBJECT OF EXPENSE		\$1,910,523	\$2,051,519
METHOD OF FINANCING:			
1	General Revenue Fund	1,720,160	1,847,104
555	Federal Funds		
	93.090.050 Guardianship Assistance	1,337	1,436
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	127,489	136,898
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	18,895	20,289
555	Federal Funds		
	93.778.003 XIX 50%	21,321	22,896
758	GR Match For Medicaid	21,321	22,896
TOTAL, METHOD OF FINANCING		\$1,910,523	\$2,051,519

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

Code	Description	Excp 2018	Excp 2019
Item Name: Enhance CPS Investigation Capacity to Improve Caseworker Decision Making			
Allocation to Strategy: 1-1-1 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,478,225	1,478,225
1002	OTHER PERSONNEL COSTS	9,227	9,227
2003	CONSUMABLE SUPPLIES	8,942	8,942
2005	TRAVEL	578	578
2009	OTHER OPERATING EXPENSE	532,519	308,527
TOTAL, OBJECT OF EXPENSE		\$2,029,491	\$1,805,499
METHOD OF FINANCING:			
1	General Revenue Fund	1,981,778	1,763,051
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	2,821	2,510
555	Federal Funds		
	93.778.003 XIX 50%	22,446	19,969
758	GR Match For Medicaid	22,446	19,969
TOTAL, METHOD OF FINANCING		\$2,029,491	\$1,805,499
FULL-TIME EQUIVALENT POSITIONS (FTE):		34.0	34.0

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

Code	Description	Excp 2018	Excp 2019
Item Name:		Enhance CPS Investigation Capacity to Improve Caseworker Decision Making	
Allocation to Strategy:		2-1-1	Provide Direct Delivery Staff for Child Protective Services
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,519,958	1,519,958
1002	OTHER PERSONNEL COSTS	9,257	9,257
2003	CONSUMABLE SUPPLIES	8,074	8,074
2004	UTILITIES	25,740	25,740
2005	TRAVEL	66,407	66,407
2009	OTHER OPERATING EXPENSE	631,026	435,006
TOTAL, OBJECT OF EXPENSE		\$2,260,462	\$2,064,442
METHOD OF FINANCING:			
1	General Revenue Fund	2,005,425	1,831,519
555	Federal Funds		
	93.090.050 Guardianship Assistance	1,877	1,714
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	163,117	148,972
555	Federal Funds		
	93.658.075 Foster Care TitleIVE-75% (traini	20,542	18,763
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	26,921	24,587
555	Federal Funds		
	93.778.003 XIX 50%	21,293	19,447
758	GR Match For Medicaid	21,287	19,440
TOTAL, METHOD OF FINANCING		\$2,260,462	\$2,064,442
FULL-TIME EQUIVALENT POSITIONS (FTE):		30.7	30.7

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

Code	Description	Excp 2018	Excp 2019
Item Name:		Enhance CPS Investigation Capacity to Improve Caseworker Decision Making	
Allocation to Strategy:		5-1-1	Central Administration
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	114,434	114,434
1002	OTHER PERSONNEL COSTS	659	659
2003	CONSUMABLE SUPPLIES	420	420
2005	TRAVEL	2,158	2,158
2009	OTHER OPERATING EXPENSE	25,681	15,463
TOTAL, OBJECT OF EXPENSE		\$143,352	\$133,134
METHOD OF FINANCING:			
1	General Revenue Fund	129,067	119,868
555	Federal Funds		
	93.090.050 Guardianship Assistance	101	93
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	9,566	8,884
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	1,418	1,317
555	Federal Funds		
	93.777.003 CLINICAL LAB AMEND PRO	1,600	1,486
758	GR Match For Medicaid	1,600	1,486
TOTAL, METHOD OF FINANCING		\$143,352	\$133,134
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.6	1.6

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

Code	Description	Excp 2018	Excp 2019
Item Name:		Enhance CPS Investigation Capacity to Improve Caseworker Decision Making	
Allocation to Strategy:		5-1-4	IT Program Support
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	20,688	20,688
1002	OTHER PERSONNEL COSTS	129	129
2003	CONSUMABLE SUPPLIES	131	131
2004	UTILITIES	430	430
2005	TRAVEL	841	841
2009	OTHER OPERATING EXPENSE	309,020	217,023
TOTAL, OBJECT OF EXPENSE		\$331,239	\$239,242
METHOD OF FINANCING:			
1	General Revenue Fund	298,115	215,300
555	Federal Funds		
	93.090.050 Guardianship Assistance	234	168
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	22,189	16,040
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	3,291	2,380
555	Federal Funds		
	93.778.003 XIX 50%	3,705	2,677
758	GR Match For Medicaid	3,705	2,677
TOTAL, METHOD OF FINANCING		\$331,239	\$239,242
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.5	0.5

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

Code	Description	Excp 2018	Excp 2019
Item Name: Enhance CPS Investigation Capacity to Improve Caseworker Decision Making			
Allocation to Strategy: 6-1-1 Agency-wide Automated Systems (Capital Projects)			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	24,716	24,716
2007	RENT - MACHINE AND OTHER	36,328	36,328
2009	OTHER OPERATING EXPENSE	16,500	16,500
TOTAL, OBJECT OF EXPENSE		\$77,544	\$77,544
METHOD OF FINANCING:			
1	General Revenue Fund	69,818	69,818
555	Federal Funds		
	93.090.050 Guardianship Assistance	53	53
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	5,175	5,175
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	768	768
555	Federal Funds		
	93.778.003 XIX 50%	865	865
758	GR Match For Medicaid	865	865
TOTAL, METHOD OF FINANCING		\$77,544	\$77,544

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

Code	Description	Excp 2018	Excp 2019
Item Name:		Strengthen and Expand High Quality Capacity and Systems in the Foster Care System	
Allocation to Strategy:		2-1-1	Provide Direct Delivery Staff for Child Protective Services
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	14,990	14,990
1002	OTHER PERSONNEL COSTS	91	91
2003	CONSUMABLE SUPPLIES	79	79
2005	TRAVEL	1,128	1,128
2009	OTHER OPERATING EXPENSE	26,205,451	47,423,314
TOTAL, OBJECT OF EXPENSE		\$26,221,739	\$47,439,602
METHOD OF FINANCING:			
1	General Revenue Fund	26,219,358	47,437,437
555	Federal Funds		
	93.090.050 Guardianship Assistance	18	16
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	1,528	1,389
555	Federal Funds		
	93.658.075 Foster Care TitleIVE-75% (traini	190	173
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	251	228
555	Federal Funds		
	93.778.003 XIX 50%	199	181
758	GR Match For Medicaid	195	178
TOTAL, METHOD OF FINANCING		\$26,221,739	\$47,439,602
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.3	0.3

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

Code	Description	Excp 2018	Excp 2019
Item Name:		Strengthen and Expand High Quality Capacity and Systems in the Foster Care System	
Allocation to Strategy:		2-1-2	Provide Program Support for Child Protective Services
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,629,719	1,629,719
1002	OTHER PERSONNEL COSTS	9,337	9,337
2003	CONSUMABLE SUPPLIES	5,786	5,786
2004	UTILITIES	18,018	18,018
2005	TRAVEL	64,636	64,636
2009	OTHER OPERATING EXPENSE	362,325	221,855
TOTAL, OBJECT OF EXPENSE		\$2,089,821	\$1,949,351
METHOD OF FINANCING:			
1	General Revenue Fund	1,868,801	1,743,187
555	Federal Funds		
	93.090.050 Guardianship Assistance	1,693	1,579
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	159,036	148,346
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	23,719	22,125
555	Federal Funds		
	93.778.003 XIX 50%	18,286	17,057
758	GR Match For Medicaid	18,286	17,057
TOTAL, METHOD OF FINANCING		\$2,089,821	\$1,949,351
FULL-TIME EQUIVALENT POSITIONS (FTE):		22.0	22.0

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

Code	Description	Excp 2018	Excp 2019
Item Name: Strengthen and Expand High Quality Capacity and Systems in the Foster Care System			
Allocation to Strategy: 2-1-9 Foster Care Payments			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,931,493	15,842,794
3001	CLIENT SERVICES	806,240	6,190,919
TOTAL, OBJECT OF EXPENSE		\$2,737,733	\$22,033,713
METHOD OF FINANCING:			
1	General Revenue Fund	2,640,969	19,360,113
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	12,836	354,610
555	Federal Funds		
93.658.060	Foster Care Title IV-E @ FMAP	47,209	1,304,438
8008	GR Match For Title IV-E FMAP	36,719	1,014,552
TOTAL, METHOD OF FINANCING		\$2,737,733	\$22,033,713

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

Code	Description	Excp 2018	Excp 2019
Item Name: Strengthen and Expand High Quality Capacity and Systems in the Foster Care System			
Allocation to Strategy: 5-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	35,885	35,885
1002	OTHER PERSONNEL COSTS	207	207
2003	CONSUMABLE SUPPLIES	131	131
2005	TRAVEL	674	674
2009	OTHER OPERATING EXPENSE	8,225	5,032
TOTAL, OBJECT OF EXPENSE		\$45,122	\$41,929
METHOD OF FINANCING:			
1	General Revenue Fund	40,624	37,751
555	Federal Funds		
	93.090.050 Guardianship Assistance	32	29
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	3,011	2,798
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	447	415
555	Federal Funds		
	93.778.003 XIX 50%	504	468
758	GR Match For Medicaid	504	468
TOTAL, METHOD OF FINANCING		\$45,122	\$41,929
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.5	0.5

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

Code	Description	Excp 2018	Excp 2019
Item Name:		Strengthen and Expand High Quality Capacity and Systems in the Foster Care System	
Allocation to Strategy:		5-1-4	IT Program Support
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,102	4,102
1002	OTHER PERSONNEL COSTS	25	25
2003	CONSUMABLE SUPPLIES	7,127	7,127
2004	UTILITIES	19,820	19,820
2005	TRAVEL	207	207
2009	OTHER OPERATING EXPENSE	469,167	247,118
TOTAL, OBJECT OF EXPENSE		\$500,448	\$278,399
METHOD OF FINANCING:			
1	General Revenue Fund	450,556	250,637
555	Federal Funds		
	93.090.050 Guardianship Assistance	350	194
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	33,417	18,597
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	4,955	2,757
555	Federal Funds		
	93.777.003 CLINICAL LAB AMEND PRO	5,585	3,107
758	GR Match For Medicaid	5,585	3,107
TOTAL, METHOD OF FINANCING		\$500,448	\$278,399
FULL-TIME EQUIVALENT POSITIONS (FTE):		27.1	27.1

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

Code	Description	Excp 2018	Excp 2019
Item Name:		Strengthen and Expand High Quality Capacity and Systems in the Foster Care System	
Allocation to Strategy:		6-1-1 Agency-wide Automated Systems (Capital Projects)	
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	4,947,049	6,160,494
2007	RENT - MACHINE AND OTHER	32,998	32,998
2009	OTHER OPERATING EXPENSE	12,326	12,326
TOTAL, OBJECT OF EXPENSE		\$4,992,373	\$6,205,818
METHOD OF FINANCING:			
1	General Revenue Fund	4,250,287	5,282,590
555	Federal Funds		
	93.090.050 Guardianship Assistance	96,940	120,796
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	396,966	493,653
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	139,516	173,711
555	Federal Funds		
	93.778.003 XIX 50%	54,332	67,534
758	GR Match For Medicaid	54,332	67,534
TOTAL, METHOD OF FINANCING		\$4,992,373	\$6,205,818

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

Code	Description	Excp 2018	Excp 2019
Item Name: Increase Safety, Permanency, & Well-Being for Children & Youth through Sustaining CPS Transformation and Engaging Community Partners			
Allocation to Strategy: 1-1-1 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	31,285	62,569
1002	OTHER PERSONNEL COSTS	184	367
2003	CONSUMABLE SUPPLIES	132	263
2004	UTILITIES	429	858
2005	TRAVEL	674	1,348
2009	OTHER OPERATING EXPENSE	8,178	13,162
TOTAL, OBJECT OF EXPENSE		\$40,882	\$78,567
METHOD OF FINANCING:			
1	General Revenue Fund	39,921	76,720
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	57	109
555	Federal Funds		
	93.778.003 XIX 50%	452	869
758	GR Match For Medicaid	452	869
TOTAL, METHOD OF FINANCING		\$40,882	\$78,567
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.5	1.0

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

Code	Description	Excp 2018	Excp 2019
Item Name:		Increase Safety, Permanency, & Well-Being for Children & Youth through Sustaining CPS Transformation and Engaging Community Partners	
Allocation to Strategy:		2-1-1	Provide Direct Delivery Staff for Child Protective Services
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	7,359,070	7,983,499
1002	OTHER PERSONNEL COSTS	44,571	48,232
2003	CONSUMABLE SUPPLIES	37,871	40,501
2004	UTILITIES	77,650	86,144
2005	TRAVEL	510,090	547,690
2009	OTHER OPERATING EXPENSE	2,320,678	1,529,666
TOTAL, OBJECT OF EXPENSE		\$10,349,930	\$10,235,732
METHOD OF FINANCING:			
1	General Revenue Fund	9,183,381	9,082,198
555	Federal Funds		
	93.090.050 Guardianship Assistance	8,590	8,496
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	747,227	738,995
555	Federal Funds		
	93.658.075 Foster Care TitleIVE-75% (traini	93,226	92,159
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	123,205	121,838
555	Federal Funds		
	93.778.003 XIX 50%	97,426	96,347
758	GR Match For Medicaid	96,875	95,699
TOTAL, METHOD OF FINANCING		\$10,349,930	\$10,235,732
FULL-TIME EQUIVALENT POSITIONS (FTE):		144.0	154.0

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

Code	Description	Excp 2018	Excp 2019
Item Name: Increase Safety, Permanency, & Well-Being for Children & Youth through Sustaining CPS Transformation and Engaging Community Partners			
Allocation to Strategy: 2-1-2 Provide Program Support for Child Protective Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	538,030	594,342
1002	OTHER PERSONNEL COSTS	3,161	3,491
2003	CONSUMABLE SUPPLIES	2,288	2,525
2004	UTILITIES	6,091	6,863
2005	TRAVEL	32,351	35,735
2009	OTHER OPERATING EXPENSE	138,021	97,189
TOTAL, OBJECT OF EXPENSE		\$719,942	\$740,145
METHOD OF FINANCING:			
1	General Revenue Fund	651,266	670,506
555	Federal Funds		
	93.090.050 Guardianship Assistance	550	562
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	51,822	52,897
555	Federal Funds		
	93.658.075 Foster Care TitleIVE-75% (traini	8	10
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	7,001	7,040
555	Federal Funds		
	93.778.003 XIX 50%	4,652	4,570
758	GR Match For Medicaid	4,643	4,560
TOTAL, METHOD OF FINANCING		\$719,942	\$740,145
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.7	9.6

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

Code	Description	Excp 2018	Excp 2019
Item Name:		Increase Safety, Permanency, & Well-Being for Children & Youth through Sustaining CPS Transformation and Engaging Community Partners	
Allocation to Strategy:		3-1-6	Provide Program Support for At-Risk Prevention Services
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	6,257	6,257
1002	OTHER PERSONNEL COSTS	37	37
2003	CONSUMABLE SUPPLIES	26	26
2004	UTILITIES	86	86
2005	TRAVEL	135	135
2009	OTHER OPERATING EXPENSE	1,637	998
TOTAL, OBJECT OF EXPENSE		\$8,178	\$7,539
METHOD OF FINANCING:			
1 General Revenue Fund		8,178	7,539
TOTAL, METHOD OF FINANCING		\$8,178	\$7,539
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.1	0.1

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

Code	Description	Excp 2018	Excp 2019
Item Name:		Increase Safety, Permanency, & Well-Being for Children & Youth through Sustaining CPS Transformation and Engaging Community Partners	
Allocation to Strategy:		4-1-1	APS Direct Delivery Staff
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	217,087	267,142
1002	OTHER PERSONNEL COSTS	1,290	1,583
2003	CONSUMABLE SUPPLIES	1,000	1,210
2004	UTILITIES	2,831	3,518
2005	TRAVEL	15,341	18,571
2009	OTHER OPERATING EXPENSE	61,940	50,760
TOTAL, OBJECT OF EXPENSE		\$299,489	\$342,784
METHOD OF FINANCING:			
1	General Revenue Fund	250,607	286,838
555	Federal Funds		
	93.778.003 XIX 50%	24,441	27,973
758	GR Match For Medicaid	24,441	27,973
TOTAL, METHOD OF FINANCING		\$299,489	\$342,784
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.8	4.6

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

Code	Description	Excp 2018	Excp 2019
Item Name:		Increase Safety, Permanency, & Well-Being for Children & Youth through Sustaining CPS Transformation and Engaging Community Partners	
Allocation to Strategy:		4-1-2	Provide Program Support for Adult Protective Services
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	6,257	12,514
1002	OTHER PERSONNEL COSTS	37	74
2003	CONSUMABLE SUPPLIES	26	53
2004	UTILITIES	86	172
2005	TRAVEL	135	270
2009	OTHER OPERATING EXPENSE	1,637	2,633
TOTAL, OBJECT OF EXPENSE		\$8,178	\$15,716
METHOD OF FINANCING:			
1	General Revenue Fund	7,352	14,128
555	Federal Funds		
	93.778.003 XIX 50%	413	794
758	GR Match For Medicaid	413	794
TOTAL, METHOD OF FINANCING		\$8,178	\$15,716
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.1	0.2

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

Code	Description	Excp 2018	Excp 2019
Item Name:		Increase Safety, Permanency, & Well-Being for Children & Youth through Sustaining CPS Transformation and Engaging Community Partners	
Allocation to Strategy:		5-1-1	Central Administration
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,915,380	1,961,302
1002	OTHER PERSONNEL COSTS	11,176	11,444
2003	CONSUMABLE SUPPLIES	7,786	7,970
2004	UTILITIES	5,577	5,835
2005	TRAVEL	39,901	40,846
2009	OTHER OPERATING EXPENSE	484,727	307,198
TOTAL, OBJECT OF EXPENSE		\$2,464,547	\$2,334,595
METHOD OF FINANCING:			
1	General Revenue Fund	2,218,983	2,101,978
555	Federal Funds		
	93.090.050 Guardianship Assistance	1,724	1,634
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	164,458	155,789
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	24,372	23,088
555	Federal Funds		
	93.778.003 XIX 50%	27,505	26,053
758	GR Match For Medicaid	27,505	26,053
TOTAL, METHOD OF FINANCING		\$2,464,547	\$2,334,595
FULL-TIME EQUIVALENT POSITIONS (FTE):		29.6	30.3

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

Code	Description	Excp 2018	Excp 2019
Item Name: Increase Safety, Permanency, & Well-Being for Children & Youth through Sustaining CPS Transformation and Engaging Community Partners			
Allocation to Strategy: 5-1-2 Other Support Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	726,089	738,602
1002	OTHER PERSONNEL COSTS	4,484	4,557
2003	CONSUMABLE SUPPLIES	4,155	4,207
2004	UTILITIES	1,202	1,373
2005	TRAVEL	2,326	2,595
2009	OTHER OPERATING EXPENSE	255,774	158,161
TOTAL, OBJECT OF EXPENSE		\$994,030	\$909,495
METHOD OF FINANCING:			
1	General Revenue Fund	942,094	861,656
555	Federal Funds		
	93.090.050 Guardianship Assistance	39	40
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	50,213	46,052
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	486	509
555	Federal Funds		
	93.778.003 XIX 50%	599	619
758	GR Match For Medicaid	599	619
TOTAL, METHOD OF FINANCING		\$994,030	\$909,495
FULL-TIME EQUIVALENT POSITIONS (FTE):		15.8	16.0

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

Code	Description	Excp 2018	Excp 2019
Item Name: Increase Safety, Permanency, & Well-Being for Children & Youth through Sustaining CPS Transformation and Engaging Community Partners			
Allocation to Strategy: 5-1-4 IT Program Support			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	87,279	110,152
1002	OTHER PERSONNEL COSTS	534	672
2003	CONSUMABLE SUPPLIES	499	605
2004	UTILITIES	1,633	1,976
2005	TRAVEL	3,024	3,634
2009	OTHER OPERATING EXPENSE	720,995	542,721
TOTAL, OBJECT OF EXPENSE		\$813,964	\$659,760
METHOD OF FINANCING:			
1	General Revenue Fund	732,403	593,545
555	Federal Funds		
	93.090.050 Guardianship Assistance	578	467
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	54,649	44,380
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	8,106	6,580
555	Federal Funds		
	93.778.003 XIX 50%	9,114	7,394
758	GR Match For Medicaid	9,114	7,394
TOTAL, METHOD OF FINANCING		\$813,964	\$659,760
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.9	2.3

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

Code	Description	Excp 2018	Excp 2019
Item Name: Increase Safety, Permanency, & Well-Being for Children & Youth through Sustaining CPS Transformation and Engaging Community Partners			
Allocation to Strategy: 6-1-1 Agency-wide Automated Systems (Capital Projects)			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	75,665	80,697
2007	RENT - MACHINE AND OTHER	113,125	119,619
2009	OTHER OPERATING EXPENSE	50,514	53,872
TOTAL, OBJECT OF EXPENSE		\$239,304	\$254,188
METHOD OF FINANCING:			
1	General Revenue Fund	215,462	228,861
555	Federal Funds		
	93.090.050 Guardianship Assistance	170	180
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	15,966	16,960
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	2,368	2,515
555	Federal Funds		
	93.778.003 XIX 50%	2,669	2,836
758	GR Match For Medicaid	2,669	2,836
TOTAL, METHOD OF FINANCING		\$239,304	\$254,188

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

Code	Description	Excp 2018	Excp 2019
Item Name:		Expand and Strengthen Community-Based Prevention and Early Intervention Programs	
Allocation to Strategy:		1-1-1	Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	41,033	41,033
1002	OTHER PERSONNEL COSTS	259	259
2003	CONSUMABLE SUPPLIES	263	263
2005	TRAVEL	17	17
2009	OTHER OPERATING EXPENSE	16,342	9,754
TOTAL, OBJECT OF EXPENSE		\$57,914	\$51,326
METHOD OF FINANCING:			
1	General Revenue Fund	56,551	50,119
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	81	71
555	Federal Funds		
	93.778.003 XIX 50%	641	568
758	GR Match For Medicaid	641	568
TOTAL, METHOD OF FINANCING		\$57,914	\$51,326
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

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

Code	Description	Excp 2018	Excp 2019
Item Name:		Expand and Strengthen Community-Based Prevention and Early Intervention Programs	
Allocation to Strategy:		2-1-1 Provide Direct Delivery Staff for Child Protective Services	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,996	4,996
1002	OTHER PERSONNEL COSTS	30	30
2003	CONSUMABLE SUPPLIES	26	26
2005	TRAVEL	376	376
2009	OTHER OPERATING EXPENSE	1,624	985
TOTAL, OBJECT OF EXPENSE		\$7,052	\$6,413
METHOD OF FINANCING:			
1	General Revenue Fund	6,259	5,692
555	Federal Funds		
	93.090.050 Guardianship Assistance	6	5
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	509	463
555	Federal Funds		
	93.658.075 Foster Care TitleIVE-75% (traini	63	58
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	84	76
555	Federal Funds		
	93.778.003 XIX 50%	66	60
758	GR Match For Medicaid	65	59
TOTAL, METHOD OF FINANCING		\$7,052	\$6,413
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.1	0.1

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Expand and Strengthen Community-Based Prevention and Early Intervention Programs		
Allocation to Strategy:	3-1-1 Services to At-Risk Youth (STAR) Program		
OUTPUT MEASURES:			
<u>1</u>	Average Number of STAR Youth Served per Month	1,782.00	1,805.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	7,000,693	7,000,693
TOTAL, OBJECT OF EXPENSE		\$7,000,693	\$7,000,693
METHOD OF FINANCING:			
1	General Revenue Fund	7,000,693	7,000,693
TOTAL, METHOD OF FINANCING		\$7,000,693	\$7,000,693

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

Code	Description	Excp 2018	Excp 2019
Item Name: Expand and Strengthen Community-Based Prevention and Early Intervention Programs			
Allocation to Strategy: 3-1-2 Community Youth Development (CYD) Program			
OUTPUT MEASURES:			
<u>1</u>	Average Number of CYD Youth Served per Month	2,818.00	3,096.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	721,551	1,010,516
TOTAL, OBJECT OF EXPENSE		\$721,551	\$1,010,516
METHOD OF FINANCING:			
1	General Revenue Fund	721,551	1,010,516
TOTAL, METHOD OF FINANCING		\$721,551	\$1,010,516

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Expand and Strengthen Community-Based Prevention and Early Intervention Programs		
Allocation to Strategy:	3-1-4 Provide Funding for Other At-Risk Prevention Programs		
OUTPUT MEASURES:			
<u>1</u>	Average Monthly Number Served: Other At-risk Programs	1,605.00	1,714.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	2,600,150	2,600,150
TOTAL, OBJECT OF EXPENSE		\$2,600,150	\$2,600,150
METHOD OF FINANCING:			
1	General Revenue Fund	2,600,150	2,600,150
TOTAL, METHOD OF FINANCING		\$2,600,150	\$2,600,150

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

Code	Description	Excp 2018	Excp 2019
Item Name: Expand and Strengthen Community-Based Prevention and Early Intervention Programs			
Allocation to Strategy: 3-1-5 Maternal and Child Home Visiting Programs			
OBJECTS OF EXPENSE:			
4000	GRANTS	396,799	396,799
TOTAL, OBJECT OF EXPENSE		\$396,799	\$396,799
METHOD OF FINANCING:			
1	General Revenue Fund	396,799	396,799
TOTAL, METHOD OF FINANCING		\$396,799	\$396,799

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

Code	Description	Excp 2018	Excp 2019
Item Name:		Expand and Strengthen Community-Based Prevention and Early Intervention Programs	
Allocation to Strategy:		3-1-6 Provide Program Support for At-Risk Prevention Services	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	920,449	920,449
1002	OTHER PERSONNEL COSTS	5,468	5,468
2001	PROFESSIONAL FEES AND SERVICES	300,000	0
2003	CONSUMABLE SUPPLIES	4,208	4,208
2004	UTILITIES	88,580	88,580
2005	TRAVEL	41,872	41,872
2009	OTHER OPERATING EXPENSE	1,110,860	758,700
TOTAL, OBJECT OF EXPENSE		\$2,471,437	\$1,819,277
METHOD OF FINANCING:			
1 General Revenue Fund		2,471,437	1,819,277
TOTAL, METHOD OF FINANCING		\$2,471,437	\$1,819,277
FULL-TIME EQUIVALENT POSITIONS (FTE):		16.0	16.0

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

Code	Description	Excp 2018	Excp 2019
Item Name: Expand and Strengthen Community-Based Prevention and Early Intervention Programs			
Allocation to Strategy: 5-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	185,659	185,659
1002	OTHER PERSONNEL COSTS	1,111	1,111
2003	CONSUMABLE SUPPLIES	894	894
2005	TRAVEL	4,584	4,584
2009	OTHER OPERATING EXPENSE	55,336	33,626
TOTAL, OBJECT OF EXPENSE		\$247,584	\$225,874
METHOD OF FINANCING:			
1	General Revenue Fund	222,917	203,368
555	Federal Funds		
	93.090.050 Guardianship Assistance	172	158
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	16,520	15,073
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	2,447	2,235
555	Federal Funds		
	93.778.003 XIX 50%	2,764	2,520
758	GR Match For Medicaid	2,764	2,520
TOTAL, METHOD OF FINANCING		\$247,584	\$225,874
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.4	3.4

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

Code	Description	Excp 2018	Excp 2019
Item Name:		Expand and Strengthen Community-Based Prevention and Early Intervention Programs	
Allocation to Strategy:		5-1-4	IT Program Support
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,102	4,102
1002	OTHER PERSONNEL COSTS	25	25
2003	CONSUMABLE SUPPLIES	26	26
2004	UTILITIES	86	86
2005	TRAVEL	207	207
2009	OTHER OPERATING EXPENSE	24,746	16,594
TOTAL, OBJECT OF EXPENSE		\$29,192	\$21,040
METHOD OF FINANCING:			
1	General Revenue Fund	26,250	18,916
555	Federal Funds		
	93.090.050 Guardianship Assistance	23	16
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	1,969	1,422
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	292	212
555	Federal Funds		
	93.778.003 XIX 50%	329	237
758	GR Match For Medicaid	329	237
TOTAL, METHOD OF FINANCING		\$29,192	\$21,040
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.1	0.1

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

Code	Description	Excp 2018	Excp 2019
Item Name: Expand and Strengthen Community-Based Prevention and Early Intervention Programs			
Allocation to Strategy: 6-1-1 Agency-wide Automated Systems (Capital Projects)			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	7,622	7,622
2007	RENT - MACHINE AND OTHER	9,821	9,821
2009	OTHER OPERATING EXPENSE	5,089	5,089
TOTAL, OBJECT OF EXPENSE		\$22,532	\$22,532
METHOD OF FINANCING:			
1	General Revenue Fund	20,288	20,288
555	Federal Funds		
	93.090.050 Guardianship Assistance	15	15
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	1,503	1,503
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	222	222
555	Federal Funds		
	93.778.003 XIX 50%	252	252
758	GR Match For Medicaid	252	252
TOTAL, METHOD OF FINANCING		\$22,532	\$22,532

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

Code	Description	Excp 2018	Excp 2019
Item Name: Further Improve High Quality Care for Children in Foster and Kinship Care			
Allocation to Strategy: 2-1-1 Provide Direct Delivery Staff for Child Protective Services			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	1	1
TOTAL, OBJECT OF EXPENSE		\$1	\$1
METHOD OF FINANCING:			
1	General Revenue Fund	1	1
TOTAL, METHOD OF FINANCING		\$1	\$1

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

Code	Description	Excp 2018	Excp 2019
Item Name: Increase Funding to Retain High Performing Workforce			
Allocation to Strategy: 2-1-1 Provide Direct Delivery Staff for Child Protective Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1	1
TOTAL, OBJECT OF EXPENSE		\$1	\$1
METHOD OF FINANCING:			
1	General Revenue Fund	1	1
TOTAL, METHOD OF FINANCING		\$1	\$1

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2016
TIME: 11:17:48AM

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

GOAL: 1 Provide Access to DFPS Services by Managing a 24-hour Call Center

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

Service Categories:

STRATEGY: 1 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation

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

CODE DESCRIPTION	Excp 2018	Excp 2019
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u> Average Hold Time for Statewide Intake Phone Calls (English)	7.20	7.20
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EFFICIENCY MEASURES:

<u>1</u> Average Cost per SWI Report of Abuse/Neglect/Exploitation	58.80	57.91
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	3,644,264	3,974,190
1002 OTHER PERSONNEL COSTS	22,849	24,903
2003 CONSUMABLE SUPPLIES	22,540	24,512
2004 UTILITIES	1,459	1,888
2005 TRAVEL	4,146	4,939
2009 OTHER OPERATING EXPENSE	1,377,698	935,932
Total, Objects of Expense	\$5,072,956	\$4,966,364

METHOD OF FINANCING:

1 General Revenue Fund	4,953,690	4,849,604
555 Federal Funds		
93.658.050 Foster Care Title IV-E Admin @ 50%	7,052	6,902
555 Federal Funds		
93.778.003 XIX 50%	56,107	54,929
758 GR Match For Medicaid	56,107	54,929
Total, Method of Finance	\$5,072,956	\$4,966,364

FULL-TIME EQUIVALENT POSITIONS (FTE):	85.7	93.2
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4.C. Exceptional Items Strategy Request
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DATE: 9/9/2016
TIME: 11:17:48AM

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

GOAL: 1 Provide Access to DFPS Services by Managing a 24-hour Call Center

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

Service Categories:

STRATEGY: 1 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation

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

CODE DESCRIPTION

Excp 2018

Excp 2019

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increase Staff Resources to Achieve Better Outcomes for Vulnerable Children, Adults, and Their Families

Enhance CPS Investigation Capacity to Improve Caseworker Decision Making

Increase Safety, Permanency, & Well-Being for Children & Youth through Sustaining CPS Transformation and Engaging Community Partners

Expand and Strengthen Community-Based Prevention and Early Intervention Programs

4.C. Exceptional Items Strategy Request
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2016
TIME: 11:17:48AM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System

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

Service Categories:

STRATEGY: 1 Provide Direct Delivery Staff for Child Protective Services

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

CODE DESCRIPTION	Excp 2018	Excp 2019
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EFFICIENCY MEASURES:

<u>1</u> Average Daily Cost per CPS Direct Delivery Service (All Stages)	17.14	17.14
<u>2</u> CPS Daily Caseload per Worker: Investigation	16.29	16.29
<u>3</u> CPS Daily Caseload per Worker: Family-Based Safety Services	12.68	12.68
<u>4</u> CPS Daily Caseload per Worker: Substitute Care Services	25.47	25.47
<u>6</u> CPS Daily Caseload per Worker: Kinship	27.50	27.50

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	65,017,059	68,714,046
1002 OTHER PERSONNEL COSTS	404,048	426,767
2001 PROFESSIONAL FEES AND SERVICES	2,887,548	2,887,548
2003 CONSUMABLE SUPPLIES	384,584	405,202
2004 UTILITIES	1,240,772	1,302,290
2005 TRAVEL	36,597,229	37,995,107
2009 OTHER OPERATING EXPENSE	57,811,206	70,112,527
3001 CLIENT SERVICES	1	1
Total, Objects of Expense	\$164,342,447	\$181,843,488

METHOD OF FINANCING:

1 General Revenue Fund	149,327,254	167,247,740
555 Federal Funds		
93.090.050 Guardianship Assistance	110,460	107,372
555 Federal Funds		
93.658.050 Foster Care Title IV-E Admin @ 50%	9,618,871	9,350,386
555 Federal Funds		
93.658.075 Foster Care TitleIVE-75% (training)	1,194,877	1,161,390

4.C. Exceptional Items Strategy Request
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DATE: 9/9/2016
TIME: 11:17:48AM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System

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

Service Categories:

STRATEGY: 1 Provide Direct Delivery Staff for Child Protective Services

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admin	1,585,447	1,541,169
555	Federal Funds		
	93.778.003 XIX 50%	1,253,582	1,218,574
758	GR Match For Medicaid	1,251,956	1,216,857
Total, Method of Finance		\$164,342,447	\$181,843,488
FULL-TIME EQUIVALENT POSITIONS (FTE):		1,462.3	1540.7

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

- Increase Funding to Meet the Needs of the Growing Number of Vulnerable Children, Adults, and Their Families
- Increase Staff Resources to Achieve Better Outcomes for Vulnerable Children, Adults, and Their Families
- Enhance CPS Investigation Capacity to Improve Caseworker Decision Making
- Strengthen and Expand High Quality Capacity and Systems in the Foster Care System
- Increase Safety, Permanency, & Well-Being for Children & Youth through Sustaining CPS Transformation and Engaging Community Partners
- Expand and Strengthen Community-Based Prevention and Early Intervention Programs
- Further Improve High Quality Care for Children in Foster and Kinship Care
- Increase Funding to Retain High Performing Workforce

4.C. Exceptional Items Strategy Request
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DATE: 9/9/2016
TIME: 11:17:48AM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System

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

Service Categories:

STRATEGY: 2 Provide Program Support for Child Protective Services

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

CODE DESCRIPTION	Excp 2018	Excp 2019
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EXPLANATORY/INPUT MEASURES:

1 Number of CPS Caseworkers Who Completed Con't Development	2,814.00	2,910.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	2,879,939	2,949,162
1002 OTHER PERSONNEL COSTS	16,804	17,216
2001 PROFESSIONAL FEES AND SERVICES	616,740	411,740
2003 CONSUMABLE SUPPLIES	11,704	12,020
2004 UTILITIES	28,828	29,600
2005 TRAVEL	140,362	143,863
2009 OTHER OPERATING EXPENSE	716,121	451,555
Total, Objects of Expense	\$4,410,498	\$4,015,156

METHOD OF FINANCING:

1 General Revenue Fund	3,965,331	3,612,856
555 Federal Funds		
93.090.050 Guardianship Assistance	3,448	3,122
555 Federal Funds		
93.658.050 Foster Care Title IV-E Admin @ 50%	324,040	293,521
555 Federal Funds		
93.658.075 Foster Care TitleIVE-75% (training)	12	14
555 Federal Funds		
93.659.050 Adoption Assist Title IV-E Admin	47,203	42,549
555 Federal Funds		
93.778.003 XIX 50%	35,239	31,554
758 GR Match For Medicaid	35,225	31,540

4.C. Exceptional Items Strategy Request
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DATE: 9/9/2016
TIME: 11:17:48AM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System

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

Service Categories:

STRATEGY: 2 Provide Program Support for Child Protective Services

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

CODE DESCRIPTION	Excp 2018	Excp 2019
Total, Method of Finance	\$4,410,498	\$4,015,156
FULL-TIME EQUIVALENT POSITIONS (FTE):	44.5	45.7

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increase Funding to Meet the Needs of the Growing Number of Vulnerable Children, Adults, and Their Families

Increase Staff Resources to Achieve Better Outcomes for Vulnerable Children, Adults, and Their Families

Strengthen and Expand High Quality Capacity and Systems in the Foster Care System

Increase Safety, Permanency, & Well-Being for Children & Youth through Sustaining CPS Transformation and Engaging Community Partners

4.C. Exceptional Items Strategy Request
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DATE: 9/9/2016
TIME: 11:17:48AM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System

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

Service Categories:

STRATEGY: 3 TWC Contracted Day Care Purchased Services

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

CODE DESCRIPTION	Exp 2018	Exp 2019
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OUTPUT MEASURES:

<u>1</u> Average Number of Days of TWC Foster Day Care Paid per Month	449.00	2,128.00
<u>2</u> Average Number of Days of TWC Relative Day Care Paid Per Month	5,158.00	6,159.00
<u>3</u> Average Number of Days of TWC Protective Day Care Paid per Month	40,420.00	43,738.00

EXPLANATORY/INPUT MEASURES:

<u>1</u> Number of Children Receiving TWC Foster Day Care Services	6,270.00	6,343.00
<u>2</u> Number of Children Receiving TWC Relative Day Care Services	5,083.00	5,154.00
<u>3</u> Number of Children Receiving TWC Protective Day Care Services	29,186.00	29,536.00

OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	16,008,111	17,954,386
Total, Objects of Expense	\$16,008,111	\$17,954,386

METHOD OF FINANCING:

1 General Revenue Fund	15,282,015	16,982,760
555 Federal Funds		
93.658.050 Foster Care Title IV-E Admin @ 50%	17,710	23,698
555 Federal Funds		
93.658.060 Foster Care Title IV-E @ FMAP	398,467	533,210
8008 GR Match For Title IV-E FMAP	309,919	414,718
Total, Method of Finance	\$16,008,111	\$17,954,386

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increase Funding to Meet the Needs of the Growing Number of Vulnerable Children, Adults, and Their Families

4.C. Exceptional Items Strategy Request
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DATE: 9/9/2016
TIME: 11:17:48AM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System

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

Service Categories:

STRATEGY: 4 Adoption Purchased Services

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

CODE DESCRIPTION	Excp 2018	Excp 2019
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OUTPUT MEASURES:

<u>1</u> Average Number of Children: Adoption Placement Purchased Services	50.00	54.00
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	1,752,871	1,871,053
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Total, Objects of Expense	\$1,752,871	\$1,871,053
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METHOD OF FINANCING:

1 General Revenue Fund	1,752,871	1,871,053
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Total, Method of Finance	\$1,752,871	\$1,871,053
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increase Funding to Meet the Needs of the Growing Number of Vulnerable Children, Adults, and Their Families

4.C. Exceptional Items Strategy Request
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DATE: 9/9/2016
TIME: 11:17:48AM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System

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

Service Categories:

STRATEGY: 5 Post - Adoption/Post - Permanency Purchased Services

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

CODE DESCRIPTION	Excp 2018	Excp 2019
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OUTPUT MEASURES:

<u>1</u> Average Number of Clients Receiving Post-adoption Purchased Services	558.00	578.00
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	3,321,458	3,364,610
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Total, Objects of Expense	\$3,321,458	\$3,364,610
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METHOD OF FINANCING:

1 General Revenue Fund	3,321,458	3,364,610
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Total, Method of Finance	\$3,321,458	\$3,364,610
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increase Funding to Meet the Needs of the Growing Number of Vulnerable Children, Adults, and Their Families

4.C. Exceptional Items Strategy Request
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DATE: 9/9/2016
TIME: 11:17:48AM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System

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

Service Categories:

STRATEGY: 6 Preparation for Adult Living Purchased Services

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

CODE DESCRIPTION	Excp 2018	Excp 2019
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	916,012	916,012
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Total, Objects of Expense	\$916,012	\$916,012
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METHOD OF FINANCING:

1 General Revenue Fund	916,012	916,012
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Total, Method of Finance	\$916,012	\$916,012
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increase Funding to Meet the Needs of the Growing Number of Vulnerable Children, Adults, and Their Families

4.C. Exceptional Items Strategy Request
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DATE: 9/9/2016
TIME: 11:17:48AM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System

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

Service Categories:

STRATEGY: 7 Substance Abuse Purchased Services

Service: 25 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2018	Excp 2019
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OUTPUT MEASURES:

<u>1</u> Average # Clients: Substance Abuse Purchased Services	4,599.00	4,692.00
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	2,979,278	2,983,725
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Total, Objects of Expense	\$2,979,278	\$2,983,725
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METHOD OF FINANCING:

1 General Revenue Fund	2,979,278	2,983,725
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Total, Method of Finance	\$2,979,278	\$2,983,725
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increase Funding to Meet the Needs of the Growing Number of Vulnerable Children, Adults, and Their Families

4.C. Exceptional Items Strategy Request
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DATE: 9/9/2016
TIME: 11:17:48AM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System

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

Service Categories:

STRATEGY: 8 Other Purchased Child Protective Services

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

CODE DESCRIPTION	Excp 2018	Excp 2019
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OUTPUT MEASURES:

1 Average Number of Clients Receiving Other CPS Purchased Services	108.00	109.00
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	422,178	422,178
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Total, Objects of Expense	\$422,178	\$422,178
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METHOD OF FINANCING:

1 General Revenue Fund	422,178	422,178
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Total, Method of Finance	\$422,178	\$422,178
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increase Funding to Meet the Needs of the Growing Number of Vulnerable Children, Adults, and Their Families

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
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DATE: 9/9/2016
TIME: 11:17:48AM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System

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

Service Categories:

STRATEGY: 9 Foster Care Payments

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

CODE DESCRIPTION	Exp 2018	Exp 2019
OBJECTS OF EXPENSE:		
2001 PROFESSIONAL FEES AND SERVICES	2,354,793	16,266,094
3001 CLIENT SERVICES	1,659,355	7,054,505
Total, Objects of Expense	\$4,014,148	\$23,320,599

METHOD OF FINANCING:

1 General Revenue Fund	3,495,039	20,224,399
555 Federal Funds		
93.658.050 Foster Care Title IV-E Admin @ 50%	69,805	411,613
555 Federal Funds		
93.658.060 Foster Care Title IV-E @ FMAP	252,733	1,510,087
8008 GR Match For Title IV-E FMAP	196,571	1,174,500
Total, Method of Finance	\$4,014,148	\$23,320,599

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increase Funding to Meet the Needs of the Growing Number of Vulnerable Children, Adults, and Their Families

Strengthen and Expand High Quality Capacity and Systems in the Foster Care System

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2016
TIME: 11:17:48AM

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

GOAL: 3 Prevention and Early Intervention Programs

OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs

Service Categories:

STRATEGY: 1 Services to At-Risk Youth (STAR) Program

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

CODE DESCRIPTION	Excp 2018	Excp 2019
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OUTPUT MEASURES:

<u>1</u> Average Number of STAR Youth Served per Month	1,782.00	1,805.00
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	7,000,693	7,000,693
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Total, Objects of Expense	\$7,000,693	\$7,000,693
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METHOD OF FINANCING:

1 General Revenue Fund	7,000,693	7,000,693
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Total, Method of Finance	\$7,000,693	\$7,000,693
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Expand and Strengthen Community-Based Prevention and Early Intervention Programs

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2016
TIME: 11:17:48AM

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

GOAL: 3 Prevention and Early Intervention Programs

OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs

Service Categories:

STRATEGY: 2 Community Youth Development (CYD) Program

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

CODE DESCRIPTION	Excp 2018	Excp 2019
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OUTPUT MEASURES:

<u>1</u> Average Number of CYD Youth Served per Month	2,818.00	3,096.00
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	2,924,215	3,213,181
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Total, Objects of Expense	\$2,924,215	\$3,213,181
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METHOD OF FINANCING:

1 General Revenue Fund	2,924,215	3,213,181
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Total, Method of Finance	\$2,924,215	\$3,213,181
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increase Funding to Meet the Needs of the Growing Number of Vulnerable Children, Adults, and Their Families

Expand and Strengthen Community-Based Prevention and Early Intervention Programs

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2016
TIME: 11:17:48AM

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

GOAL: 3 Prevention and Early Intervention Programs

OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs

Service Categories:

STRATEGY: 4 Provide Funding for Other At-Risk Prevention Programs

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

CODE DESCRIPTION	Excp 2018	Excp 2019
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OUTPUT MEASURES:

<u>1</u> Average Monthly Number Served: Other At-risk Programs	1,605.00	1,714.00
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	7,026,021	7,026,022
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Total, Objects of Expense	\$7,026,021	\$7,026,022
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METHOD OF FINANCING:

1 General Revenue Fund	7,026,021	7,026,022
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Total, Method of Finance	\$7,026,021	\$7,026,022
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increase Funding to Meet the Needs of the Growing Number of Vulnerable Children, Adults, and Their Families

Expand and Strengthen Community-Based Prevention and Early Intervention Programs

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2016
TIME: 11:17:48AM

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

GOAL: 3 Prevention and Early Intervention Programs

OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs

Service Categories:

STRATEGY: 5 Maternal and Child Home Visiting Programs

Service: 28 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
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OBJECTS OF EXPENSE:

4000 GRANTS	396,799	396,799
Total, Objects of Expense	\$396,799	\$396,799

METHOD OF FINANCING:

1 General Revenue Fund	396,799	396,799
Total, Method of Finance	\$396,799	\$396,799

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Expand and Strengthen Community-Based Prevention and Early Intervention Programs

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2016
TIME: 11:17:48AM

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

GOAL: 3 Prevention and Early Intervention Programs

OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs

Service Categories:

STRATEGY: 6 Provide Program Support for At-Risk Prevention Services

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

CODE DESCRIPTION	Excp 2018	Excp 2019
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	926,706	926,706
1002 OTHER PERSONNEL COSTS	5,505	5,505
2001 PROFESSIONAL FEES AND SERVICES	300,000	0
2003 CONSUMABLE SUPPLIES	4,234	4,234
2004 UTILITIES	88,666	88,666
2005 TRAVEL	42,007	42,007
2009 OTHER OPERATING EXPENSE	1,112,497	759,698
Total, Objects of Expense	\$2,479,615	\$1,826,816

METHOD OF FINANCING:

1 General Revenue Fund	2,479,615	1,826,816
Total, Method of Finance	\$2,479,615	\$1,826,816

FULL-TIME EQUIVALENT POSITIONS (FTE): 16.1 16.1

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increase Safety, Permanency, & Well-Being for Children & Youth through Sustaining CPS Transformation and Engaging Community Partners
 Expand and Strengthen Community-Based Prevention and Early Intervention Programs

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2016
TIME: 11:17:48AM

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

GOAL: 4 Protect Elder/Disabled Adults Through a Comprehensive System

OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate Facility Reports

Service Categories:

STRATEGY: 1 APS Direct Delivery Staff

Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2018	Excp 2019
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EFFICIENCY MEASURES:

<u>1</u>	Avg Daily Cost per APS In-Home Direct Delivery Service (All Stages)	9.19	9.28
<u>2</u>	APS Daily Caseload per Worker (In-Home)	31.50	31.50

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	1,346,246	2,485,314
1002	OTHER PERSONNEL COSTS	8,362	15,471
2003	CONSUMABLE SUPPLIES	7,944	14,834
2004	UTILITIES	21,449	41,270
2005	TRAVEL	141,162	270,399
2009	OTHER OPERATING EXPENSE	468,306	677,955
Total, Objects of Expense		\$1,993,469	\$3,505,243

METHOD OF FINANCING:

1	General Revenue Fund	1,795,329	3,181,949
555	Federal Funds		
	93.778.003 XIX 50%	99,070	161,647
758	GR Match For Medicaid	99,070	161,647
Total, Method of Finance		\$1,993,469	\$3,505,243

FULL-TIME EQUIVALENT POSITIONS (FTE):	30.2	56.4
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increase Staff Resources to Achieve Better Outcomes for Vulnerable Children, Adults, and Their Families

Increase Safety, Permanency, & Well-Being for Children & Youth through Sustaining CPS Transformation and Engaging Community Partners

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2016
TIME: 11:17:48AM

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

GOAL: 4 Protect Elder/Disabled Adults Through a Comprehensive System

OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate Facility Reports

Service Categories:

STRATEGY: 2 Provide Program Support for Adult Protective Services

Service: 26 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
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EXPLANATORY/INPUT MEASURES:

1 Number of APS Caseworkers who Completed Basic Skills Development	142.00	161.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	11,253	17,510
1002 OTHER PERSONNEL COSTS	67	104
2003 CONSUMABLE SUPPLIES	52	79
2004 UTILITIES	86	172
2005 TRAVEL	251	386
2009 OTHER OPERATING EXPENSE	3,261	3,618
Total, Objects of Expense	\$14,970	\$21,869

METHOD OF FINANCING:

1 General Revenue Fund	13,422	19,627
555 Federal Funds		
93.778.003 XIX 50%	774	1,121
758 GR Match For Medicaid	774	1,121
Total, Method of Finance	\$14,970	\$21,869

FULL-TIME EQUIVALENT POSITIONS (FTE):	0.2	0.3
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increase Staff Resources to Achieve Better Outcomes for Vulnerable Children, Adults, and Their Families

Increase Safety, Permanency, & Well-Being for Children & Youth through Sustaining CPS Transformation and Engaging Community Partners

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2016
TIME: 11:17:48AM

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

GOAL: 4 Protect Elder/Disabled Adults Through a Comprehensive System

OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate Facility Reports

Service Categories:

STRATEGY: 3 APS Purchased Emergency Client Services

Service: 26 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
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OUTPUT MEASURES:

1 Avg # Clients Receiving APS Purchased Emergency Client Services	76.00	77.00
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	500,000	500,000
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Total, Objects of Expense	\$500,000	\$500,000
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METHOD OF FINANCING:

1 General Revenue Fund	500,000	500,000
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Total, Method of Finance	\$500,000	\$500,000
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increase Funding to Meet the Needs of the Growing Number of Vulnerable Children, Adults, and Their Families

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2016
TIME: 11:17:48AM

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

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

CODE DESCRIPTION	Exp 2018	Exp 2019
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	4,970,089	5,210,198
1002 OTHER PERSONNEL COSTS	28,953	30,350
2003 CONSUMABLE SUPPLIES	19,988	20,936
2004 UTILITIES	8,752	9,182
2005 TRAVEL	103,253	108,108
2009 OTHER OPERATING EXPENSE	1,244,463	818,216
Total, Objects of Expense	\$6,375,498	\$6,196,990

METHOD OF FINANCING:

1 General Revenue Fund	5,740,247	5,579,524
555 Federal Funds		
93.090.050 Guardianship Assistance	4,462	4,337
555 Federal Funds		
93.658.050 Foster Care Title IV-E Admin @ 50%	425,433	413,527
555 Federal Funds		
93.659.050 Adoption Assist Title IV-E Admin	63,050	61,288
555 Federal Funds		
93.778.003 XIX 50%	71,153	69,157
758 GR Match For Medicaid	71,153	69,157
Total, Method of Finance	\$6,375,498	\$6,196,990

FULL-TIME EQUIVALENT POSITIONS (FTE):	76.0	79.6
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2016
TIME: 11:17:48AM

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

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

CODE DESCRIPTION	Excp 2018	Excp 2019
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Increase Staff Resources to Achieve Better Outcomes for Vulnerable Children, Adults, and Their Families

Enhance CPS Investigation Capacity to Improve Caseworker Decision Making

Strengthen and Expand High Quality Capacity and Systems in the Foster Care System

Increase Safety, Permanency, & Well-Being for Children & Youth through Sustaining CPS Transformation and Engaging Community Partners

Expand and Strengthen Community-Based Prevention and Early Intervention Programs

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2016
TIME: 11:17:48AM

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Other Support Services

Service Categories:

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

CODE DESCRIPTION	Exp 2018	Exp 2019
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	1,092,100	1,132,608
1002 OTHER PERSONNEL COSTS	6,876	7,132
2003 CONSUMABLE SUPPLIES	6,890	7,152
2004 UTILITIES	1,288	1,459
2005 TRAVEL	11,439	12,312
2009 OTHER OPERATING EXPENSE	423,014	271,859
Total, Objects of Expense	\$1,541,607	\$1,432,522

METHOD OF FINANCING:

1 General Revenue Fund	1,437,544	1,335,006
555 Federal Funds		
93.090.050 Guardianship Assistance	388	372
555 Federal Funds		
93.658.050 Foster Care Title IV-E Admin @ 50%	85,920	80,120
555 Federal Funds		
93.659.050 Adoption Assist Title IV-E Admin	5,419	5,198
555 Federal Funds		
93.778.003 XIX 50%	6,168	5,913
758 GR Match For Medicaid	6,168	5,913
Total, Method of Finance	\$1,541,607	\$1,432,522

FULL-TIME EQUIVALENT POSITIONS (FTE): 26.2 27.2

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2016
TIME: 11:17:48AM

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Other Support Services

Service Categories:

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
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Increase Staff Resources to Achieve Better Outcomes for Vulnerable Children, Adults, and Their Families

Increase Safety, Permanency, & Well-Being for Children & Youth through Sustaining CPS Transformation and Engaging Community Partners

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2016
TIME: 11:17:48AM

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 4 IT Program Support

Service Categories:

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

CODE DESCRIPTION	Exp 2018	Exp 2019
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	821,801	899,970
1002 OTHER PERSONNEL COSTS	5,085	5,562
2003 CONSUMABLE SUPPLIES	11,886	12,308
2004 UTILITIES	34,840	36,212
2005 TRAVEL	27,722	29,849
2009 OTHER OPERATING EXPENSE	6,552,808	3,429,208
Total, Objects of Expense	\$7,454,142	\$4,413,109

METHOD OF FINANCING:

1 General Revenue Fund	6,707,578	3,969,674
555 Federal Funds		
93.090.050 Guardianship Assistance	5,277	3,141
555 Federal Funds		
93.658.050 Foster Care Title IV-E Admin @ 50%	500,193	297,190
555 Federal Funds		
93.659.050 Adoption Assist Title IV-E Admin	74,196	44,098
555 Federal Funds		
93.778.003 XIX 50%	83,449	49,503
758 GR Match For Medicaid	83,449	49,503
Total, Method of Finance	\$7,454,142	\$4,413,109

FULL-TIME EQUIVALENT POSITIONS (FTE): 82.2 83.8

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2016
TIME: 11:17:48AM

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 4 IT Program Support

Service Categories:

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
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Increase Staff Resources to Achieve Better Outcomes for Vulnerable Children, Adults, and Their Families

Enhance CPS Investigation Capacity to Improve Caseworker Decision Making

Strengthen and Expand High Quality Capacity and Systems in the Foster Care System

Increase Safety, Permanency, & Well-Being for Children & Youth through Sustaining CPS Transformation and Engaging Community Partners

Expand and Strengthen Community-Based Prevention and Early Intervention Programs

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2016
TIME: 11:17:48AM

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

GOAL: 6 Agency-wide Automated Systems

OBJECTIVE: 1 Agency-wide Automated Systems

Service Categories:

STRATEGY: 1 Agency-wide Automated Systems (Capital Projects)

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

CODE DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:		
2001 PROFESSIONAL FEES AND SERVICES	5,589,554	6,847,251
2007 RENT - MACHINE AND OTHER	1,211,476	1,293,564
2009 OTHER OPERATING EXPENSE	441,246	470,786
Total, Objects of Expense	\$7,242,276	\$8,611,601

METHOD OF FINANCING:

1 General Revenue Fund	6,276,015	7,448,661
555 Federal Funds		
93.090.050 Guardianship Assistance	98,515	122,480
555 Federal Funds		
93.658.050 Foster Care Title IV-E Admin @ 50%	547,099	654,189
555 Federal Funds		
93.659.050 Adoption Assist Title IV-E Admin	161,769	197,505
555 Federal Funds		
93.778.003 XIX 50%	79,439	94,383
758 GR Match For Medicaid	79,439	94,383
Total, Method of Finance	\$7,242,276	\$8,611,601

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increase Staff Resources to Achieve Better Outcomes for Vulnerable Children, Adults, and Their Families

Enhance CPS Investigation Capacity to Improve Caseworker Decision Making

Strengthen and Expand High Quality Capacity and Systems in the Foster Care System

Increase Safety, Permanency, & Well-Being for Children & Youth through Sustaining CPS Transformation and Engaging Community Partners

4.C. Exceptional Items Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2016
TIME: 11:17:48AM

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

GOAL: 6 Agency-wide Automated Systems

OBJECTIVE: 1 Agency-wide Automated Systems

Service Categories:

STRATEGY: 1 Agency-wide Automated Systems (Capital Projects)

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

CODE DESCRIPTION

Exp 2018

Exp 2019

Expand and Strengthen Community-Based Prevention and Early Intervention Programs

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5.A. Capital Budget Project Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2016
 TIME : 7:30:22PM

Agency code: **530**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2016	Bud 2017	BL 2018	BL 2019
5005 Acquisition of Information Resource Technologies					
<i>1/1 Computer Devices Lease Payments</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$38,135	\$44,045	\$0	\$0
General	2007 RENT - MACHINE AND OTHER	\$5,028,755	\$8,551,798	\$6,332,035	\$6,332,035
General	2009 OTHER OPERATING EXPENSE	\$2,917,360	\$2,615,629	\$4,221,356	\$4,221,356
General	5000 CAPITAL EXPENDITURES	\$8,844	\$9,468	\$0	\$0
Capital Subtotal OOE, Project 1		\$7,993,094	\$11,220,940	\$10,553,391	\$10,553,391
Subtotal OOE, Project 1		\$7,993,094	\$11,220,940	\$10,553,391	\$10,553,391
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$3,821,414	\$5,067,600	\$6,195,024	\$4,521,099
General	CA 555 Federal Funds	\$4,057,299	\$5,992,544	\$4,240,591	\$5,914,516
General	CA 758 GR Match For Medicaid	\$114,381	\$160,796	\$117,776	\$117,776
Capital Subtotal TOF, Project 1		\$7,993,094	\$11,220,940	\$10,553,391	\$10,553,391
Subtotal TOF, Project 1		\$7,993,094	\$11,220,940	\$10,553,391	\$10,553,391
<i>2/2 Information Management Protecting Adults & Children in Texas System</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$28,320,978	\$5,342,809	\$6,000,000	\$6,000,000
General	2009 OTHER OPERATING EXPENSE	\$1,208,434	\$1,326,778	\$0	\$0

5.A. Capital Budget Project Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2016
 TIME : 7:30:22PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2016	Bud 2017	BL 2018	BL 2019
Capital Subtotal OOE, Project	2		\$29,529,412	\$6,669,587	\$6,000,000	\$6,000,000
Subtotal OOE, Project	2		\$29,529,412	\$6,669,587	\$6,000,000	\$6,000,000
TYPE OF FINANCING						
<u>Capital</u>						
General CA 1	General Revenue Fund		\$23,016,946	\$5,893,428	\$4,323,600	\$4,772,640
General CA 555	Federal Funds		\$6,361,153	\$747,960	\$1,643,760	\$1,194,720
General CA 758	GR Match For Medicaid		\$151,313	\$28,199	\$32,640	\$32,640
Capital Subtotal TOF, Project	2		\$29,529,412	\$6,669,587	\$6,000,000	\$6,000,000
Subtotal TOF, Project	2		\$29,529,412	\$6,669,587	\$6,000,000	\$6,000,000
<i>3/3 Software Licenses</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General 2001	PROFESSIONAL FEES AND SERVICES		\$0	\$8,786	\$0	\$0
General 2009	OTHER OPERATING EXPENSE		\$2,777,636	\$2,314,963	\$3,027,634	\$2,573,750
Capital Subtotal OOE, Project	3		\$2,777,636	\$2,323,749	\$3,027,634	\$2,573,750
Subtotal OOE, Project	3		\$2,777,636	\$2,323,749	\$3,027,634	\$2,573,750
TYPE OF FINANCING						
<u>Capital</u>						
General CA 1	General Revenue Fund		\$1,491,622	\$1,102,936	\$1,740,489	\$1,339,319
General CA 555	Federal Funds		\$1,246,266	\$1,187,514	\$1,253,357	\$1,205,708
General CA 758	GR Match For Medicaid		\$39,748	\$33,299	\$33,788	\$28,723
Capital Subtotal TOF, Project	3		\$2,777,636	\$2,323,749	\$3,027,634	\$2,573,750

5.A. Capital Budget Project Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2016
 TIME : 7:30:22PM

Agency code: **530**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2016	Bud 2017	BL 2018	BL 2019
Subtotal TOF, Project 3		\$2,777,636	\$2,323,749	\$3,027,634	\$2,573,750
<i>4/4 Child Care Licensing Automated Support System</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$6,971,237	\$886,093	\$2,500,000	\$2,500,000
Capital Subtotal OOE, Project 4		\$6,971,237	\$886,093	\$2,500,000	\$2,500,000
Subtotal OOE, Project 4		\$6,971,237	\$886,093	\$2,500,000	\$2,500,000
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$6,971,237	\$886,093	\$2,500,000	\$2,500,000
Capital Subtotal TOF, Project 4		\$6,971,237	\$886,093	\$2,500,000	\$2,500,000
Subtotal TOF, Project 4		\$6,971,237	\$886,093	\$2,500,000	\$2,500,000
<i>5/5 Casework System Modernization</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$546,470	\$6,478,922	\$0	\$0
General	2007 RENT - MACHINE AND OTHER	\$2,006,642	\$0	\$0	\$0
General	2009 OTHER OPERATING EXPENSE	\$11,210,030	\$4,596,295	\$0	\$0
Capital Subtotal OOE, Project 5		\$13,763,142	\$11,075,217	\$0	\$0
Subtotal OOE, Project 5		\$13,763,142	\$11,075,217	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$6,340,784	\$5,073,759	\$0	\$0

5.A. Capital Budget Project Schedule
 85th Regular Session, Agency Submission, Version 1
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DATE: **9/6/2016**
 TIME : **7:30:22PM**

Agency code: **530**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2016	Bud 2017	BL 2018	BL 2019
General	CA	555 Federal Funds	\$7,270,000	\$5,878,855	\$0	\$0
General	CA	758 GR Match For Medicaid	\$152,358	\$122,603	\$0	\$0
Capital Subtotal TOF, Project 5			\$13,763,142	\$11,075,217	\$0	\$0
Subtotal TOF, Project 5			\$13,763,142	\$11,075,217	\$0	\$0

6/6 Administrative Systems

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$501,044	\$498,998	\$500,018	\$500,018
Capital Subtotal OOE, Project 6			\$501,044	\$498,998	\$500,018	\$500,018
Subtotal OOE, Project 6			\$501,044	\$498,998	\$500,018	\$500,018

TYPE OF FINANCING

Capital

General	CA	1 General Revenue Fund	\$446,831	\$446,852	\$450,197	\$450,197
General	CA	555 Federal Funds	\$47,043	\$44,995	\$44,241	\$44,241
General	CA	758 GR Match For Medicaid	\$7,170	\$7,151	\$5,580	\$5,580
Capital Subtotal TOF, Project 6			\$501,044	\$498,998	\$500,018	\$500,018
Subtotal TOF, Project 6			\$501,044	\$498,998	\$500,018	\$500,018

7/7 Child Care Licensing Fee Collection

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$1,410,607	\$0	\$830,000	\$0
Capital Subtotal OOE, Project 7			\$1,410,607	\$0	\$830,000	\$0

5.A. Capital Budget Project Schedule
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DATE: 9/6/2016
 TIME : 7:30:22PM

Agency code: **530**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2016	Bud 2017	BL 2018	BL 2019
Subtotal OOE, Project 7		\$1,410,607	\$0	\$830,000	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$1,410,607	\$0	\$830,000	\$0
Capital Subtotal TOF, Project 7		\$1,410,607	\$0	\$830,000	\$0
Subtotal TOF, Project 7		\$1,410,607	\$0	\$830,000	\$0
<i>8/8 Statewide Intake (SWI) Automated Call Distributor (ACD) Replacement</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$264,000	\$236,760	\$0	\$0
General	2009 OTHER OPERATING EXPENSE	\$1,700,000	\$500,000	\$0	\$0
Capital Subtotal OOE, Project 8		\$1,964,000	\$736,760	\$0	\$0
Subtotal OOE, Project 8		\$1,964,000	\$736,760	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$1,964,000	\$736,760	\$0	\$0
Capital Subtotal TOF, Project 8		\$1,964,000	\$736,760	\$0	\$0
Subtotal TOF, Project 8		\$1,964,000	\$736,760	\$0	\$0
<i>9/9 Refresh Smart Phones</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2004 UTILITIES	\$1,413,992	\$383,351	\$1,413,994	\$383,351

5.A. Capital Budget Project Schedule
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DATE: 9/6/2016
 TIME : 7:30:22PM

Agency code: **530**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2016	Bud 2017	BL 2018	BL 2019
Capital Subtotal OOE, Project	9		\$1,413,992	\$383,351	\$1,413,994	\$383,351
Subtotal OOE, Project	9		\$1,413,992	\$383,351	\$1,413,994	\$383,351
TYPE OF FINANCING						
<u>Capital</u>						
General CA 1	General Revenue Fund		\$666,468	\$173,131	\$678,572	\$174,994
General CA 555	Federal Funds		\$727,290	\$204,727	\$719,642	\$204,079
General CA 758	GR Match For Medicaid		\$20,234	\$5,493	\$15,780	\$4,278
Capital Subtotal TOF, Project	9		\$1,413,992	\$383,351	\$1,413,994	\$383,351
Subtotal TOF, Project	9		\$1,413,992	\$383,351	\$1,413,994	\$383,351
<i>10/10 PEI Databases</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General 2001	PROFESSIONAL FEES AND SERVICES		\$3,300,397	\$0	\$0	\$0
Capital Subtotal OOE, Project	10		\$3,300,397	\$0	\$0	\$0
Subtotal OOE, Project	10		\$3,300,397	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General CA 1	General Revenue Fund		\$3,300,397	\$0	\$0	\$0
Capital Subtotal TOF, Project	10		\$3,300,397	\$0	\$0	\$0
Subtotal TOF, Project	10		\$3,300,397	\$0	\$0	\$0

11/11 FINDRS

OBJECTS OF EXPENSE

5.A. Capital Budget Project Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2016
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Agency code: **530** Agency name: **Family and Protective Services, Department of**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	Est 2016	Bud 2017	BL 2018	BL 2019
<u>Capital</u>				
General 2001 PROFESSIONAL FEES AND SERVICES	\$1,161,089	\$0	\$0	\$0
Capital Subtotal OOE, Project 11	\$1,161,089	\$0	\$0	\$0
Subtotal OOE, Project 11	\$1,161,089	\$0	\$0	\$0

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund	\$1,035,460	\$0	\$0	\$0
General CA 555 Federal Funds	\$109,014	\$0	\$0	\$0
General CA 758 GR Match For Medicaid	\$16,615	\$0	\$0	\$0
Capital Subtotal TOF, Project 11	\$1,161,089	\$0	\$0	\$0
Subtotal TOF, Project 11	\$1,161,089	\$0	\$0	\$0

12/12 Cybersecurity Advancement

OBJECTS OF EXPENSE

Capital

General 2009 OTHER OPERATING EXPENSE	\$451,931	\$450,085	\$0	\$0
Capital Subtotal OOE, Project 12	\$451,931	\$450,085	\$0	\$0
Subtotal OOE, Project 12	\$451,931	\$450,085	\$0	\$0

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund	\$403,033	\$403,050	\$0	\$0
General CA 555 Federal Funds	\$42,431	\$40,585	\$0	\$0
General CA 758 GR Match For Medicaid	\$6,467	\$6,450	\$0	\$0

5.A. Capital Budget Project Schedule
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Agency code: **530**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2016	Bud 2017	BL 2018	BL 2019
Capital Subtotal TOF, Project	12	\$451,931	\$450,085	\$0	\$0
Subtotal TOF, Project	12	\$451,931	\$450,085	\$0	\$0
<i>13/13 Provider Placement Capacity Portal</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	13	\$0	\$0	\$0	\$0
Subtotal OOE, Project	13	\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
General	CA 555 Federal Funds	\$0	\$0	\$0	\$0
General	CA 758 GR Match For Medicaid	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	13	\$0	\$0	\$0	\$0
Subtotal TOF, Project	13	\$0	\$0	\$0	\$0
<i>14/14 IMPACT Interoperability</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	14	\$0	\$0	\$0	\$0
Subtotal OOE, Project	14	\$0	\$0	\$0	\$0
TYPE OF FINANCING					

5.A. Capital Budget Project Schedule
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DATE: 9/6/2016
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Agency code: **530**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2016	Bud 2017	BL 2018	BL 2019
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
General	CA	555 Federal Funds	\$0	\$0	\$0	\$0
General	CA	758 GR Match For Medicaid	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project			14	\$0	\$0	\$0
Subtotal TOF, Project			14	\$0	\$0	\$0
Capital Subtotal, Category			5005	\$71,237,581	\$34,244,780	\$24,825,037
Informational Subtotal, Category			5005			\$22,510,510
Total, Category			5005	\$71,237,581	\$34,244,780	\$24,825,037

7000 Data Center Consolidation

15/15 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$3,563,262	\$5,273,857	\$4,434,049	\$6,692,851
General	2009	OTHER OPERATING EXPENSE	\$870,790	\$1,418,997	\$0	\$0
Capital Subtotal OOE, Project			15	\$4,434,052	\$6,692,854	\$4,434,049
Subtotal OOE, Project			15	\$4,434,052	\$6,692,854	\$4,434,049

TYPE OF FINANCING

Capital

General	CA	1 General Revenue Fund	\$2,408,959	\$4,690,176	\$2,446,911	\$4,722,702
General	CA	555 Federal Funds	\$1,961,642	\$1,906,769	\$1,937,654	\$1,895,457
General	CA	758 GR Match For Medicaid	\$63,451	\$95,909	\$49,484	\$74,692

5.A. Capital Budget Project Schedule
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DATE: 9/6/2016
 TIME : 7:30:22PM

Agency code: **530**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2016

Bud 2017

BL 2018

BL 2019

Capital Subtotal TOF, Project	15	\$4,434,052	\$6,692,854	\$4,434,049	\$6,692,851
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Subtotal TOF, Project	15	\$4,434,052	\$6,692,854	\$4,434,049	\$6,692,851
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Capital Subtotal, Category	7000	\$4,434,052	\$6,692,854	\$4,434,049	\$6,692,851
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Informational Subtotal, Category	7000				
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Total, Category	7000	\$4,434,052	\$6,692,854	\$4,434,049	\$6,692,851
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AGENCY TOTAL -CAPITAL		\$75,671,633	\$40,937,634	\$29,259,086	\$29,203,361
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AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL		\$75,671,633	\$40,937,634	\$29,259,086	\$29,203,361
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METHOD OF FINANCING:

Capital

General	1	General Revenue Fund	\$53,277,758	\$24,473,785	\$19,164,793	\$18,480,951
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General	555	Federal Funds	\$21,822,138	\$16,003,949	\$9,839,245	\$10,458,721
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General	758	GR Match For Medicaid	\$571,737	\$459,900	\$255,048	\$263,689
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Total, Method of Financing-Capital			\$75,671,633	\$40,937,634	\$29,259,086	\$29,203,361
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Total, Method of Financing			\$75,671,633	\$40,937,634	\$29,259,086	\$29,203,361
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TYPE OF FINANCING:

Capital

General	CA	CURRENT APPROPRIATIONS	\$75,671,633	\$40,937,634	\$29,259,086	\$29,203,361
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Total, Type of Financing-Capital			\$75,671,633	\$40,937,634	\$29,259,086	\$29,203,361
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Total, Type of Financing			\$75,671,633	\$40,937,634	\$29,259,086	\$29,203,361
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5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2016
 TIME: 7:31:09PM

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

PROJECT DESCRIPTION

General Information

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

Number of Units / Average Unit Cost	leases vary between device
Estimated Completion Date	Ongoing
Additional Capital Expenditure Amounts Required	
	2020
	10,553,391
	2021
	10,553,391
Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	3 years
Estimated/Actual Project Cost	\$0
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2018	2019	2020	2021	Total over project life
	0	0	0	0	0

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

Explanation: Computer devices provide efficiencies for managing and conducting all DFPS responsibilities. Casework services are dependent on the mobile devices such as laptops and tablets.

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

Beneficiaries: Agency staff and DFPS clients.

Frequency of Use and External Factors Affecting Use:

Daily. DFPS must be able to adequately support the direct delivery of agency staff at anytime during the day or night. Computer Devices are used in all areas of the agency's responsibilities from daily work tasks, casework, and management oversight and reporting. The ability to adequately collect and maintain accurate data and information; and the ability to access that information in a timely manner are critical for quality decision making.

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
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DATE: 9/6/2016
 TIME: 7:31:09PM

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

PROJECT DESCRIPTION

General Information

This capital project contains the cost of routine modifications to the web-enabled Information Management Protecting Adults and Children in Texas (IMPACT) system. This system provides casework management tools for reported cases of abuse and neglect. IMPACT services CPS, APS, CCL. For CPS, it meets federal requirements for State Automation Child Welfare Information Systems and the Adoption and Foster Care Analysis and Reporting Systems.

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	Ongoing
Additional Capital Expenditure Amounts Required	
	2020
	6,000,000
	2021
	6,000,000
Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	5 years
Estimated/Actual Project Cost	\$0
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2018	2019	2020	2021	Total over project life
	0	0	0	0	0

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

Explanation: Operational system changes functionality, data sharing, usability, speed and other aspects. These changes allow IMPACT users to spend less time documenting and spend more time with families and clients. DFPS must be able to properly support the direct delivery staff and to perform the required oversight, accountability, and reporting aspects of the agency.

Project Location: Statewide; the majority of agency staff access and use IMPACT. Some external users also have certain access to IMPACT.

Beneficiaries: Agency staff and DFPS clients.

Frequency of Use and External Factors Affecting Use: Daily. Changes to the IMPACT system will be implemented based on prioritized available funding, and business requests, needs and necessary business rule changes.

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2016
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Agency Code:	530	Agency name:	Family and Protective Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	3	Project Name:	Software Licenses

PROJECT DESCRIPTION

General Information

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

Number of Units / Average Unit Cost	\$162		
Estimated Completion Date	Ongoing		
Additional Capital Expenditure Amounts Required		2020	2021
		3,027,634	2,573,750
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	3 years		
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period	N/A		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2018	2019	2020	2021	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

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

Explanation: DFPS will continue to use the standard applications adopted by HHSC to assure compatibility within the agency as well as between agencies in the HHSC environment and other business partners.

Project Location: Statewide for all agency staff.

Beneficiaries: Agency staff and DFPS clients.

Frequency of Use and External Factors Affecting Use:

Daily.

By maintaining a current version of these applications, compatibility with the public and other agencies is maintained and the agency will ensure its ability to produce, read, access, and interact using current industry standard software. Upgrading to the newer version ensures the agency can utilize new technologies as they are adapted and improve productivity with updated features.

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2016
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Agency Code:	530	Agency name:	Family and Protective Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	4	Project Name:	CLASS System

PROJECT DESCRIPTION

General Information

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

Number of Units / Average Unit Cost N/A

Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required	2020	2021
	2,500,000	2,500,000

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 5 years

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2018	2019	2020	2021	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

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

Explanation: To protect the health and safety of the children in these settings, DFPS must be able to efficiently and effectively maintain and analyze accurate information about these facilities and administrators.

Project Location: Statewide

Beneficiaries: DFPS staff and its clients

Frequency of Use and External Factors Affecting Use:

Daily.

Policies and practices for accomplishing agency activities change over time, as do Legislative mandates for the agency. Changes to CLASS are necessary to meet all requirements for effective service delivery. Improve functionality, data sharing, usability, speed, and other aspects. Maintenance and support updates will allow CLASS users to spend less time on manual efforts and more time in the field with their clients.

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2016
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Agency Code:	530	Agency name:	Family and Protective Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	5	Project Name:	Casework System Modernization

PROJECT DESCRIPTION

General Information

The modernization project will increase overall usability of IMPACT, securely expose the application to external partners and modernize the backend to create a system that is agile and architected for change. Modernization is more than a tool or software upgrade, it is a philosophical change as to how the system is architected. The IMPACT system will be assembled in a manner that will facilitate flexibility and interoperability. Functional components that are similar will be grouped together to form the building blocks, these blocks will form the layers, and the layers will create the application stack. Specific for usability a User Interface (UI) framework that will consist of presentation components will allow IMPACT to be delivered to different device types. An overarching Identity and Access Management (IAM) system will provide authentication to ensure individuals view and update only that to which they are entitled.

Number of Units / Average Unit Cost	N/A						
Estimated Completion Date	8/31/2017						
Additional Capital Expenditure Amounts Required	<table border="0"> <tr> <td></td> <td align="center">2020</td> <td align="center">2021</td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		2020	2021		0	0
	2020	2021					
	0	0					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life	15 years						
Estimated/Actual Project Cost	\$0						
Length of Financing/ Lease Period	N/A						

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2018	2019	2020	2021		
0	0	0	0		0

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

Explanation: These IMPACT Modernization project benefits will increase usability, provide access to partner organization and decrease development times for future enhancements and maintenance of the agency's IMPACT system.

Project Location: Statewide

Beneficiaries: DFPS staff and its clients.

Frequency of Use and External Factors Affecting Use:

Daily. The IMPACT system is DFPS' mission critical application and used by more than 9,000 caseworkers from APS, CPS, SWI and CCL. IMPACT has grown in its functionality during its life span using technology and design patterns from the mid 90's. The development and maintenance cycles for IMPACT were too complex and required additional developmental hours using the current architecture rather than a modernized one.

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2016
 TIME: 7:31:09PM

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

PROJECT DESCRIPTION

General Information

This capital project allows on-going maintenance and support of various administrative systems.

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	Ongoing
Additional Capital Expenditure Amounts Required	
	2020
	500,018
	2021
	500,018
Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	3 years
Estimated/Actual Project Cost	\$0
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2018	2019	2020	2021	Total over project life
	0	0	0	0	0

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

Explanation: Texas Department of Family and Protective Services has a number of administrative systems which are outdated and need to be updated. Updating allows DFPS employees and contractors to better use the tools assigned to them in order to perform their duties.

Project Location: Statewide

Beneficiaries: DFPS staff and its clients

Frequency of Use and External Factors Affecting Use:

Daily
 Better and more reliable data should be the result of updating the administrative systems.

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2016
 TIME: 7:31:09PM

Agency Code:	530	Agency name:	Family and Protective Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	7	Project Name:	CCL Fee Collection

PROJECT DESCRIPTION

General Information

The CCL Fee Collection project will offer online payment of CCL fees through the existing Public Provider website or other portal and will increase customer service to regulated child care providers who may become frustrated with a paper based process. This includes the ability to improve the process by allowing work online to complete forms and payment of fees rather than the cumbersome task of filling out a form and mailing it. Working online also negates the difficulty of tracking payments.

Number of Units / Average Unit Cost N/A

Estimated Completion Date 8/31/2019

Additional Capital Expenditure Amounts Required	2020	2021
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 3 years

Estimated/Actual Project Cost \$830,000

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2018	2019	2020	2021	Total over project life
0	0	0	0	0

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

Explanation: It is classified as an Acquisition of Information Resource Technologies.

Project Location: Statewide

Beneficiaries: DFPS Staff and clients

Frequency of Use and External Factors Affecting Use:

Daily

More reliable data and shorter process times should be the result of updating the fee collection process.

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2016
 TIME: 7:31:09PM

Agency Code:	530	Agency name:	Family and Protective Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	8	Project Name:	SWI ACD Replacement

PROJECT DESCRIPTION

General Information

The DFPS Automated Call Distribution (ACD) system used by DFPS Statewide Intake contact center reached its end of usable life in April 2016. The ACD system distributes incoming calls to a specific group of available agent call queues based on the dialed number and caller's menu selection. An ACD replacement will improve the efficiency of SWI operations including improved disaster recovery and integration of mail/fax and internet reports in the ACD. The 84th Legislature authorized funding to replace this system. HHSC released an RFP in July 2016 with anticipated implementation of the new system in April 2017.

Number of Units / Average Unit Cost	N/A			
Estimated Completion Date	8/31/2017			
Additional Capital Expenditure Amounts Required		2020		2021
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	10 years			
Estimated/Actual Project Cost	\$0			
Length of Financing/ Lease Period	N/A			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

				Total over
	2018	2019	2020	project life
	0	0	0	0

REVENUE GENERATION / COST SAVINGS

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

Explanation: The Statewide Intake 24-hour call center uses hardware and software that is standard in the call center industry to route phone calls to appropriate queues, operate the phone system, manage the workforce, and provide management information. The system currently in use reached its "end of life" in 2016, with crucial aspects of its technological infrastructure reaching the end of their usable lifespan.

Project Location: ACD is located within the Statewide Intake Office location. The functionality will also service remote, SWI teleworkers.

Beneficiaries: DFPS staff and clients

Frequency of Use and External Factors Affecting Use:

Daily
 The SWI Contact Center is open 7/24/365.

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2016
 TIME: 7:31:09PM

Agency Code:	530	Agency name:	Family and Protective Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	9	Project Name:	Refresh Smart Phones

PROJECT DESCRIPTION

General Information

DFPS empowered its mobile workforce with smartphones in 2013.

A smartphone refresh every two to three years depending upon smartphone and smartphone operating system support lifecycles is necessary to support agency mission. Caseworker mobility has increased as the smart phone provides them with a single device for many tasks. DFPS caseworker and inspectors require the use of smart phones for many reasons to include travel, take photos of children and or home and facility conditions, communication with supervisory staff, and as a safety mechanism

Number of Units / Average Unit Cost	N/A		
Estimated Completion Date	Ongoing		
Additional Capital Expenditure Amounts Required		2020	2021
		1,413,994	383,351
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	3 years		
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period	N/A		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2018	2019	2020	2021	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: This project is part of the DFPS ongoing plan to provide its mobile workforce with mobile tools. As one generation of smartphones becomes obsolete and unsupported DFPS must remain current in smartphone use to retain the reliability and new applications available with new technologies.

Project Location: Statewide

Beneficiaries: SFPS Staff and Clients

Frequency of Use and External Factors Affecting Use:

Daily.

This effort improves organization efficiency and improves caseworker mobility.

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2016
 TIME: 7:31:09PM

Agency Code:	530	Agency name:	Family and Protective Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	10	Project Name:	PEI Databases

PROJECT DESCRIPTION

General Information

DFPS's Prevention and Early Intervention (PEI) division provides a variety of services to children and families primarily directed at preventing child abuse and neglect and juvenile delinquency. DFPS provides these services entirely through contracts with providers. Certain prevention programs are mandated by statute or budget rider and have specific line items in DFPS' appropriations, while other funds are written into federal grants or are more discretionary in nature.

Number of Units / Average Unit Cost N/A

Estimated Completion Date 8/31/2019

Additional Capital Expenditure Amounts Required	2020	2021
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 3 years

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2018	2019	2020	2021	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

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

Explanation: The next PEI Program strategy focuses on research and evaluation, data-driven decision-making, and expansion of evidence-based practices; improved contracting processes; and more effective outreach to families and improved communication with community stakeholders. PEI requires a continued analysis of internal systems and systems used by the Texas Home Visiting program to determine a strategic roadmap for the division. The division also requires ongoing support for system updates.

Project Location: Statewide

Beneficiaries: DFPS and its clients

Frequency of Use and External Factors Affecting Use:

Daily

It is essential that the agency processes the PEI data in an efficient, flexible and secure manner.

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2016
 TIME: 7:31:09PM

Agency Code:	530	Agency name:	Family and Protective Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	11	Project Name:	FINDRS

PROJECT DESCRIPTION

General Information

DFPS developed an interface with the Vital Statistics Bureau of the Department of State Health Services (DSHS). This interface serves to share information on individuals who are listed within the IMPACT system and the Vital Statistics database using a matching algorithm. Potential matches are then screened by the DFPS FINDRS work unit and SWI Contact Center to determine if a response or intervention is warranted by DFPS for clients or families.

Number of Units / Average Unit Cost N/A

Estimated Completion Date 08/31//2017

Additional Capital Expenditure Amounts Required	2020	2021
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 2 years

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2018	2019	2020	2021	Total over project life
0	0	0	0	0

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

Explanation: Solution for automating the receipt of incoming potential matches from DSHS and which will provide an automated notification process for any subsequent referrals to the appropriate DFPS division

Project Location: Statewide

Beneficiaries: DFPS and its clients

Frequency of Use and External Factors Affecting Use:

Daily

This project will ensure a process to protect new infants who are born to clients or families who are already in the DFPS Casework system.

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2016
 TIME: 7:31:09PM

Agency Code:	530	Agency name:	Family and Protective Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	12	Project Name:	Cybersecurity Advancement

PROJECT DESCRIPTION

General Information

Cybersecurity, also referred to as information technology security, focuses on protecting computers, networks, programs and data from unintended or unauthorized access, change or destruction.

Number of Units / Average Unit Cost	N/A			
Estimated Completion Date	8/31/2019			
Additional Capital Expenditure Amounts Required		2020		2021
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	2 years			
Estimated/Actual Project Cost	\$0			
Length of Financing/ Lease Period	N/A			

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2018	2019	2020	2021		
0	0	0	0		0

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

Explanation: Security of our information depends on our ability to protect the agencies' critical systems and infrastructure in the face of such threats. Building and maintaining a strong security posture provides us the ability to monitor, analyze, and respond to security events across technologies as quickly as possible.

Project Location: Statewide

Beneficiaries: DFPS staff and its clients

Frequency of Use and External Factors Affecting Use:

Daily
 There is an ongoing and continued need to protect the agency's systems and infrastructure.

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2016
 TIME: 7:31:09PM

Agency Code:	530	Agency name:	Family and Protective Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	13	Project Name:	Provider Placement Portal

PROJECT DESCRIPTION

General Information

Improve the quality, array, and location of foster care provider services and provide a mechanism to determine real-time capacity and availability of placement for children in DFPS care while minimizing manual or duplicate work across multiple IT systems. DFPS seeks to develop a Provider Placement Capacity Portal within one central system that provides real-time information on Child Placement Information, Family Plans of Service, and Performance Data Reporting such as the following:

- Tracking of placement capacity and availability in real time by provider type and services offered.
- Case management for placement staff
- Viewing of DFPS information from IMPACT, CLASS, PMET, and other internal systems
- Matching children to the most appropriate placement
- Providing information on the home demographics of the placement to include placement of other children, history of incidents
- Geographic Information System (GIS) to locate placements, schools and resources for services
- Links to the Health Passport system
- Tracking of placement searches for specific children
- Future support to achieve exchange of information on the following: Single Plan of Service information
- Service utilization/encounter data

Number of Units / Average Unit Cost	N/A		
Estimated Completion Date	8/31/2019		
Additional Capital Expenditure Amounts Required		2020	2021
		1,000,000	1,000,000
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	N/A		
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period	N/A		

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2018	2019	2020	2021		
0	0	0	0		0

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

Explanation: Ensuring access to current information will safeguard children and youth for receiving quality and timely services in a manner that best supports the achievement of safety and permanency for children in care.

Project Location: Statewide

Beneficiaries: DFPS staff, clients, and SSCC providers

Frequency of Use and External Factors Affecting Use:

Daily

A single portal to include all catchment areas will ensure improved coordination of care and will result in less duplication of effort, more efficient use of resources, and increased caseworker time with children and families.

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2016
 TIME: 7:31:09PM

Agency Code:	530	Agency name:	Family and Protective Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	14	Project Name:	IMPACT Interoperability

PROJECT DESCRIPTION

General Information

Develop and implement a two-way data exchange between IMPACT and the Single Source Continuum of Care (SSCC) provider to manage exchange of information on children in DFPS care as part of Foster Care Redesign. A solution will also reduce duplication of data entry for multiple DFPS divisions to include CPS, Child Care Licensing, Residential Contracts, as well as SSCC provider staff. A data exchange will also result in improved data integrity as the agency implements performance-based contracting across systems.

Number of Units / Average Unit Cost	N/A			
Estimated Completion Date	8/31/2019			
Additional Capital Expenditure Amounts Required		2020		2021
		500,000		500,000
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	N/A			
Estimated/Actual Project Cost	\$0			
Length of Financing/ Lease Period	N/A			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2018	2019	2020	2021	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

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

Explanation: Develop a secure solution for a real time flexible two-way data exchange between IMPACT and the SSCC providers to manage payments of purchased client services (child and family) to the SSCC to eliminate duplicative data entry by SSCC and DFPS staff into IMPACT; increase and improve data integrity and reporting; streamlined payment processing of foster care and purchased family services to the SSCC and providers; and increase time CPS staff spend with the children and families they serve.

Project Location: Statewide

Beneficiaries: DFPS staff, clients, and providers.

This project will require collaboration and coordination with catchment/provider areas that are currently working with DFPS and any new incoming providers.

Frequency of Use and External Factors Affecting Use:

Daily.

Alternative solutions include continuing duplicate data entry and a combination of automated and manual processes to determine current information on children in care as well as outcomes reporting.

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2016
 TIME: 7:31:09PM

Agency Code:	530	Agency name:	Family and Protective Services, Department of
Category Number:	7000	Category Name:	Data Center Consolidation
Project number:	15	Project Name:	Data Center Consolidation

PROJECT DESCRIPTION

General Information

This capital project supports the statewide technology vision of shared infrastructure services and 2008 – 2012 State Strategic Plan for Information Technology Management: The Texas Transformation.

Number of Units / Average Unit Cost N/A

Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required	2020	2021
	4,434,049	6,692,851

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 10 years

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2018	2019	2020	2021	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

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

Explanation: Texas Government Code §2054.375, Subchapter L. Statewide Technology Centers requires DIR to manage a statewide data center consolidation and identify agencies for participation.

Project Location: Austin and San Angelo Data Centers; contract oversight by the Texas Department of Information Resources

Beneficiaries: DFPS and other DIR customers using the DCS contract

Frequency of Use and External Factors Affecting Use:

Daily

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
5005 Acquisition of Information Resource Technologies					
<i>1/1 Computer Devices Lease Payments</i>					
GENERAL BUDGET					
Capital	6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS	7,993,094	11,220,940	\$10,553,391	\$10,553,391
	TOTAL, PROJECT	\$7,993,094	\$11,220,940	\$10,553,391	\$10,553,391
<i>2/2 IMPACT System</i>					
GENERAL BUDGET					
Capital	6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS	29,529,412	6,669,587	6,000,000	6,000,000
	TOTAL, PROJECT	\$29,529,412	\$6,669,587	\$6,000,000	\$6,000,000
<i>3/3 Software Licenses</i>					
GENERAL BUDGET					
Capital	6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS	2,777,636	2,323,749	3,027,634	2,573,750
	TOTAL, PROJECT	\$2,777,636	\$2,323,749	\$3,027,634	\$2,573,750
<i>4/4 CLASS System</i>					
GENERAL BUDGET					
Capital	6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS	6,971,237	886,093	2,500,000	2,500,000
	TOTAL, PROJECT	\$6,971,237	\$886,093	\$2,500,000	\$2,500,000
<i>5/5 Casework System Modernization</i>					
GENERAL BUDGET					
Capital	6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS	13,763,142	11,075,217	0	0

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, PROJECT		\$13,763,142	\$11,075,217	\$0	\$0
6/6 Administrative Systems					
GENERAL BUDGET					
Capital	6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS	501,044	498,998	\$500,018	\$500,018
TOTAL, PROJECT		\$501,044	\$498,998	\$500,018	\$500,018
7/7 CCL Fee Collection					
GENERAL BUDGET					
Capital	6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS	1,410,607	0	830,000	0
TOTAL, PROJECT		\$1,410,607	\$0	\$830,000	\$0
8/8 SWI ACD Replacement					
GENERAL BUDGET					
Capital	6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS	1,964,000	736,760	0	0
TOTAL, PROJECT		\$1,964,000	\$736,760	\$0	\$0
9/9 Refresh Smart Phones					
GENERAL BUDGET					
Capital	6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS	1,413,992	383,351	1,413,994	383,351
TOTAL, PROJECT		\$1,413,992	\$383,351	\$1,413,994	\$383,351
10/10 PEI Databases					
GENERAL BUDGET					

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
Capital	6-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	3,300,397	0	\$0	\$0
		TOTAL, PROJECT	\$3,300,397	\$0	\$0	\$0

11/11 FINDRS

GENERAL BUDGET

Capital	6-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	1,161,089	0	0	0
		TOTAL, PROJECT	\$1,161,089	\$0	\$0	\$0

12/12 Cybersecurity Advancement

GENERAL BUDGET

Capital	6-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	451,931	450,085	0	0
		TOTAL, PROJECT	\$451,931	\$450,085	\$0	\$0

13/13 Provider Placement Portal

GENERAL BUDGET

Capital	6-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

14/14 IMPACT Interoperability

GENERAL BUDGET

Capital	6-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

7000 Data Center Consolidation

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
15/15	Data Center Consolidation				
GENERAL BUDGET					
Capital	6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS	4,434,052	6,692,854	\$4,434,049	\$6,692,851
	TOTAL, PROJECT	\$4,434,052	\$6,692,854	\$4,434,049	\$6,692,851
	TOTAL CAPITAL, ALL PROJECTS	\$75,671,633	\$40,937,634	\$29,259,086	\$29,203,361
	TOTAL INFORMATIONAL, ALL PROJECTS				
	TOTAL, ALL PROJECTS	\$75,671,633	\$40,937,634	\$29,259,086	\$29,203,361

5.D. Capital Budget Operating and Maintenance Expenses
 85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2016
 TIME: 7:33:32PM

Agency Code: **530** Agency name: **Family and Protective Services, Department of**
 Project Number: **1** Project name: **Computer Devices Lease Payments**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2018	2019	2020	2021
OBJECTS OF EXPENSE:				
2007 RENT - MACHINE AND OTHER	\$6,332,035	\$6,332,035	\$6,332,035	\$6,332,035
2009 OTHER OPERATING EXPENSE	\$4,221,356	\$4,221,356	\$4,221,356	\$4,221,356
TOTAL, OBJECT OF EXPENSE	\$10,553,391	\$10,553,391	\$10,553,391	\$10,553,391

METHOD OF FINANCING:

1 General Revenue Fund	\$6,195,024	\$4,521,099	\$4,521,099	\$4,521,099
555 Federal Funds				
93.090.050 Guardianship Assistance	\$7,387	\$7,387	\$7,387	\$7,387
93.558.000 Temp AssistNeedy Families	\$3,306,827	\$4,980,752	\$4,980,752	\$4,980,752
93.658.050 Foster Care Title IV-E Admin @ 50%	\$704,228	\$704,228	\$704,228	\$704,228
93.659.050 Adoption Assist Title IV-E Admin	\$104,373	\$104,373	\$104,373	\$104,373
93.778.003 XIX 50%	\$117,776	\$117,776	\$117,776	\$117,776
TOTAL, Federal Funds	\$4,240,591	\$5,914,516	\$5,914,516	\$5,914,516
758 GR Match For Medicaid	\$117,776	\$117,776	\$117,776	\$117,776
TOTAL, METHOD OF FINANCING	\$10,553,391	\$10,553,391	\$10,553,391	\$10,553,391

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

The technology industry continues to introduce new and more effective versions of operating systems and office software. As an example, newer versions of operating systems provide personal firewall protection, thus providing a more secure environment against malicious threats. As new software is introduced, earlier versions of that software become unsupported by the copyright holder, which places DFPS at risk if it continues to depend on non-supported software. In addition, the design of computer models being introduced are far more advanced and older operating systems will not function effectively on the newer computers. For DFPS to achieve these agency goals, the agency must have access to current technology including desktops, laptops and tablets.

5.D. Capital Budget Operating and Maintenance Expenses
 85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2016
 TIME: 7:33:32PM

Agency Code: **530** Agency name: **Family and Protective Services, Department of**
 Project Number: **2** Project name: **Information Management Protecting Adults & Children in Texas System**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2018	2019	2020	2021
OBJECTS OF EXPENSE:				
2001 PROFESSIONAL FEES AND SERVICES	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
TOTAL, OBJECT OF EXPENSE	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
METHOD OF FINANCING:				
1 General Revenue Fund	\$4,323,600	\$4,772,640	\$4,772,640	\$4,772,640
555 Federal Funds				
93.090.050 Guardianship Assistance	\$58,980	\$58,980	\$58,980	\$58,980
93.558.000 Temp AssistNeedy Families	\$1,228,560	\$779,520	\$779,520	\$779,520
93.658.050 Foster Care Title IV-E Admin @ 50%	\$239,040	\$239,040	\$239,040	\$239,040
93.659.050 Adoption Assist Title IV-E Admin	\$84,540	\$84,540	\$84,540	\$84,540
93.778.003 XIX 50%	\$32,640	\$32,640	\$32,640	\$32,640
TOTAL, Federal Funds	\$1,643,760	\$1,194,720	\$1,194,720	\$1,194,720
758 GR Match For Medicaid	\$32,640	\$32,640	\$32,640	\$32,640
TOTAL, METHOD OF FINANCING	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

This project allows for maintenance and support of the IMPACT case management system so that it can respond to the changing needs within the environment. These needs include changes in federal law and rules, casework practices, and Texas legislative and rule changes.

5.D. Capital Budget Operating and Maintenance Expenses
 85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2016
 TIME: 7:33:32PM

Agency Code: **530** Agency name: **Family and Protective Services, Department of**
 Project Number: **3** Project name: **Software Licenses**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2018	2019	2020	2021
OBJECTS OF EXPENSE:				
2009 OTHER OPERATING EXPENSE	\$3,027,634	\$2,573,750	\$3,027,634	\$2,573,750
TOTAL, OBJECT OF EXPENSE	\$3,027,634	\$2,573,750	\$3,027,634	\$2,573,750
METHOD OF FINANCING:				
1 General Revenue Fund	\$1,740,489	\$1,339,319	\$1,740,489	\$1,339,319
555 Federal Funds				
93.090.050 Guardianship Assistance	\$2,119	\$1,802	\$2,119	\$1,802
93.558.000 Temp AssistNeedy Families	\$985,473	\$977,982	\$985,473	\$977,982
93.658.050 Foster Care Title IV-E Admin @ 50%	\$202,034	\$171,746	\$202,034	\$171,746
93.659.050 Adoption Assist Title IV-E Admin	\$29,943	\$25,455	\$29,943	\$25,455
93.778.003 XIX 50%	\$33,788	\$28,723	\$33,788	\$28,723
TOTAL, Federal Funds	\$1,253,357	\$1,205,708	\$1,253,357	\$1,205,708
758 GR Match For Medicaid	\$33,788	\$28,723	\$33,788	\$28,723
TOTAL, METHOD OF FINANCING	\$3,027,634	\$2,573,750	\$3,027,634	\$2,573,750

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

This project funds the Microsoft subscription agreement for licenses and software that includes ongoing patches, updates, and web support.

5.D. Capital Budget Operating and Maintenance Expenses
 85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2016
 TIME: 7:33:32PM

Agency Code: **530** Agency name: **Family and Protective Services, Department of**
 Project Number: **4** Project name: **Child Care Licensing Automated Support System**
Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2018	2019	2020	2021
OBJECTS OF EXPENSE:				
2001 PROFESSIONAL FEES AND SERVICES	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
TOTAL, OBJECT OF EXPENSE	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
METHOD OF FINANCING:				
1 General Revenue Fund	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
TOTAL, METHOD OF FINANCING	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

This project allows for the maintenance and support of the CLASS system so that it can respond to the changing needs within the environment. These needs include changes in federal law and rules, casework practices, and Texas legislative and rule changes.

5.D. Capital Budget Operating and Maintenance Expenses
 85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2016
 TIME: 7:33:32PM

Agency Code: **530** Agency name: **Family and Protective Services, Department of**
 Project Number: **6** Project name: **Administrative Systems**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2018	2019	2020	2021
OBJECTS OF EXPENSE:				
2001 PROFESSIONAL FEES AND SERVICES	\$500,018	\$500,018	\$500,018	\$500,018
TOTAL, OBJECT OF EXPENSE	\$500,018	\$500,018	\$500,018	\$500,018
METHOD OF FINANCING:				
1 General Revenue Fund	\$450,197	\$450,197	\$450,197	\$450,197
555 Federal Funds				
93.090.050 Guardianship Assistance	\$350	\$350	\$350	\$350
93.658.050 Foster Care Title IV-E Admin @ 50%	\$33,366	\$33,366	\$33,366	\$33,366
93.659.050 Adoption Assist Title IV-E Admin	\$4,945	\$4,945	\$4,945	\$4,945
93.778.003 XIX 50%	\$5,580	\$5,580	\$5,580	\$5,580
TOTAL, Federal Funds	\$44,241	\$44,241	\$44,241	\$44,241
758 GR Match For Medicaid	\$5,580	\$5,580	\$5,580	\$5,580
TOTAL, METHOD OF FINANCING	\$500,018	\$500,018	\$500,018	\$500,018

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

This project allows maintenance and support to DFPS administrative systems. Various administrative systems are typically impacted by the changes in IMPACT modernization project meaning there will be needed enhancements and functionality. Examples include transitioning the eMAC system to another type of provisioning workflow, workload study analysis tools and portals. Changes may also be required for Performance Management Evaluation Tool in order to provide needed data to other DFPS systems.

5.D. Capital Budget Operating and Maintenance Expenses
 85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2016
 TIME: 7:33:32PM

Agency Code: **530** Agency name: **Family and Protective Services, Department of**
 Project Number: **9** Project name: **Refresh Smart Phones**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2018	2019	2020	2021
OBJECTS OF EXPENSE:				
2004 UTILITIES	\$1,413,994	\$383,351	\$1,413,994	\$383,351
TOTAL, OBJECT OF EXPENSE	\$1,413,994	\$383,351	\$1,413,994	\$383,351
METHOD OF FINANCING:				
1 General Revenue Fund	\$678,572	\$174,994	\$678,572	\$174,994
555 Federal Funds				
93.090.050 Guardianship Assistance	\$990	\$268	\$990	\$268
93.558.000 Temp AssistNeedy Families	\$594,531	\$170,160	\$594,531	\$170,160
93.658.050 Foster Care Title IV-E Admin @ 50%	\$94,356	\$25,581	\$94,356	\$25,581
93.659.050 Adoption Assist Title IV-E Admin	\$13,985	\$3,792	\$13,985	\$3,792
93.778.003 XIX 50%	\$15,780	\$4,278	\$15,780	\$4,278
TOTAL, Federal Funds	\$719,642	\$204,079	\$719,642	\$204,079
758 GR Match For Medicaid	\$15,780	\$4,278	\$15,780	\$4,278
TOTAL, METHOD OF FINANCING	\$1,413,994	\$383,351	\$1,413,994	\$383,351

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

This project allows on-going refresh of smartphones for caseworkers and other agency staff.

5.D. Capital Budget Operating and Maintenance Expenses
 85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2016
 TIME: 7:33:32PM

Agency Code: **530** Agency name: **Family and Protective Services, Department of**
 Project Number: **13** Project name: **Provider Placement Capacity Portal**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2018	2019	2020	2021
OBJECTS OF EXPENSE:				
2001 PROFESSIONAL FEES AND SERVICES	\$3,765,604	\$3,325,746	\$1,000,000	\$1,000,000
TOTAL, OBJECT OF EXPENSE	\$3,765,604	\$3,325,746	\$1,000,000	\$1,000,000
METHOD OF FINANCING:				
1 General Revenue Fund	\$3,203,475	\$2,829,280	\$850,720	\$850,720
555 Federal Funds				
93.090.050 Guardianship Assistance	\$74,032	\$65,384	\$19,660	\$19,660
93.658.050 Foster Care Title IV-E Admin @ 50%	\$300,043	\$264,995	\$79,680	\$79,680
93.659.050 Adoption Assist Title IV-E Admin	\$106,114	\$93,719	\$28,180	\$28,180
93.778.003 XIX 50%	\$40,970	\$36,184	\$10,880	\$10,880
TOTAL, Federal Funds	\$521,159	\$460,282	\$138,400	\$138,400
758 GR Match For Medicaid	\$40,970	\$36,184	\$10,880	\$10,880
TOTAL, METHOD OF FINANCING	\$3,765,604	\$3,325,746	\$1,000,000	\$1,000,000

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

Continued support, communications, and maintenance for current and new incoming SSCC providers.

5.D. Capital Budget Operating and Maintenance Expenses
 85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2016
 TIME: 7:33:32PM

Agency Code: **530** Agency name: **Family and Protective Services, Department of**
 Project Number: **14** Project name: **IMPACT Interoperability**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2018	2019	2020	2021
OBJECTS OF EXPENSE:				
2001 PROFESSIONAL FEES AND SERVICES	\$2,316,285	\$2,316,285	\$500,000	\$500,000
TOTAL, OBJECT OF EXPENSE	\$2,316,285	\$2,316,285	\$500,000	\$500,000
METHOD OF FINANCING:				
1 General Revenue Fund	\$1,970,510	\$1,970,510	\$425,360	\$425,360
555 Federal Funds				
93.090.050 Guardianship Assistance	\$45,538	\$45,538	\$9,830	\$9,830
93.658.050 Foster Care Title IV-E Admin @ 50%	\$184,562	\$184,562	\$39,840	\$39,840
93.659.050 Adoption Assist Title IV-E Admin	\$65,273	\$65,273	\$14,090	\$14,090
93.778.003 XIX 50%	\$25,201	\$25,201	\$5,440	\$5,440
TOTAL, Federal Funds	\$320,574	\$320,574	\$69,200	\$69,200
758 GR Match For Medicaid	\$25,201	\$25,201	\$5,440	\$5,440
TOTAL, METHOD OF FINANCING	\$2,316,285	\$2,316,285	\$500,000	\$500,000

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

Continued process improvement, communications, and maintenance for current and new incoming SSCC providers.

5.D. Capital Budget Operating and Maintenance Expenses
 85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2016
 TIME: 7:33:32PM

Agency Code: **530** Agency name: **Family and Protective Services, Department of**
 Project Number: **15** Project name: **Data Center Consolidation**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2018	2019	2020	2021
OBJECTS OF EXPENSE:				
2001 PROFESSIONAL FEES AND SERVICES	\$4,434,049	\$6,692,851	\$4,434,049	\$6,692,851
TOTAL, OBJECT OF EXPENSE	\$4,434,049	\$6,692,851	\$4,434,049	\$6,692,851
METHOD OF FINANCING:				
1 General Revenue Fund	\$2,446,911	\$4,722,702	\$2,446,911	\$4,722,702
555 Federal Funds				
93.090.050 Guardianship Assistance	\$3,104	\$4,685	\$3,104	\$4,685
93.558.000 Temp AssistNeedy Families	\$1,545,330	\$1,303,274	\$1,545,330	\$1,303,274
93.658.050 Foster Care Title IV-E Admin @ 50%	\$295,884	\$446,614	\$295,884	\$446,614
93.659.050 Adoption Assist Title IV-E Admin	\$43,852	\$66,192	\$43,852	\$66,192
93.778.003 XIX 50%	\$49,484	\$74,692	\$49,484	\$74,692
TOTAL, Federal Funds	\$1,937,654	\$1,895,457	\$1,937,654	\$1,895,457
758 GR Match For Medicaid	\$49,484	\$74,692	\$49,484	\$74,692
TOTAL, METHOD OF FINANCING	\$4,434,049	\$6,692,851	\$4,434,049	\$6,692,851

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

The Data Center Services program supports the statewide technology vision of shared infrastructure services and 2008 – 2012 State Strategic Plan for Information Technology

Management: The Texas Transformation. DCS program goals include:

- Increase visibility into statewide technology infrastructure operations,
- Leverage standardization for improved management and control,
- Improve reporting and manage to defined, required service levels,
- Define a statewide technology plan and move toward more strategic IT platforms, and
- Increase statewide security and disaster recovery capability.

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530 Family and Protective Services, Department of

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name				
5005 Acquisition of Information Resource Technologies					
1 Computer Devices Lease Payments					
OOE					
Capital					
6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	38,135	44,045	0	0
2007	RENT - MACHINE AND OTHER	5,028,755	8,551,798	6,332,035	6,332,035
2009	OTHER OPERATING EXPENSE	2,917,360	2,615,629	4,221,356	4,221,356
5000	CAPITAL EXPENDITURES	8,844	9,468	0	0
TOTAL, OOE's		\$7,993,094	\$11,220,940	10,553,391	10,553,391
MOF					
GENERAL REVENUE FUNDS					
Capital					
6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
1	General Revenue Fund	3,821,414	5,067,600	6,195,024	4,521,099
758	GR Match For Medicaid	114,381	160,796	117,776	117,776
TOTAL, GENERAL REVENUE FUNDS		\$3,935,795	\$5,228,396	6,312,800	4,638,875
FEDERAL FUNDS					
Capital					
6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
555	Federal Funds	4,057,299	5,992,544	4,240,591	5,914,516

530 Family and Protective Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
1 Computer Devices Lease Payments					
	TOTAL, FEDERAL FUNDS	\$4,057,299	\$5,992,544	\$4,240,591	\$5,914,516
	TOTAL, MOFs	\$7,993,094	\$11,220,940	\$10,553,391	\$10,553,391

530 Family and Protective Services, Department of

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
2 IMPACT System					
OOE					
Capital					
6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	28,320,978	5,342,809	6,000,000	6,000,000
2009	OTHER OPERATING EXPENSE	1,208,434	1,326,778	0	0
TOTAL, OOE's		\$29,529,412	\$6,669,587	6,000,000	6,000,000
MOF					
GENERAL REVENUE FUNDS					
Capital					
6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
1	General Revenue Fund	23,016,946	5,893,428	4,323,600	4,772,640
758	GR Match For Medicaid	151,313	28,199	32,640	32,640
TOTAL, GENERAL REVENUE FUNDS		\$23,168,259	\$5,921,627	4,356,240	4,805,280
FEDERAL FUNDS					
Capital					
6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
555	Federal Funds	6,361,153	747,960	1,643,760	1,194,720
TOTAL, FEDERAL FUNDS		\$6,361,153	\$747,960	1,643,760	1,194,720
TOTAL, MOF's		\$29,529,412	\$6,669,587	6,000,000	6,000,000

530 Family and Protective Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
3 Software Licenses					
OOE					
Capital					
6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	8,786	0	0
2009	OTHER OPERATING EXPENSE	2,777,636	2,314,963	3,027,634	2,573,750
TOTAL, OOE's		\$2,777,636	\$2,323,749	3,027,634	2,573,750
MOF					
GENERAL REVENUE FUNDS					
Capital					
6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
1	General Revenue Fund	1,491,622	1,102,936	1,740,489	1,339,319
758	GR Match For Medicaid	39,748	33,299	33,788	28,723
TOTAL, GENERAL REVENUE FUNDS		\$1,531,370	\$1,136,235	1,774,277	1,368,042
FEDERAL FUNDS					
Capital					
6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
555	Federal Funds	1,246,266	1,187,514	1,253,357	1,205,708
TOTAL, FEDERAL FUNDS		\$1,246,266	\$1,187,514	1,253,357	1,205,708
TOTAL, MOF's		\$2,777,636	\$2,323,749	3,027,634	2,573,750

530 Family and Protective Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
4 CLASS System					
OOE					
Capital					
6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	6,971,237	886,093	2,500,000	2,500,000
TOTAL, OOE's		\$6,971,237	\$886,093	2,500,000	2,500,000
MOF					
GENERAL REVENUE FUNDS					
Capital					
6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
1	General Revenue Fund	6,971,237	886,093	2,500,000	2,500,000
TOTAL, GENERAL REVENUE FUNDS		\$6,971,237	\$886,093	2,500,000	2,500,000
TOTAL, MOFs		\$6,971,237	\$886,093	2,500,000	2,500,000

530 Family and Protective Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
5 Casework System Modernization					
OOE					
Capital					
6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	546,470	6,478,922	0	0
2007	RENT - MACHINE AND OTHER	2,006,642	0	0	0
2009	OTHER OPERATING EXPENSE	11,210,030	4,596,295	0	0
TOTAL, OOE's		\$13,763,142	\$11,075,217	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
1	General Revenue Fund	6,340,784	5,073,759	0	0
758	GR Match For Medicaid	152,358	122,603	0	0
TOTAL, GENERAL REVENUE FUNDS		\$6,493,142	\$5,196,362	0	0
FEDERAL FUNDS					
Capital					
6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
555	Federal Funds	7,270,000	5,878,855	0	0
TOTAL, FEDERAL FUNDS		\$7,270,000	\$5,878,855	0	0
TOTAL, MOF's		\$13,763,142	\$11,075,217	0	0

530 Family and Protective Services, Department of

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
6 Administrative Systems					
OOE					
Capital					
6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	501,044	498,998	500,018	500,018
TOTAL, OOE's		\$501,044	\$498,998	500,018	500,018
MOF					
GENERAL REVENUE FUNDS					
Capital					
6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
1	General Revenue Fund	446,831	446,852	450,197	450,197
758	GR Match For Medicaid	7,170	7,151	5,580	5,580
TOTAL, GENERAL REVENUE FUNDS		\$454,001	\$454,003	455,777	455,777
FEDERAL FUNDS					
Capital					
6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
555	Federal Funds	47,043	44,995	44,241	44,241
TOTAL, FEDERAL FUNDS		\$47,043	\$44,995	44,241	44,241
TOTAL, MOF's		\$501,044	\$498,998	500,018	500,018

530 Family and Protective Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
7 CCL Fee Collection					
OOE					
Capital					
6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	1,410,607	0	830,000	0
TOTAL, OOE's		\$1,410,607	\$0	830,000	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
1	General Revenue Fund	1,410,607	0	830,000	0
TOTAL, GENERAL REVENUE FUNDS		\$1,410,607	\$0	830,000	0
TOTAL, MOFs		\$1,410,607	\$0	830,000	0

530 Family and Protective Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
8 SWI ACD Replacement					
OOE					
Capital					
6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	264,000	236,760	0	0
2009	OTHER OPERATING EXPENSE	1,700,000	500,000	0	0
TOTAL, OOE's		\$1,964,000	\$736,760	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
1	General Revenue Fund	1,964,000	736,760	0	0
TOTAL, GENERAL REVENUE FUNDS		\$1,964,000	\$736,760	0	0
TOTAL, MOFs		\$1,964,000	\$736,760	0	0

530 Family and Protective Services, Department of

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
9 Refresh Smart Phones					
OOE					
Capital					
6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
2004	UTILITIES	1,413,992	383,351	1,413,994	383,351
TOTAL, OOE's		\$1,413,992	\$383,351	1,413,994	383,351
MOF					
GENERAL REVENUE FUNDS					
Capital					
6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
1	General Revenue Fund	666,468	173,131	678,572	174,994
758	GR Match For Medicaid	20,234	5,493	15,780	4,278
TOTAL, GENERAL REVENUE FUNDS		\$686,702	\$178,624	694,352	179,272
FEDERAL FUNDS					
Capital					
6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
555	Federal Funds	727,290	204,727	719,642	204,079
TOTAL, FEDERAL FUNDS		\$727,290	\$204,727	719,642	204,079
TOTAL, MOF's		\$1,413,992	\$383,351	1,413,994	383,351

530 Family and Protective Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
10 PEI Databases					
OOE					
Capital					
6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	3,300,397	0	0	0
TOTAL, OOE's		\$3,300,397	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
1	General Revenue Fund	3,300,397	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$3,300,397	\$0	0	0
TOTAL, MOF's		\$3,300,397	\$0	0	0

530 Family and Protective Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
11 FINDRS					
OOE					
Capital					
6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	1,161,089	0	0	0
TOTAL, OOE's		\$1,161,089	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
1	General Revenue Fund	1,035,460	0	0	0
758	GR Match For Medicaid	16,615	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$1,052,075	\$0	0	0
FEDERAL FUNDS					
Capital					
6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
555	Federal Funds	109,014	0	0	0
TOTAL, FEDERAL FUNDS		\$109,014	\$0	0	0
TOTAL, MOF's		\$1,161,089	\$0	0	0

530 Family and Protective Services, Department of

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
12 Cybersecurity Advancement					
OOE					
Capital					
6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	451,931	450,085	0	0
TOTAL, OOE's		\$451,931	\$450,085	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
1	General Revenue Fund	403,033	403,050	0	0
758	GR Match For Medicaid	6,467	6,450	0	0
TOTAL, GENERAL REVENUE FUNDS		\$409,500	\$409,500	0	0
FEDERAL FUNDS					
Capital					
6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
555	Federal Funds	42,431	40,585	0	0
TOTAL, FEDERAL FUNDS		\$42,431	\$40,585	0	0
TOTAL, MOF's		\$451,931	\$450,085	0	0

530 Family and Protective Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
13 Provider Placement Portal					
OOE					
Capital					
6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
758	GR Match For Medicaid	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
FEDERAL FUNDS					
Capital					
6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
555	Federal Funds	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

530 Family and Protective Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
14 IMPACT Interoperability					
OOE					
Capital					
6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
758	GR Match For Medicaid	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
FEDERAL FUNDS					
Capital					
6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
555	Federal Funds	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

7000 Data Center Consolidation

530 Family and Protective Services, Department of

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
15 Data Center Consolidation					
OOE					
Capital					
6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	3,563,262	5,273,857	4,434,049	6,692,851
2009	OTHER OPERATING EXPENSE	870,790	1,418,997	0	0
TOTAL, OOE's		\$4,434,052	\$6,692,854	4,434,049	6,692,851
MOF					
GENERAL REVENUE FUNDS					
Capital					
6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
1	General Revenue Fund	2,408,959	4,690,176	2,446,911	4,722,702
758	GR Match For Medicaid	63,451	95,909	49,484	74,692
TOTAL, GENERAL REVENUE FUNDS		\$2,472,410	\$4,786,085	2,496,395	4,797,394
FEDERAL FUNDS					
Capital					
6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
555	Federal Funds	1,961,642	1,906,769	1,937,654	1,895,457
TOTAL, FEDERAL FUNDS		\$1,961,642	\$1,906,769	1,937,654	1,895,457
TOTAL, MOF's		\$4,434,052	\$6,692,854	4,434,049	6,692,851

530 Family and Protective Services, Department of

	Est 2016	Bud 2017	BL 2018	BL 2019
CAPITAL				
<u>General Budget</u>				
GENERAL REVENUE FUNDS	\$53,849,495	\$24,933,685	19,419,841	18,744,640
FEDERAL FUNDS	\$21,822,138	\$16,003,949	9,839,245	10,458,721
TOTAL, GENERAL BUDGET	75,671,633	40,937,634	29,259,086	29,203,361
TOTAL, ALL PROJECTS	\$75,671,633	\$40,937,634	29,259,086	29,203,361

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530 Family and Protective Services, Department of

Category Code / Category Name <i>Project Number / Name</i>	OOE / TOF / MOF CODE	Excp 2018	Excp 2019
5005 Acquisition of Information Resource Technologies			
<u>1 Computer Devices Lease Payments</u>			
Objects of Expense			
2007 RENT - MACHINE AND OTHER		1,211,476	1,293,564
Subtotal OOE, Project	1	1,211,476	1,293,564
Type of Financing			
CA 1 General Revenue Fund		1,090,772	1,164,679
CA 555 Federal Funds		107,186	114,450
CA 758 GR Match For Medicaid		13,518	14,435
Subtotal TOF, Project	1	1,211,476	1,293,564
<u>3 Software Licenses</u>			
Objects of Expense			
2009 OTHER OPERATING EXPENSE		441,246	470,786
Subtotal OOE, Project	3	441,246	470,786
Type of Financing			
CA 1 General Revenue Fund		397,285	423,878
CA 555 Federal Funds		39,038	41,654
CA 758 GR Match For Medicaid		4,923	5,254
Subtotal TOF, Project	3	441,246	470,786
<u>13 Provider Placement Portal</u>			
Objects of Expense			
2001 PROFESSIONAL FEES AND SERVICES		2,801,857	3,325,746
Subtotal OOE, Project	13	2,801,857	3,325,746
Type of Financing			

530 Family and Protective Services, Department of

Category Code / Category Name <i>Project Number / Name</i>	OOE / TOF / MOF CODE	Excp 2018	Excp 2019
CA	1 General Revenue Fund	2,383,596	2,829,280
CA	555 Federal Funds	387,777	460,282
CA	758 GR Match For Medicaid	30,484	36,184
Subtotal TOF, Project 13		2,801,857	3,325,746
14 IMPACT Interoperability			
Objects of Expense			
	2001 PROFESSIONAL FEES AND SERVICES	2,126,729	2,816,285
Subtotal OOE, Project 14		2,126,729	2,816,285
Type of Financing			
CA	1 General Revenue Fund	1,809,251	2,395,870
CA	555 Federal Funds	294,339	389,774
CA	758 GR Match For Medicaid	23,139	30,641
Subtotal TOF, Project 14		2,126,729	2,816,285
Subtotal Category 5005		6,581,308	7,906,381
7000 Data Center Consolidation			
15 Data Center Consolidation			
Objects of Expense			
	2001 PROFESSIONAL FEES AND SERVICES	660,968	705,220
Subtotal OOE, Project 15		660,968	705,220
Type of Financing			
CA	1 General Revenue Fund	595,111	634,954
CA	555 Federal Funds	58,482	62,397
CA	758 GR Match For Medicaid	7,375	7,869

530 Family and Protective Services, Department of

Category Code / Category Name <i>Project Number / Name</i>		Excp 2018	Excp 2019
OOE / TOF / MOF CODE			
Subtotal TOF, Project	15	660,968	705,220
Subtotal Category	7000	660,968	705,220
AGENCY TOTAL		7,242,276	8,611,601
METHOD OF FINANCING:			
1 General Revenue Fund		6,276,015	7,448,661
555 Federal Funds		886,822	1,068,557
758 GR Match For Medicaid		79,439	94,383
Total, Method of Financing		7,242,276	8,611,601
TYPE OF FINANCING:			
CA CURRENT APPROPRIATIONS		7,242,276	8,611,601
Total, Type of Financing		7,242,276	8,611,601

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530 Family and Protective Services, Department of

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2018	Excp 2019
5005 Acquisition of Information Resource Technologies			
1	Computer Devices Lease Payments		
6 1 1	AGENCY-WIDE AUTOMATED SYSTEMS	1,211,476	1,293,564
	TOTAL, PROJECT	1,211,476	1,293,564
3	Software Licenses		
6 1 1	AGENCY-WIDE AUTOMATED SYSTEMS	441,246	470,786
	TOTAL, PROJECT	441,246	470,786
13	Provider Placement Portal		
6 1 1	AGENCY-WIDE AUTOMATED SYSTEMS	2,801,857	3,325,746
	TOTAL, PROJECT	2,801,857	3,325,746
14	IMPACT Interoperability		
6 1 1	AGENCY-WIDE AUTOMATED SYSTEMS	2,126,729	2,816,285
	TOTAL, PROJECT	2,126,729	2,816,285
7000 Data Center Consolidation			
15	Data Center Consolidation		
6 1 1	AGENCY-WIDE AUTOMATED SYSTEMS	660,968	705,220
	TOTAL, PROJECT	660,968	705,220
	TOTAL, ALL PROJECTS	7,242,276	8,611,601

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6.A. Historically Underutilized Business Supporting Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/6/2016
 Time: 7:37:58PM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2014 - 2015 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2014			Total Expenditures FY 2014		HUB Expenditures FY 2015			Total Expenditures FY 2015
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2015	
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0
21.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0
32.9%	Special Trade	8.9 %	48.4%	39.5%	\$16,913	\$34,934	10.0 %	35.9%	25.9%	\$6,335	\$17,649
23.7%	Professional Services	0.3 %	0.0%	-0.2%	\$541	\$1,995,703	0.3 %	13.8%	13.6%	\$458,549	\$3,322,013
26.0%	Other Services	24.6 %	19.5%	-5.1%	\$8,367,394	\$42,912,497	26.0 %	19.9%	-6.1%	\$8,179,028	\$41,037,935
21.1%	Commodities	21.0 %	40.1%	19.1%	\$3,931,853	\$9,812,494	21.1 %	46.3%	25.2%	\$7,501,097	\$16,204,547
	Total Expenditures		22.5%		\$12,316,701	\$54,755,628		26.6%		\$16,145,009	\$60,582,144

B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals

Attainment:

1. The agency attained or exceeded two (2) of the four applicable Statewide Annual HUB Utilization Goals in Fiscal Year 2014.
2. The agency attained or exceeded two (2) of the four applicable Statewide Annual HUB Utilization Goals in Fiscal Year 2015.
3. During the fiscal year 2014 and 2015 the Department of Family and Protective Services (DFPS) spent \$12,316,701 (or 22.49%) and \$16,145,009 (or 26.65%) of its total expenditures, respectively, with HUBs.

Applicability:

The "Heavy Construction" and "Building Construction" categories are not applicable to agency operations in either FY 2014 or FY 2015 since the agency did not have any strategies or programs related to Heavy and Building Construction.

Factors Affecting Attainment:

Professional Services-DFPS Professional Services expenditures were with non-profit organizations and professional medical service providers who do not qualify for or are not interested in becoming certified as HUBs.
 Such contracts provide limited opportunity for subcontracting.
 Other Services-DFPS did not meet its HUB goal for Other Services in FY 2014. The majority of DFPS contracts in this area are competitively bid and awarded based on best value.

"Good-Faith" Efforts:

1. Determined the inclusion of HUB subcontracting plans in solicitations for compliance with the HUB Rules;
2. Sponsored 14 Mentor-Protégé relationships during FY 2014 and 17 Mentor Protégé relationships during FY 2015 in accordance with the HUB Rules;

6.A. Historically Underutilized Business Supporting Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **9/6/2016**
Time: **7:37:58PM**

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

3. Administered the CPA's HUB Rules;
4. Assisted qualified minority/women owned businesses to become certified;
5. Hosted internal HUB forums to give HUBs the opportunity to make business presentations to agency staff;

6.B. Current Biennium One-time Expenditure Schedule

Agency Code:	Agency Name:	Prepared By:	Date:	
530	Family and Protective Services	Norton Teutsch	9/6/2016	
Item	2016-2017 Est/Bud		2018-19 Baseline Request	
	Amount	MOF	Amount	MOF
Allocation to Pay Down Overtime	\$ 10,633,957			
1-1-1 Statewide Intake Services	\$ 224,599	0001, 0555, 0758		
2-1-1 CPS Direct Delivery Staff	\$ 9,239,253	0001, 0555, 0758		
2-1-2 CPS Program Support	\$ 11,579	0001, 0555, 0758		
4-1-1 APS Direct Delivery Staff	\$ 595,850	0001, 0555, 0758		
One-Time Performance Based Merits - \$1,250 each				
2-1-1 CPS Direct Delivery Staff	\$ 7,423,500	0001, 0555, 0758	\$ 7,423,500	0001, 0555, 0758
One-Time Capital Expenditures				
6-1-1 Agency-wide Automated Systems (Capital Projects Only)	\$ 58,146,820	0001, 0555, 0758		
1-1-1 Statewide Intake Services			\$ 3,814,123	0001, 0555, 0758
2-1-1 CPS Direct Delivery Staff			\$ 26,230,219	0001, 0555, 0758
2-1-2 CPS Program Support			\$ 2,180,988	0777
2-1-11 Relative/Other Designated Caregiver (RODC) Monetary Assistance			\$ 1,648,849	0555
4-1-1 APS Direct Delivery Staff			\$ 6,534,275	0001, 0555, 0758
4-1-2 APS Program Support			\$ 340,734	0001, 0555, 0758
5-1-1 Central Administration			\$ 1,438,960	0001, 0555, 0758
5-1-2 Other Support Services			\$ 2,981,314	0777
5-1-4 IT Program Support			\$ 5,800,000	0777
Sub-Acute In-Patient Treatment				
2-1-9 Foster Care Payments	\$ 4,175,000	0001		

6.B. Current Biennium One-time Expenditure Schedule

Part 1 - Strategy Allocation 2016-17 Biennium

Agency Code: 530	Agency Name: Family and Protective Services	Prepared By: Norton Teutsch	Date: 9/6/2016		
PROJECT ITEM: Allocation to Pay Down Overtime					
ALLOCATION TO STRATEGY: 1-1-1 Statewide Intake Services					
Code	Strategy Allocation	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019
1001	Objects of Expense: Personnel (S & W - Overtime)	\$ 137,782	\$ 86,817		
	Total, Objects of Expense	\$ 137,782	\$ 86,817	\$ -	\$ -
0001 0758 0555	Method of Financing: General Revenue Fund	\$ 135,536	\$ 85,409		
	GR Match for Medicaid	1,020	643		
	Federal Funds				
	93.658.050 -Title IV-E Foster Care - Administration	206	122		
	93.778.003 -Medical Assistance Program 50%	1,020	643		
Total, Method of Financing		\$ 137,782	\$ 86,817	\$ -	\$ -

Description of Item for 2016-17

Allocation to Pay Down Overtime SWI Staff. GR Funds utilized for 4% Reduction for 2018-2019 resulting in the loss of Federal Entitlement.

6.B. Current Biennium One-time Expenditure Schedule

Part 1 - Strategy Allocation 2016-17 Biennium

Agency Code: 530	Agency Name: Family and Protective Services	Prepared By: Norton Teutsch	Date: 9/6/2016		
PROJECT ITEM: Allocation to Pay Down Overtime					
ALLOCATION TO STRATEGY: 2-1-1 CPS Direct Delivery Staff					
Code	Strategy Allocation	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019
1001	Objects of Expense:				
	Personnel (S & W - Overtime)	\$ 7,309,214	\$ 1,930,039	\$ 2,438,673	\$ 2,438,672
	Total, Objects of Expense	\$ 7,309,214	\$ 1,930,039	\$ 2,438,673	\$ 2,438,672
	Method of Financing:				
0001	General Revenue Fund	\$ 2,590,051	\$ 694,551		
0758	GR Match for Medicaid	68,159	17,916		
0555	Federal Funds				
	93.558 -Temporary Assistance to Needy Families (TANF)	3,858,382	1,018,963	2,438,673	2,438,672
	93.090.050 -Title IV-E Guardianship Assistance - Administration	4,306	1,149		
	93.658.050 -Title IV-E Foster Care - Administration	528,040	130,780		
	93.658.075 -Title IV-E Foster Care-Training-75%	111,104	27,494		
	93.659.050 -Title IV-E Adoption Assistance - Administration	81,013	21,270		
	93.778.003 -Medical Assistance Program 50%	68,159	17,916		
	Total, Method of Financing	\$ 7,309,214	\$ 1,930,039	\$ 2,438,673	\$ 2,438,672

6.B. Current Biennium One-time Expenditure Schedule

Part 1 - Strategy Allocation 2016-17 Biennium

Agency Code: 530	Agency Name: Family and Protective Services	Prepared By: Norton Teutsch	Date 9/6/2016
PROJECT ITEM: Allocation to Pay Down Overtime			
ALLOCATION TO STRATEGY: 2-1-1 CPS Direct Delivery Staff			

Description of Item for 2016-17

Allocation to Pay Down Overtime CPS Staff. GR Funds utilized for 4% Reduction for 2018-2019. TANF reallocated within the strategy for other projected needs. Reduction in GR results in the loss of Federal Entitlement

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2016-17 Biennium**

Agency Code: 530	Agency Name: Family and Protective Services	Prepared By: Norton Teutsch	Date: 9/6/2016
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PROJECT ITEM: Allocation to Pay Down Overtime

ALLOCATION TO STRATEGY: 2-1-2 CPS Program Support

Code	Strategy Allocation	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019
1001	Objects of Expense: Personnel (S & W - Overtime)	\$ 11,579			
	Total, Objects of Expense	\$ 11,579	\$ -	\$ -	\$ -
0001	Method of Financing: General Revenue Fund	\$ 11,579			
	Total, Method of Financing	\$ 11,579	\$ -	\$ -	\$ -

Description of Item for 2016-17
Allocation to Pay Down Overtime CPS Program Support Staff. GR Funds utilized for 4% Reduction for 2018-2019.

6.B. Current Biennium One-time Expenditure Schedule

Part 1 - Strategy Allocation 2016-17 Biennium

Agency Code: 530	Agency Name: Family and Protective Services	Prepared By: Norton Teutsch	Date 9/6/2016		
PROJECT ITEM: Allocation to Pay Down Overtime					
ALLOCATION TO STRATEGY: 4-1-1 APS Direct Delivery Staff					
Code	Strategy Allocation	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019
1001	Objects of Expense: Personnel (S & W - Overtime)	\$ 361,942	\$ 233,908		
	Total, Objects of Expense	\$ 361,942	\$ 233,908	\$ -	\$ -
0001	Method of Financing: General Revenue Fund	\$ 326,378	\$ 210,924		
0758	GR Match for Medicaid	17,782	11,492		
0555	Federal Funds 93.778.003 -Medical Assistance Program 50%	17,782	11,492		
	Total, Method of Financing	\$ 361,942	\$ 233,908	\$ -	\$ -

6.B. Current Biennium One-time Expenditure Schedule

Part 1 - Strategy Allocation 2016-17 Biennium

Agency Code: 530	Agency Name: Family and Protective Services	Prepared By: Norton Teutsch	Date 9/6/2016
PROJECT ITEM: Allocation to Pay Down Overtime			
ALLOCATION TO STRATEGY: 4-1-1 APS Direct Delivery Staff			

Description of Item for 2016-17

Allocation to Pay Down Overtime CPS Program Support Staff. GR Funds utilized for 4% Reduction for 2018-2019 resulting in the loss of Federal Entitlement.

6.B. Current Biennium One-time Expenditure Schedule

Part 1 - Strategy Allocation 2016-17 Biennium

Agency Code: 530	Agency Name: Family and Protective Services	Prepared By: Norton Teutsch	Date 9/6/2016		
PROJECT ITEM: One-Time Performance Based Merits - \$1,250 each					
ALLOCATION TO STRATEGY: 2-1-1 CPS Direct Delivery Staff					
Code	Strategy Allocation	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019
1002	Objects of Expense: Other Personnel Costs	\$ 3,792,985	\$ 3,630,515	\$ 3,711,752	\$ 3,711,748
	Total, Objects of Expense	\$ 3,792,985	\$ 3,630,515	\$ 3,711,752	\$ 3,711,748
	Method of Financing:				
0001	General Revenue Fund	\$ 3,228,816	\$ 3,083,378	\$ 3,156,097	\$ 3,156,096
0758	GR Match for Medicaid	33,997	34,066	34,032	34,031
0555	Federal Funds				
	93.558 -Temporary Assistance to Needy Families (TANF)	134,857	134,856	134,857	134,856
	93.556.001 -Title IV-B, Part 2 Promoting Safe and Stable Families				
	93.645 -Title IV-B, Part 1 Child Welfare Services State Grant				
	93.090.050 - Title IV-E Guardianship Assistance - Administration	2,152	2,186	2,169	2,169
	93.658.050 - Title IV-E Foster Care - Administration	264,025	249,883	256,954	256,954
	93.658.075 - Title IV-E Foster Care-Training-75%	54,713	51,617	53,165	53,165
	93.659.050 - Title IV-E Adoption Assistance - Administration	40,428	40,463	40,446	40,446
	93.778.003 - Medical Assistance Program 50%	33,997	34,066	34,032	34,031
	Total, Method of Financing	\$ 3,792,985	\$ 3,630,515	\$ 3,711,752	\$ 3,711,748

6.B. Current Biennium One-time Expenditure Schedule

Part 1 - Strategy Allocation 2016-17 Biennium

Agency Code: 530	Agency Name: Family and Protective Services	Prepared By: Norton Teutsch	Date 9/6/2016
PROJECT ITEM: One-Time Performance Based Merits - \$1,250 each			
ALLOCATION TO STRATEGY: 2-1-1 CPS Direct Delivery Staff			

Description of Item for 2016-17

One-Time Performance Based Merits for CPS Staff. Funds reallocated in 2018-19 for same purpose. Additionally, general revenue funds (\$3,701,126) identified as part of the 10% Reduction for 2018-19.

6.B. Current Biennium One-time Expenditure Schedule

Part 1 - Strategy Allocation 2016-17 Biennium

Agency Code: 530		Agency Name: Family and Protective Services		Prepared By: Norton Teutsch		Date: 9/6/2016	
PROJECT ITEM: Sub-Acute In-Patient Treatment							
ALLOCATION TO STRATEGY: 2-1-9 Foster Care Payments							
Code	Strategy Allocation	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019		
3001	Objects of Expense: Client Services	\$ 835,000	\$ 3,340,000				
	Total, Objects of Expense	\$ 835,000	\$ 3,340,000	\$ -	\$ -		
0001	Method of Financing: General Revenue Fund	\$ 835,000	\$ 3,340,000				
	Total, Method of Financing	\$ 835,000	\$ 3,340,000	\$ -	\$ -		

Description of Item for 2016-17

24 Months of projected costs in GR (\$6,042,546) utilized as part of the 4% Reduction for 2018-19.

6.B. Current Biennium One-time Expenditure Schedule

Part 1 - Strategy Allocation 2016-17 Biennium

Agency Code: 530	Agency Name: Family and Protective Services	Prepared By: Norton Teutsch	Date: 9/6/2016		
PROJECT ITEM: One-Time Capital Expenditures					
ALLOCATION TO STRATEGY: 6-1-1 Agency-wide Automated Systems (Capital Projects Only)					
Code	Strategy Allocation	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019
	Objects of Expense:				
2001	Professional Fees & Svc	31,813,150	3,077,401		
2004	Utilities				
2007	Rent Machine & Other	703,362	2,219,763		
2009	Other Operating Expense	13,887,191	6,427,641		
5000	Capital Expenditures	8,844	9,468		
	Total, Objects of Expense	\$ 46,412,547	\$ 11,734,273	\$ -	\$ -
	Method of Financing:				
0001	General Revenue Fund	\$ 34,112,965	\$ 5,992,834		
0758	GR Match for Medicaid	316,689	196,211		
0555	Federal Funds				
	93.558.000 -Temporary Assistance for Needy Families	7,711,463	3,517,706		
	93.090.050 -Title IV-E Guardianship Assistance - Administration	592,146	262,812		
	93.658.050 -Title IV-E Foster Care - Administration	2,604,876	1,231,525		
	93.659.050 -Title IV-E Adoption Assistance - Administration	757,719	336,974		
	93.778.003 -Medical Assistance Program 50%	316,689	196,211		
	Total, Method of Financing	\$ 46,412,547	\$ 11,734,273	\$ -	\$ -

6.B. Current Biennium One-time Expenditure Schedule

Part 1 - Strategy Allocation 2016-17 Biennium

Agency Code: 530	Agency Name: Family and Protective Services	Prepared By: Norton Teutsch	Date 9/6/2016
PROJECT ITEM: One-Time Capital Expenditures			
ALLOCATION TO STRATEGY: 6-1-1 Agency-wide Automated Systems (Capital Projects Only)			

Description of Item for 2016-17

See individual strategy pages for reallocation of this funding in the 2018-19 biennium.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2016-17 Biennium**

Agency Code: 530	Agency Name: Family and Protective Services	Prepared By: Norton Teutsch	Date 9/6/2016		
PROJECT ITEM: One-Time Capital Expenditures					
ALLOCATION TO STRATEGY: 1-1-1 Statewide Intake Services					
Code	Strategy Allocation	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019
	Objects of Expense:				
2001	Professional Fees & Svc				
2004	Utilities			200,000	200,000
2007	Rent Machine & Other				
2009	Other Operating Expense			1,707,062	1,707,062
5000	Capital Expenditures				
	Total, Objects of Expense			\$ 1,907,062	\$ 1,907,062
	Method of Financing:				
0001	General Revenue Fund			\$ 1,862,225	\$ 1,862,224
0758	GR Match for Medicaid			21,093	21,093
0555	Federal Funds				
	93.658.050 -Title IV-E Foster Care - Administration			2,651	2,651
	93.778.003 -Medical Assistance Program 50%			21,093	21,093
	Total, Method of Financing			\$ 1,907,062	\$ 1,907,061

6.B. Current Biennium One-time Expenditure Schedule

Part 1 - Strategy Allocation 2016-17 Biennium

Agency Code: 530	Agency Name: Family and Protective Services	Prepared By: Norton Teutsch	Date 9/6/2016
PROJECT ITEM: One-Time Capital Expenditures			
ALLOCATION TO STRATEGY: 1-1-1 Statewide Intake Services			

Description / Purpose for 2018-19 Biennium

Utilized to cover cost of 800 intake line, Automatic Call Distributor Maintenance and other projected needs.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2016-17 Biennium**

Agency Code: 530	Agency Name: Family and Protective Services	Prepared By: Norton Teutsch	Date 9/6/2016		
PROJECT ITEM: One-Time Capital Expenditures					
ALLOCATION TO STRATEGY: 2-1-1 CPS Direct Delivery Staff					
Code	Strategy Allocation	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019
	Objects of Expense:				
2001	Professional Fees & Svc				
2004	Utilities				
2005	Travel			3,370,000	3,370,000
2009	Other Operating Expense			10,215,622	9,274,597
5000	Capital Expenditures				
	Total, Objects of Expense			\$ 13,585,622	\$ 12,644,597
	Method of Financing:				
0001	General Revenue Fund			\$ 7,385,652	\$ 7,385,647
0758	GR Match for Medicaid			78,420	78,420
0555	Federal Funds				
	93.558.000 -Temporary Assistance for Needy Families			5,260,670	4,319,650
	93.090.050 -Title IV-E Guardianship Assistance - Administration			6,911	6,911
	93.658.050 -Title IV-E Foster Care - Administration			600,728	600,728
	93.658.075 -Title IV-E Foster Care-Training-75%			75,673	75,673
	93.659.050 -Title IV-E Adoption Assistance - Administration			99,148	99,148
	93.778.003 -Medical Assistance Program 50%			78,420	78,420
	Total, Method of Financing			\$ 13,585,622	\$ 12,644,597

6.B. Current Biennium One-time Expenditure Schedule

Part 1 - Strategy Allocation 2016-17 Biennium

Agency Code: 530	Agency Name: Family and Protective Services	Prepared By: Norton Teutsch	Date 9/6/2016
PROJECT ITEM: One-Time Capital Expenditures			
ALLOCATION TO STRATEGY: 2-1-1 CPS Direct Delivery Staff			

Description / Purpose for 2018-19 Biennium

Utilized for travel of CPS Direct Delivery Staff, regional leases and other projected needs.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2016-17 Biennium**

Agency Code: 530		Agency Name: Family and Protective Services		Prepared By: Norton Teutsch		Date: 9/6/2016	
PROJECT ITEM: One-Time Capital Expenditures							
ALLOCATION TO STRATEGY: 2-1-2 CPS Program Support							
Code	Strategy Allocation	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019		
Objects of Expense:							
2001	Professional Fees & Svc						
2004	Utilities						
2007	Rent Machine & Other						
2009	Other Operating Expense			1,090,493	1,090,495		
5000	Capital Expenditures						
Total, Objects of Expense				\$ 1,090,493	\$ 1,090,495		
Method of Financing:							
0001	General Revenue Fund			\$ 921,903	\$ 921,905		
0758	GR Match for Medicaid			6,911	6,911		
0555	Federal Funds						
	93.090.050 -Title IV-E Guardianship Assistance - Administration			1,469	1,469		
	93.658.050 -Title IV-E Foster Care - Administration			137,555	137,555		
	93.659.050 -Title IV-E Adoption Assistance - Administration			15,635	15,635		
	93.778.003 -Medical Assistance Program 50%			6,911	6,911		
0777	Interagency Contracts			109	109		
Total, Method of Financing				\$ 1,090,493	\$ 1,090,495		

6.B. Current Biennium One-time Expenditure Schedule

Part 1 - Strategy Allocation 2016-17 Biennium

Agency Code: 530	Agency Name: Family and Protective Services	Prepared By: Norton Teutsch	Date 9/6/2016
PROJECT ITEM: One-Time Capital Expenditures			
ALLOCATION TO STRATEGY: 2-1-2 CPS Program Support			

Description / Purpose for 2018-19 Biennium

Utilized for CPS Program Support regional leases and other projected needs.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2016-17 Biennium**

Agency Code: 530	Agency Name: Family and Protective Services	Prepared By: Norton Teutsch	Date: 9/6/2016
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PROJECT ITEM: One-Time Capital Expenditures

ALLOCATION TO STRATEGY: 2-1-11 Relative/Other Designated Caregiver (RODC) Monetary Assistance

Code	Strategy Allocation	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019
	Objects of Expense:				
2001	Professional Fees & Svc				
2004	Utilities				
2007	Rent Machine & Other				
2009	Other Operating Expense				
3001	Client Services			629,398	1,019,451
	Total, Objects of Expense			\$ 629,398	\$ 1,019,451
	Method of Financing:				
0555	Federal Funds				
	93.558.000 -Temporary Assistance for Needy Families			629,398	1,019,451
	Total, Method of Financing			\$ 629,398	\$ 1,019,451

Description / Purpose for 2018-19 Biennium

Utilized for projected Client Services in Relative/Other Designated Caregiver (RODC) Monetary Assistance.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2016-17 Biennium**

Agency Code: 530		Agency Name: Family and Protective Services		Prepared By: Norton Teutsch		Date: 9/6/2016	
PROJECT ITEM: One-Time Capital Expenditures							
ALLOCATION TO STRATEGY: 4-1-1 APS Direct Delivery Staff							
Code	Strategy Allocation	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019		
Objects of Expense:							
2001	Professional Fees & Svc						
2004	Utilities						
2007	Rent Machine & Other						
2009	Other Operating Expense			3,267,137	3,267,138		
5000	Capital Expenditures						
Total, Objects of Expense				\$ 3,267,137	\$ 3,267,138		
Method of Financing:							
0001	General Revenue Fund			\$ 2,999,441	\$ 2,999,442		
0758	GR Match for Medicaid			133,848	133,848		
0555	Federal Funds						
	93.778.003 -Medical Assistance Program 50%			133,848	133,848		
Total, Method of Financing				\$ 3,267,137	\$ 3,267,138		

6.B. Current Biennium One-time Expenditure Schedule

Part 1 - Strategy Allocation 2016-17 Biennium

Agency Code: 530	Agency Name: Family and Protective Services	Prepared By: Norton Teutsch	Date 9/6/2016
PROJECT ITEM: One-Time Capital Expenditures			
ALLOCATION TO STRATEGY: 4-1-1 APS Direct Delivery Staff			

Description / Purpose for 2018-19 Biennium

Utilized for APS Direct Delivery Staff regional leases and other projected needs.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2016-17 Biennium**

Agency Code: 530	Agency Name: Family and Protective Services	Prepared By: Norton Teutsch	Date 9/6/2016		
PROJECT ITEM: One-Time Capital Expenditures					
ALLOCATION TO STRATEGY: 4-1-2 APS Program Support					
Code	Strategy Allocation	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019
	Objects of Expense:				
2001	Professional Fees & Svc				
2004	Utilities				
2007	Rent Machine & Other				
2009	Other Operating Expense			170,367	170,367
5000	Capital Expenditures				
	Total, Objects of Expense			\$ 170,367	\$ 170,367
	Method of Financing:				
0001	General Revenue Fund			\$ 156,517	\$ 156,517
0758	GR Match for Medicaid			6,925	6,925
0555	Federal Funds				
	93.778.003 -Medical Assistance Program 50%			6,925	6,925
	Total, Method of Financing			\$ 170,367	\$ 170,367

6.B. Current Biennium One-time Expenditure Schedule

Part 1 - Strategy Allocation 2016-17 Biennium

Agency Code: 530	Agency Name: Family and Protective Services	Prepared By: Norton Teutsch	Date 9/6/2016
PROJECT ITEM: One-Time Capital Expenditures			
ALLOCATION TO STRATEGY: 4-1-2 APS Program Support			

Description / Purpose for 2018-19 Biennium

Utilized for APS Program Support regional leases and other projected needs.

6.B. Current Biennium One-time Expenditure Schedule

Part 1 - Strategy Allocation 2016-17 Biennium

Agency Code: 530	Agency Name: Family and Protective Services	Prepared By: Norton Teutsch	Date 9/6/2016		
PROJECT ITEM: One-Time Capital Expenditures					
ALLOCATION TO STRATEGY: 5-1-1 Central Administration					
Code	Strategy Allocation	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019
	Objects of Expense:				
2001	Professional Fees & Svc				
2004	Utilities				
2007	Rent Machine & Other				
2009	Other Operating Expense			719,479	719,481
5000	Capital Expenditures				
	Total, Objects of Expense			\$ 719,479	\$ 719,481
	Method of Financing:				
0001	General Revenue Fund			\$ 647,790	\$ 647,792
0758	GR Match for Medicaid			8,029	8,029
0555	Federal Funds				
	93.090.050 -Title IV-E Guardianship Assistance - Administration			504	504
	93.658.050 -Title IV-E Foster Care - Administration			48,011	48,011
	93.659.050 -Title IV-E Adoption Assistance - Administration			7,116	7,116
	93.778.003 -Medical Assistance Program 50%			8,029	8,029
	Total, Method of Financing			\$ 719,479	\$ 719,481

6.B. Current Biennium One-time Expenditure Schedule

Part 1 - Strategy Allocation 2016-17 Biennium

Agency Code: 530	Agency Name: Family and Protective Services	Prepared By: Norton Teutsch	Date 9/6/2016
PROJECT ITEM: One-Time Capital Expenditures			
ALLOCATION TO STRATEGY: 5-1-1 Central Administration			

Description of Item for 2016-17

Utilized for Central Administration leases and other projected needs.

6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2016-17 Biennium

Agency Code: 530		Agency Name: Family and Protective Services		Prepared By: Norton Teutsch		Date: 9/6/2016	
PROJECT ITEM: One-Time Capital Expenditures							
ALLOCATION TO STRATEGY: 5-1-2 Other Support Services							
Code	Strategy Allocation	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019		
Objects of Expense:							
2001	Professional Fees & Svc						
2004	Utilities						
2007	Rent Machine & Other						
2009	Other Operating Expense			1,490,657	1,490,657		
5000	Capital Expenditures						
Total, Objects of Expense				\$ 1,490,657	\$ 1,490,657		
Method of Financing:							
0001	General Revenue Fund			\$ 1,343,961	\$ 1,343,961		
0758	GR Match for Medicaid			16,106	16,106		
0555	Federal Funds						
	93.090.050 -Title IV-E Guardianship Assistance - Administration			1,010	1,010		
	93.658.050 -Title IV-E Foster Care - Administration			98,658	98,658		
	93.659.050 -Title IV-E Adoption Assistance - Administration			14,270	14,270		
	93.778.003 -Medical Assistance Program 50%			16,106	16,106		
0777	Interagency Contracts			546	546		
Total, Method of Financing				\$ 1,490,657	\$ 1,490,657		

6.B. Current Biennium One-time Expenditure Schedule

Part 1 - Strategy Allocation 2016-17 Biennium

Agency Code: 530	Agency Name: Family and Protective Services	Prepared By: Norton Teutsch	Date 9/6/2016
PROJECT ITEM: One-Time Capital Expenditures			
ALLOCATION TO STRATEGY: 5-1-2 Other Support Services			

Description / Purpose for 2018-19 Biennium

Utilized for Other Support Services and other projected needs.

6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2016-17 Biennium

Agency Code: 530		Agency Name: Family and Protective Services		Prepared By: Norton Teutsch		Date: 9/6/2016	
PROJECT ITEM: One-Time Capital Expenditures							
ALLOCATION TO STRATEGY: 5-1-4 IT Program Support							
Code	Strategy Allocation	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019		
Objects of Expense:							
2001	Professional Fees & Svc						
2004	Utilities						
2007	Rent Machine & Other						
2009	Other Operating Expense			2,900,000	2,900,000		
5000	Capital Expenditures						
Total, Objects of Expense				\$ 2,900,000	\$ 2,900,000		
Method of Financing:							
0001	General Revenue Fund			\$ 2,611,044	\$ 2,611,044		
0758	GR Match for Medicaid			32,364	32,364		
0555	Federal Funds						
	93.090.050 -Title IV-E Guardianship Assistance - Administration			2,030	2,030		
	93.658.050 -Title IV-E Foster Care - Administration			193,517	193,517		
	93.659.050 -Title IV-E Adoption Assistance - Administration			28,681	28,681		
0777	Interagency Contracts			32,364	32,364		
Total, Method of Financing				\$ 2,900,000	\$ 2,900,000		

6.B. Current Biennium One-time Expenditure Schedule

Part 1 - Strategy Allocation 2016-17 Biennium

Agency Code: 530	Agency Name: Family and Protective Services	Prepared By: Norton Teutsch	Date 9/6/2016
PROJECT ITEM: One-Time Capital Expenditures			
ALLOCATION TO STRATEGY: 5-1-4 IT Program Support			

Description / Purpose for 2018-19 Biennium

Utilized for IT Program Support projected needs.

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		530 Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
93.090.050	Guardianship Assistance					
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	300,811	320,311	327,928	430,830	430,120
2 - 1 - 2	CPS PROGRAM SUPPORT	29,764	30,548	31,113	36,279	36,279
2 - 1 - 10	ADOPTION/PCA PAYMENTS	26,525	25,800	27,000	27,000	28,200
5 - 1 - 1	CENTRAL ADMINISTRATION	7,297	9,268	9,490	17,195	17,195
5 - 1 - 2	OTHER SUPPORT SERVICES	1,411	2,627	2,696	6,829	6,829
5 - 1 - 3	REGIONAL ADMINISTRATION	146	499	401	1,069	1,069
5 - 1 - 4	IT PROGRAM SUPPORT	13,558	18,846	18,108	29,572	29,572
6 - 1 - 1	AGENCY-WIDE AUTOMATED SYSTEMS	277,776	665,076	336,284	72,930	73,472
	TOTAL, ALL STRATEGIES	\$657,288	\$1,072,975	\$753,020	\$621,704	\$622,736
	ADDL FED FNDS FOR EMPL BENEFITS	83,796	90,958	97,705	129,639	129,609
	TOTAL, FEDERAL FUNDS	\$741,084	\$1,163,933	\$850,725	\$751,343	\$752,345
	ADDL GR FOR EMPL BENEFITS	\$83,796	\$90,958	\$97,705	\$129,639	\$129,609
93.090.060	Guardianship Assistance: FMAP					
2 - 1 - 10	ADOPTION/PCA PAYMENTS	4,438,081	5,518,507	6,621,868	7,559,474	8,734,759
	TOTAL, ALL STRATEGIES	\$4,438,081	\$5,518,507	\$6,621,868	\$7,559,474	\$8,734,759
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$4,438,081	\$5,518,507	\$6,621,868	\$7,559,474	\$8,734,759
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.505.000	ACA Home Visiting Program					
3 - 1 - 5	HOME VISITING PROGRAMS	0	4,566,066	16,327,786	0	0
3 - 1 - 6	AT-RISK PREVENTION PROGRAM SUPPOR	0	211,431	2,382,046	0	0

		530 Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, ALL STRATEGIES		\$0	\$4,777,497	\$18,709,832	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$4,777,497	\$18,709,832	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.505.001	ACA Hm Visitation Grnt-Competitive					
3 - 1 - 5	HOME VISITING PROGRAMS	0	5,611,662	0	0	0
3 - 1 - 6	AT-RISK PREVENTION PROGRAM SUPPOR	0	82,223	0	0	0
TOTAL, ALL STRATEGIES		\$0	\$5,693,885	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$5,693,885	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.556.001	Promoting Safe and Stable Families					
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	7,405,182	5,943,217	5,943,308	5,927,909	5,927,909
2 - 1 - 2	CPS PROGRAM SUPPORT	1,101,627	1,101,538	1,101,538	1,015,597	1,015,597
2 - 1 - 4	ADOPTION PURCHASED SERVICES	4,536,572	4,426,970	4,426,970	4,426,970	4,426,970
2 - 1 - 5	POST - ADOPTION/POST - PERMANENCY	2,515,965	2,949,704	2,515,964	2,515,964	2,515,964
2 - 1 - 8	OTHER CPS PURCHASED SERVICES	7,139,038	7,231,335	7,665,074	7,665,074	7,665,074
3 - 1 - 1	STAR PROGRAM	2,961,090	3,502,570	3,502,570	3,502,570	3,502,570
3 - 1 - 2	CYD PROGRAM	3,500,339	3,310,590	3,310,501	2,261,608	2,261,607
3 - 1 - 6	AT-RISK PREVENTION PROGRAM SUPPOR	280,258	389,860	389,860	1,437,420	1,437,421
5 - 1 - 1	CENTRAL ADMINISTRATION	341,650	324,498	324,497	427,445	427,445
5 - 1 - 2	OTHER SUPPORT SERVICES	65,428	65,428	65,428	65,782	65,782
5 - 1 - 3	REGIONAL ADMINISTRATION	221	221	221	198	198
5 - 1 - 4	IT PROGRAM SUPPORT	523,220	523,167	523,167	522,561	522,561

		530 Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	TOTAL, ALL STRATEGIES	\$30,370,590	\$29,769,098	\$29,769,098	\$29,769,098	\$29,769,098
	ADDL FED FNDS FOR EMPL BENEFITS	1,809,092	1,361,189	1,361,189	1,361,189	1,361,189
	TOTAL, FEDERAL FUNDS	\$32,179,682	\$31,130,287	\$31,130,287	\$31,130,287	\$31,130,287
	ADDL GR FOR EMPL BENEFITS	\$603,031	\$453,730	\$453,730	\$453,730	\$453,730
93.556.002	Prmtng S & S Families: Cswkr Vsts					
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	1,503,609	1,494,209	1,494,209	1,494,209	1,494,209
	TOTAL, ALL STRATEGIES	\$1,503,609	\$1,494,209	\$1,494,209	\$1,494,209	\$1,494,209
	ADDL FED FNDS FOR EMPL BENEFITS	466,694	466,694	466,694	466,694	466,694
	TOTAL, FEDERAL FUNDS	\$1,970,303	\$1,960,903	\$1,960,903	\$1,960,903	\$1,960,903
	ADDL GR FOR EMPL BENEFITS	\$155,565	\$155,565	\$155,565	\$155,565	\$155,565
93.558.000	Temp AssistNeedy Families					
1 - 1 - 1	STATEWIDE INTAKE SERVICES	10,416,233	10,370,223	10,591,451	10,480,837	10,480,837
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	192,545,679	114,651,504	113,739,482	115,946,576	115,179,955
2 - 1 - 2	CPS PROGRAM SUPPORT	13,118,612	13,972,622	13,952,608	12,182,607	12,182,607
2 - 1 - 7	SUBSTANCE ABUSE PURCHASED SERVICE	94,958	299,744	299,745	299,745	299,745
2 - 1 - 8	OTHER CPS PURCHASED SERVICES	2,255,129	2,053,866	2,053,865	2,053,865	2,053,865
2 - 1 - 9	FOSTER CARE PAYMENTS	120,780,467	132,908,590	115,308,591	124,108,591	124,108,591
2 - 1 - 11	RELATIVE CAREGIVER PAYMENTS	8,843,596	9,114,904	9,196,564	9,785,132	10,175,185
3 - 1 - 5	HOME VISITING PROGRAMS	0	2,591,612	5,946,607	5,946,607	5,946,607
5 - 1 - 1	CENTRAL ADMINISTRATION	4,319,159	5,156,508	5,625,348	6,432,019	6,432,019
5 - 1 - 2	OTHER SUPPORT SERVICES	860,763	2,190,308	2,065,517	2,999,610	2,999,610
5 - 1 - 3	REGIONAL ADMINISTRATION	77,760	329,226	337,196	475,437	475,437
5 - 1 - 4	IT PROGRAM SUPPORT	8,009,158	10,160,453	10,118,988	10,509,286	10,509,286
6 - 1 - 1	AGENCY-WIDE AUTOMATED SYSTEMS	13,949,228	15,372,184	11,729,394	7,660,721	8,211,688
7 - 1 - 1	CHILD CARE REGULATION	0	45,610	0	0	0

		530 Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	TOTAL, ALL STRATEGIES	\$375,270,742	\$319,217,354	\$300,965,356	\$308,881,033	\$309,055,432
	ADDL FED FNDS FOR EMPL BENEFITS	44,278,191	32,459,214	32,459,214	35,347,035	35,172,636
	TOTAL, FEDERAL FUNDS	\$419,548,933	\$351,676,568	\$333,424,570	\$344,228,068	\$344,228,068
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.566.000	Refugee and Entrant Assis					
2 - 1 - 2	CPS PROGRAM SUPPORT	63,406	59,323	64,321	65,374	65,374
2 - 1 - 8	OTHER CPS PURCHASED SERVICES	5,351,870	6,127,167	6,544,316	6,121,116	6,121,116
	TOTAL, ALL STRATEGIES	\$5,415,276	\$6,186,490	\$6,608,637	\$6,186,490	\$6,186,490
	ADDL FED FNDS FOR EMPL BENEFITS	16,807	25,043	25,043	25,043	25,043
	TOTAL, FEDERAL FUNDS	\$5,432,083	\$6,211,533	\$6,633,680	\$6,211,533	\$6,211,533
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.575.000	ChildCareDevFnd Blk Grant					
1 - 1 - 1	STATEWIDE INTAKE SERVICES	42,043	51,546	51,546	37,658	37,658
2 - 1 - 3	TWC CONTRACTED DAY CARE	10,379,528	10,379,528	10,379,528	10,379,528	10,379,528
2 - 1 - 8	OTHER CPS PURCHASED SERVICES	11,425	13,989	13,990	13,990	13,990
5 - 1 - 1	CENTRAL ADMINISTRATION	431,605	429,788	429,788	111,700	111,700
5 - 1 - 2	OTHER SUPPORT SERVICES	92,091	91,824	91,824	1,064,434	1,064,435
5 - 1 - 3	REGIONAL ADMINISTRATION	10,561	11,513	11,513	104	104
5 - 1 - 4	IT PROGRAM SUPPORT	830,092	830,092	830,092	200,865	200,865
7 - 1 - 1	CHILD CARE REGULATION	19,384,618	20,132,741	19,349,885	0	0
	TOTAL, ALL STRATEGIES	\$31,181,963	\$31,941,021	\$31,158,166	\$11,808,279	\$11,808,280
	ADDL FED FNDS FOR EMPL BENEFITS	5,070,402	4,030,360	4,030,360	364,034	364,033
	TOTAL, FEDERAL FUNDS	\$36,252,365	\$35,971,381	\$35,188,526	\$12,172,313	\$12,172,313
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.590.000	Community-Based Resource					

		530 Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3 - 1 - 3	CHILD ABUSE PREVENTION GRANTS	2,511,136	4,164,770	4,219,438	3,433,694	3,433,693
3 - 1 - 6	AT-RISK PREVENTION PROGRAM SUPPOR	101,034	143,510	75,640	335,031	335,031
5 - 1 - 4	IT PROGRAM SUPPORT	1,084	1,084	1,084	1,084	1,084
	TOTAL, ALL STRATEGIES	\$2,613,254	\$4,309,364	\$4,296,162	\$3,769,809	\$3,769,808
	ADDL FED FNDS FOR EMPL BENEFITS	54,784	54,790	54,790	54,790	54,790
	TOTAL, FEDERAL FUNDS	\$2,668,038	\$4,364,154	\$4,350,952	\$3,824,599	\$3,824,598
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.599.000	Education & Training Vouchers					
2 - 1 - 2	CPS PROGRAM SUPPORT	188,416	278,164	220,871	220,871	220,871
2 - 1 - 6	PAL PURCHASED SERVICES	2,278,893	3,679,626	3,960,569	2,871,942	2,871,942
	TOTAL, ALL STRATEGIES	\$2,467,309	\$3,957,790	\$4,181,440	\$3,092,813	\$3,092,813
	ADDL FED FNDS FOR EMPL BENEFITS	9,975	23,081	23,081	23,081	23,081
	TOTAL, FEDERAL FUNDS	\$2,477,284	\$3,980,871	\$4,204,521	\$3,115,894	\$3,115,894
	ADDL GR FOR EMPL BENEFITS	\$2,494	\$5,770	\$5,770	\$5,770	\$5,770
93.603.000	Adoption Incentive Pmts					
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	4,882,518	3,699,470	5,746,019	5,746,019	5,746,019
2 - 1 - 4	ADOPTION PURCHASED SERVICES	1,293,999	540,977	797,753	797,753	797,753
2 - 1 - 8	OTHER CPS PURCHASED SERVICES	3,492,742	2,447,287	3,608,893	3,608,893	3,608,893
	TOTAL, ALL STRATEGIES	\$9,669,259	\$6,687,734	\$10,152,665	\$10,152,665	\$10,152,665
	ADDL FED FNDS FOR EMPL BENEFITS	710,672	560,325	511,335	511,335	511,335
	TOTAL, FEDERAL FUNDS	\$10,379,931	\$7,248,059	\$10,664,000	\$10,664,000	\$10,664,000
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.643.000	Children s Justice Grants					
2 - 1 - 2	CPS PROGRAM SUPPORT	166,838	233,162	0	0	0

		530 Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, ALL STRATEGIES		\$166,838	\$233,162	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$166,838	\$233,162	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.645.000	Child Welfare Services_S					
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	23,847,654	19,858,003	23,358,003	19,858,003	19,858,003
2 - 1 - 2	CPS PROGRAM SUPPORT	25,830	25,830	25,830	25,830	25,830
2 - 1 - 7	SUBSTANCE ABUSE PURCHASED SERVICE	54,735	54,735	54,735	54,735	54,735
2 - 1 - 8	OTHER CPS PURCHASED SERVICES	4,002,315	4,099,765	4,099,765	4,099,765	4,099,765
TOTAL, ALL STRATEGIES		\$27,930,534	\$24,038,333	\$27,538,333	\$24,038,333	\$24,038,333
ADDL FED FNDS FOR EMPL BENEFITS		1,371,911	1,316,229	1,316,229	1,316,229	1,316,229
TOTAL, FEDERAL FUNDS		\$29,302,445	\$25,354,562	\$28,854,562	\$25,354,562	\$25,354,562
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.652.000	Adoption Opportunities					
2 - 1 - 2	CPS PROGRAM SUPPORT	379,178	358,257	358,258	0	0
TOTAL, ALL STRATEGIES		\$379,178	\$358,257	\$358,258	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$379,178	\$358,257	\$358,258	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.658.050	Foster Care Title IV-E Admin @ 50%					
1 - 1 - 1	STATEWIDE INTAKE SERVICES	32,498	32,057	30,700	32,405	32,405
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	38,968,439	39,325,030	37,408,460	37,500,300	37,438,601
2 - 1 - 2	CPS PROGRAM SUPPORT	4,891,815	4,862,021	4,761,738	4,497,288	4,497,288
2 - 1 - 3	TWC CONTRACTED DAY CARE	183,898	193,193	193,107	201,187	201,187
2 - 1 - 8	OTHER CPS PURCHASED SERVICES	269,102	253,147	253,146	240,679	240,679

		530 Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2 - 1 - 9	FOSTER CARE PAYMENTS	23,715,356	22,176,499	21,622,682	21,315,820	21,328,225
5 - 1 - 1	CENTRAL ADMINISTRATION	1,099,922	1,326,487	1,285,827	1,639,105	1,639,105
5 - 1 - 2	OTHER SUPPORT SERVICES	332,152	493,607	553,817	913,123	913,124
5 - 1 - 3	REGIONAL ADMINISTRATION	21,879	72,082	53,621	97,628	97,628
5 - 1 - 4	IT PROGRAM SUPPORT	2,044,759	2,700,097	2,449,110	2,803,383	2,803,383
6 - 1 - 1	AGENCY-WIDE AUTOMATED SYSTEMS	2,767,747	4,173,784	2,852,100	1,568,908	1,620,575
7 - 1 - 1	CHILD CARE REGULATION	2,061,561	2,455,499	2,242,410	0	0
TOTAL, ALL STRATEGIES		\$76,389,128	\$78,063,503	\$73,706,718	\$70,809,826	\$70,812,200
ADDL FED FNDS FOR EMPL BENEFITS		11,444,287	11,888,146	11,976,132	11,518,569	11,515,749
TOTAL, FEDERAL FUNDS		\$87,833,415	\$89,951,649	\$85,682,850	\$82,328,395	\$82,327,949
ADDL GR FOR EMPL BENEFITS		\$11,444,287	\$11,888,146	\$11,976,132	\$11,518,569	\$11,515,749
93.658.060	Foster Care Title IV-E @ FMAP					
2 - 1 - 3	TWC CONTRACTED DAY CARE	4,270,118	4,414,855	4,339,489	4,558,308	4,558,308
2 - 1 - 8	OTHER CPS PURCHASED SERVICES	7,849	17,800	17,801	16,427	16,427
2 - 1 - 9	FOSTER CARE PAYMENTS	93,463,913	91,071,097	87,846,071	88,039,451	88,550,480
TOTAL, ALL STRATEGIES		\$97,741,880	\$95,503,752	\$92,203,361	\$92,614,186	\$93,125,215
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$97,741,880	\$95,503,752	\$92,203,361	\$92,614,186	\$93,125,215
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.658.075	Foster Care TitleIVE-75% (training)					
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	8,059,917	8,137,521	7,735,433	4,649,509	4,641,736
2 - 1 - 2	CPS PROGRAM SUPPORT	3,890,332	3,888,465	3,887,719	3,885,600	3,885,600

		530 Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, ALL STRATEGIES		\$11,950,249	\$12,025,986	\$11,623,152	\$8,535,109	\$8,527,336
ADDL FED FNDS FOR EMPL BENEFITS		1,955,230	2,011,969	1,997,925	1,203,334	1,203,284
TOTAL, FEDERAL FUNDS		\$13,905,479	\$14,037,955	\$13,621,077	\$9,738,443	\$9,730,620
ADDL GR FOR EMPL BENEFITS		\$651,743	\$670,656	\$665,975	\$401,111	\$401,095
93.659.050	Adoption Assist Title IV-E Admin					
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	5,658,821	6,020,551	6,070,497	6,180,025	6,169,842
2 - 1 - 2	CPS PROGRAM SUPPORT	441,786	458,571	463,798	413,819	413,819
2 - 1 - 10	ADOPTION/PCA PAYMENTS	2,868,407	2,960,761	3,067,800	3,137,839	3,184,906
5 - 1 - 1	CENTRAL ADMINISTRATION	133,618	169,476	173,755	242,930	242,930
5 - 1 - 2	OTHER SUPPORT SERVICES	25,851	48,070	49,399	96,105	96,105
5 - 1 - 3	REGIONAL ADMINISTRATION	2,678	9,271	7,297	14,572	14,572
5 - 1 - 4	IT PROGRAM SUPPORT	248,695	345,334	331,266	415,843	415,843
6 - 1 - 1	AGENCY-WIDE AUTOMATED SYSTEMS	535,212	1,039,357	626,271	281,638	289,297
TOTAL, ALL STRATEGIES		\$9,915,068	\$11,051,391	\$10,790,083	\$10,782,771	\$10,827,314
ADDL FED FNDS FOR EMPL BENEFITS		1,543,928	1,677,697	1,777,346	1,829,401	1,828,977
TOTAL, FEDERAL FUNDS		\$11,458,996	\$12,729,088	\$12,567,429	\$12,612,172	\$12,656,291
ADDL GR FOR EMPL BENEFITS		\$1,543,928	\$1,677,697	\$1,777,346	\$1,829,401	\$1,828,977
93.659.060	Adoption Assist Title IV-E @ FMAP					
2 - 1 - 10	ADOPTION/PCA PAYMENTS	108,383,550	113,482,528	118,851,067	127,061,883	134,847,894
TOTAL, ALL STRATEGIES		\$108,383,550	\$113,482,528	\$118,851,067	\$127,061,883	\$134,847,894
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$108,383,550	\$113,482,528	\$118,851,067	\$127,061,883	\$134,847,894
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.659.075	Adoption Assistance-75% (training)					
2 - 1 - 2	CPS PROGRAM SUPPORT	33,184	36,441	35,705	40,117	40,117

		530 Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	TOTAL, ALL STRATEGIES	\$33,184	\$36,441	\$35,705	\$40,117	\$40,117
	ADDL FED FNDS FOR EMPL BENEFITS	4,211	5,730	6,413	7,115	7,115
	TOTAL, FEDERAL FUNDS	\$37,395	\$42,171	\$42,118	\$47,232	\$47,232
	ADDL GR FOR EMPL BENEFITS	\$1,404	\$1,910	\$2,138	\$2,372	\$2,372
93.667.000	Social Svcs Block Grants					
1 - 1 - 1	STATEWIDE INTAKE SERVICES	2,273,531	2,273,531	2,273,531	2,259,864	2,259,864
2 - 1 - 2	CPS PROGRAM SUPPORT	453,114	453,114	453,114	447,579	447,579
4 - 1 - 1	APS DIRECT DELIVERY STAFF	12,598,764	13,295,438	13,409,781	13,350,261	13,350,261
4 - 1 - 2	APS PROGRAM SUPPORT	2,470,615	2,468,563	2,468,559	2,121,539	2,121,539
4 - 1 - 3	APS PURCHASED EMERGENCY CLIENT SV	6,161,346	6,925,056	6,925,056	6,925,057	6,925,057
5 - 1 - 1	CENTRAL ADMINISTRATION	691,927	691,927	691,927	691,927	691,927
5 - 1 - 2	OTHER SUPPORT SERVICES	363,115	363,115	363,115	567,795	567,795
5 - 1 - 3	REGIONAL ADMINISTRATION	22,910	22,910	22,910	68,807	68,807
5 - 1 - 4	IT PROGRAM SUPPORT	1,238,848	1,238,848	1,238,848	1,356,840	1,356,840
7 - 1 - 1	CHILD CARE REGULATION	971,645	971,645	971,645	0	0
7 - 1 - 2	APS FACILITY/PROVIDER INVESTIGATION	3,381,212	3,497,608	3,383,269	0	0
	TOTAL, ALL STRATEGIES	\$30,627,027	\$32,201,755	\$32,201,755	\$27,789,669	\$27,789,669
	ADDL FED FNDS FOR EMPL BENEFITS	5,964,714	5,964,714	6,113,832	4,991,689	4,991,689
	TOTAL, FEDERAL FUNDS	\$36,591,741	\$38,166,469	\$38,315,587	\$32,781,358	\$32,781,358
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.669.000	Child Abuse and Neglect S					
2 - 1 - 2	CPS PROGRAM SUPPORT	1,806,821	2,852,015	1,859,981	1,872,288	1,872,288

		530 Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	TOTAL, ALL STRATEGIES	\$1,806,821	\$2,852,015	\$1,859,981	\$1,872,288	\$1,872,288
	ADDL FED FNDS FOR EMPL BENEFITS	336,574	594,997	317,171	330,363	330,363
	TOTAL, FEDERAL FUNDS	\$2,143,395	\$3,447,012	\$2,177,152	\$2,202,651	\$2,202,651
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.674.000	Independent Living					
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	35,788	36,333	18,017	36,169	36,169
2 - 1 - 2	CPS PROGRAM SUPPORT	2,625,785	2,652,850	3,403,324	3,423,309	3,407,973
2 - 1 - 6	PAL PURCHASED SERVICES	5,410,264	6,152,142	5,540,553	5,683,442	5,683,442
5 - 1 - 1	CENTRAL ADMINISTRATION	58,077	65,304	58,880	96,568	96,568
5 - 1 - 2	OTHER SUPPORT SERVICES	10,344	10,632	10,304	33,520	33,520
5 - 1 - 3	REGIONAL ADMINISTRATION	1,136	1,694	1,516	5,798	5,798
5 - 1 - 4	IT PROGRAM SUPPORT	105,132	123,593	103,449	169,698	169,698
	TOTAL, ALL STRATEGIES	\$8,246,526	\$9,042,548	\$9,136,043	\$9,448,504	\$9,433,168
	ADDL FED FNDS FOR EMPL BENEFITS	633,915	633,915	906,304	764,907	780,243
	TOTAL, FEDERAL FUNDS	\$8,880,441	\$9,676,463	\$10,042,347	\$10,213,411	\$10,213,411
	ADDL GR FOR EMPL BENEFITS	\$211,305	\$211,305	\$302,101	\$254,969	\$260,081
93.714.000	TANF Emrgcy Contngncy Fnd-Stimulus					
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	2,149,382	0	0	0	0
	TOTAL, ALL STRATEGIES	\$2,149,382	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	370,645	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$2,520,027	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.747.000	Elder Abuse Prevention Intervention					
4 - 1 - 1	APS DIRECT DELIVERY STAFF	229,142	245,889	0	0	0

		530 Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	TOTAL, ALL STRATEGIES	\$229,142	\$245,889	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	21,775	39,028	0	0	0
	TOTAL, FEDERAL FUNDS	\$250,917	\$284,917	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.778.003	XIX 50%					
1 - 1 - 1	STATEWIDE INTAKE SERVICES	152,216	159,211	161,123	257,845	257,845
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	4,739,461	5,062,532	5,110,730	4,886,214	4,878,160
2 - 1 - 2	CPS PROGRAM SUPPORT	237,483	255,141	259,647	220,785	220,785
4 - 1 - 1	APS DIRECT DELIVERY STAFF	2,159,934	2,275,242	2,171,311	1,957,923	1,957,923
4 - 1 - 2	APS PROGRAM SUPPORT	421,152	447,463	464,176	188,370	188,370
5 - 1 - 1	CENTRAL ADMINISTRATION	212,862	270,670	277,582	274,125	274,125
5 - 1 - 2	OTHER SUPPORT SERVICES	41,110	76,697	78,791	108,720	108,720
5 - 1 - 3	REGIONAL ADMINISTRATION	4,178	14,514	11,420	15,975	15,975
5 - 1 - 4	IT PROGRAM SUPPORT	394,920	550,000	527,745	467,609	467,609
6 - 1 - 1	AGENCY-WIDE AUTOMATED SYSTEMS	409,436	571,737	459,900	255,048	263,689
7 - 1 - 2	APS FACILITY/PROVIDER INVESTIGATION	2,030,404	2,371,109	2,571,247	0	0
	TOTAL, ALL STRATEGIES	\$10,803,156	\$12,054,316	\$12,093,672	\$8,632,614	\$8,633,201
	ADDL FED FNDS FOR EMPL BENEFITS	2,475,045	2,680,167	2,899,851	2,055,107	2,054,650
	TOTAL, FEDERAL FUNDS	\$13,278,201	\$14,734,483	\$14,993,523	\$10,687,721	\$10,687,851
	ADDL GR FOR EMPL BENEFITS	\$2,475,045	\$2,680,167	\$2,899,851	\$2,055,107	\$2,054,650
93.870.000	MIECHV					
3 - 1 - 5	HOME VISITING PROGRAMS	0	0	0	16,007,117	16,007,117
3 - 1 - 6	AT-RISK PREVENTION PROGRAM SUPPOR	0	0	0	1,192,883	1,192,883

CFDA NUMBER/ STRATEGY	530 Family and Protective Services, Department of				
	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, ALL STRATEGIES	\$0	\$0	\$0	\$17,200,000	\$17,200,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	165,307	165,307
TOTAL, FEDERAL FUNDS	\$0	\$0	\$0	\$17,365,307	\$17,365,307
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

530 Family and Protective Services, Department of		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
CFDA NUMBER/ STRATEGY						
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
93.090.050	Guardianship Assistance	657,288	1,072,975	753,020	621,704	622,736
93.090.060	Guardianship Assistance: FMAP	4,438,081	5,518,507	6,621,868	7,559,474	8,734,759
93.505.000	ACA Home Visiting Program	0	4,777,497	18,709,832	0	0
93.505.001	ACA Hm Visitation Grnt-Competitive	0	5,693,885	0	0	0
93.556.001	Promoting Safe and Stable Families	30,370,590	29,769,098	29,769,098	29,769,098	29,769,098
93.556.002	Prmtng S & S Families: Cswkr Vsts	1,503,609	1,494,209	1,494,209	1,494,209	1,494,209
93.558.000	Temp AssistNeedy Families	375,270,742	319,217,354	300,965,356	308,881,033	309,055,432
93.566.000	Refugee and Entrant Assis	5,415,276	6,186,490	6,608,637	6,186,490	6,186,490
93.575.000	ChildCareDevFnd Blk Grant	31,181,963	31,941,021	31,158,166	11,808,279	11,808,280
93.590.000	Community-Based Resource	2,613,254	4,309,364	4,296,162	3,769,809	3,769,808
93.599.000	Education & Training Vouchers	2,467,309	3,957,790	4,181,440	3,092,813	3,092,813
93.603.000	Adoption Incentive Pmts	9,669,259	6,687,734	10,152,665	10,152,665	10,152,665
93.643.000	Children s Justice Grants	166,838	233,162	0	0	0
93.645.000	Child Welfare Services_S	27,930,534	24,038,333	27,538,333	24,038,333	24,038,333
93.652.000	Adoption Opportunities	379,178	358,257	358,258	0	0
93.658.050	Foster Care Title IV-E Admin @ 50%	76,389,128	78,063,503	73,706,718	70,809,826	70,812,200
93.658.060	Foster Care Title IV-E @ FMAP	97,741,880	95,503,752	92,203,361	92,614,186	93,125,215

		530 Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
93.658.075	Foster Care TitleIVE-75% (training)	11,950,249	12,025,986	11,623,152	8,535,109	8,527,336
93.659.050	Adoption Assist Title IV-E Admin	9,915,068	11,051,391	10,790,083	10,782,771	10,827,314
93.659.060	Adoption Assist Title IV-E @ FMAP	108,383,550	113,482,528	118,851,067	127,061,883	134,847,894
93.659.075	Adoption Assistance-75% (training)	33,184	36,441	35,705	40,117	40,117
93.667.000	Social Svcs Block Grants	30,627,027	32,201,755	32,201,755	27,789,669	27,789,669
93.669.000	Child Abuse and Neglect S	1,806,821	2,852,015	1,859,981	1,872,288	1,872,288
93.674.000	Independent Living	8,246,526	9,042,548	9,136,043	9,448,504	9,433,168
93.714.000	TANF Emrgcy Contngncy Fnd-Stimulus	2,149,382	0	0	0	0
93.747.000	Elder Abuse Prevention Intervention	229,142	245,889	0	0	0
93.778.003	XIX 50%	10,803,156	12,054,316	12,093,672	8,632,614	8,633,201
93.870.000	MIECHV	0	0	0	17,200,000	17,200,000
TOTAL, ALL STRATEGIES		\$850,339,034	\$811,815,800	\$805,108,581	\$782,160,874	\$791,833,025
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		78,622,648	65,884,246	66,340,614	62,464,861	62,302,016
TOTAL, FEDERAL FUNDS		\$928,961,682	\$877,700,046	\$871,449,195	\$844,625,735	\$854,135,041
TOTAL, ADDL GR FOR EMPL BENEFITS		\$17,172,598	\$17,835,904	\$18,336,313	\$16,806,233	\$16,807,598

CFDA NUMBER/ STRATEGY		530 Family and Protective Services, Department of				
		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<u>SUMMARY OF SPECIAL CONCERNS/ISSUES</u>						
758	GR Match For Medicaid	\$10,705,823	\$11,948,614	\$12,006,012	\$8,547,373	\$8,547,959
759	GR MOE For TANF	\$803,817	\$8,124,749	\$8,124,749	\$8,124,749	\$8,124,749
8008	GR Match For Title IV-E FMAP	\$151,976,634	\$160,649,762	\$169,444,646	\$176,362,478	\$184,027,299

Assumptions and Methodology:

93.658.050 Foster Care Title IV-E Admin @ 50%
 93.658.075 Foster Care Title IV-E Training @ 75%

The decline in federal Title IV-E financial participation 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. 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. The penetration rate used in the 2018-19 biennium is estimated to be 30.0 percent in FY 2018 and 30.0 percent in FY 2019. The current penetration rate is 32.134 percent in June 2016.

93.558.000 TANF - assumed at FY 2016-17 levels except increase associated with transfer of Nurse Family Partnership program from HHSC to DFPS under the provisions of SB 200, 84th Legislature.

93.667.000 SSBG - assumed at FY 2016-17 levels except decrease associated with transfer of APS Provider Investigation functions from DFPS to HHSC under the provisions of SB 200, 84th Legislature.

93.575.000 CCDBG- assumed at current award levels except decrease associated with transfer of APS Provider Investigation functions from DFPS to HHSC under the provisions of SB 200, 84th Legislature.

All other federal funds assumed at current award levels.

CFDA NUMBER/ STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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Potential Loss:

The Budget Control Act (BCA), which sets caps on discretionary spending through fiscal year 2021, and reauthorizations may impact federal funding levels. CFDA's potentially impacted include:

- 93.556.001 Promoting Safe and Stable Families
- 93.556.002 Promoting Safe and Stable Families-Caseworker Visits
- 93.566.000 Refugee and Entrant Assistance
- 93.558.000 Temporary Assistance to Needy Families
- 93.575.000 Child Care Development Fund Block Grant
- 93.590.000 Community-Based Resource
- 93.599.000 Education & Training Vouchers
- 93.645.000 Child Welfare Services State Grants
- 93.667.000 Social Svcs Block Grants
- 93.669.000 Child Abuse and Neglect

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Agency name: Family and Protective Services, Department of

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
CFDA 93.505.000 ACA Home Visiting Program										
2014	\$4,777,497	\$0	\$0	\$0	\$4,777,497	\$0	\$0	\$0	\$4,777,497	\$0
2017	\$18,709,832	\$0	\$0	\$0	\$0	\$18,709,832	\$0	\$0	\$18,709,832	\$0
Total	\$23,487,329	\$0	\$0	\$0	\$4,777,497	\$18,709,832	\$0	\$0	\$23,487,329	\$0
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Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Agency name: Family and Protective Services, Department of

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
CFDA 93.505.001 ACA Hm Visitation Grnt-Competitive										
2015	\$5,693,885	\$0	\$0	\$0	\$5,693,885	\$0	\$0	\$0	\$5,693,885	\$0
Total	\$5,693,885	\$0	\$0	\$0	\$5,693,885	\$0	\$0	\$0	\$5,693,885	\$0
Empl. Benefit Payment										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule

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Agency name: Family and Protective Services, Department of

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
CFDA 93.556.001 Promoting Safe and Stable Families										
2012	\$32,937,766	\$2,390,507	\$0	\$0	\$0	\$0	\$0	\$0	\$2,390,507	\$30,547,259
2013	\$31,656,153	\$31,056,153	\$600,000	\$0	\$0	\$0	\$0	\$0	\$31,656,153	\$0
2014	\$31,297,672	\$0	\$30,428,420	\$869,252	\$0	\$0	\$0	\$0	\$31,297,672	\$0
2015	\$31,310,430	\$0	\$0	\$31,310,430	\$0	\$0	\$0	\$0	\$31,310,430	\$0
2016	\$31,130,287	\$0	\$0	\$0	\$31,130,287	\$0	\$0	\$0	\$31,130,287	\$0
2017	\$31,130,287	\$0	\$0	\$0	\$0	\$31,130,287	\$0	\$0	\$31,130,287	\$0
2018	\$31,130,287	\$0	\$0	\$0	\$0	\$0	\$31,130,287	\$0	\$31,130,287	\$0
2019	\$31,130,287	\$0	\$0	\$0	\$0	\$0	\$0	\$31,130,287	\$31,130,287	\$0
Total	\$251,723,169	\$33,446,660	\$31,028,420	\$32,179,682	\$31,130,287	\$31,130,287	\$31,130,287	\$31,130,287	\$221,175,910	\$30,547,259
Empl. Benefit Payment										
		\$2,828,798	\$1,511,260	\$1,809,092	\$1,361,189	\$1,361,189	\$1,361,189	\$1,361,189	\$11,593,906	

TRACKING NOTES

FFY13 Grant Award reflects the sequestration reduction of \$1,279,514

FFY14 Grant Award reflects the sequestration reduction of \$1,640,094

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Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
CFDA 93.556.002 Prmtng S & S Families: Cswkr Vsts										
2011	\$2,094,943	\$394,180	\$0	\$0	\$0	\$0	\$0	\$0	\$394,180	\$1,700,763
2012	\$2,080,850	\$2,080,850	\$0	\$0	\$0	\$0	\$0	\$0	\$2,080,850	\$0
2013	\$2,000,968	\$2,594	\$1,998,374	\$0	\$0	\$0	\$0	\$0	\$2,000,968	\$0
2014	\$1,969,954	\$0	\$1,969,954	\$0	\$0	\$0	\$0	\$0	\$1,969,954	\$0
2015	\$1,970,303	\$0	\$0	\$1,970,303	\$0	\$0	\$0	\$0	\$1,970,303	\$0
2016	\$1,960,903	\$0	\$0	\$0	\$1,960,903	\$0	\$0	\$0	\$1,960,903	\$0
2017	\$1,960,903	\$0	\$0	\$0	\$0	\$1,960,903	\$0	\$0	\$1,960,903	\$0
2018	\$1,960,903	\$0	\$0	\$0	\$0	\$0	\$1,960,903	\$0	\$1,960,903	\$0
2019	\$1,960,903	\$0	\$0	\$0	\$0	\$0	\$0	\$1,960,903	\$1,960,903	\$0
Total	\$17,960,630	\$2,477,624	\$3,968,328	\$1,970,303	\$1,960,903	\$1,960,903	\$1,960,903	\$1,960,903	\$16,259,867	\$1,700,763

Empl. Benefit Payment	\$453,020	\$908,529	\$466,694	\$466,694	\$466,694	\$466,694	\$466,694	\$466,694	\$3,695,019
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TRACKING NOTES

FFY13 Grant Award reflects the sequestration reduction of \$107,534

FFY14 Grant Award reflects the sequestration reduction of \$110,896

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Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
CFDA 93.558.000 Temp AssistNeedy Families										
2012	\$268,250,462	\$5,800,879	\$0	\$0	\$0	\$0	\$0	\$0	\$5,800,879	\$262,449,583
2013	\$270,301,820	\$270,301,820	\$0	\$0	\$0	\$0	\$0	\$0	\$270,301,820	\$0
2014	\$317,615,923	\$0	\$312,006,519	\$5,609,404	\$0	\$0	\$0	\$0	\$317,615,923	\$0
2015	\$413,943,125	\$0	\$0	\$413,943,125	\$0	\$0	\$0	\$0	\$413,943,125	\$0
2016	\$342,876,568	\$0	\$0	\$0	\$351,676,568	\$0	\$0	\$0	\$351,676,568	\$-8,800,000
2017	\$336,277,963	\$0	\$0	\$0	\$0	\$333,424,570	\$0	\$0	\$333,424,570	\$2,853,393
2018	\$344,228,068	\$0	\$0	\$0	\$0	\$0	\$344,228,068	\$0	\$344,228,068	\$0
2019	\$344,228,068	\$0	\$0	\$0	\$0	\$0	\$0	\$344,228,068	\$344,228,068	\$0
Total	\$2,637,721,997	\$276,102,699	\$312,006,519	\$419,552,529	\$351,676,568	\$333,424,570	\$344,228,068	\$344,228,068	\$2,381,219,021	\$256,502,976
Empl. Benefit Payment										
		\$30,806,489	\$32,459,214	\$44,278,191	\$32,459,214	\$32,459,214	\$35,347,035	\$35,172,636	\$242,981,993	

TRACKING NOTES

Award amounts reflect DFPS' share of the TANF grant.

Difference from award amount reflects Foster Care Carry Back (DFPS request letter dated 6/23/16) and Texas Home Visiting transfer from HHSC (HHSC Request letter dated 12/1/15).

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Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
CFDA 93.566.000 Refugee and Entrant Assis										
2012	\$6,289,693	\$5,107	\$0	\$0	\$0	\$0	\$0	\$0	\$5,107	\$6,284,586
2013	\$6,880,276	\$4,625,950	\$455,013	\$0	\$0	\$0	\$0	\$0	\$5,080,963	\$1,799,313
2014	\$6,537,261	\$0	\$4,499,400	\$423,477	\$0	\$0	\$0	\$0	\$4,922,877	\$1,614,384
2015	\$6,219,228	\$0	\$0	\$5,008,606	\$422,147	\$0	\$0	\$0	\$5,430,753	\$788,475
2016	\$6,211,533	\$0	\$0	\$0	\$5,789,386	\$422,147	\$0	\$0	\$6,211,533	\$0
2017	\$6,211,533	\$0	\$0	\$0	\$0	\$6,211,533	\$0	\$0	\$6,211,533	\$0
2018	\$6,211,533	\$0	\$0	\$0	\$0	\$0	\$6,211,533	\$0	\$6,211,533	\$0
2019	\$6,211,533	\$0	\$0	\$0	\$0	\$0	\$0	\$6,211,533	\$6,211,533	\$0
Total	\$50,772,590	\$4,631,057	\$4,954,413	\$5,432,083	\$6,211,533	\$6,633,680	\$6,211,533	\$6,211,533	\$40,285,832	\$10,486,758
Empl. Benefit Payment		\$13,816	\$15,034	\$16,807	\$25,043	\$25,043	\$25,043	\$25,043	\$145,829	

TRACKING NOTES

FFY Award amounts reflect DFPS' share of the Texas block grant. Difference from Award amounts reflect lapsed funds.

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Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
CFDA 93.575.000 ChildCareDevFnd Blk Grant										
2013	\$34,232,106	\$34,232,106	\$0	\$0	\$0	\$0	\$0	\$0	\$34,232,106	\$0
2014	\$36,173,055	\$0	\$35,173,055	\$950,000	\$50,000	\$0	\$0	\$0	\$36,173,055	\$0
2015	\$36,052,365	\$0	\$0	\$35,302,365	\$750,000	\$0	\$0	\$0	\$36,052,365	\$0
2016	\$35,171,381	\$0	\$0	\$0	\$35,171,381	\$0	\$0	\$0	\$35,171,381	\$0
2017	\$35,188,526	\$0	\$0	\$0	\$0	\$35,188,526	\$0	\$0	\$35,188,526	\$0
2018	\$12,172,313	\$0	\$0	\$0	\$0	\$0	\$12,172,313	\$0	\$12,172,313	\$0
2019	\$12,172,313	\$0	\$0	\$0	\$0	\$0	\$0	\$12,172,313	\$12,172,313	\$0
Total	\$201,162,059	\$34,232,106	\$35,173,055	\$36,252,365	\$35,971,381	\$35,188,526	\$12,172,313	\$12,172,313	\$201,162,059	\$0

Empl. Benefit Payment	\$5,206,272	\$5,191,091	\$5,070,402	\$4,030,360	\$4,030,360	\$355,460	\$356,264	\$24,240,209		
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TRACKING NOTES

FFY Award amounts reflect DFPS' share of the Texas block grant.

FFY13 Grant Award reflects sequestration reduction of \$954,685.

Award amounts in 2018/2019 reflect transfer of Child Care Licensing and Adult Protective Services Provider Investigations staff to HHSC for implementation of SB 200.

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Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
CFDA 93.590.000 Community-Based Resource										
2009	\$2,325,250	\$804,018	\$0	\$0	\$0	\$0	\$0	\$0	\$804,018	\$1,521,232
2010	\$2,324,421	\$24,239	\$0	\$0	\$0	\$0	\$0	\$0	\$24,239	\$2,300,182
2011	\$2,358,786	\$2,223,491	\$133,982	\$0	\$0	\$0	\$0	\$0	\$2,357,473	\$1,313
2012	\$2,354,177	\$90,771	\$2,000,612	\$121,880	\$0	\$0	\$0	\$0	\$2,213,263	\$140,914
2013	\$2,561,666	\$0	\$57,810	\$2,503,856	\$0	\$0	\$0	\$0	\$2,561,666	\$0
2014	\$2,767,655	\$0	\$0	\$42,302	\$2,660,193	\$0	\$0	\$0	\$2,702,495	\$65,160
2015	\$2,740,822	\$0	\$0	\$0	\$1,703,961	\$1,036,861	\$0	\$0	\$2,740,822	\$0
2016	\$2,740,822	\$0	\$0	\$0	\$0	\$2,339,005	\$401,817	\$0	\$2,740,822	\$0
2017	\$2,740,822	\$0	\$0	\$0	\$0	\$975,086	\$1,765,736	\$0	\$2,740,822	\$0
2018	\$2,740,822	\$0	\$0	\$0	\$0	\$0	\$2,183,399	\$557,423	\$2,740,822	\$0
2019	\$2,740,822	\$0	\$0	\$0	\$0	\$0	\$0	\$3,793,529	\$3,793,529	\$-1,052,707
Total	\$28,396,065	\$3,142,519	\$2,192,404	\$2,668,038	\$4,364,154	\$4,350,952	\$4,350,952	\$4,350,952	\$25,419,971	\$2,976,094
Empl. Benefit Payment		\$38,700	\$42,347	\$54,784	\$54,790	\$54,790	\$54,790	\$54,790	\$354,991	

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

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
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TRACKING NOTES

Difference from Award amount reflects lapsed funds

6.D. Federal Funds Tracking Schedule

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Agency name: Family and Protective Services, Department of

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
CFDA 93.599.000 Education & Training Vouchers										
2012	\$3,146,670	\$1,715,348	\$0	\$0	\$0	\$0	\$0	\$0	\$1,715,348	\$1,431,322
2013	\$3,146,670	\$1,905,930	\$1,240,740	\$0	\$0	\$0	\$0	\$0	\$3,146,670	\$0
2014	\$3,177,496	\$0	\$1,885,231	\$1,292,265	\$0	\$0	\$0	\$0	\$3,177,496	\$0
2015	\$3,138,623	\$0	\$0	\$1,185,019	\$1,953,604	\$0	\$0	\$0	\$3,138,623	\$0
2016	\$3,115,894	\$0	\$0	\$0	\$2,027,267	\$1,088,627	\$0	\$0	\$3,115,894	\$0
2017	\$3,115,894	\$0	\$0	\$0	\$0	\$3,115,894	\$0	\$0	\$3,115,894	\$0
2018	\$3,115,894	\$0	\$0	\$0	\$0	\$0	\$3,115,894	\$0	\$3,115,894	\$0
2019	\$3,115,894	\$0	\$0	\$0	\$0	\$0	\$0	\$3,115,894	\$3,115,894	\$0
Total	\$25,073,035	\$3,621,278	\$3,125,971	\$2,477,284	\$3,980,871	\$4,204,521	\$3,115,894	\$3,115,894	\$23,641,713	\$1,431,322
Empl. Benefit Payment										
		\$6,006	\$9,528	\$9,975	\$23,081	\$23,081	\$23,081	\$23,081	\$117,833	

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Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
CFDA 93.603.000 Adoption Incentive Pmts										
2011	\$7,092,000	\$1,492,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,492,000	\$5,600,000
2012	\$7,924,000	\$4,320,000	\$3,604,000	\$0	\$0	\$0	\$0	\$0	\$7,924,000	\$0
2013	\$10,023,999	\$0	\$4,944,008	\$5,079,991	\$0	\$0	\$0	\$0	\$10,023,999	\$0
2014	\$12,547,999	\$0	\$0	\$5,299,940	\$7,248,059	\$0	\$0	\$0	\$12,547,999	\$0
2015	\$10,664,000	\$0	\$0	\$0	\$0	\$10,664,000	\$0	\$0	\$10,664,000	\$0
2016	\$10,664,000	\$0	\$0	\$0	\$0	\$0	\$10,664,000	\$0	\$10,664,000	\$0
2017	\$10,664,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,664,000	\$10,664,000	\$0
Total	\$69,579,998	\$5,812,000	\$8,548,008	\$10,379,931	\$7,248,059	\$10,664,000	\$10,664,000	\$10,664,000	\$63,979,998	\$5,600,000
Empl. Benefit Payment										
		\$0	\$594,393	\$710,672	\$560,325	\$511,335	\$511,335	\$511,335	\$3,399,395	

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Agency name: Family and Protective Services, Department of

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
CFDA 93.643.000 Children s Justice Grants										
2011	\$125,000	\$66,962	\$0	\$0	\$0	\$0	\$0	\$0	\$66,962	\$58,038
2015	\$200,000	\$0	\$0	\$166,838	\$33,162	\$0	\$0	\$0	\$200,000	\$0
2016	\$200,000	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000	\$0
Total	\$525,000	\$66,962	\$0	\$166,838	\$233,162	\$0	\$0	\$0	\$466,962	\$58,038
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Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

TRACKING NOTES

Difference from award amounts reflects lapsed funds.

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

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
CFDA 93.645.000 Child Welfare Services S										
2012	\$25,571,589	\$14,802,976	\$0	\$0	\$0	\$0	\$0	\$0	\$14,802,976	\$10,768,613
2013	\$24,244,801	\$18,452,778	\$5,792,023	\$0	\$0	\$0	\$0	\$0	\$24,244,801	\$0
2014	\$25,305,943	\$0	\$17,989,458	\$7,316,485	\$0	\$0	\$0	\$0	\$25,305,943	\$0
2015	\$25,485,960	\$0	\$0	\$21,985,960	\$3,500,000	\$0	\$0	\$0	\$25,485,960	\$0
2016	\$25,354,562	\$0	\$0	\$0	\$21,854,562	\$3,500,000	\$0	\$0	\$25,354,562	\$0
2017	\$25,354,562	\$0	\$0	\$0	\$0	\$25,354,562	\$0	\$0	\$25,354,562	\$0
2018	\$25,354,562	\$0	\$0	\$0	\$0	\$0	\$25,354,562	\$0	\$25,354,562	\$0
2019	\$25,354,562	\$0	\$0	\$0	\$0	\$0	\$0	\$25,354,562	\$25,354,562	\$0
Total	\$202,026,541	\$33,255,754	\$23,781,481	\$29,302,445	\$25,354,562	\$28,854,562	\$25,354,562	\$25,354,562	\$191,257,928	\$10,768,613
Empl. Benefit Payment										
		\$3,458,997	\$1,872,087	\$1,371,911	\$1,316,229	\$1,316,229	\$1,316,229	\$1,316,229	\$11,967,911	

TRACKING NOTES

FFY13 Grant Award reflects the sequestration reduction of \$1,326,788
 FFY14 Grant Award reflects the sequestration reduction of \$265,646

6.D. Federal Funds Tracking Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2016
 TIME : 7:36:17PM

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

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
CFDA 93.652.000 Adoption Opportunities										
2012	\$399,858	\$833	\$0	\$0	\$0	\$0	\$0	\$0	\$833	\$399,025
2013	\$399,861	\$286,791	\$0	\$0	\$0	\$0	\$0	\$0	\$286,791	\$113,070
2014	\$390,877	\$0	\$336,071	\$0	\$0	\$0	\$0	\$0	\$336,071	\$54,806
2015	\$399,543	\$0	\$0	\$379,178	\$0	\$0	\$0	\$0	\$379,178	\$20,365
2016	\$358,257	\$0	\$0	\$0	\$358,257	\$0	\$0	\$0	\$358,257	\$0
2017	\$358,258	\$0	\$0	\$0	\$0	\$358,258	\$0	\$0	\$358,258	\$0
Total	\$2,306,654	\$287,624	\$336,071	\$379,178	\$358,257	\$358,258	\$0	\$0	\$1,719,388	\$587,266
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

TRACKING NOTES
 Difference from Award amount reflects lapsed funds

6.D. Federal Funds Tracking Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2016
 TIME : 7:36:17PM

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

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
CFDA 93.667.000 Social Svcs Block Grants										
2012	\$38,150,850	\$455,501	\$0	\$0	\$0	\$0	\$0	\$0	\$455,501	\$37,695,349
2013	\$38,150,850	\$38,150,850	\$0	\$0	\$0	\$0	\$0	\$0	\$38,150,850	\$0
2014	\$41,475,605	\$0	\$41,475,605	\$0	\$0	\$0	\$0	\$0	\$41,475,605	\$0
2015	\$36,591,741	\$0	\$0	\$36,591,741	\$0	\$0	\$0	\$0	\$36,591,741	\$0
2016	\$38,166,469	\$0	\$0	\$0	\$38,166,469	\$0	\$0	\$0	\$38,166,469	\$0
2017	\$38,315,587	\$0	\$0	\$0	\$0	\$38,315,587	\$0	\$0	\$38,315,587	\$0
2018	\$32,781,358	\$0	\$0	\$0	\$0	\$0	\$32,781,358	\$0	\$32,781,358	\$0
2019	\$32,781,358	\$0	\$0	\$0	\$0	\$0	\$0	\$32,781,358	\$32,781,358	\$0
Total	\$296,413,818	\$38,606,351	\$41,475,605	\$36,591,741	\$38,166,469	\$38,315,587	\$32,781,358	\$32,781,358	\$258,718,469	\$37,695,349
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Empl. Benefit Payment		\$5,964,714	\$5,964,714	\$5,964,714	\$5,964,714	\$6,113,832	\$4,991,689	\$4,991,689	\$39,956,066	

TRACKING NOTES

Award amounts in 2018/2019 reflect transfer of Child Care Licensing and Adult Protective Services Provider Investigations staff to HHSC for implementation of SB 200.

6.D. Federal Funds Tracking Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2016
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Agency code: 530 Agency name: Family and Protective Services, Department of

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
CFDA 93.669.000 Child Abuse and Neglect S										
2011	\$2,209,084	\$886,483	\$557,672	\$0	\$0	\$0	\$0	\$0	\$1,444,155	\$764,929
2012	\$2,207,124	\$596,475	\$213,149	\$6,554	\$0	\$0	\$0	\$0	\$816,178	\$1,390,946
2013	\$2,090,849	\$1,297,452	\$645,720	\$120,778	\$26,899	\$0	\$0	\$0	\$2,090,849	\$0
2014	\$2,161,028	\$0	\$1,104,655	\$920,643	\$135,730	\$0	\$0	\$0	\$2,161,028	\$0
2015	\$2,177,152	\$0	\$0	\$1,095,420	\$1,081,732	\$0	\$0	\$0	\$2,177,152	\$0
2016	\$2,202,651	\$0	\$0	\$0	\$2,202,651	\$0	\$0	\$0	\$2,202,651	\$0
2017	\$2,202,651	\$0	\$0	\$0	\$0	\$2,177,152	\$25,499	\$0	\$2,202,651	\$0
2018	\$2,202,651	\$0	\$0	\$0	\$0	\$0	\$2,177,152	\$25,499	\$2,202,651	\$0
2019	\$2,202,651	\$0	\$0	\$0	\$0	\$0	\$0	\$2,177,152	\$2,177,152	\$25,499
Total	\$19,655,841	\$2,780,410	\$2,521,196	\$2,143,395	\$3,447,012	\$2,177,152	\$2,202,651	\$2,202,651	\$17,474,467	\$2,181,374

Empl. Benefit Payment	\$462,442	\$360,034	\$336,574	\$594,997	\$317,171	\$330,363	\$330,363	\$2,731,944
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TRACKING NOTES

FFY13 Grant Award reflects the sequestration reduction amount of \$157,976

FFY14 Grant Award reflects the sequestration reduction amount of \$46,096

6.D. Federal Funds Tracking Schedule

85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
CFDA 93.674.000 Independent Living										
2012	\$9,465,945	\$5,835,034	\$0	\$0	\$0	\$0	\$0	\$0	\$5,835,034	\$3,630,911
2013	\$10,024,531	\$2,853,687	\$7,018,191	\$152,653	\$0	\$0	\$0	\$0	\$10,024,531	\$0
2014	\$9,874,222	\$0	\$1,926,740	\$7,904,279	\$33,601	\$0	\$0	\$0	\$9,864,620	\$9,602
2015	\$9,713,182	\$0	\$0	\$823,509	\$8,715,561	\$171,515	\$0	\$0	\$9,710,585	\$2,597
2016	\$9,602,069	\$0	\$0	\$0	\$927,301	\$8,674,768	\$0	\$0	\$9,602,069	\$0
2017	\$9,602,069	\$0	\$0	\$0	\$0	\$1,196,064	\$8,406,005	\$0	\$9,602,069	\$0
2018	\$9,602,069	\$0	\$0	\$0	\$0	\$0	\$1,807,406	\$7,794,663	\$9,602,069	\$0
2019	\$9,602,069	\$0	\$0	\$0	\$0	\$0	\$0	\$2,418,748	\$2,418,748	\$7,183,321
Total	\$77,486,156	\$8,688,721	\$8,944,931	\$8,880,441	\$9,676,463	\$10,042,347	\$10,213,411	\$10,213,411	\$66,659,725	\$10,826,431
Empl. Benefit Payment		\$550,250	\$605,465	\$633,915	\$633,915	\$906,304	\$764,907	\$780,243	\$4,874,999	

TRACKING NOTES

Difference from Award amount reflects lapsed funds

6.D. Federal Funds Tracking Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2016
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Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
CFDA 93.714.000 TANF Emrgcy Contngncy Fnd-Stimulus										
2010	\$5,747,793	\$593,790	\$2,633,976	\$2,520,027	\$0	\$0	\$0	\$0	\$5,747,793	\$0
Total	\$5,747,793	\$593,790	\$2,633,976	\$2,520,027	\$0	\$0	\$0	\$0	\$5,747,793	\$0
<hr/>										
Empl. Benefit Payment		\$80,587	\$277,984	\$370,645	\$0	\$0	\$0	\$0	\$729,216	

6.D. Federal Funds Tracking Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2016
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Agency code: **530** Agency name: **Family and Protective Services, Department of**

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
CFDA 93.747.000 Elder Abuse Prevention Intervention										
2013	\$907,356	\$157,325	\$214,197	\$250,917	\$284,917	\$0	\$0	\$0	\$907,356	\$0
Total	\$907,356	\$157,325	\$214,197	\$250,917	\$284,917	\$0	\$0	\$0	\$907,356	\$0
Empl. Benefit Payment										
		\$9,042	\$24,938	\$21,775	\$39,028	\$0	\$0	\$0	\$94,783	

6.D. Federal Funds Tracking Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2016
 TIME : 7:36:17PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
CFDA 93.870.000 MIECHV										
2018	\$17,365,307	\$0	\$0	\$0	\$0	\$0	\$17,365,307	\$0	\$17,365,307	\$0
2019	\$17,365,307	\$0	\$0	\$0	\$0	\$0	\$0	\$17,365,307	\$17,365,307	\$0
Total	\$34,730,614	\$0	\$0	\$0	\$0	\$0	\$17,365,307	\$17,365,307	\$34,730,614	\$0
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$165,307	\$165,307	\$330,614	

6.E. Estimated Revenue Collections Supporting Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
<u>666</u> Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3624 Adoption Registry Fees	51	30	40	40	40
3719 Fees/Copies or Filing of Records	492	733	700	700	700
3722 Conf, Semin, & Train Regis Fees	69,806	48,649	48,324	34,700	34,700
3740 Grants/Donations	21,805	13,065	0	0	0
3802 Reimbursements-Third Party	8,678,081	11,471,896	8,389,657	8,275,698	8,275,698
3972 Other Cash Transfers Between Funds	41,633	63,723	0	0	0
Subtotal: Actual/Estimated Revenue	8,811,868	11,598,096	8,438,721	8,311,138	8,311,138
Total Available	\$8,811,868	\$11,598,096	\$8,438,721	\$8,311,138	\$8,311,138
DEDUCTIONS:					
Expended/Budgeted/Requested	(7,243,198)	(9,807,643)	(6,791,257)	(6,683,607)	(6,683,607)
Transfer-Employee Benefits (OASI, Insurance, etc.)	(1,568,670)	(1,790,453)	(1,647,464)	(1,627,531)	(1,627,531)
Total, Deductions	\$(8,811,868)	\$(11,598,096)	\$(8,438,721)	\$(8,311,138)	\$(8,311,138)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

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

CONTACT PERSON:

Norton Teutsch

6.E. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
802 License Plate Trust Fund No. 0802					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	8,541	8,792	8,792	8,792	8,792
Subtotal: Actual/Estimated Revenue	8,541	8,792	8,792	8,792	8,792
Total Available	\$8,541	\$8,792	\$8,792	\$8,792	\$8,792
DEDUCTIONS:					
Expended/Budgeted/Requested	(8,541)	(8,792)	(8,792)	(8,792)	(8,792)
Total, Deductions	\$(8,541)	\$(8,792)	\$(8,792)	\$(8,792)	\$(8,792)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

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

CONTACT PERSON:

Norton Teutsch

6.E. Estimated Revenue Collections Supporting Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
888 Earned Federal Funds					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3001 Fed Receipts Matched-Transport Pgm	153,843	194,132	165,012	148,511	141,085
3002 Fed Rcpts Not Matched-Transport Pgm	193,597	42,543	36,162	32,546	30,919
3851 Interest on St Deposits & Treas Inv	1,880	6,136	5,216	4,694	4,459
Subtotal: Actual/Estimated Revenue	349,320	242,811	206,390	185,751	176,463
Total Available	\$349,320	\$242,811	\$206,390	\$185,751	\$176,463
DEDUCTIONS:					
Transfer Out - Other	(349,320)	(242,811)	(206,390)	(185,751)	(176,463)
Total, Deductions	\$(349,320)	\$(242,811)	\$(206,390)	\$(185,751)	\$(176,463)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Earned federal fund projections are based on current depreciation schedules for purchased equipment, depository interest, and federal receipts from the statewide cost allocation plan (SWCAP) and state auditor billings.

CONTACT PERSON:

Norton Teutsch

6.E. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
5084 Child Abuse/Neglect Oper					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3001 Fed Receipts Matched-Transport Pgm	5,685,701	5,685,702	5,685,701	5,685,702	5,685,701
Subtotal: Actual/Estimated Revenue	5,685,701	5,685,702	5,685,701	5,685,702	5,685,701
Total Available	\$5,685,701	\$5,685,702	\$5,685,701	\$5,685,702	\$5,685,701
DEDUCTIONS:					
Expended/Budgeted/Requested	(5,685,701)	(5,685,702)	(5,685,701)	(5,685,702)	(5,685,701)
Total, Deductions	\$(5,685,701)	\$(5,685,702)	\$(5,685,701)	\$(5,685,702)	\$(5,685,701)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

The Child Abuse and Neglect Prevention Operating Account receives monthly transfers from the Child Abuse and Neglect Prevention Trust Fund (5085). Currently, the operating account is appropriated at approximately \$5.7 million per fiscal year (2016-2017), Annual transfers of \$5.7 million could only be sustained through the 2018-2019 biennium.

CONTACT PERSON:

Norton Teutsch

6.E. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
8093 DFPS - Child Support Collections					
Beginning Balance (Unencumbered):	\$3,948	\$439,824	\$272,740	\$0	\$0
Estimated Revenue:					
3802 Reimbursements-Third Party	1,330,763	815,416	709,760	982,500	982,500
Subtotal: Actual/Estimated Revenue	1,330,763	815,416	709,760	982,500	982,500
Total Available	\$1,334,711	\$1,255,240	\$982,500	\$982,500	\$982,500
DEDUCTIONS:					
3802 Reimbursements - Third Party	(894,887)	(982,500)	(982,500)	(982,500)	(982,500)
Total, Deductions	\$(894,887)	\$(982,500)	\$(982,500)	\$(982,500)	\$(982,500)
Ending Fund/Account Balance	\$439,824	\$272,740	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Projected revenues are based on current receipts.

CONTACT PERSON:

Norton Teutsch

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6.F.a. Advisory Committee Supporting Schedule ~ Part A

85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/6/2016
 Time: 7:39:33PM

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

ADVISORY COMMITTEE ON PROMOTING ADOPTION OF MINORITY CHILDREN

Statutory Authorization: Hum. Res. Cde Subch. A, Ch 47 Sec 47.006
 Number of Members: 12
 Committee Status: Ongoing
 Date Created: 09/01/1995
 Date to Be Abolished: N/A
 Strategy (Strategies): 2-1-2 CPS PROGRAM SUPPORT

Advisory Committee Costs	Expended Exp 2015	Estimated Est 2016	Budgeted Bud 2017	Requested BL 2018	Requested BL 2019
Committee Members Direct Expenses					
2005 TRAVEL	\$17,056	\$19,200	\$19,200	\$19,200	\$19,200
Total, Committee Expenditures	\$17,056	\$19,200	\$19,200	\$19,200	\$19,200
Method of Financing					
General Revenue Fund	\$8,538	\$8,044	\$8,044	\$8,044	\$7,952
Federal Funds	8,366	10,984	10,984	10,984	11,076
GR Match For Medicaid	152	172	172	172	172
Total, Method of Financing	\$17,056	\$19,200	\$19,200	\$19,200	\$19,200
Meetings Per Fiscal Year	4	4	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/6/2016
Time: 7:39:33PM

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

Description and Justification for Continuation/Consequences of Abolishing

The ACPAMC was established to advise DFPS on policies and practices that affect the licensing and recruitment of families for minority children awaiting adoption. Specifically, the Committee is charged with studying, developing, and evaluating programs and projects relating to community awareness and education, family support, counseling, parenting skills and education, and reform of the child welfare system. Should this committee be abolished, valuable insight into minority issues may not be addressed, as well as the loss of the advocacy supports this committee provides.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/6/2016
 Time: 7:39:33PM

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

PARENT COLLABORATION GROUP

Statutory Authorization: SB 6, Sec. 40.073, 79th Legislature RS
 Number of Members: 6
 Committee Status: Ongoing
 Date Created: 09/01/2006
 Date to Be Abolished: N/A
 Strategy (Strategies): 2-1-2 CPS PROGRAM SUPPORT

Advisory Committee Costs	Expended Exp 2015	Estimated Est 2016	Budgeted Bud 2017	Requested BL 2018	Requested BL 2019
Committee Members Direct Expenses					
2005 TRAVEL	\$2,978	\$3,000	\$3,000	\$3,000	\$3,000
Total, Committee Expenditures	\$2,978	\$3,000	\$3,000	\$3,000	\$3,000
Method of Financing					
General Revenue Fund	\$1,490	\$1,123	\$1,156	\$1,123	\$1,155
Federal Funds	1,461	1,850	1,817	1,850	1,818
GR Match For Medicaid	27	27	27	27	27
Total, Method of Financing	\$2,978	\$3,000	\$3,000	\$3,000	\$3,000
Meetings Per Fiscal Year	3	3	3	3	3

6.F.a. Advisory Committee Supporting Schedule ~ Part A

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/6/2016
Time: 7:39:33PM

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

Description and Justification for Continuation/Consequences of Abolishing

This advisory group is required by law to address the Child Protective Services policy within the initial investigative stage of service to identify practices to improve parental involvement and to bring to the forefront issues as they evolve in order to improve the outcomes for children and families served by CPS. DFPS would not be able to meet the statutory requirements of Chapter 40 of the Human Resources Code without the work of this advisory committee.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/6/2016
 Time: 7:39:33PM

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

DPFS ADVISORY COUNCIL

Statutory Authorization: H.B. 2292, 78th Regular Leg Session
 Number of Members: 9
 Committee Status: Ongoing
 Date Created: 02/01/2004
 Date to Be Abolished: 9/1/2016
 Strategy (Strategies): 5-1-1 CENTRAL ADMINISTRATION

Advisory Committee Costs	Expended Exp 2015	Estimated Est 2016	Budgeted Bud 2017	Requested BL 2018	Requested BL 2019
Committee Members Direct Expenses					
2009 OTHER OPERATING EXPENSE	\$599	\$275	\$0	\$0	\$0
2005 TRAVEL	4,986	14,761	0	0	0
Total, Committee Expenditures	\$5,585	\$15,036	\$0	\$0	\$0
Method of Financing					
General Revenue Fund	\$2,988	\$8,112	\$0	\$0	\$0
Federal Funds	2,523	6,709	0	0	0
GR Match For Medicaid	74	215	0	0	0
Total, Method of Financing	\$5,585	\$15,036	\$0	\$0	\$0
Meetings Per Fiscal Year	2	4	0	0	0

6.F.a. Advisory Committee Supporting Schedule ~ Part A

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/6/2016
Time: 7:39:33PM

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

Description and Justification for Continuation/Consequences of Abolishing

The DFPS Advisory Council was established to provide an effective avenue for public review of agency policies, rules and budget priorities. This advisory council is abolished effective 09/01/2016 as directed by SB-200, 84th Legislature.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/6/2016
 Time: 7:39:33PM

Agency Code: **530** Agency: **Family and Protective Services, Department of**
YOUTH LEADERSHIP COUNCIL

Statutory Authorization: TXFamilyCode,Chapter162.309,Subch(a)-(k)
 Number of Members: 22
 Committee Status: New
 Date Created: 9/01/2016
 Date to Be Abolished:
 Strategy (Strategies): 2-1-6 PAL PURCHASED SERVICES

Advisory Committee Costs	Expended Exp 2015	Estimated Est 2016	Budgeted Bud 2017	Requested BL 2018	Requested BL 2019
Other Expenditures in Support of Committee Activities					
3001 CLIENT SERVICES	\$0	\$22,800	\$22,800	\$22,800	\$22,800
Total, Committee Expenditures	\$0	\$22,800	\$22,800	\$22,800	\$22,800
Method of Financing					
General Revenue Fund	\$0	\$22,800	\$22,800	\$22,800	\$22,800
Total, Method of Financing	\$0	\$22,800	\$22,800	\$22,800	\$22,800
Meetings Per Fiscal Year	0	3	3	3	3

6.F.a. Advisory Committee Supporting Schedule ~ Part A

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/6/2016
Time: 7:39:33PM

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

Description and Justification for Continuation/Consequences of Abolishing

The purpose of this advisory council is to allow foster youth to discuss issues of concern and generate potential solutions to improve foster care; to seek youth input on new policies and programs being developed by DFPS, and to teach youth advocacy skills. The consequences of abolishing the council would make it difficult for DFPS to obtain youth perspective on issues surrounding foster care, as well as make it difficult to meet federal compliance on youth engagement in certain efforts, such as the on-going National Youth in Transition Database study.

6.F.b. Advisory Committee Supporting Schedule ~ Part B

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **9/6/2016**
Time: **7:40:29PM**

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

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

DPFS ADVISORY COUNCIL

Reasons for Abolishing

Abolished per SB-200, 84th Legislature.

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6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/6/2016
Time: 7:29:19PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
1 Reduce Lapsing One-Time Capital Used in Base to Maintain Staff							
Category: Programs - Delayed or Deferred Capital Projects							
Item Comment: One-time capital expenditures from the 2016-17 biennium that will not occur in the 2018-19 biennium were reallocated across program strategies to meet necessary projected needs in direct delivery, program support, and indirect administration. The agency is proposing these one-time capital expenditures to meet the 10 percent general revenue related target reduction. If this reduction is assumed in the introduced bill, the agency will need to adjust Exceptional Item #2 (Maintain Staffing and Operational Supports for Vulnerable Children, Adults, and Their Families) to account for the loss in general revenue and other funds.							
Strategy: 1-1-1 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,666,927	\$1,666,926	\$3,333,853	
758 GR Match For Medicaid	\$0	\$0	\$0	\$18,881	\$18,881	\$37,762	
General Revenue Funds Total	\$0	\$0	\$0	\$1,685,808	\$1,685,807	\$3,371,615	
<u>Federal Funds</u>							
555 Federal Funds	\$21,254	\$21,254	\$42,508				
Federal Funds Total	\$21,254	\$21,254	\$42,508				
Strategy: 2-1-1 Provide Direct Delivery Staff for Child Protective Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$7,385,650	\$7,385,649	\$14,771,299	
758 GR Match For Medicaid	\$0	\$0	\$0	\$78,420	\$78,420	\$156,840	
General Revenue Funds Total	\$0	\$0	\$0	\$7,464,070	\$7,464,069	\$14,928,139	
<u>Federal Funds</u>							
555 Federal Funds	\$860,880	\$860,880	\$1,721,760				
Federal Funds Total	\$860,880	\$860,880	\$1,721,760				

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/6/2016
Time: 7:29:19PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Strategy: 2-1-2 Provide Program Support for Child Protective Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$921,903	\$921,905	\$1,843,808	
758 GR Match For Medicaid	\$0	\$0	\$0	\$6,911	\$6,911	\$13,822	
General Revenue Funds Total	\$0	\$0	\$0	\$928,814	\$928,816	\$1,857,630	
<u>Federal Funds</u>							
555 Federal Funds	\$161,570	\$161,570	\$323,140				
Federal Funds Total	\$161,570	\$161,570	\$323,140				
Strategy: 4-1-1 APS Direct Delivery Staff							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,999,441	\$2,999,442	\$5,998,883	
758 GR Match For Medicaid	\$0	\$0	\$0	\$133,848	\$133,848	\$267,696	
General Revenue Funds Total	\$0	\$0	\$0	\$3,133,289	\$3,133,290	\$6,266,579	
<u>Federal Funds</u>							
555 Federal Funds	\$133,848	\$133,848	\$267,696				
Federal Funds Total	\$133,848	\$133,848	\$267,696				
Strategy: 4-1-2 Provide Program Support for Adult Protective Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$156,517	\$156,517	\$313,034	
758 GR Match For Medicaid	\$0	\$0	\$0	\$6,925	\$6,925	\$13,850	
General Revenue Funds Total	\$0	\$0	\$0	\$163,442	\$163,442	\$326,884	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
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Date: 9/6/2016
Time: 7:29:19PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
<u>Federal Funds</u>							
555 Federal Funds	\$6,925	\$6,925	\$13,850				
Federal Funds Total	\$6,925	\$6,925	\$13,850				
Strategy: 5-1-1 Central Administration							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$647,790	\$647,792	\$1,295,582	
758 GR Match For Medicaid	\$0	\$0	\$0	\$8,029	\$8,029	\$16,058	
General Revenue Funds Total	\$0	\$0	\$0	\$655,819	\$655,821	\$1,311,640	
<u>Federal Funds</u>							
555 Federal Funds	\$63,660	\$63,660	\$127,320				
Federal Funds Total	\$63,660	\$63,660	\$127,320				
Strategy: 5-1-2 Other Support Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,343,961	\$1,343,961	\$2,687,922	
758 GR Match For Medicaid	\$0	\$0	\$0	\$16,106	\$16,106	\$32,212	
General Revenue Funds Total	\$0	\$0	\$0	\$1,360,067	\$1,360,067	\$2,720,134	
<u>Federal Funds</u>							
555 Federal Funds	\$130,044	\$130,044	\$260,088				
Federal Funds Total	\$130,044	\$130,044	\$260,088				
Item Total	\$1,378,181	\$1,378,181	\$2,756,362	\$15,391,309	\$15,391,312	\$30,782,621	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/6/2016
Time: 7:29:19PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
2 Reduce CPS One-Time Performance Bonus Used in Base to Maintai							
Category: Programs - Lapse (No Service Reduction or Reduced Service Demands)							
Item Comment: One-time expenditures from the 2016-17 biennium related to the CPS Performance Bonus Merit Program were reallocated within Strategy B.1.1, CPS Direct Delivery Staff for the same purpose. The agency is proposing these one-time expenditures to meet the 10 percent general revenue related target reduction. If this reduction is assumed in the introduced bill, the agency will not be able to continue this merit program.							
Strategy: 2-1-1 Provide Direct Delivery Staff for Child Protective Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,831,779	\$1,831,779	\$3,663,558	
758 GR Match For Medicaid	\$0	\$0	\$0	\$18,784	\$18,784	\$37,568	
General Revenue Funds Total	\$0	\$0	\$0	\$1,850,563	\$1,850,563	\$3,701,126	
<u>Federal Funds</u>							
555 Federal Funds	\$206,231	\$206,231	\$412,462				
Federal Funds Total	\$206,231	\$206,231	\$412,462				
Item Total	\$206,231	\$206,231	\$412,462	\$1,850,563	\$1,850,563	\$3,701,126	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$17,241,872	\$17,241,875	\$34,483,747	\$33,392,092
GR Dedicated Total							\$1,091,655
Agency Grand Total	\$1,584,412	\$1,584,412	\$3,168,824	\$17,241,872	\$17,241,875	\$34,483,747	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)							

6.J. Summary of Behavioral Health Funding

Agency Code: 530		Agency: Texas Department of Family and Protective Services					Prepared by: Norton Teutsch			
Date: September 6, 2016										
#	Program Name	Service Type	Summary Description	Fund Type	2016-17 Base	2018-19 Total Request	Biennial Difference	Percentage Change	2018-19 Requested for Mental Health Services	2018-19 Requested for Substance Abuse Services
1	Substance Abuse Prevention and Treatment Services	Intervention & Treatment Services	Payments to contractors for substance abuse prevention and treatment services (education, counseling, and treatment) delivered to individuals to meet their needs, where not met by DSHS services.	GR	5,219,017	6,774,558	1,555,541	29.8%	-	6,774,558
				GR-D	-	-	-	-	-	-
				FF	708,959	708,960	1	0.0%	-	708,960
				IAC	-	-	-	-	-	
				Other	-	-	-	-	-	
				Subtotal	5,927,976	7,483,518	1,555,542	26.2%	-	7,483,518
2	Other CPS Purchased Services	Intervention & Treatment Services	Payments to contractors for counseling and therapeutic services delivered to individuals to meet their service plan needs, where not met by STAR Health services.	GR	20,803,119	21,976,124	1,173,005	5.6%	21,976,124	-
				GR-D	-	-	-	-	-	-
				FF	23,614,365	24,747,374	1,133,009	4.8%	24,747,374	-
				IAC	-	-	-	-	-	
				Other	-	-	-	-	-	
				Subtotal	44,417,484	46,723,498	2,306,014	5.2%	46,723,498	-
3	Foster Care Payments - Sub-Acute Treatment Services	Intervention & Treatment Services	Payments to contractors for specialized treatment to children in the conservatorship of DFPS with serious mental health needs in an inpatient non-hospital setting.	GR	3,340,000	-	(3,340,000)	-100.0%	-	-
				GR-D	-	-	-	-	-	
				FF	-	-	-	-	-	
				IAC	-	-	-	-	-	
				Other	-	-	-	-	-	
				Subtotal	3,340,000	-	(3,340,000)	-100.0%	-	-
4	APS Emergency Client Services-Mental Health Services	Intervention & Treatment Services	Payments to contractors for mental health services to individuals as a component of assessing capacity and meeting service plan needs where services are not already provided through other funding sources.	GR	247,402	247,634	232	0.1%	247,634	-
				GR-D	-	-	-	-	-	
				FF	548,602	581,010	32,408	5.9%	581,010	-
				IAC	-	-	-	-	-	
				Other	-	-	-	-	-	
				Subtotal	796,004	828,644	32,640	4.1%	828,644	-
Total					54,481,464	55,035,660	554,196	1.0%	47,552,142	7,483,518

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7.A. Indirect Administrative and Support Costs

9/6/2016 7:41:12PM

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530 Family and Protective Services, Department of

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-1	Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$899,472	\$ 1,055,010	\$ 1,278,608	\$ 1,759,812	\$ 1,755,434
1002	OTHER PERSONNEL COSTS	35,859	42,483	42,679	55,492	55,469
2001	PROFESSIONAL FEES AND SERVICES	61,020	65,303	37,524	166,866	171,312
2003	CONSUMABLE SUPPLIES	2,493	6,098	4,674	5,250	5,250
2004	UTILITIES	117,623	100,030	97,569	106,420	106,420
2005	TRAVEL	17,872	28,052	28,048	30,437	30,437
2006	RENT - BUILDING	6,226	1,607	189	739	739
2007	RENT - MACHINE AND OTHER	4,839	4,644	4,606	5,023	5,023
2009	OTHER OPERATING EXPENSE	709,704	1,177,754	964,058	1,155,397	1,155,352
	Total, Objects of Expense	\$1,855,108	\$2,480,981	\$2,457,955	\$3,285,436	\$3,285,436
METHOD OF FINANCING:						
1	General Revenue Fund	966,475	1,362,682	1,378,291	1,940,689	1,940,689
555	Federal Funds					
	93.090.050 Guardianship Assistance	830	1,146	1,117	2,170	2,170
	93.556.001 Promoting Safe and Stable Families	34,429	33,519	33,245	40,335	40,335
	93.558.000 Temp AssistNeedy Families	490,873	654,599	660,553	810,529	810,529
	93.575.000 ChildCareDevFnd Blk Grant	50,481	50,030	49,621	54,671	54,671

7.A. Indirect Administrative and Support Costs

9/6/2016 7:41:12PM

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530 Family and Protective Services, Department of

Strategy			Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-1	Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation						
555	Federal Funds						
	93.590.000	Community-Based Resource	\$ 40	\$ 40	\$ 39	\$ 43	\$ 43
	93.658.050	Foster Care Title IV-E Admin @ 50%	129,452	168,536	158,062	216,494	216,494
	93.659.050	Adoption Assist Title IV-E Admin	15,201	20,998	20,446	30,547	30,547
	93.667.000	Social Svcs Block Grants	85,722	85,027	84,332	106,609	106,609
	93.674.000	Independent Living	6,463	7,385	6,339	12,132	12,132
	93.778.003	XIX 50%	24,164	33,466	32,598	34,397	34,397
666	Appropriated Receipts		26,507	29,360	0	0	0
758	GR Match For Medicaid		23,744	33,473	32,598	34,397	34,397
777	Interagency Contracts		727	720	714	2,423	2,423
	Total, Method of Financing		\$1,855,108	\$2,480,981	\$2,457,955	\$3,285,436	\$3,285,436
FULL TIME EQUIVALENT POSITIONS			17.0	20.3	23.8	33.3	33.3
Method of Allocation							

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTE's on the basis of FTE count.

7.A. Indirect Administrative and Support Costs

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530 Family and Protective Services, Department of

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-1	Provide Direct Delivery Staff for Child Protective Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$18,735,780	\$ 22,071,843	\$ 26,843,751	\$ 37,013,685	\$ 36,921,568
1002	OTHER PERSONNEL COSTS	746,929	888,783	896,015	1,167,141	1,166,674
2001	PROFESSIONAL FEES AND SERVICES	1,271,037	1,366,213	787,792	3,509,649	3,603,169
2003	CONSUMABLE SUPPLIES	51,920	127,576	98,136	110,423	110,423
2004	UTILITIES	2,450,045	2,092,732	2,048,414	2,238,304	2,238,304
2005	TRAVEL	372,275	586,884	588,864	640,181	640,181
2006	RENT - BUILDING	129,691	33,617	3,977	15,547	15,547
2007	RENT - MACHINE AND OTHER	100,785	97,153	96,690	105,648	105,648
2009	OTHER OPERATING EXPENSE	14,782,934	24,639,759	20,239,915	24,301,168	24,300,233
Total, Objects of Expense		\$38,641,396	\$51,904,560	\$51,603,554	\$69,101,746	\$69,101,747
METHOD OF FINANCING:						
1	General Revenue Fund	20,131,420	28,508,643	28,936,551	40,818,032	40,818,031
555	Federal Funds					
	93.090.050 Guardianship Assistance	17,273	23,987	23,457	45,645	45,646
	93.556.001 Promoting Safe and Stable Families	717,151	701,242	697,954	848,348	848,348
	93.558.000 Temp AssistNeedy Families	10,224,754	13,694,861	13,867,975	17,047,654	17,047,654
	93.575.000 ChildCareDevFnd Blk Grant	1,051,504	1,046,678	1,041,770	1,149,881	1,149,882

7.A. Indirect Administrative and Support Costs

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530 Family and Protective Services, Department of

Strategy			Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-1	Provide Direct Delivery Staff for Child Protective Services						
555	Federal Funds						
	93.590.000	Community-Based Resource	\$ 835	\$ 832	\$ 828	\$ 905	\$ 905
	93.658.050	Foster Care Title IV-E Admin @ 50%	2,696,457	3,525,947	3,318,443	4,553,455	4,553,455
	93.659.050	Adoption Assist Title IV-E Admin	316,636	439,298	429,264	642,491	642,491
	93.667.000	Social Svcs Block Grants	1,785,558	1,778,839	1,770,499	2,242,283	2,242,283
	93.674.000	Independent Living	134,633	154,499	133,085	255,163	255,163
	93.778.003	XIX 50%	503,321	700,142	684,370	723,468	723,468
666	Appropriated Receipts		552,129	614,240	0	0	0
758	GR Match For Medicaid		494,577	700,293	684,370	723,468	723,468
777	Interagency Contracts		15,148	15,059	14,988	50,953	50,953
	Total, Method of Financing		\$38,641,396	\$51,904,560	\$51,603,554	\$69,101,746	\$69,101,747
FULL TIME EQUIVALENT POSITIONS			353.8	426.1	501.4	700.2	700.2
Method of Allocation							

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTE's on the basis of FTE count.

7.A. Indirect Administrative and Support Costs

9/6/2016 7:41:12PM

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530 Family and Protective Services, Department of

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-2	Provide Program Support for Child Protective Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$1,108,540	\$ 1,296,483	\$ 1,587,724	\$ 1,906,095	\$ 1,901,351
1002	OTHER PERSONNEL COSTS	44,194	52,206	52,996	60,104	60,080
2001	PROFESSIONAL FEES AND SERVICES	75,203	80,250	46,595	180,736	185,552
2003	CONSUMABLE SUPPLIES	3,072	7,494	5,804	5,686	5,686
2004	UTILITIES	144,962	122,926	121,157	115,266	115,266
2005	TRAVEL	22,026	34,473	34,829	32,967	32,967
2006	RENT - BUILDING	7,673	1,975	235	801	801
2007	RENT - MACHINE AND OTHER	5,963	5,707	5,719	5,441	5,441
2009	OTHER OPERATING EXPENSE	874,662	1,447,321	1,197,127	1,251,437	1,251,389
Total, Objects of Expense		\$2,286,295	\$3,048,835	\$3,052,186	\$3,558,533	\$3,558,533
METHOD OF FINANCING:						
1	General Revenue Fund	1,191,115	1,674,576	1,711,505	2,102,007	2,102,007
555	Federal Funds					
	93.090.050 Guardianship Assistance	1,023	1,408	1,387	2,352	2,352
	93.556.001 Promoting Safe and Stable Families	42,432	41,190	41,282	43,687	43,687
	93.558.000 Temp AssistNeedy Families	604,968	804,426	820,247	877,903	877,903
	93.575.000 ChildCareDevFnd Blk Grant	62,214	61,481	61,617	59,215	59,215

7.A. Indirect Administrative and Support Costs

9/6/2016 7:41:12PM

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530 Family and Protective Services, Department of

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-2	Provide Program Support for Child Protective Services					
555	Federal Funds					
	93.590.000 Community-Based Resource	\$ 49	\$ 49	\$ 49	\$ 47	\$ 47
	93.658.050 Foster Care Title IV-E Admin @ 50%	159,541	207,112	196,275	234,489	234,489
	93.659.050 Adoption Assist Title IV-E Admin	18,734	25,804	25,390	33,086	33,086
	93.667.000 Social Svcs Block Grants	105,646	104,488	104,719	115,471	115,471
	93.674.000 Independent Living	7,966	9,075	7,872	13,140	13,140
	93.778.003 XIX 50%	29,780	41,126	40,478	37,256	37,256
666	Appropriated Receipts	32,668	36,080	0	0	0
758	GR Match For Medicaid	29,263	41,135	40,478	37,256	37,256
777	Interagency Contracts	896	885	887	2,624	2,624
	Total, Method of Financing	\$2,286,295	\$3,048,835	\$3,052,186	\$3,558,533	\$3,558,533
	FULL TIME EQUIVALENT POSITIONS	21.0	25.0	29.6	36.1	36.1
	Method of Allocation					

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTE's on the basis of FTE count.

7.A. Indirect Administrative and Support Costs

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530 Family and Protective Services, Department of

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-1-3	Provide Child Abuse Prevention Grants to Community-based Organizations					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$4,862	\$ 5,749	\$ 7,026	\$ 0	\$ 0
1002	OTHER PERSONNEL COSTS	194	232	234	0	0
2001	PROFESSIONAL FEES AND SERVICES	330	356	206	0	0
2003	CONSUMABLE SUPPLIES	13	33	26	0	0
2004	UTILITIES	636	545	536	0	0
2005	TRAVEL	97	153	154	0	0
2006	RENT - BUILDING	34	9	1	0	0
2007	RENT - MACHINE AND OTHER	26	25	25	0	0
2009	OTHER OPERATING EXPENSE	3,836	6,418	5,297	0	0
Total, Objects of Expense		\$10,028	\$13,520	\$13,505	\$0	\$0

METHOD OF FINANCING:

1	General Revenue Fund	5,225	7,426	7,573	0	0
555	Federal Funds					
	93.090.050 Guardianship Assistance	5	8	7	0	0
	93.556.001 Promoting Safe and Stable Families	186	183	183	0	0
	93.558.000 Temp AssistNeedy Families	2,653	3,567	3,629	0	0
	93.575.000 ChildCareDevFnd Blk Grant	273	273	273	0	0

7.A. Indirect Administrative and Support Costs

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530 Family and Protective Services, Department of

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-1-3	Provide Child Abuse Prevention Grants to Community-based Organizations					
555	Federal Funds					
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$ 700	\$ 918	\$ 868	\$ 0	\$ 0
	93.659.050 Adoption Assist Title IV-E Admin	82	114	112	0	0
	93.667.000 Social Svcs Block Grants	463	463	463	0	0
	93.674.000 Independent Living	35	40	35	0	0
	93.778.003 XIX 50%	131	182	179	0	0
666	Appropriated Receipts	143	160	0	0	0
758	GR Match For Medicaid	128	182	179	0	0
777	Interagency Contracts	4	4	4	0	0
	Total, Method of Financing	\$10,028	\$13,520	\$13,505	\$0	\$0
	FULL TIME EQUIVALENT POSITIONS	0.1	0.1	0.1	0.0	0.0
	Method of Allocation					

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTE's on the basis of FTE count.

7.A. Indirect Administrative and Support Costs

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530 Family and Protective Services, Department of

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-1-4	Provide Funding for Other At-Risk Prevention Programs					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$12,154	\$ 14,373	\$ 17,564	\$ 22,164	\$ 22,109
1002	OTHER PERSONNEL COSTS	485	579	586	699	699
2001	PROFESSIONAL FEES AND SERVICES	825	890	515	2,102	2,158
2003	CONSUMABLE SUPPLIES	34	83	64	66	66
2004	UTILITIES	1,589	1,363	1,340	1,340	1,340
2005	TRAVEL	242	382	385	383	383
2006	RENT - BUILDING	84	22	3	9	9
2007	RENT - MACHINE AND OTHER	65	63	63	63	63
2009	OTHER OPERATING EXPENSE	9,591	16,046	13,243	14,552	14,551
Total, Objects of Expense		\$25,069	\$33,801	\$33,763	\$41,378	\$41,378

METHOD OF FINANCING:

1	General Revenue Fund	13,060	18,565	18,932	24,441	24,441
555	Federal Funds					
	93.090.050 Guardianship Assistance	13	15	14	26	26
	93.556.001 Promoting Safe and Stable Families	465	457	457	508	508
	93.558.000 Temp AssistNeedy Families	6,633	8,918	9,074	10,208	10,208
	93.575.000 ChildCareDevFnd Blk Grant	682	682	682	689	689

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530 Family and Protective Services, Department of

Strategy			Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-1-4	Provide Funding for Other At-Risk Prevention Programs						
555	Federal Funds						
	93.590.000	Community-Based Resource	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
	93.658.050	Foster Care Title IV-E Admin @ 50%	1,749	2,296	2,171	2,727	2,727
	93.659.050	Adoption Assist Title IV-E Admin	205	286	281	385	385
	93.667.000	Social Svcs Block Grants	1,158	1,158	1,158	1,343	1,343
	93.674.000	Independent Living	87	101	87	153	153
	93.778.003	XIX 50%	327	456	448	433	433
666	Appropriated Receipts		358	400	0	0	0
758	GR Match For Medicaid		321	456	448	433	433
777	Interagency Contracts		10	10	10	31	31
	Total, Method of Financing		\$25,069	\$33,801	\$33,763	\$41,378	\$41,378
	FULL TIME EQUIVALENT POSITIONS		0.2	0.3	0.3	0.4	0.4
	Method of Allocation						

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTE's on the basis of FTE count.

7.A. Indirect Administrative and Support Costs

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530 Family and Protective Services, Department of

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-1-6	Provide Program Support for At-Risk Prevention Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$41,327	\$ 120,737	\$ 161,583	\$ 234,937	\$ 234,353
1002	OTHER PERSONNEL COSTS	1,648	4,862	5,393	7,408	7,405
2001	PROFESSIONAL FEES AND SERVICES	2,804	7,473	4,742	22,277	22,870
2003	CONSUMABLE SUPPLIES	115	698	591	701	701
2004	UTILITIES	5,404	11,448	12,330	14,207	14,207
2005	TRAVEL	821	3,210	3,545	4,063	4,063
2006	RENT - BUILDING	286	184	24	99	99
2007	RENT - MACHINE AND OTHER	222	531	582	671	671
2009	OTHER OPERATING EXPENSE	32,608	134,784	121,831	154,247	154,241
	Total, Objects of Expense	\$85,235	\$283,927	\$310,621	\$438,610	\$438,610

METHOD OF FINANCING:

1	General Revenue Fund	44,406	155,947	174,181	259,085	259,085
555	Federal Funds					
	93.090.050 Guardianship Assistance	38	130	142	289	289
	93.556.001 Promoting Safe and Stable Families	1,582	3,836	4,201	5,385	5,385
	93.558.000 Temp AssistNeedy Families	22,554	74,913	83,476	108,207	108,207
	93.575.000 ChildCareDevFnd Blk Grant	2,319	5,726	6,271	7,299	7,299

7.A. Indirect Administrative and Support Costs

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530 Family and Protective Services, Department of

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-1-6	Provide Program Support for At-Risk Prevention Services					
555	Federal Funds					
	93.590.000 Community-Based Resource	\$ 2	\$ 5	\$ 5	\$ 6	\$ 6
	93.658.050 Foster Care Title IV-E Admin @ 50%	5,948	19,288	19,975	28,902	28,902
	93.659.050 Adoption Assist Title IV-E Admin	698	2,403	2,584	4,078	4,078
	93.667.000 Social Svcs Block Grants	3,939	9,731	10,657	14,232	14,232
	93.674.000 Independent Living	297	845	801	1,620	1,620
	93.778.003 XIX 50%	1,110	3,830	4,119	4,592	4,592
666	Appropriated Receipts	1,218	3,360	0	0	0
758	GR Match For Medicaid	1,091	3,831	4,119	4,592	4,592
777	Interagency Contracts	33	82	90	323	323
	Total, Method of Financing	\$85,235	\$283,927	\$310,621	\$438,610	\$438,610
	FULL TIME EQUIVALENT POSITIONS	0.8	2.3	3.0	4.4	4.4
	Method of Allocation					

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTE's on the basis of FTE count.

7.A. Indirect Administrative and Support Costs

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530 Family and Protective Services, Department of

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
4-1-1	APS Direct Delivery Staff					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$1,640,929	\$ 1,825,426	\$ 2,300,793	\$ 3,187,166	\$ 3,179,234
1002	OTHER PERSONNEL COSTS	65,418	73,506	76,798	100,500	100,460
2001	PROFESSIONAL FEES AND SERVICES	111,321	112,991	67,522	302,208	310,261
2003	CONSUMABLE SUPPLIES	4,547	10,551	8,411	9,508	9,508
2004	UTILITIES	214,582	173,077	175,571	192,735	192,735
2005	TRAVEL	32,605	48,538	50,472	55,125	55,125
2006	RENT - BUILDING	11,359	2,780	341	1,339	1,339
2007	RENT - MACHINE AND OTHER	8,827	8,035	8,287	9,097	9,097
2009	OTHER OPERATING EXPENSE	1,294,730	2,037,802	1,734,774	2,092,520	2,092,439
Total, Objects of Expense		\$3,384,318	\$4,292,706	\$4,422,969	\$5,950,198	\$5,950,198
METHOD OF FINANCING:						
1	General Revenue Fund	1,763,164	2,357,774	2,480,167	3,514,751	3,514,751
555	Federal Funds					
	93.090.050 Guardianship Assistance	1,512	1,985	2,010	3,931	3,931
	93.556.001 Promoting Safe and Stable Families	62,810	57,995	59,822	73,049	73,049
	93.558.000 Temp AssistNeedy Families	895,512	1,132,617	1,188,632	1,467,936	1,467,936
	93.575.000 ChildCareDevFnd Blk Grant	92,094	86,564	89,291	99,014	99,014

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530 Family and Protective Services, Department of

Strategy			Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
4-1-1	APS Direct Delivery Staff						
555	Federal Funds						
	93.590.000	Community-Based Resource	\$ 73	\$ 69	\$ 71	\$ 78	\$ 78
	93.658.050	Foster Care Title IV-E Admin @ 50%	236,163	291,609	284,426	392,088	392,088
	93.659.050	Adoption Assist Title IV-E Admin	27,732	36,332	36,792	55,323	55,323
	93.667.000	Social Svcs Block Grants	156,384	147,117	151,750	193,078	193,078
	93.674.000	Independent Living	11,792	12,778	11,407	21,971	21,971
	93.778.003	XIX 50%	44,082	57,904	58,658	62,296	62,296
666	Appropriated Receipts		48,357	50,800	0	0	0
758	GR Match For Medicaid		43,316	57,917	58,658	62,296	62,296
777	Interagency Contracts		1,327	1,245	1,285	4,387	4,387
	Total, Method of Financing		\$3,384,318	\$4,292,706	\$4,422,969	\$5,950,198	\$5,950,198
FULL TIME EQUIVALENT POSITIONS			31.0	35.3	42.9	60.3	60.3
Method of Allocation							

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTE's on the basis of FTE count.

7.A. Indirect Administrative and Support Costs

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530 Family and Protective Services, Department of

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
4-1-2	Provide Program Support for Adult Protective Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$155,584	\$ 169,607	\$ 210,759	\$ 203,906	\$ 203,399
1002	OTHER PERSONNEL COSTS	6,203	6,830	7,035	6,430	6,427
2001	PROFESSIONAL FEES AND SERVICES	10,555	10,498	6,185	19,335	19,850
2003	CONSUMABLE SUPPLIES	431	980	771	608	608
2004	UTILITIES	20,346	16,081	16,083	12,331	12,331
2005	TRAVEL	3,091	4,510	4,623	3,527	3,527
2006	RENT - BUILDING	1,077	258	31	86	86
2007	RENT - MACHINE AND OTHER	837	747	759	582	582
2009	OTHER OPERATING EXPENSE	122,760	189,339	158,911	133,875	133,870
	Total, Objects of Expense	\$320,884	\$398,850	\$405,157	\$380,680	\$380,680
METHOD OF FINANCING:						
1	General Revenue Fund	167,174	219,069	227,192	224,865	224,865
555	Federal Funds					
	93.090.050 Guardianship Assistance	143	185	183	250	250
	93.556.001 Promoting Safe and Stable Families	5,955	5,389	5,480	4,674	4,674
	93.558.000 Temp AssistNeedy Families	84,908	105,235	108,882	93,915	93,915
	93.575.000 ChildCareDevFnd Blk Grant	8,732	8,043	8,179	6,335	6,335

7.A. Indirect Administrative and Support Costs

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530 Family and Protective Services, Department of

Strategy			Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
4-1-2	Provide Program Support for Adult Protective Services						
555	Federal Funds						
	93.590.000	Community-Based Resource	\$ 7	\$ 6	\$ 7	\$ 5	\$ 5
	93.658.050	Foster Care Title IV-E Admin @ 50%	22,392	27,094	26,054	25,085	25,085
	93.659.050	Adoption Assist Title IV-E Admin	2,629	3,376	3,370	3,539	3,539
	93.667.000	Social Svcs Block Grants	14,828	13,669	13,901	12,353	12,353
	93.674.000	Independent Living	1,118	1,187	1,045	1,406	1,406
	93.778.003	XIX 50%	4,180	5,380	5,373	3,986	3,986
666	Appropriated Receipts		4,585	4,720	0	0	0
758	GR Match For Medicaid		4,107	5,381	5,373	3,986	3,986
777	Interagency Contracts		126	116	118	281	281
	Total, Method of Financing		\$320,884	\$398,850	\$405,157	\$380,680	\$380,680
FULL TIME EQUIVALENT POSITIONS			3.0	3.3	4.0	3.8	3.8
Method of Allocation							

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530 Family and Protective Services, Department of

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
7-1-1	Regulate Child Day Care and Residential Child Care					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$1,339,487	\$ 1,716,188	\$ 2,093,545	\$ 0	\$ 0
1002	OTHER PERSONNEL COSTS	53,400	69,107	69,880	0	0
2001	PROFESSIONAL FEES AND SERVICES	90,871	106,229	61,440	0	0
2003	CONSUMABLE SUPPLIES	3,712	9,920	7,654	0	0
2004	UTILITIES	175,162	162,720	159,756	0	0
2005	TRAVEL	26,615	45,633	45,926	0	0
2006	RENT - BUILDING	9,272	2,614	310	0	0
2007	RENT - MACHINE AND OTHER	7,205	7,554	7,541	0	0
2009	OTHER OPERATING EXPENSE	1,056,883	1,915,855	1,578,512	0	0
Total, Objects of Expense		\$2,762,607	\$4,035,820	\$4,024,564	\$0	\$0
METHOD OF FINANCING:						
1	General Revenue Fund	1,439,265	2,216,679	2,256,763	0	0
555	Federal Funds					
	93.090.050 Guardianship Assistance	1,234	1,865	1,830	0	0
	93.556.001 Promoting Safe and Stable Families	51,272	54,525	54,433	0	0
	93.558.000 Temp AssistNeedy Families	731,003	1,064,839	1,081,564	0	0
	93.575.000 ChildCareDevFnd Blk Grant	75,176	81,384	81,248	0	0

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530 Family and Protective Services, Department of

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
7-1-1	Regulate Child Day Care and Residential Child Care					
555	Federal Funds					
	93.590.000 Community-Based Resource	\$ 60	\$ 65	\$ 65	\$ 0	\$ 0
	93.658.050 Foster Care Title IV-E Admin @ 50%	192,779	274,159	258,806	0	0
	93.659.050 Adoption Assist Title IV-E Admin	22,637	34,157	33,478	0	0
	93.667.000 Social Svcs Block Grants	127,656	138,313	138,081	0	0
	93.674.000 Independent Living	9,625	12,013	10,379	0	0
	93.778.003 XIX 50%	35,984	54,439	53,374	0	0
666	Appropriated Receipts	39,474	47,760	0	0	0
758	GR Match For Medicaid	35,359	54,451	53,374	0	0
777	Interagency Contracts	1,083	1,171	1,169	0	0
	Total, Method of Financing	\$2,762,607	\$4,035,820	\$4,024,564	\$0	\$0
	FULL TIME EQUIVALENT POSITIONS	25.3	33.1	39.1	0.0	0.0
	Method of Allocation					

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTE's on the basis of FTE count.

7.A. Indirect Administrative and Support Costs

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530 Family and Protective Services, Department of

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
7-1-2	Adult Protective Services Facility/Provider Investigations					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$371,943	\$ 471,448	\$ 625,253	\$ 0	\$ 0
1002	OTHER PERSONNEL COSTS	14,828	18,984	20,870	0	0
2001	PROFESSIONAL FEES AND SERVICES	25,233	29,182	18,350	0	0
2003	CONSUMABLE SUPPLIES	1,031	2,725	2,286	0	0
2004	UTILITIES	48,639	44,700	47,712	0	0
2005	TRAVEL	7,390	12,536	13,716	0	0
2006	RENT - BUILDING	2,575	718	93	0	0
2007	RENT - MACHINE AND OTHER	2,001	2,075	2,252	0	0
2009	OTHER OPERATING EXPENSE	293,472	526,299	471,435	0	0
Total, Objects of Expense		\$767,112	\$1,108,667	\$1,201,967	\$0	\$0

METHOD OF FINANCING:

1	General Revenue Fund	399,650	608,936	673,999	0	0
555	Federal Funds					
	93.090.050 Guardianship Assistance	342	512	547	0	0
	93.556.001 Promoting Safe and Stable Families	14,237	14,978	16,257	0	0
	93.558.000 Temp AssistNeedy Families	202,983	292,519	323,017	0	0
	93.575.000 ChildCareDevFnd Blk Grant	20,875	22,357	24,265	0	0

7.A. Indirect Administrative and Support Costs

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530 Family and Protective Services, Department of

Strategy			Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
7-1-2	Adult Protective Services Facility/Provider Investigations						
555	Federal Funds						
	93.590.000	Community-Based Resource	\$ 17	\$ 18	\$ 19	\$ 0	\$ 0
	93.658.050	Foster Care Title IV-E Admin @ 50%	53,530	75,313	77,294	0	0
	93.659.050	Adoption Assist Title IV-E Admin	6,286	9,383	9,999	0	0
	93.667.000	Social Svcs Block Grants	35,447	37,996	41,239	0	0
	93.674.000	Independent Living	2,673	3,300	3,100	0	0
	93.778.003	XIX 50%	9,992	14,955	15,941	0	0
666	Appropriated Receipts		10,961	13,120	0	0	0
758	GR Match For Medicaid		9,818	14,958	15,941	0	0
777	Interagency Contracts		301	322	349	0	0
	Total, Method of Financing		\$767,112	\$1,108,667	\$1,201,967	\$0	\$0
FULL TIME EQUIVALENT POSITIONS			7.0	9.1	11.7	0.0	0.0
Method of Allocation							

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTE's on the basis of FTE count.

7.A. Indirect Administrative and Support Costs

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530 Family and Protective Services, Department of

	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$24,310,078	\$28,746,864	\$35,126,606	\$44,327,765	\$44,217,448
1002 OTHER PERSONNEL COSTS	\$969,158	\$1,157,572	\$1,172,486	\$1,397,774	\$1,397,214
2001 PROFESSIONAL FEES AND SERVICES	\$1,649,199	\$1,779,385	\$1,030,871	\$4,203,173	\$4,315,172
2003 CONSUMABLE SUPPLIES	\$67,368	\$166,158	\$128,417	\$132,242	\$132,242
2004 UTILITIES	\$3,178,988	\$2,725,622	\$2,680,468	\$2,680,603	\$2,680,603
2005 TRAVEL	\$483,034	\$764,371	\$770,562	\$766,683	\$766,683
2006 RENT - BUILDING	\$168,277	\$43,784	\$5,204	\$18,620	\$18,620
2007 RENT - MACHINE AND OTHER	\$130,770	\$126,534	\$126,524	\$126,525	\$126,525
2009 OTHER OPERATING EXPENSE	\$19,181,180	\$32,091,377	\$26,485,103	\$29,103,196	\$29,102,075
Total, Objects of Expense	\$50,138,052	\$67,601,667	\$67,526,241	\$82,756,581	\$82,756,582
Method of Financing					
1 General Revenue Fund	\$26,120,954	\$37,130,297	\$37,865,154	\$48,883,870	\$48,883,869
555 Federal Funds	\$22,639,319	\$28,739,679	\$28,745,935	\$32,945,261	\$32,945,263
666 Appropriated Receipts	\$716,400	\$800,000	\$0	\$0	\$0
758 GR Match For Medicaid	\$641,724	\$912,077	\$895,538	\$866,428	\$866,428
777 Interagency Contracts	\$19,655	\$19,614	\$19,614	\$61,022	\$61,022
Total, Method of Financing	\$50,138,052	\$67,601,667	\$67,526,241	\$82,756,581	\$82,756,582

7.A. Indirect Administrative and Support Costs

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530 Family and Protective Services, Department of

	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Full-Time-Equivalent Positions (FTE)	459.2	554.9	655.9	838.5	838.5

Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-1 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$928,037	\$857,093	\$1,037,150	\$841,186	\$841,186
1002 OTHER PERSONNEL COSTS	35,581	38,527	42,263	36,814	36,814
2001 PROFESSIONAL FEES AND SERVICES	3,669	5,222	12,431	12,431	12,431
2003 CONSUMABLE SUPPLIES	1,668	3,019	2,855	2,836	2,836
2004 UTILITIES	217,017	217,012	319,653	720,813	720,813
2005 TRAVEL	7,180	5,242	8,101	10,746	10,746
2006 RENT - BUILDING	5,868	905	17,424	17,424	17,424
2007 RENT - MACHINE AND OTHER	5,408	5,348	5,341	5,341	5,341
2009 OTHER OPERATING EXPENSE	126,067	116,253	114,902	112,040	112,040
Total, Objects of Expense	\$1,330,495	\$1,248,621	\$1,560,120	\$1,759,631	\$1,759,631

METHOD OF FINANCING:

1	General Revenue Fund		592,439	529,899	615,081	668,273	668,273
555	Federal Funds						
	93.558.000	Temp AssistNeedy Families	585,452	570,751	792,120	954,786	954,786
	93.575.000	ChildCareDevFnd Blk Grant	3,223	2,975	2,975	2,555	2,555
	93.658.050	Foster Care Title IV-E Admin @ 50%	2,100	1,860	2,200	2,446	2,446
	93.667.000	Social Svcs Block Grants	127,589	124,654	124,654	92,647	92,647
	93.778.003	XIX 50%	9,846	9,241	11,545	19,462	19,462
758	GR Match For Medicaid		9,846	9,241	11,545	19,462	19,462

Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-1					
Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation					
Total, Method of Financing					
	\$1,330,495	\$1,248,621	\$1,560,120	\$1,759,631	\$1,759,631
FULL-TIME-EQUIVALENT POSITIONS (FTE):	22.1	20.1	23.8	20.3	20.3

DESCRIPTION

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTE's on the basis of FTE count.

Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-1 Provide Direct Delivery Staff for Child Protective Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$6,310,652	\$6,259,417	\$6,384,663	\$6,384,663	\$6,384,663
1002 OTHER PERSONNEL COSTS	248,967	273,849	255,622	255,622	255,622
2003 CONSUMABLE SUPPLIES	1,103	945	945	945	945
2004 UTILITIES	130,868	68,304	68,304	68,304	68,304
2005 TRAVEL	641,929	768,568	636,652	636,652	636,652
2009 OTHER OPERATING EXPENSE	1,445,047	3,598,088	1,524,911	1,507,713	1,507,713
3001 CLIENT SERVICES	5,824	34,476	17,544	17,544	17,544
3002 FOOD FOR PERSONS - WARDS OF STATE	1,218	4,093	1,110	1,110	1,110
Total, Objects of Expense	\$8,785,608	\$11,007,740	\$8,889,751	\$8,872,553	\$8,872,553

METHOD OF FINANCING:

1	General Revenue Fund	241,787	138,885	139,800	0	0
555	Federal Funds					
	93.090.050 Guardianship Assistance	5,358	6,715	5,511	7,364	7,364
	93.558.000 Temp AssistNeedy Families	1,290,036	1,290,036	1,290,036	1,543,637	1,543,637
	93.658.050 Foster Care Title IV-E Admin @ 50%	693,009	823,047	627,528	640,244	640,244
	93.658.075 Foster Care TitleIVE-75% (training)	145,840	173,173	131,923	80,651	80,651
	93.659.050 Adoption Assist Title IV-E Admin	100,857	126,275	102,054	105,671	105,671
	93.778.003 XIX 50%	84,517	106,238	85,963	83,579	83,579
666	Appropriated Receipts	6,224,204	8,343,371	6,506,936	6,411,407	6,411,407

Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-1					
Provide Direct Delivery Staff for Child Protective Services					
Total, Method of Financing					
	\$8,785,608	\$11,007,740	\$8,889,751	\$8,872,553	\$8,872,553
FULL-TIME-EQUIVALENT POSITIONS (FTE):	162.1	156.9	168.0	168.0	168.0

DESCRIPTION

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTE's on the basis of FTE count.

Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-2 Provide Program Support for Child Protective Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$22,262,470	\$23,186,449	\$24,976,530	\$21,135,481	\$21,135,481
1002 OTHER PERSONNEL COSTS	1,169,796	1,214,565	1,121,114	1,009,392	1,009,392
2001 PROFESSIONAL FEES AND SERVICES	5,389,235	5,775,536	5,510,576	5,634,235	5,634,235
2003 CONSUMABLE SUPPLIES	26,659	31,703	28,134	26,715	26,715
2004 UTILITIES	245,803	131,890	129,670	129,363	129,363
2005 TRAVEL	1,212,500	1,284,850	1,325,343	1,042,585	1,042,586
2006 RENT - BUILDING	54,473	4,586	2,858	2,436	2,436
2007 RENT - MACHINE AND OTHER	43,015	38,164	22,238	35,367	35,367
2009 OTHER OPERATING EXPENSE	8,337,683	8,800,293	7,640,878	8,456,489	8,456,486
3001 CLIENT SERVICES	237,732	156,528	156,709	156,709	156,709
3002 FOOD FOR PERSONS - WARDS OF STATE	24	28	0	0	0
Total, Objects of Expense	\$38,979,390	\$40,624,592	\$40,914,050	\$37,628,772	\$37,628,770

METHOD OF FINANCING:

1	General Revenue Fund	13,740,021	14,880,820	15,451,635	14,436,872	14,436,870
555	Federal Funds					
	93.090.050 Guardianship Assistance	29,764	30,548	31,113	36,279	36,279
	93.556.001 Promoting Safe and Stable Families	1,101,627	1,101,538	1,101,538	1,015,597	1,015,597
	93.558.000 Temp AssistNeedy Families	13,118,612	13,972,622	13,952,608	12,182,607	12,182,607
	93.566.000 Refugee and Entrant Assis	63,406	59,323	64,321	65,374	65,374
	93.599.000 Education & Training Vouchers	411	392	395	156	156

Agency code: **530**

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

Strategy			Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-2 Provide Program Support for Child Protective Services							
555	Federal Funds						
	93.645.000	Child Welfare Services_S	\$25,830	\$25,830	\$25,830	\$25,830	\$25,830
	93.658.050	Foster Care Title IV-E Admin @ 50%	4,869,243	4,837,774	4,737,486	4,472,927	4,472,927
	93.658.075	Foster Care TitleIVE-75% (training)	3,890,332	3,888,465	3,887,719	3,885,600	3,885,600
	93.659.050	Adoption Assist Title IV-E Admin	441,786	458,571	463,798	413,819	413,819
	93.659.075	Adoption Assistance-75% (training)	33,184	36,441	35,705	40,117	40,117
	93.667.000	Social Svcs Block Grants	453,114	453,114	453,114	447,579	447,579
	93.669.000	Child Abuse and Neglect S	0	24,704	28,961	10,464	10,464
	93.674.000	Independent Living	165,678	153,605	155,356	151,880	151,880
	93.778.003	XIX 50%	237,483	255,141	259,647	220,785	220,785
666	Appropriated Receipts		28,748	185,321	0	2,030	2,030
758	GR Match For Medicaid		237,484	255,218	259,647	220,763	220,763
777	Interagency Contracts		542,667	5,165	5,177	93	93
Total, Method of Financing			\$38,979,390	\$40,624,592	\$40,914,050	\$37,628,772	\$37,628,770
FULL-TIME-EQUIVALENT POSITIONS (FTE):			438.3	449.1	473.5	398.4	398.4

DESCRIPTION

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTE's on the basis of FTE count.

Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-1-6 Provide Program Support for At-Risk Prevention Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$917,415	\$1,755,042	\$3,182,894	\$3,280,499	\$3,280,499
1002 OTHER PERSONNEL COSTS	43,774	55,855	80,040	82,633	82,633
2001 PROFESSIONAL FEES AND SERVICES	19,171	138,226	1,205	16,805	16,805
2003 CONSUMABLE SUPPLIES	5,016	6,604	4,212	6,501	6,501
2004 UTILITIES	2	1	2	2	2
2005 TRAVEL	49,391	44,171	139,380	313,406	314,036
2006 RENT - BUILDING	12,903	7,232	305	71,471	71,471
2007 RENT - MACHINE AND OTHER	11,613	7,747	7,747	8,281	8,281
2009 OTHER OPERATING EXPENSE	203,525	228,159	4,044,470	4,158,051	4,157,421
Total, Objects of Expense	\$1,262,810	\$2,243,037	\$7,460,255	\$7,937,649	\$7,937,649
METHOD OF FINANCING:					
1 General Revenue Fund	881,518	1,416,013	4,612,709	4,972,315	4,972,314
555 Federal Funds					
93.505.000 ACA Home Visiting Program	0	211,431	2,382,046	0	0
93.505.001 ACA Hm Visitation Grnt-Competitive	0	82,223	0	0	0
93.556.001 Promoting Safe and Stable Families	280,258	389,860	389,860	1,437,420	1,437,421
93.590.000 Community-Based Resource	101,034	143,510	75,640	335,031	335,031
93.870.000 MIECHV	0	0	0	1,192,883	1,192,883
Total, Method of Financing	\$1,262,810	\$2,243,037	\$7,460,255	\$7,937,649	\$7,937,649

Agency code: **530**

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

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-1-6					
Provide Program Support for At-Risk Prevention Services					
FULL-TIME-EQUIVALENT POSITIONS (FTE):	19.1	48.4	56.6	58.3	58.3

DESCRIPTION

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTE's on the basis of FTE count.

Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
4-1-1 APS Direct Delivery Staff					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$638,582	\$648,445	\$733,586	\$624,430	\$624,430
1002 OTHER PERSONNEL COSTS	21,592	27,349	19,558	20,343	20,343
2001 PROFESSIONAL FEES AND SERVICES	3,714	9,030	16,749	72,143	72,143
2003 CONSUMABLE SUPPLIES	125	637	172	253	253
2004 UTILITIES	40	42	35	51	51
2005 TRAVEL	17,584	21,563	16,137	47,170	47,170
2006 RENT - BUILDING	1,741	5,365	2,614	1,912	1,912
2007 RENT - MACHINE AND OTHER	0	16	0	0	0
2009 OTHER OPERATING EXPENSE	32,326	296,848	39,213	51,516	51,516
Total, Objects of Expense	\$715,704	\$1,009,295	\$828,064	\$817,818	\$817,818
METHOD OF FINANCING:					
1 General Revenue Fund	453,981	719,055	562,847	495,771	495,771
555 Federal Funds					
93.667.000 Social Svcs Block Grants	191,759	191,601	184,267	188,555	188,555
93.778.003 XIX 50%	34,982	49,304	40,475	66,746	66,746
758 GR Match For Medicaid	34,982	49,335	40,475	66,746	66,746
Total, Method of Financing	\$715,704	\$1,009,295	\$828,064	\$817,818	\$817,818
FULL-TIME-EQUIVALENT POSITIONS (FTE):	14.5	13.8	15.8	13.0	13.0
DESCRIPTION					

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTE's on the basis of FTE count.

Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
4-1-2 Provide Program Support for Adult Protective Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$3,653,719	\$3,462,580	\$3,824,496	\$2,734,253	\$2,734,253
1002 OTHER PERSONNEL COSTS	178,427	169,209	162,867	135,098	135,098
2001 PROFESSIONAL FEES AND SERVICES	170,678	355,593	173,048	173,048	173,048
2003 CONSUMABLE SUPPLIES	3,182	15,768	8,436	8,136	8,136
2004 UTILITIES	38,913	18,796	18,761	18,761	18,761
2005 TRAVEL	255,872	336,382	304,432	235,121	235,121
2006 RENT - BUILDING	60,744	38,503	50,134	50,134	50,134
2007 RENT - MACHINE AND OTHER	8,148	8,010	8,010	8,010	8,010
2009 OTHER OPERATING EXPENSE	912,433	1,671,136	1,253,608	1,202,805	1,202,804
Total, Objects of Expense	\$5,282,116	\$6,075,977	\$5,803,792	\$4,565,366	\$4,565,365
METHOD OF FINANCING:					
1 General Revenue Fund	2,092,495	2,753,037	2,545,376	2,104,281	2,104,280
555 Federal Funds					
93.667.000 Social Svcs Block Grants	2,386,520	2,413,123	2,388,202	2,072,169	2,072,169
93.778.003 XIX 50%	384,522	442,508	422,607	181,958	181,958
666 Appropriated Receipts	34,057	25,000	25,000	25,000	25,000
758 GR Match For Medicaid	384,522	442,309	422,607	181,958	181,958
Total, Method of Financing	\$5,282,116	\$6,075,977	\$5,803,792	\$4,565,366	\$4,565,365
FULL-TIME-EQUIVALENT POSITIONS (FTE):	72.1	68.0	72.5	49.9	49.9
DESCRIPTION					
Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTE's on the basis of FTE count.					

Agency code: 530

Agency name: Family and Protective Services, Department of

	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$34,710,875	\$36,169,026	\$40,139,319	\$35,000,512	\$35,000,512
1002 OTHER PERSONNEL COSTS	\$1,698,137	\$1,779,354	\$1,681,464	\$1,539,902	\$1,539,902
2001 PROFESSIONAL FEES AND SERVICES	\$5,586,467	\$6,283,607	\$5,714,009	\$5,908,662	\$5,908,662
2003 CONSUMABLE SUPPLIES	\$37,753	\$58,676	\$44,754	\$45,386	\$45,386
2004 UTILITIES	\$632,643	\$436,045	\$536,425	\$937,294	\$937,294
2005 TRAVEL	\$2,184,456	\$2,460,776	\$2,430,045	\$2,285,680	\$2,286,311
2006 RENT - BUILDING	\$135,729	\$56,591	\$73,335	\$143,377	\$143,377
2007 RENT - MACHINE AND OTHER	\$68,184	\$59,285	\$43,336	\$56,999	\$56,999
2009 OTHER OPERATING EXPENSE	\$11,057,081	\$14,710,777	\$14,617,982	\$15,488,614	\$15,487,980
3001 CLIENT SERVICES	\$243,556	\$191,004	\$174,253	\$174,253	\$174,253
3002 FOOD FOR PERSONS - WARDS OF STATE	\$1,242	\$4,121	\$1,110	\$1,110	\$1,110
Total, Objects of Expense	\$56,356,123	\$62,209,262	\$65,456,032	\$61,581,789	\$61,581,786
Method of Financing					
1 General Revenue Fund	\$18,002,241	\$20,437,709	\$23,927,448	\$22,677,512	\$22,677,508
555 Federal Funds	\$30,857,372	\$32,456,593	\$34,257,197	\$31,976,818	\$31,976,819
666 Appropriated Receipts	\$6,287,009	\$8,553,692	\$6,531,936	\$6,438,437	\$6,438,437
758 GR Match For Medicaid	\$666,834	\$756,103	\$734,274	\$488,929	\$488,929
777 Interagency Contracts	\$542,667	\$5,165	\$5,177	\$93	\$93
Total, Method of Financing	\$56,356,123	\$62,209,262	\$65,456,032	\$61,581,789	\$61,581,786
Full-Time-Equivalent Positions (FTE)	728.2	756.3	810.2	707.9	707.9

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