



Texas Department of Family and Protective Services

Operating Budget Fiscal Year 2008

As Submitted December 1, 2007

Operating Budget

for Fiscal Year 2008

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

by the

Texas Department of Family and Protective Services

December 1, 2007

Fiscal Year 2008 Operating Budget

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II.A. SUMMARY OF BUDGET BY STRATEGY
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 1/8/2008
 TIME : 1:28:54PM

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

Goal/Objective/STRATEGY	EXP 2006	EXP 2007	BUD 2008
1 Protect Clients by Developing and Managing a Service Delivery System			
1 Provide 24-hour Access to Services Offered by DFPS Programs			
1 STATEWIDE INTAKE SERVICES	\$14,557,254	\$14,893,719	\$15,257,147
2 Reduce Child Abuse/Neglect and Mitigate Its Effect			
1 CPS DIRECT DELIVERY STAFF	\$272,338,391	\$339,010,479	\$351,532,574
2 CPS PROGRAM SUPPORT	\$33,706,919	\$41,422,628	\$39,957,509
3 TWC FOSTER DAY CARE	\$7,062,774	\$14,862,737	\$9,987,065
4 TWC PROTECTIVE DAY CARE	\$15,023,188	\$11,961,728	\$12,954,267
5 ADOPTION PURCHASED SERVICES	\$4,965,401	\$5,064,935	\$4,995,507
6 POST-ADOPTION PURCHASED SERVICES	\$3,668,198	\$3,729,627	\$3,648,845
7 PAL PURCHASED SERVICES	\$7,248,228	\$8,346,144	\$8,250,122
8 SUBSTANCE ABUSE PURCHASED SERVICES	\$4,325,192	\$6,134,543	\$3,615,113
9 OTHER CPS PURCHASED SERVICES	\$28,945,037	\$34,430,900	\$35,578,644
10 FOSTER CARE PAYMENTS	\$380,062,733	\$388,551,089	\$399,581,299
11 ADOPTION SUBSIDY PAYMENTS	\$115,069,789	\$125,555,548	\$130,544,427
12 STAR PROGRAM	\$20,053,226	\$20,869,915	\$21,000,861
13 CYD PROGRAM	\$6,946,743	\$7,122,598	\$7,847,599
14 TEXAS FAMILIES PROGRAM	\$3,915,078	\$4,047,079	\$4,121,878
15 CHILD ABUSE PREVENTION GRANTS	\$1,806,727	\$1,848,196	\$1,796,800
16 OTHER AT-RISK PREVENTION PROGRAMS	\$2,061,601	\$5,979,578	\$6,955,867
17 AT-RISK PREVENTION PROGRAM SUPPORT	\$1,739,688	\$1,458,127	\$1,642,177
3 Reduce Adult Maltreatment and Investigate MH and MR Reports			
1 APS DIRECT DELIVERY STAFF	\$34,133,673	\$43,575,547	\$48,789,610
2 APS PROGRAM SUPPORT	\$5,011,174	\$5,427,412	\$5,516,254
3 MH and MR INVESTIGATIONS	\$5,072,058	\$5,513,129	\$5,591,951
4 Reduce Occurrences of Serious Risk in Child Care Facilities			
1 CHILD CARE REGULATION	\$23,783,702	\$26,323,300	\$26,436,742
TOTAL, GOAL 1	\$991,496,774	\$1,116,128,958	\$1,145,602,258

II.A. SUMMARY OF BUDGET BY STRATEGY
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 1/8/2008
 TIME : 1:28:58PM

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

Goal/Objective/STRATEGY	EXP 2006	EXP 2007	BUD 2008
2 Indirect Administration			
1 Indirect Administration			
1 CENTRAL ADMINISTRATION	\$11,786,639	\$12,871,126	\$12,837,516
2 OTHER SUPPORT SERVICES	\$153,406	\$158,109	\$193,619
3 REGIONAL ADMINISTRATION	\$1,407,257	\$774,208	\$559,085
4 IT PROGRAM SUPPORT	\$10,514,180	\$15,145,174	\$14,433,667
5 AGENCY-WIDE AUTOMATED SYSTEMS	\$14,005,694	\$36,434,602	\$27,485,785
TOTAL, GOAL 2	\$37,867,176	\$65,383,219	\$55,509,672
3 CPS Reform Continued			
1 CPS Reform Continued			
1 CPS REFORM CONTINUED	\$0	\$1,104,475	\$61,454,402
TOTAL, GOAL 3	\$0	\$1,104,475	\$61,454,402

II.A. SUMMARY OF BUDGET BY STRATEGY
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 1/8/2008
 TIME : 1:28:58PM

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

Goal/Objective/STRATEGY	EXP 2006	EXP 2007	BUD 2008
General Revenue Funds:			
1 GENERAL REVENUE FUND	\$45,667,350	\$56,259,418	\$365,447,031
758 GR MATCH FOR MEDICAID	\$49,680,319	\$37,625,272	\$21,987,890
759 GR MOE FOR TANF	\$4,728,355	\$6,910,291	\$7,365,167
888 EARNED FEDERAL FUNDS	\$1,100,000	\$1,100,000	\$0
8008 GR MATCH FOR TITLE IV-E FMAP	\$117,574	\$1,287,244	\$116,769,552
8055 SUPPLEMENTAL: GENERAL REVENUE FUND	\$0	\$801,181	\$0
8056 SUPPLEMENTAL: GR MATCH FOR MEDICAID	\$0	\$340,760	\$0
8058 SUP: GR MCH TITLE IV-E FMAP	\$139,133	\$0	\$0
8109 Payoff 07: General Revenue Fund	\$0	\$11,447,588	\$0
8113 Payoff 07: GR Match-Title IVE FMAP	\$0	\$607,174	\$0
8803 79(R) SUPP: GR MATCH FOR TITLE IVE	\$0	\$62,365	\$0
8890 80(R) SUPP: GENERAL REVENUE FUND	\$0	\$3,063,405	\$1,208,610
8891 80(R) SUPP: GR MATCH FOR MEDICAID	\$0	\$178,624	\$126,996
8893 80(R) SUPP: GR MATCH-TITLE IVE FMAP	\$0	\$2,833,419	\$288,886
	\$101,432,731	\$122,516,741	\$513,194,132
General Revenue Dedicated Funds:			
5084 CHILD ABUSE/NEGLECT OPER	\$3,012,139	\$3,012,139	\$6,989,793
	\$3,012,139	\$3,012,139	\$6,989,793
Federal Funds:			
555 FEDERAL FUNDS	\$659,088,592	\$696,540,840	\$732,071,574
8059 SUPPLEMENTAL: FEDERAL FUNDS	\$0	\$411,626	\$0
8114 Payoff 07: TANF, Medicaid, IVE	\$0	\$6,082,798	\$0
8892 80(R) SUPP: FEDERAL FUNDS	\$0	\$17,572,581	\$4,063,732
	\$659,088,592	\$720,607,845	\$736,135,306
Other Funds:			

II.A. SUMMARY OF BUDGET BY STRATEGY
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 1/8/2008
 TIME : 1:28:58PM

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

Goal/Objective/STRATEGY	EXP 2006	EXP 2007	BUD 2008
599 ECONOMIC STABILIZATION FUND	\$142,942,427	\$188,121,325	\$0
666 APPROPRIATED RECEIPTS	\$3,821,690	\$4,497,249	\$4,654,602
777 INTERAGENCY CONTRACTS	\$375,812	\$35,051	\$472,115
8064 STABILIZATION: MATCH FOR MEDICAID	\$10,793,390	\$32,477,281	\$0
8093 DFPS - CHILD SUPPORT COLLECTIONS	\$1,120,384	\$1,120,384	\$1,120,384
8104 ESF MATCH FOR TITLE IVE PAYMENTS	\$106,776,785	\$110,228,637	\$0
	\$265,830,488	\$336,479,927	\$6,247,101
TOTAL, METHOD OF FINANCING	\$1,029,363,950	\$1,182,616,652	\$1,262,566,332
FULL TIME EQUIVALENT POSITIONS	7,982.6	9,171.9	10,802.5

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/8/2008**
 TIME: **1:28:05PM**

Agency code: **530**

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

METHOD OF FINANCING	Exp 2006	Exp 2007	Bud 2008
<u>GENERAL REVENUE</u>			
1 General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	\$244,784,591	\$270,571,632	\$356,004,047
GR MOE for TANF Reclassified as General Revenue	\$1,019,060	\$0	\$0
GR Reclassified as GR Match for Medicaid	\$(52,991,532)	\$(61,080,868)	\$0
GR Reclassified as GR Match for IV-E	\$(638,825)	\$(3,455,223)	\$0
GR Reclassified as 0599 Economic Stabilization Fund	\$(159,469,686)	\$(167,940,888)	\$0
General Revenue Reclassified as GR MOE for TANF	\$0	\$(1,162,877)	\$(155,283)
GR Match for Medicaid Reclassified as General Revenue	\$0	\$0	\$411,672
GR Match for IV-E Reclassified as General Revenue	\$0	\$0	\$3,015,650
<i>RIDER APPROPRIATION</i>			
Art. IX, Sec. 19.62 Salary Increases (2008-09 GAA)	\$0	\$0	\$4,021,628
Art. IX, Sec. 11.04 Efficient Use of State Owned and Leased Space	\$(86,296)	\$(86,296)	\$0
Art. IX, Sec. 11.04 Efficient Use of State Owned and Leased Space	\$(22,375)	\$(31,473)	\$0
Art. IX, Sec. 5.09 Expenditures for Commercial Air Travel	\$0	\$(864,729)	\$0
Art. IX, Sec. 13.17 Salary Increases (2006-07 GAA)	\$5,075,833	\$10,852,152	\$0
Art. IX, Sec. 19.26 Contingency Appropriation for Senate Bill 21	\$0	\$0	\$610,613
<i>TRANSFERS</i>			
Art. II, Sec. 52 Transfer of Funds for Consolidated Support Services	\$280,359	\$280,359	\$0
Art. II, Sec. 13 Limitations of Transfer Authority (2006-07 GAA)	\$11,256,547	\$7,334,704	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/8/2008**
 TIME: **1:28:05PM**

Agency code: **530**

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

METHOD OF FINANCING	Exp 2006	Exp 2007	Bud 2008
Art. II, Sec. 56, Allocation of Information Technology Funding	\$0	\$0	\$1,592,321
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$0	\$(1,697,401)	\$(53,617)
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. IX, Sec. 6.16 Limitation on Expenditures (Regular Capital)	\$(2,990,123)	\$2,990,123	\$0
Art. II, Rider 18 Appropriation of Unexpended Balances	\$(550,203)	\$550,203	\$0
TOTAL, General Revenue Fund	\$45,667,350	\$56,259,418	\$365,447,031
758 GR Match for Medicaid			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	\$7,196,595	\$7,392,262	\$22,018,252
GR Reclassified as GR Match for Medicaid	\$52,991,532	\$61,080,868	\$0
GR Match for Medicaid Reclassified as 0599 Economic Stabilization Fund	\$(10,793,390)	\$(32,477,281)	\$0
GR Match for Medicaid Reclassified as General Revenue	\$0	\$0	\$(411,672)
<i>RIDER APPROPRIATION</i>			
Art. IX, Sec. 13.17 Salary Increases (2006-07 GAA)	\$183,946	\$618,725	\$0
Art. IX, Sec. 19.62 Salary Increases (2008-09 GAA)	\$0	\$0	\$291,198
<i>TRANSFERS</i>			
Art. II, Sec. 52 Transfer of Funds for Consolidated Support Services	\$556,167	\$556,167	\$0
Art. II, Sec. 56, Allocation of Information Technology Funding	\$0	\$0	\$90,112
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. IX, Sec. 6.16 Limitation on Expenditures (Regular Capital)	\$(454,531)	\$454,531	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/8/2008**
 TIME: **1:28:05PM**

Agency code: **530**

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

METHOD OF FINANCING		Exp 2006	Exp 2007	Bud 2008
TOTAL,	GR Match for Medicaid	\$49,680,319	\$37,625,272	\$21,987,890
<u>759</u>	GR MOE for Temporary Assistance for Needy Families			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations	\$7,574,004	\$7,574,003	\$7,209,884
	GR MOE for TANF Reclassified as General Revenue	\$(1,019,060)	\$0	\$0
	General Revenue Reclassified as GR MOE for TANF	\$0	\$1,162,877	\$155,283
	GR MOE Reclassified as 0599 Economic Stabilization Fund	\$(1,826,589)	\$(1,826,589)	\$0
TOTAL,	GR MOE for Temporary Assistance for Needy Families	\$4,728,355	\$6,910,291	\$7,365,167
<u>888</u>	Earned Federal Funds			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations	\$1,100,000	\$1,100,000	\$0
TOTAL,	Earned Federal Funds	\$1,100,000	\$1,100,000	\$0
<u>8008</u>	GR Match for Title IVE (FMAP)			
	<i>REGULAR APPROPRIATIONS</i>			
	Art. II, Sec. 7 Disposition of State Funds Available from FMAP	\$0	\$(2,900,000)	\$0
	Regular Appropriations	\$106,255,534	\$110,960,658	\$121,652,588
	GR Reclassified as GR Match for IV-E	\$638,825	\$3,455,223	\$0
	GR Match for IV-E Reclassified as 0599 Economic Stabilization Fund	\$(106,776,785)	\$(110,228,637)	\$0
	GR Match for IV-E Reclassified as General Revenue	\$0	\$0	\$(3,015,650)
	<i>LAPSED APPROPRIATIONS</i>			

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/8/2008**
 TIME: **1:28:05PM**

Agency code: **530**

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

METHOD OF FINANCING		Exp 2006	Exp 2007	Bud 2008
	Lapsed Appropriations	\$0	\$0	\$(1,867,386)
TOTAL,	GR Match for Title IVE (FMAP)	\$117,574	\$1,287,244	\$116,769,552
8055	Supplemental: General Revenue Fund			
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
	House Bill 10, 79th Legislature, Regular Session	\$863,546	\$0	\$0
	Supplemental GR reclassified as Supplemental GR Match for IVE	\$0	\$(62,365)	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	House Bill 10, 79th Legislature, Regular Session	\$(863,546)	\$863,546	\$0
TOTAL,	Supplemental: General Revenue Fund	\$0	\$801,181	\$0
8056	Supplemental: GR Match for Medicaid			
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
	House Bill 10, 79th Legislature, Regular Session	\$340,760	\$0	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	House Bill 10, 79th Legislature, Regular Session	\$(340,760)	\$340,760	\$0
TOTAL,	Supplemental: GR Match for Medicaid	\$0	\$340,760	\$0
8058	Supplemental: GR Match for Title IVE (FMAP)			
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
	House Bill 10, 79th Legislature, Regular Session	\$139,133	\$0	\$0
TOTAL,	Supplemental: GR Match for Title IVE (FMAP)	\$139,133	\$0	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/8/2008**
 TIME: **1:28:05PM**

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

METHOD OF FINANCING	Exp 2006	Exp 2007	Bud 2008
8109 Payoff 2007 Deferral: General Revenue Fund <i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i> House Bill 15, 80th Legislature, Regular Session	\$0	\$11,447,588	\$0
TOTAL, Payoff 2007 Deferral: General Revenue Fund	\$0	\$11,447,588	\$0
8113 Payoff 2007 Deferral: GR Match for Title IVE (FMAP) <i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i> House Bill 15, 80th Legislature, Regular Session	\$0	\$607,174	\$0
TOTAL, Payoff 2007 Deferral: GR Match for Title IVE (FMAP)	\$0	\$607,174	\$0
8803 79(R) Supplemental: GR Match for Title IVE <i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i> Supplemental GR reclassified as Supplemental GR Match for IVE	\$0	\$62,365	\$0
TOTAL, 79(R) Supplemental: GR Match for Title IVE	\$0	\$62,365	\$0
8890 80(R) Supplemental: General Revenue Fund <i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i> House Bill 15, 80th Legislature, Regular Session	\$0	\$1,952,114	\$0
House Bill 15, 80th Legislature, Regular Session	\$0	\$2,735,783	\$0
Suppl GR 80 (R) Reclassified as Suppl GR Match for Title XIX	\$0	\$0	\$(126,996)
Suppl GR 80 (R) Reclassified as Supplemental GR Match for IVE	\$0	\$0	\$(288,886)
<i>UNEXPENDED BALANCES AUTHORITY</i> House Bill 15, 80th Legislature, Regular Session	\$0	\$(1,624,492)	\$1,624,492

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/8/2008**
 TIME: **1:28:05PM**

Agency code: **530**

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

METHOD OF FINANCING		Exp 2006	Exp 2007	Bud 2008
TOTAL,	80(R) Supplemental: General Revenue Fund	\$0	\$3,063,405	\$1,208,610
<u>8891</u>	80(R) Supplemental: GR Match for Medicaid <i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i> House Bill 15, 80th Legislature, Regular Session	\$0	\$178,624	\$0
	Suppl GR 80 (R) Reclassified as Suppl GR Match for Title XIX	\$0	\$0	\$126,996
TOTAL,	80(R) Supplemental: GR Match for Medicaid	\$0	\$178,624	\$126,996
<u>8893</u>	80(R) Supplemental: GR Match for Title IVE (FMAP) <i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i> House Bill 15, 80th Legislature, Regular Session	\$0	\$2,833,419	\$0
	Suppl GR 80 (R) Reclassified as Suppl GR Match for Title IV-E	\$0	\$0	\$288,886
TOTAL,	80(R) Supplemental: GR Match for Title IVE (FMAP)	\$0	\$2,833,419	\$288,886
TOTAL, ALL	GENERAL REVENUE	\$101,432,731	\$122,516,741	\$513,194,132
<u>GENERAL REVENUE FUND - DEDICATED</u>				
<u>5084</u>	GR Dedicated - Child Abuse and Neglect Prevention Operating Account No. 5084 <i>REGULAR APPROPRIATIONS</i> Regular Appropriations	\$3,012,139	\$3,012,139	\$6,989,793
TOTAL,	GR Dedicated - Child Abuse and Neglect Prevention Operating Account No. 5084	\$3,012,139	\$3,012,139	\$6,989,793

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/8/2008**
 TIME: **1:28:05PM**

Agency code: **530**

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

METHOD OF FINANCING	Exp 2006	Exp 2007	Bud 2008
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$3,012,139	\$3,012,139	\$6,989,793

FEDERAL FUNDS

555 Federal Funds

REGULAR APPROPRIATIONS

Regular Appropriations

\$656,849,982 \$654,270,756 \$741,139,742

RIDER APPROPRIATION

Art. IX, Sec. 8.02 Rebudget AY2005 lapsing WIA to AY2006

\$399,427 \$0 \$0

Art. II, Sec. 7 Disposition of State funds Available from FMAP Ratio

\$0 \$2,900,000 \$0

Art. IX, Sec 8.02 Adjust IVB2, PSSF

\$(1,197,010) \$3,987,472 \$742,572

Art. IX, Sec. 8.02 Adjust federal matching funds - Title XIX

\$84,339,195 \$101,150,263 \$1,264,922

Art. IX, Sec. 8.02 Rebudget AY 2005 lapsing IVB2

\$1,894,512 \$0 \$0

Art. IX, Sec 8.02 Rebudget AY 2006 Lapsing IVB2

\$(3,591,572) \$3,591,572 \$0

Art. IX, Sec. 8.02 Rebudget AY2007 lapsing IVB2

\$0 \$(1,755,151) \$1,755,151

Art. IX, Sec. 8.02 Adjust Title XX

\$(182,418) \$(149,733) \$0

Art. IX, Sec. 19.62 Salary Increases (2008-09 GAA)

\$0 \$0 \$2,958,094

Art. IX, Sec. 8.02 Adjust Title IV-B-2, PSSF Contracted Adoptions

\$0 \$(1,089,048) \$0

Art. IX, Sec. 8.02 Adjust CCDF

\$(148,423) \$(141,196) \$0

Art. IX, Sec. 8.02 Decrease Children's Justice Act.(transferred)

\$(991,426) \$(991,426) \$0

Art. IX, Sec. 8.02 Decrease Court Improvement Project (transferred)

\$(708,388) \$(708,388) \$0

Art. IX, Sec. 8.02 Adjust Education and Training Voucher Program fun

\$724,856 \$860,813 \$808,761

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/8/2008**
 TIME: **1:28:05PM**

Agency code: **530**

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

METHOD OF FINANCING	Exp 2006	Exp 2007	Bud 2008
Art. IX, Sec. 8.02 Adjust Adoption Incentive funds	\$(414,000)	\$3,682,000	\$966,000
Art. IX, Sec. 8.02 Adjust Community-Based Family Resource and Supt	\$35,417	\$(154,591)	\$(64,007)
Art. IX, Sec. 8.02 Rebudget AY 2005 Children's Justice Act Grant	\$1,000	\$0	\$0
Art. IX, Sec. 8.02 Adjust HHSC Refund for Capped titles	\$(2,020,826)	\$(2,331,921)	\$0
Art. IX, Sec. 8.02 Adjust discretionary federal grants	\$(74,080)	\$(74,080)	\$0
Art. IX, Sec. 8.02 Adjust federal matching funds - Title IV-E FC	\$(52,522,114)	\$(70,754,956)	\$(11,333,883)
Art. IX, Sec. 8.02 Adjust federal matching funds - Title IV-E Adoption	\$583,694	\$(4,894,961)	\$(52,484)
Art. IX, Sec. 8.02 Rebudget AY 2005 lapsing APS Reform Title XX	\$1,578,063	\$0	\$0
Art. IX, Sec. 8.02 Rebudget AY 2005 lapsing Title XX	\$838,794	\$0	\$0
Art. IX, Sec. 8.02 Rebudget AY 2006 lapsing XX	\$(3,000,000)	\$3,000,000	\$0
Art. IX, Sec. 8.02 Rebudget AY 2007 lapsing XX	\$0	\$(4,600,000)	\$4,600,000
Art. IX, Sec. 8.02 Adjust Refugee Assistance State Grant	\$(3,679)	\$69,148	\$287,728
Art. IX, Sec. 8.02 Rebudget AY 2005 lapsing CAPTA	\$213,955	\$0	\$0
Art. IX, Sec. 8.02 Adjust CAPTA	\$(154,923)	\$(735,783)	\$26,605
Art. IX, Sec. 8.02 Rebudget AY 2006 lapsing CAPTA	\$(486,240)	\$486,240	\$0
Art. IX, Sec. 8.02 Rebudget AY 2005 lapsing IVE-IL	\$745,973	\$0	\$0
Art. IX, Sec. 8.02 Adjust Title IV-B-1, Child Welfare Service Funds	\$345,796	\$(517,957)	\$(1,164,668)
Art. IX, Sec. 8.02 Adjust TANF	\$(556,800)	\$(473,461)	\$0
Art. IX, Sec. 8.02 Adjust for Hurricane Relief	\$465,385	\$0	\$0
Art. IX, Sec. 8.02 Adjust Independent Living Funds	\$106,335	\$1,060,641	\$275,890
Art. IX, Sec. 13.17 Salary Increases (2006-07 GAA)	\$1,859,699	\$2,752,101	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/8/2008**
 TIME: **1:28:05PM**

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

METHOD OF FINANCING	Exp 2006	Exp 2007	Bud 2008
<i>TRANSFERS</i>			
Art. II, Sec. 52 Transfer of Funds for Consolidated Support Services	\$2,894,063	\$2,894,063	\$0
Art. II, Sec. 13 Limitations on Transfer Authority (2006-07 GAA)	\$755,438	\$2,185,926	\$0
<i>LAPSED APPROPRIATIONS</i>			
Art. IX, Sec. 8.02 Lapsed Federal Funds	\$(25,163,707)	\$(1,304,889)	\$(10,138,849)
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. IX, Sec. 6.16 Limitation on Expenditures (CPS Reform Capital)	\$(1,479,975)	\$1,479,975	\$0
Art. IX, Sec. 6.16 Limitation on Expenditures (Regular Capital)	\$(1,865,469)	\$1,865,469	\$0
House Bill 10, 79th Legislature, Regular Session (CPS Reform)	\$(981,942)	\$981,942	\$0
TOTAL, Federal Funds	\$659,088,592	\$696,540,840	\$732,071,574
8059 Supplemental: Federal Funds			
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
House Bill 10, 79th Legislature, Regular Session	\$629,694	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$0	\$(218,068)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
House Bill 10, 79th Legislature, Regular Session	\$(629,694)	\$629,694	\$0
TOTAL, Supplemental: Federal Funds	\$0	\$411,626	\$0
8114 Payoff 07 Deferral: Federal Funds			
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
House Bill 15, 80th Legislature, Regular Session	\$0	\$6,082,798	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/8/2008**
 TIME: **1:28:05PM**

Agency code: **530**

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

METHOD OF FINANCING		Exp 2006	Exp 2007	Bud 2008
TOTAL,	Payoff 07 Deferral: Federal Funds	\$0	\$6,082,798	\$0
8892	80(R) Supplemental: Federal Funds			
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
	House Bill 15, 80th Legislature, Regular Session	\$0	\$16,795,728	\$0
	House Bill 15, 80th Legislature, Regular Session	\$0	\$4,841,703	\$0
	House Bill 15, Adjust TANF	\$0	\$(1,118)	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	House Bill 15, 80th Legislature, Regular Session	\$0	\$(4,063,732)	\$4,063,732
TOTAL,	80(R) Supplemental: Federal Funds	\$0	\$17,572,581	\$4,063,732
TOTAL, ALL	FEDERAL FUNDS	\$659,088,592	\$720,607,845	\$736,135,306

OTHER FUNDS

599 Economic Stabilization Fund

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

GR Reclassified as 0599 Economic Stabilization Fund	\$159,469,686	\$167,940,888	\$0
GR MOE Reclassified as 0599 Economic Stabilization Fund	\$1,826,589	\$1,826,589	\$0
GR Match for IV-E Reclassified as 0599 Economic Stabilization Fund	\$106,776,785	\$110,228,637	\$0
GR Match for XIX Reclassified as 0599 Economic Stabilization Fund	\$10,793,390	\$32,477,281	\$0
0599 ESF reclassified as 8104 ESF Match for Title IV-E	\$(106,776,785)	\$(110,228,637)	\$0
0599 ESF reclassified as 8064 Stabilization: Match for Medicaid	\$(10,793,390)	\$(32,477,281)	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/8/2008**
 TIME: **1:28:05PM**

Agency code: **530**

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

METHOD OF FINANCING		Exp 2006	Exp 2007	Bud 2008
<i>UNEXPENDED BALANCES AUTHORITY</i>				
	House Bill 10, 79th Legislature, Regular Session	\$ (500,000)	\$ 500,000	\$ 0
	House Bill 10, 79th Legislature, Regular Session (Capital)	\$ (6,715,802)	\$ 6,715,802	\$ 0
	House Bill 10, 79th Legislature, Regular Session	\$ (11,138,046)	\$ 11,138,046	\$ 0
TOTAL,	Economic Stabilization Fund	\$142,942,427	\$188,121,325	\$0
666	Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations	\$ 4,117,539	\$ 4,117,539	\$ 5,172,780
<i>RIDER APPROPRIATION</i>				
	Art. IX, Sec. 8.08 Seminars and Conferences (2004-05 GAA): APS Nation	\$ (8,612)	\$ (3,520)	\$ 30,000
	Art. IX, Sec. 8.08 Seminars and Conferences (2006-07 GAA): CBCAP Conf	\$ 0	\$ 21,400	\$ 29,662
	Art. IX, Sec 8.03 (2002-03/2004-05 GAA): AdoptUSKids Grant	\$ (23,653)	\$ (37,866)	\$ (37,954)
	Art. IX, Sec. 8.03 (2006-07 GAA): Child Welfare League of America Hurr	\$ 41,200	\$ 0	\$ 0
	Art. IX, Sec. 13.17 Appropriation for a Salary Increase for General St	\$ 88,458	\$ 61,333	\$ 0
	Art. IX, Sec. 19.62 Appropriation for a Salary Increase for State Empl	\$ 0	\$ 0	\$ 658
	Art. II, Rider 4 Adjust local contributions for County-shared staff	\$ (385,364)	\$ 375,540	\$ (565,854)
	Art. II, Rider 4 Adjust local contributions for local (non-county)	\$ (3,846)	\$ 2,507	\$ 25,310
	Art. IX, Sec. 8.03 (2002-03/2004-05 GAA): Tarrant County Youth Collabo	\$ (3,532)	\$ (39,184)	\$ 0
	Art IX, Sec. 8.01 Acceptance of Gifts (2002-03/2004-05 GAA): C Ed Dav	\$ (500)	\$ (500)	\$ 0
TOTAL,	Appropriated Receipts	\$3,821,690	\$4,497,249	\$4,654,602

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/8/2008**
 TIME: **1:28:05PM**

Agency code: **530**

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

METHOD OF FINANCING	Exp 2006	Exp 2007	Bud 2008
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	\$132,633	\$132,633	\$286,285
<i>RIDER APPROPRIATION</i>			
Art. IX, Sec 8.03 Reimbursements and Payments: TYC - Contribution for	\$6,414	\$827	\$0
Art. IX, Sec 8.03 Reimbursements and Payments: DADS - Reimbursement	\$275,813	\$0	\$(255,569)
Art. IX, Sec 8.03 Reimbursements and Payments: DARS/ECI - Reimbursemen	\$(45,927)	\$(101,486)	\$0
Art. IX, Sec 8.03 Reimbursements and Payments: TJPC - Contribution for	\$5,677	\$1,395	\$24,040
Art. IX, Sec 8.03 Reimbursements and Payments: TWC - Reimbursement for	\$0	\$0	\$416,716
Art. IX, Sec. 13.17 Appropriation for a Salary Increase for General St	\$1,202	\$1,682	\$0
Art. IX, Sec. 19.62 Appropriation for a Salary Increase for General S	\$0	\$0	\$643
TOTAL, Interagency Contracts	\$375,812	\$35,051	\$472,115
<u>8064</u> Economic Stabilization Fund: Match for Medicaid			
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
0599 ESF reclassified as Stabilization: Match for Medicaid	\$10,793,390	\$32,477,281	\$0
TOTAL, Economic Stabilization Fund: Match for Medicaid	\$10,793,390	\$32,477,281	\$0
<u>8093</u> DFPS Appropriated Receipts - Child Support Collections			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	\$1,120,384	\$1,120,384	\$1,120,384
TOTAL, DFPS Appropriated Receipts - Child Support Collections	\$1,120,384	\$1,120,384	\$1,120,384

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/8/2008**
 TIME: **1:28:05PM**

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

METHOD OF FINANCING	Exp 2006	Exp 2007	Bud 2008
8104 Economic Stabilization Fund Match for Title IV-E Foster Care/Adoption Payments <i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i> 0599 ESF reclassified as Stabilization: Match for Title IV-E	\$106,776,785	\$110,228,637	\$0
TOTAL, Economic Stabilization Fund Match for Title IV-E Foster Care/Adoption Payments	\$106,776,785	\$110,228,637	\$0
TOTAL, ALL OTHER FUNDS	\$265,830,488	\$336,479,927	\$6,247,101
GRAND TOTAL	\$1,029,363,950	\$1,182,616,652	\$1,262,566,332

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations 8,443.2 9,532.2 10,805.2

RIDER APPROPRIATION

Art IX, Sec 6.14(a)(2), 2% FTE Reduction (2008-09 GAA) 0.0 (190.6) 0.0

TRANSFERS

Art II, Sec. 28(b)(1)- Contingency Appro. HB 2292- Reg. Admin. Cons. (18.0) (18.0) 0.0
 Art. IX, Sec. 18.02(a)- Data Center Consolidation 0.0 0.0 (2.7)

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

House Bill 15, Eightieth Legislature, Regular Session, 2007 0.0 245.0 0.0

UNAUTHORIZED NUMBER OVER (BELOW) CAP

Unauthorized Amount over cap/(amount below cap) (442.6) (396.7) 0.0

TOTAL, ADJUSTED FTES	7,982.6	9,171.9	10,802.5
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II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/8/2008**
TIME: **1:27:58PM**

Agency code: **530**

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

METHOD OF FINANCING

Exp 2006

Exp 2007

Bud 2008

NUMBER OF 100% FEDERALLY FUNDED FTEs

375.9

464.3

381.7

II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/8/2008**
 TIME: **1:29:50PM**

Agency code: **530**

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

OBJECT OF EXPENSE	EXP 2006	EXP 2007	BUD 2008
1001 SALARIES AND WAGES	\$277,261,014	\$334,094,770	\$395,255,559
1002 OTHER PERSONNEL COSTS	\$12,162,334	\$12,244,692	\$15,995,151
2001 PROFESSIONAL FEES AND SERVICES	\$18,090,667	\$31,381,560	\$25,460,131
2002 FUELS AND LUBRICANTS	\$704	\$853	\$1,285
2003 CONSUMABLE SUPPLIES	\$2,902,018	\$1,124,039	\$1,718,034
2004 UTILITIES	\$13,682,170	\$11,272,538	\$10,124,328
2005 TRAVEL	\$30,665,171	\$37,349,569	\$39,507,508
2006 RENT - BUILDING	\$259,344	\$216,358	\$221,792
2007 RENT - MACHINE AND OTHER	\$4,898,567	\$10,798,503	\$6,204,421
2009 OTHER OPERATING EXPENSE	\$55,261,175	\$94,654,562	\$93,584,838
3001 CLIENT SERVICES	\$613,224,052	\$646,248,045	\$674,229,585
3002 FOOD FOR PERSONS - WARDS OF STATE	\$381,810	\$253,727	\$263,700
4000 GRANTS	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$574,924	\$2,977,436	\$0
Agency Total	\$1,029,363,950	\$1,182,616,652	\$1,262,566,332

II.D. SUMMARY OF OBJECTIVE OUTCOMES
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 1/8/2008
 Time: 1:30:35PM

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

Goal/ Objective / OUTCOME	Exp 2006	Exp 2007	Bud2008
1 Protect Clients by Developing and Managing a Service Delivery System			
1 Provide 24-hour Access to Services Offered by DFPS Programs			
KEY 1 Average Hold Time for Statewide Intake Phone Calls (English)	7.10	9.60	11.00
2 Reduce Child Abuse/Neglect and Mitigate Its Effect			
1 Incidence Child Abuse/Neglect Confirmed by CPS Per 1,000 TX Children	10.80	11.20	11.00
2 Percent CPS Priority 1 Reports Initiated within One Day	92.60 %	94.60 %	100.00 %
3 Percent At-risk Children Who Receive Protective Services	95.40 %	95.80 %	95.60 %
KEY 4 Percent Children Achieving Legal Resolution within 12 Months	61.40 %	58.30 %	60.00 %
5 Percent Children Achieving Permanency within 18 Months	89.30 %	89.30 %	89.30 %
6 Percent in FPS Conservatorship Until the Age of Majority	10.00 %	8.90 %	9.00 %
7 % Children in Foster Care under 12 Months with Two or Fewer Placements	76.50 %	76.00 %	76.80 %
8 Average Length of Time in Out-of-home Care Per Child	19.80	19.80	20.30
9 Median Length of Stay in Foster Care	9.20	9.40	10.00
KEY 10 Child Protective Services Caseworker Turnover Rate	29.80 %	34.10 %	31.90 %
11 Percent of STAR Youth with Better Outcomes 90 Days after Termination	86.40 %	86.40 %	86.40 %
KEY 12 Percent of CYD Youth Not Referred to Juvenile Probation	99.60 %	98.40 %	99.00 %
13 Percent of Adoptions Consummated within 24 Months	53.50	52.50	53.50
14 Percent of Repeat Maltreatment within Six Months (CPS)	4.40 %	4.00 %	4.00 %
15 Percent of Children Reunified within 12 Months of Entry	58.50	54.90	55.30
16 Percent of Children Re-entering Care within 12 Months	2.90	3.30	3.30
17 Percent of Children Who Remain Safe in Substitute Care	99.30	99.60	99.40
18 Percent of CPS Caseworkers Retained for Six Months Following BSD	85.30	83.40	84.40
3 Reduce Adult Maltreatment and Investigate MH and MR Reports			
1 Incidence of Adult Abuse/Neglect/Exploitation Per 1,000 Persons Served	12.70	10.80	11.10
KEY 2 Percent Adults Found to be Abused/Neglected/Exploited Who Are Served	77.60 %	79.20 %	80.30 %
KEY 3 Incidence of MHMR Abuse/Neglect/Exploitation Per 1,000 Persons Served	4.40	4.80	5.00
4 Percent of Repeat Maltreatment within Six Months (APS)	8.80	7.80	5.60
KEY 5 Adult Protective Services Caseworker Turnover Rate	19.70 %	22.30 %	21.00 %
6 Percent of APS Caseworkers Retained for Six Months Following BSD	87.70	87.00	87.40
4 Reduce Occurrences of Serious Risk in Child Care Facilities			
KEY 1 Percent of Validated Occurences Placing Children at Serious Risk	51.40 %	58.00 %	63.30 %

II.D. SUMMARY OF OBJECTIVE OUTCOMES
80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : **1/8/2008**
Time: **1:30:38PM**

Agency code: **530**

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

Goal/ Objective / OUTCOME	Exp 2006	Exp 2007	Bud2008
2 Percent of Licensed Facilities with No Recent Violations	24.30 %	22.80 %	22.50 %
3 Percent of Complaints Resulting in Disciplinary Action	1.90 %	2.10 %	2.10 %

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME: 1:31:05PM

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

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System Statewide Goal/Benchmark: 3 17
 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 2006	EXP 2007	BUD 2008
Output Measures:				
1	Number of Calls Received by Statewide Intake Staff	816,302.00	644,389.00	656,808.00
2	Number of CPS Reports of Child Abuse/Neglect	205,999.00	203,590.00	205,293.00
3	Number of APS Reports of Adult Abuse/Neglect/Exploitation	81,773.00	77,074.00	78,967.00
4	Number of MH and MR Reports of Abuse/Neglect/Exploitation	8,274.00	8,555.00	9,030.00
5	Number of Reports of Child Abuse/Neglect in Child Care Facilities	5,592.00	6,450.00	7,376.00
Efficiency Measures:				
1	Average Cost Per SWI Report of Abuse/Neglect/Exploitation	41.77	45.56	46.50
2	Statewide Intake Monthly Workload Equivalency Measure (WEM)	98.30	108.90	73.50
Objects of Expense:				
1001	SALARIES AND WAGES	\$11,074,341	\$11,905,580	\$13,416,762
1002	OTHER PERSONNEL COSTS	\$342,463	\$354,990	\$376,257
2001	PROFESSIONAL FEES AND SERVICES	\$40,749	\$42,081	\$39,618
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$7,747	\$7,970	\$37,409
2004	UTILITIES	\$1,146,677	\$1,321,263	\$617,649
2005	TRAVEL	\$27,298	\$9,623	\$8,552
2006	RENT - BUILDING	\$3,562	\$3,664	\$3,816
2007	RENT - MACHINE AND OTHER	\$8,089	\$8,544	\$8,900
2009	OTHER OPERATING EXPENSE	\$1,523,631	\$848,449	\$748,184
3001	CLIENT SERVICES	\$0	\$0	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$382,697	\$391,555	\$0
TOTAL, OBJECT OF EXPENSE		\$14,557,254	\$14,893,719	\$15,257,147

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME: 1:31:14PM

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

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System Statewide Goal/Benchmark: 3 17
 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 2006	EXP 2007	BUD 2008
Method of Financing:				
1	GENERAL REVENUE FUND	\$2,342,636	\$2,428,759	\$2,067,655
758	GR MATCH FOR MEDICAID	\$80,338	\$72,488	\$106,517
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,422,974	\$2,501,247	\$2,174,172
Method of Financing:				
555	FEDERAL FUNDS			
93.558.000	Temp AssistNeedy Families	\$9,997,321	\$9,802,852	\$10,474,760
93.575.000	ChildCareDevFnd Blk Grant	\$43,875	\$25,021	\$72,465
93.658.000	Foster Care_Title IV-E	\$555	\$1,331	\$150
93.658.050	Foster Care Title IV-E Admin @ 50%	\$27,439	\$31,400	\$14,841
93.667.000	Social Svcs Block Grants	\$675,070	\$469,031	\$2,414,170
93.778.000	Medical Assistance Program	\$88,634	\$85,905	\$106,589
CFDA Subtotal, Fund	555	\$10,832,894	\$10,415,540	\$13,082,975
SUBTOTAL, MOF (FEDERAL FUNDS)		\$10,832,894	\$10,415,540	\$13,082,975
Method of Financing:				
599	ECONOMIC STABILIZATION FUND	\$1,293,252	\$1,965,376	\$0
8064	STABILIZATION: MATCH FOR MEDICAID	\$8,134	\$11,556	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,301,386	\$1,976,932	\$0
TOTAL, METHOD OF FINANCE :		\$14,557,254	\$14,893,719	\$15,257,147
FULL TIME EQUIVALENT POSITIONS:		334.6	347.8	383.0

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing integrated service delivery systems that results in quality outcomes, and reduce the incidence of abuse, neglect, and exploitation by maximizing resources for early intervention, prevention, and aftercare.			
OBJECTIVE:	01 Provide 24-hour Access to Services - Provide professionals and the public 24-hours 7 days per week, the ability to report abuse/neglect/exploitation and to access information on services offered by DFPS programs via phone, fax, email or the Internet.			
STRATEGY:	01 Statewide Intake Services - Provide a comprehensive system with automation support for receiving reports of persons suspected to be at risk of abuse/neglect/exploitation and assign for investigation those reports that meet Texas Family Code and Human Resources Code definitions.			
SUB-STRATEGY:	01 Statewide Intake Direct Delivery Staff			
OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ 10,769,294	\$ 11,347,297	\$ 12,727,599
1002	Other Personnel Costs	331,772	341,109	356,633
2001	Professional Fees and Services	1,450	8,559	1,396
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	1,687	4,580	35,209
2004	Utilities	1,052,233	1,317,313	617,056
2005	Travel	3,919	3,719	2,774
2006	Rent - Building	3,400	3,500	3,631
2007	Rent - Machine and Other	7,500	8,000	8,495
2009	Other Operating Expense	365,490	599,925	308,440
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 12,536,745	\$ 13,634,002	\$ 14,061,233

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL: 01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing integrated service delivery systems that results in quality outcomes, and reduce the incidence of abuse, neglect, and exploitation by maximizing resources for early intervention, prevention, and aftercare.				
OBJECTIVE: 01 Provide 24-hour Access to Services - Provide professionals and the public 24-hours 7 days per week, the ability to report abuse/neglect/exploitation and to access information on services offered by DFPS programs via phone, fax, email or the Internet.				
STRATEGY: 01 Statewide Intake Services - Provide a comprehensive system with automation support for receiving reports of persons suspected to be at risk of abuse/neglect/exploitation and assign for investigation those reports that meet Texas Family Code and Human Resources Code definitions.				
SUB-STRATEGY: 01 Statewide Intake Direct Delivery Staff				
METHOD OF FINANCING				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 1,740,647	\$ 1,946,233	\$ 1,769,891
0758	GR for Medicaid Match	69,772	67,552	99,904
	Total, General Revenue Funds	\$ 1,810,419	\$ 2,013,784	\$ 1,869,795
	Federal Funds:			
0555	CFDA #93.558 TANF State Family Assistance	\$ 8,740,238	\$ 9,248,125	\$ 9,761,032
	CFDA #93.575 Child Care Development Fund-Discretionary	41,755	23,466	67,503
	CFDA #93.658 Foster Care Assistance - Training 75%	495	1,267	141
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	24,914	29,364	13,921
	CFDA #93.667 Social Service Block Grant	563,357	337,168	2,248,865
	CFDA #93.778 Medical Assistance Program	77,901	80,471	99,976
	Total, Federal Funds	\$ 9,448,660	\$ 9,719,862	\$ 12,191,438
0599	Economic Stabilization Fund	\$ 1,269,687	\$ 1,889,240	\$ -
8064	Economic Stabilization Fund - Match for Medicaid	7,979	11,116	-
	Total, Other Funds	\$ 1,277,667	\$ 1,900,356	\$ -
	Total, Method of Financing	\$ 12,536,745	\$ 13,634,002	\$ 14,061,233
Number of Full-time Equivalent Positions (FTE):		324.1	332.9	367.0

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL: 01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing integrated service delivery systems that results in quality outcomes, and reduce the incidence of abuse, neglect, and exploitation by maximizing resources for early intervention, prevention, and aftercare.				
OBJECTIVE: 01 Provide 24-hour Access to Services - Provide professionals and the public 24-hours 7 days per week, the ability to report abuse/neglect/exploitation and to access information on services offered by DFPS programs via phone, fax, email or the Internet.				
STRATEGY: 01 Statewide Intake Services - Provide a comprehensive system with automation support for receiving reports of persons suspected to be at risk of abuse/neglect/exploitation and assign for investigation those reports that meet Texas Family Code and Human Resources Code definitions.				
SUB-STRATEGY: 02 Statewide Intake Program Support and Training				
OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ 305,047	\$ 558,284	\$ 689,165
1002	Other Personnel Costs	10,691	13,881	19,624
2001	Professional Fees and Services	39,299	33,522	38,222
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	6,060	3,390	2,200
2004	Utilities	118	485	593
2005	Travel	23,379	5,904	5,778
2006	Rent - Building	162	164	185
2007	Rent - Machine and Other	589	544	405
2009	Other Operating Expense	61,271	64,809	71,890
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 446,616	\$ 680,982	\$ 828,062

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL: 01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing integrated service delivery systems that results in quality outcomes, and reduce the incidence of abuse, neglect, and exploitation by maximizing resources for early intervention, prevention, and aftercare.				
OBJECTIVE: 01 Provide 24-hour Access to Services - Provide professionals and the public 24-hours 7 days per week, the ability to report abuse/neglect/exploitation and to access information on services offered by DFPS programs via phone, fax, email or the Internet.				
STRATEGY: 01 Statewide Intake Services - Provide a comprehensive system with automation support for receiving reports of persons suspected to be at risk of abuse/neglect/exploitation and assign for investigation those reports that meet Texas Family Code and Human Resources Code definitions.				
SUB-STRATEGY: 02 Statewide Intake Program Support and Training				
METHOD OF FINANCING				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 34,459	\$ 6,816	\$ 31,809
0758	GR for Medicaid Match	2,546	3,666	5,888
	Total, General Revenue Funds	\$ 37,005	\$ 10,482	\$ 37,697
	Federal Funds:			
0555	CFDA #93.558 TANF State Family Assistance	\$ 319,736	\$ 474,994	\$ 632,947
	CFDA #93.575 Child Care Development Fund-Discretionary	1,376	1,300	4,392
	CFDA #93.658 Foster Care Assistance - Training 75%	29	57	8
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	999	1,636	820
	CFDA #93.667 Social Service Block Grant	61,049	111,773	146,310
	CFDA #93.778 Medical Assistance Program	2,703	4,163	5,888
	Total, Federal Funds	\$ 385,892	\$ 593,923	\$ 790,365
0599	Economic Stabilization Fund	\$ 23,564	\$ 76,136	\$ -
8064	Economic Stabilization Fund - Match for Medicaid	155	441	-
	Total, Other Funds	\$ 23,719	\$ 76,577	\$ -
	Total, Method of Financing	\$ 446,616	\$ 680,982	\$ 828,062
Number of Full-time Equivalent Positions (FTE):		10.5	14.9	16.0

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing integrated service delivery systems that results in quality outcomes, and reduce the incidence of abuse, neglect and exploitation by maximizing resources for early intervention, prevention, and aftercare.			
OBJECTIVE:	01 Provide 24-hour Access to Services - Provide professionals and the public 24-hours 7 days per week, the ability to report abuse/neglect/exploitation and to access information on services offered by DFPS programs via phone, fax, email or the Internet.			
STRATEGY:	01 Statewide Intake Services - Provide a comprehensive system with automation support for receiving reports of persons suspected to be at risk of abuse/neglect/exploitation and assign for investigation those reports that meet Texas Family Code and Human Resources Code definitions.			
SUB-STRATEGY:	03 Statewide Intake Automation			
OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	94,325	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	148,505	102,001	101,999
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 242,830	\$ 102,001	\$ 101,999

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing integrated service delivery systems that results in quality outcomes, and reduce the incidence of abuse, neglect and exploitation by maximizing resources for early intervention, prevention, and aftercare.			
OBJECTIVE:	01 Provide 24-hour Access to Services - Provide professionals and the public 24-hours 7 days per week, the ability to report abuse/neglect/exploitation and to access information on services offered by DFPS programs via phone, fax, email or the Internet.			
STRATEGY:	01 Statewide Intake Services - Provide a comprehensive system with automation support for receiving reports of persons suspected to be at risk of abuse/neglect/exploitation and assign for investigation those reports that meet Texas Family Code and Human Resources Code definitions.			
SUB-STRATEGY:	03 Statewide Intake Automation			
METHOD OF FINANCING				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 505	\$ 302	\$ 101
0758	GR for Medicaid Match	1,482	658	725
	Total, General Revenue Funds	\$ 1,987	\$ 960	\$ 826
	Federal Funds:			
0555	CFDA #93.558 TANF State Family Assistance	\$ 187,434	\$ 79,734	\$ 80,781
	CFDA #93.575 Child Care Development Fund-Discretionary	745	255	570
	CFDA #93.658 Foster Care Assistance - Training 75%	12	5	1
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	505	300	101
	CFDA #93.667 Social Service Block Grant	50,664	20,089	18,995
	CFDA #93.778 Medical Assistance Program	1,483	658	725
	Total, Federal Funds	\$ 240,843	\$ 101,041	\$ 101,173
	Total, Method of Financing	\$ 242,830	\$ 102,001	\$ 101,999
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing integrated service delivery systems that results in quality outcomes, and reduce the incidence of abuse, neglect, and exploitation by maximizing resources for early intervention, prevention, and aftercare.			
OBJECTIVE:	01 Provide 24-hour Access to Services - Provide professionals and the public 24-hours 7days per week, the ability to report abuse/neglect/exploitation and to access information on services offered by DFPS programs via phone, fax, email or the Internet.			
STRATEGY:	01 Statewide Intake Services - Provide a comprehensive system with automation support for receiving reports of persons suspected to be at risk of abuse/neglect/exploitation and assign for investigation those reports that meet Texas Family Code and Human Resources Code definitions.			
SUB-STRATEGY:	04 Statewide Intake Automation - Capital			
OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	3,465	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	948,366	81,716	265,854
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	382,697	391,554	-
Total, Objects of Expense		\$ 1,331,063	\$ 476,735	\$ 265,854

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing integrated service delivery systems that results in quality outcomes, and reduce the incidence of abuse, neglect, and exploitation by maximizing resources for early intervention, prevention, and aftercare.			
OBJECTIVE:	01 Provide 24-hour Access to Services - Provide professionals and the public 24-hours 7days per week, the ability to report abuse/neglect/exploitation and to access information on services offered by DFPS programs via phone, fax, email or the Internet.			
STRATEGY:	01 Statewide Intake Services - Provide a comprehensive system with automation support for receiving reports of persons suspected to be at risk of abuse/neglect/exploitation and assign for investigation those reports that meet Texas Family Code and Human Resources Code definitions.			
SUB-STRATEGY:	04 Statewide Intake Automation - Capital			
METHOD OF FINANCING				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 567,025	\$ 475,409	\$ 265,854
0758	GR for Medicaid Match	6,539	612	-
	Total, General Revenue Funds	\$ 573,564	\$ 476,021	\$ 265,854
	Federal Funds:			
0555	CFDA #93.558 TANF State Family Assistance	\$ 749,913	\$ -	\$ -
	CFDA #93.658 Foster Care Assistance - Training 75%	19	2	-
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	1,020	100	-
	CFDA #93.778 Medical Assistance Program	6,547	612	-
	Total, Federal Funds	\$ 757,499	\$ 714	\$ -
	Total, Method of Financing	\$ 1,331,063	\$ 476,735	\$ 265,854
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME: 1:31:14PM

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

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System
 OBJECTIVE: 2 Reduce Child Abuse/Neglect and Mitigate Its Effect
 STRATEGY: 1 Provide Direct Delivery Staff for Child Protective Services

Statewide Goal/Benchmark: 3 15

Service Categories:

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

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Output Measures:				
1	Number of Completed CPS Investigations	163,795.00	163,477.00	164,718.00
2	Number of Confirmed CPS Cases of Child Abuse/Neglect	41,406.00	42,516.00	42,842.00
3	Number of Child Victims in Confirmed CPS Cases of Child Abuse/Neglect	67,737.00	71,448.00	71,994.00
4	Average Number of FPS-verified Foster Home Beds Per Month	2,450.00	2,001.00	1,680.00
5	Average Number of FPS-approved Adoptive Home Beds Per Month	1,559.00	1,394.00	1,425.00
6	Average Number of FPS-approved Foster/Adoptive Home Beds Per Month	6,470.00	5,424.00	4,213.00
7	Average Number of FPS Children Per Month in Out-of-home Care	29,737.00	31,320.00	32,018.00
8	Number of Children in FPS Conservatorship Who Are Adopted	3,376.00	3,937.00	3,575.00
9	Average Daily Number of CPS Direct Delivery Services (All Stages)	89,963.00	86,678.00	83,621.00
10	Average Number of Children in FPS Conservatorship Per Month	29,879.00	31,434.00	32,135.00
Efficiency Measures:				
1	CPS Monthly Workload Equivalency Measure (WEM)	43.40	39.80	36.00
2	Average Daily Cost Per CPS Direct Delivery Service (All Stages)	8.29	10.72	12.17
3	CPS Daily Workload Equivalency Measure (WEM)	30.60	27.50	24.90
Explanatory/Input Measures:				
1	Number of Deaths of Children in FPS Conservatorship	40.00	0.00	0.00
2	# of Deaths of Children as a Result of Abuse/Neglect While in FPS	13.00	0.00	0.00
3	Number of Deaths of Children As a Result of Abuse/Neglect	241.00	0.00	0.00
4	Percent of CPS Workers with Two or More Years of Service	43.90 %	38.70 %	38.70 %
5	Average Number of FPS Children Per Month in FPS Foster Homes	3,724.00	3,136.00	2,479.00
6	Average Number of FPS Children Per Month in Non-FPS Foster Homes	12,435.00	12,915.00	13,035.00
7	Average Number of FPS Children Per Month in Residential Facilities	3,592.00	3,704.00	3,712.00
8	CPS Monthly Caseload Per Worker: Investigation	58.90	45.50	38.90
9	CPS Monthly Caseload Per Worker: Family-based Services	26.60	25.40	21.70

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME: 1:31:14PM

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

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System
 OBJECTIVE: 2 Reduce Child Abuse/Neglect and Mitigate Its Effect
 STRATEGY: 1 Provide Direct Delivery Staff for Child Protective Services

Statewide Goal/Benchmark: 3 15

Service Categories:

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

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
10	CPS Monthly Caseload Per Worker: Intensive Services	25.10	23.40	20.00
11	CPS Monthly Caseload Per Worker: Substitute Care	48.60	47.60	40.70
12	CPS Monthly Caseload Per Worker: Foster/Adoptive Development	32.30	29.60	25.30
13	CPS Monthly Caseload Per Worker: Generic	38.40	31.80	27.20
14	CPS Daily Caseload Per Worker: Investigation	34.70	25.30	22.20
15	CPS Daily Caseload Per Worker: Family-based Safety Services	20.30	20.40	18.90
16	CPS Daily Caseload Per Worker: Substitute Care Services	44.50	43.20	38.70
17	CPS Daily Caseload Per Worker: Foster/Adoptive Home Development	32.50	30.10	29.30
18	Average Daily Number CPS Stages Not Assigned to a DFPS Caseworker	9,699.00	8,158.00	8,064.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$186,145,856	\$224,209,685	\$257,152,340
1002	OTHER PERSONNEL COSTS	\$7,892,468	\$7,807,305	\$10,312,943
2001	PROFESSIONAL FEES AND SERVICES	\$2,289,715	\$2,215,967	\$2,298,351
2002	FUELS AND LUBRICANTS	\$402	\$403	\$431
2003	CONSUMABLE SUPPLIES	\$1,719,838	\$472,037	\$532,407
2004	UTILITIES	\$10,208,324	\$5,907,756	\$6,304,995
2005	TRAVEL	\$22,139,368	\$29,578,308	\$29,119,525
2006	RENT - BUILDING	\$127,444	\$34,360	\$66,648
2007	RENT - MACHINE AND OTHER	\$4,590	\$26,556	\$55,737
2009	OTHER OPERATING EXPENSE	\$36,287,721	\$66,349,500	\$44,249,697
3001	CLIENT SERVICES	\$5,150,014	\$2,161,263	\$1,180,000
3002	FOOD FOR PERSONS - WARDS OF STATE	\$372,651	\$247,339	\$259,500
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME: 1:31:14PM

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

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System Statewide Goal/Benchmark: 3 15
 OBJECTIVE: 2 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 2006	EXP 2007	BUD 2008
TOTAL, OBJECT OF EXPENSE		\$272,338,391	\$339,010,479	\$351,532,574
Method of Financing:				
1	GENERAL REVENUE FUND	\$15,857,533	\$23,578,355	\$161,960,326
758	GR MATCH FOR MEDICAID	\$35,604,025	\$21,665,257	\$8,832,375
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$51,461,558	\$45,243,612	\$170,792,701
Method of Financing:				
555	FEDERAL FUNDS			
93.556.000	Promoting Safe and Stable Families	\$10,333,450	\$13,588,305	\$11,173,997
93.558.000	Temp AssistNeedy Families	\$75,237,282	\$92,135,949	\$103,527,966
93.645.000	Child Welfare Services_S	\$13,545,224	\$8,990,967	\$8,708,800
93.658.000	Foster Care_Title IV-E	\$983,015	\$1,696,069	\$3,409,521
93.658.050	Foster Care Title IV-E Admin @ 50%	\$8,410,850	\$10,707,550	\$32,444,540
93.659.000	Adoption Assistance	\$171,274	\$115,760	\$111,213
93.659.050	Adoption Assist Title IV-E Admin	\$1,785,132	\$735,972	\$1,066,749
93.667.000	Social Svcs Block Grants	\$169,545	\$1,598,343	\$2,681
93.778.000	Medical Assistance Program	\$71,705,547	\$82,028,086	\$15,699,466
97.036.000	Public Assistance Grants	\$109,810	\$0	\$0
CFDA Subtotal, Fund	555	\$182,451,129	\$211,597,001	\$176,144,933
SUBTOTAL, MOF (FEDERAL FUNDS)		\$182,451,129	\$211,597,001	\$176,144,933
Method of Financing:				
599	ECONOMIC STABILIZATION FUND	\$25,409,070	\$50,393,808	\$0
666	APPROPRIATED RECEIPTS	\$3,705,501	\$4,446,372	\$4,594,940
8064	STABILIZATION: MATCH FOR MEDICAID	\$9,311,133	\$27,329,686	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$38,425,704	\$82,169,866	\$4,594,940

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME: 1:31:14PM

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

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System
 OBJECTIVE: 2 Reduce Child Abuse/Neglect and Mitigate Its Effect
 STRATEGY: 1 Provide Direct Delivery Staff for Child Protective Services

Statewide Goal/Benchmark: 3 15
 Service Categories:
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
TOTAL, METHOD OF FINANCE :		\$272,338,391	\$339,010,479	\$351,532,574
FULL TIME EQUIVALENT POSITIONS:		5,604.0	6,507.1	7,255.7

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:				
01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing automated support for service delivery systems that results in quality outcomes, and reduce the incidence of abuse, neglect and exploitation by maximizing resources for early intervention, prevention and aftercare.				
OBJECTIVE:				
02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse or neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.				
STRATEGY:				
01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family preservation/reunification services of out home care, and permanency planning for children who are at risk of abuse/neglect and their families.				
SUB-STRATEGY:				
01 CPS Direct Delivery Staff				
OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ 170,600,471	\$ 208,139,379	\$ 238,430,835
1002	Other Personnel Costs	7,267,114	7,332,970	9,764,385
2001	Professional Fees and Services	1,943,359	2,056,839	2,228,122
2002	Fuels and Lubricants	402	403	431
2003	Consumable Supplies	1,612,258	455,608	516,704
2004	Utilities	9,171,416	5,109,490	5,699,578
2005	Travel	20,359,913	27,364,679	27,326,737
2006	Rent - Building	127,443	34,360	66,648
2007	Rent - Machine and Other	4,590	26,556	55,737
2009	Other Operating Expense	33,781,371	62,833,497	43,631,394
3001	Client Services	5,105,670	2,128,029	1,153,000
3002	Food for Persons - Wards of State	353,581	235,675	254,000
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 250,327,588	\$ 315,717,487	\$ 329,127,571

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL: 01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing automated support for service delivery systems that results in quality outcomes, and reduce the incidence of abuse, neglect and exploitation by maximizing resources for early intervention, prevention and aftercare.				
OBJECTIVE: 02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse or neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.				
STRATEGY: 01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family preservation/reunification services of out home care, and permanency planning for children who are at risk of abuse/neglect and their families.				
SUB-STRATEGY: 01 CPS Direct Delivery Staff				
METHOD OF FINANCING				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 13,332,324	\$ 20,760,589	\$ 158,815,364
0758	GR for Medicaid Match	35,604,024	21,665,256	8,832,375
	Total, General Revenue Funds	\$ 48,936,348	\$ 42,425,845	\$ 167,647,739
0555	Federal Funds:			
	CFDA #93.556 Promoting Safe & Stable Families	\$ 2,663,144	\$ 4,963,357	\$ 2,285,830
	CFDA #93.558 TANF State Family Assistance	74,624,175	91,519,041	102,907,127
	CFDA #93.645 Child Welfare Services - State Grants	8,899,602	4,564,927	4,626,846
	CFDA #93.658 Foster Care Assistance - Training 75%	949,486	1,657,119	3,338,631
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	8,140,409	10,461,889	31,775,219
	CFDA #93.659 Adoption Assistance - Training 75%	165,856	113,123	108,917
	CFDA #93.659.050 Adoption Assistance - Admin 50%	1,731,973	719,382	1,044,835
	CFDA #93.667 Social Service Block Grant	169,545	1,598,343	2,681
	CFDA #93.778 Medical Assistance Program	69,412,267	80,159,440	15,389,746
	CFDA #97.036 Public Assistance Grants	102,926	-	-
	Total, Federal Funds	\$ 166,859,383	\$ 195,756,621	\$ 161,479,832
0599	Economic Stabilization Fund	\$ 25,220,725	\$ 50,205,335	\$ -
8064	Economic Stabilization Fund - Match for Medicaid	9,311,132	27,329,685	-
	Total, Other Funds	\$ 34,531,857	\$ 77,535,020	\$ -
	Total, Method of Financing	\$ 250,327,588	\$ 315,717,487	\$ 329,127,571
Number of Full-time Equivalent Positions (FTE):		5,134.2	6,031.0	6,670.6

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing automated support for service delivery systems that results in quality outcomes, and reduce the incidence of abuse, neglect and exploitation by maximizing resources for early intervention, prevention and aftercare.		
OBJECTIVE:	02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse or neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.		
STRATEGY:	01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family preservation/reunification services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.		
SUB-STRATEGY:	02 Contributed CPS Direct Delivery Staff		

OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ 5,049,301	\$ 5,219,519	\$ 6,056,324
1002	Other Personnel Costs	223,006	124,401	192,927
2001	Professional Fees and Services	346,355	159,128	70,229
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	69,056	3,550	3,974
2004	Utilities	251,728	136,541	56,083
2005	Travel	550,201	716,411	392,583
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	548,594	969,651	157,249
3001	Client Services	23,327	27,538	25,000
3002	Food for Persons - Wards of State	7,353	6,164	2,500
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 7,068,921	\$ 7,362,903	\$ 6,956,869

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL: 01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing automated support for service delivery systems that results in quality outcomes, and reduce the incidence of abuse, neglect and exploitation by maximizing resources for early intervention, prevention and aftercare.				
OBJECTIVE: 02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse or neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.				
STRATEGY: 01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family preservation/reunification services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.				
SUB-STRATEGY: 02 Contributed CPS Direct Delivery Staff				
METHOD OF FINANCING				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
0555	Federal Funds:			
	CFDA #93.556 Promoting Safe & Stable Families	\$ 90,040	\$ 127,139	\$ 86,848
	CFDA #93.558 TANF State Family Assistance	613,106	616,908	620,839
	CFDA #93.645 Child Welfare Services - State Grants	-	-	580,101
	CFDA #93.658 Foster Care Assistance - Training 75%	33,529	38,950	70,890
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	270,438	245,663	669,320
	CFDA #93.659 Adoption Assistance - Training 75%	5,418	2,637	2,296
	CFDA #93.659.050 Adoption Assistance - Admin 50%	53,159	16,589	21,914
	CFDA #93.778 Medical Assistance Program	2,293,280	1,868,646	309,720
	CFDA #97.036 Public Assistance Grants	4,450	-	-
	Total, Federal Funds	\$ 3,363,420	\$ 2,916,533	\$ 2,361,929
0666	Appropriated Receipts	\$ 3,705,500	\$ 4,446,371	\$ 4,594,940
	Total, Other Funds	\$ 3,705,500	\$ 4,446,371	\$ 4,594,940
	Total, Method of Financing	\$ 7,068,921	\$ 7,362,903	\$ 6,956,869
Number of Full-time Equivalent Positions (FTE):		153.9	157.6	236.2

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing automated support for service delivery systems that results in quality outcomes, and reduce the incidence of abuse, neglect and exploitation by maximizing resources for early intervention, prevention and aftercare.			
OBJECTIVE:	02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse or neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.			
STRATEGY:	01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family preservation/reunification services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.			
SUB-STRATEGY:	03 Intensive Family Based Services Direct Delivery Staff			
OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ 10,496,082	\$ 10,850,783	\$ 12,665,181
1002	Other Personnel Costs	402,347	349,933	355,632
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	38,523	12,879	11,729
2004	Utilities	785,179	661,726	549,334
2005	Travel	1,229,253	1,497,218	1,400,205
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	1,957,755	2,546,352	461,055
3001	Client Services	21,016	5,696	2,000
3002	Food for Persons - Wards of State	11,717	5,500	3,000
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 14,941,872	\$ 15,930,087	\$ 15,448,136

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL: 01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing automated support for service delivery systems that results in quality outcomes, and reduce the incidence of abuse, neglect and exploitation by maximizing resources for early intervention, prevention and aftercare.				
OBJECTIVE: 02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse or neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.				
STRATEGY: 01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family preservation/reunification services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.				
SUB-STRATEGY: 03 Intensive Family Based Services Direct Delivery Staff				
METHOD OF FINANCING				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 2,525,207	\$ 2,817,767	\$ 3,144,965
	Total, General Revenue Funds	\$ 2,525,207	\$ 2,817,767	\$ 3,144,965
0555	Federal Funds:			
	CFDA #93.556 Promoting Safe & Stable Families	\$ 7,580,266	\$ 8,497,809	\$ 8,801,318
	CFDA #93.645 Child Welfare Services - State Grants	4,645,621	4,426,040	3,501,852
	CFDA #97.036 Public Assistance Grants	2,435	-	-
	Total, Federal Funds	\$ 12,228,321	\$ 12,923,849	\$ 12,303,170
0599	Economic Stabilization Fund	\$ 188,344	\$ 188,472	\$ -
	Total, Other Funds	\$ 188,344	\$ 188,472	\$ -
	Total, Method of Financing	\$ 14,941,872	\$ 15,930,087	\$ 15,448,136
Number of Full-time Equivalent Positions (FTE):		315.8	318.6	348.9

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME: 1:31:14PM

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

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System Statewide Goal/Benchmark: 3 17
 OBJECTIVE: 2 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 2006	EXP 2007	BUD 2008
Explanatory/Input Measures:				
1	Number of CPS Caseworkers Who Completed Basic Skills Development	1,171.00	1,576.00	1,624.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$16,970,663	\$22,742,299	\$25,246,355
1002	OTHER PERSONNEL COSTS	\$976,628	\$1,035,948	\$1,059,221
2001	PROFESSIONAL FEES AND SERVICES	\$6,913,045	\$8,016,672	\$6,301,512
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$431,336	\$106,640	\$79,695
2004	UTILITIES	\$204,352	\$70,453	\$82,905
2005	TRAVEL	\$2,227,189	\$1,389,008	\$1,251,535
2006	RENT - BUILDING	\$10,372	\$41,534	\$27,068
2007	RENT - MACHINE AND OTHER	\$9,489	\$26,684	\$36,116
2009	OTHER OPERATING EXPENSE	\$4,600,745	\$6,207,335	\$4,384,291
3001	CLIENT SERVICES	\$1,354,060	\$1,590,262	\$1,485,611
3002	FOOD FOR PERSONS - WARDS OF STATE	\$9,040	\$5,473	\$3,200
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$190,320	\$0
TOTAL, OBJECT OF EXPENSE		\$33,706,919	\$41,422,628	\$39,957,509
Method of Financing:				
1	GENERAL REVENUE FUND	\$4,125,126	\$3,483,004	\$8,945,028
758	GR MATCH FOR MEDICAID	\$2,592,229	\$2,492,998	\$669,147
8055	SUPPLEMENTAL: GENERAL REVENUE FUND	\$0	\$40,124	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,717,355	\$6,016,126	\$9,614,175

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME: 1:31:14PM

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

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System
 OBJECTIVE: 2 Reduce Child Abuse/Neglect and Mitigate Its Effect
 STRATEGY: 2 Provide Program Support for Child Protective Services

Statewide Goal/Benchmark: 3 17

Service Categories:

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

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Method of Financing:				
555 FEDERAL FUNDS				
93.556.000	Promoting Safe and Stable Families	\$928,520	\$1,647,170	\$1,418,272
93.558.000	Temp AssistNeedy Families	\$6,335,583	\$7,063,514	\$12,632,901
93.566.000	Refugee and Entrant Assis	\$914,869	\$1,064,849	\$1,197,458
93.575.000	ChildCareDevFnd Blk Grant	\$0	\$0	\$0
93.599.000	Education & Training Vouchers	\$69,733	\$154,084	\$136,917
93.603.000	Adoption Incentive Pmts	\$0	\$297,927	\$0
93.643.000	Children s Justice Grants	\$1,000	\$0	\$0
93.645.000	Child Welfare Services_S	\$669,201	\$1,152,990	\$1,605,331
93.658.000	Foster Care_Title IV-E	\$3,718,005	\$2,793,283	\$5,120,186
93.658.050	Foster Care Title IV-E Admin @ 50%	\$2,367,763	\$3,975,595	\$3,123,714
93.659.000	Adoption Assistance	\$82,601	\$67,280	\$50,245
93.659.050	Adoption Assist Title IV-E Admin	\$804,348	\$863,974	\$808,429
93.667.000	Social Svcs Block Grants	\$282,242	\$316,544	\$317,487
93.669.000	Child Abuse and Neglect S	\$1,420,704	\$1,598,369	\$1,713,490
93.674.000	Independent Living	\$1,126,428	\$1,254,963	\$1,142,858
93.778.000	Medical Assistance Program	\$5,074,765	\$5,671,969	\$1,020,647
97.036.000	Public Assistance Grants	\$7,300	\$0	\$0
CFDA Subtotal, Fund	555	\$23,803,062	\$27,922,511	\$30,287,935
SUBTOTAL, MOF (FEDERAL FUNDS)		\$23,803,062	\$27,922,511	\$30,287,935

Method of Financing:

599 ECONOMIC STABILIZATION FUND	\$2,349,171	\$6,282,104	\$0
666 APPROPRIATED RECEIPTS	\$94,801	\$2,997	\$0
777 INTERAGENCY CONTRACTS	\$44,440	\$35,051	\$55,399
8064 STABILIZATION: MATCH FOR MEDICAID	\$698,090	\$1,163,839	\$0

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME: 1:31:14PM

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

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System
 OBJECTIVE: 2 Reduce Child Abuse/Neglect and Mitigate Its Effect
 STRATEGY: 2 Provide Program Support for Child Protective Services

Statewide Goal/Benchmark: 3 17
 Service Categories:
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
SUBTOTAL, MOF (OTHER FUNDS)		\$3,186,502	\$7,483,991	\$55,399
TOTAL, METHOD OF FINANCE :		\$33,706,919	\$41,422,628	\$39,957,509
FULL TIME EQUIVALENT POSITIONS:		457.0	514.9	521.8

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect and exploitation by maximizing resources for early intervention, prevention, and aftercare.			
OBJECTIVE:	02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse or neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.			
STRATEGY:	02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.			
SUB-STRATEGY:	01 Preparation for Adult Living Staff			
OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ 1,120,679	\$ 1,283,933	\$ 1,338,616
1002	Other Personnel Costs	49,673	55,223	44,971
2001	Professional Fees and Services	62,802	40,000	28,873
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	5,492	3,818	1,816
2004	Utilities	87,985	32,389	2,875
2005	Travel	95,021	148,882	123,112
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	67,092	176,252	78,125
3001	Client Services	12,053	15,400	6,500
3002	Food for Persons - Wards of State	8,026	4,597	2,000
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 1,508,823	\$ 1,760,494	\$ 1,626,888

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect and exploitation by maximizing resources for early intervention, prevention, and aftercare.			
OBJECTIVE:	02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse or neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.			
STRATEGY:	02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.			
SUB-STRATEGY:	01 Preparation for Adult Living Staff			
METHOD OF FINANCING				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 310,473	\$ 351,447	\$ 347,113
	Total, General Revenue Funds	\$ 310,473	\$ 351,447	\$ 347,113
	Federal Funds:			
0555	CFDA #93.599 Chafee Education and Training Vouchers Program (ETV)	\$ 69,733	\$ 154,084	\$ 136,917
	CFDA #93.674 Independent Living	1,126,428	1,254,963	1,142,858
	CFDA #97.036 Public Assistance Grants	2,189	-	-
	Total, Federal Funds	\$ 1,198,350	\$ 1,409,047	\$ 1,279,775
	Total, Method of Financing	\$ 1,508,823	\$ 1,760,494	\$ 1,626,888
Number of Full-time Equivalent Positions (FTE):		31.1	33.3	34.0

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect and exploitation by maximizing resources for early intervention, prevention, and aftercare.			
OBJECTIVE:	02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse or neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.			
STRATEGY:	02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.			
SUB-STRATEGY:	02 CPS Program Support			
OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ 12,240,226	\$ 17,252,236	\$ 19,031,917
1002	Other Personnel Costs	720,546	815,205	818,668
2001	Professional Fees and Services	897,619	2,166,283	870,483
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	390,362	71,137	45,061
2004	Utilities	115,550	34,361	73,801
2005	Travel	1,914,580	939,111	861,525
2006	Rent - Building	5,448	27,539	18,626
2007	Rent - Machine and Other	4,561	3,425	24,844
2009	Other Operating Expense	3,061,682	3,906,330	2,798,196
3001	Client Services	352,609	420,336	281,653
3002	Food for Persons - Wards of State	1,014	876	1,200
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 19,704,197	\$ 25,636,840	\$ 24,825,974

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect and exploitation by maximizing resources for early intervention, prevention, and aftercare.			
OBJECTIVE:	02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse or neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.			
STRATEGY:	02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.			
SUB-STRATEGY:	02 CPS Program Support			
METHOD OF FINANCING				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 2,893,221	\$ 2,981,417	\$ 5,679,032
0758	GR for Medicaid Match	2,198,449	2,251,706	522,215
	Total, General Revenue Funds	\$ 5,091,671	\$ 5,233,123	\$ 6,201,246
0555	Federal Funds:			
	CFDA #93.556 Promoting Safe & Stable Families	\$ 833,904	\$ 1,578,160	\$ 1,298,611
	CFDA #93.558 TANF State Family Assistance	5,460,696	6,458,829	11,308,105
	CFDA #93.603 Adoption Incentive Payments	-	297,927	-
	CFDA #93.645 Child Welfare Services - State Grants	511,371	1,041,838	1,426,569
	CFDA #93.658 Foster Care Assistance - Training 75%	56,384	95,748	185,418
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	1,315,836	1,527,622	2,570,282
	CFDA #93.659 Adoption Assistance - Training 75%	10,803	9,238	9,125
	CFDA #93.659.050 Adoption Assistance - Admin 50%	766,677	838,051	778,335
	CFDA #93.667 Social Service Block Grant	196,434	228,709	251,080
	CFDA #93.778 Medical Assistance Program	3,904,790	4,393,940	797,201
	CFDA #97.036 Public Assistance Grants	4,526	-	-
	Total, Federal Funds	\$ 13,061,421	\$ 16,470,061	\$ 18,624,728
0599	Economic Stabilization Fund	\$ 1,201,198	\$ 3,348,478	\$ -
0666	Appropriated Receipts	17,210	2,997	-
8064	Economic Stabilization Fund - Match for Medicaid	332,697	582,182	-
	Total, Other Funds	\$ 1,551,105	\$ 3,933,657	\$ -
	Total, Method of Financing	\$ 19,704,197	\$ 25,636,840	\$ 24,825,974
Number of Full-time Equivalent Positions (FTE):		338.5	385.8	380.8

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL: 01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect and exploitation by maximizing resources for early intervention, prevention, and aftercare.				
OBJECTIVE: 02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abus or neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.				
STRATEGY: 02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery o child protective services.				
SUB-STRATEGY: 03 CPS Program Training				
OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ 2,355,655	\$ 2,823,017	\$ 3,216,521
1002	Other Personnel Costs	108,525	118,230	134,751
2001	Professional Fees and Services	5,900,708	5,633,921	5,394,156
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	34,890	31,484	32,618
2004	Utilities	817	3,703	6,229
2005	Travel	196,913	270,973	256,898
2006	Rent - Building	410	4,409	3,442
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	1,388,881	1,612,226	1,410,357
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 9,986,799	\$ 10,497,964	\$ 10,454,972

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect and exploitation by maximizing resources for early intervention, prevention, and aftercare.		
OBJECTIVE:	02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abus or neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.		
STRATEGY:	02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery o child protective services.		
SUB-STRATEGY:	03 CPS Program Training		

METHOD OF FINANCING

Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 921,432	\$ 148,721	\$ 2,891,105
0758	GR for Medicaid Match	393,780	241,292	146,932
	Total, General Revenue Funds	\$ 1,315,212	\$ 390,013	\$ 3,038,037
	Federal Funds:			
0555	CFDA #93.556 Promoting Safe & Stable Families	\$ 94,617	\$ 69,010	\$ 119,661
	CFDA #93.558 TANF State Family Assistance	874,887	604,684	1,324,796
	CFDA #93.645 Child Welfare Services - State Grants	154,084	111,151	178,762
	CFDA #93.658 Foster Care Assistance - Training 75%	3,661,621	2,697,535	4,934,768
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	1,007,487	2,412,775	497,882
	CFDA #93.659 Adoption Assistance - Training 75%	71,798	58,042	41,120
	CFDA #93.659.050 Adoption Assistance - Admin 50%	37,670	25,923	30,094
	CFDA #93.667 Social Service Block Grant	85,808	87,835	66,406
	CFDA #93.778 Medical Assistance Program	1,169,975	1,278,030	223,446
	CFDA #97.036 Public Assistance Grants	274	-	-
	Total, Federal Funds	\$ 7,158,221	\$ 7,344,985	\$ 7,416,935
0599	Economic Stabilization Fund	\$ 1,147,973	\$ 2,181,308	\$ -
8064	Economic Stabilization Fund - Match for Medicaid	365,393	581,657	-
	Total, Other Funds	\$ 1,513,366	\$ 2,762,965	\$ -
	Total, Method of Financing	\$ 9,986,799	\$ 10,497,964	\$ 10,454,972

Number of Full-time Equivalent Positions (FTE):	57.6	64.7	72.0
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Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL: 01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect and exploitation by maximizing resources for early intervention, prevention, and aftercare.				
OBJECTIVE: 02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse or neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.				
STRATEGY: 02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.				
SUB-STRATEGY: 04 County/IAC Foster Care Administrative Staff				
OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ 45,500	\$ 66,393	\$ 106,410
1002	Other Personnel Costs	43,380	3,856	4,538
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 88,880	\$ 70,249	\$ 110,948

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect and exploitation by maximizing resources for early intervention, prevention, and aftercare.			
OBJECTIVE:	02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse or neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.			
STRATEGY:	02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.			
SUB-STRATEGY:	04 County/IAC Foster Care Administrative Staff			
METHOD OF FINANCING				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
0555	Federal Funds: CFDA #93.658.050 Foster Care Assistance - Admin 50%	\$ 44,440	\$ 35,198	\$ 55,550
	Total, Federal Funds	\$ 44,440	\$ 35,198	\$ 55,550
0777	Interagency Contracts	\$ 44,440	\$ 35,050	\$ 55,398
	Total, Other Funds	\$ 44,440	\$ 35,050	\$ 55,398
	Total, Method of Financing	\$ 88,880	\$ 70,249	\$ 110,948
Number of Full-time Equivalent Positions (FTE):		1.3	1.9	2.0

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect and exploitation by maximizing resources for early intervention, prevention, and aftercare.			
OBJECTIVE:	02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse or neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.			
STRATEGY:	02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.			
SUB-STRATEGY:	05 Child Fatality Review Team			
OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	444	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	568	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	974	-	-
3001	Client Services	1,761	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 3,747	\$ -	\$ -

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect and exploitation by maximizing resources for early intervention, prevention, and aftercare.			
OBJECTIVE:	02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse or neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.			
STRATEGY:	02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.			
SUB-STRATEGY:	05 Child Fatality Review Team			
METHOD OF FINANCING				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
0555	Method of Financing:			
	Federal Funds:			
	CFDA #93.645 Child Welfare Services - State Grants	\$ 3,747	\$ -	\$ -
	Total, Federal Funds	\$ 3,747	\$ -	\$ -
	Total, Method of Financing	\$ 3,747	\$ -	\$ -
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL: 01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect and exploitation by maximizing resources for early intervention, prevention, and aftercare.				
OBJECTIVE: 02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse or neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.				
STRATEGY: 02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.				
SUB-STRATEGY: 06 Discretionary Federal Projects				
OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ 1,208,604	\$ 1,316,718	\$ 1,552,890
1002	Other Personnel Costs	54,504	43,433	56,293
2001	Professional Fees and Services	51,916	10,586	8,000
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	148	200	200
2004	Utilities	-	-	-
2005	Travel	20,675	30,043	10,000
2006	Rent - Building	3,946	9,586	5,000
2007	Rent - Machine and Other	4,928	11,201	11,272
2009	Other Operating Expense	82,116	88,345	97,613
3001	Client Services	987,637	1,154,526	1,197,458
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 2,414,474	\$ 2,664,637	\$ 2,938,726

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect and exploitation by maximizing resources for early intervention, prevention, and aftercare.			
OBJECTIVE:	02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse or neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.			
STRATEGY:	02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.			
SUB-STRATEGY:	06 Discretionary Federal Projects			
METHOD OF FINANCING				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ -	\$ 1,420	\$ 27,778
	Total, General Revenue Funds	\$ -	\$ 1,420	\$ 27,778
	Federal Funds:			
0555	CFDA #93.566 Refugee and Entrant Assistance	\$ 914,869	\$ 1,064,849	\$ 1,197,458
	CFDA #93.643 Children's Justice Grants to States	1,000	-	-
	CFDA #93.669 Child Abuse and Neglect - Basic	1,420,704	1,598,369	1,713,490
	CFDA #97.036 Public Assistance Grants	311	-	-
	Total, Federal Funds	\$ 2,336,883	\$ 2,663,218	\$ 2,910,948
0666	Appropriated Receipts	\$ 77,591	\$ -	\$ -
	Total, Other Funds	\$ 77,591	\$ -	\$ -
	Total, Method of Financing	\$ 2,414,474	\$ 2,664,637	\$ 2,938,726
Number of Full-time Equivalent Positions (FTE):		28.5	29.3	33.0

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007
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AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect and exploitation by maximizing resources for early intervention, prevention, and aftercare.
OBJECTIVE:	02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse or neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.
STRATEGY:	02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.
SUB-STRATEGY:	07 CPS Automation

OBJECTS OF EXPENSE

Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ -	\$ -	\$ -

METHOD OF FINANCING

Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
	Total, Method of Financing	\$ -	\$ -	\$ -

Number of Full-time Equivalent Positions (FTE):	0.0	0.0	0.0
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Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect and exploitation by maximizing resources for early intervention, prevention, and aftercare.			
OBJECTIVE:	02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse or neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.			
STRATEGY:	02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.			
SUB-STRATEGY:	08 CPS Automation - Capital			
OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	165,882	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	12,057	-
2009	Other Operating Expense	-	424,183	-
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	190,320	-
Total, Objects of Expense		\$ 0	\$ 792,442	\$ 0

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect and exploitation by maximizing resources for early intervention, prevention, and aftercare.			
OBJECTIVE:	02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse or neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.			
STRATEGY:	02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.			
SUB-STRATEGY:	08 CPS Automation - Capital			
METHOD OF FINANCING				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
8055	Supplemental General Revenue Funds	\$ -	\$ 40,124	\$ -
	Total, General Revenue Funds	\$ -	\$ 40,124	\$ -
0599	Economic Stabilization Fund	\$ -	\$ 752,318	\$ -
	Total, Other Funds	\$ -	\$ 752,318	\$ -
	Total, Method of Financing	\$ -	\$ 792,442	\$ -
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME: 1:31:14PM

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

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System
 OBJECTIVE: 2 Reduce Child Abuse/Neglect and Mitigate Its Effect
 STRATEGY: 3 TWC Foster Day Care Purchased Services

Statewide Goal/Benchmark: 3 17
 Service Categories:
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Output Measures:				
1	Average Number of Days of TWC Foster Day Care Paid Per Month	37,805.00	62,415.00	48,172.00
Efficiency Measures:				
1	Average Daily Cost for TWC Foster Day Care Services	20.81	18.90	18.90
Explanatory/Input Measures:				
1	Number of Children Receiving TWC Foster Day Care Services	4,639.00	8,970.00	7,103.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0
3001	CLIENT SERVICES	\$7,062,774	\$14,862,737	\$9,987,065
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,062,774	\$14,862,737	\$9,987,065
Method of Financing:				
1	GENERAL REVENUE FUND	\$1,025,316	\$0	\$4,134,964

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME: 1:31:14PM

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

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System Statewide Goal/Benchmark: 3 17
 OBJECTIVE: 2 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 3 TWC Foster Day Care Purchased Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
8008	GR MATCH FOR TITLE IV-E FMAP	\$107,133	\$1,252,560	\$1,600,656
8058	SUP: GR MCH TITLE IV-E FMAP	\$139,133	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,271,582	\$1,252,560	\$5,735,620
Method of Financing:				
555 FEDERAL FUNDS				
	93.575.000 ChildCareDevFnd Blk Grant	\$1,934,622	\$1,957,177	\$1,771,919
	93.658.060 Foster Care Title IV-E @ FMAP	\$2,441,553	\$4,070,996	\$2,479,526
CFDA Subtotal, Fund	555	\$4,376,175	\$6,028,173	\$4,251,445
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,376,175	\$6,028,173	\$4,251,445
Method of Financing:				
599 ECONOMIC STABILIZATION FUND				
8093	DFPS - CHILD SUPPORT COLLECTIONS	\$0	\$0	\$0
8104	ESF MATCH FOR TITLE IVE PAYMENTS	\$20,807	\$1,373,130	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,415,017	\$7,582,004	\$0
TOTAL, METHOD OF FINANCE :		\$7,062,774	\$14,862,737	\$9,987,065
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect, and exploitation by maximizing resources for early intervention, prevention, and aftercare.			
OBJECTIVE:	02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse or neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.			
STRATEGY:	03 TWC Foster Day Care - Provide purchased day care services for foster children where both or one foster parent works full-time.			
SUB-STRATEGY:	01 TWC Foster Day Care Purchased Services			
OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
3001	Client Services	6,237,909	8,653,863	6,113,218
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 6,237,909	\$ 8,653,863	\$ 6,113,218

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect, and exploitation by maximizing resources for early intervention, prevention, and aftercare.		
OBJECTIVE:	02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse or neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.		
STRATEGY:	03 TWC Foster Day Care - Provide purchased day care services for foster children where both or one foster parent works full-time.		
SUB-STRATEGY:	01 TWC Foster Day Care Purchased Services		

METHOD OF FINANCING

Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 1,025,316	\$ -	\$ 261,118
8008	GR Match for Title IV-E Foster Care/Adoption Payments	107,133	1,252,560	1,600,655
8058	Supplemental GR Match for Title IV-E Foster Care/Adoption Payments	139,133	-	-
	Total, General Revenue Funds	\$ 1,271,582	\$ 1,252,560	\$ 1,861,773
0555	Federal Funds:			
	CFDA #93.575 Child Care Development Fund-Discretionary	\$ 1,934,622	\$ 1,957,177	\$ 1,771,919
	CFDA #93.658.060 Foster Care Assistance - Maint Payments	2,441,553	4,070,996	2,479,526
	Total, Federal Funds	\$ 4,376,174	\$ 6,028,173	\$ 4,251,445
0599	Economic Stabilization Fund	\$ 569,345	\$ -	\$ -
8104	Economic Stabilization Fund - Match for Title IV-E	20,807	1,373,130	-
	Total, Other Funds	\$ 590,152	\$ 1,373,130	\$ -
	Total, Method of Financing	\$ 6,237,909	\$ 8,653,863	\$ 6,113,218

Number of Full-time Equivalent Positions (FTE):	0.0	0.0	0.0
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Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:				
01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect, and exploitation by maximizing resources for early intervention, prevention, and aftercare.				
OBJECTIVE:				
02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse or neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.				
STRATEGY:				
03 TWC Foster Day Care - Provide purchased day care services for foster children where both or one foster parent works full-time.				
SUB-STRATEGY:				
02 Relative Caregiver Day Care Services				
OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
3001	Client Services	824,865	6,208,874	3,873,846
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 824,865	\$ 6,208,874	\$ 3,873,846

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect, and exploitation by maximizing resources for early intervention, prevention, and aftercare.			
OBJECTIVE:	02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse or neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.			
STRATEGY:	03 TWC Foster Day Care - Provide purchased day care services for foster children where both or one foster parent works full-time.			
SUB-STRATEGY:	02 Relative Caregiver Day Care Services			
METHOD OF FINANCING				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ -	\$ -	\$ 3,873,846
	Total, General Revenue Funds	\$ -	\$ -	\$ 3,873,846
0599	Economic Stabilization Fund	\$ 824,865	\$ 6,208,874	\$ -
	Total, Other Funds	\$ 824,865	\$ 6,208,874	\$ -
	Total, Method of Financing	\$ 824,865	\$ 6,208,874	\$ 3,873,846
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME: 1:31:14PM

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

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System Statewide Goal/Benchmark: 3 17
 OBJECTIVE: 2 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 4 TWC Protective Day Care Purchased Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Output Measures:				
1	Average Number of Days of TWC Protective Day Care Paid Per Month	58,330.00	48,589.00	52,620.00
Efficiency Measures:				
1	Average Daily Cost for TWC Protective Day Care Services	21.46	20.52	20.52
Explanatory/Input Measures:				
1	Number of Children Receiving TWC Protective Day Care Services	10,670.00	10,737.00	10,532.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0
3001	CLIENT SERVICES	\$15,023,188	\$11,961,728	\$12,954,267
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$15,023,188	\$11,961,728	\$12,954,267
Method of Financing:				
1	GENERAL REVENUE FUND	\$0	\$0	\$4,357,999

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME: 1:31:14PM

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

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System
 OBJECTIVE: 2 Reduce Child Abuse/Neglect and Mitigate Its Effect
 STRATEGY: 4 TWC Protective Day Care Purchased Services

Statewide Goal/Benchmark: 3 17
 Service Categories:
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$4,357,999
Method of Financing:				
555 FEDERAL FUNDS				
	93.575.000 ChildCareDevFnd Blk Grant	\$8,087,093	\$8,362,206	\$8,596,268
CFDA Subtotal, Fund	555	\$8,087,093	\$8,362,206	\$8,596,268
SUBTOTAL, MOF (FEDERAL FUNDS)		\$8,087,093	\$8,362,206	\$8,596,268
Method of Financing:				
599 ECONOMIC STABILIZATION FUND				
SUBTOTAL, MOF (OTHER FUNDS)		\$6,936,095	\$3,599,522	\$0
TOTAL, METHOD OF FINANCE :		\$15,023,188	\$11,961,728	\$12,954,267
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME: 1:31:14PM

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

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System
 OBJECTIVE: 2 Reduce Child Abuse/Neglect and Mitigate Its Effect
 STRATEGY: 5 Adoption Purchased Services

Statewide Goal/Benchmark: 3 18

Service Categories:

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

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Output Measures:				
1	Average Number of Children: Adoption Placement Purchased Services	108.00	143.00	141.00
Efficiency Measures:				
1	Average Monthly Cost Per Child Adoption Placement Purchased Services	3,834.29	2,956.76	2,956.76
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0
3001	CLIENT SERVICES	\$4,965,401	\$5,064,935	\$4,995,507
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,965,401	\$5,064,935	\$4,995,507
Method of Financing:				
1	GENERAL REVENUE FUND	\$855,388	\$149,643	\$1,649,377
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$855,388	\$149,643	\$1,649,377

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME: 1:31:14PM

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

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System
 OBJECTIVE: 2 Reduce Child Abuse/Neglect and Mitigate Its Effect
 STRATEGY: 5 Adoption Purchased Services

Statewide Goal/Benchmark: 3 18
 Service Categories:
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Method of Financing:				
555 FEDERAL FUNDS				
	93.556.000 Promoting Safe and Stable Families	\$2,566,163	\$448,397	\$1,948,130
	93.603.000 Adoption Incentive Pmts	\$494,000	\$3,766,895	\$1,398,000
CFDA Subtotal, Fund	555	\$3,060,163	\$4,215,292	\$3,346,130
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,060,163	\$4,215,292	\$3,346,130
Method of Financing:				
599 ECONOMIC STABILIZATION FUND				
SUBTOTAL, MOF (OTHER FUNDS)		\$1,049,850	\$700,000	\$0
TOTAL, METHOD OF FINANCE :		\$4,965,401	\$5,064,935	\$4,995,507
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME: 1:31:14PM

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

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System
 OBJECTIVE: 2 Reduce Child Abuse/Neglect and Mitigate Its Effect
 STRATEGY: 6 Post-Adoption Purchased Services

Statewide Goal/Benchmark: 3 18
 Service Categories:
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Output Measures:				
1	Average Number of Clients Receiving Post-adoption Purchased Services	1,074.00	1,063.00	1,106.00
Efficiency Measures:				
1	Average Cost Per Client for Post-adoption Purchased Services	284.62	292.29	292.29
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$4	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0
3001	CLIENT SERVICES	\$3,668,194	\$3,729,627	\$3,648,845
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,668,198	\$3,729,627	\$3,648,845
Method of Financing:				
1	GENERAL REVENUE FUND	\$917,050	\$893,039	\$912,211
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$917,050	\$893,039	\$912,211

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME: 1:31:14PM

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

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System
 OBJECTIVE: 2 Reduce Child Abuse/Neglect and Mitigate Its Effect
 STRATEGY: 6 Post-Adoption Purchased Services

Statewide Goal/Benchmark: 3 18
 Service Categories:
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Method of Financing:				
	555 FEDERAL FUNDS			
	93.556.000 Promoting Safe and Stable Families	\$2,751,148	\$2,675,949	\$2,736,634
	CFDA Subtotal, Fund 555	\$2,751,148	\$2,675,949	\$2,736,634
	SUBTOTAL, MOF (FEDERAL FUNDS)	\$2,751,148	\$2,675,949	\$2,736,634
Method of Financing:				
	599 ECONOMIC STABILIZATION FUND	\$0	\$160,639	\$0
	SUBTOTAL, MOF (OTHER FUNDS)	\$0	\$160,639	\$0
	TOTAL, METHOD OF FINANCE :	\$3,668,198	\$3,729,627	\$3,648,845
	FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME: 1:31:14PM

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

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System
 OBJECTIVE: 2 Reduce Child Abuse/Neglect and Mitigate Its Effect
 STRATEGY: 7 Preparation for Adult Living Purchased Services

Statewide Goal/Benchmark: 3 17
 Service Categories:
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Output Measures:				
1	Average # Youth: Preparation for Adult Living Services	1,322.00	1,364.00	1,335.00
Efficiency Measures:				
1	Average Monthly Cost Per Youth: Preparation for Adult Living Services	457.07	509.97	514.87
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0
3001	CLIENT SERVICES	\$7,248,228	\$8,346,144	\$8,250,122
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,248,228	\$8,346,144	\$8,250,122
Method of Financing:				
1	GENERAL REVENUE FUND	\$369,873	\$372,689	\$529,421
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$369,873	\$372,689	\$529,421

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME: 1:31:14PM

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

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System
 OBJECTIVE: 2 Reduce Child Abuse/Neglect and Mitigate Its Effect
 STRATEGY: 7 Preparation for Adult Living Purchased Services

Statewide Goal/Benchmark: 3 17
 Service Categories:
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Method of Financing:				
555 FEDERAL FUNDS				
	93.599.000 Education & Training Vouchers	\$1,302,118	\$2,122,854	\$2,122,854
	93.674.000 Independent Living	\$5,526,737	\$5,658,048	\$5,597,847
CFDA Subtotal, Fund	555	\$6,828,855	\$7,780,902	\$7,720,701
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,828,855	\$7,780,902	\$7,720,701
Method of Financing:				
599 ECONOMIC STABILIZATION FUND				
SUBTOTAL, MOF (OTHER FUNDS)		\$49,500	\$192,553	\$0
TOTAL, METHOD OF FINANCE :		\$7,248,228	\$8,346,144	\$8,250,122
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect and exploitation by maximizing resources for early intervention, prevention and aftercare.			
OBJECTIVE:	02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse or neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.			
STRATEGY:	07 Preparation for Adult Living (PAL) Purchased Services - Provide purchased adult living services to help and support youth preparing for departure from DFPS substitute care, including life skills training, money management, education/training vouchers, room and board assistance, and case management.			
SUB-STRATEGY:	01 Preparation for Adult Living Purchased Services			
OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
3001	Client Services	5,946,110	6,223,290	6,127,268
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 5,946,110	\$ 6,223,290	\$ 6,127,268

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect and exploitation by maximizing resources for early intervention, prevention and aftercare.			
OBJECTIVE:	02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse or neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.			
STRATEGY:	07 Preparation for Adult Living (PAL) Purchased Services - Provide purchased adult living services to help and support youth preparing for departure from DFPS substitute care, including life skills training, money management, education/training vouchers, room and board assistance, and case management.			
SUB-STRATEGY:	01 Preparation for Adult Living Purchased Services			
METHOD OF FINANCING				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 369,873	\$ 372,689	\$ 529,421
	Total, General Revenue Funds	\$ 369,873	\$ 372,689	\$ 529,421
	Federal Funds:			
0555	CFDA #93.674 Independent Living	\$ 5,526,737	\$ 5,658,048	\$ 5,597,847
	Total, Federal Funds	\$ 5,526,737	\$ 5,658,048	\$ 5,597,847
	Other Funds:			
0599	Economic Stabilization Fund	\$ 49,500	\$ 192,553	\$ -
	Total, Other Funds	\$ 49,500	\$ 192,553	\$ -
	Total, Method of Financing	\$ 5,946,110	\$ 6,223,290	\$ 6,127,268
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect and exploitation by maximizing resources for early intervention, prevention and aftercare.			
OBJECTIVE:	02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse or neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.			
STRATEGY:	07 Preparation for Adult Living (PAL) Purchased Services - Provide purchased adult living services to help and support youth preparing for departure from DFPS substitute care, including life skills training, money management, education/training vouchers, room and board assistance, and case management.			
SUB-STRATEGY:	02 PAL Education and Training Voucher (ETV) Program			
OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
3001	Client Services	1,302,118	2,122,854	2,122,854
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 1,302,118	\$ 2,122,854	\$ 2,122,854

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect and exploitation by maximizing resources for early intervention, prevention and aftercare.			
OBJECTIVE:	02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse or neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.			
STRATEGY:	07 Preparation for Adult Living (PAL) Purchased Services - Provide purchased adult living services to help and support youth preparing for departure from DFPS substitute care, including life skills training, money management, education/training vouchers, room and board assistance, and case management.			
SUB-STRATEGY:	02 PAL Education and Training Voucher (ETV) Program			
METHOD OF FINANCING				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
0555	Method of Financing:			
	Federal Funds:			
	CFDA #93.599 Chafee Education and Training Vouchers Program (ETV)	\$ 1,302,118	\$ 2,122,854	\$ 2,122,854
	Total, Federal Funds	\$ 1,302,118	\$ 2,122,854	\$ 2,122,854
	Total, Method of Financing	\$ 1,302,118	\$ 2,122,854	\$ 2,122,854
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME: 1:31:14PM

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

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System Statewide Goal/Benchmark: 3 17
 OBJECTIVE: 2 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 8 Substance Abuse Purchased Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
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Output Measures:

1	Average # Clients: Substance Abuse Purchased Services	5,705.00	7,796.00	4,664.00
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Efficiency Measures:

1	Average Monthly Cost per Client for Substance Abuse Purchased Services	63.18	65.57	72.14
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Objects of Expense:

1001	SALARIES AND WAGES	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$7,471	\$6,085	\$6,004
3001	CLIENT SERVICES	\$4,317,721	\$6,128,458	\$3,609,109
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,325,192	\$6,134,543	\$3,615,113

Method of Financing:

1	GENERAL REVENUE FUND	\$1,043,866	\$1,598,827	\$2,379,134
759	GR MOE FOR TANF	\$562,957	\$239,847	\$290,156

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME: 1:31:14PM

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

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System
 OBJECTIVE: 2 Reduce Child Abuse/Neglect and Mitigate Its Effect
 STRATEGY: 8 Substance Abuse Purchased Services

Statewide Goal/Benchmark: 3 17
 Service Categories:
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,606,823	\$1,838,674	\$2,669,290
Method of Financing:				
555 FEDERAL FUNDS				
93.556.000	Promoting Safe and Stable Families	\$0	\$470,140	\$0
93.558.000	Temp AssistNeedy Families	\$608,733	\$227,727	\$681,524
93.645.000	Child Welfare Services_S	\$254,853	\$198,473	\$264,299
97.036.000	Public Assistance Grants	\$1,408	\$0	\$0
CFDA Subtotal, Fund	555	\$864,994	\$896,340	\$945,823
SUBTOTAL, MOF (FEDERAL FUNDS)		\$864,994	\$896,340	\$945,823
Method of Financing:				
599 ECONOMIC STABILIZATION FUND				
SUBTOTAL, MOF (OTHER FUNDS)		\$1,853,375	\$3,399,529	\$0
TOTAL, METHOD OF FINANCE :		\$4,325,192	\$6,134,543	\$3,615,113
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL: 01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect, and exploitation by maximizing resources for early intervention, prevention, and aftercare.				
OBJECTIVE: 02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that the confirmed incidence of abuse/neglect does not exceed 7.3 per 1,000 children.				
STRATEGY: 08 Substance Abuse Purchased Services - Provide purchased residential chemical dependency treatment services for adolescents who are in the conservatorship of DFPS and/or families referred to treatment by DFPS.				
SUB-STRATEGY: 01 Substance Abuse Prevention and Treatment Services				
OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
3001	Client Services	1,429,732	1,769,235	1,235,979
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 1,429,732	\$ 1,769,235	\$ 1,235,979

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007
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AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect, and exploitation by maximizing resources for early intervention, prevention, and aftercare.
OBJECTIVE:	02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that the confirmed incidence of abuse/neglect does not exceed 7.3 per 1,000 children.
STRATEGY:	08 Substance Abuse Purchased Services - Provide purchased residential chemical dependency treatment services for adolescents who are in the conservatorship of DFPS and/or families referred to treatment by DFPS.
SUB-STRATEGY:	01 Substance Abuse Prevention and Treatment Services

METHOD OF FINANCING

Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 3,008	\$ 156,924	\$ -
0759	GR for TANF MOE	562,957	239,847	290,156
	Total, General Revenue Funds	\$ 565,965	\$ 396,772	\$ 290,156
	Federal Funds:			
0555	CFDA #93.556 Promoting Safe & Stable Families	\$ -	\$ 470,140	\$ -
	CFDA #93.558 TANF State Family Assistance	608,733	227,727	681,524
	CFDA #93.645 Child Welfare Services - State Grants	254,853	198,473	264,299
	CFDA #97.036 Public Assistance Grants	181	-	-
	Total, Federal Funds	\$ 863,767	\$ 896,340	\$ 945,823
0599	Economic Stabilization Fund	\$ -	\$ 476,123	\$ -
	Total, Other Funds	\$ -	\$ 476,123	\$ -
	Total, Method of Financing	\$ 1,429,732	\$ 1,769,235	\$ 1,235,979

Number of Full-time Equivalent Positions (FTE):	0.0	0.0	0.0
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Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect, and exploitation by maximizing resources for early intervention, prevention, and aftercare.			
OBJECTIVE:	02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that the confirmed incidence of abuse/neglect does not exceed 7.3 per 1,000 children.			
STRATEGY:	08 Substance Abuse Purchased Services - Provide purchased residential chemical dependency treatment services for adolescents who are in the conservatorship of DFPS and/or families referred to treatment by DFPS.			
SUB-STRATEGY:	02 Drug Testing Services			
OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	7,471	6,086	6,004
3001	Client Services	2,887,989	4,359,223	2,373,130
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 2,895,460	\$ 4,365,309	\$ 2,379,134

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect, and exploitation by maximizing resources for early intervention, prevention, and aftercare.			
OBJECTIVE:	02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that the confirmed incidence of abuse/neglect does not exceed 7.3 per 1,000 children.			
STRATEGY:	08 Substance Abuse Purchased Services - Provide purchased residential chemical dependency treatment services for adolescents who are in the conservatorship of DFPS and/or families referred to treatment by DFPS.			
SUB-STRATEGY:	02 Drug Testing Services			
METHOD OF FINANCING				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 1,040,858	\$ 1,441,903	\$ 2,379,134
	Total, General Revenue Funds	\$ 1,040,858	\$ 1,441,903	\$ 2,379,134
	Federal Funds:			
0555	CFDA #97.036 Public Assistance Grants	\$ 1,227	\$ -	\$ -
	Total, Federal Funds	\$ 1,227	\$ -	\$ -
	Other Funds:			
0599	Economic Stabilization Fund	\$ 1,853,375	\$ 2,923,406	\$ -
	Total, Other Funds	\$ 1,853,375	\$ 2,923,406	\$ -
	Total, Method of Financing	\$ 2,895,460	\$ 4,365,309	\$ 2,379,134
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME: 1:31:14PM

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

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System
 OBJECTIVE: 2 Reduce Child Abuse/Neglect and Mitigate Its Effect
 STRATEGY: 9 Other Purchased Child Protective Services

Statewide Goal/Benchmark: 3 17
 Service Categories:
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Output Measures:				
1	Average Number of Clients Receiving Other CPS Purchased Services	8,936.00	9,754.00	10,024.00
Efficiency Measures:				
1	Average Monthly Cost per Client: Other CPS Purchased Services	269.94	294.16	355.03
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$10,424	\$940,124	\$3,000,816
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0
3001	CLIENT SERVICES	\$28,934,613	\$33,490,776	\$32,577,828
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$28,945,037	\$34,430,900	\$35,578,644
Method of Financing:				
1	GENERAL REVENUE FUND	\$156,756	\$3,342,158	\$13,494,882
759	GR MOE FOR TANF	\$4,165,398	\$6,670,444	\$6,237,848
8008	GR MATCH FOR TITLE IV-E FMAP	\$10,441	\$34,684	\$39,559

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME: 1:31:14PM

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

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System Statewide Goal/Benchmark: 3 17
 OBJECTIVE: 2 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 9 Other Purchased Child Protective Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,332,595	\$10,047,286	\$19,772,289
Method of Financing:				
555 FEDERAL FUNDS				
93.556.000	Promoting Safe and Stable Families	\$53,642	\$9,612,795	\$7,322,687
93.558.000	Temp AssistNeedy Families	\$9,164,889	\$397,825	\$5,506,562
93.575.000	ChildCareDevFnd Blk Grant	\$30,026	\$40,957	\$46,623
93.603.000	Adoption Incentive Pmts	\$0	\$17,178	\$0
93.645.000	Child Welfare Services_S	\$8,586,641	\$4,753,313	\$2,869,203
93.658.050	Foster Care Title IV-E Admin @ 50%	\$5,096	\$5,292	\$0
93.658.060	Foster Care Title IV-E @ FMAP	\$61,613	\$53,615	\$61,280
97.036.000	Public Assistance Grants	\$11,510	\$0	\$0
CFDA Subtotal, Fund	555	\$17,913,417	\$14,880,975	\$15,806,355
SUBTOTAL, MOF (FEDERAL FUNDS)		\$17,913,417	\$14,880,975	\$15,806,355
Method of Financing:				
599 ECONOMIC STABILIZATION FUND				
SUBTOTAL, MOF (OTHER FUNDS)		\$6,699,025	\$9,502,639	\$0
TOTAL, METHOD OF FINANCE :		\$28,945,037	\$34,430,900	\$35,578,644
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:				
01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect and exploitation by maximizing resources for early intervention, prevention, and aftercare.				
OBJECTIVE:				
02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse or neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.				
STRATEGY:				
09 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.				
SUB-STRATEGY:				
01 Foster/Adoption Child Welfare Services				
OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
3001	Client Services	18,868,396	19,814,454	20,922,042
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 18,868,396	\$ 19,814,454	\$ 20,922,042

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect and exploitation by maximizing resources for early intervention, prevention, and aftercare.			
OBJECTIVE:	02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse or neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.			
STRATEGY:	09 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.			
SUB-STRATEGY:	01 Foster/Adoption Child Welfare Services			
METHOD OF FINANCING				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 63,777	\$ 2,850,932	\$ 8,092,793
	Total, General Revenue Funds	\$ 63,777	\$ 2,850,932	\$ 8,092,793
0555	Federal Funds:			
	CFDA #93.556 Promoting Safe & Stable Families	\$ 50,838	\$ 8,519,319	\$ 7,322,687
	CFDA #93.558 TANF State Family Assistance	9,164,889	397,825	5,506,562
	CFDA #93.645 Child Welfare Services - State Grants	4,629,480	2,541,471	-
	CFDA #97.036 Public Assistance Grants	8,896	-	-
	Total, Federal Funds	\$ 13,854,103	\$ 11,458,615	\$ 12,829,249
0599	Economic Stabilization Fund	\$ 4,950,516	\$ 5,504,907	\$ -
	Total, Other Funds	\$ 4,950,516	\$ 5,504,907	\$ -
	Total, Method of Financing	\$ 18,868,396	\$ 19,814,454	\$ 20,922,042
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect, and exploitation by maximizing resources for early intervention, prevention, and aftercare.			
OBJECTIVE:	02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse or neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.			
STRATEGY:	09 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.			
SUB-STRATEGY:	02 In-Home Child Welfare Services			
OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
3001	Client Services	6,885,703	8,557,485	7,381,868
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 6,885,703	\$ 8,557,485	\$ 7,381,868

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect, and exploitation by maximizing resources for early intervention, prevention, and aftercare.			
OBJECTIVE:	02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse or neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.			
STRATEGY:	09 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.			
SUB-STRATEGY:	02 In-Home Child Welfare Services			
METHOD OF FINANCING				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ -	\$ 2,117	\$ 195,589
0759	GR for TANF MOE	4,165,399	6,670,443	6,237,848
	Total, General Revenue Funds	\$ 4,165,399	\$ 6,672,560	\$ 6,433,437
	Federal Funds:			
0555	CFDA #93.556 Promoting Safe & Stable Families	\$ -	\$ 3,509	\$ -
	CFDA #93.645 Child Welfare Services - State Grants	1,853,694	1,297,672	948,431
	CFDA #97.036 Public Assistance Grants	1,403	-	-
	Total, Federal Funds	\$ 1,855,097	\$ 1,301,181	\$ 948,431
0599	Economic Stabilization Fund	\$ 865,207	\$ 583,744	\$ -
	Total, Other Funds	\$ 865,207	\$ 583,744	\$ -
	Total, Method of Financing	\$ 6,885,703	\$ 8,557,485	\$ 7,381,868
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect, and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect, and exploitation by maximizing resources for early intervention, prevention, and aftercare.			
OBJECTIVE:	02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse or neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.			
STRATEGY:	09 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.			
SUB-STRATEGY:	03 Intensive Family Based - Child Welfare Services			
OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
3001	Client Services	2,278,812	2,617,764	2,120,772
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 2,278,812	\$ 2,617,764	\$ 2,120,772

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect, and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect, and exploitation by maximizing resources for early intervention, prevention, and aftercare.			
OBJECTIVE:	02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse or neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.			
STRATEGY:	09 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.			
SUB-STRATEGY:	03 Intensive Family Based - Child Welfare Services			
METHOD OF FINANCING				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 937	\$ 303,631	\$ 200,000
	Total, General Revenue Funds	\$ 937	\$ 303,631	\$ 200,000
0555	Federal Funds:			
	CFDA #93.556 Promoting Safe & Stable Families	\$ 2,804	\$ 910,008	\$ -
	CFDA #93.645 Child Welfare Services - State Grants	2,103,467	914,170	1,920,772
	CFDA #97.036 Public Assistance Grants	1,134	-	-
	Total, Federal Funds	\$ 2,107,405	\$ 1,824,179	\$ 1,920,772
0599	Economic Stabilization Fund	\$ 170,470	\$ 489,954	\$ -
	Total, Other Funds	\$ 170,470	\$ 489,954	\$ -
	Total, Method of Financing	\$ 2,278,812	\$ 2,617,764	\$ 2,120,772
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:				
01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect and exploitation by maximizing resources for early intervention, prevention, and aftercare.				
OBJECTIVE:				
02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse or neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.				
STRATEGY:				
09 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.				
SUB-STRATEGY:				
04 Temporary Substitute Care				
OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
3001	Client Services	141,838	139,840	147,462
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 141,838	\$ 139,840	\$ 147,462

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect and exploitation by maximizing resources for early intervention, prevention, and aftercare.			
OBJECTIVE:	02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse or neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.			
STRATEGY:	09 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.			
SUB-STRATEGY:	04 Temporary Substitute Care			
METHOD OF FINANCING				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 34,586	\$ 5,292	\$ -
8008	GR Match for Title IV-E Foster Care/Adoption Payments	10,441	34,684	39,559
	Total, General Revenue Funds	\$ 45,027	\$ 39,976	\$ 39,559
	Federal Funds:			
0555	CFDA #93.575 Child Care Development Fund-Discretionary	\$ 30,026	\$ 40,957	\$ 46,623
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	5,096	5,292	-
	CFDA #93.658.060 Foster Care Assistance - Maint Payments	61,613	53,615	61,280
	CFDA #97.036 Public Assistance Grants	76	-	-
	Total, Federal Funds	\$ 96,811	\$ 99,864	\$ 107,903
	Total, Method of Financing	\$ 141,838	\$ 139,840	\$ 147,462
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect, and exploitation by maximizing resources for early intervention, prevention, and aftercare.			
OBJECTIVE:	02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse or neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.			
STRATEGY:	09 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.			
SUB-STRATEGY:	05 All Other CPS Purchased Services			
OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	10,424	940,124	3,000,816
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
3001	Client Services	759,866	2,361,232	2,005,684
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 770,290	\$ 3,301,356	\$ 5,006,500

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect, and exploitation by maximizing resources for early intervention, prevention, and aftercare.			
OBJECTIVE:	02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse or neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.			
STRATEGY:	09 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.			
SUB-STRATEGY:	05 All Other CPS Purchased Services			
METHOD OF FINANCING				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 57,457	\$ 180,186	\$ 5,006,500
	Total, General Revenue Funds	\$ 57,457	\$ 180,186	\$ 5,006,500
	Federal Funds:			
0555	CFDA #93.556 Promoting Safe & Stable Families	\$ -	\$ 179,958	\$ -
	CFDA #93.603 Adoption Incentive Payments	-	17,178	-
	Total, Federal Funds	\$ -	\$ 197,136	\$ -
0599	Economic Stabilization Fund	\$ 712,834	\$ 2,924,034	\$ -
	Total, Other Funds	\$ 712,834	\$ 2,924,034	\$ -
	Total, Method of Financing	\$ 770,290	\$ 3,301,356	\$ 5,006,500
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME: 1:31:14PM

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

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System Statewide Goal/Benchmark: 3 18
 OBJECTIVE: 2 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 10 Foster Care Payments Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Output Measures:				
1	Average Number of FPS-paid Days of Foster Care Per Month	571,133.00	574,295.00	548,816.00
2	Average Number of Children (FTE) Served in FPS-paid Foster Care Per Mo	18,777.00	18,881.00	17,994.00
3	Average Monthly Number of Children: Caregiver Monetary Assistance	460.00	546.00	1,192.00
Efficiency Measures:				
1	Average Monthly FPS Expenditures for Foster Care	30,920,093.00	31,353,806.00	32,266,696.00
2	Average Monthly Copayments for Foster Care	830,231.67	874,364.67	822,225.08
3	Average Monthly FPS Payment Per Foster Child (FTE)	1,646.70	1,660.61	1,793.19
4	Average Monthly Cost per Child: Caregiver Monetary Assistance	680.04	809.38	809.38
Explanatory/Input Measures:				
1	Number of Children in Paid Foster Care	33,453.00	32,521.00	32,264.00
2	Number of Children: Caregiver Monetary Assistance	2,536.00	5,660.00	12,350.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0
3001	CLIENT SERVICES	\$380,062,733	\$388,551,089	\$399,581,299
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME: 1:31:14PM

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

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System
 OBJECTIVE: 2 Reduce Child Abuse/Neglect and Mitigate Its Effect
 STRATEGY: 10 Foster Care Payments

Statewide Goal/Benchmark: 3 18

Service Categories:

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

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$380,062,733	\$388,551,089	\$399,581,299
Method of Financing:				
1	GENERAL REVENUE FUND	\$1,090,279	\$1,017,605	\$73,307,618
888	EARNED FEDERAL FUNDS	\$1,100,000	\$1,100,000	\$0
8008	GR MATCH FOR TITLE IV-E FMAP	\$0	\$0	\$77,184,722
8109	Payoff 07: General Revenue Fund	\$0	\$11,447,588	\$0
8113	Payoff 07: GR Match-Title IVE FMAP	\$0	\$607,174	\$0
8890	80(R) SUPP: GENERAL REVENUE FUND	\$0	\$2,914,407	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,190,279	\$17,086,774	\$150,492,340
Method of Financing:				
555	FEDERAL FUNDS			
93.558.000	Temp AssistNeedy Families	\$94,641,096	\$94,731,656	\$99,293,890
93.658.000	Foster Care_Title IV-E	\$216,057	\$109,620	\$0
93.658.050	Foster Care Title IV-E Admin @ 50%	\$27,815,852	\$25,541,318	\$28,429,780
93.658.060	Foster Care Title IV-E @ FMAP	\$117,570,247	\$103,990,498	\$120,244,905
97.036.000	Public Assistance Grants	\$231,213	\$0	\$0
CFDA Subtotal, Fund	555	\$240,474,465	\$224,373,092	\$247,968,575
8114	Payoff 07: TANF, Medicaid, IVE			
93.658.050	Foster Care Title IV-E Admin @ 50%	\$0	\$984,417	\$0
93.658.060	Foster Care Title IV-E @ FMAP	\$0	\$5,098,381	\$0
CFDA Subtotal, Fund	8114	\$0	\$6,082,798	\$0
8892	80(R) SUPP: FEDERAL FUNDS			

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME: 1:31:14PM

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

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System
 OBJECTIVE: 2 Reduce Child Abuse/Neglect and Mitigate Its Effect
 STRATEGY: 10 Foster Care Payments

Statewide Goal/Benchmark: 3 18
 Service Categories:
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
93.658.050	Foster Care Title IV-E Admin @ 50%	\$0	\$799,108	\$0
93.658.060	Foster Care Title IV-E @ FMAP	\$0	\$10,065,212	\$0
CFDA Subtotal, Fund 8892		\$0	\$10,864,320	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$240,474,465	\$241,320,210	\$247,968,575
Method of Financing:				
599	ECONOMIC STABILIZATION FUND	\$60,667,239	\$53,405,976	\$0
8093	DFPS - CHILD SUPPORT COLLECTIONS	\$1,120,384	\$1,120,384	\$1,120,384
8104	ESF MATCH FOR TITLE IVE PAYMENTS	\$75,610,366	\$75,617,745	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$137,397,989	\$130,144,105	\$1,120,384
TOTAL, METHOD OF FINANCE :		\$380,062,733	\$388,551,089	\$399,581,299
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect and exploitation by maximizing resources for early intervention, prevention, and aftercare.			
OBJECTIVE:	02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abus or neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.			
STRATEGY:	10 Foster Care Payments - Provide financial reimbursement for the care, maintenance and support of children who have been removed from thei homes and placed in licensed, verified childcare facilities; and monetary assistance for children in the relative and other designated caregiver program.			
SUB-STRATEGY:	01 Foster Care Payments			
OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
3001	Client Services	371,041,114	376,245,672	387,200,351
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 371,041,114	\$ 376,245,672	\$ 387,200,351

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect and exploitation by maximizing resources for early intervention, prevention, and aftercare.			
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STRATEGY:	10 Foster Care Payments - Provide financial reimbursement for the care, maintenance and support of children who have been removed from thei homes and placed in licensed, verified childcare facilities; and monetary assistance for children in the relative and other designated caregiver program.			
SUB-STRATEGY:	01 Foster Care Payments			
METHOD OF FINANCING				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 978,914	\$ 55,331	\$ 72,825,523
0888	Earned Federal Funds	1,100,000	1,100,000	-
8008	GR Match for Title IV-E Foster Care/Adoption Payments	-	-	77,184,722
8109	General Revenue Funds Payoff 2007 Deferral: General Revenue Fund	-	11,447,588	-
8113	General Revenue Funds Payoff 2007 Deferral: GR Match for Title IVE	-	607,174	-
8890	General Revenue Funds 80(R) Supplemental: General Revenue Fund	-	2,410,504	-
8893	General Revenue Funds 80(R) Supplemental: GR Match for Title IVE	-	-	-
	Total, General Revenue Funds	\$ 2,078,914	\$ 15,620,597	\$ 150,010,245
0555	Federal Funds:			
	CFDA #93.558 TANF State Family Assistance	\$ 93,173,453	\$ 90,892,416	\$ 94,955,037
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	21,572,745	20,079,007	22,597,780
	CFDA #93.658.060 Foster Care Assistance - Maint Payments	116,586,800	102,562,429	118,516,905
	CFDA #97.036 Public Assistance Grants	231,213	-	-
	Total, Federal Funds	\$ 231,564,211	\$ 213,533,852	\$ 236,069,722
8114	Federal Funds Payoff 07 Deferral: Federal Funds			
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	\$ -	\$ 984,417	\$ -
	CFDA #93.658.060 Foster Care Assistance - Maint Payments	-	5,098,381	-
	Total Supplemental Federal Funds:	\$ -	\$ 6,082,798	\$ -
8892	Federal Funds 80(R) Supplemental: Federal Funds			
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	\$ -	\$ 799,108	\$ -
	CFDA #93.658.060 Foster Care Assistance - Maint Payments	-	10,065,212	-
	Total Supplemental Federal Funds:	\$ -	\$ 10,864,320	\$ -
0599	Economic Stabilization Fund	\$ 60,667,239	\$ 53,405,976	\$ -
8093	DFPS-Child Support Collections	1,120,384	1,120,384	1,120,384
8104	Economic Stabilization Fund - Match for Title IV-E	75,610,366	75,617,745	-
	Total, Other Funds	\$ 137,397,989	\$ 130,144,105	\$ 1,120,384
	Total, Method of Financing	\$ 371,041,114	\$ 376,245,672	\$ 387,200,351
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:				
01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect and exploitation by maximizing resources for early intervention, prevention, and aftercare.				
OBJECTIVE:				
02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse or neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.				
STRATEGY:				
10 Foster Care Payments - Provide financial reimbursement for the care, maintenance and support of children who have been removed from their homes and placed in licensed, verified childcare facilities; and monetary assistance for children in the relative and other designated caregiver program.				
SUB-STRATEGY:				
02 County Foster Care Payments and Administration				
OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
3001	Client Services	7,442,611	7,000,000	7,560,000
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 7,442,611	\$ 7,000,000	\$ 7,560,000

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect and exploitation by maximizing resources for early intervention, prevention, and aftercare.			
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STRATEGY:	10 Foster Care Payments - Provide financial reimbursement for the care, maintenance and support of children who have been removed from their homes and placed in licensed, verified childcare facilities; and monetary assistance for children in the relative and other designated caregiver program.			
SUB-STRATEGY:	02 County Foster Care Payments and Administration			
METHOD OF FINANCING				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
0555	Method of Financing:			
	Federal Funds:			
	CFDA #93.658 Foster Care Assistance - Training 75%	\$ 216,057	\$ 109,620	\$ -
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	6,243,107	5,462,311	5,832,000
	CFDA #93.658.060 Foster Care Assistance - Maint Payments	983,447	1,428,069	1,728,000
	Total, Federal Funds	\$ 7,442,611	\$ 7,000,000	\$ 7,560,000
	Total, Method of Financing	\$ 7,442,611	\$ 7,000,000	\$ 7,560,000
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect and exploitation by maximizing resources for early intervention, prevention, and aftercare.			
OBJECTIVE:	02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse or neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.			
STRATEGY:	10 Foster Care Payments - Provide financial reimbursement for the care, maintenance and support of children who have been removed from their homes and placed in licensed, verified childcare facilities; and monetary assistance for children in the relative and other designated caregiver program.			
SUB-STRATEGY:	03 Relative and Other Designated Caregiver Reimbursement Program			
OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
3001	Client Services	1,523,326	5,305,417	4,820,948
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 1,523,326	\$ 5,305,417	\$ 4,820,948

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect and exploitation by maximizing resources for early intervention, prevention, and aftercare.			
OBJECTIVE:	02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse or neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.			
STRATEGY:	10 Foster Care Payments - Provide financial reimbursement for the care, maintenance and support of children who have been removed from their homes and placed in licensed, verified childcare facilities; and monetary assistance for children in the relative and other designated caregiver program.			
SUB-STRATEGY:	03 Relative and Other Designated Caregiver Reimbursement Program			
METHOD OF FINANCING				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 111,365	\$ 962,274	\$ 482,095
8890	General Revenue Funds 80(R) Supplemental: General Revenue Fund	-	503,903	-
	Total, General Revenue Funds	\$ 111,365	\$ 1,466,177	\$ 482,095
	Federal Funds:			
0555	CFDA #93.558 TANF State Family Assistance	\$ 1,411,961	\$ 3,839,240	\$ 4,338,853
	Total, Federal Funds	\$ 1,411,961	\$ 3,839,240	\$ 4,338,853
	Total, Method of Financing	\$ 1,523,326	\$ 5,305,417	\$ 4,820,948
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect and exploitation by maximizing resources for early intervention, prevention, and aftercare.			
OBJECTIVE:	02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse or neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.			
STRATEGY:	10 Foster Care Payments - Provide financial reimbursement for the care, maintenance and support of children who have been removed from their homes and placed in licensed, verified childcare facilities; and monetary assistance for children in the relative and other designated caregiver program.			
SUB-STRATEGY:	04 Kinship Care Pilot Project			
OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
3001	Client Services	55,682	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 55,682	\$ 0	\$ 0

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect and exploitation by maximizing resources for early intervention, prevention, and aftercare.			
OBJECTIVE:	02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse or neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.			
STRATEGY:	10 Foster Care Payments - Provide financial reimbursement for the care, maintenance and support of children who have been removed from their homes and placed in licensed, verified childcare facilities; and monetary assistance for children in the relative and other designated caregiver program.			
SUB-STRATEGY:	04 Kinship Care Pilot Project			
METHOD OF FINANCING				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
0555	Method of Financing:			
	Federal Funds:			
	CFDA #93.558 TANF State Family Assistance	\$ 55,682	\$ -	\$ -
	Total, Federal Funds	\$ 55,682	\$ -	\$ -
	Total, Method of Financing	\$ 55,682	\$ -	\$ -
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME: 1:31:14PM

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

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System
 OBJECTIVE: 2 Reduce Child Abuse/Neglect and Mitigate Its Effect
 STRATEGY: 11 Adoption Subsidy Payments

Statewide Goal/Benchmark: 3 19
 Service Categories:
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
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Output Measures:

1	Average Number of Children Provided Adoption Subsidy Per Month	20,306.00	22,407.00	24,736.00
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Efficiency Measures:

1	Average Monthly Payment Per Adoption Subsidy	458.86	450.97	443.35
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Objects of Expense:

1001	SALARIES AND WAGES	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0
3001	CLIENT SERVICES	\$115,069,789	\$125,555,548	\$130,544,427
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$115,069,789	\$125,555,548	\$130,544,427

Method of Financing:

1	GENERAL REVENUE FUND	\$1,676,437	\$0	\$32,587,479
8008	GR MATCH FOR TITLE IV-E FMAP	\$0	\$0	\$37,940,583
8890	80(R) SUPP: GENERAL REVENUE FUND	\$0	\$0	\$0

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME: 1:31:14PM

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

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System
 OBJECTIVE: 2 Reduce Child Abuse/Neglect and Mitigate Its Effect
 STRATEGY: 11 Adoption Subsidy Payments

Statewide Goal/Benchmark: 3 19

Service Categories:

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

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
8893	80(R) SUPP: GR MATCH-TITLE IVE FMAP	\$0	\$2,833,419	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,676,437	\$2,833,419	\$70,528,062
Method of Financing:				
555 FEDERAL FUNDS				
	93.659.050 Adoption Assist Title IV-E Admin	\$1,630,812	\$1,201,601	\$1,783,101
	93.659.060 Adoption Assist Title IV-E @ FMAP	\$50,652,134	\$50,700,852	\$58,233,264
CFDA Subtotal, Fund	555	\$52,282,946	\$51,902,453	\$60,016,365
8892 80(R) SUPP: FEDERAL FUNDS				
	93.659.050 Adoption Assist Title IV-E Admin	\$0	\$943,430	\$0
	93.659.060 Adoption Assist Title IV-E @ FMAP	\$0	\$4,987,978	\$0
CFDA Subtotal, Fund	8892	\$0	\$5,931,408	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$52,282,946	\$57,833,861	\$60,016,365
Method of Financing:				
599 ECONOMIC STABILIZATION FUND				
	8104 ESF MATCH FOR TITLE IVE PAYMENTS	\$29,964,794	\$31,650,506	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$31,145,612	\$33,237,762	\$0
TOTAL, METHOD OF FINANCE :		\$115,069,789	\$125,555,548	\$130,544,427
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect and exploitation by maximizing resources for early intervention, prevention, and aftercare.			
OBJECTIVE:	02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse or neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.			
STRATEGY:	11 Adoption Subsidy Payments - Provide grant benefit payments for families that adopt foster children with special needs who could not be placed in adoption without financial assistance.			
SUB-STRATEGY:	01 Adoption Subsidy Payments			
OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
3001	Client Services	111,808,165	121,265,486	126,777,725
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 111,808,165	\$ 121,265,486	\$ 126,777,725

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL: 01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect and exploitation by maximizing resources for early intervention, prevention, and aftercare.				
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STRATEGY: 11 Adoption Subsidy Payments - Provide grant benefit payments for families that adopt foster children with special needs who could not be placed in adoption without financial assistance.				
SUB-STRATEGY: 01 Adoption Subsidy Payments				
METHOD OF FINANCING				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 1,676,437	\$ -	\$ 30,603,878
8008	GR Match for Title IV-E Foster Care/Adoption Payments	-	-	37,940,583
8893	General Revenue Funds 80(R) Supplemental: GR Match for Title IVE	-	1,889,989	-
	Total, General Revenue Funds	\$ 1,676,437	\$ 1,889,989	\$ 68,544,461
0555	Federal Funds:			
	CFDA #93.659.060 Adoption Assistance - Maint Payments	\$ 50,652,134	\$ 50,700,852	\$ 58,233,264
	Total, Federal Funds	\$ 50,652,134	\$ 50,700,852	\$ 58,233,264
8892	Federal Funds 80(R) Supplemental: Federal Funds			
	CFDA #93.659.060 Adoption Assistance - Maint Payments	\$ -	\$ 4,987,978	\$ -
	Total Supplemental Federal Funds:	\$ -	\$ 4,987,978	\$ -
0599	Economic Stabilization Fund	\$ 28,333,982	\$ 30,448,905	\$ -
8104	Economic Stabilization Fund - Match for Title IV-E	31,145,612	33,237,762	-
	Total, Other Funds	\$ 59,479,594	\$ 63,686,667	\$ -
	Total, Method of Financing	\$ 111,808,165	\$ 121,265,486	\$ 126,777,725
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect and exploitation by maximizing resources for early intervention, prevention, and aftercare.			
OBJECTIVE:	02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse or neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.			
STRATEGY:	11 Adoption Subsidy Payments - Provide grant benefit payments for families that adopt foster children with special needs who could not be placed in adoption without financial assistance.			
SUB-STRATEGY:	02 Non-recurring Adoption Payments			
OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
3001	Client Services	3,261,624	4,290,062	3,566,202
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 3,261,624	\$ 4,290,062	\$ 3,566,202

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect and exploitation by maximizing resources for early intervention, prevention, and aftercare.		
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STRATEGY:	11 Adoption Subsidy Payments - Provide grant benefit payments for families that adopt foster children with special needs who could not be placed in adoption without financial assistance.		
SUB-STRATEGY:	02 Non-recurring Adoption Payments		

METHOD OF FINANCING

Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ -	\$ -	\$ 1,783,101
8893	General Revenue Funds 80(R) Supplemental: GR Match for Title IVE	-	943,430	-
	Total, General Revenue Funds	\$ -	\$ 943,430	\$ 1,783,101
0555	Federal Funds:			
	CFDA #93.659.050 Adoption Assistance - Admin 50%	\$ 1,630,812	\$ 1,201,601	\$ 1,783,101
	Total, Federal Funds	\$ 1,630,812	\$ 1,201,601	\$ 1,783,101
8892	Federal Funds 80(R) Supplemental: Federal Funds			
	CFDA #93.659.050 Adoption Assistance - Admin 50%	\$ -	\$ 943,430	\$ -
	Total Supplemental Federal Funds:	\$ -	\$ 943,430	\$ -
0599	Other Funds:			
	Economic Stabilization Fund	\$ 1,630,812	\$ 1,201,601	\$ -
	Total, Other Funds	\$ 1,630,812	\$ 1,201,601	\$ -
	Total, Method of Financing	\$ 3,261,624	\$ 4,290,062	\$ 3,566,202

Number of Full-time Equivalent Positions (FTE):	0.0	0.0	0.0
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Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect and exploitation by maximizing resources for early intervention, prevention, and aftercare.			
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STRATEGY:	11 Adoption Subsidy Payments - Provide grant benefit payments for families that adopt foster children with special needs who could not be placed in adoption without financial assistance.			
SUB-STRATEGY:	03 Health Care Benefit for Certain Adoptive Families			
OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
3001	Client Services	-	-	200,500
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ -	\$ -	\$ 200,500

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect and exploitation by maximizing resources for early intervention, prevention, and aftercare.			
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STRATEGY:	11 Adoption Subsidy Payments - Provide grant benefit payments for families that adopt foster children with special needs who could not be placed in adoption without financial assistance.			
SUB-STRATEGY:	03 Health Care Benefit for Certain Adoptive Families			
METHOD OF FINANCING				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
0001	Method of Financing:			
	General Revenue Fund	\$ -	\$ -	\$ 200,500
	Total, General Revenue Funds	\$ -	\$ -	\$ 200,500
	Total, Method of Financing	\$ -	\$ -	\$ 200,500
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME: 1:31:14PM

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

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System
 OBJECTIVE: 2 Reduce Child Abuse/Neglect and Mitigate Its Effect
 STRATEGY: 12 Services to At-Risk Youth (STAR) Program

Statewide Goal/Benchmark: 3 17

Service Categories:

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

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Output Measures:				
1	Average Number of STAR Youth Served Per Month	5,964.00	6,018.00	6,055.00
Efficiency Measures:				
1	Average Monthly FPS Cost Per STAR Youth Served	280.22	289.00	289.02
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$202,259	\$292,766	\$291,380
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0
3001	CLIENT SERVICES	\$19,850,967	\$20,577,149	\$20,709,481
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$20,053,226	\$20,869,915	\$21,000,861
Method of Financing:				
1	GENERAL REVENUE FUND	\$261,874	\$151,972	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$261,874	\$151,972	\$0

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME: 1:31:14PM

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

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System
 OBJECTIVE: 2 Reduce Child Abuse/Neglect and Mitigate Its Effect
 STRATEGY: 12 Services to At-Risk Youth (STAR) Program

Statewide Goal/Benchmark: 3 17
 Service Categories:
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Method of Financing:				
	5084 CHILD ABUSE/NEGLECT OPER	\$2,701,361	\$2,425,789	\$6,295,737
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,701,361	\$2,425,789	\$6,295,737
Method of Financing:				
	555 FEDERAL FUNDS			
	93.556.000 Promoting Safe and Stable Families	\$3,247,074	\$1,711,403	\$983,675
	93.558.000 Temp AssistNeedy Families	\$13,842,917	\$16,580,751	\$13,721,449
CFDA Subtotal, Fund	555	\$17,089,991	\$18,292,154	\$14,705,124
SUBTOTAL, MOF (FEDERAL FUNDS)		\$17,089,991	\$18,292,154	\$14,705,124
TOTAL, METHOD OF FINANCE :		\$20,053,226	\$20,869,915	\$21,000,861
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse neglect and exploitation by maximizing resources for early intervention, prevention, and aftercare.			
OBJECTIVE:	02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse or neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.			
STRATEGY:	12 Services to At-Risk Youth (STAR) Program - Provide contracted prevention services for youth age 10-17 who are in at-risk situations, runaways, Class C delinquents, and for youth under the age of 10 who have committed delinquent acts.			
SUB-STRATEGY:	01 Services to At-Risk Youth (STAR) Program			
OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	202,260	292,766	291,380
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
3001	Client Services	17,857,970	18,569,981	18,609,395
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 18,060,230	\$ 18,862,747	\$ 18,900,775

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL: 01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse neglect and exploitation by maximizing resources for early intervention, prevention, and aftercare.				
OBJECTIVE: 02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse or neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.				
STRATEGY: 12 Services to At-Risk Youth (STAR) Program - Provide contracted prevention services for youth age 10-17 who are in at-risk situations, runaways, Class C delinquents, and for youth under the age of 10 who have committed delinquent acts.				
SUB-STRATEGY: 01 Services to At-Risk Youth (STAR) Program				
METHOD OF FINANCING				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 215,221	\$ 151,972	\$ -
	Total, General Revenue Funds	\$ 215,221	\$ 151,972	\$ -
5084	GR Dedicated- Child Abuse and Neglect Prevention Operating	\$ 894,976	\$ 418,621	\$ 4,195,652
	Total, General Revenue- Dedicated Funds	\$ 894,976	\$ 418,621	\$ 4,195,652
0555	Federal Funds:			
	CFDA #93.556 Promoting Safe & Stable Families	\$ 3,107,116	\$ 1,711,403	\$ 983,675
	CFDA #93.558 TANF State Family Assistance	13,842,917	16,580,751	13,721,449
	Total, Federal Funds	\$ 16,950,033	\$ 18,292,154	\$ 14,705,124
	Total, Method of Financing	\$ 18,060,230	\$ 18,862,747	\$ 18,900,775
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect and exploitation by maximizing resources for early intervention, prevention, and aftercare.			
OBJECTIVE:	02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse or neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.			
STRATEGY:	12 Services to At-Risk Youth (STAR) Program - Provide contracted prevention services for youth age 10-17 who are in at-risk situations, runaways, Class C delinquents, and for youth under the age of 10 who have committed delinquent acts.			
SUB-STRATEGY:	02 Universal Prevention Services			
OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
3001	Client Services	1,992,997	2,007,168	2,100,086
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 1,992,997	\$ 2,007,168	\$ 2,100,086

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect and exploitation by maximizing resources for early intervention, prevention, and aftercare.		
OBJECTIVE:	02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse or neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.		
STRATEGY:	12 Services to At-Risk Youth (STAR) Program - Provide contracted prevention services for youth age 10-17 who are in at-risk situations, runaways, Class C delinquents, and for youth under the age of 10 who have committed delinquent acts.		
SUB-STRATEGY:	02 Universal Prevention Services		

METHOD OF FINANCING

Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 46,653	\$ -	\$ -
	Total, General Revenue Funds	\$ 46,653	\$ -	\$ -
5084	GR Dedicated- Child Abuse and Neglect Prevention Operating	\$ 1,806,385	\$ 2,007,168	\$ 2,100,086
	Total, General Revenue- Dedicated Funds	\$ 1,806,385	\$ 2,007,168	\$ 2,100,086
0555	Federal Funds:			
	CFDA #93.556 Promoting Safe & Stable Families	\$ 139,959	\$ -	\$ -
	Total, Federal Funds	\$ 139,959	\$ -	\$ -
	Total, Method of Financing	\$ 1,992,997	\$ 2,007,168	\$ 2,100,086

Number of Full-time Equivalent Positions (FTE):	0.0	0.0	0.0
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III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME: 1:31:14PM

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

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System
 OBJECTIVE: 2 Reduce Child Abuse/Neglect and Mitigate Its Effect
 STRATEGY: 13 Community Youth Development (CYD) Program

Statewide Goal/Benchmark: 3 17
 Service Categories:
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Output Measures:				
1	Average Number of CYD Youth Served Per Month	6,031.00	3,353.00	3,694.00
Efficiency Measures:				
1	Average Monthly Cost Per CYD Youth Served	95.98	177.04	177.04
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$177,765	\$201,387	\$209,298
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0
3001	CLIENT SERVICES	\$6,768,978	\$6,921,211	\$7,638,301
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,946,743	\$7,122,598	\$7,847,599
Method of Financing:				
1	GENERAL REVENUE FUND	\$1,736,686	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,736,686	\$0	\$0

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME: 1:31:14PM

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

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System
 OBJECTIVE: 2 Reduce Child Abuse/Neglect and Mitigate Its Effect
 STRATEGY: 13 Community Youth Development (CYD) Program

Statewide Goal/Benchmark: 3 17
 Service Categories:
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Method of Financing:				
555 FEDERAL FUNDS				
	93.556.000 Promoting Safe and Stable Families	\$5,210,057	\$0	\$0
	93.645.000 Child Welfare Services_S	\$0	\$7,122,598	\$7,847,599
CFDA Subtotal, Fund	555	\$5,210,057	\$7,122,598	\$7,847,599
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,210,057	\$7,122,598	\$7,847,599
TOTAL, METHOD OF FINANCE :		\$6,946,743	\$7,122,598	\$7,847,599
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME: 1:31:14PM

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

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System
 OBJECTIVE: 2 Reduce Child Abuse/Neglect and Mitigate Its Effect
 STRATEGY: 14 Texas Families: Together and Safe Program

Statewide Goal/Benchmark: 3 17

Service Categories:

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

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Output Measures:				
1	Average Number of Families Served in the Texas Families Program	3,133.00	797.00	811.00
Efficiency Measures:				
1	Avg Monthly Cost Per Family Served in the Texas Families Program	104.14	423.29	423.29
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0
3001	CLIENT SERVICES	\$3,915,078	\$4,047,079	\$4,121,878
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,915,078	\$4,047,079	\$4,121,878
Method of Financing:				
1	GENERAL REVENUE FUND	\$4,304	\$1,412	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,304	\$1,412	\$0

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME: 1:31:14PM

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

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System
 OBJECTIVE: 2 Reduce Child Abuse/Neglect and Mitigate Its Effect
 STRATEGY: 14 Texas Families: Together and Safe Program

Statewide Goal/Benchmark: 3 17
 Service Categories:
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Method of Financing:				
555 FEDERAL FUNDS				
	93.556.000 Promoting Safe and Stable Families	\$3,910,774	\$4,045,667	\$4,121,878
CFDA Subtotal, Fund	555	\$3,910,774	\$4,045,667	\$4,121,878
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,910,774	\$4,045,667	\$4,121,878
TOTAL, METHOD OF FINANCE :		\$3,915,078	\$4,047,079	\$4,121,878
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME: 1:31:14PM

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

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System
 OBJECTIVE: 2 Reduce Child Abuse/Neglect and Mitigate Its Effect
 STRATEGY: 15 Provide Child Abuse Prevention Grants to Community-based Organizations

Statewide Goal/Benchmark: 3 17
 Service Categories:
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Output Measures:				
	1 Number of Community-based Child Abuse Prevention Grants Awarded	10.00	8.00	11.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$45,002	\$46,000	\$47,240
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$120
2001	PROFESSIONAL FEES AND SERVICES	\$132,000	\$387,763	\$157,174
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,551	\$4,335	\$4,928
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$4,513	\$5,656	\$6,372
2006	RENT - BUILDING	\$31,346	\$60,578	\$31,052
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$153,301	\$239,141	\$109,458
3001	CLIENT SERVICES	\$1,437,014	\$1,104,723	\$1,440,456
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,806,727	\$1,848,196	\$1,796,800
Method of Financing:				
	1 GENERAL REVENUE FUND	\$0	\$0	\$950
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$950
Method of Financing:				
	555 FEDERAL FUNDS			
	93.590.000 Community-Based Resource	\$1,806,727	\$1,826,796	\$1,766,188

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME: 1:31:14PM

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

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System
 OBJECTIVE: 2 Reduce Child Abuse/Neglect and Mitigate Its Effect
 STRATEGY: 15 Provide Child Abuse Prevention Grants to Community-based Organizations

Statewide Goal/Benchmark: 3 17
 Service Categories:
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
CFDA Subtotal, Fund 555		\$1,806,727	\$1,826,796	\$1,766,188
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,806,727	\$1,826,796	\$1,766,188
Method of Financing:				
666 APPROPRIATED RECEIPTS		\$0	\$21,400	\$29,662
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$21,400	\$29,662
TOTAL, METHOD OF FINANCE :		\$1,806,727	\$1,848,196	\$1,796,800
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME: 1:31:14PM

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

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System
 OBJECTIVE: 2 Reduce Child Abuse/Neglect and Mitigate Its Effect
 STRATEGY: 16 Provide Funding for Other At-Risk Prevention Programs

Statewide Goal/Benchmark: 3 17
 Service Categories:
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Output Measures:				
1	Average Monthly Number Served: Other At-Risk Programs	571.00	1,472.00	1,852.00
Efficiency Measures:				
1	Average Monthly Cost Per Person: Other At-Risk Prevention Programs	286.34	336.24	312.99
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0
3001	CLIENT SERVICES	\$2,061,601	\$5,979,578	\$6,955,867
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,061,601	\$5,979,578	\$6,955,867
Method of Financing:				
1	GENERAL REVENUE FUND	\$204,622	\$1,008,545	\$2,869,911
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$204,622	\$1,008,545	\$2,869,911

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME: 1:31:14PM

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

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System
 OBJECTIVE: 2 Reduce Child Abuse/Neglect and Mitigate Its Effect
 STRATEGY: 16 Provide Funding for Other At-Risk Prevention Programs

Statewide Goal/Benchmark: 3 17
 Service Categories:
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Method of Financing:				
	5084 CHILD ABUSE/NEGLECT OPER	\$310,778	\$486,350	\$594,056
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$310,778	\$486,350	\$594,056
Method of Financing:				
	555 FEDERAL FUNDS			
	93.556.000 Promoting Safe and Stable Families	\$1,546,201	\$4,484,683	\$3,491,900
CFDA Subtotal, Fund	555	\$1,546,201	\$4,484,683	\$3,491,900
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,546,201	\$4,484,683	\$3,491,900
TOTAL, METHOD OF FINANCE :		\$2,061,601	\$5,979,578	\$6,955,867
FULL TIME EQUIVALENT POSITIONS:				

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect, and exploitation by maximizing resources for early intervention, prevention, and aftercare.			
OBJECTIVE:	02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse or neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.			
STRATEGY:	16 Other At-Risk Prevention Programs - Provide funding for community-based prevention programs to alleviate conditions that lead to child abuse or neglect and juvenile crime.			
SUB-STRATEGY:	01 Child Abuse/Neglect Programs			
OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
3001	Client Services	812,552	2,936,978	2,376,222
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 812,552	\$ 2,936,978	\$ 2,376,222

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect, and exploitation by maximizing resources for early intervention, prevention, and aftercare.		
OBJECTIVE:	02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse or neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.		
STRATEGY:	16 Other At-Risk Prevention Programs - Provide funding for community-based prevention programs to alleviate conditions that lead to child abuse or neglect and juvenile crime.		
SUB-STRATEGY:	01 Child Abuse/Neglect Programs		

METHOD OF FINANCING

Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 203,138	\$ 734,245	\$ -
	Total, General Revenue Funds	\$ 203,138	\$ 734,245	\$ -
5084	GR Dedicated- Child Abuse and Neglect Prevention Operating	\$ -	\$ -	\$ 594,056
	Total, General Revenue- Dedicated Funds	\$ -	\$ -	\$ 594,056
0555	Federal Funds:			
	CFDA #93.556 Promoting Safe & Stable Families	\$ 609,414	\$ 2,202,733	\$ 1,782,167
	Total, Federal Funds	\$ 609,414	\$ 2,202,733	\$ 1,782,167
	Total, Method of Financing	\$ 812,552	\$ 2,936,978	\$ 2,376,222

Number of Full-time Equivalent Positions (FTE):	0.0	0.0	0.0
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Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect, and exploitation by maximizing resources for early intervention, prevention, and aftercare.			
OBJECTIVE:	02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse or neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.			
STRATEGY:	16 Other At-Risk Prevention Programs - Provide funding for community-based prevention programs to alleviate conditions that lead to child abuse or neglect and juvenile crime.			
SUB-STRATEGY:	02 Juvenile Delinquency Programs			
OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
3001	Client Services	1,148,107	3,042,600	2,279,645
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 1,148,107	\$ 3,042,600	\$ 2,279,645

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect, and exploitation by maximizing resources for early intervention, prevention, and aftercare.		
OBJECTIVE:	02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse or neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.		
STRATEGY:	16 Other At-Risk Prevention Programs - Provide funding for community-based prevention programs to alleviate conditions that lead to child abuse or neglect and juvenile crime.		
SUB-STRATEGY:	02 Juvenile Delinquency Programs		

METHOD OF FINANCING

Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 1,485	\$ 274,300	\$ 569,911
	Total, General Revenue Funds	\$ 1,485	\$ 274,300	\$ 569,911
5084	GR Dedicated- Child Abuse and Neglect Prevention Operating	\$ 285,541	\$ 486,350	\$ -
	Total, General Revenue- Dedicated Funds	\$ 285,541	\$ 486,350	\$ -
0555	Federal Funds:			
	CFDA #93.556 Promoting Safe & Stable Families	\$ 861,080	\$ 2,281,950	\$ 1,709,734
	Total, Federal Funds	\$ 861,080	\$ 2,281,950	\$ 1,709,734
	Total, Method of Financing	\$ 1,148,107	\$ 3,042,600	\$ 2,279,645

Number of Full-time Equivalent Positions (FTE):	0.0	0.0	0.0
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Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect, and exploitation by maximizing resources for early intervention, prevention, and aftercare.		
OBJECTIVE:	02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse or neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.		
STRATEGY:	16 Other At-Risk Prevention Programs - Provide funding for community-based prevention programs to alleviate conditions that lead to child abuse or neglect and juvenile crime.		
SUB-STRATEGY:	03 Buffalo Soldiers		

OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
3001	Client Services	100,943	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 100,943	\$ -	\$ -

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect, and exploitation by maximizing resources for early intervention, prevention, and aftercare.			
OBJECTIVE:	02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse or neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.			
STRATEGY:	16 Other At-Risk Prevention Programs - Provide funding for community-based prevention programs to alleviate conditions that lead to child abuse or neglect and juvenile crime.			
SUB-STRATEGY:	03 Buffalo Soldiers			
METHOD OF FINANCING				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
5084	GR Dedicated- Child Abuse and Neglect Prevention Operating	\$ 25,236	\$ -	\$ -
	Total, General Revenue- Dedicated Funds	\$ 25,236	\$ -	\$ -
	Federal Funds:			
0555	CFDA #93.556 Promoting Safe & Stable Families	\$ 75,707	\$ -	\$ -
	Total, Federal Funds	\$ 75,707	\$ -	\$ -
	Total, Method of Financing	\$ 100,943	\$ -	\$ -
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:				
01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect, and exploitation by maximizing resources for early intervention, prevention, and aftercare.				
OBJECTIVE:				
02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse or neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.				
STRATEGY:				
16 Other At-Risk Prevention Programs - Provide funding for community-based prevention programs to alleviate conditions that lead to child abuse or neglect and juvenile crime.				
SUB-STRATEGY:				
04 Community-Based At-Risk Family Services				
OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
3001	Client Services	-	-	800,000
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ -	\$ -	\$ 800,000

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:				
01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect, and exploitation by maximizing resources for early intervention, prevention, and aftercare.				
OBJECTIVE:				
02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse or neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.				
STRATEGY:				
16 Other At-Risk Prevention Programs - Provide funding for community-based prevention programs to alleviate conditions that lead to child abuse or neglect and juvenile crime.				
SUB-STRATEGY:				
04 Community-Based At-Risk Family Services				
METHOD OF FINANCING				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
0001	Method of Financing:			
	General Revenue Fund	\$ -	\$ -	\$ 800,000
	Total, General Revenue Funds	\$ -	\$ -	\$ 800,000
	Total, Method of Financing	\$ -	\$ -	\$ 800,000
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect, and exploitation by maximizing resources for early intervention, prevention, and aftercare.		
OBJECTIVE:	02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse or neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.		
STRATEGY:	16 Other At-Risk Prevention Programs - Provide funding for community-based prevention programs to alleviate conditions that lead to child abuse or neglect and juvenile crime.		
SUB-STRATEGY:	05 Statewide Youth Network Services		

OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
3001	Client Services	-	-	1,500,000
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ -	\$ -	\$ 1,500,000

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:				
01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect, and exploitation by maximizing resources for early intervention, prevention, and aftercare.				
OBJECTIVE:				
02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse or neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.				
STRATEGY:				
16 Other At-Risk Prevention Programs - Provide funding for community-based prevention programs to alleviate conditions that lead to child abuse or neglect and juvenile crime.				
SUB-STRATEGY:				
05 Statewide Youth Network Services				
METHOD OF FINANCING				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
0001	Method of Financing:			
	General Revenue Fund	\$ -	\$ -	\$ 1,500,000
	Total, General Revenue Funds	\$ -	\$ -	\$ 1,500,000
	Total, Method of Financing	\$ -	\$ -	\$ 1,500,000
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME: 1:31:14PM

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

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System
 OBJECTIVE: 2 Reduce Child Abuse/Neglect and Mitigate Its Effect
 STRATEGY: 17 Provide Program Support for At-Risk Prevention Services

Statewide Goal/Benchmark: 3 17

Service Categories:

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

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,426,122	\$1,190,428	\$1,440,900
1002	OTHER PERSONNEL COSTS	\$37,762	\$28,523	\$34,055
2001	PROFESSIONAL FEES AND SERVICES	\$90,229	\$18,944	\$15,701
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$11,838	\$13,314	\$9,194
2004	UTILITIES	\$24,080	\$13,671	\$13,786
2005	TRAVEL	\$45,780	\$58,560	\$57,114
2006	RENT - BUILDING	\$1,901	\$424	\$260
2007	RENT - MACHINE AND OTHER	\$3,473	\$3,000	\$2,572
2009	OTHER OPERATING EXPENSE	\$98,503	\$131,263	\$68,595
3001	CLIENT SERVICES	\$0	\$0	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,739,688	\$1,458,127	\$1,642,177
Method of Financing:				
1	GENERAL REVENUE FUND	\$579,532	\$409,456	\$444,985
758	GR MATCH FOR MEDICAID	\$2,208	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$581,740	\$409,456	\$444,985
Method of Financing:				
5084	CHILD ABUSE/NEGLECT OPER	\$0	\$100,000	\$100,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$100,000	\$100,000

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME: 1:31:14PM

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

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System
 OBJECTIVE: 2 Reduce Child Abuse/Neglect and Mitigate Its Effect
 STRATEGY: 17 Provide Program Support for At-Risk Prevention Services

Statewide Goal/Benchmark: 3 17
 Service Categories:
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Method of Financing:				
555 FEDERAL FUNDS				
93.556.000	Promoting Safe and Stable Families	\$855,073	\$842,204	\$881,538
93.558.000	Temp AssistNeedy Families	\$26,707	\$0	\$0
93.566.000	Refugee and Entrant Assis	\$17,966	\$0	\$0
93.575.000	ChildCareDevFnd Blk Grant	\$12,824	\$0	\$0
93.590.000	Community-Based Resource	\$156,339	\$106,467	\$215,654
93.645.000	Child Welfare Services_S	\$36,352	\$0	\$0
93.658.050	Foster Care Title IV-E Admin @ 50%	\$13,675	\$0	\$0
93.659.050	Adoption Assist Title IV-E Admin	\$183	\$0	\$0
93.667.000	Social Svcs Block Grants	\$4,225	\$0	\$0
93.674.000	Independent Living	\$31,200	\$0	\$0
93.778.000	Medical Assistance Program	\$3,404	\$0	\$0
CFDA Subtotal, Fund	555	\$1,157,948	\$948,671	\$1,097,192
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,157,948	\$948,671	\$1,097,192
TOTAL, METHOD OF FINANCE :		\$1,739,688	\$1,458,127	\$1,642,177
FULL TIME EQUIVALENT POSITIONS:		34.3	28.7	34.0

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse neglect and exploitation by maximizing resources for early intervention, prevention, and aftercare.			
OBJECTIVE:	02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse or neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.			
STRATEGY:	17 At-Risk Prevention Program Support - Provide program support for at-risk prevention services.			
SUB-STRATEGY:	01 Youth and Runaway Hotline			
OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ 175,534	\$ 189,624	\$ 194,415
1002	Other Personnel Costs	4,140	2,978	3,222
2001	Professional Fees and Services	5,470	4,308	6,203
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	3,034	666	2,651
2004	Utilities	15,106	4,671	4,606
2005	Travel	3,000	3,000	3,172
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	29,146	24,588	18,840
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 235,430	\$ 229,836	\$ 233,109

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse neglect and exploitation by maximizing resources for early intervention, prevention, and aftercare.			
OBJECTIVE:	02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse or neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.			
STRATEGY:	17 At-Risk Prevention Program Support - Provide program support for at-risk prevention services.			
SUB-STRATEGY:	01 Youth and Runaway Hotline			
METHOD OF FINANCING				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 235,430	\$ 229,836	\$ 233,109
0758	GR for Medicaid Match	-	-	-
	Total, General Revenue Funds	\$ 235,430	\$ 229,836	\$ 233,109
	Total, Method of Financing	\$ 235,430	\$ 229,836	\$ 233,109
Number of Full-time Equivalent Positions (FTE):		4.1	4.4	4.5

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL: 01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse neglect and exploitation by maximizing resources for early intervention, prevention, and aftercare.				
OBJECTIVE: 02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse or neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.				
STRATEGY: 17 At-Risk Prevention Program Support - Provide program support for at-risk prevention services.				
SUB-STRATEGY: 02 Prevention Program Support and Training				
OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ 1,250,589	\$ 1,000,804	\$ 1,246,484
1002	Other Personnel Costs	33,622	25,545	30,833
2001	Professional Fees and Services	84,759	14,636	9,498
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	8,804	12,647	6,543
2004	Utilities	8,974	9,000	9,180
2005	Travel	42,780	55,560	53,942
2006	Rent - Building	1,901	424	260
2007	Rent - Machine and Other	3,473	3,000	2,572
2009	Other Operating Expense	69,357	106,675	49,755
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 1,504,259	\$ 1,228,291	\$ 1,409,067

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse neglect and exploitation by maximizing resources for early intervention, prevention, and aftercare.			
OBJECTIVE:	02 Reduce Child Abuse/Neglect - By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse or neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children.			
STRATEGY:	17 At-Risk Prevention Program Support - Provide program support for at-risk prevention services.			
SUB-STRATEGY:	02 Prevention Program Support and Training			
METHOD OF FINANCING				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 344,102	\$ 179,620	\$ 211,875
0758	GR for Medicaid Match	2,208	-	-
	Total, General Revenue Funds	\$ 346,310	\$ 179,620	\$ 211,875
5084	GR Dedicated- Child Abuse and Neglect Prevention Operating	\$ -	\$ 100,000	\$ 100,000
	Total, General Revenue- Dedicated Funds	\$ -	\$ 100,000	\$ 100,000
0555	Federal Funds:			
	CFDA #93.556 Promoting Safe & Stable Families	\$ 855,073	\$ 842,204	\$ 881,538
	CFDA #93.558 TANF State Family Assistance	26,707	-	-
	CFDA #93.566 Refugee and Entrant Assistance	17,966	-	-
	CFDA #93.575 Child Care Development Fund-Discretionary	12,824	-	-
	CFDA #93.590 Community Based Child Abuse Prevention Grants	156,339	106,467	215,654
	CFDA #93.645 Child Welfare Services - State Grants	36,352	-	-
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	13,675	-	-
	CFDA #93.659.050 Adoption Assistance - Admin 50%	183	-	-
	CFDA #93.667 Social Service Block Grant	4,225	-	-
	CFDA #93.674 Independent Living	31,200	-	-
	CFDA #93.778 Medical Assistance Program	3,404	-	-
	Total, Federal Funds	\$ 1,157,949	\$ 948,671	\$ 1,097,191
	Total, Method of Financing	\$ 1,504,259	\$ 1,228,291	\$ 1,409,067
Number of Full-time Equivalent Positions (FTE):		30.2	24.3	29.5

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME: 1:31:14PM

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

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System Statewide Goal/Benchmark: 3 16
 OBJECTIVE: 3 Reduce Adult Maltreatment and Investigate MH and MR Reports Service Categories:
 STRATEGY: 1 Provide Direct Delivery Staff for Adult Protective Services Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Output Measures:				
1	Number of Completed APS Investigations	70,132.00	64,458.00	67,763.00
2	Number of Confirmed APS Investigations	51,200.00	45,937.00	48,292.00
3	Average Daily Number of APS Direct Delivery Services (All Stages)	18,027.00	15,484.00	16,512.00
Efficiency Measures:				
1	APS Monthly Workload Equivalency Measure (WEM)	51.80	38.90	33.90
2	Average Daily Cost Per APS Direct Delivery Service (All Stages)	5.26	7.71	8.07
3	APS Daily Workload Equivalency Measure (WEM)	34.60	25.50	22.20
Explanatory/Input Measures:				
1	Percent of APS Workers with Two or More Years of Service	66.20 %	54.50 %	56.40 %
2	Number of APS Clients Receiving Protective Services	9,244.00	8,761.00	8,863.00
3	APS Daily Caseload Per Worker (In Home)	51.20	36.40	31.40
4	Average Daily Number APS Stages Not Assigned to a Caseworker	838.00	396.00	261.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$20,893,895	\$27,458,479	\$31,414,857
1002	OTHER PERSONNEL COSTS	\$1,039,589	\$1,126,666	\$1,461,035
2001	PROFESSIONAL FEES AND SERVICES	\$46,773	\$40,692	\$42,149
2002	FUELS AND LUBRICANTS	\$50	\$50	\$49
2003	CONSUMABLE SUPPLIES	\$218,451	\$287,903	\$291,639
2004	UTILITIES	\$688,494	\$1,146,989	\$878,548
2005	TRAVEL	\$3,306,908	\$3,190,553	\$3,398,547
2006	RENT - BUILDING	\$20,647	\$16,652	\$18,420
2007	RENT - MACHINE AND OTHER	\$10,000	\$12,138	\$16,786
2009	OTHER OPERATING EXPENSE	\$1,576,248	\$4,121,386	\$2,739,395
3001	CLIENT SERVICES	\$6,332,499	\$6,173,178	\$8,527,185

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME: 1:31:14PM

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

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System
 OBJECTIVE: 3 Reduce Adult Maltreatment and Investigate MH and MR Reports
 STRATEGY: 1 Provide Direct Delivery Staff for Adult Protective Services

Statewide Goal/Benchmark: 3 16
 Service Categories:
 Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
3002	FOOD FOR PERSONS - WARDS OF STATE	\$119	\$861	\$1,000
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$34,133,673	\$43,575,547	\$48,789,610
Method of Financing:				
1	GENERAL REVENUE FUND	\$6,944,261	\$10,166,038	\$10,008,231
758	GR MATCH FOR MEDICAID	\$4,667,261	\$6,495,936	\$6,828,729
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,611,522	\$16,661,974	\$16,836,960
Method of Financing:				
555	FEDERAL FUNDS			
93.667.000	Social Svcs Block Grants	\$14,976,178	\$16,903,172	\$21,458,211
93.778.000	Medical Assistance Program	\$7,199,444	\$10,010,401	\$10,494,439
97.036.000	Public Assistance Grants	\$70,716	\$0	\$0
CFDA Subtotal, Fund	555	\$22,246,338	\$26,913,573	\$31,952,650
SUBTOTAL, MOF (FEDERAL FUNDS)		\$22,246,338	\$26,913,573	\$31,952,650
Method of Financing:				
777	INTERAGENCY CONTRACTS	\$275,813	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$275,813	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$34,133,673	\$43,575,547	\$48,789,610
FULL TIME EQUIVALENT POSITIONS:		576.3	724.0	811.7

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect and exploitation by maximizing resources for early intervention, prevention, and aftercare.		
OBJECTIVE:	03 Reduce Adult Maltreatment - By 2009, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 9.5 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.		
STRATEGY:	01 APS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and provide or arrange for services for vulnerable adults.		
SUB-STRATEGY:	01 APS Direct Delivery Staff		

OBJECTS OF EXPENSE

Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ 20,882,372	\$ 27,458,479	\$ 31,414,858
1002	Other Personnel Costs	1,038,989	1,126,666	1,461,035
2001	Professional Fees and Services	46,773	40,692	42,149
2002	Fuels and Lubricants	50	50	49
2003	Consumable Supplies	218,451	287,903	291,639
2004	Utilities	688,494	1,146,989	878,548
2005	Travel	3,304,320	3,190,553	3,398,547
2006	Rent - Building	20,647	16,652	18,420
2007	Rent - Machine and Other	10,000	12,138	16,786
2009	Other Operating Expense	1,575,751	4,104,748	2,738,913
3001	Client Services	40,865	29,325	30,000
3002	Food for Persons - Wards of State	119	861	1,000
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 27,826,831	\$ 37,415,055	\$ 40,291,944

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect and exploitation by maximizing resources for early intervention, prevention, and aftercare.			
OBJECTIVE:	03 Reduce Adult Maltreatment - By 2009, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 9.5 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.			
STRATEGY:	01 APS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and provide or arrange for services for vulnerable adults.			
SUB-STRATEGY:	01 APS Direct Delivery Staff			
METHOD OF FINANCING				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 6,944,261	\$ 10,166,038	\$ 10,008,231
0758	GR for Medicaid Match	4,667,261	6,495,936	6,828,729
	Total, General Revenue Funds	\$ 11,611,522	\$ 16,661,975	\$ 16,836,960
	Federal Funds:			
0555	CFDA #93.667 Social Service Block Grant	\$ 8,994,331	\$ 10,742,680	\$ 12,960,544
	CFDA #93.778 Medical Assistance Program	7,199,444	10,010,401	10,494,439
	CFDA #97.036 Public Assistance Grants	21,534	-	-
	Total, Federal Funds	\$ 16,215,309	\$ 20,753,081	\$ 23,454,984
	Total, Method of Financing	\$ 27,826,831	\$ 37,415,055	\$ 40,291,944
Number of Full-time Equivalent Positions (FTE):		576.0	724.0	811.7

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect, and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect, and exploitation by maximizing resources for early intervention, prevention, and aftercare.		
OBJECTIVE:	03 Reduce Adult Maltreatment - By 2009, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 9.5 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.		
STRATEGY:	01 APS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and provide or arrange for services for vulnerable adults.		
SUB-STRATEGY:	02 APS Purchased Emergency Client Services		

OBJECTS OF EXPENSE

Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	497	263	482
3001	Client Services	5,970,012	6,119,471	8,497,185
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 5,970,509	\$ 6,119,734	\$ 8,497,667

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect, and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect, and exploitation by maximizing resources for early intervention, prevention, and aftercare.		
OBJECTIVE:	03 Reduce Adult Maltreatment - By 2009, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 9.5 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.		
STRATEGY:	01 APS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and provide or arrange for services for vulnerable adults.		
SUB-STRATEGY:	02 APS Purchased Emergency Client Services		

METHOD OF FINANCING

Code	Description	2006 Expended	2007 Expended	2008 Budgeted
0555	Method of Financing:			
	Federal Funds:			
	CFDA #93.667 Social Service Block Grant	\$ 5,921,447	\$ 6,119,734	\$ 8,497,667
	CFDA #97.036 Public Assistance Grants	49,062	-	-
	Total, Federal Funds	\$ 5,970,509	\$ 6,119,734	\$ 8,497,667
	Total, Method of Financing	\$ 5,970,509	\$ 6,119,734	\$ 8,497,667

Number of Full-time Equivalent Positions (FTE):	0.0	0.0	0.0
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Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect, and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect, and exploitation by maximizing resources for early intervention, prevention, and aftercare.			
OBJECTIVE:	03 Reduce Adult Maltreatment - By 2009, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 9.5 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.			
STRATEGY:	01 APS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and provide or arrange for services for vulnerable adults.			
SUB-STRATEGY:	03 APS Telemedicine			
OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ 11,525	\$ -	\$ -
1002	Other Personnel Costs	600	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	2,588	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	16,375	-
3001	Client Services	45,808	24,382	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 60,521	\$ 40,757	\$ -

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect, and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect, and exploitation by maximizing resources for early intervention, prevention, and aftercare.			
OBJECTIVE:	03 Reduce Adult Maltreatment - By 2009, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 9.5 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.			
STRATEGY:	01 APS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and provide or arrange for services for vulnerable adults.			
SUB-STRATEGY:	03 APS Telemedicine			
METHOD OF FINANCING				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
0555	Method of Financing:			
	Federal Funds:			
	CFDA #93.667 Social Service Block Grant	\$ 60,400	\$ 40,757	\$ -
	CFDA #97.036 Public Assistance Grants	121	-	-
	Total, Federal Funds	\$ 60,521	\$ 40,757	\$ -
	Total, Method of Financing	\$ 60,521	\$ 40,757	\$ -
Number of Full-time Equivalent Positions (FTE):		0.3	0.0	0.0

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect, and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect, and exploitation by maximizing resources for early intervention, prevention, and aftercare.			
OBJECTIVE:	03 Reduce Adult Maltreatment - By 2009, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 9.5 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.			
STRATEGY:	01 APS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and provide or arrange for services for vulnerable adults.			
SUB-STRATEGY:	04 Guardianship Services			
OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
3001	Client Services	275,813	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 275,813	\$ 0	\$ 0

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL: 01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect, and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect, and exploitation by maximizing resources for early intervention, prevention, and aftercare.				
OBJECTIVE: 03 Reduce Adult Maltreatment - By 2009, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 9.5 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.				
STRATEGY: 01 APS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and provide or arrange for services for vulnerable adults.				
SUB-STRATEGY: 04 Guardianship Services				
METHOD OF FINANCING				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
0777	Method of Financing:			
	Interagency Contracts	\$ 275,813	\$ -	\$ -
	Total, Other Funds	\$ 275,813	\$ -	\$ -
	Total, Method of Financing	\$ 275,813	\$ -	\$ -
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME: 1:31:14PM

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

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System
 OBJECTIVE: 3 Reduce Adult Maltreatment and Investigate MH and MR Reports
 STRATEGY: 2 Provide Program Support for Adult Protective Services

Statewide Goal/Benchmark: 3 17
 Service Categories:
 Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Explanatory/Input Measures:				
1	Number of APS Caseworkers Who Completed Basic Skills Development	203.00	207.00	195.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,219,402	\$4,136,637	\$3,907,884
1002	OTHER PERSONNEL COSTS	\$144,507	\$192,801	\$168,959
2001	PROFESSIONAL FEES AND SERVICES	\$360,366	\$342,907	\$409,749
2002	FUELS AND LUBRICANTS	\$0	\$0	\$5
2003	CONSUMABLE SUPPLIES	\$83,106	\$10,640	\$16,104
2004	UTILITIES	\$2,048	\$61,735	\$13,911
2005	TRAVEL	\$635,952	\$368,376	\$399,870
2006	RENT - BUILDING	\$33,359	\$30,810	\$41,862
2007	RENT - MACHINE AND OTHER	\$1,170	\$517	\$2,152
2009	OTHER OPERATING EXPENSE	\$530,564	\$282,264	\$555,058
3001	CLIENT SERVICES	\$700	\$725	\$700
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,011,174	\$5,427,412	\$5,516,254
Method of Financing:				
1	GENERAL REVENUE FUND	\$62,352	\$29,387	\$50,700
758	GR MATCH FOR MEDICAID	\$750,180	\$986,275	\$938,324
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$812,532	\$1,015,662	\$989,024

Method of Financing:

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME: 1:31:14PM

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

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System
 OBJECTIVE: 3 Reduce Adult Maltreatment and Investigate MH and MR Reports
 STRATEGY: 2 Provide Program Support for Adult Protective Services

Statewide Goal/Benchmark: 3 17
 Service Categories:
 Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
555 FEDERAL FUNDS				
17.258.000	Workforce Investment Act-Adult	\$218,420	\$0	\$0
17.259.000	Wrkfce Invest.ActYouth	\$248,059	\$0	\$0
17.260.000	Workforce Investment Act Dislocated	\$285,879	\$0	\$0
93.667.000	Social Svcs Block Grants	\$2,354,883	\$2,986,250	\$3,081,776
93.778.000	Medical Assistance Program	\$1,064,066	\$1,399,020	\$1,415,454
97.036.000	Public Assistance Grants	\$5,947	\$0	\$0
CFDA Subtotal, Fund	555	\$4,177,254	\$4,385,270	\$4,497,230
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,177,254	\$4,385,270	\$4,497,230
Method of Financing:				
666	APPROPRIATED RECEIPTS	\$21,388	\$26,480	\$30,000
SUBTOTAL, MOF (OTHER FUNDS)		\$21,388	\$26,480	\$30,000
TOTAL, METHOD OF FINANCE :		\$5,011,174	\$5,427,412	\$5,516,254
FULL TIME EQUIVALENT POSITIONS:		70.1	87.7	78.3

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect, and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect, and exploitation by maximizing resources for early intervention, prevention, and aftercare.		
OBJECTIVE:	03 Reduce Adult Maltreatment - By 2009, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 9.5 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.		
STRATEGY:	02 APS Direct Delivery Staff - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of adult protective services.		
SUB-STRATEGY:	01 APS Program Support		

OBJECTS OF EXPENSE

Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ 2,732,833	\$ 3,516,537	\$ 3,325,183
1002	Other Personnel Costs	124,808	161,699	146,452
2001	Professional Fees and Services	288,569	144,419	210,718
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	81,769	8,941	10,408
2004	Utilities	2,048	10,735	13,911
2005	Travel	634,931	289,600	326,450
2006	Rent - Building	33,359	30,810	41,862
2007	Rent - Machine and Other	1,170	517	2,152
2009	Other Operating Expense	514,539	144,374	333,875
3001	Client Services	700	725	700
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 4,414,726	\$ 4,308,357	\$ 4,411,711

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect, and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect, and exploitation by maximizing resources for early intervention, prevention, and aftercare.			
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STRATEGY:	02 APS Direct Delivery Staff - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of adult protective services.			
SUB-STRATEGY:	01 APS Program Support			
METHOD OF FINANCING				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 21,705	\$ 1,554	\$ 43,444
0758	GR for Medicaid Match	645,336	784,928	761,469
	Total, General Revenue Funds	\$ 667,041	\$ 786,482	\$ 804,913
0555	Federal Funds:			
	CFDA #17.258 Workforce Investment Act - Adult	\$ 218,420	\$ -	\$ -
	CFDA #17.259 Workforce Investment Act - Youth Activities	248,059	-	-
	CFDA #17.260 Workforce Investment Act - Dislocated Workers	285,879	-	-
	CFDA #93.667 Social Service Block Grant	2,054,540	2,388,310	2,460,216
	CFDA #93.778 Medical Assistance Program	913,452	1,107,084	1,116,582
	CFDA #97.036 Public Assistance Grants	5,947	-	-
	Total, Federal Funds	\$ 3,726,297	\$ 3,495,395	\$ 3,576,798
0666	Appropriated Receipts	\$ 21,388	\$ 26,480	\$ 30,000
	Total, Other Funds	\$ 21,388	\$ 26,480	\$ 30,000
	Total, Method of Financing	\$ 4,414,726	\$ 4,308,357	\$ 4,411,711
Number of Full-time Equivalent Positions (FTE):		57.6	73.1	66.3

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect, and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect, and exploitation by maximizing resources for early intervention, prevention, and aftercare.		
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STRATEGY:	02 APS Direct Delivery Staff - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of adult protective services.		
SUB-STRATEGY:	02 APS Program Training		

OBJECTS OF EXPENSE

Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ 486,571	\$ 620,099	\$ 582,707
1002	Other Personnel Costs	19,699	31,102	22,507
2001	Professional Fees and Services	71,797	198,489	199,031
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	1,337	1,699	5,696
2004	Utilities	-	-	-
2005	Travel	1,021	78,776	73,420
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	16,025	137,890	221,183
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 596,450	\$ 1,068,055	\$ 1,104,544

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect, and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect, and exploitation by maximizing resources for early intervention, prevention, and aftercare.		
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STRATEGY:	02 APS Direct Delivery Staff - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of adult protective services.		
SUB-STRATEGY:	02 APS Program Training		

METHOD OF FINANCING				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 40,647	\$ 57	\$ 7,256
0758	GR for Medicaid Match	104,845	192,206	176,855
	Total, General Revenue Funds	\$ 145,492	\$ 192,263	\$ 184,111
	Federal Funds:			
0555	CFDA #93.667 Social Service Block Grant	\$ 300,343	\$ 597,940	\$ 621,561
	CFDA #93.778 Medical Assistance Program	150,615	277,853	298,872
	Total, Federal Funds	\$ 450,958	\$ 875,792	\$ 920,433
	Total, Method of Financing	\$ 596,450	\$ 1,068,055	\$ 1,104,544

Number of Full-time Equivalent Positions (FTE):	12.5	14.6	12.0
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Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect, and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect, and exploitation by maximizing resources for early intervention, prevention, and aftercare.		
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STRATEGY:	02 APS Direct Delivery Staff - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of adult protective services.		
SUB-STRATEGY:	03 APS Automation		

OBJECTS OF EXPENSE

Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ -	\$ -	\$ -

METHOD OF FINANCING

Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
Total, Method of Financing		\$ -	\$ -	\$ -

Number of Full-time Equivalent Positions (FTE):	0.0	0.0	0.0
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Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect, and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect, and exploitation by maximizing resources for early intervention, prevention, and aftercare.		
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STRATEGY:	02 APS Direct Delivery Staff - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of adult protective services.		
SUB-STRATEGY:	04 APS Automation - Capital		

OBJECTS OF EXPENSE

Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	51,000	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ -	\$ 51,000	\$ -

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect, and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect, and exploitation by maximizing resources for early intervention, prevention, and aftercare.		
OBJECTIVE:	03 Reduce Adult Maltreatment - By 2009, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 9.5 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.		
STRATEGY:	02 APS Direct Delivery Staff - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of adult protective services.		
SUB-STRATEGY:	04 APS Automation - Capital		

METHOD OF FINANCING

Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ -	\$ 27,776	\$ -
0758	GR for Medicaid Match	-	9,141	-
	Total, General Revenue Funds	\$ -	\$ 36,917	\$ -
	Federal Funds:			
0555	CFDA #93.778 Medical Assistance Program	\$ -	\$ 14,083	\$ -
	Total, Federal Funds	\$ -	\$ 14,083	\$ -
	Total, Method of Financing	\$ -	\$ 51,000	\$ -

Number of Full-time Equivalent Positions (FTE):	0.0	0.0	0.0
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III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME: 1:31:14PM

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

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System
 OBJECTIVE: 3 Reduce Adult Maltreatment and Investigate MH and MR Reports
 STRATEGY: 3 MH and MR Investigations

Statewide Goal/Benchmark: 3 17

Service Categories:

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

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Output Measures:				
1	Number of Completed Investigations in MH and MR Settings	7,930.00	8,089.00	8,467.00
2	Number of Confirmed Abuse Reports in MH and MR Settings	800.00	897.00	939.00
3	Number of Victims in Confirmed Abuse Reports in MH and MR Settings	1,006.00	1,061.00	1,111.00
Efficiency Measures:				
1	Average Monthly Cost Per Investigation in MH and MR Settings	477.60	489.79	478.44
Explanatory/Input Measures:				
1	Number of Deaths from Abuse/Neglect/Exploitation: MH and MR Settings	0.00	0.00	0.00
2	APS Daily Caseload Per Worker (MH and MR Investigations)	3.80	4.30	4.10
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,220,039	\$4,567,476	\$4,596,659
1002	OTHER PERSONNEL COSTS	\$200,424	\$221,484	\$253,551
2001	PROFESSIONAL FEES AND SERVICES	\$1,639	\$2,339	\$2,000
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$43,503	\$75,302	\$64,027
2004	UTILITIES	\$89,780	\$93,476	\$85,198
2005	TRAVEL	\$338,140	\$401,416	\$404,387
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$178,533	\$151,636	\$186,129
3001	CLIENT SERVICES	\$0	\$0	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME: 1:31:14PM

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

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System
 OBJECTIVE: 3 Reduce Adult Maltreatment and Investigate MH and MR Reports
 STRATEGY: 3 MH and MR Investigations

Statewide Goal/Benchmark: 3 17
 Service Categories:
 Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
TOTAL, OBJECT OF EXPENSE		\$5,072,058	\$5,513,129	\$5,591,951
Method of Financing:				
1	GENERAL REVENUE FUND	\$793,076	\$749,805	\$45,428
758	GR MATCH FOR MEDICAID	\$1,116,254	\$1,241,284	\$1,204,864
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,909,330	\$1,991,089	\$1,250,292
Method of Financing:				
555	FEDERAL FUNDS			
93.667.000	Social Svcs Block Grants	\$2,039,519	\$2,266,348	\$3,134,042
93.778.000	Medical Assistance Program	\$1,121,981	\$1,255,692	\$1,207,617
97.036.000	Public Assistance Grants	\$1,228	\$0	\$0
CFDA Subtotal, Fund	555	\$3,162,728	\$3,522,040	\$4,341,659
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,162,728	\$3,522,040	\$4,341,659
TOTAL, METHOD OF FINANCE :		\$5,072,058	\$5,513,129	\$5,591,951
FULL TIME EQUIVALENT POSITIONS:		106.6	109.1	113.2

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect, and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect, and exploitation by maximizing resources for early intervention, prevention, and aftercare.		
OBJECTIVE:	03 Reduce Adult Maltreatment - By 2009, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 9.5 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.		
STRATEGY:	03 MH and MR Investigations - Provide a comprehensive and consistent system for the investigation of reports of abuse, neglect, and exploitation of persons receiving services in mental health and mental retardation settings.		
SUB-STRATEGY:	01 MH and MR Investigations Staff		

OBJECTS OF EXPENSE

Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ 4,073,238	\$ 4,282,081	\$ 4,358,299
1002	Other Personnel Costs	188,173	207,356	240,860
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	39,139	73,105	61,135
2004	Utilities	89,780	93,476	85,198
2005	Travel	306,962	381,038	383,674
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	142,713	143,380	138,691
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 4,840,005	\$ 5,180,435	\$ 5,267,857

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect, and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect, and exploitation by maximizing resources for early intervention, prevention, and aftercare.		
OBJECTIVE:	03 Reduce Adult Maltreatment - By 2009, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 9.5 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.		
STRATEGY:	03 MH and MR Investigations - Provide a comprehensive and consistent system for the investigation of reports of abuse, neglect, and exploitation of persons receiving services in mental health and mental retardation settings.		
SUB-STRATEGY:	01 MH and MR Investigations Staff		

METHOD OF FINANCING

Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 788,377	\$ 749,805	\$ 42,048
0758	GR for Medicaid Match	1,067,769	1,170,904	1,134,908
	Total, General Revenue Funds	\$ 1,856,147	\$ 1,920,708	\$ 1,176,956
	Federal Funds:			
0555	CFDA #93.667 Social Service Block Grant	\$ 1,914,653	\$ 2,084,229	\$ 2,953,240
	CFDA #93.778 Medical Assistance Program	1,067,978	1,175,497	1,137,661
	CFDA #97.036 Public Assistance Grants	1,228	-	-
	Total, Federal Funds	\$ 2,983,859	\$ 3,259,726	\$ 4,090,901
	Total, Method of Financing	\$ 4,840,005	\$ 5,180,435	\$ 5,267,857

Number of Full-time Equivalent Positions (FTE):	101.7	102.7	108.0
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Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect, and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect, and exploitation by maximizing resources for early intervention, prevention, and aftercare.		
OBJECTIVE:	03 Reduce Adult Maltreatment - By 2009, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 9.5 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.		
STRATEGY:	03 MH and MR Investigations - Provide a comprehensive and consistent system for the investigation of reports of abuse, neglect, and exploitation of persons receiving services in mental health and mental retardation settings.		
SUB-STRATEGY:	02 MH and MR Program Support and Training		

OBJECTS OF EXPENSE

Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ 146,801	\$ 285,396	\$ 238,362
1002	Other Personnel Costs	12,251	14,128	12,691
2001	Professional Fees and Services	1,639	2,339	2,000
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	4,364	2,197	2,892
2004	Utilities	-	-	-
2005	Travel	31,178	20,378	20,713
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	35,820	8,256	47,438
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 232,053	\$ 332,694	\$ 324,096

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect, and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect, and exploitation by maximizing resources for early intervention, prevention, and aftercare.		
OBJECTIVE:	03 Reduce Adult Maltreatment - By 2009, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 9.5 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.		
STRATEGY:	03 MH and MR Investigations - Provide a comprehensive and consistent system for the investigation of reports of abuse, neglect, and exploitation of persons receiving services in mental health and mental retardation settings.		
SUB-STRATEGY:	02 MH and MR Program Support and Training		

METHOD OF FINANCING

Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 4,699	\$ -	\$ 3,381
0758	GR for Medicaid Match	48,485	70,381	69,956
	Total, General Revenue Funds	\$ 53,184	\$ 70,381	\$ 73,337
	Federal Funds:			
0555	CFDA #93.667 Social Service Block Grant	\$ 124,867	\$ 182,119	\$ 180,803
	CFDA #93.778 Medical Assistance Program	54,003	80,195	69,956
	Total, Federal Funds	\$ 178,870	\$ 262,313	\$ 250,759
	Total, Method of Financing	\$ 232,053	\$ 332,694	\$ 324,096

Number of Full-time Equivalent Positions (FTE):	4.9	6.4	5.2
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III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME: 1:31:14PM

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

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System
 OBJECTIVE: 4 Reduce Occurrences of Serious Risk in Child Care Facilities
 STRATEGY: 1 Child Care Regulation

Statewide Goal/Benchmark: 3 17
 Service Categories:
 Service: 17 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Output Measures:				
1	Number of New Licenses, Certifications, Registrations & Listings	4,160.00	3,694.00	3,858.00
2	Number of Inspections	47,366.00	53,037.00	52,465.00
3	Number of Complaints Resolved	17,295.00	19,691.00	21,402.00
4	Number of Validated Child Abuse/Neglect Reports	577.00	620.00	664.00
Efficiency Measures:				
1	Average Cost Per Issuance	612.91	767.42	895.13
2	Average Cost Per Inspection	306.69	297.43	362.36
3	Average Cost Per Complaint Resolved	387.82	391.74	447.48
4	Average Monthly Day Care Caseload Per Worker	73.10	71.70	70.00
5	Average Monthly Residential Caseload Per Worker	13.20	10.50	9.60
Explanatory/Input Measures:				
1	Number of Licenses, Certifications, Registrations, and Listings	33,461.00	32,661.00	32,149.00
2	Number of Licensed Day Care Operations	10,695.00	10,794.00	10,686.00
3	Number of Licensed Residential Child Care Facilities	10,093.00	9,525.00	9,392.00
4	Number of Registered Family Homes	7,488.00	7,167.00	6,938.00
5	Number of Listed Family Homes	3,895.00	3,867.00	3,820.00
6	Number of Child Placing Agencies	201.00	199.00	202.00
7	Number of Child Care Administrators	897.00	844.00	839.00
8	Number of Criminal Record Checks	223,562.00	291,652.00	268,840.00
9	Number of Child Placing Agency Administrators	192.00	265.00	245.00
10	Percent of Child Care Licensing Workers: Two or More Years of Service	79.60	73.20	78.30
11	Number of Central Registry Checks	215,897.00	271,349.00	250,125.00

Objects of Expense:

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME: 1:31:14PM

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

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System
 OBJECTIVE: 4 Reduce Occurrences of Serious Risk in Child Care Facilities
 STRATEGY: 1 Child Care Regulation

Statewide Goal/Benchmark: 3 17

Service Categories:

Service: 17 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
1001	SALARIES AND WAGES	\$18,673,070	\$21,320,111	\$21,138,289
1002	OTHER PERSONNEL COSTS	\$860,876	\$901,428	\$973,703
2001	PROFESSIONAL FEES AND SERVICES	\$438,809	\$606,887	\$660,138
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$347,687	\$77,106	\$99,243
2004	UTILITIES	\$97,023	\$41,246	\$61,911
2005	TRAVEL	\$1,555,909	\$1,844,998	\$1,330,912
2006	RENT - BUILDING	\$24,857	\$24,515	\$23,575
2007	RENT - MACHINE AND OTHER	\$1,617	\$4,292	\$7,038
2009	OTHER OPERATING EXPENSE	\$1,783,354	\$1,500,882	\$2,140,433
3001	CLIENT SERVICES	\$500	\$1,835	\$1,500
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$23,783,702	\$26,323,300	\$26,436,742
Method of Financing:				
1 GENERAL REVENUE FUND		\$1,710,769	\$2,217,067	\$4,974,343
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,710,769	\$2,217,067	\$4,974,343
Method of Financing:				
555 FEDERAL FUNDS				
93.575.000 ChildCareDevFnd Blk Grant		\$17,010,527	\$18,238,901	\$18,168,501
93.658.050 Foster Care Title IV-E Admin @ 50%		\$1,859,064	\$1,841,627	\$1,585,882
93.667.000 Social Svcs Block Grants		\$1,102,351	\$1,465,927	\$1,291,300
97.036.000 Public Assistance Grants		\$1,501	\$0	\$0

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME: 1:31:14PM

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

GOAL: 1 Protect Clients by Developing and Managing a Service Delivery System
 OBJECTIVE: 4 Reduce Occurrences of Serious Risk in Child Care Facilities
 STRATEGY: 1 Child Care Regulation

Statewide Goal/Benchmark: 3 17
 Service Categories:
 Service: 17 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
CFDA Subtotal, Fund 555		\$19,973,443	\$21,546,455	\$21,045,683
SUBTOTAL, MOF (FEDERAL FUNDS)		\$19,973,443	\$21,546,455	\$21,045,683
Method of Financing:				
599 ECONOMIC STABILIZATION FUND		\$2,099,490	\$2,559,778	\$0
777 INTERAGENCY CONTRACTS		\$0	\$0	\$416,716
SUBTOTAL, MOF (OTHER FUNDS)		\$2,099,490	\$2,559,778	\$416,716
TOTAL, METHOD OF FINANCE :		\$23,783,702	\$26,323,300	\$26,436,742
FULL TIME EQUIVALENT POSITIONS:		493.6	510.4	518.6

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL: 01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect, and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect, and exploitation by maximizing resources for early intervention, prevention, and aftercare.				
OBJECTIVE: 04 Maintain Care Standards - By 2009, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities and registered family homes do not exceed 25 percent of all validated incidents.				
STRATEGY: 01 Child Care Regulations - Provide a comprehensive system of consultation, licensure, and regulation to ensure maintenance of minimum standards by day care and residential childcare facilities, registered family homes, child-placing agencies, facility administrators, and child-placing agency administrators.				
SUB-STRATEGY: 01 CCR Day Care Staff				
OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ 12,546,665	\$ 13,964,956	\$ 13,758,263
1002	Other Personnel Costs	569,101	596,284	617,325
2001	Professional Fees and Services	-	-	17
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	199,401	36,749	37,499
2004	Utilities	2,660	5,632	10,485
2005	Travel	817,801	932,999	807,488
2006	Rent - Building	17,160	17,098	17,475
2007	Rent - Machine and Other	556	1,292	2,677
2009	Other Operating Expense	191,232	205,051	219,317
3001	Client Services	500	1,835	1,500
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 14,345,076	\$ 15,761,896	\$ 15,472,046

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL: 01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect, and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect, and exploitation by maximizing resources for early intervention, prevention, and aftercare.				
OBJECTIVE: 04 Maintain Care Standards - By 2009, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities and registered family homes do not exceed 25 percent of all validated incidents.				
STRATEGY: 01 Child Care Regulations - Provide a comprehensive system of consultation, licensure, and regulation to ensure maintenance of minimum standards by day care and residential childcare facilities, registered family homes, child-placing agencies, facility administrators, and child-placing agency administrators.				
SUB-STRATEGY: 01 CCR Day Care Staff				
METHOD OF FINANCING				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 140,304	\$ 822,411	\$ 1,211,622
	Total, General Revenue Funds	\$ 140,304	\$ 822,411	\$ 1,211,622
	Federal Funds:			
0555	CFDA #93.575 Child Care Development Fund-Discretionary	14,204,324	14,939,485	14,260,424
	CFDA #97.036 Public Assistance Grants	448	-	-
	Total, Federal Funds	\$ 14,204,772	\$ 14,939,485	\$ 14,260,424
	Total, Method of Financing	\$ 14,345,076	\$ 15,761,896	\$ 15,472,046
Number of Full-time Equivalent Positions (FTE):		329.9	335.0	343.7

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect, and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect, and exploitation by maximizing resources for early intervention, prevention, and aftercare.			
OBJECTIVE:	04 Maintain Care Standards - By 2009, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities and registered family homes do not exceed 25 percent of all validated incidents.			
STRATEGY:	01 Child Care Regulations - Provide a comprehensive system of consultation, licensure, and regulation to ensure maintenance of minimum standards by day care and residential childcare facilities, registered family homes, child-placing agencies, facility administrators, and child-placing agency administrators.			
SUB-STRATEGY:	02 CCR Residential Child Care Staff			
OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ 3,907,661	\$ 4,612,477	\$ 3,909,586
1002	Other Personnel Costs	183,842	177,864	154,377
2001	Professional Fees and Services	62,192	29,023	12,959
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	89,483	22,133	9,362
2004	Utilities	91,553	25,325	23,534
2005	Travel	581,258	667,562	190,998
2006	Rent - Building	5,812	3,814	2,731
2007	Rent - Machine and Other	1,061	3,000	4,099
2009	Other Operating Expense	620,092	503,978	890,641
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 5,542,954	\$ 6,045,176	\$ 5,198,287

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL: 01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect, and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect, and exploitation by maximizing resources for early intervention, prevention, and aftercare.				
OBJECTIVE: 04 Maintain Care Standards - By 2009, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities and registered family homes do not exceed 25 percent of all validated incidents.				
STRATEGY: 01 Child Care Regulations - Provide a comprehensive system of consultation, licensure, and regulation to ensure maintenance of minimum standards by day care and residential childcare facilities, registered family homes, child-placing agencies, facility administrators, and child-placing agency administrators.				
SUB-STRATEGY: 02 CCR Residential Child Care Staff				
METHOD OF FINANCING				
Code	Description	2008 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 963,161	\$ 842,165	\$ 2,581,423
	Total, General Revenue Funds	\$ 963,161	\$ 842,165	\$ 2,581,423
	Federal Funds:			
0555	CFDA #93.658.050 Foster Care Assistance - Admin 50%	1,667,769	1,612,026	1,325,563
	CFDA #93.667 Social Service Block Grant	1,102,351	1,465,927	1,291,300
	CFDA #97.036 Public Assistance Grants	648	-	-
	Total, Federal Funds	\$ 2,770,769	\$ 3,077,953	\$ 2,616,864
0599	Economic Stabilization Fund	\$ 1,809,024	\$ 2,125,057	\$ -
	Total, Other Funds	\$ 1,809,024	\$ 2,125,057	\$ -
	Total, Method of Financing	\$ 5,542,954	\$ 6,045,176	\$ 5,198,287
Number of Full-time Equivalent Positions (FTE):		114.5	122.2	118.5

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect, and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect, and exploitation by maximizing resources for early intervention, prevention, and aftercare.			
OBJECTIVE:	04 Maintain Care Standards - By 2009, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities and registered family homes do not exceed 25 percent of all validated incidents.			
STRATEGY:	01 Child Care Regulations - Provide a comprehensive system of consultation, licensure, and regulation to ensure maintenance of minimum standards by day care and residential childcare facilities, registered family homes, child-placing agencies, facility administrators, and child-placing agency administrators.			
SUB-STRATEGY:	03 CCR Program Support and Training			
OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ 1,796,693	\$ 2,264,978	\$ 2,970,580
1002	Other Personnel Costs	105,334	122,860	195,757
2001	Professional Fees and Services	347,596	545,511	627,314
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	56,803	12,250	49,937
2004	Utilities	2,810	10,288	27,892
2005	Travel	155,007	242,436	330,426
2006	Rent - Building	1,885	3,602	3,369
2007	Rent - Machine and Other	-	-	262
2009	Other Operating Expense	933,665	757,717	1,005,957
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 3,399,793	\$ 3,959,644	\$ 5,211,494

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect, and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect, and exploitation by maximizing resources for early intervention, prevention, and aftercare.			
OBJECTIVE:	04 Maintain Care Standards - By 2009, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities and registered family homes do not exceed 25 percent of all validated incidents.			
STRATEGY:	01 Child Care Regulations - Provide a comprehensive system of consultation, licensure, and regulation to ensure maintenance of minimum standards by day care and residential childcare facilities, registered family homes, child-placing agencies, facility administrators, and child-placing agency administrators.			
SUB-STRATEGY:	03 CCR Program Support and Training			
METHOD OF FINANCING				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 605,436	\$ 552,488	\$ 1,120,295
	Total, General Revenue Funds	\$ 605,436	\$ 552,488	\$ 1,120,295
	Federal Funds:			
0555	CFDA #93.575 Child Care Development Fund-Discretionary	\$ 2,351,897	\$ 2,828,913	\$ 3,414,164
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	191,295	229,601	260,319
	CFDA #97.036 Public Assistance Grants	172	-	-
	Total, Federal Funds	\$ 2,543,364	\$ 3,058,514	\$ 3,674,482
0599	Economic Stabilization Fund	\$ 250,994	\$ 348,641	\$ -
0777	Interagency Contracts	-	-	416,716
	Total, Other Funds	\$ 250,994	\$ 348,641	\$ 416,716
	Total, Method of Financing	\$ 3,399,793	\$ 3,959,644	\$ 5,211,494
Number of Full-time Equivalent Positions (FTE):		42.0	45.4	48.4

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect, and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect, and exploitation by maximizing resources for early intervention, prevention, and aftercare.			
OBJECTIVE:	04 Maintain Care Standards - By 2009, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities and registered family homes do not exceed 25 percent of all validated incidents.			
STRATEGY:	01 Child Care Regulations - Provide a comprehensive system of consultation, licensure, and regulation to ensure maintenance of minimum standards by day care and residential childcare facilities, registered family homes, child-placing agencies, facility administrators, and child-placing agency administrators.			
SUB-STRATEGY:	04 CCR Automation			
OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ 422,051	\$ 477,699	\$ 499,860
1002	Other Personnel Costs	2,599	4,420	6,244
2001	Professional Fees and Services	29,021	32,353	19,848
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	2,000	5,975	2,445
2004	Utilities	-	-	-
2005	Travel	1,843	2,000	2,000
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	38,365	34,137	24,518
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 495,879	\$ 556,584	\$ 554,915

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	01 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect, and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect, and exploitation by maximizing resources for early intervention, prevention, and aftercare.			
OBJECTIVE:	04 Maintain Care Standards - By 2009, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities and registered family homes do not exceed 25 percent of all validated incidents.			
STRATEGY:	01 Child Care Regulations - Provide a comprehensive system of consultation, licensure, and regulation to ensure maintenance of minimum standards by day care and residential childcare facilities, registered family homes, child-placing agencies, facility administrators, and child-placing agency administrators.			
SUB-STRATEGY:	04 CCR Automation			
METHOD OF FINANCING				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 1,868	\$ 3	\$ 61,002
	Total, General Revenue Funds	\$ 1,868	\$ 3	\$ 61,002
0555	Federal Funds:			
	CFDA #93.575 Child Care Development Fund-Discretionary	\$ 454,307	\$ 470,503	\$ 493,913
	CFDA #97.036 Public Assistance Grants	233	-	-
	Total, Federal Funds	\$ 454,539	\$ 470,503	\$ 493,913
0599	Economic Stabilization Fund	\$ 39,472	\$ 86,079	\$ -
	Total, Other Funds	\$ 39,472	\$ 86,079	\$ -
	Total, Method of Financing	\$ 495,879	\$ 556,584	\$ 554,915
Number of Full-time Equivalent Positions (FTE):		7.3	7.8	8.0

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME: 1:31:14PM

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

GOAL: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Central Administration

Statewide Goal/Benchmark: 3 17
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Objects of Expense:				
1001	SALARIES AND WAGES	\$9,167,422	\$9,964,107	\$10,367,888
1002	OTHER PERSONNEL COSTS	\$393,889	\$327,121	\$375,941
2001	PROFESSIONAL FEES AND SERVICES	\$770,678	\$900,682	\$690,306
2002	FUELS AND LUBRICANTS	\$252	\$400	\$800
2003	CONSUMABLE SUPPLIES	\$27,389	\$26,527	\$22,218
2004	UTILITIES	\$82,306	\$135,852	\$145,701
2005	TRAVEL	\$89,222	\$140,424	\$142,846
2006	RENT - BUILDING	\$2,812	\$2,384	\$4,262
2007	RENT - MACHINE AND OTHER	\$2,000	\$1,026	\$6,555
2009	OTHER OPERATING EXPENSE	\$1,250,669	\$1,372,603	\$1,080,999
3001	CLIENT SERVICES	\$0	\$0	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$11,786,639	\$12,871,126	\$12,837,516
Method of Financing:				
1	GENERAL REVENUE FUND	\$1,039,392	\$894,865	\$2,401,122
758	GR MATCH FOR MEDICAID	\$1,613,677	\$1,637,006	\$620,883
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,653,069	\$2,531,871	\$3,022,005
Method of Financing:				
555	FEDERAL FUNDS			
93.556.000	Promoting Safe and Stable Families	\$457,760	\$399,715	\$497,044
93.558.000	Temp AssistNeedy Families	\$3,162,625	\$3,911,056	\$5,536,774

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
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Agency code: **530** Agency name: **Family and Protective Services, Department of**

GOAL: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Central Administration

Statewide Goal/Benchmark: 3 17
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
93.575.000	ChildCareDevFnd Blk Grant	\$505,310	\$494,554	\$489,941
93.645.000	Child Welfare Services_S	\$0	\$10,177	\$0
93.658.050	Foster Care Title IV-E Admin @ 50%	\$405,162	\$450,810	\$973,928
93.659.050	Adoption Assist Title IV-E Admin	\$122,434	\$66,297	\$55,656
93.667.000	Social Svcs Block Grants	\$1,234,964	\$1,587,349	\$1,522,480
93.674.000	Independent Living	\$29,877	\$31,185	\$38,203
93.778.000	Medical Assistance Program	\$2,640,976	\$2,703,967	\$701,485
97.036.000	Public Assistance Grants	\$6,012	\$0	\$0
CFDA Subtotal, Fund 555		\$8,565,120	\$9,655,110	\$9,815,511
SUBTOTAL, MOF (FEDERAL FUNDS)		\$8,565,120	\$9,655,110	\$9,815,511
Method of Financing:				
599	ECONOMIC STABILIZATION FUND	\$454,800	\$557,736	\$0
8064	STABILIZATION: MATCH FOR MEDICAID	\$113,650	\$126,409	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$568,450	\$684,145	\$0
TOTAL, METHOD OF FINANCE :		\$11,786,639	\$12,871,126	\$12,837,516
FULL TIME EQUIVALENT POSITIONS:		188.2	200.0	204.9

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
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Agency code: **530** Agency name: **Family and Protective Services, Department of**

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

Statewide Goal/Benchmark: 3 17
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Objects of Expense:				
1001	SALARIES AND WAGES	\$80,899	\$86,906	\$106,650
1002	OTHER PERSONNEL COSTS	\$6,992	\$5,280	\$6,623
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$213	\$2,436	\$1,144
2004	UTILITIES	\$0	\$319	\$300
2005	TRAVEL	\$19,483	\$3,745	\$13,539
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$45,819	\$59,423	\$65,363
3001	CLIENT SERVICES	\$0	\$0	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$153,406	\$158,109	\$193,619
Method of Financing:				
1	GENERAL REVENUE FUND	\$9,712	\$8,706	\$21,092
758	GR MATCH FOR MEDICAID	\$23,660	\$22,093	\$7,661
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$33,372	\$30,799	\$28,753
Method of Financing:				
555	FEDERAL FUNDS			
93.556.000	Promoting Safe and Stable Families	\$6,013	\$5,340	\$8,462
93.558.000	Temp AssistNeedy Families	\$46,033	\$53,664	\$93,495

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
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Agency code: **530** Agency name: **Family and Protective Services, Department of**

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

Statewide Goal/Benchmark: 3 17
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
93.575.000	ChildCareDevFnd Blk Grant	\$7,682	\$6,793	\$8,341
93.658.050	Foster Care Title IV-E Admin @ 50%	\$4,867	\$5,301	\$15,830
93.659.050	Adoption Assist Title IV-E Admin	\$1,367	\$638	\$905
93.667.000	Social Svcs Block Grants	\$17,490	\$21,234	\$25,919
93.674.000	Independent Living	\$459	\$430	\$513
93.778.000	Medical Assistance Program	\$36,123	\$33,910	\$11,401
CFDA Subtotal, Fund 555		\$120,034	\$127,310	\$164,866
SUBTOTAL, MOF (FEDERAL FUNDS)		\$120,034	\$127,310	\$164,866
TOTAL, METHOD OF FINANCE :		\$153,406	\$158,109	\$193,619
FULL TIME EQUIVALENT POSITIONS:		1.7	2.0	2.0

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
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Agency code: **530** Agency name: **Family and Protective Services, Department of**

GOAL: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 3 Regional Administration

Statewide Goal/Benchmark: 3 17
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Objects of Expense:				
1001	SALARIES AND WAGES	\$843,261	\$440,362	\$403,438
1002	OTHER PERSONNEL COSTS	\$45,394	\$18,711	\$19,561
2001	PROFESSIONAL FEES AND SERVICES	\$378,053	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$578	\$662	\$1,200
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$78,270	\$123,687	\$80,341
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$61,701	\$190,786	\$54,545
3001	CLIENT SERVICES	\$0	\$0	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,407,257	\$774,208	\$559,085
Method of Financing:				
1	GENERAL REVENUE FUND	\$102,915	\$41,760	\$62,924
758	GR MATCH FOR MEDICAID	\$223,506	\$113,405	\$22,729
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$326,421	\$155,165	\$85,653
Method of Financing:				
555	FEDERAL FUNDS			
93.556.000	Promoting Safe and Stable Families	\$53,270	\$26,995	\$23,996
93.558.000	Temp AssistNeedy Families	\$398,698	\$252,229	\$267,033

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
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Agency code: **530** Agency name: **Family and Protective Services, Department of**

GOAL: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 3 Regional Administration

Statewide Goal/Benchmark: 3 17
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
93.575.000	ChildCareDevFnd Blk Grant	\$67,120	\$32,611	\$23,672
93.658.050	Foster Care Title IV-E Admin @ 50%	\$46,668	\$26,767	\$47,889
93.659.050	Adoption Assist Title IV-E Admin	\$11,657	\$3,322	\$2,755
93.667.000	Social Svcs Block Grants	\$157,560	\$99,526	\$72,368
93.674.000	Independent Living	\$4,031	\$2,186	\$1,522
93.778.000	Medical Assistance Program	\$341,793	\$175,407	\$34,197
97.036.000	Public Assistance Grants	\$39	\$0	\$0
CFDA Subtotal, Fund 555		\$1,080,836	\$619,043	\$473,432
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,080,836	\$619,043	\$473,432
TOTAL, METHOD OF FINANCE :		\$1,407,257	\$774,208	\$559,085
FULL TIME EQUIVALENT POSITIONS:		19.0	10.8	10.0

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
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Agency code: **530** Agency name: **Family and Protective Services, Department of**

GOAL: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 4 IT Program Support

Statewide Goal/Benchmark: 3 17
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,501,042	\$5,028,933	\$5,008,630
1002	OTHER PERSONNEL COSTS	\$221,342	\$208,419	\$271,272
2001	PROFESSIONAL FEES AND SERVICES	\$1,272,790	\$1,501,191	\$1,669,767
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$6,781	\$19,713	\$22,758
2004	UTILITIES	\$935,570	\$1,675,209	\$1,666,541
2005	TRAVEL	\$197,139	\$202,399	\$200,111
2006	RENT - BUILDING	\$3,044	\$1,437	\$4,829
2007	RENT - MACHINE AND OTHER	\$26,240	\$107,169	\$92,853
2009	OTHER OPERATING EXPENSE	\$3,350,232	\$6,400,704	\$5,496,906
3001	CLIENT SERVICES	\$0	\$0	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$10,514,180	\$15,145,174	\$14,433,667
Method of Financing:				
1	GENERAL REVENUE FUND	\$566,731	\$314,878	\$5,603,961
758	GR MATCH FOR MEDICAID	\$1,306,222	\$831,031	\$575,926
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,872,953	\$1,145,909	\$6,179,887
Method of Financing:				
555	FEDERAL FUNDS			
93.556.000	Promoting Safe and Stable Families	\$346,749	\$197,733	\$379,696
93.558.000	Temp AssistNeedy Families	\$2,524,462	\$1,964,678	\$4,204,716

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
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Agency code: **530** Agency name: **Family and Protective Services, Department of**

GOAL: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 4 IT Program Support

Statewide Goal/Benchmark: 3 17
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
93.575.000	ChildCareDevFnd Blk Grant	\$418,030	\$252,097	\$374,360
93.658.050	Foster Care Title IV-E Admin @ 50%	\$330,212	\$509,025	\$1,190,184
93.659.050	Adoption Assist Title IV-E Admin	\$79,347	\$63,033	\$68,106
93.667.000	Social Svcs Block Grants	\$966,272	\$783,947	\$1,157,603
93.674.000	Independent Living	\$21,068	\$16,213	\$23,327
93.778.000	Medical Assistance Program	\$2,432,405	\$3,292,161	\$855,788
97.036.000	Public Assistance Grants	\$18,701	\$0	\$0
CFDA Subtotal, Fund 555		\$7,137,246	\$7,078,887	\$8,253,780
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,137,246	\$7,078,887	\$8,253,780
Method of Financing:				
599	ECONOMIC STABILIZATION FUND	\$1,161,718	\$5,605,728	\$0
777	INTERAGENCY CONTRACTS	\$55,559	\$0	\$0
8064	STABILIZATION: MATCH FOR MEDICAID	\$286,704	\$1,314,650	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,503,981	\$6,920,378	\$0
TOTAL, METHOD OF FINANCE :		\$10,514,180	\$15,145,174	\$14,433,667
FULL TIME EQUIVALENT POSITIONS:		96.2	103.6	100.3

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
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Agency code: **530** Agency name: **Family and Protective Services, Department of**

GOAL: 2 Indirect Administration

Statewide Goal/Benchmark: 3 17

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 5 Agency-wide Automated Systems

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

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
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Objects of Expense:

1001	SALARIES AND WAGES	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$4,965,369	\$15,869,299	\$7,075,811
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$19,454	\$0
2004	UTILITIES	\$203,516	\$802,936	\$34,500
2005	TRAVEL	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$4,831,899	\$10,608,577	\$2,726,913
2009	OTHER OPERATING EXPENSE	\$3,812,683	\$6,738,775	\$17,648,561
3001	CLIENT SERVICES	\$0	\$0	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$192,227	\$2,395,561	\$0
TOTAL, OBJECT OF EXPENSE		\$14,005,694	\$36,434,602	\$27,485,785

Method of Financing:

1	GENERAL REVENUE FUND	\$2,190,864	\$3,401,448	\$15,171,931
758	GR MATCH FOR MEDICAID	\$1,700,759	\$2,067,499	\$1,072,317
8055	SUPPLEMENTAL: GENERAL REVENUE FUND	\$0	\$761,057	\$0
8056	SUPPLEMENTAL: GR MATCH FOR MEDICAID	\$0	\$340,760	\$0
8803	79(R) SUPP: GR MATCH FOR TITLE IVE	\$0	\$62,365	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,891,623	\$6,633,129	\$16,244,248

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME: 1:31:14PM

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

GOAL: 2 Indirect Administration Statewide Goal/Benchmark: 3 17
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 5 Agency-wide Automated Systems Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Method of Financing:				
555 FEDERAL FUNDS				
93.556.000	Promoting Safe and Stable Families	\$319,471	\$513,130	\$494,750
93.558.000	Temp AssistNeedy Families	\$3,087,550	\$4,536,805	\$4,884,966
93.575.000	ChildCareDevFnd Blk Grant	\$499,435	\$558,271	\$444,613
93.658.050	Foster Care Title IV-E Admin @ 50%	\$445,205	\$1,107,108	\$2,347,113
93.659.050	Adoption Assist Title IV-E Admin	\$111,167	\$132,558	\$119,319
93.667.000	Social Svcs Block Grants	\$513,495	\$986,916	\$1,381,625
93.674.000	Independent Living	\$31,403	\$36,794	\$29,968
93.778.000	Medical Assistance Program	\$3,169,828	\$7,050,567	\$1,539,183
CFDA Subtotal, Fund	555	\$8,177,554	\$14,922,149	\$11,241,537
8059 SUPPLEMENTAL: FEDERAL FUNDS				
93.658.050	Foster Care Title IV-E Admin @ 50%	\$0	\$55,001	\$0
93.659.050	Adoption Assist Title IV-E Admin	\$0	\$6,103	\$0
93.778.000	Medical Assistance Program	\$0	\$350,522	\$0
CFDA Subtotal, Fund	8059	\$0	\$411,626	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$8,177,554	\$15,333,775	\$11,241,537
Method of Financing:				
599 ECONOMIC STABILIZATION FUND				
8064	STABILIZATION: MATCH FOR MEDICAID	\$1,560,838	\$11,936,557	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,560,838	\$11,936,557	\$0
TOTAL, METHOD OF FINANCE :		\$14,005,694	\$36,434,602	\$27,485,785
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	02 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
OBJECTIVE:	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
STRATEGY:	05 Agency-wide Automated Systems - Develop and enhance automated systems that serve multiple programs, including the Information Management Protecting Adults and Children of Texas (IMPACT) system.			
SUB-STRATEGY:	01 Agency-wide Desktop Services Contract - Capital			
OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	85,192	420,446	86,400
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	19,454	-
2004	Utilities	59,516	397,984	5,700
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	4,831,899	10,608,576	2,716,589
2009	Other Operating Expense	1,729,723	3,012,955	9,765,179
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	674,326	-
Total, Objects of Expense		\$ 6,706,330	\$ 15,133,741	\$ 12,573,868

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	02 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
OBJECTIVE:	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
STRATEGY:	05 Agency-wide Automated Systems - Develop and enhance automated systems that serve multiple programs, including the Information Management Protecting Adults and Children of Texas (IMPACT) system.			
SUB-STRATEGY:	01 Agency-wide Desktop Services Contract - Capital			
METHOD OF FINANCING				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 733,098	\$ 970,183	\$ 7,949,074
0758	GR for Medicaid Match	677,150	758,232	504,104
	Total, General Revenue Funds	\$ 1,410,248	\$ 1,728,415	\$ 8,453,178
	Federal Funds:			
0555	CFDA #93.556 Promoting Safe & Stable Families	\$ 114,716	\$ 163,701	\$ 187,370
	CFDA #93.558 TANF State Family Assistance	1,077,496	1,422,102	1,519,192
	CFDA #93.575 Child Care Development Fund-Discretionary	175,351	175,278	141,625
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	217,006	508,216	1,027,536
	CFDA #93.659.050 Adoption Assistance - Admin 50%	53,450	60,459	58,720
	CFDA #93.667 Social Service Block Grant	430,016	525,485	440,098
	CFDA #93.674 Independent Living	11,134	11,591	11,349
	CFDA #93.778 Medical Assistance Program	1,537,677	3,226,113	734,800
	Total, Federal Funds	\$ 3,616,846	\$ 6,092,945	\$ 4,120,690
0599	Economic Stabilization Fund	\$ 1,349,267	\$ 5,966,590	\$ -
8064	Economic Stabilization Fund - Match for Medicaid	329,969	1,345,791	-
	Total, Other Funds	\$ 1,679,236	\$ 7,312,381	\$ -
	Total, Method of Financing	\$ 6,706,330	\$ 15,133,741	\$ 12,573,868
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	02 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
OBJECTIVE:	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
STRATEGY:	05 Agency-wide Automated Systems - Develop and enhance automated systems that serve multiple programs, including the Information Management Protecting Adults and Children of Texas (IMPACT) system.			
SUB-STRATEGY:	02 Agency-wide Automation - Maintenance			
OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	3,932,189	7,287,533	4,854,288
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	28,800	28,800
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	10,324
2009	Other Operating Expense	2,050,065	2,268,320	5,973,769
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 5,982,254	\$ 9,584,653	\$ 10,867,181

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	02 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
OBJECTIVE:	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
STRATEGY:	05 Agency-wide Automated Systems - Develop and enhance automated systems that serve multiple programs, including the Information Management Protecting Adults and Children of Texas (IMPACT) system.			
SUB-STRATEGY:	02 Agency-wide Automation - Maintenance			
METHOD OF FINANCING				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 1,104,501	\$ 1,069,588	\$ 5,325,674
0758	GR for Medicaid Match	907,575	929,021	447,901
	Total, General Revenue Funds	\$ 2,012,076	\$ 1,998,609	\$ 5,773,575
	Federal Funds:			
0555	CFDA #93.556 Promoting Safe & Stable Families	\$ 191,413	\$ 246,952	\$ 208,930
	CFDA #93.558 TANF State Family Assistance	1,823,067	2,234,925	2,287,754
	CFDA #93.575 Child Care Development Fund-Discretionary	297,679	277,494	205,944
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	191,373	316,566	1,069,222
	CFDA #93.659.050 Adoption Assistance - Admin 50%	50,775	37,960	46,292
	CFDA #93.667 Social Service Block Grant	-	146,186	639,966
	CFDA #93.674 Independent Living	18,684	17,935	12,655
	CFDA #93.778 Medical Assistance Program	1,386,532	2,013,579	622,843
	Total, Federal Funds	\$ 3,959,523	\$ 5,291,597	\$ 5,093,606
	Other Funds:			
0599	Economic Stabilization Fund	\$ 9,839	\$ 1,910,135	\$ -
8064	Economic Stabilization Fund - Match for Medicaid	816	384,312	-
	Total, Other Funds	\$ 10,655	\$ 2,294,447	\$ -
	Total, Method of Financing	\$ 5,982,254	\$ 9,584,653	\$ 10,867,181
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	02 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
OBJECTIVE:	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
STRATEGY:	05 Agency-wide Automated Systems - Develop and enhance automated systems that serve multiple programs, including the Information Management Protecting Adults and Children of Texas (IMPACT) system.			
SUB-STRATEGY:	03 Agency-wide Automation Enhancements/Replacements - Capita			
OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	981,164
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	192,227	1,146,194	-
Total, Objects of Expense		\$ 192,227	\$ 1,146,194	\$ 981,164

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	02 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
OBJECTIVE:	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
STRATEGY:	05 Agency-wide Automated Systems - Develop and enhance automated systems that serve multiple programs, including the Information Management Protecting Adults and Children of Texas (IMPACT) system.			
SUB-STRATEGY:	03 Agency-wide Automation Enhancements/Replacements - Capita			
METHOD OF FINANCING				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
0001	Method of Financing:			
	General Revenue Fund	\$ 192,227	\$ 1,146,194	\$ 981,164
	Total, General Revenue Funds	\$ 192,227	\$ 1,146,194	\$ 981,164
	Total, Method of Financing	\$ 192,227	\$ 1,146,194	\$ 981,164
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	02 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
OBJECTIVE:	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
STRATEGY:	05 Agency-wide Automated Systems - Develop and enhance automated systems that serve multiple programs, including the Information Management Protecting Adults and Children of Texas (IMPACT) system.			
SUB-STRATEGY:	04 IMPACT Automation - Maintenance			
OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	515,588	428,400	601,673
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	144,000	376,152	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	28,800	1,423,130	928,450
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 688,388	\$ 2,227,682	\$ 1,530,123

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	02 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
OBJECTIVE:	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
STRATEGY:	05 Agency-wide Automated Systems - Develop and enhance automated systems that serve multiple programs, including the Information Management Protecting Adults and Children of Texas (IMPACT) system.			
SUB-STRATEGY:	04 IMPACT Automation - Maintenance			
METHOD OF FINANCING				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 28,657	\$ 39,263	\$ 751,649
0758	GR for Medicaid Match	77,062	100,863	60,700
	Total, General Revenue Funds	\$ 105,719	\$ 140,126	\$ 812,349
	Federal Funds:			
0555	CFDA #93.556 Promoting Safe & Stable Families	\$ 13,341	\$ 27,538	\$ 30,856
	CFDA #93.558 TANF State Family Assistance	186,988	236,418	337,869
	CFDA #93.575 Child Care Development Fund-Discretionary	26,405	28,350	30,415
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	22,510	75,081	125,042
	CFDA #93.659.050 Adoption Assistance - Admin 50%	3,040	8,937	7,146
	CFDA #93.667 Social Service Block Grant	83,479	84,714	94,514
	CFDA #93.674 Independent Living	1,586	1,953	1,869
	CFDA #93.778 Medical Assistance Program	146,170	477,114	90,063
	Total, Federal Funds	\$ 483,519	\$ 940,105	\$ 717,774
0599	Economic Stabilization Fund	\$ 80,423	\$ 937,144	\$ -
8064	Economic Stabilization Fund - Match for Medicaid	18,727	210,307	-
	Total, Other Funds	\$ 99,150	\$ 1,147,451	\$ -
	Total, Method of Financing	\$ 688,388	\$ 2,227,682	\$ 1,530,123
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:	02 Indirect Administration - Provide for the efficient management and performance of agency administrative functions			
OBJECTIVE:	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions			
STRATEGY:	05 Agency-wide Automated Systems - Develop and enhance automated systems that serve multiple programs, including the Information Management Protecting Adults and Children of Texas (IMPACT) system.			
SUB-STRATEGY:	05 IMPACT Automation Enhancements/Replacement - Capital			
OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	432,400	7,732,920	1,533,449
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	4,098	34,371	-
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	575,040	-
Total, Objects of Expense		\$ 436,498	\$ 8,342,331	\$ 1,533,449

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007
AGENCY GOAL:	02 Indirect Administration - Provide for the efficient management and performance of agency administrative functions		
OBJECTIVE:	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions		
STRATEGY:	05 Agency-wide Automated Systems - Develop and enhance automated systems that serve multiple programs, including the Information Management Protecting Adults and Children of Texas (IMPACT) system.		
SUB-STRATEGY:	05 IMPACT Automation Enhancements/Replacement - Capital		

METHOD OF FINANCING

Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 132,382	\$ 176,220	\$ 164,371
0758	GR for Medicaid Match	38,972	279,383	59,613
8055	Supplemental General Revenue Funds	-	761,057	-
8056	Supplemental GR Match for Medicaid	-	340,760	-
8803	Supplemental: GR Match for Title IV-E - 79(R)	-	62,365	-
	Total, General Revenue Funds	\$ 171,354	\$ 1,619,785	\$ 223,984
0555	Federal Funds:			
	CFDA #93.556 Promoting Safe & Stable Families	\$ -	\$ 74,939	\$ 67,594
	CFDA #93.558 TANF State Family Assistance	-	643,361	740,150
	CFDA #93.575 Child Care Development Fund-Discretionary	-	77,148	66,628
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	14,317	207,245	125,314
	CFDA #93.659.050 Adoption Assistance - Admin 50%	3,902	27,730	7,161
	CFDA #93.667 Social Service Block Grant	-	230,531	207,046
	CFDA #93.674 Independent Living	-	5,315	4,094
	CFDA #93.778 Medical Assistance Program	99,449	1,333,761	91,478
	Total, Federal Funds	\$ 117,668	\$ 2,600,030	\$ 1,309,465
8059	Supplemental Federal Funds:			
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	\$ -	\$ 55,001	\$ -
	CFDA #93.659.050 Adoption Assistance - Admin 50%	-	3,574	-
	CFDA #93.778 Medical Assistance Program	-	350,522	-
	Total Supplemental Federal Funds:	\$ -	\$ 409,097	\$ -
0599	Economic Stabilization Fund	\$ 121,308	\$ 3,122,688	\$ -
8064	Economic Stabilization Fund - Match for Medicaid	26,168	590,731	-
	Total, Other Funds	\$ 147,476	\$ 3,713,419	\$ -
	Total, Method of Financing	\$ 436,498	\$ 8,342,331	\$ 1,533,449

Number of Full-time Equivalent Positions (FTE):	0.0	0.0	0.0
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III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME: 1:31:14PM

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

GOAL: 3 CPS Reform Continued
 OBJECTIVE: 1 CPS Reform Continued
 STRATEGY: 1 CPS Reform Continued

Statewide Goal/Benchmark: 3 15
 Service Categories:
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
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Objects of Expense:

1001	SALARIES AND WAGES	\$0	\$997,767	\$21,007,667
1002	OTHER PERSONNEL COSTS	\$0	\$16,016	\$681,910
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$1,859	\$2,596,361
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$536,068
2004	UTILITIES	\$0	\$1,633	\$218,383
2005	TRAVEL	\$0	\$32,816	\$3,093,857
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$3,248,799
2009	OTHER OPERATING EXPENSE	\$0	\$54,330	\$14,051,220
3001	CLIENT SERVICES	\$0	\$0	\$16,020,137
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$54	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$1,104,475	\$61,454,402

Method of Financing:

1	GENERAL REVENUE FUND	\$0	\$0	\$17,465,359
758	GR MATCH FOR MEDICAID	\$0	\$0	\$1,108,418
759	GR MOE FOR TANF	\$0	\$0	\$837,163
8008	GR MATCH FOR TITLE IV-E FMAP	\$0	\$0	\$4,032
8890	80(R) SUPP: GENERAL REVENUE FUND	\$0	\$148,998	\$1,208,610
8891	80(R) SUPP: GR MATCH FOR MEDICAID	\$0	\$178,624	\$126,996
8893	80(R) SUPP: GR MATCH-TITLE IVE FMAP	\$0	\$0	\$288,886
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$327,622	\$21,039,464

Method of Financing:

555 FEDERAL FUNDS

III.A. STRATEGY LEVEL DETAIL
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME: 1:31:14PM

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

GOAL: 3 CPS Reform Continued
 OBJECTIVE: 1 CPS Reform Continued
 STRATEGY: 1 CPS Reform Continued

Statewide Goal/Benchmark: 3 15
 Service Categories:
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
93.558.000	Temp AssistNeedy Families	\$0	\$0	\$29,882,887
93.658.000	Foster Care_Title IV-E	\$0	\$0	\$208,013
93.658.050	Foster Care Title IV-E Admin @ 50%	\$0	\$0	\$4,400,536
93.658.060	Foster Care Title IV-E @ FMAP	\$0	\$0	\$6,245
93.659.000	Adoption Assistance	\$0	\$0	\$7,148
93.659.050	Adoption Assist Title IV-E Admin	\$0	\$0	\$179,813
93.778.000	Medical Assistance Program	\$0	\$0	\$1,666,564
CFDA Subtotal, Fund 555		\$0	\$0	\$36,351,206
8892 80(R) SUPP: FEDERAL FUNDS				
93.558.000	Temp AssistNeedy Families	\$0	\$450,476	\$2,931,857
93.658.000	Foster Care_Title IV-E	\$0	\$5,841	\$14,886
93.658.050	Foster Care Title IV-E Admin @ 50%	\$0	\$38,344	\$642,976
93.659.000	Adoption Assistance	\$0	\$381	\$507
93.659.050	Adoption Assist Title IV-E Admin	\$0	\$5,452	\$22,493
93.778.000	Medical Assistance Program	\$0	\$276,359	\$451,013
CFDA Subtotal, Fund 8892		\$0	\$776,853	\$4,063,732
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$776,853	\$40,414,938
TOTAL, METHOD OF FINANCE :		\$0	\$1,104,475	\$61,454,402
FULL TIME EQUIVALENT POSITIONS:		0.0	24.8	768.0

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL: 03 CPS Reform Continued - The continued restructuring of the Child Protective Services programs by enhancing services to children and families that focus on keeping families together, reducing the length of time children remain in state care, improving the quality and accountability of foster care, and reducing the rate of growth in foster care.				
OBJECTIVE: 01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.				
STRATEGY: 01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.				
SUB-STRATEGY: 01 Family Group Decision Making During Investigations				
OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ -	\$ 142,356	\$ 1,270,195
1002	Other Personnel Costs	-	2,250	42,804
2001	Professional Fees and Services	-	-	10,557
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	27,610
2004	Utilities	-	267	16,800
2005	Travel	-	5,309	257,354
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	21,267
2009	Other Operating Expense	-	8,877	495,875
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	9	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ -	\$ 159,068	\$ 2,142,462

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL: 03 CPS Reform Continued - The continued restructuring of the Child Protective Services programs by enhancing services to children and families that focus on keeping families together, reducing the length of time children remain in state care, improving the quality and accountability of foster care, and reducing the rate of growth in foster care.				
OBJECTIVE: 01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.				
STRATEGY: 01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.				
SUB-STRATEGY: 01 Family Group Decision Making During Investigations				
METHOD OF FINANCING				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ -	\$ -	\$ 376,078
0758	GR for Medicaid Match	-	-	53,164
8890	General Revenue Funds 80(R) Supplemental: General Revenue Fund	-	13,657	122,524
8891	General Revenue Funds 80(R) Supplemental: GR Match for Title XIX	-	26,173	9,936
8893	General Revenue Funds 80(R) Supplemental: GR Match for Title IVE	-	5,794	20,232
	Total, General Revenue Funds	\$ -	\$ 45,624	\$ 581,933
0555	Federal Funds:			
	CFDA #93.558 TANF State Family Assistance	\$ -	\$ -	\$ 1,086,607
	CFDA #93.658 Foster Care Assistance - Training 75%	-	-	17,576
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	-	-	171,427
	CFDA #93.659 Adoption Assistance - Training 75%	-	-	569
	CFDA #93.659.050 Adoption Assistance - Admin 50%	-	-	5,746
	CFDA #93.778 Medical Assistance Program	-	-	80,738
	Total, Federal Funds	\$ -	\$ -	\$ 1,362,663
8892	Federal Funds 80(R) Supplemental: Federal Funds			
	CFDA #93.558 TANF State Family Assistance	\$ -	\$ 66,512	\$ 141,511
	CFDA #93.658 Foster Care Assistance - Training 75%	-	890	2,193
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	-	5,158	38,011
	CFDA #93.659 Adoption Assistance - Training 75%	-	56	71
	CFDA #93.659.050 Adoption Assistance - Admin 50%	-	321	1,106
	CFDA #93.778 Medical Assistance Program	-	40,508	14,974
	Total Supplemental Federal Funds:	\$ -	\$ 113,444	\$ 197,866
	Total, Method of Financing	\$ -	\$ 159,068	\$ 2,142,462
Number of Full-time Equivalent Positions (FTE):		0.00	3.15	31.00

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:				
03 CPS Reform Continued - The continued restructuring of the Child Protective Services programs by enhancing services to children and families that focus on keeping families together, reducing the length of time children remain in state care, improving the quality and accountability of foster care, and reducing the rate of growth in foster care.				
OBJECTIVE:				
01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.				
STRATEGY:				
01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.				
SUB-STRATEGY:				
02 Additional Family Based Safety Services Staff				
OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ 1,109,686
1002	Other Personnel Costs	-	-	22,073
2001	Professional Fees and Services	-	-	38,158
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	20,380
2004	Utilities	-	-	10,200
2005	Travel	-	-	82,740
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	68,774
2009	Other Operating Expense	-	-	114,672
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ -	\$ -	\$ 1,466,683

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL: 03 CPS Reform Continued - The continued restructuring of the Child Protective Services programs by enhancing services to children and families that focus on keeping families together, reducing the length of time children remain in state care, improving the quality and accountability of foster care, and reducing the rate of growth in foster care.				
OBJECTIVE: 01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.				
STRATEGY: 01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.				
SUB-STRATEGY: 02 Additional Family Based Safety Services Staff				
METHOD OF FINANCING				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ -	\$ -	\$ 366,627
0758	GR for Medicaid Match	-	-	46,271
	Total, General Revenue Funds	\$ -	\$ -	\$ 412,897
0555	Federal Funds:			
	CFDA #93.558 TANF State Family Assistance	\$ -	\$ -	\$ 830,259
	CFDA #93.658 Foster Care Assistance - Training 75%	-	-	11,683
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	-	-	136,471
	CFDA #93.659 Adoption Assistance - Training 75%	-	-	378
	CFDA #93.659.050 Adoption Assistance - Admin 50%	-	-	5,107
	CFDA #93.778 Medical Assistance Program	-	-	69,888
	Total, Federal Funds	\$ -	\$ -	\$ 1,053,786
	Total, Method of Financing	\$ -	\$ -	\$ 1,466,683
Number of Full-time Equivalent Positions (FTE):		0.00	0.00	48.00

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:				
03 CPS Reform Continued - The continued restructuring of the Child Protective Services programs by enhancing services to children and families that focus on keeping families together, reducing the length of time children remain in state care, improving the quality and accountability of foster care, and reducing the rate of growth in foster care.				
OBJECTIVE:				
01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.				
STRATEGY:				
01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.				
SUB-STRATEGY:				
03 Strengthen Families Through Enhanced In Home Support				
OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
3001	Client Services	-	-	4,426,500
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ -	\$ -	\$ 4,426,500

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL: 03 CPS Reform Continued - The continued restructuring of the Child Protective Services programs by enhancing services to children and families that focus on keeping families together, reducing the length of time children remain in state care, improving the quality and accountability of foster care, and reducing the rate of growth in foster care.				
OBJECTIVE: 01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.				
STRATEGY: 01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.				
SUB-STRATEGY: 03 Strengthen Families Through Enhanced In Home Support				
METHOD OF FINANCING				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
0555	Method of Financing:			
	Federal Funds:			
	CFDA #93.558 TANF State Family Assistance	\$ -	\$ -	\$ 4,426,500
	Total, Federal Funds	\$ -	\$ -	\$ 4,426,500
	Total, Method of Financing	\$ -	\$ -	\$ 4,426,500
Number of Full-time Equivalent Positions (FTE):		0.00	0.00	0.00

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007		
AGENCY GOAL: 03 CPS Reform Continued - The continued restructuring of the Child Protective Services programs by enhancing services to children and families that focus on keeping families together, reducing the length of time children remain in state care, improving the quality and accountability of foster care, and reducing the rate of growth in foster care.					
OBJECTIVE: 01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.					
STRATEGY: 01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.					
SUB-STRATEGY: 04 Purchased Client Services to Keep Families Together					
OBJECTS OF EXPENSE					
Code	Description	2006 Expended	2007 Expended	2008 Budgeted	
1001	Salaries and Wages	\$ -	\$ -	\$ -	
1002	Other Personnel Costs	-	-	-	
2001	Professional Fees and Services	-	-	-	
2002	Fuels and Lubricants	-	-	-	
2003	Consumable Supplies	-	-	-	
2004	Utilities	-	-	-	
2005	Travel	-	-	-	
2006	Rent - Building	-	-	-	
2007	Rent - Machine and Other	-	-	-	
2009	Other Operating Expense	-	-	-	
3001	Client Services	-	-	1,590,452	
3002	Food for Persons - Wards of State	-	-	-	
4000	Grants	-	-	-	
5000	Capital Expenditures	-	-	-	
Total, Objects of Expense		\$ -	\$ -	\$ 1,590,452	

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL: 03 CPS Reform Continued - The continued restructuring of the Child Protective Services programs by enhancing services to children and families that focus on keeping families together, reducing the length of time children remain in state care, improving the quality and accountability of foster care, and reducing the rate of growth in foster care.				
OBJECTIVE: 01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.				
STRATEGY: 01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.				
SUB-STRATEGY: 04 Purchased Client Services to Keep Families Together				
METHOD OF FINANCING				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ -	\$ -	\$ 753,289
0759	GR for TANF MOE	-	-	837,163
	Total, General Revenue Funds	\$ -	\$ -	\$ 1,590,452
	Total, Method of Financing	\$ -	\$ -	\$ 1,590,452
Number of Full-time Equivalent Positions (FTE):		0.00	0.00	0.00

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL: 03 CPS Reform Continued - The continued restructuring of the Child Protective Services programs by enhancing services to children and families that focus on keeping families together, reducing the length of time children remain in state care, improving the quality and accountability of foster care, and reducing the rate of growth in foster care.				
OBJECTIVE: 01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.				
STRATEGY: 01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.				
SUB-STRATEGY: 05 Family Group Decision Making After Removal				
OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ -	\$ 243,901	\$ 2,158,647
1002	Other Personnel Costs	-	3,855	72,742
2001	Professional Fees and Services	-	-	21,942
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	47,030
2004	Utilities	-	457	28,200
2005	Travel	-	9,096	440,463
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	61,904
2009	Other Operating Expense	-	15,209	919,483
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	15	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ -	\$ 272,533	\$ 3,750,411

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007
AGENCY GOAL:	03 CPS Reform Continued - The continued restructuring of the Child Protective Services programs by enhancing services to children and families that focus on keeping families together, reducing the length of time children remain in state care, improving the quality and accountability of foster care, and reducing the rate of growth in foster care.		
OBJECTIVE:	01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.		
STRATEGY:	01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.		
SUB-STRATEGY:	05 Family Group Decision Making After Removal		

METHOD OF FINANCING

Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ -	\$ -	\$ 640,077
0758	GR for Medicaid Match	-	-	90,480
8890	General Revenue Funds 80(R) Supplemental: General Revenue Fund	-	23,398	234,419
8891	General Revenue Funds 80(R) Supplemental: GR Match for Title XIX	-	44,843	21,013
8893	General Revenue Funds 80(R) Supplemental: GR Match for Title IVE	-	9,927	43,352
	Total, General Revenue Funds	\$ -	\$ 78,168	\$ 1,029,341
0555	Federal Funds:			
	CFDA #93.558 TANF State Family Assistance	\$ -	\$ -	\$ 1,849,121
	CFDA #93.658 Foster Care Assistance - Training 75%	-	-	29,905
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	-	-	291,727
	CFDA #93.659 Adoption Assistance - Training 75%	-	-	968
	CFDA #93.659.050 Adoption Assistance - Admin 50%	-	-	9,780
	CFDA #93.778 Medical Assistance Program	-	-	137,407
	Total, Federal Funds	\$ -	\$ -	\$ 2,318,910
8892	Federal Funds 80(R) Supplemental: Federal Funds			
	CFDA #93.558 TANF State Family Assistance	\$ -	\$ 113,956	\$ 290,999
	CFDA #93.658 Foster Care Assistance - Training 75%	-	1,525	3,757
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	-	8,837	73,345
	CFDA #93.659 Adoption Assistance - Training 75%	-	95	122
	CFDA #93.659.050 Adoption Assistance - Admin 50%	-	550	2,364
	CFDA #93.778 Medical Assistance Program	-	69,403	31,574
	Total Supplemental Federal Funds:	\$ -	\$ 194,365	\$ 402,160
	Total, Method of Financing	\$ -	\$ 272,533	\$ 3,750,411

Number of Full-time Equivalent Positions (FTE):	0.00	5.25	53.00
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Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:				
03 CPS Reform Continued - The continued restructuring of the Child Protective Services programs by enhancing services to children and families that focus on keeping families together, reducing the length of time children remain in state care, improving the quality and accountability of foster care, and reducing the rate of growth in foster care.				
OBJECTIVE:				
01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.				
STRATEGY:				
01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.				
SUB-STRATEGY:				
06 Purchased Client Services to Reunify Families				
OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
3001	Client Services	-	-	1,763,525
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ -	\$ -	\$ 1,763,525

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL: 03 CPS Reform Continued - The continued restructuring of the Child Protective Services programs by enhancing services to children and families that focus on keeping families together, reducing the length of time children remain in state care, improving the quality and accountability of foster care, and reducing the rate of growth in foster care.				
OBJECTIVE: 01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.				
STRATEGY: 01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.				
SUB-STRATEGY: 06 Purchased Client Services to Reunify Families				
METHOD OF FINANCING				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ -	\$ -	\$ 1,022,635
8008	GR Match for Title IV-E Foster Care/Adoption Payments	-	-	4,032
	Total, General Revenue Funds	\$ -	\$ -	\$ 1,026,667
	Federal Funds:			
0555	CFDA #93.558 TANF State Family Assistance	\$ -	\$ -	\$ 730,613
	CFDA #93.658.060 Foster Care Assistance - Maint Payments	-	-	6,245
	Total, Federal Funds	\$ -	\$ -	\$ 736,858
	Total, Method of Financing	\$ -	\$ -	\$ 1,763,525
Number of Full-time Equivalent Positions (FTE):		0.00	0.00	0.00

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007
AGENCY GOAL:	03 CPS Reform Continued - The continued restructuring of the Child Protective Services programs by enhancing services to children and families that focus on keeping families together, reducing the length of time children remain in state care, improving the quality and accountability of foster care, and reducing the rate of growth in foster care.		
OBJECTIVE:	01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.		
STRATEGY:	01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.		
SUB-STRATEGY:	07 Additional Substitute Care Staff		

OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ -	\$ 384,677	\$ 5,405,778
1002	Other Personnel Costs	-	6,081	180,934
2001	Professional Fees and Services	-	-	90,854
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	187,015
2004	Utilities	-	721	97,800
2005	Travel	-	14,346	1,076,989
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	148,482
2009	Other Operating Expense	-	23,988	4,442,658
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	24	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ -	\$ 429,837	\$ 11,630,510

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007
AGENCY GOAL:	03 CPS Reform Continued - The continued restructuring of the Child Protective Services programs by enhancing services to children and families that focus on keeping families together, reducing the length of time children remain in state care, improving the quality and accountability of foster care, and reducing the rate of growth in foster care.		
OBJECTIVE:	01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.		
STRATEGY:	01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.		
SUB-STRATEGY:	07 Additional Substitute Care Staff		

METHOD OF FINANCING

Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ -	\$ -	\$ 2,243,351
0758	GR for Medicaid Match	-	-	312,422
8890	General Revenue Funds 80(R) Supplemental: General Revenue Fund	-	36,903	434,411
8891	General Revenue Funds 80(R) Supplemental: GR Match for Title XIX	-	70,726	40,867
8893	General Revenue Funds 80(R) Supplemental: GR Match for Title IVE	-	15,657	85,199
	Total, General Revenue Funds	\$ -	\$ 123,286	\$ 3,116,250
0555	Federal Funds:			
	CFDA #93.558 TANF State Family Assistance	\$ -	\$ -	\$ 6,174,490
	CFDA #93.658 Foster Care Assistance - Training 75%	-	-	94,852
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	-	-	977,694
	CFDA #93.659 Adoption Assistance - Training 75%	-	-	3,072
	CFDA #93.659.050 Adoption Assistance - Admin 50%	-	-	34,015
	CFDA #93.778 Medical Assistance Program	-	-	473,569
	Total, Federal Funds	\$ -	\$ -	\$ 7,757,692
8892	Federal Funds 80(R) Supplemental: Federal Funds			
	CFDA #93.558 TANF State Family Assistance	\$ -	\$ 179,730	\$ 552,958
	CFDA #93.658 Foster Care Assistance - Training 75%	-	2,405	5,925
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	-	13,937	131,593
	CFDA #93.659 Adoption Assistance - Training 75%	-	150	192
	CFDA #93.659.050 Adoption Assistance - Admin 50%	-	867	4,638
	CFDA #93.778 Medical Assistance Program	-	109,462	61,262
	Total Supplemental Federal Funds:	\$ -	\$ 306,551	\$ 756,568
	Total, Method of Financing	\$ -	\$ 429,837	\$ 11,630,510

Number of Full-time Equivalent Positions (FTE):	0.00	10.08	321.00
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Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:				
03 CPS Reform Continued - The continued restructuring of the Child Protective Services programs by enhancing services to children and families that focus on keeping families together, reducing the length of time children remain in state care, improving the quality and accountability of foster care, and reducing the rate of growth in foster care.				
OBJECTIVE:				
01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.				
STRATEGY:				
01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.				
SUB-STRATEGY:				
08 Additional Staff and Support for Kinship Placements				
OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ -	\$ 100,313	\$ 2,077,559
1002	Other Personnel Costs	-	1,586	46,245
2001	Professional Fees and Services	-	-	50,837
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	41,975
2004	Utilities	-	188	22,783
2005	Travel	-	3,741	248,071
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	38,544
2009	Other Operating Expense	-	6,256	405,167
3001	Client Services	-	-	8,239,660
3002	Food for Persons - Wards of State	-	6	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ -	\$ 112,090	\$ 11,170,841

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007
AGENCY GOAL:	03 CPS Reform Continued - The continued restructuring of the Child Protective Services programs by enhancing services to children and families that focus on keeping families together, reducing the length of time children remain in state care, improving the quality and accountability of foster care, and reducing the rate of growth in foster care.		
OBJECTIVE:	01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.		
STRATEGY:	01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.		
SUB-STRATEGY:	08 Additional Staff and Support for Kinship Placements		

METHOD OF FINANCING

Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ -	\$ -	\$ 2,800,496
0758	GR for Medicaid Match	-	-	77,274
8890	General Revenue Funds 80(R) Supplemental: General Revenue Fund	-	9,623	103,170
8891	General Revenue Funds 80(R) Supplemental: GR Match for Title XIX	-	18,443	9,260
8893	General Revenue Funds 80(R) Supplemental: GR Match for Title IVE	-	4,083	19,175
	Total, General Revenue Funds	\$ -	\$ 32,150	\$ 3,009,375
0555	Federal Funds:			
	CFDA #93.558 TANF State Family Assistance	\$ -	\$ -	\$ 7,596,685
	CFDA #93.658 Foster Care Assistance - Training 75%	-	-	23,032
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	-	-	240,310
	CFDA #93.659 Adoption Assistance - Training 75%	-	-	746
	CFDA #93.659.050 Adoption Assistance - Admin 50%	-	-	8,426
	CFDA #93.778 Medical Assistance Program	-	-	117,086
	Total, Federal Funds	\$ -	\$ -	\$ 7,986,285
8892	Federal Funds 80(R) Supplemental: Federal Funds			
	CFDA #93.558 TANF State Family Assistance	\$ -	\$ 46,869	\$ 127,199
	CFDA #93.658 Foster Care Assistance - Training 75%	-	627	1,545
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	-	3,634	31,439
	CFDA #93.659 Adoption Assistance - Training 75%	-	39	50
	CFDA #93.659.050 Adoption Assistance - Admin 50%	-	226	1,045
	CFDA #93.778 Medical Assistance Program	-	28,545	13,903
	Total Supplemental Federal Funds:	\$ -	\$ 79,940	\$ 175,181
	Total, Method of Financing	\$ -	\$ 112,090	\$ 11,170,841

Number of Full-time Equivalent Positions (FTE):	0.00	2.52	73.00
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Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007
AGENCY GOAL:	03 CPS Reform Continued - The continued restructuring of the Child Protective Services programs by enhancing services to children and families that focus on keeping families together, reducing the length of time children remain in state care, improving the quality and accountability of foster care, and reducing the rate of growth in foster care.		
OBJECTIVE:	01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.		
STRATEGY:	01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.		
SUB-STRATEGY:	09 Additional Staff to Redact Records		

OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ -	\$ 30,455	\$ 361,872
1002	Other Personnel Costs	-	513	8,006
2001	Professional Fees and Services	-	-	10,767
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	7,100
2004	Utilities	-	-	-
2005	Travel	-	13	74,321
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	11,680
2009	Other Operating Expense	-	-	88,689
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ -	\$ 30,981	\$ 562,435

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007
AGENCY GOAL:	03 CPS Reform Continued - The continued restructuring of the Child Protective Services programs by enhancing services to children and families that focus on keeping families together, reducing the length of time children remain in state care, improving the quality and accountability of foster care, and reducing the rate of growth in foster care.		
OBJECTIVE:	01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.		
STRATEGY:	01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.		
SUB-STRATEGY:	09 Additional Staff to Redact Records		

METHOD OF FINANCING

Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ -	\$ -	\$ 113,520
0758	GR for Medicaid Match	-	-	12,077
8890	General Revenue Funds 80(R) Supplemental: General Revenue Fund	-	4,053	35,458
8891	General Revenue Funds 80(R) Supplemental: GR Match for Title XIX	-	4,847	3,635
8893	General Revenue Funds 80(R) Supplemental: GR Match for Title IVE	-	1,274	10,332
	Total, General Revenue Funds	\$ -	\$ 10,173	\$ 175,023
0555	Federal Funds:			
	CFDA #93.558 TANF State Family Assistance	\$ -	\$ -	\$ 246,879
	CFDA #93.658 Foster Care Assistance - Training 75%	-	-	3,968
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	-	-	39,784
	CFDA #93.659 Adoption Assistance - Training 75%	-	-	195
	CFDA #93.659.050 Adoption Assistance - Admin 50%	-	-	2,399
	CFDA #93.778 Medical Assistance Program	-	-	18,335
	Total, Federal Funds	\$ -	\$ -	\$ 311,560
8892	Federal Funds 80(R) Supplemental: Federal Funds			
	CFDA #93.558 TANF State Family Assistance	\$ -	\$ 11,948	\$ 59,430
	CFDA #93.658 Foster Care Assistance - Training 75%	-	163	604
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	-	1,024	9,755
	CFDA #93.659 Adoption Assistance - Training 75%	-	17	30
	CFDA #93.659.050 Adoption Assistance - Admin 50%	-	157	577
	CFDA #93.778 Medical Assistance Program	-	7,499	5,456
	Total Supplemental Federal Funds:	\$ -	\$ 20,808	\$ 75,852
	Total, Method of Financing	\$ -	\$ 30,981	\$ 562,435

Number of Full-time Equivalent Positions (FTE):	0.00	1.27	10.00
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Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL: 03 CPS Reform Continued - The continued restructuring of the Child Protective Services programs by enhancing services to children and families that focus on keeping families together, reducing the length of time children remain in state care, improving the quality and accountability of foster care, and reducing the rate of growth in foster care.				
OBJECTIVE: 01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.				
STRATEGY: 01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.				
SUB-STRATEGY: 10 Additional Legal Staff				
OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ -	\$ 43,517	\$ 868,211
1002	Other Personnel Costs	-	733	21,457
2001	Professional Fees and Services	-	-	15,744
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	16,730
2004	Utilities	-	-	-
2005	Travel	-	18	137,897
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	19,856
2009	Other Operating Expense	-	-	191,978
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ -	\$ 44,268	\$ 1,271,873

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL: 03 CPS Reform Continued - The continued restructuring of the Child Protective Services programs by enhancing services to children and families that focus on keeping families together, reducing the length of time children remain in state care, improving the quality and accountability of foster care, and reducing the rate of growth in foster care.				
OBJECTIVE: 01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.				
STRATEGY: 01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.				
SUB-STRATEGY: 10 Additional Legal Staff				
METHOD OF FINANCING				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ -	\$ -	\$ 289,718
0758	GR for Medicaid Match	-	-	30,798
8890	General Revenue Funds 80(R) Supplemental: General Revenue Fund	-	5,791	38,271
8891	General Revenue Funds 80(R) Supplemental: GR Match for Title XIX	-	6,926	4,560
8893	General Revenue Funds 80(R) Supplemental: GR Match for Title IVE	-	1,820	13,383
	Total, General Revenue Funds	\$ -	\$ 14,536	\$ 376,729
0555	Federal Funds:			
	CFDA #93.558 TANF State Family Assistance	\$ -	\$ -	\$ 631,464
	CFDA #93.658 Foster Care Assistance - Training 75%	-	-	10,195
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	-	-	101,737
	CFDA #93.659 Adoption Assistance - Training 75%	-	-	502
	CFDA #93.659.050 Adoption Assistance - Admin 50%	-	-	6,136
	CFDA #93.778 Medical Assistance Program	-	-	46,763
	Total, Federal Funds	\$ -	\$ -	\$ 796,796
8892	Federal Funds 80(R) Supplemental: Federal Funds			
	CFDA #93.558 TANF State Family Assistance	\$ -	\$ 17,073	\$ 77,204
	CFDA #93.658 Foster Care Assistance - Training 75%	-	232	863
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	-	1,463	12,633
	CFDA #93.659 Adoption Assistance - Training 75%	-	24	42
	CFDA #93.659.050 Adoption Assistance - Admin 50%	-	225	749
	CFDA #93.778 Medical Assistance Program	-	10,715	6,856
	Total Supplemental Federal Funds:	\$ -	\$ 29,732	\$ 98,348
	Total, Method of Financing	\$ -	\$ 44,268	\$ 1,271,873
Number of Full-time Equivalent Positions (FTE):		0.00	1.37	23.00

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:				
03 CPS Reform Continued - The continued restructuring of the Child Protective Services programs by enhancing services to children and families that focus on keeping families together, reducing the length of time children remain in state care, improving the quality and accountability of foster care, and reducing the rate of growth in foster care.				
OBJECTIVE:				
01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.				
STRATEGY:				
01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.				
SUB-STRATEGY:				
11 Tablet PCs for Substitute Care and Licensing Staff				
OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	596,744
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	1,506,992
2009	Other Operating Expense	-	-	1,902,752
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ -	\$ -	\$ 4,006,488

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL: 03 CPS Reform Continued - The continued restructuring of the Child Protective Services programs by enhancing services to children and families that focus on keeping families together, reducing the length of time children remain in state care, improving the quality and accountability of foster care, and reducing the rate of growth in foster care.				
OBJECTIVE: 01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.				
STRATEGY: 01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.				
SUB-STRATEGY: 11 Tablet PCs for Substitute Care and Licensing Staff				
METHOD OF FINANCING				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ -	\$ -	\$ 1,331,797
0758	GR for Medicaid Match	-	-	158,966
	Total, General Revenue Funds	\$ -	\$ -	\$ 1,490,763
	Federal Funds:			
0555	CFDA #93.558 TANF State Family Assistance	\$ -	\$ -	\$ 1,933,812
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	-	-	327,410
	CFDA #93.659.050 Adoption Assistance - Admin 50%	-	-	18,710
	CFDA #93.778 Medical Assistance Program	-	-	235,793
	Total, Federal Funds	\$ -	\$ -	\$ 2,515,725
	Total, Method of Financing	\$ -	\$ -	\$ 4,006,488
Number of Full-time Equivalent Positions (FTE):		0.00	0.00	0.00

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:				
03 CPS Reform Continued - The continued restructuring of the Child Protective Services programs by enhancing services to children and families that focus on keeping families together, reducing the length of time children remain in state care, improving the quality and accountability of foster care, and reducing the rate of growth in foster care.				
OBJECTIVE:				
01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.				
STRATEGY:				
01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.				
SUB-STRATEGY:				
12 Expand Disproportionality Sites				
OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ 366,646
1002	Other Personnel Costs	-	-	12,267
2001	Professional Fees and Services	-	-	6,864
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	9,000
2004	Utilities	-	-	4,800
2005	Travel	-	-	33,096
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	4,672
2009	Other Operating Expense	-	-	240,584
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ -	\$ -	\$ 677,929

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007
AGENCY GOAL:	03 CPS Reform Continued - The continued restructuring of the Child Protective Services programs by enhancing services to children and families that focus on keeping families together, reducing the length of time children remain in state care, improving the quality and accountability of foster care, and reducing the rate of growth in foster care.		
OBJECTIVE:	01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.		
STRATEGY:	01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.		
SUB-STRATEGY:	12 Expand Disproportionality Sites		

METHOD OF FINANCING

Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ -	\$ -	\$ 144,000
0758	GR for Medicaid Match	-	-	20,254
	Total, General Revenue Funds	\$ -	\$ -	\$ 164,253
	Federal Funds:			
0555	CFDA #93.558 TANF State Family Assistance	\$ -	\$ -	\$ 409,359
	CFDA #93.658 Foster Care Assistance - Training 75%	-	-	6,512
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	-	-	64,660
	CFDA #93.659 Adoption Assistance - Training 75%	-	-	211
	CFDA #93.659.050 Adoption Assistance - Admin 50%	-	-	2,195
	CFDA #93.778 Medical Assistance Program	-	-	30,739
	Total, Federal Funds	\$ -	\$ -	\$ 513,676
	Total, Method of Financing	\$ -	\$ -	\$ 677,929

Number of Full-time Equivalent Positions (FTE):	0.00	0.00	8.00
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Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007
AGENCY GOAL:	03 CPS Reform Continued - The continued restructuring of the Child Protective Services programs by enhancing services to children and families that focus on keeping families together, reducing the length of time children remain in state care, improving the quality and accountability of foster care, and reducing the rate of growth in foster care.		
OBJECTIVE:	01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.		
STRATEGY:	01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.		
SUB-STRATEGY:	13 Strengthen Program Support and Administrative Services		

OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ -	\$ 52,545	\$ 1,577,894
1002	Other Personnel Costs	-	998	68,350
2001	Professional Fees and Services	-	1,859	180,822
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	46,669
2004	Utilities	-	-	-
2005	Travel	-	293	201,433
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	101,393
2009	Other Operating Expense	-	-	3,106,303
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ -	\$ 55,695	\$ 5,282,864

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL: 03 CPS Reform Continued - The continued restructuring of the Child Protective Services programs by enhancing services to children and families that focus on keeping families together, reducing the length of time children remain in state care, improving the quality and accountability of foster care, and reducing the rate of growth in foster care.				
OBJECTIVE: 01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.				
STRATEGY: 01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.				
SUB-STRATEGY: 13 Strengthen Program Support and Administrative Services				
METHOD OF FINANCING				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ -	\$ -	\$ 910,311
0758	GR for Medicaid Match	-	-	87,585
8890	General Revenue Funds 80(R) Supplemental: General Revenue Fund	-	9,589	240,357
8891	General Revenue Funds 80(R) Supplemental: GR Match for Title XIX	-	6,665	37,726
8893	General Revenue Funds 80(R) Supplemental: GR Match for Title IVE	-	7,429	97,214
	Total, General Revenue Funds	\$ -	\$ 23,684	\$ 1,373,193
0555	Federal Funds:			
	CFDA #93.558 TANF State Family Assistance	\$ -	\$ -	\$ 1,106,176
	CFDA #93.658 Foster Care Assistance - Training 75%	-	-	2,327
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	-	-	253,384
	CFDA #93.659 Adoption Assistance - Training 75%	-	-	115
	CFDA #93.659.050 Adoption Assistance - Admin 50%	-	-	59,546
	CFDA #93.778 Medical Assistance Program	-	-	130,365
	Total, Federal Funds	\$ -	\$ -	\$ 1,551,913
8892	Federal Funds 80(R) Supplemental: Federal Funds			
	CFDA #93.558 TANF State Family Assistance	\$ -	\$ 14,388	\$ 1,682,555
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	-	4,290	346,200
	CFDA #93.659.050 Adoption Assistance - Admin 50%	-	3,105	12,014
	CFDA #93.778 Medical Assistance Program	-	10,228	316,989
	Total Supplemental Federal Funds:	\$ -	\$ 32,011	\$ 2,357,758
	Total, Method of Financing	\$ -	\$ 55,695	\$ 5,282,864
Number of Full-time Equivalent Positions (FTE):		0.00	1.17	51.00

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:				
03 CPS Reform Continued - The continued restructuring of the Child Protective Services programs by enhancing services to children and families that focus on keeping families together, reducing the length of time children remain in state care, improving the quality and accountability of foster care, and reducing the rate of growth in foster care.				
OBJECTIVE:				
01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.				
STRATEGY:				
01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.				
SUB-STRATEGY:				
14 Records Management				
OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ 430,911
1002	Other Personnel Costs	-	-	15,311
2001	Professional Fees and Services	-	-	206,596
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	11,829
2004	Utilities	-	-	-
2005	Travel	-	-	5,277
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	1,030,516
2009	Other Operating Expense	-	-	753,708
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ -	\$ -	\$ 2,454,148

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL: 03 CPS Reform Continued - The continued restructuring of the Child Protective Services programs by enhancing services to children and families that focus on keeping families together, reducing the length of time children remain in state care, improving the quality and accountability of foster care, and reducing the rate of growth in foster care.				
OBJECTIVE: 01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.				
STRATEGY: 01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.				
SUB-STRATEGY: 14 Records Management				
METHOD OF FINANCING				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ -	\$ -	\$ 815,784
0758	GR for Medicaid Match	-	-	97,359
	Total, General Revenue Funds	\$ -	\$ -	\$ 913,143
	Federal Funds:			
0555	CFDA #93.558 TANF State Family Assistance	\$ -	\$ -	\$ 1,184,543
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	-	-	200,553
	CFDA #93.659.050 Adoption Assistance - Admin 50%	-	-	11,461
	CFDA #93.778 Medical Assistance Program	-	-	144,448
	Total, Federal Funds	\$ -	\$ -	\$ 1,541,005
	Total, Method of Financing	\$ -	\$ -	\$ 2,454,148
Number of Full-time Equivalent Positions (FTE):		0.00	0.00	13.00

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:				
03 CPS Reform Continued - The continued restructuring of the Child Protective Services programs by enhancing services to children and families that focus on keeping families together, reducing the length of time children remain in state care, improving the quality and accountability of foster care, and reducing the rate of growth in foster care.				
OBJECTIVE:				
01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.				
STRATEGY:				
01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.				
SUB-STRATEGY:				
15 Strengthen Licensing Oversight				
OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ 3,657,876
1002	Other Personnel Costs	-	-	148,730
2001	Professional Fees and Services	-	-	40,319
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	84,330
2004	Utilities	-	-	34,800
2005	Travel	-	-	489,636
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	47,767
2009	Other Operating Expense	-	-	1,117,737
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ -	\$ -	\$ 5,621,195

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL: 03 CPS Reform Continued - The continued restructuring of the Child Protective Services programs by enhancing services to children and families that focus on keeping families together, reducing the length of time children remain in state care, improving the quality and accountability of foster care, and reducing the rate of growth in foster care.				
OBJECTIVE: 01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.				
STRATEGY: 01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.				
SUB-STRATEGY: 15 Strengthen Licensing Oversight				
METHOD OF FINANCING				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ -	\$ -	\$ 4,132,053
0758	GR for Medicaid Match	-	-	14,812
	Total, General Revenue Funds	\$ -	\$ -	\$ 4,146,865
	Federal Funds:			
0555	CFDA #93.558 TANF State Family Assistance	\$ -	\$ -	\$ 174,856
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	-	-	1,275,753
	CFDA #93.659.050 Adoption Assistance - Admin 50%	-	-	1,744
	CFDA #93.778 Medical Assistance Program	-	-	21,978
	Total, Federal Funds	\$ -	\$ -	\$ 1,474,330
	Total, Method of Financing	\$ -	\$ -	\$ 5,621,195
Number of Full-time Equivalent Positions (FTE):		0.00	0.00	84.00

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL: 03 CPS Reform Continued - The continued restructuring of the Child Protective Services programs by enhancing services to children and families that focus on keeping families together, reducing the length of time children remain in state care, improving the quality and accountability of foster care, and reducing the rate of growth in foster care.				
OBJECTIVE: 01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.				
STRATEGY: 01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.				
SUB-STRATEGY: 16 Strengthen Contract Oversight				
OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ 842,823
1002	Other Personnel Costs	-	-	15,478
2001	Professional Fees and Services	-	-	1,295,747
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	16,380
2004	Utilities	-	-	3,000
2005	Travel	-	-	24,082
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	166,512
2009	Other Operating Expense	-	-	213,536
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ -	\$ -	\$ 2,577,558

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007
AGENCY GOAL:	03 CPS Reform Continued - The continued restructuring of the Child Protective Services programs by enhancing services to children and families that focus on keeping families together, reducing the length of time children remain in state care, improving the quality and accountability of foster care, and reducing the rate of growth in foster care.		
OBJECTIVE:	01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.		
STRATEGY:	01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.		
SUB-STRATEGY:	16 Strengthen Contract Oversight		

METHOD OF FINANCING

Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ -	\$ -	\$ 809,313
0758	GR for Medicaid Match	-	-	94,417
	Total, General Revenue Funds	\$ -	\$ -	\$ 903,730
	Federal Funds:			
0555	CFDA #93.558 TANF State Family Assistance	\$ -	\$ -	\$ 1,297,698
	CFDA #93.658 Foster Care Assistance - Training 75%	-	-	5,927
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	-	-	216,702
	CFDA #93.659 Adoption Assistance - Training 75%	-	-	292
	CFDA #93.659.050 Adoption Assistance - Admin 50%	-	-	12,571
	CFDA #93.778 Medical Assistance Program	-	-	140,638
	Total, Federal Funds	\$ -	\$ -	\$ 1,673,828
	Total, Method of Financing	\$ -	\$ -	\$ 2,577,558

Number of Full-time Equivalent Positions (FTE):	0.00	0.00	18.00
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Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL: 03 CPS Reform Continued - The continued restructuring of the Child Protective Services programs by enhancing services to children and families that focus on keeping families together, reducing the length of time children remain in state care, improving the quality and accountability of foster care, and reducing the rate of growth in foster care.				
OBJECTIVE: 01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.				
STRATEGY: 01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.				
SUB-STRATEGY: 17 Additional Staff to Process Criminal History Checks				
OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ 687,666
1002	Other Personnel Costs	-	-	19,034
2001	Professional Fees and Services	-	-	26,598
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	16,380
2004	Utilities	-	-	-
2005	Travel	-	-	14,148
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	18,104
2009	Other Operating Expense	-	-	43,098
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ -	\$ -	\$ 825,028

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL: 03 CPS Reform Continued - The continued restructuring of the Child Protective Services programs by enhancing services to children and families that focus on keeping families together, reducing the length of time children remain in state care, improving the quality and accountability of foster care, and reducing the rate of growth in foster care.				
OBJECTIVE: 01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.				
STRATEGY: 01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.				
SUB-STRATEGY: 17 Additional Staff to Process Criminal History Checks				
METHOD OF FINANCING				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ -	\$ -	\$ 655,001
0758	GR for Medicaid Match	-	-	5,977
	Total, General Revenue Funds	\$ -	\$ -	\$ 660,978
	Federal Funds:			
0555	CFDA #93.558 TANF State Family Assistance	\$ -	\$ -	\$ 72,719
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	-	-	81,760
	CFDA #93.659.050 Adoption Assistance - Admin 50%	-	-	704
	CFDA #93.778 Medical Assistance Program	-	-	8,868
	Total, Federal Funds	\$ -	\$ -	\$ 164,050
	Total, Method of Financing	\$ -	\$ -	\$ 825,028
Number of Full-time Equivalent Positions (FTE):		0.00	0.00	31.00

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL:				
03 CPS Reform Continued - The continued restructuring of the Child Protective Services programs by enhancing services to children and families that focus on keeping families together, reducing the length of time children remain in state care, improving the quality and accountability of foster care, and reducing the rate of growth in foster care.				
OBJECTIVE:				
01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.				
STRATEGY:				
01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.				
SUB-STRATEGY:				
18 Enhance Community Engagement and Provider Development				
OBJECTS OF EXPENSE				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ 191,904
1002	Other Personnel Costs	-	-	8,479
2001	Professional Fees and Services	-	-	3,812
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	3,640
2004	Utilities	-	-	-
2005	Travel	-	-	8,350
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	2,336
2009	Other Operating Expense	-	-	14,980
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ -	\$ -	\$ 233,501

Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2007	
AGENCY GOAL: 03 CPS Reform Continued - The continued restructuring of the Child Protective Services programs by enhancing services to children and families that focus on keeping families together, reducing the length of time children remain in state care, improving the quality and accountability of foster care, and reducing the rate of growth in foster care.				
OBJECTIVE: 01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.				
STRATEGY: 01 CPS Reform Continued - Continued enhancements to the Child Protective Services programs and service delivery systems.				
SUB-STRATEGY: 18 Enhance Community Engagement and Provider Development				
METHOD OF FINANCING				
Code	Description	2006 Expended	2007 Expended	2008 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ -	\$ -	\$ 61,309
0758	GR for Medicaid Match	-	-	6,563
	Total, General Revenue Funds	\$ -	\$ -	\$ 67,872
0555	Federal Funds:			
	CFDA #93.558 TANF State Family Assistance	\$ -	\$ -	\$ 131,106
	CFDA #93.658 Foster Care Assistance - Training 75%	-	-	2,035
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	-	-	21,164
	CFDA #93.659 Adoption Assistance - Training 75%	-	-	100
	CFDA #93.659.050 Adoption Assistance - Admin 50%	-	-	1,274
	CFDA #93.778 Medical Assistance Program	-	-	9,950
	Total, Federal Funds	\$ -	\$ -	\$ 165,629
	Total, Method of Financing	\$ -	\$ -	\$ 233,501
Number of Full-time Equivalent Positions (FTE):		0.00	0.00	4.00

III.A. STRATEGY LEVEL DETAIL
80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
TIME: 1:31:14PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,029,363,950	\$1,182,616,652	\$1,262,566,332
METHODS OF FINANCE :	\$1,029,363,950	\$1,182,616,652	\$1,262,566,332
FULL TIME EQUIVALENT POSITIONS:	7,982.6	9,171.9	10,802.5

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME: 1:33:35PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2006

EXP 2007

BUD 2008

5003 Repair or Rehabilitation of Buildings and Facilities

13/13 Repairs or Rehabilitation of Building and Facilities

OBJECTS OF EXPENSE

Capital

2004 UTILITIES		\$0	\$138,843	\$0
2009 OTHER OPERATING EXPENSE		\$1,181,299	\$314,039	\$0
5000 CAPITAL EXPENDITURES		\$354,291	\$0	\$0
Capital Subtotal OOE, Project	13	\$1,535,590	\$452,882	\$0
Subtotal OOE, Project	13	\$1,535,590	\$452,882	\$0

TYPE OF FINANCING

Capital

CA 1 GENERAL REVENUE FUND		\$684,651	\$309,981	\$0
CA 555 FEDERAL FUNDS		\$813,655	\$91,966	\$0
CA 758 GR MATCH FOR MEDICAID		\$37,284	\$50,935	\$0
Capital Subtotal TOF, Project	13	\$1,535,590	\$452,882	\$0
Subtotal TOF, Project	13	\$1,535,590	\$452,882	\$0
Capital Subtotal, Category	5003	\$1,535,590	\$452,882	\$0
Informational Subtotal, Category	5003			
Total, Category	5003	\$1,535,590	\$452,882	\$0

5005 Acquisition of Information Resource Technologies

1/1 Desktop Services Lease for Computer Hardware and Software

OBJECTS OF EXPENSE

Capital

2007 RENT - MACHINE AND OTHER		\$3,489,602	\$3,586,316	\$2,240,004
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IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME : 1:33:40PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2006

EXP 2007

BUD 2008

2009 OTHER OPERATING EXPENSE

\$0

\$49,483

\$2,612,105

5000 CAPITAL EXPENDITURES

\$0

\$622,879

\$0

Capital Subtotal OOE, Project 1

\$3,489,602

\$4,258,678

\$4,852,109

Subtotal OOE, Project 1

\$3,489,602

\$4,258,678

\$4,852,109

TYPE OF FINANCING

Capital

CA 1 GENERAL REVENUE FUND

\$203,735

\$286,914

\$1,553,572

CA 555 FEDERAL FUNDS

\$2,757,339

\$3,373,214

\$3,106,054

CA 758 GR MATCH FOR MEDICAID

\$528,528

\$598,550

\$192,483

Capital Subtotal TOF, Project 1

\$3,489,602

\$4,258,678

\$4,852,109

Subtotal TOF, Project 1

\$3,489,602

\$4,258,678

\$4,852,109

2/2 IMPACT Operational Enhancement

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$1,904,900

\$1,533,450

Capital Subtotal OOE, Project 2

\$0

\$1,904,900

\$1,533,450

Subtotal OOE, Project 2

\$0

\$1,904,900

\$1,533,450

TYPE OF FINANCING

Capital

CA 1 GENERAL REVENUE FUND

\$0

\$106,846

\$164,371

CA 555 FEDERAL FUNDS

\$0

\$1,523,577

\$1,309,466

CA 758 GR MATCH FOR MEDICAID

\$0

\$274,477

\$59,613

Capital Subtotal TOF, Project 2

\$0

\$1,904,900

\$1,533,450

Subtotal TOF, Project 2

\$0

\$1,904,900

\$1,533,450

3/3 Infrastructure Upgrades (MLPP)

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME : 1:33:40PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2006

EXP 2007

BUD 2008

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$192,227

\$1,146,194

\$0

Capital Subtotal OOE, Project 3

\$192,227

\$1,146,194

\$0

Subtotal OOE, Project 3

\$192,227

\$1,146,194

\$0

TYPE OF FINANCING

Capital

ML 1 GENERAL REVENUE FUND

\$192,227

\$1,146,194

\$0

Capital Subtotal TOF, Project 3

\$192,227

\$1,146,194

\$0

Subtotal TOF, Project 3

\$192,227

\$1,146,194

\$0

4/4 IMPACT Enhancements - APS Reform

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$237,600

\$0

\$0

Capital Subtotal OOE, Project 4

\$237,600

\$0

\$0

Subtotal OOE, Project 4

\$237,600

\$0

\$0

TYPE OF FINANCING

Capital

CA 1 GENERAL REVENUE FUND

\$130,140

\$0

\$0

CA 555 FEDERAL FUNDS

\$69,153

\$0

\$0

CA 758 GR MATCH FOR MEDICAID

\$38,307

\$0

\$0

Capital Subtotal TOF, Project 4

\$237,600

\$0

\$0

Subtotal TOF, Project 4

\$237,600

\$0

\$0

5/5 APS/MH and MR Mobile Caseworker

OBJECTS OF EXPENSE

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME : 1:33:40PM

Agency code: **530**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2006

EXP 2007

BUD 2008

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$85,192	\$108,992	\$86,400
2003 CONSUMABLE SUPPLIES	\$0	\$7,190	\$0
2004 UTILITIES	\$0	\$0	\$5,700
2007 RENT - MACHINE AND OTHER	\$817,047	\$700,497	\$383,208
2009 OTHER OPERATING EXPENSE	\$45,403	\$347,488	\$833,047
<hr/>			
Capital Subtotal OOE, Project 5	\$947,642	\$1,164,167	\$1,308,355
<hr/>			
Subtotal OOE, Project 5	\$947,642	\$1,164,167	\$1,308,355

TYPE OF FINANCING

Capital

CA 1 GENERAL REVENUE FUND	\$531,605	\$703,613	\$1,066,414
CA 555 FEDERAL FUNDS	\$266,750	\$295,966	\$191,093
CA 758 GR MATCH FOR MEDICAID	\$149,287	\$164,588	\$50,848
<hr/>			
Capital Subtotal TOF, Project 5	\$947,642	\$1,164,167	\$1,308,355
<hr/>			
Subtotal TOF, Project 5	\$947,642	\$1,164,167	\$1,308,355

6/6 APS Telemedicine Automation

OBJECTS OF EXPENSE

Capital

2004 UTILITIES	\$0	\$51,000	\$0
<hr/>			
Capital Subtotal OOE, Project 6	\$0	\$51,000	\$0
<hr/>			
Subtotal OOE, Project 6	\$0	\$51,000	\$0

TYPE OF FINANCING

Capital

CA 1 GENERAL REVENUE FUND	\$0	\$27,776	\$0
CA 555 FEDERAL FUNDS	\$0	\$14,083	\$0
CA 758 GR MATCH FOR MEDICAID	\$0	\$9,141	\$0

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME : 1:33:40PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2006

EXP 2007

BUD 2008

Capital Subtotal TOF, Project 6

\$0

\$51,000

\$0

Subtotal TOF, Project 6

\$0

\$51,000

\$0

7/7 IMPACT/CLASS Enhancements - CPS Reform II

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$194,800

\$4,903,019

\$0

2009 OTHER OPERATING EXPENSE

\$0

\$119

\$0

Capital Subtotal OOE, Project 7

\$194,800

\$4,903,138

\$0

Subtotal OOE, Project 7

\$194,800

\$4,903,138

\$0

TYPE OF FINANCING

Capital

CA 555 FEDERAL FUNDS

\$47,324

\$1,048,324

\$0

CA 599 ECONOMIC STABILIZATION FUND

\$121,308

\$2,547,444

\$0

CA 8055 SUPPLEMENTAL: GENERAL REVENUE FUND

\$0

\$333,113

\$0

CA 8056 SUPPLEMENTAL: GR MATCH FOR MEDICAID

\$0

\$162,679

\$0

CA 8059 SUPPLEMENTAL: FEDERAL FUNDS

\$0

\$194,246

\$0

CA 8064 STABILIZATION: MATCH FOR MEDICAID

\$26,168

\$590,731

\$0

CA 8803 79(R) SUPP: GR MATCH FOR TITLE IVE

\$0

\$26,601

\$0

Capital Subtotal TOF, Project 7

\$194,800

\$4,903,138

\$0

Subtotal TOF, Project 7

\$194,800

\$4,903,138

\$0

8/8 CPS Mobile Caseworker

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$1,138,414

\$0

2003 CONSUMABLE SUPPLIES

\$0

\$12,263

\$0

2004 UTILITIES

\$59,516

\$0

\$0

2007 RENT - MACHINE AND OTHER

\$329,122

\$5,410,678

\$62,996

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/8/2008**
 TIME : **1:33:40PM**

Agency code: **530**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2006

EXP 2007

BUD 2008

2009 OTHER OPERATING EXPENSE

\$1,562,794

\$2,649,818

\$6,720,027

5000 CAPITAL EXPENDITURES

\$0

\$19,353

\$0

Capital Subtotal OOE, Project 8

\$1,951,432

\$9,230,526

\$6,783,023

Subtotal OOE, Project 8

\$1,951,432

\$9,230,526

\$6,783,023

TYPE OF FINANCING

Capital

CA 1 GENERAL REVENUE FUND

\$0

\$49,031

\$5,482,369

CA 555 FEDERAL FUNDS

\$506,221

\$2,070,168

\$1,025,219

CA 599 ECONOMIC STABILIZATION FUND

\$1,164,354

\$5,090,038

\$0

CA 758 GR MATCH FOR MEDICAID

\$0

\$0

\$275,435

CA 8055 SUPPLEMENTAL: GENERAL REVENUE FUND

\$0

\$427,944

\$0

CA 8056 SUPPLEMENTAL: GR MATCH FOR MEDICAID

\$0

\$178,081

\$0

CA 8059 SUPPLEMENTAL: FEDERAL FUNDS

\$0

\$234,181

\$0

CA 8064 STABILIZATION: MATCH FOR MEDICAID

\$280,857

\$1,145,319

\$0

CA 8803 79(R) SUPP: GR MATCH FOR TITLE IVE

\$0

\$35,764

\$0

Capital Subtotal TOF, Project 8

\$1,951,432

\$9,230,526

\$6,783,023

Subtotal TOF, Project 8

\$1,951,432

\$9,230,526

\$6,783,023

9/9 Telemedicine - CPS Reform

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$165,882

\$0

2007 RENT - MACHINE AND OTHER

\$0

\$12,057

\$0

2009 OTHER OPERATING EXPENSE

\$0

\$424,183

\$0

5000 CAPITAL EXPENDITURES

\$0

\$190,320

\$0

Capital Subtotal OOE, Project 9

\$0

\$792,442

\$0

Subtotal OOE, Project 9

\$0

\$792,442

\$0

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME : 1:33:40PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2006

EXP 2007

BUD 2008

TYPE OF FINANCING

Capital

CA 599 ECONOMIC STABILIZATION FUND

\$0

\$752,318

\$0

CA 8055 SUPPLEMENTAL: GENERAL REVENUE FUND

\$0

\$40,124

\$0

Capital Subtotal TOF, Project 9

\$0

\$792,442

\$0

Subtotal TOF, Project 9

\$0

\$792,442

\$0

10/10 IMPACT Hardware - CPS Reform

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$204

\$0

5000 CAPITAL EXPENDITURES

\$0

\$575,040

\$0

Capital Subtotal OOE, Project 10

\$0

\$575,244

\$0

Subtotal OOE, Project 10

\$0

\$575,244

\$0

TYPE OF FINANCING

Capital

CA 599 ECONOMIC STABILIZATION FUND

\$0

\$575,244

\$0

Capital Subtotal TOF, Project 10

\$0

\$575,244

\$0

Subtotal TOF, Project 10

\$0

\$575,244

\$0

11/11 Statewide Intake Technology (MLPP)

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$28,406

\$391,555

\$0

Capital Subtotal OOE, Project 11

\$28,406

\$391,555

\$0

Subtotal OOE, Project 11

\$28,406

\$391,555

\$0

TYPE OF FINANCING

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME : 1:33:40PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2006

EXP 2007

BUD 2008

Capital

ML 1 GENERAL REVENUE FUND

\$28,406

\$391,555

\$0

Capital Subtotal TOF, Project 11

\$28,406

\$391,555

\$0

Subtotal TOF, Project 11

\$28,406

\$391,555

\$0

*12/12 Desktop Services Lease for Computer
 Hardware and Software - CPS Reform*

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$98,041

\$0

2004 UTILITIES

\$0

\$397,984

\$0

2007 RENT - MACHINE AND OTHER

\$196,127

\$911,086

\$0

2009 OTHER OPERATING EXPENSE

\$125,624

\$214

\$0

5000 CAPITAL EXPENDITURES

\$0

\$32,094

\$0

Capital Subtotal OOE, Project 12

\$321,751

\$1,439,419

\$0

Subtotal OOE, Project 12

\$321,751

\$1,439,419

\$0

TYPE OF FINANCING

Capital

CA 555 FEDERAL FUNDS

\$87,727

\$362,396

\$0

CA 599 ECONOMIC STABILIZATION FUND

\$184,913

\$876,551

\$0

CA 8064 STABILIZATION: MATCH FOR MEDICAID

\$49,111

\$200,472

\$0

Capital Subtotal TOF, Project 12

\$321,751

\$1,439,419

\$0

Subtotal TOF, Project 12

\$321,751

\$1,439,419

\$0

14/14 Contract Background Checks

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$415,059

\$0

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/8/2008**
 TIME : **1:33:40PM**

Agency code: **530**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2006

EXP 2007

BUD 2008

Capital Subtotal OOE, Project 14

\$0

\$415,059

\$0

Subtotal OOE, Project 14

\$0

\$415,059

\$0

TYPE OF FINANCING

Capital

CA 1 GENERAL REVENUE FUND

\$0

\$23,281

\$0

CA 555 FEDERAL FUNDS

\$0

\$331,972

\$0

CA 758 GR MATCH FOR MEDICAID

\$0

\$59,806

\$0

Capital Subtotal TOF, Project 14

\$0

\$415,059

\$0

Subtotal TOF, Project 14

\$0

\$415,059

\$0

19/19 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$4,007,980

Capital Subtotal OOE, Project 19

\$0

\$0

\$4,007,980

Informational

1001 SALARIES AND WAGES

\$180,072

\$180,072

\$0

2001 PROFESSIONAL FEES AND SERVICES

\$1,209,572

\$1,209,572

\$0

2005 TRAVEL

\$5,099

\$5,099

\$0

2009 OTHER OPERATING EXPENSE

\$4,062,490

\$4,062,490

\$0

Informational Subtotal OOE, Project 19

\$5,457,233

\$5,457,233

\$0

Subtotal OOE, Project 19

\$5,457,233

\$5,457,233

\$4,007,980

TYPE OF FINANCING

Capital

CA 1 GENERAL REVENUE FUND

\$0

\$0

\$440,878

CA 555 FEDERAL FUNDS

\$0

\$0

\$3,406,782

CA 758 GR MATCH FOR MEDICAID

\$0

\$0

\$160,320

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME : 1:33:40PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2006

EXP 2007

BUD 2008

Capital Subtotal TOF, Project 19

\$0

\$0

\$4,007,980

Informational

CA 1 GENERAL REVENUE FUND

\$751,819

\$674,373

\$0

CA 555 FEDERAL FUNDS

\$3,877,289

\$4,017,465

\$0

CA 758 GR MATCH FOR MEDICAID

\$828,125

\$765,395

\$0

Informational Subtotal TOF, Project 19

\$5,457,233

\$5,457,233

\$0

Subtotal TOF, Project 19

\$5,457,233

\$5,457,233

\$4,007,980

20/20 Maintain Information Technology Capabilities

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$954,500

Capital Subtotal OOE, Project 20

\$0

\$0

\$954,500

Subtotal OOE, Project 20

\$0

\$0

\$954,500

TYPE OF FINANCING

Capital

CA 1 GENERAL REVENUE FUND

\$0

\$0

\$860,453

CA 555 FEDERAL FUNDS

\$0

\$0

\$38,414

CA 758 GR MATCH FOR MEDICAID

\$0

\$0

\$55,633

Capital Subtotal TOF, Project 20

\$0

\$0

\$954,500

Subtotal TOF, Project 20

\$0

\$0

\$954,500

23/23 Software Licenses

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$1,975,709

Capital Subtotal OOE, Project 23

\$0

\$0

\$1,975,709

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME : 1:33:40PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2006

EXP 2007

BUD 2008

Subtotal OOE, Project 23

\$0

\$0

\$1,975,709

TYPE OF FINANCING

Capital

CA 1 GENERAL REVENUE FUND

\$0

\$0

\$1,610,361

CA 555 FEDERAL FUNDS

\$0

\$0

\$287,940

CA 758 GR MATCH FOR MEDICAID

\$0

\$0

\$77,408

Capital Subtotal TOF, Project 23

\$0

\$0

\$1,975,709

Subtotal TOF, Project 23

\$0

\$0

\$1,975,709

24/24 CPS Mobile Caseworker - CPS Reform II

OBJECTS OF EXPENSE

Capital

2007 RENT - MACHINE AND OTHER

\$0

\$0

\$1,437,928

Capital Subtotal OOE, Project 24

\$0

\$0

\$1,437,928

Subtotal OOE, Project 24

\$0

\$0

\$1,437,928

TYPE OF FINANCING

Capital

CA 1 GENERAL REVENUE FUND

\$0

\$0

\$477,982

CA 555 FEDERAL FUNDS

\$0

\$0

\$902,875

CA 758 GR MATCH FOR MEDICAID

\$0

\$0

\$57,071

Capital Subtotal TOF, Project 24

\$0

\$0

\$1,437,928

Subtotal TOF, Project 24

\$0

\$0

\$1,437,928

25/25 Strengthen Contract Oversight - CPS Reform II

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$1,279,000

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME : 1:33:40PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2006

EXP 2007

BUD 2008

2007 RENT - MACHINE AND OTHER

\$0

\$0

\$156,000

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$9,000

Capital Subtotal OOE, Project 25

\$0

\$0

\$1,444,000

Subtotal OOE, Project 25

\$0

\$0

\$1,444,000

TYPE OF FINANCING

Capital

CA 1 GENERAL REVENUE FUND

\$0

\$0

\$480,000

CA 555 FEDERAL FUNDS

\$0

\$0

\$906,687

CA 758 GR MATCH FOR MEDICAID

\$0

\$0

\$57,313

Capital Subtotal TOF, Project 25

\$0

\$0

\$1,444,000

Subtotal TOF, Project 25

\$0

\$0

\$1,444,000

26/26 Records Management - CPS Reform II

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$122,900

2007 RENT - MACHINE AND OTHER

\$0

\$0

\$10,000

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$20,000

Capital Subtotal OOE, Project 26

\$0

\$0

\$152,900

Subtotal OOE, Project 26

\$0

\$0

\$152,900

TYPE OF FINANCING

Capital

CA 1 GENERAL REVENUE FUND

\$0

\$0

\$50,825

CA 555 FEDERAL FUNDS

\$0

\$0

\$96,006

CA 758 GR MATCH FOR MEDICAID

\$0

\$0

\$6,069

Capital Subtotal TOF, Project 26

\$0

\$0

\$152,900

Subtotal TOF, Project 26

\$0

\$0

\$152,900

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME : 1:33:40PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2006

EXP 2007

BUD 2008

27/27 Telecommunications Upgrade and Replacement

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$0	\$1,136,860	\$0
Capital Subtotal OOE, Project 27	\$0	\$1,136,860	\$0
Subtotal OOE, Project 27	\$0	\$1,136,860	\$0

TYPE OF FINANCING

Capital

CA 555 FEDERAL FUNDS	\$0	\$233,326	\$0
CA 599 ECONOMIC STABILIZATION FUND	\$0	\$774,586	\$0
CA 758 GR MATCH FOR MEDICAID	\$0	\$0	\$0
CA 8064 STABILIZATION: MATCH FOR MEDICAID	\$0	\$128,948	\$0
Capital Subtotal TOF, Project 27	\$0	\$1,136,860	\$0
Subtotal TOF, Project 27	\$0	\$1,136,860	\$0
Capital Subtotal, Category 5005	\$7,363,460	\$27,409,182	\$24,449,954
Informational Subtotal, Category 5005	\$5,457,233	\$5,457,233	\$0
Total, Category 5005	\$12,820,693	\$32,866,415	\$24,449,954

5008 Other Lease Payments to the Master Lease Purchase Program (MLPP)

15/15 Lease Payments to Master Lease Purchase Program (2006-2007)

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$0	\$0	\$1,247,018
Capital Subtotal OOE, Project 15	\$0	\$0	\$1,247,018

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME : 1:33:40PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2006

EXP 2007

BUD 2008

Subtotal OOE, Project 15

\$0

\$0

\$1,247,018

TYPE OF FINANCING

Capital

ML 1 GENERAL REVENUE FUND

\$0

\$0

\$1,247,018

Capital Subtotal TOF, Project 15

\$0

\$0

\$1,247,018

Subtotal TOF, Project 15

\$0

\$0

\$1,247,018

Capital Subtotal, Category 5008

\$0

\$0

\$1,247,018

Informational Subtotal, Category 5008

\$0

Total, Category 5008

\$0

\$0

\$1,247,018

AGENCY TOTAL -CAPITAL

\$8,899,050

\$27,862,064

\$25,696,972

AGENCY TOTAL -INFORMATIONAL

\$5,457,233

\$5,457,233

\$0

AGENCY TOTAL

\$14,356,283

\$33,319,297

\$25,696,972

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/8/2008**
 TIME : **1:33:40PM**

Agency code: **530**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2006

EXP 2007

BUD 2008

METHOD OF FINANCING:

Capital

1 GENERAL REVENUE FUND	\$1,770,764	\$3,045,191	\$13,434,243
555 FEDERAL FUNDS	\$4,548,169	\$9,344,992	\$11,270,536
599 ECONOMIC STABILIZATION FUND	\$1,470,575	\$10,616,181	\$0
758 GR MATCH FOR MEDICAID	\$753,406	\$1,157,497	\$992,193
8055 SUPPLEMENTAL: GENERAL REVENUE FUND	\$0	\$801,181	\$0
8056 SUPPLEMENTAL: GR MATCH FOR MEDICAID	\$0	\$340,760	\$0
8059 SUPPLEMENTAL: FEDERAL FUNDS	\$0	\$428,427	\$0
8064 STABILIZATION: MATCH FOR MEDICAID	\$356,136	\$2,065,470	\$0
8803 79(R) SUPP: GR MATCH FOR TITLE IVE	\$0	\$62,365	\$0
Total, Method of Financing-Capital	\$8,899,050	\$27,862,064	\$25,696,972
<u>Informational</u>			
1 GENERAL REVENUE FUND	\$751,819	\$674,373	\$0
555 FEDERAL FUNDS	\$3,877,289	\$4,017,465	\$0
758 GR MATCH FOR MEDICAID	\$828,125	\$765,395	\$0
Total, Method of Financing-Informational	\$5,457,233	\$5,457,233	\$0
Total, Method of Financing	\$14,356,283	\$33,319,297	\$25,696,972

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/8/2008**
 TIME : **1:33:40PM**

Agency code: **530**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2006

EXP 2007

BUD 2008

TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS

\$8,678,417

\$26,324,315

\$24,449,954

ML MASTER LEASE PURCHASE PRG

\$220,633

\$1,537,749

\$1,247,018

Total, Type of Financing-Capital

\$8,899,050

\$27,862,064

\$25,696,972

Informational

CA CURRENT APPROPRIATIONS

\$5,457,233

\$5,457,233

\$0

Total, Type of Financing-Informational

\$5,457,233

\$5,457,233

\$0

Total, Type of Financing

\$14,356,283

\$33,319,297

\$25,696,972

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/8/2008**
 TIME: **1:34:14PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2006	EXP 2007	BUD 2008
5003 Repair or Rehabilitation of Buildings and Facilities					
	<i>13/13</i>	<i>Repairs or Rehab of Buildings</i>			
Capital	2-1-1	CENTRAL ADMINISTRATION	232,934	367,701	\$0
Capital	1-1-1	STATEWIDE INTAKE SERVICES	1,302,656	85,181	0
		TOTAL, PROJECT	<u>\$1,535,590</u>	<u>\$452,882</u>	<u>\$0</u>
5005 Acquisition of Information Resource Technologies					
	<i>1/1</i>	<i>Desktop Services Lease</i>			
Capital	2-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	3,489,602	4,258,678	4,852,109
		TOTAL, PROJECT	<u>\$3,489,602</u>	<u>\$4,258,678</u>	<u>\$4,852,109</u>
	<i>2/2</i>	<i>IMPACT Operational Enhancement</i>			
Capital	2-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	0	1,904,900	1,533,450
		TOTAL, PROJECT	<u>\$0</u>	<u>\$1,904,900</u>	<u>\$1,533,450</u>
	<i>3/3</i>	<i>Infrastructure Upgrades</i>			
Capital	2-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	192,227	1,146,194	0
		TOTAL, PROJECT	<u>\$192,227</u>	<u>\$1,146,194</u>	<u>\$0</u>
	<i>4/4</i>	<i>IMPACT Enhancements - APS Reform</i>			

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/8/2008**
 TIME: **1:34:18PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2006	EXP 2007	BUD 2008
Capital	2-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	237,600	0	\$0
		TOTAL, PROJECT	\$237,600	\$0	\$0
<i>5/5 APS/MHMR Mobile Caseworker</i>					
Capital	2-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	947,642	1,164,167	1,308,355
		TOTAL, PROJECT	\$947,642	\$1,164,167	\$1,308,355
<i>6/6 APS Telemedicine Automation</i>					
Capital	1-3-2	APS PROGRAM SUPPORT	0	51,000	0
		TOTAL, PROJECT	\$0	\$51,000	\$0
<i>7/7 IMPACT Enhancements-CPS Reform II</i>					
Capital	2-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	194,800	4,903,138	0
		TOTAL, PROJECT	\$194,800	\$4,903,138	\$0
<i>8/8 MCWS - CPS Reform</i>					
Capital	2-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	1,951,432	9,230,526	6,783,023
		TOTAL, PROJECT	\$1,951,432	\$9,230,526	\$6,783,023
<i>9/9 Telemedicine - CPS Reform</i>					
Capital	1-2-2	CPS PROGRAM SUPPORT	0	792,442	0

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/8/2008**
 TIME: **1:34:18PM**

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2006	EXP 2007	BUD 2008
	TOTAL, PROJECT	\$0	\$792,442	\$0
<i>10/10</i>	<i>IMPACT Hardware - CPS Reform</i>			
Capital	2-1-5 AGENCY-WIDE AUTOMATED SYSTEMS	0	575,244	\$0
	TOTAL, PROJECT	\$0	\$575,244	\$0
<i>11/11</i>	<i>Statewide Intake Technology</i>			
Capital	1-1-1 STATEWIDE INTAKE SERVICES	28,406	391,555	0
	TOTAL, PROJECT	\$28,406	\$391,555	\$0
<i>12/12</i>	<i>Desktop Services Lease - CPS Reform</i>			
Capital	2-1-5 AGENCY-WIDE AUTOMATED SYSTEMS	321,751	1,439,419	0
	TOTAL, PROJECT	\$321,751	\$1,439,419	\$0
<i>14/14</i>	<i>Contract Background Checks</i>			
Capital	2-1-5 AGENCY-WIDE AUTOMATED SYSTEMS	0	415,059	0
	TOTAL, PROJECT	\$0	\$415,059	\$0
<i>19/19</i>	<i>Data Center Consolidation</i>			
Capital	2-1-4 IT PROGRAM SUPPORT	0	0	1,603,192
Capital	2-1-5 AGENCY-WIDE AUTOMATED SYSTEMS	0	0	2,404,788

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/8/2008**
 TIME: **1:34:18PM**

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2006	EXP 2007	BUD 2008
Informational 2-1-4	IT PROGRAM SUPPORT	2,177,560	2,177,560	\$0
Informational 2-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	3,279,673	3,279,673	0
TOTAL, PROJECT		\$5,457,233	\$5,457,233	\$4,007,980
<i>20/20 Maintain IT Capabilities</i>				
Capital 2-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	0	0	954,500
TOTAL, PROJECT		\$0	\$0	\$954,500
<i>23/23 Software Licenses</i>				
Capital 2-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	0	0	1,975,709
TOTAL, PROJECT		\$0	\$0	\$1,975,709
<i>24/24 CPS MCWS-CPS Reform II</i>				
Capital 3-1-1	CPS REFORM CONTINUED	0	0	1,437,928
TOTAL, PROJECT		\$0	\$0	\$1,437,928
<i>25/25 Contract Oversight-CPS Reform II</i>				
Capital 3-1-1	CPS REFORM CONTINUED	0	0	1,444,000
TOTAL, PROJECT		\$0	\$0	\$1,444,000
<i>26/26 Records Management</i>				

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/8/2008**
 TIME: **1:34:18PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2006	EXP 2007	BUD 2008
Capital	3-1-1	CPS REFORM CONTINUED	0	0	\$152,900
		TOTAL, PROJECT	\$0	\$0	\$152,900
	<i>27/27</i>	<i>Telecommunications Upgrade/Replace</i>			
Capital	2-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	0	1,136,860	0
		TOTAL, PROJECT	\$0	\$1,136,860	\$0
5008 Other Lease Payments to the Master Lease Purchase Program (MLPP)					
	<i>15/15</i>	<i>Lease Payments to MLPP (2006-2007)</i>			
Capital	2-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	0	0	981,164
Capital	1-1-1	STATEWIDE INTAKE SERVICES	0	0	265,854
		TOTAL, PROJECT	\$0	\$0	\$1,247,018
		TOTAL CAPITAL, ALL PROJECTS	\$8,899,050	\$27,862,064	\$25,696,972
		TOTAL INFORMATIONAL, ALL PROJECTS	\$5,457,233	\$5,457,233	\$0
		TOTAL, ALL PROJECTS	\$14,356,283	\$33,319,297	\$25,696,972

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME: 1:34:45PM

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

CFDA NUMBER/ STRATEGY	EXP 2006	EXP 2007	BUD 2008
17.258.000 Workforce Investment Act-Adult			
1 - 3 - 2 APS PROGRAM SUPPORT	218,420	0	0
TOTAL, ALL STRATEGIES	\$218,420	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$218,420	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.259.000 Wrkfce Invest.ActYouth			
1 - 3 - 2 APS PROGRAM SUPPORT	248,059	0	0
TOTAL, ALL STRATEGIES	\$248,059	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$248,059	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.260.000 Workforce Investment Act Dislocated			
1 - 3 - 2 APS PROGRAM SUPPORT	285,879	0	0
TOTAL, ALL STRATEGIES	\$285,879	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$285,879	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.556.000 Promoting Safe and Stable Families			
1 - 2 - 1 CPS DIRECT DELIVERY STAFF	10,333,450	13,588,305	11,173,997
1 - 2 - 2 CPS PROGRAM SUPPORT	928,520	1,647,170	1,418,272
1 - 2 - 5 ADOPTION PURCHASED SERVICES	2,566,163	448,397	1,948,130
1 - 2 - 6 POST-ADOPTION PURCHASED SERVICES	2,751,148	2,675,949	2,736,634

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/8/2008**
 TIME: **1:34:50PM**

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

CFDA NUMBER/ STRATEGY	EXP 2006	EXP 2007	BUD 2008
1 - 2 - 8 SUBSTANCE ABUSE PURCHASED SERVICES	0	470,140	0
1 - 2 - 9 OTHER CPS PURCHASED SERVICES	53,642	9,612,795	7,322,687
1 - 2 - 12STAR PROGRAM	3,247,074	1,711,403	983,675
1 - 2 - 13CYD PROGRAM	5,210,057	0	0
1 - 2 - 14TEXAS FAMILIES PROGRAM	3,910,774	4,045,667	4,121,878
1 - 2 - 16OTHER AT-RISK PREVENTION PROGRAMS	1,546,201	4,484,683	3,491,900
1 - 2 - 17AT-RISK PREVENTION PROGRAM SUPPORT	855,073	842,204	881,538
2 - 1 - 1 CENTRAL ADMINISTRATION	457,760	399,715	497,044
2 - 1 - 2 OTHER SUPPORT SERVICES	6,013	5,340	8,462
2 - 1 - 3 REGIONAL ADMINISTRATION	53,270	26,995	23,996
2 - 1 - 4 IT PROGRAM SUPPORT	346,749	197,733	379,696
2 - 1 - 5 AGENCY-WIDE AUTOMATED SYSTEMS	319,471	513,130	494,750
TOTAL, ALL STRATEGIES	\$32,585,365	\$40,669,626	\$35,482,659
ADDL FED FNDS FOR EMPL BENEFITS	2,478,192	2,652,404	3,818,163
TOTAL, FEDERAL FUNDS	\$35,063,557	\$43,322,030	\$39,300,822
ADDL GR FOR EMPL BENEFITS	\$826,064	\$883,262	\$1,530,942
93.558.000 Temp AssistNeedy Families			
1 - 1 - 1 STATEWIDE INTAKE SERVICES	9,997,321	9,802,852	10,474,760
1 - 2 - 1 CPS DIRECT DELIVERY STAFF	75,237,282	92,135,949	103,527,966
1 - 2 - 2 CPS PROGRAM SUPPORT	6,335,583	7,063,514	12,632,901
1 - 2 - 8 SUBSTANCE ABUSE PURCHASED SERVICES	608,733	227,727	681,524
1 - 2 - 9 OTHER CPS PURCHASED SERVICES	9,164,889	397,825	5,506,562
1 - 2 - 10FOSTER CARE PAYMENTS	94,641,096	94,731,656	99,293,890
1 - 2 - 12STAR PROGRAM	13,842,917	16,580,751	13,721,449

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/8/2008**
 TIME: **1:34:50PM**

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

CFDA NUMBER/ STRATEGY	EXP 2006	EXP 2007	BUD 2008
1 - 2 - 17AT-RISK PREVENTION PROGRAM SUPPORT	26,707	0	0
2 - 1 - 1 CENTRAL ADMINISTRATION	3,162,625	3,911,056	5,536,774
2 - 1 - 2 OTHER SUPPORT SERVICES	46,033	53,664	93,495
2 - 1 - 3 REGIONAL ADMINISTRATION	398,698	252,229	267,033
2 - 1 - 4 IT PROGRAM SUPPORT	2,524,462	1,964,678	4,204,716
2 - 1 - 5 AGENCY-WIDE AUTOMATED SYSTEMS	3,087,550	4,536,805	4,884,966
3 - 1 - 1 CPS REFORM CONTINUED	0	450,476	32,814,744
TOTAL, ALL STRATEGIES	\$219,073,896	\$232,109,182	\$293,640,780
ADDL FED FNDS FOR EMPL BENEFITS	19,612,856	21,082,756	27,509,110
TOTAL, FEDERAL FUNDS	\$238,686,752	\$253,191,938	\$321,149,890
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.566.000 Refugee and Entrant Assis			
1 - 2 - 2 CPS PROGRAM SUPPORT	914,869	1,064,849	1,197,458
1 - 2 - 17AT-RISK PREVENTION PROGRAM SUPPORT	17,966	0	0
TOTAL, ALL STRATEGIES	\$932,835	\$1,064,849	\$1,197,458
ADDL FED FNDS FOR EMPL BENEFITS	3,679	0	0
TOTAL, FEDERAL FUNDS	\$936,514	\$1,064,849	\$1,197,458
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.575.000 ChildCareDevFnd Blk Grant			
1 - 1 - 1 STATEWIDE INTAKE SERVICES	43,875	25,021	72,465
1 - 2 - 2 CPS PROGRAM SUPPORT	0	0	0
1 - 2 - 3 TWC FOSTER DAY CARE	1,934,622	1,957,177	1,771,919
1 - 2 - 4 TWC PROTECTIVE DAY CARE	8,087,093	8,362,206	8,596,268

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code: **530** Agency name: Family and Protective Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2006	EXP 2007	BUD 2008
1 - 2 - 9 OTHER CPS PURCHASED SERVICES	30,026	40,957	46,623
1 - 2 - 17AT-RISK PREVENTION PROGRAM SUPPORT	12,824	0	0
1 - 4 - 1 CHILD CARE REGULATION	17,010,527	18,238,901	18,168,501
2 - 1 - 1 CENTRAL ADMINISTRATION	505,310	494,554	489,941
2 - 1 - 2 OTHER SUPPORT SERVICES	7,682	6,793	8,341
2 - 1 - 3 REGIONAL ADMINISTRATION	67,120	32,611	23,672
2 - 1 - 4 IT PROGRAM SUPPORT	418,030	252,097	374,360
2 - 1 - 5 AGENCY-WIDE AUTOMATED SYSTEMS	499,435	558,271	444,613
TOTAL, ALL STRATEGIES	\$28,616,544	\$29,968,588	\$29,996,703
ADDL FED FNDS FOR EMPL BENEFITS	3,772,926	3,991,654	4,196,517
TOTAL, FEDERAL FUNDS	\$32,389,470	\$33,960,242	\$34,193,220
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.590.000 Community-Based Resource			
1 - 2 - 15CHILD ABUSE PREVENTION GRANTS	1,806,727	1,826,796	1,766,188
1 - 2 - 17AT-RISK PREVENTION PROGRAM SUPPORT	156,339	106,467	215,654
TOTAL, ALL STRATEGIES	\$1,963,066	\$1,933,263	\$1,981,842
ADDL FED FNDS FOR EMPL BENEFITS	38,319	31,022	60,969
TOTAL, FEDERAL FUNDS	\$2,001,385	\$1,964,285	\$2,042,811
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.599.000 Education & Training Vouchers			
1 - 2 - 2 CPS PROGRAM SUPPORT	69,733	154,084	136,917
1 - 2 - 7 PAL PURCHASED SERVICES	1,302,118	2,122,854	2,122,854

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code: 530 Agency name: Family and Protective Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2006	EXP 2007	BUD 2008
TOTAL, ALL STRATEGIES	\$1,371,851	\$2,276,938	\$2,259,771
ADDL FED FNDS FOR EMPL BENEFITS	12,902	34,872	29,322
TOTAL, FEDERAL FUNDS	\$1,384,753	\$2,311,810	\$2,289,093
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.603.000 Adoption Incentive Pmts			
1 - 2 - 2 CPS PROGRAM SUPPORT	0	297,927	0
1 - 2 - 5 ADOPTION PURCHASED SERVICES	494,000	3,766,895	1,398,000
1 - 2 - 9 OTHER CPS PURCHASED SERVICES	0	17,178	0
TOTAL, ALL STRATEGIES	\$494,000	\$4,082,000	\$1,398,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$494,000	\$4,082,000	\$1,398,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.643.000 Children s Justice Grants			
1 - 2 - 2 CPS PROGRAM SUPPORT	1,000	0	0
TOTAL, ALL STRATEGIES	\$1,000	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,000	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.645.000 Child Welfare Services_S			
1 - 2 - 1 CPS DIRECT DELIVERY STAFF	13,545,224	8,990,967	8,708,800
1 - 2 - 2 CPS PROGRAM SUPPORT	669,201	1,152,990	1,605,331
1 - 2 - 8 SUBSTANCE ABUSE PURCHASED SERVICES	254,853	198,473	264,299
1 - 2 - 9 OTHER CPS PURCHASED SERVICES	8,586,641	4,753,313	2,869,203

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code: **530** Agency name: Family and Protective Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2006	EXP 2007	BUD 2008
1 - 2 - 13CYD PROGRAM	0	7,122,598	7,847,599
1 - 2 - 17AT-RISK PREVENTION PROGRAM SUPPORT	36,352	0	0
2 - 1 - 1 CENTRAL ADMINISTRATION	0	10,177	0
TOTAL, ALL STRATEGIES	\$23,092,271	\$22,228,518	\$21,295,232
ADDL FED FNDS FOR EMPL BENEFITS	1,867,628	2,851,304	3,636,176
TOTAL, FEDERAL FUNDS	\$24,959,899	\$25,079,822	\$24,931,408
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.658.000 Foster Care_Title IV-E			
1 - 1 - 1 STATEWIDE INTAKE SERVICES	555	1,331	150
1 - 2 - 1 CPS DIRECT DELIVERY STAFF	983,015	1,696,069	3,409,521
1 - 2 - 2 CPS PROGRAM SUPPORT	3,718,005	2,793,283	5,120,186
1 - 2 - 10FOSTER CARE PAYMENTS	216,057	109,620	0
3 - 1 - 1 CPS REFORM CONTINUED	0	5,841	222,899
TOTAL, ALL STRATEGIES	\$4,917,632	\$4,606,144	\$8,752,756
ADDL FED FNDS FOR EMPL BENEFITS	192,328	342,672	820,623
TOTAL, FEDERAL FUNDS	\$5,109,960	\$4,948,816	\$9,573,379
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.658.050 Foster Care Title IV-E Admin @ 50%			
1 - 1 - 1 STATEWIDE INTAKE SERVICES	27,439	31,400	14,841
1 - 2 - 1 CPS DIRECT DELIVERY STAFF	8,410,850	10,707,550	32,444,540
1 - 2 - 2 CPS PROGRAM SUPPORT	2,367,763	3,975,595	3,123,714
1 - 2 - 9 OTHER CPS PURCHASED SERVICES	5,096	5,292	0
1 - 2 - 10FOSTER CARE PAYMENTS	27,815,852	27,324,843	28,429,780

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

CFDA NUMBER/ STRATEGY	EXP 2006	EXP 2007	BUD 2008
1 - 2 - 17AT-RISK PREVENTION PROGRAM SUPPORT	13,675	0	0
1 - 4 - 1 CHILD CARE REGULATION	1,859,064	1,841,627	1,585,882
2 - 1 - 1 CENTRAL ADMINISTRATION	405,162	450,810	973,928
2 - 1 - 2 OTHER SUPPORT SERVICES	4,867	5,301	15,830
2 - 1 - 3 REGIONAL ADMINISTRATION	46,668	26,767	47,889
2 - 1 - 4 IT PROGRAM SUPPORT	330,212	509,025	1,190,184
2 - 1 - 5 AGENCY-WIDE AUTOMATED SYSTEMS	445,205	1,162,109	2,347,113
3 - 1 - 1 CPS REFORM CONTINUED	0	38,344	5,043,512
TOTAL, ALL STRATEGIES	\$41,731,853	\$46,078,663	\$75,217,213
ADDL FED FNDS FOR EMPL BENEFITS	2,380,257	2,882,108	8,941,222
TOTAL, FEDERAL FUNDS	\$44,112,110	\$48,960,771	\$84,158,435
ADDL GR FOR EMPL BENEFITS	\$2,380,257	\$2,882,108	\$8,941,222
93.658.060 Foster Care Title IV-E @ FMAP			
1 - 2 - 3 TWC FOSTER DAY CARE	2,441,553	4,070,996	2,479,526
1 - 2 - 9 OTHER CPS PURCHASED SERVICES	61,613	53,615	61,280
1 - 2 - 10FOSTER CARE PAYMENTS	117,570,247	119,154,091	120,244,905
3 - 1 - 1 CPS REFORM CONTINUED	0	0	6,245
TOTAL, ALL STRATEGIES	\$120,073,413	\$123,278,702	\$122,791,956
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$120,073,413	\$123,278,702	\$122,791,956
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.659.000 Adoption Assistance			
1 - 2 - 1 CPS DIRECT DELIVERY STAFF	171,274	115,760	111,213

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

CFDA NUMBER/ STRATEGY	EXP 2006	EXP 2007	BUD 2008
1 - 2 - 2 CPS PROGRAM SUPPORT	82,601	67,280	50,245
3 - 1 - 1 CPS REFORM CONTINUED	0	381	7,655
TOTAL, ALL STRATEGIES	\$253,875	\$183,421	\$169,113
ADDL FED FNDS FOR EMPL BENEFITS	51,909	32,509	33,807
TOTAL, FEDERAL FUNDS	\$305,784	\$215,930	\$202,920
ADDL GR FOR EMPL BENEFITS	\$17,303	\$10,836	\$11,269
93.659.050 Adoption Assist Title IV-E Admin			
1 - 2 - 1 CPS DIRECT DELIVERY STAFF	1,785,132	735,972	1,066,749
1 - 2 - 2 CPS PROGRAM SUPPORT	804,348	863,974	808,429
1 - 2 - 11 ADOPTION SUBSIDY PAYMENTS	1,630,812	2,145,031	1,783,101
1 - 2 - 17 AT-RISK PREVENTION PROGRAM SUPPORT	183	0	0
2 - 1 - 1 CENTRAL ADMINISTRATION	122,434	66,297	55,656
2 - 1 - 2 OTHER SUPPORT SERVICES	1,367	638	905
2 - 1 - 3 REGIONAL ADMINISTRATION	11,657	3,322	2,755
2 - 1 - 4 IT PROGRAM SUPPORT	79,347	63,033	68,106
2 - 1 - 5 AGENCY-WIDE AUTOMATED SYSTEMS	111,167	138,661	119,319
3 - 1 - 1 CPS REFORM CONTINUED	0	5,452	202,306
TOTAL, ALL STRATEGIES	\$4,546,447	\$4,022,380	\$4,107,326
ADDL FED FNDS FOR EMPL BENEFITS	609,273	353,334	458,101
TOTAL, FEDERAL FUNDS	\$5,155,720	\$4,375,714	\$4,565,427
ADDL GR FOR EMPL BENEFITS	\$609,273	\$353,334	\$458,101
93.659.060 Adoption Assist Title IV-E @ FMAP			
1 - 2 - 11 ADOPTION SUBSIDY PAYMENTS	50,652,134	55,688,830	58,233,264

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CFDA NUMBER/ STRATEGY	EXP 2006	EXP 2007	BUD 2008
TOTAL, ALL STRATEGIES	\$50,652,134	\$55,688,830	\$58,233,264
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$50,652,134	\$55,688,830	\$58,233,264
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.667.000 Social Svcs Block Grants			
1 - 1 - 1 STATEWIDE INTAKE SERVICES	675,070	469,031	2,414,170
1 - 2 - 1 CPS DIRECT DELIVERY STAFF	169,545	1,598,343	2,681
1 - 2 - 2 CPS PROGRAM SUPPORT	282,242	316,544	317,487
1 - 2 - 17AT-RISK PREVENTION PROGRAM SUPPORT	4,225	0	0
1 - 3 - 1 APS DIRECT DELIVERY STAFF	14,976,178	16,903,172	21,458,211
1 - 3 - 2 APS PROGRAM SUPPORT	2,354,883	2,986,250	3,081,776
1 - 3 - 3 MH and MR INVESTIGATIONS	2,039,519	2,266,348	3,134,042
1 - 4 - 1 CHILD CARE REGULATION	1,102,351	1,465,927	1,291,300
2 - 1 - 1 CENTRAL ADMINISTRATION	1,234,964	1,587,349	1,522,480
2 - 1 - 2 OTHER SUPPORT SERVICES	17,490	21,234	25,919
2 - 1 - 3 REGIONAL ADMINISTRATION	157,560	99,526	72,368
2 - 1 - 4 IT PROGRAM SUPPORT	966,272	783,947	1,157,603
2 - 1 - 5 AGENCY-WIDE AUTOMATED SYSTEMS	513,495	986,916	1,381,625
TOTAL, ALL STRATEGIES	\$24,493,794	\$29,484,587	\$35,859,662
ADDL FED FNDS FOR EMPL BENEFITS	4,338,895	4,344,797	4,990,494
TOTAL, FEDERAL FUNDS	\$28,832,689	\$33,829,384	\$40,850,156
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.669.000 Child Abuse and Neglect S			

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code: **530** Agency name: Family and Protective Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2006	EXP 2007	BUD 2008
1 - 2 - 2 CPS PROGRAM SUPPORT	1,420,704	1,598,369	1,713,490
TOTAL, ALL STRATEGIES	\$1,420,704	\$1,598,369	\$1,713,490
ADDL FED FNDS FOR EMPL BENEFITS	286,639	336,691	453,987
TOTAL, FEDERAL FUNDS	\$1,707,343	\$1,935,060	\$2,167,477
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.674.000 Independent Living			
1 - 2 - 2 CPS PROGRAM SUPPORT	1,126,428	1,254,963	1,142,858
1 - 2 - 7 PAL PURCHASED SERVICES	5,526,737	5,658,048	5,597,847
1 - 2 - 17AT-RISK PREVENTION PROGRAM SUPPORT	31,200	0	0
2 - 1 - 1 CENTRAL ADMINISTRATION	29,877	31,185	38,203
2 - 1 - 2 OTHER SUPPORT SERVICES	459	430	513
2 - 1 - 3 REGIONAL ADMINISTRATION	4,031	2,186	1,522
2 - 1 - 4 IT PROGRAM SUPPORT	21,068	16,213	23,327
2 - 1 - 5 AGENCY-WIDE AUTOMATED SYSTEMS	31,403	36,794	29,968
TOTAL, ALL STRATEGIES	\$6,771,203	\$6,999,819	\$6,834,238
ADDL FED FNDS FOR EMPL BENEFITS	266,404	273,455	297,036
TOTAL, FEDERAL FUNDS	\$7,037,607	\$7,273,274	\$7,131,274
ADDL GR FOR EMPL BENEFITS	\$66,601	\$68,364	\$74,259
93.778.000 Medical Assistance Program			
1 - 1 - 1 STATEWIDE INTAKE SERVICES	88,634	85,905	106,589
1 - 2 - 1 CPS DIRECT DELIVERY STAFF	71,705,547	82,028,086	15,699,466
1 - 2 - 2 CPS PROGRAM SUPPORT	5,074,765	5,671,969	1,020,647
1 - 2 - 17AT-RISK PREVENTION PROGRAM SUPPORT	3,404	0	0

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CFDA NUMBER/ STRATEGY	EXP 2006	EXP 2007	BUD 2008
1 - 3 - 1 APS DIRECT DELIVERY STAFF	7,199,444	10,010,401	10,494,439
1 - 3 - 2 APS PROGRAM SUPPORT	1,064,066	1,399,020	1,415,454
1 - 3 - 3 MH and MR INVESTIGATIONS	1,121,981	1,255,692	1,207,617
2 - 1 - 1 CENTRAL ADMINISTRATION	2,640,976	2,703,967	701,485
2 - 1 - 2 OTHER SUPPORT SERVICES	36,123	33,910	11,401
2 - 1 - 3 REGIONAL ADMINISTRATION	341,793	175,407	34,197
2 - 1 - 4 IT PROGRAM SUPPORT	2,432,405	3,292,161	855,788
2 - 1 - 5 AGENCY-WIDE AUTOMATED SYSTEMS	3,169,828	7,401,089	1,539,183
3 - 1 - 1 CPS REFORM CONTINUED	0	276,359	2,117,577
TOTAL, ALL STRATEGIES	\$94,878,966	\$114,333,966	\$35,203,843
ADDL FED FNDS FOR EMPL BENEFITS	17,616,706	19,574,721	6,855,080
TOTAL, FEDERAL FUNDS	\$112,495,672	\$133,908,687	\$42,058,923
ADDL GR FOR EMPL BENEFITS	\$356,528	\$398,969	\$444,908
97.036.000 Public Assistance Grants			
1 - 2 - 1 CPS DIRECT DELIVERY STAFF	109,810	0	0
1 - 2 - 2 CPS PROGRAM SUPPORT	7,300	0	0
1 - 2 - 8 SUBSTANCE ABUSE PURCHASED SERVICES	1,408	0	0
1 - 2 - 9 OTHER CPS PURCHASED SERVICES	11,510	0	0
1 - 2 - 10 FOSTER CARE PAYMENTS	231,213	0	0
1 - 3 - 1 APS DIRECT DELIVERY STAFF	70,716	0	0
1 - 3 - 2 APS PROGRAM SUPPORT	5,947	0	0
1 - 3 - 3 MH and MR INVESTIGATIONS	1,228	0	0
1 - 4 - 1 CHILD CARE REGULATION	1,501	0	0
2 - 1 - 1 CENTRAL ADMINISTRATION	6,012	0	0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code: **530** Agency name: Family and Protective Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2006	EXP 2007	BUD 2008
2 - 1 - 3 REGIONAL ADMINISTRATION	39	0	0
2 - 1 - 4 IT PROGRAM SUPPORT	18,701	0	0
TOTAL, ALL STRATEGIES	\$465,385	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$465,385	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code: **530** Agency name: Family and Protective Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2006	EXP 2007	BUD 2008
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
17.258.000 Workforce Investment Act-Adult	218,420	0	0
17.259.000 Wrkfce Invest.ActYouth	248,059	0	0
17.260.000 Workforce Investment Act Dislocated	285,879	0	0
93.556.000 Promoting Safe and Stable Families	32,585,365	40,669,626	35,482,659
93.558.000 Temp AssistNeedy Families	219,073,896	232,109,182	293,640,780
93.566.000 Refugee and Entrant Assis	932,835	1,064,849	1,197,458
93.575.000 ChildCareDevFnd Blk Grant	28,616,544	29,968,588	29,996,703
93.590.000 Community-Based Resource	1,963,066	1,933,263	1,981,842
93.599.000 Education & Training Vouchers	1,371,851	2,276,938	2,259,771
93.603.000 Adoption Incentive Pmts	494,000	4,082,000	1,398,000
93.643.000 Children s Justice Grants	1,000	0	0
93.645.000 Child Welfare Services_S	23,092,271	22,228,518	21,295,232
93.658.000 Foster Care_Title IV-E	4,917,632	4,606,144	8,752,756
93.658.050 Foster Care Title IV-E Admin @ 50%	41,731,853	46,078,663	75,217,213
93.658.060 Foster Care Title IV-E @ FMAP	120,073,413	123,278,702	122,791,956

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code: **530** Agency name: Family and Protective Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2006	EXP 2007	BUD 2008
93.659.000 Adoption Assistance	253,875	183,421	169,113
93.659.050 Adoption Assist Title IV-E Admin	4,546,447	4,022,380	4,107,326
93.659.060 Adoption Assist Title IV-E @ FMAP	50,652,134	55,688,830	58,233,264
93.667.000 Social Svcs Block Grants	24,493,794	29,484,587	35,859,662
93.669.000 Child Abuse and Neglect S	1,420,704	1,598,369	1,713,490
93.674.000 Independent Living	6,771,203	6,999,819	6,834,238
93.778.000 Medical Assistance Program	94,878,966	114,333,966	35,203,843
97.036.000 Public Assistance Grants	465,385	0	0
TOTAL, ALL STRATEGIES	\$659,088,592	\$720,607,845	\$736,135,306
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	53,528,913	58,784,299	62,100,607
TOTAL, FEDERAL FUNDS	\$712,617,505	\$779,392,144	\$798,235,913
TOTAL, ADDL GR FOR EMPL BENEFITS	\$4,256,026	\$4,596,873	\$11,460,701

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
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Agency code: 530

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

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Budgeted SFY 2008	Total	Difference from Award
93,556,000	<u>Promoting Safe and Stable Families</u>						
2004	\$ 15,435,930	\$ 15,435,930	\$ 0	\$ 0	\$ 0	\$ 15,435,930	\$ 0
2005	35,653,912	21,923,958	13,729,954	0	0	35,653,912	0
2006	36,845,443	0	21,333,604	15,511,839	0	36,845,443	0
2007	37,545,671	0	0	27,807,573	9,738,098	37,545,671	0
2008	38,245,671	0	0	0	29,562,724	29,562,724	8,682,947
2009	38,245,671	0	0	0	0	0	38,245,671
Total	\$ 201,972,298	\$ 37,359,888	\$ 35,063,558	\$ 43,319,412	\$ 39,300,822	\$ 155,043,680	\$ 46,928,618

Empl. Benefit Payment	\$2,502,626	\$2,478,192	\$2,649,786	\$3,818,163	11,448,767
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IV.C. FEDERAL FUNDS TRACKING SCHEDULE
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Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Budgeted SFY 2008	Total	Difference from Award
93,590,000	<u>Community-Based Resource</u>						
2004	\$ 1,670,972	\$ 956,973	\$ 713,999	\$ 0	\$ 0	\$ 1,670,972	0
2005	2,270,054	0	1,287,386	982,668	0	2,270,054	0
2006	2,161,591	0	0	981,618	1,179,973	2,161,591	0
2007	2,281,558	0	0	0	862,838	862,838	1,418,720
2008	2,048,427	0	0	0	0	0	2,048,427
2009	2,048,427	0	0	0	0	0	2,048,427
Total	\$ 12,481,029	\$ 956,973	\$ 2,001,385	\$ 1,964,286	\$ 2,042,811	\$ 6,965,455	\$ 5,515,574

Empl. Benefit Payment	\$32,862	\$38,319	\$31,022	\$60,969	163,172
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IV.C. FEDERAL FUNDS TRACKING SCHEDULE
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 TIME : 1:35:12PM

Agency code: **530**

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

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Budgeted SFY 2008	Total	Difference from Award
93,599,000	<u>Education & Training Vouchers</u>						
2004	\$ 1,766,074	\$ 849,143	\$ 916,931	\$ 0	\$ 0	\$ 1,766,074	0
2005	1,950,195	0	461,736	1,488,459	0	1,950,195	0
2006	2,153,883	0	0	823,351	1,330,532	2,153,883	0
2007	2,556,573	0	0	0	958,561	958,561	1,598,012
2008	2,666,243	0	0	0	0	0	2,666,243
2009	2,666,243	0	0	0	0	0	2,666,243
Total	\$ 13,759,211	\$ 849,143	\$ 1,378,667	\$ 2,311,810	\$ 2,289,093	\$ 6,828,713	\$ 6,930,498

Empl. Benefit Payment	\$0	\$12,902	\$34,872	\$29,322	77,096
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IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME : 1:35:12PM

Agency code: 530

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

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Budgeted SFY 2008	Total	Difference from Award
93.603.000	<u>Adoption Incentive Pmts</u>						
2004	\$ 401,614	\$ 400,000	\$ 1,614	\$ 0	\$ 0	\$ 401,614	0
2005	494,000	0	492,386	1,614	0	494,000	0
2006	4,082,000	0	0	4,080,386	1,614	4,082,000	0
2007	1,398,000	0	0	0	1,396,386	1,396,386	1,614
2008	400,000	0	0	0	0	0	400,000
2009	400,000	0	0	0	0	0	400,000
Total	\$ 7,175,614	\$ 400,000	\$ 494,000	\$ 4,082,000	\$ 1,398,000	\$ 6,374,000	\$ 801,614

Empl. Benefit Payment

\$0 \$0 \$0 \$0 0

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME : 1:35:12PM

Agency code: 530

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

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Budgeted SFY 2008	Total	Difference from Award
93.645.000	<u>Child Welfare Services S</u>						
2004	\$ 1,424,899	\$ 1,424,899	\$ 0	\$ 0	\$ 0	\$ 1,424,899	0
2005	25,121,728	23,527,504	1,594,224	0	0	25,121,728	0
2006	24,959,898	0	23,365,674	1,594,224	0	24,959,898	0
2007	25,115,256	0	0	23,485,598	1,629,658	25,115,256	0
2008	25,115,256	0	0	0	23,301,750	23,301,750	1,813,506
2009	25,115,256	0	0	0	0	0	25,115,256
Total	\$ 126,852,293	\$ 24,952,403	\$ 24,959,898	\$ 25,079,822	\$ 24,931,408	\$ 99,923,531	\$ 26,928,762

Empl. Benefit Payment	\$1,912,950	\$1,867,628	\$2,851,304	\$3,636,176	10,268,058
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IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME : 1:35:12PM

Agency code: 530

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

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Budgeted SFY 2008	Total	Difference from Award
93.669.000	<u>Child Abuse and Neglect S</u>						
2004	\$ 1,730,453	\$ 1,509,620	\$ 220,833	\$ 0	\$ 0	\$ 1,730,453	0
2005	2,247,850	0	1,486,510	761,340	0	2,247,850	0
2006	1,988,319	0	0	1,173,720	814,599	1,988,319	0
2007	2,101,926	0	0	0	1,352,878	1,352,878	749,048
2008	2,101,926	0	0	0	0	0	2,101,926
2009	2,101,926	0	0	0	0	0	2,101,926
Total	\$ 12,272,400	\$ 1,509,620	\$ 1,707,343	\$ 1,935,060	\$ 2,167,477	\$ 7,319,500	4,952,900

Empl. Benefit Payment	\$335,225	\$286,639	\$336,691	\$453,987	1,412,542
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IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
 TIME : 1:35:12PM

Agency code: 530

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

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Budgeted SFY 2008	Total	Difference from Award
93,674,000	<u>Independent Living</u>						
2004	\$ 2,755,886	\$ 2,755,886	0	\$ 0	0	\$ 2,755,886	0
2005	5,706,887	3,955,498	1,751,389	0	0	5,706,887	0
2006	6,305,516	0	5,286,218	1,019,298	0	6,305,516	0
2007	7,455,535	0	0	6,253,976	1,201,559	7,455,535	0
2008	7,759,336	0	0	0	5,929,714	5,929,714	1,829,622
2009	7,759,336	0	0	0	0	0	7,759,336
Total	\$ 37,742,496	\$ 6,711,384	\$ 7,037,607	\$ 7,273,274	\$ 7,131,273	\$ 28,153,538	\$ 9,588,958

Empl. Benefit Payment	\$263,761	\$266,404	\$273,455	\$297,036	1,100,656
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IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
TIME: 1:35:34PM

Agency Code: **530**

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

FUND/ACCOUNT	Exp 2006	Exp 2007	Bud 2008
1 GENERAL REVENUE FUND			
Beginning Balance (Unencumbered):	\$8,552,500	\$10,160,903	\$12,770,000
Estimated Revenue:			
3611 Private Institution Licenses	1,642,246	1,561,223	1,681,171
3624 Adoption Registry Fees	105	100	100
3702 Fed Receipts-Earned Federal Funds	961,314	933,236	746,955
3719 Fees/Copies or Filing of Records	41,477	44,018	40,094
3722 Conf, Semin, & Train Regis Fees	21,388	47,775	59,662
3740 Grants/Donations	41,267	14,805	0
3802 Reimbursements-Third Party	5,761,183	7,614,565	6,888,020
Subtotal: Estimated Revenue	8,468,980	10,215,722	9,416,002
Total Available	\$17,021,480	\$20,376,625	\$22,186,002
DEDUCTIONS:			
Conferences / Seminars	(21,388)	(47,880)	(59,662)
Grants / Donations	(58,410)	(2,997)	0
Reimbursements to a Third Party	(5,680,779)	(6,455,748)	(6,867,738)
Transfers Approp Authority	(1,100,000)	(1,100,000)	0
Total, Deductions	\$(6,860,577)	\$(7,606,625)	\$(6,927,400)
Ending Fund/Account Balance	\$10,160,903	\$12,770,000	\$15,258,602

REVENUE ASSUMPTIONS:

Earned federal fund projections are based on current depreciation schedules on previously purchased equipment, the statewide cost allocation plan, and the approval of this agency's baseline capital budget request for FY 2008-2009.

Other revenue collections amounts are based on the assumption that current receipts will continue in sufficient amounts to cover budgeted and requested levels. NOTE: This schedule includes employee benefits for locally-reimbursed staff.

CONTACT PERSON:

Laura Phillips

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
TIME: 1:35:37PM

Agency Code: **530**

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

FUND/ACCOUNT	Exp 2006	Exp 2007	Bud 2008
5084 CHILD ABUSE/NEGLECT OPER			
Beginning Balance (Unencumbered):	\$436,925	\$106,589	\$105,946
Estimated Revenue:			
3972 Other Cash Transfers Between Funds	2,681,803	3,011,496	6,989,793
Subtotal: Estimated Revenue	2,681,803	3,011,496	6,989,793
Total Available	\$3,118,728	\$3,118,085	\$7,095,739
DEDUCTIONS:			
Expended	(3,012,139)	(3,012,139)	(6,989,793)
Total, Deductions	\$(3,012,139)	\$(3,012,139)	\$(6,989,793)
Ending Fund/Account Balance	\$106,589	\$105,946	\$105,946

REVENUE ASSUMPTIONS:

The Operating Account of the Children's Trust Fund receives revenue from the Children's Trust Fund (5085) monthly. In FY 06-07, the operating fund was appropriated approximately \$3.0 million from the Children's Trust Fund (2006-2007). In FY 08-09, the operating fund was appropriated approximately \$7.0 million from the Children's Trust Fund (2008-2009).

CONTACT PERSON:

Laura Phillips

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
TIME: 1:35:37PM

Agency Code: **530**

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

FUND/ACCOUNT	Exp 2006	Exp 2007	Bud 2008
5085 CHILD ABUSE/NEGLECT TRUST			
Beginning Balance (Unencumbered):	\$31,979,071	\$33,081,016	\$34,198,720
Estimated Revenue:			
3707 Marriage License Fees	2,431,307	2,438,202	2,314,000
3851 Interest on St Deposits & Treas Inv	1,352,441	1,690,998	730,254
Subtotal: Estimated Revenue	3,783,748	4,129,200	3,044,254
Total Available	\$35,762,819	\$37,210,216	\$37,242,974
DEDUCTIONS:			
Other Cash Transfers Btw Fnds/Accts	(2,681,803)	(3,011,496)	(6,989,793)
Total, Deductions	\$(2,681,803)	\$(3,011,496)	\$(6,989,793)
Ending Fund/Account Balance	\$33,081,016	\$34,198,720	\$30,253,181

REVENUE ASSUMPTIONS:

The source of revenue for the Children's Trust Fund is marriage license fees. The fund receives \$12.50 of every marriage license fee in Texas. The income from each county is deposited into the Trust Fund in the State Treasury. This schedule assumes 2% projected interest per annum.

CONTACT PERSON:

Laura Phillips

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 1/8/2008
 TIME: 1:35:54PM

80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **530** Agency name: **FAMILY & PROTECTIVE SERVICES**

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$139,190	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,898	\$0	\$0
2004	UTILITIES	\$363	\$0	\$0
2005	TRAVEL	\$13,848	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$19,589	\$0	\$0
3001	CLIENT SERVICES	\$288,497	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$465,385	\$0	\$0
METHOD OF FINANCING				
555	FEDERAL FUNDS			
	CFDA 97.036.000, Public Assistance Grants	\$465,385	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$465,385	\$0	\$0
TOTAL, METHOD OF FINANCE		\$465,385	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS				

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 1/8/2008
 TIME: 1:36:00PM

80th Regular Session, Fiscal Year 2008 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **530** Agency name: **FAMILY & PROTECTIVE SERVICES**

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
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USE OF HOMELAND SECURITY FUNDS

The use of Homeland Security Funds were related to Hurricane Katrina and Rita Disasters that occurred during FY 2006. For Hurricane Katrina, the primary response efforts were assisting evacuees in the shelters. Child Protective Services (CPS) assisted in reuniting more than 160 children with their families, and took approximately 50 children into foster care. Adult Protective Services (APS) assisted elderly, disabled, and special needs evacuees by coordinating services. Child Care Licensing assisted in setting up safe child care in shelters. For Katrina evacuees entering our system as a reported victim of abuse/neglect, services were authorized as appropriate. State Office staff provided direction and support and participated in the State Operations Center (SOC). For Hurricane Rita, the primary response efforts by Child Protective Services (CPS) were communicating and overseeing the safe and orderly evacuation of foster families and residential facilities in affected areas of the state. Adult Protective Services (APS) participated in planning groups to ensure evacuees with special needs were being served. Child Care Licensing worked with shelters to ensure safe child care was available to evacuees. Funds were expended for these services from the following strategies.

1.2.1	Child and Family Services	109,810		
1.2.2	CPS Program Support & Training	7,300		
1.2.8	Substance Abuse Purchased Services	1,408		
1.2.9	Other CPS Purchased Services	11,510		
1.2.10	Foster Care Payments	231,213		
1.3.1	Adult Protective Services	70,716		
1.3.2	APS Program Support & Training	5,947		
1.3.3	MHMR Investigations	1,228		
1.4.1	Child Care Regulation	1,501		
2.1.1	Central Administration	6,012		
2.1.3	Regional Administration	39		
2.1.4	IT Program Support	18,701		
	Total of Funds Expended	\$465,385		

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

Funds Passed through to Local Entities

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
TIME: 1:36:00PM

Agency code: **530** Agency name: **FAMILY & PROTECTIVE SERVICES**

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
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IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

Funds Passed through to State Agencies

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/8/2008
TIME: 1:36:00PM

Agency code: **530** Agency name: **FAMILY & PROTECTIVE SERVICES**

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
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