

# Legislative Appropriations Request

For Fiscal Years 2010 and 2011

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

Texas Department of Family and Protective  
Services

September 08, 2008



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# **Texas Department of Family and Protective Services Administrator's Statement**

## **INTRODUCTION AND BACKGROUND**

Texas Department of Family and Protective Services (DFPS) is charged with protecting children, older Texans, and people with disabilities from abuse, neglect, and exploitation, and regulating all child-care operations and child-placing agencies. The agency is also charged with managing community-based programs that prevent child abuse and neglect and juvenile delinquency. The agency's services are provided through the Adult Protective Services (APS), Child Protective Services (CPS), Child Care Licensing, and Prevention and Early Intervention programs.

The past two legislative sessions have ushered in an era of tremendous change and reform for the agency. The 79<sup>th</sup> Legislature funded improvements in CPS and APS investigations with an emphasis on casework, training, and enhanced quality of services to ensure better outcomes. Unprecedented increases in staff and systemic changes to policy and practice strengthened investigations in both programs. The 80<sup>th</sup> Legislature continued reform efforts for the CPS program by focusing additional resources to improve services for children and families once an investigation indicated risk was present. This second phase of CPS Reform resulted in more staff as well as additional policy and practice changes that allowed the agency to make a difference in keeping families together, reducing the length of time children remain in foster care, and improving the quality and accountability of the foster care system.

The dramatic change within the agency impacting all program areas requires that DFPS now focus on stabilizing its workforce and programs. To deliver effective, quality services into the future, the agency must take steps to reduce an unacceptable turnover rate in its front-line workers and supervisors and work to ensure that program policies and procedures are well understood and adhered to. DFPS' FY 10-11 Legislative Appropriations Request contains many items directed at achieving a greater measure of stability and consistency, allowing us to realize improved outcomes for our clients.

## **DESCRIPTION OF BASE REQUEST**

Due to timing difficulties associated with seeking approval to spend agency surplus funds for ongoing operating costs in FY 08-09, DFPS was not able to include funds in the baseline request that are needed for operating costs in FY 10-11. Additionally, there are federal funds contained in the FY 08-09 base that the agency cannot claim in FY 10-11. Therefore, the base request for FY 10-11 is not sufficient to sustain the FY 08-09 authorized level of staff-delivered services. However, since federal entitlement programs are excluded from the baseline request limitation, foster care payments and adoption subsidy payments included in the base request represent the forecasted caseload levels for FY 10-11.

## Texas Department of Family and Protective Services Administrator's Statement

The baseline request for FY 10-11 also does not fund all of the FTEs and other initiatives phased-in during FY 08-09 due to the annualized cost for FY 10-11 being higher than the FY 08-09 phased-in cost.

### **PURPOSE OF REQUESTED NEW FUNDING**

DFPS has a pending request to use FY 08 surplus funds to cover operating budget shortfalls for FY 08-09. These shortfalls are due primarily to regional administrative costs such as rent, utilities, freight, postal services, and telephone charges; foster care savings included in the CPS Reform Continued appropriation; and the loss of targeted case management federal revenue. Due to timing of the request and the submittal of this LAR document, the FY 08-09 base does not contain these funds, therefore the FY 10-11 approved baseline request limitation does not contain the funds to cover these shortfalls in the future. ***Exceptional Item 1, Required Funding for Base FTEs***, contains the funding request to avoid a reduction of 891 currently authorized FTEs. This request is critical to sustain current levels of staff-delivered services.

Many additional resources provided by the 80<sup>th</sup> Legislature were phased in over the current biennium. Because of this phase-in over the biennium, the FY 10-11 baseline request does not provide funding for all of the FTEs and other initiatives provided in the current biennium due to the annualized cost being higher than the FY 08-09 cost. The additional funding needed to maintain the FTEs and continue the other improvements for FY 10-11 is being requested as ***Exceptional Item 2, Maintain Phased-In Staff and Initiatives***. It is critically important for this item to be funded to avoid a reduction of 291.8 currently authorized FTEs, the majority of which are direct delivery CPS staff.

Another issue that impacts the agency's ability to continue to fund existing staffing levels is the final outcome of the settlement agreement for the FY 05 targeted case management disallowance. The settlement agreement called for DFPS to follow guidance provided by the federal Centers for Medicaid and Medicare Services on appropriate claiming of targeted case management for child welfare activities. That guidance was provided through the Medicaid case management rules that took effect on March 3, 2008, or later based on a moratorium passed by Congress. Based on the final rules, DFPS discontinued its targeted case management program effective July 1, 2008. The FY 08-09 appropriation assumed a significant portion of this loss of federal funds for the CPS program and replaced the anticipated shortfall with general revenue. However, DFPS was able to continue to claim targeted case management reimbursement through June 2008, generating more federal revenue in FY 08 than appropriated and freeing up general revenue. In FY 10-11, these additional federal funds used in FY 08 will not be available, therefore general revenue is needed so that current staffing levels can be maintained. This need is being addressed by ***Exceptional Item 3, Replace Non-Recurring Federal Revenue***, and is another critical general revenue need that will prevent a reduction of 443.5 currently authorized direct delivery CPS staff.

## **Texas Department of Family and Protective Services Administrator's Statement**

Forecasted growth in intakes (reports of abuse and/or neglect assigned for investigation) is about 4.4 percent each year for CPS. Intakes are one of the lead indicators of CPS workload. Based on this projected increase, DFPS will need additional direct delivery staff to maintain the projected FY 09 average daily caseload per worker of 22.3 for CPS investigative staff and the projected FY 09 monthly workload equivalency measure of 86.9 for Statewide Intake staff. In the APS Mental Health and Mental Retardation Investigations program, reports of abuse and/or neglect associated with the State Schools have grown and require additional staff to respond timely. The funding for these staff is requested in ***Exceptional Item 4, Direct Delivery Staff to Maintain Caseloads***.

Additional substitute care and family based safety services workers are also needed to achieve face-to-face monthly contacts with 95 percent of children and parents. National data shows that regular, meaningful contact is directly related to positive outcomes such as increased child safety and quicker permanency for children. By funding the additional workers needed to make these visits and conduct them in a meaningful way, it will enhance the agency's ability to meet the federal Child and Family Services Review compliance standards. Noncompliance could result in a financial penalty. Funding for these additional staff is requested in ***Exceptional Item 5, Direct Delivery Staff to Meet Federal Standards***.

Recruitment and retention of direct delivery staff is a major challenge for the agency. Turnover rates have remained unacceptably high despite new resources for additional staff to lower caseloads; CPS investigative stipend payments; other initiatives funded as part of agency reform; and internal assessment, analysis, and policy and practice changes targeting turnover. High turnover in direct delivery staff causes increased caseloads on the staff who have to take on the load of vacant positions or of workers-in-training. It also means there are more new, inexperienced workers who need more supervisory support. Turnover also greatly hampers the agency's ability to have consistency in case management staff who work with children and families. DFPS has developed a package of initiatives to address this problem. The funding request for these initiatives is contained in ***Exceptional Item 6, Address Recruitment and Retention***. Additionally, the HHSC Consolidated Budget will contain more initiatives to address systemic retention issues across the health and human service enterprise.

Funding for forecasted caseload growth in the Relative and Other Designated Caregiver Placement Program, also known as the Kinship Program, is requested in ***Exceptional Item 7, Address Caseload Growth for Kinship Program***. This program was authorized in SB 6, 79<sup>th</sup> Legislature, and provides monetary assistance as well as day care services to relatives and other designated caregivers for children in DFPS conservatorship who are placed in their care.



## **Texas Department of Family and Protective Services Administrator's Statement**

As caseloads increase, additional resources are needed for purchased client services and program support staff. These types of resources were recognized through agency reform appropriations as being critical to address the improvements needed in protective services. ***Exceptional Item 8, Additional Purchased Client Services and Program Support for Caseload Growth***, requests the funding necessary to increase these resources for forecasted increases in clients.

DFPS is requesting funds for a pilot to evaluate the effectiveness of a capped caseload for CPS substitute care workers, targeting youth who have been in care for two or more years, who have major behavioral health needs, and have had multiple placements. The pilot would be conducted in the Harris County/Region 6 area and would consist of three functional units with six workers in each unit who maintain a capped caseload of 8 to 10 clients, thus allowing each caseworker to spend more time working with each youth. This pilot would identify whether these intensive services help to stabilize these youth and ultimately result in better outcomes for them. ***Exceptional Item 9, CPS Capped Caseload Pilot***, requests the funding for the additional three functional units.

Reform initiatives included the development and integration of mobile technology to make caseworkers more efficient in the field, thus allowing more time with clients. Tablet PCs and the various program applications that make them work effectively are more than just new tools—they are a whole new way of doing business that improves services to clients and helps caseworkers to better protect children and adults. Several funding initiatives are being requested in ***Exceptional Item 10, Mobile Caseworker Enhancements*** to maximize the existing mobile technology investment and enhance the agency's mobile caseworker business model.

Prevention services are a valuable resource for keeping children safe. ***Exceptional Item 11, Increase Funding for Prevention Services***, requests a 10 percent expansion to the Services to At-Risk Youth program and two new sites for the Community Youth Development program. Providing additional funding for these prevention services allows a greater number of at-risk children, youth and families to be served with the outcome of preventing child abuse or neglect and juvenile delinquency.

Information technology and data management are critical infrastructure needs. Information technology systems are necessary to support daily casework and administrative functions. Data management tools and staff resources are also critical to ensure the integrity of the data and that the information and analysis made possible by the data is accurate and reliable. ***Exceptional Item 12, IT and Data Management Initiatives*** requests funds for additional automation tools and resources that strengthen the agency's ability to support the Programs and to manage automation and utilization of data.

The CPS reform efforts greatly improved services for children and families. To enhance efforts to divert children from foster care, additional resources are being requested in ***Exceptional Item 13, Strengthen CPS Services to Families***. These additional resources

## **Texas Department of Family and Protective Services Administrator's Statement**

include family group decision making staff to provide more family team meetings and family group conferences, additional staff to create functional units for both the Kinship and the Foster and Adoptive Home Development programs, an enhancement to the automated system for the Foster and Adoptive Home Development program, and tablet PCs for family group decision making staff.

Staff delivered services to older youth in foster care who may age out of care have been impacted by the growth in this population over the years without a corresponding growth in staff. In order to strengthen services that help these youth transition successfully to adulthood, additional resources for staff are being requested. Also, one-time funds are being requested for seed money to communities to help them develop a transition center designed to provide comprehensive services such as apartment locator services, employment services, and college prep or GED assistance, to these older youth. These funds are requested in ***Exceptional Item 14, Strengthen Services to Youth Transitioning from Foster Care.***

Adoption of children in the State's care is an important goal for the agency. The current adoption subsidy program provides monthly payments using a two tiered payment ceiling for certain children in order to encourage a lifelong social benefit to these children. However, there are many children who have been in care for three or more years, are legally free for adoption, have a plan for adoption, and are not in a placement intended to be permanent. In order to encourage the adoption of children in this category, funds are requested for three higher adoption subsidy ceilings based on their service level in foster care. This is requested in ***Exceptional Item 15, Create Higher Adoption Subsidy Ceilings for Certain Children.***

DFPS receives requests for appeals of child care licensing enforcement actions, primarily licensing denials and revocations, and for appeals of findings of abuse/neglect referred to as release hearings. These due process cases are prepared by the DFPS Legal division to be heard by the State Office of Administrative Hearings (SOAH). The vast majority of all requests for appeals are the release hearings for individuals who were found to have abused or neglected their own children and have applied to work in day care or residential care, and child care employees who were found to have abused or neglected a child or children in the child care setting. There is a growing backlog of these requests for appeals due to a steady increase in new requests without an increase in the number of DFPS attorneys to prepare the cases for SOAH. Additional attorneys are needed to stem the growth of the backlog and provide due process in a timelier fashion. These resources are requested in ***Exceptional Item 16, Address Pending and Projected Appeals Hearings.***

Additional CPS staff are needed to strengthen risk management activities. Ensuring that proper risk assessments are made and appropriate services are provided will help prevent some children from entering out-of-home care and allow others to be reunited

## **Texas Department of Family and Protective Services Administrator's Statement**

more quickly. There is also an identified need for a public awareness campaign that targets the dangers of unregulated care. Funds for these needs are requested in *Exceptional Item 17, Enhance CPS Risk Management*.

Previous reform initiatives identified the benefits of establishing functional units to lower the span of control and increase program support for CPS and Residential Child Care Licensing caseworkers. After implementing all APS Reform recommendations, the APS program would also benefit from functional units that lower the span of control for supervisors. This would enhance supervisors' ability to review and approve all cases, as required in policy, while freeing up time for other critical management duties, particularly staff development. Functional units would also provide an administrative assistant in every unit to handle administrative activities currently being performed by the caseworker thus freeing up more time for casework. Additionally, the Day Care Licensing program is in need of program administrators who would provide a mid-level management support to the five District Directors who have to oversee a large span of geographic area. These additional resources are requested in *Exceptional Item 18, Strengthen APS and Day Care Licensing Program Oversight*.

In addition to these exceptional items, DFPS is planning to have two additional funding requests ready for the 81<sup>st</sup> Legislature when the session begins in January 2009. The first additional item will address the SB 758 requirement to outsource 5 percent of CPS case management services. The agency has been working with stakeholders and plans to recommend a model and associated cost estimate for funding consideration by the Legislature. The second additional item will address needs for additional number and type of foster care beds. DFPS has entered into a contract for a foster care bed capacity needs analysis and the development of a strategic plan to address the gaps identified in the needs analysis. Once these deliverables are received, a funding request will be developed for presentation in January 2009.

The HHSC Consolidation Budget will contain a provider rate increase package that will include foster care reimbursement rates and adoption subsidy payments. Adequate foster care reimbursement rates are essential to recruiting and maintaining quality foster care providers. Having enough quality providers helps ensure all children in foster care are provided the best care in the least restrictive setting. Adoption subsidy payments have not been included in prior rate increase packages and thus cost of living increases for families have diminished the benefit that these payments are designed to provide. This rate increase package will request increases to adoption subsidy payments that are indexed to increases in foster care rates. We strongly support the HHSC-recommended rate increases for both programs.

## **Texas Department of Family and Protective Services Administrator's Statement**

### **10 PERCENT GENERAL REVENUE-RELATED BASE REDUCTION EXERCISE**

In this reduction exercise, DFPS applied the 10 percent reduction to the prevention programs. This will preserve the staffing levels and other resources necessary to provide critical protective services to children and adults. In assessing the overall impact of various reduction options, it was determined that an across the board reduction to the prevention strategies, excluding the 100 percent federally funded Child Abuse Prevention Grants program, would be the most equitable approach to the reduction exercise. By applying the 10 percent reduction to the funding in these prevention strategies, there is a resulting 64 percent reduction to each strategy. While a 64 percent reduction in funding would be devastating to prevention programs, this approach would allow each program to continue.

### **BACKGROUND CHECKS**

DFPS is required and/or authorized to perform background checks for a wide range of persons and activities. Background checks are searches of different databases, and include Department of Public Safety (DPS) name-based criminal history checks, FBI fingerprint-based checks, and DFPS Central Registry Checks for abuse and neglect findings. Through authority provided in the Government Code 411.087 and 411.114, and the Human Resources Code 40.054 and 42.056, DFPS performs checks on applicants, owners, and operators of child-care facilities and child-placing agencies and employees and prospective employees of those operations, persons providing or applying to provide in-home, adoptive, or foster care for children in the care of DFPS, and employees, prospective employees, volunteers, and contractors of the agency.

DFPS uses a centralized approach to requesting the majority of required background checks and processing the results of those checks. This is more efficient and provides better quality and consistency in background check information provided to the programs or divisions requesting them, which leads to better regulatory and programmatic decisions. In March 2008, the State Auditor's Office ranked DFPS background check practices and procedures among the highest of all state agencies.

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**Albert Hawkins**  
Health and Human Services  
Commission  
Executive Commissioner

**Ben Delgado**  
Interim  
Commissioner  
FTE-10.00

**DFPS Council**  
  
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Imogen Papadopoulos, Houston (Vice-Chair)  
Gigi Edwards Bryant, Austin  
Debbie Epperson, Austin  
T. Paul Furukawa, Ph. D., San Antonio  
Richard S. Hoffman, Brownsville  
Faith Johnson, DeSoto  
Linda Bell Robinson, Houston  
Mamie Salazar-Harper, El Paso

**Paul Morris**  
Internal Audit  
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**Susan Milam**  
Deputy Commissioner  
FTE-3.00

**Jennifer Sims**  
Center for Consumer and  
External Affairs  
FTE-27.00

**Donna Stephans**  
Center for Policy and Innovation  
FTE-113.00

**Stephen Este**  
Center for Program Coordination  
FTE-3.50

**Terri Ware**  
Chief Operating Officer  
FTE-9.00

**Cindy Brown**  
Chief Financial Officer  
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**Karl Urban**  
Assistant Commissioner  
Adult Protective Services  
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**Diana Spiser**  
Assistant Commissioner  
Child Care Licensing  
FTE-416.50

**Joyce James**  
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Child Protective Services  
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**Jeannie Coale**  
Assistant Commissioner  
Purchased Client Services  
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**Liz Garbutt**  
Contract Oversight and  
Support  
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**Trey Wall**  
Accounting  
FTE-79.00

**Robert Daniel**  
APS Policy and Program  
Operations

**Sasha Rasco**  
CCL Policy and Program  
Operations

**Allaina Nelson**  
CPS Director of Outsourcing

**David Whiteside**  
Contract Performance  
FTE-10.00

**Debby Wattman**  
Information Resource  
Management  
FTE-150.30

**Laura Phillips**  
Budget  
FTE-34.00

**Susan Thomson**  
Director of Field Operations

**Char Bateman**  
Residential Child Care  
Licensing (Statewide)  
FTE-183.00

**Beth Engelking**  
CPS Support Manager

**Carloyn Francis**  
Prevention and Early  
Intervention  
FTE-32.50

**Gerry Williams**  
Legal Services/  
General Counsel  
FTE-195.00

**Janis Brown**  
Federal Funds  
FTE-8.80

**Scott Silverthorne**  
Field Operations

**Laurie Lindsey**  
Director of Investigations

**Joe Schriever**  
Procurement  
FTE-13.00

**Sally Tompkins**  
Management Support  
FTE-102.00

District Directors  
Arlington - Carol Herman (Acting)  
East Central - Lou Mar Guerard  
Houston - Susan Lahmeyer  
North West - Kerri Fowler  
South Texas - Adriene Driggers

**Debra Emerson**  
CPS Policy and Program  
Operations

**Rebecca Flores**  
Regional Contracts  
FTE-76.50

**Michael Norris**  
Statewide Intake  
Division Administrator  
FTE-396.25

**Liz Kromrei**  
Director of Staff Services

**Heather Shiels**  
Residential Contracts  
FTE-34.00

**Maggi Collins**  
Program Support  
FTE-135.50

Regional Directors  
Region 1 - Camille Gilliam  
Region 2&9 - Bit Whitaker  
Region 3 - Lisa Black  
Region 4&5 - Judy Bowman  
Region 6 - Scott Dixon  
Region 7 - Shelia Brown  
Region 8 - Sherry Gomez  
Region 10 - Diana Barajas  
Region 11 - Georgla Morales

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**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME: 10:07:43AM

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

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b>1</b> Provide Access to DFPS Services by Managing a 24-hour Call Center					
<b>1</b> Provide 24-hour Access to Services Offered by DFPS Programs					
<b>1</b> STATEWIDE INTAKE SERVICES	14,496,162	15,544,298	16,481,882	16,013,090	16,013,090
<b>TOTAL, GOAL 1</b>	<b>\$14,496,162</b>	<b>\$15,544,298</b>	<b>\$16,481,882</b>	<b>\$16,013,090</b>	<b>\$16,013,090</b>

**2** Protect Children Through an Integrated Service Delivery System

**1** Reduce Child Abuse/Neglect and Mitigate Its Effect

<b>1</b> CPS DIRECT DELIVERY STAFF	339,383,696	359,131,438	366,943,690	334,297,814	334,297,814
<b>2</b> CPS PROGRAM SUPPORT	40,617,673	43,846,788	38,145,496	40,185,631	40,185,631
<b>3</b> TWC FOSTER DAY CARE	8,285,775	7,789,387	6,113,218	9,830,260	9,830,260
<b>4</b> TWC RELATIVE DAY CARE	6,205,654	3,681,527	5,821,594	7,498,268	7,498,268
<b>5</b> TWC PROTECTIVE DAY CARE	12,550,618	12,525,384	12,954,267	12,739,826	12,739,826
<b>6</b> ADOPTION PURCHASED SERVICES	6,631,991	4,995,506	4,995,507	4,995,506	4,995,506
<b>7</b> POST-ADOPTION PURCHASED SERVICES	3,995,681	3,610,999	3,648,845	3,629,923	3,629,923
<b>8</b> PAL PURCHASED SERVICES	8,118,821	8,451,275	7,217,233	7,834,254	7,834,254
<b>9</b> SUBSTANCE ABUSE PURCHASED SERVICES	6,189,954	4,482,303	4,382,808	4,432,556	4,432,556
<b>10</b> OTHER CPS PURCHASED SERVICES	36,194,463	40,016,198	46,510,175	43,263,187	43,263,187
<b>11</b> FOSTER CARE PAYMENTS	386,577,949	386,423,816	399,808,510	409,939,549	421,226,030
<b>12</b> ADOPTION SUBSIDY PAYMENTS	125,550,053	130,343,927	137,783,577	161,298,798	172,964,938
<b>TOTAL, GOAL 2</b>	<b>\$980,302,328</b>	<b>\$1,005,298,548</b>	<b>\$1,034,324,920</b>	<b>\$1,039,945,572</b>	<b>\$1,062,898,193</b>

**3** Prevention and Early Intervention Programs

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



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

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 STAR PROGRAM	20,326,755	21,000,860	21,000,861	21,000,860	21,000,860
2 CYD PROGRAM	7,108,921	7,847,599	7,847,599	7,847,599	7,847,599
3 TEXAS FAMILIES PROGRAM	3,295,829	4,121,878	4,121,878	4,121,878	4,121,878
4 CHILD ABUSE PREVENTION GRANTS	1,314,346	1,828,116	1,798,614	1,813,365	1,813,365
5 OTHER AT-RISK PREVENTION PROGRAMS	5,459,025	6,755,867	6,805,867	6,780,867	6,780,867
6 AT-RISK PREVENTION PROGRAM SUPPORT	1,403,713	2,233,183	2,054,736	2,143,959	2,143,959
<b>TOTAL, GOAL 3</b>	<b>\$38,908,589</b>	<b>\$43,787,503</b>	<b>\$43,629,555</b>	<b>\$43,708,528</b>	<b>\$43,708,528</b>

4 Protect Elder/Disabled Adults Through a Comprehensive System

1 Reduce Adult Maltreatment and Investigate MH and MR Reports

1 APS DIRECT DELIVERY STAFF	42,469,965	48,098,495	49,344,149	48,721,321	48,721,321
2 APS PROGRAM SUPPORT	5,641,218	5,657,558	4,965,400	5,311,480	5,311,480
3 MH AND MR INVESTIGATIONS	5,560,281	5,429,203	5,627,380	5,528,292	5,528,292

**TOTAL, GOAL 4** **\$53,671,464** **\$59,185,256** **\$59,936,929** **\$59,561,093** **\$59,561,093**

5 Regulate Child Day Care and Residential Child Care

1 Reduce Occurrences of Serious Risk in Child Care Facilities

1 CHILD CARE REGULATION	26,880,755	30,442,702	31,436,005	30,939,355	30,939,355
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**TOTAL, GOAL 5** **\$26,880,755** **\$30,442,702** **\$31,436,005** **\$30,939,355** **\$30,939,355**

6 Indirect Administration

1 Indirect Administration

1 CENTRAL ADMINISTRATION	12,548,140	13,978,100	12,671,930	13,320,040	13,320,040
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2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
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Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
2 OTHER SUPPORT SERVICES	147,552	4,023,939	4,623,406	4,323,672	4,323,672
3 REGIONAL ADMINISTRATION	809,200	924,474	1,573,760	1,230,651	1,230,651
4 IT PROGRAM SUPPORT	22,569,960	27,221,218	24,767,051	25,442,705	25,442,705
5 AGENCY-WIDE AUTOMATED SYSTEMS	26,941,114	29,309,630	22,265,454	23,653,865	23,653,865
<b>TOTAL, GOAL 6</b>	<b>\$63,015,966</b>	<b>\$75,457,361</b>	<b>\$65,901,601</b>	<b>\$67,970,933</b>	<b>\$67,970,933</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$1,177,275,264</b>	<b>\$1,229,715,668</b>	<b>\$1,251,710,892</b>	<b>\$1,258,138,571</b>	<b>\$1,281,091,192</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$1,177,275,264</b>	<b>\$1,229,715,668</b>	<b>\$1,251,710,892</b>	<b>\$1,258,138,571</b>	<b>\$1,281,091,192</b>

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

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b>METHOD OF FINANCING:</b>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	42,791,946	252,948,627	372,993,016	361,165,159	366,206,873
758 GR Match For Medicaid	52,502,210	73,708,596	14,674,526	11,338,500	11,338,500
759 GR MOE For TANF	7,173,355	7,936,880	7,757,270	8,124,749	8,124,749
888 Earned Federal Funds	1,100,000	0	0	0	0
8008 GR Match For Title IV-E FMAP	1,670,209	117,173,320	123,032,633	130,116,013	139,804,326
8055 Supplemental: General Revenue Fund	1,123,546	0	0	0	0
8056 Supplemental: GR Match For Medicaid	246,560	0	0	0	0
8109 Payoff 07: General Revenue Fund	5,880,830	0	0	0	0
8113 Payoff 07: GR Match-Title IVE FMAP	6,090,165	0	0	0	0
8890 80(R) Supp: General Revenue Fund	148,998	1,189,574	0	0	0
8891 80(R) Supp: GR Match For Medicaid	178,624	431,678	0	0	0
8893 80(R) Supp: GR Match-Title IVE FMAP	0	3,240	0	0	0
<b>SUBTOTAL</b>	<b>\$118,906,443</b>	<b>\$453,391,915</b>	<b>\$518,457,445</b>	<b>\$510,744,421</b>	<b>\$525,474,448</b>
<b>General Revenue Dedicated Funds:</b>					
5084 Child Abuse/Neglect Oper	3,012,139	6,989,793	6,989,791	6,989,792	6,989,792
<b>SUBTOTAL</b>	<b>\$3,012,139</b>	<b>\$6,989,793</b>	<b>\$6,989,791</b>	<b>\$6,989,792</b>	<b>\$6,989,792</b>
<b>Federal Funds:</b>					
555 Federal Funds	718,320,160	759,809,079	719,255,227	733,364,209	741,586,803
8059 Supplemental: Federal Funds	440,018	0	0	0	0
8892 80(R) Supp: Federal Funds	451,594	2,931,857	0	0	0
<b>SUBTOTAL</b>	<b>\$719,211,772</b>	<b>\$762,740,936</b>	<b>\$719,255,227</b>	<b>\$733,364,209</b>	<b>\$741,586,803</b>
<b>Other Funds:</b>					
599 Economic Stabilization Fund	187,670,084	0	0	0	0
666 Appropriated Receipts	4,606,728	5,101,317	5,546,310	5,613,898	5,613,898
777 Interagency Contracts	41,796	371,323	341,735	363,995	363,995

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
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Agency code: **530** Agency name: **Family and Protective Services, Department of**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
8064 Stabilization: Match For Medicaid	32,477,281	0	0	0	0
8093 DFPS - Child Support Collections	1,120,384	1,120,384	1,120,384	1,062,256	1,062,256
8104 Esf Match For Title Ive Payments	110,228,637	0	0	0	0
<b>SUBTOTAL</b>	<b>\$336,144,910</b>	<b>\$6,593,024</b>	<b>\$7,008,429</b>	<b>\$7,040,149</b>	<b>\$7,040,149</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,177,275,264</b>	<b>\$1,229,715,668</b>	<b>\$1,251,710,892</b>	<b>\$1,258,138,571</b>	<b>\$1,281,091,192</b>

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

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

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Agency code: **530**

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

<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b><u>GENERAL REVENUE</u></b>					
<b><u>1</u> General Revenue Fund</b>					
<i>REGULAR APPROPRIATIONS</i>					
GR Match for IV-E Reclassified as General Revenue	\$0	\$4,479,268	\$5,969,750	\$0	\$0
GR MOE for TANF Reclassified as General Revenue	\$0	\$0	\$159,707	\$0	\$0
GR Reclassified as 0599 Economic Stabilization Fund	\$(169,001,623)	\$0	\$0	\$0	\$0
GR Reclassified as GR Match for IV-E	\$(1,056,692)	\$0	\$0	\$0	\$0
GR Reclassified as GR Match for Medicaid	\$(75,957,806)	\$0	\$0	\$0	\$0
GR Reclassified as GR Match for Medicaid	\$0	\$(50,756,169)	\$8,445,201	\$0	\$0
GR Reclassified as GR MOE for TANF	\$(365,206)	\$(726,996)	\$0	\$0	\$0
Regular Appropriations	\$270,571,632	\$356,004,047	\$362,120,121	\$361,165,159	\$366,206,873
<i>RIDER APPROPRIATION</i>					

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
Agency code: <b>530</b> Agency name: <b>Family and Protective Services, Department of</b>					
<b><u>GENERAL REVENUE</u></b>					
Art IX, Sec. 19.26 Contingency Appropriation for SB21	\$0	\$610,613	\$610,613	\$0	\$0
Art. IX, Sec. 11.04 Efficient Use of State Owned and Leased Space	\$(31,473)	\$0	\$0	\$0	\$0
Art. IX, Sec. 11.04 LWOP Reduction Tyler	\$(86,296)	\$0	\$0	\$0	\$0
Art. IX, Sec. 13.17 Salary Increases (2006-07 GAA)	\$11,958,664	\$0	\$0	\$0	\$0
Art. IX, Sec. 19.62 Salary Increases (2008-09 GAA)	\$0	\$3,536,222	\$8,760,261	\$0	\$0
Art. IX, Sec. 5.09 Expenditures for Commercial Air Travel	\$(864,729)	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art. II, Sec. 13, Limitations on Transfer Authority (2006-07 GAA)	\$7,334,704	\$0	\$0	\$0	\$0
Art. II, Sec. 52, Transfer of Funds for Consolidated Support Services	\$280,359	\$0	\$0	\$0	\$0
Art. II, Sec. 56. Allocation of Information Technology Funding	\$0	\$1,592,321	\$279,191	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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Agency code: **530** Agency name: **Family and Protective Services, Department of**

<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b><u>GENERAL REVENUE</u></b>					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 15, 80th Leg, RS, Sec 30 Data Center Services	\$0	\$0	\$(2,092,981)	\$0	\$0
HB 15, 80th Leg, RS, Sec 33 Adoption Subs Reclass to GR Match for IVE	\$(1,877,278)	\$0	\$0	\$0	\$0
HB 15, 80th Leg, RS, Sec 33 Foster Care Reclass to GR Match for IVE	\$(1,808,436)	\$0	\$0	\$0	\$0
HB 15, 80th Leg, RS, Section 33 Adoption Subsidy Shortfall	\$2,833,419	\$0	\$0	\$0	\$0
HB 15, 80th Leg, RS, Section 33 Foster Care Shortfall	\$2,914,407	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
HB 15, 80th Leg, RS, Section 33 Adoption Subsidy Shortfall	\$(43,215)	\$0	\$0	\$0	\$0
Lapsed Appropriations	\$(5,548,811)	\$0	\$0	\$0	\$0
Lapsed Appropriations (Add'l Lapse, July Foster Care Caseload Update)	\$0	\$(705,236)	\$(683,004)	\$0	\$0



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

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Agency code: <b>530</b>		Agency name: <b>Family and Protective Services, Department of</b>			
<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b><u>GENERAL REVENUE</u></b>					
Lapsed Appropriations (May 9 Request - Rider 24)	\$0	\$0	\$(3,839,232)	\$0	\$0
Lapsed Appropriations (May 9 Request - Rider 24)	\$0	\$0	\$3,839,232	\$0	\$0
Lapsed Appropriations (May 9 Request - Rider 24)	\$0	\$(51,155,654)	\$0	\$0	\$0
Lapsed Appropriations (May 9 Request - Rider 7)	\$0	\$(9,929,789)	\$(10,575,843)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art. II, Rider 18, Appropriation of Unexpended Balances (Prevention)	\$550,203	\$0	\$0	\$0	\$0
Art. IX, Sec. 6.16 Limitation on Expenditures (Regular Capital)	\$2,990,123	\$0	\$0	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$42,791,946</b>	<b>\$252,948,627</b>	<b>\$372,993,016</b>	<b>\$361,165,159</b>	<b>\$366,206,873</b>
<b>758</b> GR Match for Medicaid					
<i>REGULAR APPROPRIATIONS</i>					
GR Match for Medicaid Reclassified as 0599 Economic Stabilization Fund	\$(32,477,281)	\$0	\$0	\$0	\$0
GR Match for Medicaid Reclassified as General Revenue	\$0	\$0	\$(8,445,201)	\$0	\$0

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

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METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<p>Agency code: <b>530</b> Agency name: <b>Family and Protective Services, Department of</b></p>					
<b><u>GENERAL REVENUE</u></b>					
GR Reclassified as GR Match for Medicaid	\$75,957,806	\$50,756,169	\$0	\$0	\$0
Regular Appropriations	\$7,392,262	\$22,018,252	\$22,862,179	\$11,338,500	\$11,338,500
<i>RIDER APPROPRIATION</i>					
Art. IX, Sec. 13.17 Salary Increases (2006-07 GAA)	\$618,725	\$0	\$0	\$0	\$0
Art. IX, Sec. 19.62 Salary Increases (2008-09 GAA)	\$0	\$844,063	\$356,876	\$0	\$0
<i>TRANSFERS</i>					
Art. II, Sec. 52, Transfer of Funds for Consolidated Support Services	\$556,167	\$0	\$0	\$0	\$0
Art. II, Sec. 56. Allocation of Information Technology Funding	\$0	\$90,112	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 15, 80th Leg, RS, Sec 30 Data Center Services	\$0	\$0	\$(99,328)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					

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Agency code: <b>530</b>		Agency name: <b>Family and Protective Services, Department of</b>			
<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b><u>GENERAL REVENUE</u></b>					
Art. IX, Sec. 6.16 Limitation on Expenditures (Regular Capital)					
	\$454,531	\$0	\$0	\$0	\$0
<b>TOTAL, GR Match for Medicaid</b>	<b>\$52,502,210</b>	<b>\$73,708,596</b>	<b>\$14,674,526</b>	<b>\$11,338,500</b>	<b>\$11,338,500</b>
<b><u>759</u> GR MOE for Temporary Assistance for Needy Families</b>					
<i>REGULAR APPROPRIATIONS</i>					
General Revenue Reclassified as GR MOE for TANF					
	\$365,206	\$726,996	\$0	\$0	\$0
GR MOE for TANF Reclassified as General Revenue					
	\$0	\$0	\$(159,707)	\$0	\$0
GR MOE Reclassified as 0599 Economic Stabilization Fund					
	\$(765,854)	\$0	\$0	\$0	\$0
Regular Appropriations					
	\$7,574,003	\$7,209,884	\$7,916,977	\$8,124,749	\$8,124,749
<b>TOTAL, GR MOE for Temporary Assistance for Needy Families</b>	<b>\$7,173,355</b>	<b>\$7,936,880</b>	<b>\$7,757,270</b>	<b>\$8,124,749</b>	<b>\$8,124,749</b>
<b><u>888</u> Earned Federal Funds</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations					
	\$1,100,000	\$0	\$0	\$0	\$0

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Agency code: <b>530</b>		Agency name: <b>Family and Protective Services, Department of</b>			
<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b><u>GENERAL REVENUE</u></b>					
<b>TOTAL, Earned Federal Funds</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>8008</b> GR Match for Title IVE (FMAP)					
<i>REGULAR APPROPRIATIONS</i>					
GR Match for IV-E Reclassified as 0599 Economic Stabilization Fund	\$(110,228,637)	\$0	\$0	\$0	\$0
GR Match for IV-E Reclassified as General Revenue	\$0	\$(4,479,268)	\$(5,969,750)	\$0	\$0
GR Reclassified as GR Match for IV-E	\$1,056,692	\$0	\$0	\$0	\$0
Regular Appropriations	\$110,960,658	\$121,652,588	\$129,002,383	\$130,116,013	\$139,804,326
<i>RIDER APPROPRIATION</i>					
Art. II, Sec. 7 Disposition of State Funds Available FMAP Ratio Adj	\$(2,900,000)	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 15, 80th Leg, RS, Sec 33 Adoption Subs Reclass from GR 001	\$1,877,278	\$0	\$0	\$0	\$0
HB 15, 80th Leg, RS, Sec 33 Foster Care Reclass from GR 001	\$1,808,436	\$0	\$0	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
Agency code: <b>530</b> Agency name: <b>Family and Protective Services, Department of</b>					
<b><u>GENERAL REVENUE</u></b>					
<i>LAPSED APPROPRIATIONS</i>					
HB 15, 80th Leg, RS, Sec 33 Foster Care Shortfall					
	\$ (904,218)	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL,</b>	<b>\$1,670,209</b>	<b>\$117,173,320</b>	<b>\$123,032,633</b>	<b>\$130,116,013</b>	<b>\$139,804,326</b>
<b>GR Match for Title IVE (FMAP)</b>					
<b>8055</b> Supplemental: General Revenue Fund					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 10, 79th Leg, RS, CPS Reform I Early					
	\$1,123,546	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL,</b>	<b>\$1,123,546</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Supplemental: General Revenue Fund</b>					
<b>8056</b> Supplemental: GR Match for Medicaid					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 10, 79th Leg, RS, CPS Reform I Early					
	\$340,760	\$ 0	\$ 0	\$ 0	\$ 0
<i>LAPSED APPROPRIATIONS</i>					
HB 10, 79th Leg, RS, CPS Reform I Early					
	\$ (94,200)	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL,</b>	<b>\$246,560</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Supplemental: GR Match for Medicaid</b>					

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
Agency code: <b>530</b> Agency name: <b>Family and Protective Services, Department of</b>					
<b><u>GENERAL REVENUE</u></b>					
<b>8109</b> Payoff 2007 Deferral: General Revenue Fund					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 15, 80th Leg, RS, Sec 31 Payoff Deferral					
	\$5,964,597	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
HB 15, 80th Leg, RS, Sec 31 Payoff Deferral					
	\$(83,767)	\$0	\$0	\$0	\$0
<b>TOTAL, Payoff 2007 Deferral: General Revenue Fund</b>	<b>\$5,880,830</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>8113</b> Payoff 2007 Deferral: GR Match for Title IVE (FMAP)					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 15, 80th Leg, RS, Sec 31 Payoff Deferral					
	\$6,090,165	\$0	\$0	\$0	\$0
<b>TOTAL, Payoff 2007 Deferral: GR Match for Title IVE (FMAP)</b>	<b>\$6,090,165</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>8890</b> 80(R) Supplemental: General Revenue Fund					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 15, 80th Leg, RS, Sec 21 CPS Reform II Early					
	\$1,357,608	\$0	\$0	\$0	\$0

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METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
Agency code: <b>530</b> Agency name: <b>Family and Protective Services, Department of</b>					
<b><u>GENERAL REVENUE</u></b>					
HB 15, 80th Leg, RS, Sec 21 Reclassified as 8891 GR Match for Medicaid	\$0	\$(19,036)	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
HB 15, 80th Leg, RS, Sec 21 CPS Reform II Early	\$(1,208,610)	\$1,208,610	\$0	\$0	\$0
<b>TOTAL, 80(R) Supplemental: General Revenue Fund</b>	<b>\$148,998</b>	<b>\$1,189,574</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>8891 80(R) Supplemental: GR Match for Medicaid</u></b>					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 15, 80th Leg, RS, Sec 21 CPS Reform II Early	\$305,620	\$0	\$0	\$0	\$0
HB 15, 80th Leg, RS, Sec 21 CPS Reform II Early Reclass 8893 GR Match	\$0	\$285,646	\$0	\$0	\$0
HB 15, 80th Leg, RS, Sec 21 CPS Reform II Early Reclass from 8890 GR	\$0	\$19,036	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
HB 15, 80th Leg, RS, Sec 21 CPS Reform II Early	\$(126,996)	\$126,996	\$0	\$0	\$0
<b>TOTAL, 80(R) Supplemental: GR Match for Medicaid</b>	<b>\$178,624</b>	<b>\$431,678</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>GENERAL REVENUE</u></b>					
<b>8893</b> 80(R) Supplemental: GR Match for Title IVE (FMAP)					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 15, 80th Leg, RS, Sec 21 CPS Reform II Early	\$288,886	\$0	\$0	\$0	\$0
HB 15, 80th Leg, RS, Sec 21 CPS Reform II Early Reclass 8891 GR Match	\$0	\$(285,646)	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
HB 15, 80th Leg, RS, Sec 21 CPS Reform II Early	\$(288,886)	\$288,886	\$0	\$0	\$0
<b>TOTAL, 80(R) Supplemental: GR Match for Title IVE (FMAP)</b>	<b>\$0</b>	<b>\$3,240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$118,906,443</b>	<b>\$453,391,915</b>	<b>\$518,457,445</b>	<b>\$510,744,421</b>	<b>\$525,474,448</b>

**GENERAL REVENUE FUND - DEDICATED**

<b>5084</b> GR Dedicated - Child Abuse and Neglect Prevention Operating Account No. 5084					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$3,012,139	\$6,989,793	\$6,989,791	\$6,989,792	\$6,989,792
<b>TOTAL, GR Dedicated - Child Abuse and Neglect Prevention Operating Account No. 5084</b>	<b>\$3,012,139</b>	<b>\$6,989,793</b>	<b>\$6,989,791</b>	<b>\$6,989,792</b>	<b>\$6,989,792</b>



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<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>	
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$3,012,139</b>	<b>\$6,989,793</b>	<b>\$6,989,791</b>	<b>\$6,989,792</b>	<b>\$6,989,792</b>	
<b>TOTAL, GR &amp; GR-DEDICATED FUNDS</b>	<b>\$121,918,582</b>	<b>\$460,381,708</b>	<b>\$525,447,236</b>	<b>\$517,734,213</b>	<b>\$532,464,240</b>	
<b><u>FEDERAL FUNDS</u></b>						
<b>555</b> Federal Funds						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations	\$654,270,756	\$741,139,742	\$764,576,127	\$733,364,209	\$741,586,803	
<i>RIDER APPROPRIATION</i>						
Art II, Sec 7 Disposition of State Funds Available FMAP Ratio Adj	\$2,900,000	\$0	\$0	\$0	\$0	
Art IX, Sec 13.17 Salary Increases (2006-07 GAA)	\$2,752,101	\$0	\$0	\$0	\$0	
Art IX, Sec 19.62 Salary Increases (2008-09 GAA)	\$0	\$2,958,094	\$5,956,377	\$0	\$0	
Art IX, Sec 8.02 Adjust Adoption Incentive Funds	\$3,682,000	\$966,000	\$0	\$0	\$0	
Art IX, Sec 8.02 Adjust CAPTA Funds	\$(76,135)	\$403,448	\$24,832	\$0	\$0	

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

<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b><u>FEDERAL FUNDS</u></b>					
Art IX, Sec 8.02 Adjust CB Family Resource and Support Grant	\$(30,849)	\$80,556	\$(114,435)	\$0	\$0
Art IX, Sec 8.02 Adjust Education and Training Voucher Program Funds	\$1,105,500	\$1,214,471	\$5,219	\$0	\$0
Art IX, Sec 8.02 Adjust federal matching funds - Title IVE Adoption	\$(4,931,973)	\$4,205,529	\$16,705,040	\$0	\$0
Art IX, Sec 8.02 Adjust federal matching funds - Title IVE Foster Care	\$(68,695,603)	\$(36,229,897)	\$1,816,238	\$0	\$0
Art IX, Sec 8.02 Adjust federal matching funds - Title XIX Medicaid	\$98,971,653	\$78,683,010	\$(19,176,968)	\$0	\$0
Art IX, Sec 8.02 Adjust HHSC Refund for Capped Titles	\$(2,331,921)	\$0	\$0	\$0	\$0
Art IX, Sec 8.02 Adjust Independent Living Funds	\$1,258,237	\$1,180,031	\$118,691	\$0	\$0
Art IX, Sec 8.02 Adjust Refugee and Entrant Assistance State Grant	\$0	\$480,459	\$0	\$0	\$0
Art IX, Sec 8.02 Adjust TANF	\$(474,579)	\$0	\$0	\$0	\$0

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<p>Agency code: <b>530</b> Agency name: <b>Family and Protective Services, Department of</b></p>					
<b><u>FEDERAL FUNDS</u></b>					
Art IX, Sec 8.02 Adjust Title IVB-1, Child Welfare Service Funds	\$(517,957)	\$(1,171,497)	\$(1,171,497)	\$0	\$0
Art IX, Sec 8.02 Adjust Title IVB-2 PSSF (Monthly Caseworker Visits)	\$3,987,472	\$532,475	\$1,064,950	\$0	\$0
Art IX, Sec 8.02 Adjust Title IVB-2, Promoting Safe/Stable Families	\$0	\$(1,612,272)	\$(1,751,152)	\$0	\$0
Art IX, Sec 8.02 Adjust Title IVB-2, PSSF (contracted adoptions)	\$(1,089,048)	\$0	\$0	\$0	\$0
Art IX, Sec 8.02 Decrease Adoption Opportunities (transferred)	\$(74,080)	\$0	\$0	\$0	\$0
Art IX, Sec 8.02 Decrease Children's Justice Act (transferred)	\$(991,426)	\$0	\$0	\$0	\$0
Art IX, Sec 8.02 Decrease Court Improvement Project (transferred)	\$(708,388)	\$0	\$0	\$0	\$0
Art IX, Sec 8.02 HB 15, 80th Leg, RS, Sec 21 - IVE Adopt Assist	\$5,833	\$25,484	\$0	\$0	\$0
Art IX, Sec 8.02 HB 15, 80th Leg, RS, Sec 21 - IVE Foster Care	\$44,185	\$204,863	\$0	\$0	\$0

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<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b><u>FEDERAL FUNDS</u></b>					
Art IX, Sec 8.02 HB 15, 80th Leg, RS, Sec 21 - Title XIX Medicaid	\$276,359	\$802,799	\$0	\$0	\$0
Art IX, Sec 8.02 HB 15, 80th Leg, RS, Sec 30 Data Center Services	\$0	\$0	\$(371,007)	\$0	\$0
Art IX, Sec 8.02 HB 15, 80th Leg, RS, Sec 31, Payoff Deferral	\$11,257,164	\$0	\$0	\$0	\$0
Art IX, Sec 8.02 HB 15, 80th Leg, RS, Sec 33 Foster Care Shortfall	\$2,934,594	\$0	\$0	\$0	\$0
Art IX, Sec 8.02 HB 15, 80th Leg, RS, Sec 33, Adopt. Subs. Shortfall	\$5,931,408	\$0	\$0	\$0	\$0
Art IX, Sec 8.02 Increase Court Improvement Project	\$0	\$19,697	\$0	\$0	\$0
Art IX, Sec 8.02 Rebudget AY 2007 IVB2 PSSF (Mnthly Caseworker Visits)	\$0	\$(532,475)	\$532,475	\$0	\$0
Art IX, Sec 8.02 Reverse Rebudget AY 2007 Lapsing XX	\$0	\$29,663,608	\$(29,663,608)	\$0	\$0
<b>TRANSFERS</b>					
Art II, Sec 13 Limitations on Transfer Authority (2006-07 GAA)	\$2,185,926	\$0	\$0	\$0	\$0

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<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b><u>FEDERAL FUNDS</u></b>					
Art II, Sec 52, Transfer of Funds for Consolidated Support Services	\$2,894,063	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(2,114,203)	\$(1,552,445)	\$0	\$0	\$0
Lapsed Appropriations - Entitlement (July Foster Care Caseload Update)	\$0	\$(2,553,447)	\$(5,225,933)	\$0	\$0
Lapsed Appropriations - Entitlement (May 9 Request - Rider 24)	\$0	\$(3,560,159)	\$(8,491,983)	\$0	\$0
Lapsed Appropriations - Entitlement (May 9 Request - Rider 7)	\$0	\$(12,505,312)	\$(17,950,241)	\$0	\$0
Lapsed Appropriations - TANF (July Foster Care Caseload Update)	\$0	\$(1,910,856)	\$(1,407,503)	\$0	\$0
Lapsed Appropriations - TANF (May 9 Request - Rider 7)	\$0	\$(16,965,346)	\$(15,884,003)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX ,Sec 6.16 Limitation on Expenditures (CPS Reform I)	\$981,942	\$0	\$0	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b><u>FEDERAL FUNDS</u></b>					
Art IX, Sec 6.16 Limitation on Expenditures (CPS Reform I Capital)	\$1,479,975	\$0	\$0	\$0	\$0
Art IX, Sec 6.16 Limitation on Expenditures (Regular Capital)	\$1,865,469	\$0	\$0	\$0	\$0
Art IX, Sec 8.02 Rebudget AY 2006 lapsing CAPTA	\$486,240	\$0	\$0	\$0	\$0
Art IX, Sec 8.02 Rebudget AY 2006 lapsing IVB2	\$3,591,572	\$0	\$0	\$0	\$0
Art IX, Sec 8.02 Rebudget AY 2006 lapsing XX	\$3,000,000	\$0	\$0	\$0	\$0
Art IX, Sec 8.02 Rebudget AY 2007 lapsing IVB2 (AIPP)	\$(800,000)	\$800,000	\$0	\$0	\$0
Art IX, Sec 8.02 Rebudget AY 2007 lapsing IVB2 (Monthly Caseworker)	\$(3,106,127)	\$3,106,127	\$0	\$0	\$0
Art IX, Sec 8.02 Rebudget AY 2007 lapsing XX	\$(1,600,000)	\$1,600,000	\$0	\$0	\$0
Art IX, Sec 8.02 Rebudget AY 2008 lapsing Title XX	\$0	\$(29,663,608)	\$29,663,608	\$0	\$0

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METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>FEDERAL FUNDS</u></b>					
<b>TOTAL, Federal Funds</b>	<b>\$718,320,160</b>	<b>\$759,809,079</b>	<b>\$719,255,227</b>	<b>\$733,364,209</b>	<b>\$741,586,803</b>
<b>8059</b> Supplemental: Federal Funds <i>LAPSED APPROPRIATIONS</i> Lapsed Appropriations	\$(189,676)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i> House Bill 10, 79th Legislature, Regular Session	\$629,694	\$0	\$0	\$0	\$0
<b>TOTAL, Supplemental: Federal Funds</b>	<b>\$440,018</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>8892</b> 80(R) Supplemental: Federal Funds <i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i> HB15, 80th Leg, RS, Sec 21 CPS Reform II Early (TANF)	\$3,383,451	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i> HB15, 80th Leg, RS, Sec 21 CPS Reform II Early (TANF)	\$(2,931,857)	\$2,931,857	\$0	\$0	\$0
<b>TOTAL, 80(R) Supplemental: Federal Funds</b>	<b>\$451,594</b>	<b>\$2,931,857</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$719,211,772</b>	<b>\$762,740,936</b>	<b>\$719,255,227</b>	<b>\$733,364,209</b>	<b>\$741,586,803</b>

**OTHER FUNDS**

**599** Economic Stabilization Fund

*SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS*

0599 ESF reclassified as 8064 ESF: Match for Medicaid

\$ (32,477,281)	\$0	\$0	\$0	\$0
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0599 ESF reclassified as 8104 ESF Match for Title IV-E

\$ (110,228,637)	\$0	\$0	\$0	\$0
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GR Match for IV-E Reclassified as 0599 ESF

\$110,228,637	\$0	\$0	\$0	\$0
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GR Match for Medicaid Reclassified as 0599 ESF

\$32,477,281	\$0	\$0	\$0	\$0
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GR Reclassified as 0599 Economic Stabilization Fund

\$169,001,623	\$0	\$0	\$0	\$0
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GR TANF MOE Reclassified as 0599 Economic Stabilization Fund

\$765,854	\$0	\$0	\$0	\$0
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*UNEXPENDED BALANCES AUTHORITY*

HB 10, 79th Leg, Regular Session (CPS Reform I Capital)

\$6,715,802	\$0	\$0	\$0	\$0
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<b>Agency code: 530 Agency name: Family and Protective Services, Department of</b>					
<b><u>OTHER FUNDS</u></b>					
HB 10, 79th Leg, Regular Session (Other)	\$833,292	\$0	\$0	\$0	\$0
HB10, 79th Leg, Regular Session (CPS Reform I Purchased Services)	\$10,353,513	\$0	\$0	\$0	\$0
<b>TOTAL, Economic Stabilization Fund</b>	<b>\$187,670,084</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>666</b> Appropriated Receipts					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$4,117,539	\$5,172,780	\$5,171,897	\$5,613,898	\$5,613,898
<i>RIDER APPROPRIATION</i>					
Art. II, Rider 4: Adjust local contributions for county-shared staff	\$485,681	\$(268,562)	\$123,659	\$0	\$0
Art. II, Rider 4: Increase local contributions for local (non-county)	\$1,186	\$21,056	\$172	\$0	\$0
Art. IX, Sec 8.03 (2002-03/2004-05 GAA): AdoptUSKids Grant	\$(37,866)	\$(37,954)	\$(37,954)	\$0	\$0
Art. IX, Sec. 13.17 Salary Increases (2006-07 GAA)	\$61,332	\$0	\$0	\$0	\$0

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<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b><u>OTHER FUNDS</u></b>					
Art. IX, Sec. 19.62 Salary Increases (2008-09 GAA)	\$0	\$41,785	\$174,776	\$0	\$0
Art. IX, Sec. 8.01: Acceptance of Gifts: C. Ed Davis	\$(500)	\$0	\$0	\$0	\$0
Art. IX, Sec. 8.03 (2002-03/2004-05 GAA): Tarrant County Youth	\$(39,184)	\$0	\$0	\$0	\$0
Art. IX, Sec. 8.03 (2006-07 GAA): Calendar Donations	\$0	\$59,500	\$59,500	\$0	\$0
Art. IX, Sec. 8.03 (2006-07 GAA): Casey Family Research Project	\$0	\$58,452	\$0	\$0	\$0
Art. IX, Sec. 8.08, Seminars and Conferences (2004-05 GAA): APS	\$(2,860)	\$29,360	\$29,360	\$0	\$0
Art. IX, Sec. 8.08, Seminars and Conferences (2006-07 GAA): CBCAP	\$21,400	\$24,900	\$24,900	\$0	\$0
<b>TOTAL, Appropriated Receipts</b>	<b>\$4,606,728</b>	<b>\$5,101,317</b>	<b>\$5,546,310</b>	<b>\$5,613,898</b>	<b>\$5,613,898</b>
<u>777</u> Interagency Contracts					
<i>REGULAR APPROPRIATIONS</i>					

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<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b><u>OTHER FUNDS</u></b>					
Regular Appropriations	\$132,633	\$286,285	\$286,285	\$363,995	\$363,995
<i>RIDER APPROPRIATION</i>					
Art IX, Sec. 8.03 Reimbursements and Payments: DADS - Regional Service	\$0	\$0	\$0	\$0	\$0
Art IX, Sec. 8.03 Reimbursements and Payments: DADS Guardianship	\$0	\$(256,036)	\$(256,036)	\$0	\$0
Art IX, Sec. 8.03 Reimbursements and Payments: DARS/ECI Automation	\$(101,486)	\$0	\$0	\$0	\$0
Art IX, Sec. 8.03 Reimbursements and Payments: DSHS - Hotline Coverage	\$0	\$0	\$0	\$0	\$0
Art IX, Sec. 8.03 Reimbursements and Payments: HHSC Healthy Marriages	\$0	\$0	\$0	\$0	\$0
Art IX, Sec. 8.03 Reimbursements and Payments: TJPC non-federal	\$5,168	\$4,463	\$931	\$0	\$0
Art IX, Sec. 8.03 Reimbursements and Payments: TWC DPS bckgrnd checks	\$0	\$339,641	\$308,305	\$0	\$0
Art IX, Sec. 8.03 Reimbursements and Payments: TYC Contribution	\$5,481	\$(3,673)	\$964	\$0	\$0

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DATE: **9/10/2008**  
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Agency code: <b>530</b>		Agency name: <b>Family and Protective Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>	
<b><u>OTHER FUNDS</u></b>						
<i>TRANSFERS</i>						
	Art. IX, Sec. 13.17 Salary Increases (2006-07 GAA)					
	\$0	\$0	\$0	\$0	\$0	
	Art. IX, Sec. 19.62 Salary Increases (2008-09 GAA)					
	\$0	\$643	\$1,286	\$0	\$0	
<b>TOTAL,</b>	<b>Interagency Contracts</b>					
	<b>\$41,796</b>	<b>\$371,323</b>	<b>\$341,735</b>	<b>\$363,995</b>	<b>\$363,995</b>	
<b>8064</b>	Economic Stabilization Fund: Match for Medicaid					
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
	0599 ESF reclassified as 8064 ESF: Match for Medicaid					
	\$32,477,281	\$0	\$0	\$0	\$0	
<b>TOTAL,</b>	<b>Economic Stabilization Fund: Match for Medicaid</b>					
	<b>\$32,477,281</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>8093</b>	DFPS Appropriated Receipts - Child Support Collections					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations					
	\$1,120,384	\$1,120,384	\$1,120,384	\$1,062,256	\$1,062,256	
<b>TOTAL,</b>	<b>DFPS Appropriated Receipts - Child Support Collections</b>					
	<b>\$1,120,384</b>	<b>\$1,120,384</b>	<b>\$1,120,384</b>	<b>\$1,062,256</b>	<b>\$1,062,256</b>	
<b>8104</b>	Economic Stabilization Fund Match for Title IV-E Foster Care/Adoption Payments					

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/10/2008**  
 TIME: **10:11:09AM**

Agency code: <b>530</b>	Agency name: <b>Family and Protective Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b><u>OTHER FUNDS</u></b>					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
0599 ESF reclassified as ESF: Match for Title IV-E					
	\$110,228,637	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Economic Stabilization Fund Match for Title IV-E Foster Care/Adoption Payments</b>				
	\$110,228,637	\$0	\$0	\$0	\$0
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>				
	\$336,144,910	\$6,593,024	\$7,008,429	\$7,040,149	\$7,040,149
<b>GRAND TOTAL</b>	\$1,177,275,264	\$1,229,715,668	\$1,251,710,892	\$1,258,138,571	\$1,281,091,192

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/10/2008**  
 TIME: **10:11:09AM**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
Agency code: <b>530</b> Agency name: <b>Family and Protective Services, Department of</b>					
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations	9,532.2	10,805.2	11,155.2	9,068.0	9,068.0
RIDER APPROPRIATION					
Art. IX, Sec 6.14(a)(2), 2% Reduction (2006-07GAA)	(190.6)	0.0	0.0	0.0	0.0
TRANSFERS					
Art. II, Sec. 28(b)(1) - Contingency Approp HB 2292 - Reg. Admin. Cons	(18.0)	0.0	0.0	0.0	0.0
Art. IX, Sec. 18.01(a) - Data Center Consolidation	0.0	(2.7)	(2.7)	0.0	0.0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
House Bill 15, 80th Legislature Regular Session, 2007	245.0	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Vacancies/Unaffordable	(380.7)	(596.6)	(456.8)	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>9,187.9</b>	<b>10,205.9</b>	<b>10,695.7</b>	<b>9,068.0</b>	<b>9,068.0</b>
<b>NUMBER OF 100% FEDERALLY FUNDED</b>					
<b>FTEs</b>	<b>464.6</b>	<b>475.1</b>	<b>475.1</b>	<b>50.0</b>	<b>50.0</b>

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**2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/10/2008**  
 TIME: **10:13:14AM**

Agency code: <b>530</b>	Agency name: <b>Family and Protective Services, Department of</b>				
<b>OBJECT OF EXPENSE</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
1001 SALARIES AND WAGES	\$332,018,668	\$308,361,622	\$322,868,119	\$298,941,288	\$298,941,288
1002 OTHER PERSONNEL COSTS	\$11,823,145	\$14,969,770	\$13,791,186	\$13,599,108	\$13,599,108
2001 PROFESSIONAL FEES AND SERVICES	\$29,196,933	\$22,678,159	\$18,616,400	\$18,113,980	\$18,113,980
2002 FUELS AND LUBRICANTS	\$1,861	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$547,858	\$3,295,378	\$3,917,128	\$3,398,920	\$3,398,920
2004 UTILITIES	\$7,392,380	\$5,773,645	\$6,856,854	\$5,250,342	\$5,250,342
2005 TRAVEL	\$33,213,017	\$32,912,789	\$33,634,962	\$31,815,848	\$31,815,848
2006 RENT - BUILDING	\$200,966	\$111,156	\$145,328	\$176,703	\$176,703
2007 RENT - MACHINE AND OTHER	\$9,961,407	\$12,310,706	\$13,074,983	\$12,815,780	\$12,815,780
2009 OTHER OPERATING EXPENSE	\$102,724,116	\$173,357,048	\$156,441,127	\$155,116,304	\$155,116,304
3001 CLIENT SERVICES	\$645,450,643	\$654,555,108	\$680,951,410	\$717,507,937	\$740,460,558
3002 FOOD FOR PERSONS - WARDS OF STATE	\$114,524	\$143,269	\$174,124	\$159,216	\$159,216
5000 CAPITAL EXPENDITURES	\$4,629,746	\$1,247,018	\$1,239,271	\$1,243,145	\$1,243,145
<b>OOE Total (Excluding Riders)</b>	<b>\$1,177,275,264</b>	<b>\$1,229,715,668</b>	<b>\$1,251,710,892</b>	<b>\$1,258,138,571</b>	<b>\$1,281,091,192</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$1,177,275,264</b>	<b>\$1,229,715,668</b>	<b>\$1,251,710,892</b>	<b>\$1,258,138,571</b>	<b>\$1,281,091,192</b>



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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/10/2008

Time: 10:15:33AM

Agency code: 530

Agency name: Family and Protective Services, Department of

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1 Provide Access to DFPS Services by Managing a 24-hour Call Center <i>1 Provide 24-hour Access to Services Offered by DFPS Programs</i>					
<b>1 Average Hold Time for Statewide Intake Phone Calls (English)</b>					
	9.60	11.70	11.80	12.00	12.30
2 Protect Children Through an Integrated Service Delivery System <i>1 Reduce Child Abuse/Neglect and Mitigate Its Effect</i>					
<b>1 Percent CPS Priority 1 Reports Initiated within 24 Hours of Report</b>					
	0.00%	100.00%	100.00%	100.00%	100.00%
<b>2 Incidence Child Abuse/Neglect Confirmed by CPS Per 1,000 TX Children</b>					
	11.20	11.40	11.50	11.60	11.60
<b>3 Percent At-risk Children Who Receive Protective Services</b>					
	95.60%	95.50%	95.50%	95.50%	95.50%
<b>4 Percent Absence of Maltreatment within Six Months (CPS)</b>					
	95.90%	96.00%	96.00%	96.00%	96.00%
<b>5 % Children in Substitute Care Under 12 Mos w/ Two or Fewer Placements</b>					
	76.00%	76.80%	76.80%	76.80%	76.80%
<b>6 Percent of Children Re-entering Care within 12 Months</b>					
	96.50%	96.70%	96.70%	96.70%	96.70%
<b>7 Percent of Children Who Remain Safe in Substitute Care</b>					
	99.70%	99.60%	99.60%	99.60%	99.60%
<b>8 Percent Children Achieving Legal Resolution with 12 Months</b>					
	57.90%	58.00%	58.00%	58.00%	58.00%
<b>9 Percent Children Achieving Permanency with 18 Months</b>					
	89.50%	88.80%	88.80%	88.80%	88.80%
<b>10 Percent in FPS Conservatorship Until the Age of Majority</b>					
	8.70%	9.00%	9.00%	9.00%	9.00%
<b>11 Average Length of Time in Out-of-Home Care Per Child</b>					
	19.70	21.50	21.50	21.50	21.50

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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/10/2008

Time: 10:15:33AM

Agency code: 530

Agency name: Family and Protective Services, Department of

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>12 Median Length of Stay in Foster Care</b>					
	9.40	9.20	9.40	9.40	9.40
<b>13 Percent of Children Reunified within 12 Months of Entry</b>					
	55.50%	52.00%	52.00%	52.00%	52.00%
<b>14 Percent of Adoptions Consummated within 24 Months</b>					
	48.60%	50.00%	50.00%	50.00%	50.00%
<b>15 Median Length of Stay of Adoptions Consummated</b>					
	24.30	25.40	25.60	25.90	26.10
<b>16 Child Protective Services Caseworker Turnover Rate</b>					
	31.30	26.70	26.90	27.10	27.40
<b>17 Percent of CPS Caseworkers Retained for Six Months Following BSD</b>					
	83.40%	74.20%	72.40%	70.60%	68.80%
3 Prevention and Early Intervention Programs					
1 Provide Contracted Prevention and Early Intervention Programs					
<b>1 Percent of STAR Youth with Better Outcomes 90 Days after Termination</b>					
	86.50%	86.50%	86.50%	86.50%	86.50%
<b>2 Percent of CYD Youth Not Referred to Juvenile Probation</b>					
	98.40%	98.80%	98.80%	98.80%	98.80%

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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/10/2008

Time: 10:15:33AM

Agency code: 530

Agency name: Family and Protective Services, Department of

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
4 Protect Elder/Disabled Adults Through a Comprehensive System					
1 Reduce Adult Maltreatment and Investigate MH and MR Reports					
1 Incidence of Adult Abuse/Neglect/Exploitation Per 1,000 Persons Served	10.80	11.00	11.10	11.20	11.30
2 Percent Adults Found to be Abused/Neglected/Exploited Who Are Served	79.30	80.30	80.60	80.70	80.80
3 Incidence of MHMR Abuse/Neglect/Exploitation Per 1,000 Persons Served	4.20	4.40	4.90	5.30	5.70
4 Percent of Repeat Maltreatment within Six Months (APS)	7.80%	7.60%	7.30%	7.10%	7.00%
5 Adult Protective Services Caseworker Turnover Rate	20.90	17.40	16.90	16.40	16.00
6 Percent of APS Caseworkers Retained for Six Months Following BSD	87.00%	83.60%	83.20%	82.90%	82.50%
5 Regulate Child Day Care and Residential Child Care					
1 Reduce Occurrences of Serious Risk in Child Care Facilities					
1 Percent of Validated Investigations Placing Children at High Risk	43.70	35.50	39.10	45.40	52.80
2 Percent of Licensed Facilities with No Recent Violations	22.80%	35.80%	35.00%	34.30%	33.50%
3 Percent of Complaints Resulting in Disciplinary Action	2.10%	2.40%	2.40%	2.60%	3.00%

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

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008

TIME : 10:17:05AM

Agency code: 530

Agency name: Family and Protective Services, Department of

Priority	Item	2010			2011			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Required Funding for Base FTEs	\$41,494,775	\$48,917,798	891.0	\$41,494,775	\$48,917,798	891.0	\$82,989,550	\$97,835,596
2	Maintain Phase-in	\$16,614,173	\$19,141,281	291.8	\$17,902,691	\$20,644,132	291.8	\$34,516,864	\$39,785,413
3	Replace Federal Revenue	\$21,676,577	\$25,577,826	443.5	\$21,676,577	\$25,577,826	443.5	\$43,353,154	\$51,155,652
4	Dir Del Staff to Maintain Caseloads	\$2,559,031	\$2,930,055	46.9	\$3,294,849	\$3,645,441	65.1	\$5,853,880	\$6,575,496
5	Dir Del Staff to Meet Fed Standards	\$9,359,717	\$11,036,077	240.6	\$11,861,674	\$13,997,164	242.3	\$21,221,391	\$25,033,241
6	Address Recruitment and Retention	\$12,354,689	\$14,493,353	15.3	\$27,723,999	\$32,423,178	15.3	\$40,078,688	\$46,916,531
7	Address Caseload Growth for Kinship	\$4,999,164	\$4,999,164		\$5,853,473	\$5,853,473		\$10,852,637	\$10,852,637
8	Addl PCS and Prog Sppt for Growth	\$9,337,052	\$10,380,990	84.5	\$11,345,657	\$12,347,962	89.5	\$20,682,709	\$22,728,952
9	CPS Capped Caseload Pilot	\$1,507,653	\$1,776,382	27.6	\$1,343,830	\$1,584,209	27.6	\$2,851,483	\$3,360,591
10	Mobile Caseworker Enhancements	\$9,767,021	\$10,071,635	3.0	\$2,160,933	\$2,458,471	3.0	\$11,927,954	\$12,530,106
11	Increase Funding for Prevention Svc	\$3,100,086	\$3,100,086		\$3,100,086	\$3,100,086		\$6,200,172	\$6,200,172
12	IT and Data Management Initiatives	\$7,440,068	\$8,342,640	14.7	\$1,272,907	\$1,481,211	14.7	\$8,712,975	\$9,823,851
13	Strengthen CPS Services to Families	\$8,067,421	\$9,465,891	112.9	\$6,340,411	\$7,470,212	113.9	\$14,407,832	\$16,936,103
14	Strengthen Svcs to Trans Youth	\$4,095,429	\$4,143,111	55.2	\$3,636,663	\$3,660,391	55.2	\$7,732,092	\$7,803,502
15	Create Higher Adop Subsidy Ceilings	\$712,728	\$1,332,202		\$2,138,185	\$3,996,607		\$2,850,913	\$5,328,809
16	Address Appeals Hearings	\$2,197,050	\$2,350,564	17.2	\$2,093,804	\$2,236,436	17.2	\$4,290,854	\$4,587,000
17	Enhance CPS Risk Management	\$1,741,258	\$2,030,195	24.5	\$1,603,202	\$1,868,177	24.5	\$3,344,460	\$3,898,372
18	Strengthen APS and CCL Oversight	\$5,324,412	\$6,717,005	99.2	\$4,794,271	\$6,066,651	99.2	\$10,118,683	\$12,783,656
<b>Total, Exceptional Items Request</b>		<b>\$162,348,304</b>	<b>\$186,806,255</b>	<b>2,367.9</b>	<b>\$169,637,987</b>	<b>\$197,329,425</b>	<b>2,393.8</b>	<b>\$331,986,291</b>	<b>\$384,135,680</b>

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

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME : 10:17:05AM

Agency code: 530

Agency name: Family and Protective Services, Department of

Priority	Item	2010			2011			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds
<b>Method of Financing</b>									
	General Revenue	\$162,348,304	\$162,348,304		\$169,637,987	\$169,637,987		\$331,986,291	\$331,986,291
	General Revenue - Dedicated								
	Federal Funds		24,457,951			27,691,438			52,149,389
	Other Funds								
		<b>\$162,348,304</b>	<b>\$186,806,255</b>		<b>\$169,637,987</b>	<b>\$197,329,425</b>		<b>\$331,986,291</b>	<b>\$384,135,680</b>
	<b>Full Time Equivalent Positions</b>			<b>2,367.9</b>			<b>2,393.8</b>		
	<b>Number of 100% Federally Funded FTEs</b>			<b>0.0</b>			<b>0.0</b>		

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/10/2008  
 TIME : 10:18:34AM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2010</b>	<b>Base 2011</b>	<b>Exceptional 2010</b>	<b>Exceptional 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
<b>1 Provide Access to DFPS Services by Managing a 24-hour Call Center</b>						
<i>1 Provide 24-hour Access to Services Offered by DFPS Programs</i>						
<b>1 STATEWIDE INTAKE SERVICES</b>	\$16,013,090	\$16,013,090	\$2,214,523	\$3,883,757	\$18,227,613	\$19,896,847
<b>TOTAL, GOAL 1</b>	<b>\$16,013,090</b>	<b>\$16,013,090</b>	<b>\$2,214,523</b>	<b>\$3,883,757</b>	<b>\$18,227,613</b>	<b>\$19,896,847</b>
<b>2 Protect Children Through an Integrated Service Delivery System</b>						
<i>1 Reduce Child Abuse/Neglect and Mitigate Its Effect</i>						
<b>1 CPS DIRECT DELIVERY STAFF</b>	334,297,814	334,297,814	105,499,786	122,411,340	439,797,600	456,709,154
<b>2 CPS PROGRAM SUPPORT</b>	40,185,631	40,185,631	14,388,436	14,173,694	54,574,067	54,359,325
<b>3 TWC FOSTER DAY CARE</b>	9,830,260	9,830,260	0	0	9,830,260	9,830,260
<b>4 TWC RELATIVE DAY CARE</b>	7,498,268	7,498,268	1,620,881	2,026,101	9,119,149	9,524,369
<b>5 TWC PROTECTIVE DAY CARE</b>	12,739,826	12,739,826	771,619	1,379,992	13,511,445	14,119,818
<b>6 ADOPTION PURCHASED SERVICES</b>	4,995,506	4,995,506	21,474	43,391	5,016,980	5,038,897
<b>7 POST-ADOPTION PURCHASED SERVICES</b>	3,629,923	3,629,923	136,934	136,934	3,766,857	3,766,857
<b>8 PAL PURCHASED SERVICES</b>	7,834,254	7,834,254	365,707	726,310	8,199,961	8,560,564
<b>9 SUBSTANCE ABUSE PURCHASED SERVICES</b>	4,432,556	4,432,556	172,485	172,485	4,605,041	4,605,041
<b>10 OTHER CPS PURCHASED SERVICES</b>	43,263,187	43,263,187	4,039,503	4,679,896	47,302,690	47,943,083
<b>11 FOSTER CARE PAYMENTS</b>	409,939,549	421,226,030	3,378,283	3,827,372	413,317,832	425,053,402
<b>12 ADOPTION SUBSIDY PAYMENTS</b>	161,298,798	172,964,938	1,332,202	3,996,607	162,631,000	176,961,545
<b>TOTAL, GOAL 2</b>	<b>\$1,039,945,572</b>	<b>\$1,062,898,193</b>	<b>\$131,727,310</b>	<b>\$153,574,122</b>	<b>\$1,171,672,882</b>	<b>\$1,216,472,315</b>



**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/10/2008  
 TIME : 10:18:34AM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2010</b>	<b>Base 2011</b>	<b>Exceptional 2010</b>	<b>Exceptional 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
<b>3 Prevention and Early Intervention Programs</b>						
<i>1 Provide Contracted Prevention and Early Intervention Programs</i>						
1 STAR PROGRAM	\$21,000,860	\$21,000,860	\$2,100,086	\$2,100,086	\$23,100,946	\$23,100,946
2 CYD PROGRAM	7,847,599	7,847,599	1,000,000	1,000,000	8,847,599	8,847,599
3 TEXAS FAMILIES PROGRAM	4,121,878	4,121,878	0	0	4,121,878	4,121,878
4 CHILD ABUSE PREVENTION GRANTS	1,813,365	1,813,365	589	589	1,813,954	1,813,954
5 OTHER AT-RISK PREVENTION PROGRAMS	6,780,867	6,780,867	0	0	6,780,867	6,780,867
6 AT-RISK PREVENTION PROGRAM SUPPORT	2,143,959	2,143,959	18,827	18,827	2,162,786	2,162,786
<b>TOTAL, GOAL 3</b>	<b>\$43,708,528</b>	<b>\$43,708,528</b>	<b>\$3,119,502</b>	<b>\$3,119,502</b>	<b>\$46,828,030</b>	<b>\$46,828,030</b>
<b>4 Protect Elder/Disabled Adults Through a Comprehensive System</b>						
<i>1 Reduce Adult Maltreatment and Investigate MH and MR Reports</i>						
1 APS DIRECT DELIVERY STAFF	48,721,321	48,721,321	8,467,005	10,352,684	57,188,326	59,074,005
2 APS PROGRAM SUPPORT	5,311,480	5,311,480	1,828,160	1,810,630	7,139,640	7,122,110
3 MH AND MR INVESTIGATIONS	5,528,292	5,528,292	2,049,908	2,178,146	7,578,200	7,706,438
<b>TOTAL, GOAL 4</b>	<b>\$59,561,093</b>	<b>\$59,561,093</b>	<b>\$12,345,073</b>	<b>\$14,341,460</b>	<b>\$71,906,166</b>	<b>\$73,902,553</b>
<b>5 Regulate Child Day Care and Residential Child Care</b>						
<i>1 Reduce Occurrences of Serious Risk in Child Care Facilities</i>						
1 CHILD CARE REGULATION	30,939,355	30,939,355	5,733,900	6,824,285	36,673,255	37,763,640
<b>TOTAL, GOAL 5</b>	<b>\$30,939,355</b>	<b>\$30,939,355</b>	<b>\$5,733,900</b>	<b>\$6,824,285</b>	<b>\$36,673,255</b>	<b>\$37,763,640</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/10/2008  
 TIME : 10:18:34AM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2010</b>	<b>Base 2011</b>	<b>Exceptional 2010</b>	<b>Exceptional 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
<b>6</b> Indirect Administration						
<b>1</b> <i>Indirect Administration</i>						
<b>1</b> CENTRAL ADMINISTRATION	\$13,320,040	\$13,320,040	\$2,651,668	\$2,586,768	\$15,971,708	\$15,906,808
<b>2</b> OTHER SUPPORT SERVICES	4,323,672	4,323,672	496,434	496,434	4,820,106	4,820,106
<b>3</b> REGIONAL ADMINISTRATION	1,230,651	1,230,651	6,842	6,842	1,237,493	1,237,493
<b>4</b> IT PROGRAM SUPPORT	25,442,705	25,442,705	10,987,751	9,538,120	36,430,456	34,980,825
<b>5</b> AGENCY-WIDE AUTOMATED SYSTEMS	23,653,865	23,653,865	17,523,252	2,958,135	41,177,117	26,612,000
<b>TOTAL, GOAL 6</b>	<b>\$67,970,933</b>	<b>\$67,970,933</b>	<b>\$31,665,947</b>	<b>\$15,586,299</b>	<b>\$99,636,880</b>	<b>\$83,557,232</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$1,258,138,571</b>	<b>\$1,281,091,192</b>	<b>\$186,806,255</b>	<b>\$197,329,425</b>	<b>\$1,444,944,826</b>	<b>\$1,478,420,617</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$1,258,138,571</b>	<b>\$1,281,091,192</b>	<b>\$186,806,255</b>	<b>\$197,329,425</b>	<b>\$1,444,944,826</b>	<b>\$1,478,420,617</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/10/2008  
 TIME : 10:18:34AM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2010</b>	<b>Base 2011</b>	<b>Exceptional 2010</b>	<b>Exceptional 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$361,165,159	\$366,206,873	\$158,671,642	\$164,831,517	\$519,836,801	\$531,038,390
758 GR Match For Medicaid	11,338,500	11,338,500	3,222,471	3,450,245	\$14,560,971	\$14,788,745
759 GR MOE For TANF	8,124,749	8,124,749	0	0	\$8,124,749	\$8,124,749
888 Earned Federal Funds	0	0	0	0	\$0	\$0
8008 GR Match For Title IV-E FMAP	130,116,013	139,804,326	454,191	1,356,225	\$130,570,204	\$141,160,551
8055 Supplemental: General Revenue Fund	0	0	0	0	\$0	\$0
8056 Supplemental: GR Match For Medicaid	0	0	0	0	\$0	\$0
8109 Payoff 07: General Revenue Fund	0	0	0	0	\$0	\$0
8113 Payoff 07: GR Match-Title IVE FMAP	0	0	0	0	\$0	\$0
8890 80(R) Supp: General Revenue Fund	0	0	0	0	\$0	\$0
8891 80(R) Supp: GR Match For Medicaid	0	0	0	0	\$0	\$0
8893 80(R) Supp: GR Match-Title IVE FMAP	0	0	0	0	\$0	\$0
	<b>\$510,744,421</b>	<b>\$525,474,448</b>	<b>\$162,348,304</b>	<b>\$169,637,987</b>	<b>\$673,092,725</b>	<b>\$695,112,435</b>
<b>General Revenue Dedicated Funds:</b>						
5084 Child Abuse/Neglect Oper	6,989,792	6,989,792	0	0	\$6,989,792	\$6,989,792
	<b>\$6,989,792</b>	<b>\$6,989,792</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,989,792</b>	<b>\$6,989,792</b>
<b>Federal Funds:</b>						
555 Federal Funds	733,364,209	741,586,803	24,457,951	27,691,438	\$757,822,160	\$769,278,241
8059 Supplemental: Federal Funds	0	0	0	0	\$0	\$0
8892 80(R) Supp: Federal Funds	0	0	0	0	\$0	\$0
	<b>\$733,364,209</b>	<b>\$741,586,803</b>	<b>\$24,457,951</b>	<b>\$27,691,438</b>	<b>\$757,822,160</b>	<b>\$769,278,241</b>
<b>Other Funds:</b>						
599 Economic Stabilization Fund	0	0	0	0	\$0	\$0
666 Appropriated Receipts	5,613,898	5,613,898	0	0	\$5,613,898	\$5,613,898
777 Interagency Contracts	363,995	363,995	0	0	\$363,995	\$363,995

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/10/2008  
 TIME : 10:18:34AM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2010</b>	<b>Base 2011</b>	<b>Exceptional 2010</b>	<b>Exceptional 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
<b>Other Funds:</b>						
8064 Stabilization: Match For Medicaid	\$0	\$0	\$0	\$0	\$0	\$0
8093 DFPS - Child Support Collections	1,062,256	1,062,256	0	0	\$1,062,256	\$1,062,256
8104 Esf Match For Title Ive Payments	0	0	0	0	\$0	\$0
	<b>\$7,040,149</b>	<b>\$7,040,149</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,040,149</b>	<b>\$7,040,149</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,258,138,571</b>	<b>\$1,281,091,192</b>	<b>\$186,806,255</b>	<b>\$197,329,425</b>	<b>\$1,444,944,826</b>	<b>\$1,478,420,617</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>9,068.0</b>	<b>9,068.0</b>	<b>2,367.9</b>	<b>2,393.8</b>	<b>11,435.9</b>	<b>11,461.8</b>

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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/10/2008  
Time: 10:20:01AM

Agency code: 530

Agency name: Family and Protective Services, Department of

Goal/ Objective / Outcome

	<b>BL 2010</b>	<b>BL 2011</b>	<b>Excp 2010</b>	<b>Excp 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
<b>7 Percent of Children Who Remain Safe in Substitute Care</b>	99.60%	99.60%			99.60%	99.60%
<b>8 Percent Children Achieving Legal Resolution with 12 Months</b>	58.00%	58.00%			58.00%	58.00%
<b>9 Percent Children Achieving Permanency with 18 Months</b>	88.80%	88.80%			88.80%	88.80%
<b>10 Percent in FPS Conservatorship Until the Age of Majority</b>	9.00%	9.00%			9.00%	9.00%
<b>11 Average Length of Time in Out-of-Home Care Per Child</b>	21.50	21.50			21.50	21.50
<b>12 Median Length of Stay in Foster Care</b>	9.40	9.40			9.40	9.40
<b>13 Percent of Children Reunified within 12 Months of Entry</b>	52.00%	52.00%			52.00%	52.00%
<b>14 Percent of Adoptions Consummated within 24 Months</b>	50.00%	50.00%			50.00%	50.00%
<b>15 Median Length of Stay of Adoptions Consummated</b>	25.90	26.10			25.90	26.10

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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/10/2008  
Time: 10:20:01AM

Agency code: 530

Agency name: Family and Protective Services, Department of

Goal/ Objective / Outcome

	<b>BL 2010</b>	<b>BL 2011</b>	<b>Excp 2010</b>	<b>Excp 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
<b>16 Child Protective Services Caseworker Turnover Rate</b>	27.10	27.40			27.10	27.40
<b>17 Percent of CPS Caseworkers Retained for Six Months Following BSD</b>	70.60%	68.80%			70.60%	68.80%
3 Prevention and Early Intervention Programs						
1 <i>Provide Contracted Prevention and Early Intervention Programs</i>						
<b>1 Percent of STAR Youth with Better Outcomes 90 Days after Termination</b>	86.50%	86.50%			86.50%	86.50%
<b>2 Percent of CYD Youth Not Referred to Juvenile Probation</b>	98.80%	98.80%			98.80%	98.80%
4 Protect Elder/Disabled Adults Through a Comprehensive System						
1 <i>Reduce Adult Maltreatment and Investigate MH and MR Reports</i>						
<b>1 Incidence of Adult Abuse/Neglect/Exploitation Per 1,000 Persons Served</b>	11.20	11.30			11.20	11.30
<b>2 Percent Adults Found to be Abused/Neglected/Exploited Who Are Served</b>	80.70	80.80			80.70	80.80
<b>3 Incidence of MHMR Abuse/Neglect/Exploitation Per 1,000 Persons Served</b>	5.30	5.70			5.30	5.70



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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/10/2008  
Time: 10:20:01AM

Agency code: 530

Agency name: Family and Protective Services, Department of

Goal/ Objective / Outcome

	<b>BL 2010</b>	<b>BL 2011</b>	<b>Excp 2010</b>	<b>Excp 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
<b>4 Percent of Repeat Maltreatment within Six Months (APS)</b>	7.10%	7.00%			7.10%	7.00%
<b>5 Adult Protective Services Caseworker Turnover Rate</b>	16.40	16.00			16.40	16.00
<b>6 Percent of APS Caseworkers Retained for Six Months Following BSD</b>	82.90%	82.50%			82.90%	82.50%
5 Regulate Child Day Care and Residential Child Care						
1 <i>Reduce Occurrences of Serious Risk in Child Care Facilities</i>						
<b>1 Percent of Validated Investigations Placing Children at High Risk</b>	45.40	52.80			45.40	52.80
<b>2 Percent of Licensed Facilities with No Recent Violations</b>	34.30%	33.50%			34.30%	33.50%
<b>3 Percent of Complaints Resulting in Disciplinary Action</b>	2.60%	3.00%			2.60%	3.00%

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME: 10:25:04AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
	1 Number of Calls Received by Statewide Intake Staff	644,389.00	683,608.00	717,067.00	758,602.00	800,137.00
KEY	2 Number of CPS Reports of Child Abuse/Neglect	203,587.00	213,437.00	222,904.00	232,640.00	242,794.00
	3 Number of APS Reports of Adult Abuse/Neglect/Exploitation	77,081.00	83,480.00	84,285.00	87,077.00	89,514.00
	4 Number of MH and MR Reports of Abuse/Neglect/Exploitation	8,555.00	9,418.00	10,343.00	11,508.00	12,967.00
	5 Number of Reports of Child Abuse/Neglect in Child Care Facilities	6,450.00	5,905.00	6,083.00	6,077.00	6,074.00
<b>Efficiency Measures:</b>						
	1 Average Cost per SWI Report of Abuse/Neglect/Exploitation	47.42	48.93	50.05	46.66	44.79
	2 Statewide Intake Monthly Workload Equivalency Measure (WEM)	108.90	101.30	86.90	94.90	98.90
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$11,879,154	\$11,890,348	\$13,156,266	\$12,537,926	\$12,537,926
1002	OTHER PERSONNEL COSTS	\$265,400	\$362,370	\$349,910	\$354,753	\$354,753
2001	PROFESSIONAL FEES AND SERVICES	\$80,300	\$40,591	\$20,000	\$20,296	\$20,296
2002	FUELS AND LUBRICANTS	\$72	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$7,351	\$88,814	\$90,925	\$87,738	\$87,738
2004	UTILITIES	\$553,508	\$834,281	\$1,012,831	\$924,783	\$924,783
2005	TRAVEL	\$7,635	\$7,015	\$3,659	\$5,337	\$5,337
2006	RENT - BUILDING	\$2,796	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$7,193	\$651	\$1,693	\$1,172	\$1,172
2009	OTHER OPERATING EXPENSE	\$1,301,198	\$2,054,374	\$1,560,606	\$1,805,162	\$1,805,162
5000	CAPITAL EXPENDITURES	\$391,555	\$265,854	\$285,992	\$275,923	\$275,923

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME: 10:25:04AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$14,496,162</b>	<b>\$15,544,298</b>	<b>\$16,481,882</b>	<b>\$16,013,090</b>	<b>\$16,013,090</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$709,315	\$2,042,521	\$2,555,264	\$2,049,762	\$2,049,762
758	GR Match For Medicaid	\$71,522	\$93,626	\$115,153	\$111,891	\$111,891
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$780,837</b>	<b>\$2,136,147</b>	<b>\$2,670,417</b>	<b>\$2,161,653</b>	<b>\$2,161,653</b>
<b>Method of Financing:</b>						
555	Federal Funds					
93.558.000	Temp AssistNeedy Families	\$10,146,647	\$10,601,118	\$11,012,758	\$11,047,932	\$11,047,932
93.575.000	ChildCareDevFnd Blk Grant	\$25,432	\$48,861	\$77,732	\$77,980	\$77,980
93.658.000	Foster Care_Title IV-E	\$1,249	\$1,096	\$154	\$141	\$141
93.658.050	Foster Care Title IV-E Admin @ 50%	\$28,846	\$36,494	\$16,042	\$15,596	\$15,596
93.667.000	Social Svcs Block Grants	\$2,241,012	\$2,626,956	\$2,589,626	\$2,597,897	\$2,597,897
93.778.000	Medical Assistance Program	\$83,239	\$93,626	\$115,153	\$111,891	\$111,891
CFDA Subtotal, Fund	555	\$12,526,425	\$13,408,151	\$13,811,465	\$13,851,437	\$13,851,437
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$12,526,425</b>	<b>\$13,408,151</b>	<b>\$13,811,465</b>	<b>\$13,851,437</b>	<b>\$13,851,437</b>
<b>Method of Financing:</b>						
599	Economic Stabilization Fund	\$1,177,194	\$0	\$0	\$0	\$0
8064	Stabilization: Match For Medicaid	\$11,706	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,188,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$16,013,090</b>	<b>\$16,013,090</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$14,496,162</b>	<b>\$15,544,298</b>	<b>\$16,481,882</b>	<b>\$16,013,090</b>	<b>\$16,013,090</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>349.9</b>	<b>357.9</b>	<b>396.2</b>	<b>378.7</b>	<b>378.7</b>

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME: 10:25:04AM

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

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Statewide Intake call center is the centralized point of intake for the entire state for abuse, neglect, and/or exploitation. It operates twenty-four hours a day, seven days a week. This strategy includes both the staff and technology resources needed to receive an average of about 55,000 calls each month of children, elder adults and persons with disabilities suspected to be at risk of abuse, neglect and exploitation and assign for investigation those reports that meet the Texas Family Code and Human Resources Code definitions. This strategy also allows the agency to provide professionals and the public 24-hour access to services via the Internet, fax, or mail.

This strategy also includes the staff that provide 24-hour expedited background checks for CPS caseworkers. Emergency background checks are performed to provide immediate information to caseworkers about the safety of a placement for a child with a parent or relative while an investigation of abuse/neglect is being conducted.

This strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmark is Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population.

Statutory provisions are found in the Texas Family Code, Title 5 and the Human Resources Code, Chapters 40 and 42.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The baseline request for FY10-11 is insufficient to fund all of the FTEs authorized for the current biennium due to two reasons: 1) Timing difficulties in requesting approval to use surplus funds in FY08-09 resulted in those fund lapsing; and 2) Many additional resources provided by the 80th Legislature were phased in over the current biennium, therefore they cost more for a full biennium. The baseline request for FY10-11 is short by 17.5 FTEs each year. The agency's top two exceptional items request the funds to restore these currently authorized FTEs to prevent a decline in current service levels at the call center.

As the number of calls grow, the number of Statewide Intake staff who handle the calls needs to be sufficient in order to have a reasonable workload for the staff. Staffing workloads have a direct impact on hold times experienced by callers. The additional staffing needed to maintain current service levels are included in an exceptional item request.

The primary federal funds participating in this strategy are TANF and Title XX which are both block grants. Future resource needs will be primarily general revenue.

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### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Sub-strategy Code:</b> 01-01-01-01
<b>AGENCY GOAL:</b> 01 Statewide Intake Services - DFPS will ensure access to child and adult protective services, to child care regulatory services, and to information on services offered by DFPS programs.				
<b>OBJECTIVE:</b> 01 Provide 24-hour Access to Services - Provide professionals and the public 24-hours 7 days per week, the ability to report abuse/neglect/ exploitation and to access information on services offered by DFPS programs via phone, fax, email or the Internet.				
<b>STRATEGY:</b> 01 Statewide Intake Services - Provide a comprehensive system with automation support for receiving reports of persons suspected to be at risk of abuse/neglect/exploitation and assign for investigation those reports that meet Texas Family Code and Human Resources Code definitions.				
<b>SUB-STRATEGY:</b> 01 Statewide Intake Direct Delivery Staff				

Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$11,344,664	\$11,303,118	\$12,588,805	\$11,952,401	\$11,952,401
1002	Other Personnel Costs	\$252,485	\$350,296	\$337,788	\$342,655	\$342,655
2001	Professional Fees and Services	\$38,857	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$69	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$6,711	\$83,645	\$89,208	\$84,295	\$84,295
2004	Utilities	\$549,619	\$790,745	\$972,831	\$903,015	\$903,015
2005	Travel	\$1,564	\$3,613	\$2,031	\$2,822	\$2,822
2006	Rent - Building	\$2,653	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$6,852	\$651	\$1,693	\$1,172	\$1,172
2009	Other Operating Expense	\$1,112,376	\$1,869,574	\$1,314,600	\$1,567,940	\$1,567,940
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
<b>Total, Objects of Expense</b>		<b>\$13,315,850</b>	<b>\$14,401,643</b>	<b>\$15,306,955</b>	<b>\$14,854,300</b>	<b>\$14,854,300</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Sub-strategy Code:</b> 01-01-01-01		
<b>AGENCY GOAL:</b> 01 Statewide Intake Services - DFPS will ensure access to child and adult protective services, to child care regulatory services, and to information on services offered by DFPS programs.						
<b>OBJECTIVE:</b> 01 Provide 24-hour Access to Services - Provide professionals and the public 24-hours 7 days per week, the ability to report abuse/neglect/ exploitation and to access information on services offered by DFPS programs via phone, fax, email or the Internet.						
<b>STRATEGY:</b> 01 Statewide Intake Services - Provide a comprehensive system with automation support for receiving reports of persons suspected to be at risk of abuse/neglect/exploitation and assign for investigation those reports that meet Texas Family Code and Human Resources Code definitions.						
<b>SUB-STRATEGY:</b> 01 Statewide Intake Direct Delivery Staff						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	<b>Method of Financing:</b>					
<b>0001</b>	General Revenue Fund	\$211,040	\$1,748,598	\$2,213,765	\$1,741,797	\$1,741,797
<b>0758</b>	GR Match for Medicaid	\$67,279	\$88,253	\$108,832	\$105,614	\$105,614
	<b>Total, General Revenue Funds</b>	<b>\$278,318</b>	<b>\$1,836,850</b>	<b>\$2,322,597</b>	<b>\$1,847,411</b>	<b>\$1,847,411</b>
<b>0555</b>	<b>Federal Funds:</b>					
	CFDA #93.558 TANF State Family Assistance	\$9,621,783	\$9,933,739	\$10,352,726	\$10,373,819	\$10,373,819
	CFDA #93.575 Child Care Development Fund Block Grant-Discretionary	\$24,247	\$45,785	\$73,073	\$73,222	\$73,222
	CFDA #93.658 Foster Care Title IV-E	\$1,249	\$1,096	\$154	\$141	\$141
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	\$27,183	\$34,337	\$15,153	\$14,713	\$14,713
	CFDA #93.667 Social Service Block Grants	\$2,134,743	\$2,461,583	\$2,434,420	\$2,439,381	\$2,439,381
	CFDA #93.778 Medical Assistance Program	\$78,558	\$88,253	\$108,832	\$105,614	\$105,614
	<b>Total, Federal Funds</b>	<b>\$11,887,763</b>	<b>\$12,564,792</b>	<b>\$12,984,358</b>	<b>\$13,006,890</b>	<b>\$13,006,890</b>
<b>0599</b>	Economic Stabilization Fund	\$1,138,500	\$0	\$0	\$0	\$0
<b>8064</b>	Economic Stabilization Fund: Match for Medicaid	\$11,269	\$0	\$0	\$0	\$0
	<b>Total, Other Funds</b>	<b>\$1,149,769</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total, Method of Financing</b>	<b>\$13,315,850</b>	<b>\$14,401,643</b>	<b>\$15,306,955</b>	<b>\$14,854,300</b>	<b>\$14,854,300</b>
<b>Number of Positions (FTE)</b>		333.7	340.4	376.0	359.5	359.5

**Sub-strategy Request (continued)**

**Sub-strategy Code:**

01-01-01-01

**Sub-strategy Description and Justification:**

This sub-strategy provides the staff resources needed to receive reports of children, elder adults and persons with disabilities suspected to be at risk of abuse, neglect and/or exploitation through a 24-hour call center. As reports are received they are assessed and prioritized. They are then referred to Child Protective Services, Adult Protective Services or Child Care Licensing as appropriate for further investigation.

This sub-strategy also includes the staff that provide 24 hour expedited background checks for CPS caseworkers. Emergency background checks are performed to provide immediate information to caseworkers about the safety of a placement for a child with a parent or relative while an investigation of abuse/neglect is being conducted.

This sub-strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmark is Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population.

Statutory provisions are found in the Texas Family Code, Title 5 and the Human Resources Code, Chapters 40 and 42.

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

The baseline request for FY10-11 is insufficient to fund all of the FTEs authorized for the current biennium due to two reasons: 1) Timing difficulties in requesting approval to use surplus funds in FY08-09 resulted in those funds lapsing; and 2) Many additional resources provided by the 80th Legislature were phased in over the current biennium, therefore they cost more for a full biennium. The agency's top two exceptional items request the funds to restore 16.5 currently authorized FTEs to prevent a decline in current service levels at the call center.

As the number of calls grow, the number of Statewide Intake staff who handle the calls needs to be sufficient in order to have a reasonable workload for the staff. Staffing workloads have a direct impact on hold times experienced by callers. The additional staffing needed to maintain current service levels are included in an exceptional item request.

The primary federal funds participating in this sub-strategy are TANF and Title XX which are both block grants. Future resource needs will be primarily general revenue.



### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Sub-strategy Code:</b> 01-01-01-02
<b>AGENCY GOAL:</b> 01 Statewide Intake Services - DFPS will ensure access to child and adult protective services, to child care regulatory services, and to information on services offered by DFPS programs.				
<b>OBJECTIVE:</b> 01 Provide 24-hour Access to Services - Provide professionals and the public 24-hours 7 days per week, the ability to report abuse/neglect/ exploitation and to access information on services offered by DFPS programs via phone, fax, email or the Internet.				
<b>STRATEGY:</b> 01 Statewide Intake Services - Provide a comprehensive system with automation support for receiving reports of persons suspected to be at risk of abuse/neglect/exploitation and assign for investigation those reports that meet Texas Family Code and Human Resources Code definitions.				
<b>SUB-STRATEGY:</b> 02 Statewide Intake Program Support and Trng				

Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$534,493	\$587,230	\$567,461	\$585,526	\$585,526
1002	Other Personnel Costs	\$12,915	\$12,074	\$12,122	\$12,098	\$12,098
2001	Professional Fees and Services	\$41,443	\$40,591	\$20,000	\$20,296	\$20,296
2002	Fuels and Lubricants	\$3	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$640	\$5,169	\$1,718	\$3,443	\$3,443
2004	Utilities	\$424	\$0	\$0	\$0	\$0
2005	Travel	\$6,071	\$3,402	\$1,628	\$2,515	\$2,515
2006	Rent - Building	\$143	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$341	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$106,653	\$133,978	\$31,208	\$84,412	\$84,412
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	<b>Total, Objects of Expense</b>	\$703,125	\$782,445	\$634,136	\$708,290	\$708,290

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Sub-strategy Code:</b> 01-01-01-02		
<b>AGENCY GOAL:</b> 01 Statewide Intake Services - DFPS will ensure access to child and adult protective services, to child care regulatory services, and to information on services offered by DFPS programs.						
<b>OBJECTIVE:</b> 01 Provide 24-hour Access to Services - Provide professionals and the public 24-hours 7 days per week, the ability to report abuse/neglect/ exploitation and to access information on services offered by DFPS programs via phone, fax, email or the Internet.						
<b>STRATEGY:</b> 01 Statewide Intake Services - Provide a comprehensive system with automation support for receiving reports of persons suspected to be at risk of abuse/neglect/exploitation and assign for investigation those reports that meet Texas Family Code and Human Resources Code definitions.						
<b>SUB-STRATEGY:</b> 02 Statewide Intake Program Support and Trng						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	<b>Method of Financing:</b>					
<b>0001</b>	General Revenue Fund	\$22,867	\$27,844	\$55,255	\$31,869	\$31,869
<b>0758</b>	GR Match for Medicaid	\$3,631	\$4,793	\$4,509	\$5,036	\$5,036
	<b>Total, General Revenue Funds</b>	<b>\$26,498</b>	<b>\$32,638</b>	<b>\$59,764</b>	<b>\$36,905</b>	<b>\$36,905</b>
<b>0555</b>	<b>Federal Funds:</b>					
	CFDA #93.558 TANF State Family Assistance	\$524,500	\$593,317	\$458,240	\$535,853	\$535,853
	CFDA #93.575 Child Care Development Fund Block Grant-Discretionary	\$1,185	\$2,732	\$3,235	\$3,782	\$3,782
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	\$1,561	\$1,927	\$634	\$708	\$708
	CFDA #93.667 Social Service Block Grants	\$106,180	\$147,037	\$107,754	\$126,005	\$126,005
	CFDA #93.778 Medical Assistance Program	\$4,069	\$4,793	\$4,509	\$5,036	\$5,036
	<b>Total, Federal Funds</b>	<b>\$637,495</b>	<b>\$749,807</b>	<b>\$574,372</b>	<b>\$671,384</b>	<b>\$671,384</b>
<b>0599</b>	Economic Stabilization Fund	\$38,695	\$0	\$0	\$0	\$0
<b>8064</b>	Economic Stabilization Fund: Match for Medicaid	\$438	\$0	\$0	\$0	\$0
	<b>Total, Other Funds</b>	<b>\$39,132</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total, Method of Financing</b>	<b>\$703,125</b>	<b>\$782,445</b>	<b>\$634,136</b>	<b>\$708,290</b>	<b>\$708,290</b>
<b>Number of Positions (FTE)</b>		16.2	17.5	20.2	19.2	19.2

**Sub-strategy Request (continued)**

**Sub-strategy Code:**

01-01-01-02

**Sub-strategy Description and Justification:**

This sub-strategy provides essential training and support functions to ensure access to 24-hour services. These functions allow intake staff to accomplish their mission in an effective and efficient manner. This sub-strategy includes the program support staff to maintain scheduling software, monitor adherence to schedules and provide support for the daily operations of Statewide Intake, and training staff to provide program related training for Intake Specialist and supervisors.

This sub-strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmark is Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population.

Statutory provisions are found in the Texas Family Code, Title 5 and the Human Resources Code, Chapters 40 and 42.

**External/Internal Factors Impacting Strategy:**

The primary federal funds participating in this sub-strategy are TANF and Title XX which are both block grants. Future resource needs will be primarily general revenue.

### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Sub-strategy Code:</b> 01-01-01-03
<b>AGENCY GOAL:</b> 01 Statewide Intake Services - DFPS will ensure access to child and adult protective services, to child care regulatory services, and to information on services offered by DFPS programs.				
<b>OBJECTIVE:</b> 01 Provide 24-hour Access to Services - Provide professionals and the public 24-hours 7 days per week, the ability to report abuse/neglect/ exploitation and to access information on services offered by DFPS programs via phone, fax, email or the Internet.				
<b>STRATEGY:</b> 01 Statewide Intake Services - Provide a comprehensive system with automation support for receiving reports of persons suspected to be at risk of abuse/neglect/exploitation and assign for investigation those reports that meet Texas Family Code and Human R				
<b>SUB-STRATEGY:</b> 03 Statewide Intake Automated Systems				

Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$43,536	\$40,000	\$21,768	\$21,768
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$453	\$50,821	\$214,799	\$152,810	\$152,810
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	<b>Total, Objects of Expense</b>	\$453	\$94,357	\$254,799	\$174,578	\$174,578

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Sub-strategy Code:</b> 01-01-01-03		
<b>AGENCY GOAL:</b> 01 Statewide Intake Services - DFPS will ensure access to child and adult protective services, to child care regulatory services, and to information on services offered by DFPS programs.						
<b>OBJECTIVE:</b> 01 Provide 24-hour Access to Services - Provide professionals and the public 24-hours 7 days per week, the ability to report abuse/neglect/ exploitation and to access information on services offered by DFPS programs via phone, fax, email or the Internet.						
<b>STRATEGY:</b> 01 Statewide Intake Services - Provide a comprehensive system with automation support for receiving reports of persons suspected to be at risk of abuse/neglect/exploitation and assign for investigation those reports that meet Texas Family Code and Human R						
<b>SUB-STRATEGY:</b> 03 Statewide Intake Automated Systems						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	<b>Method of Financing:</b>					
<b>0001</b>	General Revenue Fund	\$0	\$225	\$252	\$173	\$173
<b>0758</b>	GR Match for Medicaid	\$0	\$580	\$1,812	\$1,241	\$1,241
	<b>Total, General Revenue Funds</b>	<b>\$0</b>	<b>\$805</b>	<b>\$2,064</b>	<b>\$1,414</b>	<b>\$1,414</b>
<b>0555</b>	<b>Federal Funds:</b>					
	CFDA #93.558 TANF State Family Assistance	\$364	\$74,062	\$201,793	\$138,261	\$138,261
	CFDA #93.575 Child Care Development Fund Block Grant-Discretionary	\$0	\$345	\$1,424	\$976	\$976
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	\$0	\$230	\$255	\$175	\$175
	CFDA #93.667 Social Service Block Grants	\$89	\$18,336	\$47,451	\$32,512	\$32,512
	CFDA #93.778 Medical Assistance Program	\$0	\$580	\$1,812	\$1,241	\$1,241
	<b>Total, Federal Funds</b>	<b>\$453</b>	<b>\$93,552</b>	<b>\$252,735</b>	<b>\$173,164</b>	<b>\$173,164</b>
	<b>Total, Method of Financing</b>	<b>\$453</b>	<b>\$94,357</b>	<b>\$254,799</b>	<b>\$174,578</b>	<b>\$174,578</b>
<b>Number of Positions (FTE)</b>		-	-	-	-	-

**Sub-strategy Request (continued)**

**Sub-strategy Code:**

01-01-01-03

**Sub-strategy Description and Justification:**

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

This sub-strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmark is Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population.

Statutory provisions are found in the Texas Family Code, Title 5 and the Human Resources Code, Chapters 40 and 42.

**External/Internal Factors Impacting Strategy:**

Since approximately 52 percent of calls received by Statewide Intake result in a report for one of the four DFPS programs, technology resources for the call center are vital to the agency's mission to protect the unprotected.

The primary federal funds participating in this sub-strategy are TANF and Title XX which are both block grants. Future resource needs will be primarily general revenue.

### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Sub-strategy Code:</b> 01-01-01-04
<b>AGENCY GOAL:</b> 01 Statewide Intake Services - DFPS will ensure access to child and adult protective services, to child care regulatory services, and to information on services offered by DFPS programs.				
<b>OBJECTIVE:</b> 01 Provide 24-hour Access to Services - Provide professionals and the public 24-hours 7 days per week, the ability to report abuse/neglect/ exploitation and to access information on services offered by DFPS programs via phone, fax, email or the Internet.				
<b>STRATEGY:</b> 01 Statewide Intake Services - Provide a comprehensive system with automation support for receiving reports of persons suspected to be at risk of abuse/neglect/exploitation and assign for investigation those reports that meet Texas Family Code and Human R				
<b>SUB-STRATEGY:</b> 04 Statewide Intake - Capital				

Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$3,465	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$81,716	\$0	\$0	\$0	\$0
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$391,555	\$265,854	\$285,992	\$275,923	\$275,923
	<b>Total, Objects of Expense</b>	\$476,736	\$265,854	\$285,992	\$275,923	\$275,923

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Sub-strategy Code:</b> 01-01-01-04		
<b>AGENCY GOAL:</b> 01 Statewide Intake Services - DFPS will ensure access to child and adult protective services, to child care regulatory services, and to information on services offered by DFPS programs.						
<b>OBJECTIVE:</b> 01 Provide 24-hour Access to Services - Provide professionals and the public 24-hours 7 days per week, the ability to report abuse/neglect/ exploitation and to access information on services offered by DFPS programs via phone, fax, email or the Internet.						
<b>STRATEGY:</b> 01 Statewide Intake Services - Provide a comprehensive system with automation support for receiving reports of persons suspected to be at risk of abuse/neglect/exploitation and assign for investigation those reports that meet Texas Family Code and Human R						
<b>SUB-STRATEGY:</b> 04 Statewide Intake - Capital						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
<b>0001</b> <b>0758</b>	<b>Method of Financing:</b>					
	General Revenue Fund	\$475,409	\$265,854	\$285,992	\$275,923	\$275,923
	GR Match for Medicaid	\$612	\$0	\$0	\$0	\$0
	<b>Total, General Revenue Funds</b>	<b>\$476,021</b>	<b>\$265,854</b>	<b>\$285,992</b>	<b>\$275,923</b>	<b>\$275,923</b>
<b>0555</b>	<b>Federal Funds:</b>					
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	\$102	\$0	\$0	\$0	\$0
	CFDA #93.778 Medical Assistance Program	\$612	\$0	\$0	\$0	\$0
	<b>Total, Federal Funds</b>	<b>\$715</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total, Method of Financing</b>	<b>\$476,736</b>	<b>\$265,854</b>	<b>\$285,992</b>	<b>\$275,923</b>	<b>\$275,923</b>
<b>Number of Positions (FTE)</b>		-	-	-	-	-



**Sub-strategy Request (continued)**

**Sub-strategy Code:**

01-01-01-04

**Sub-strategy Description and Justification:**

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

This sub-strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmark is Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population.

Statutory provisions are found in the Texas Family Code, Title 5 and the Human Resources Code, Chapters 40 and 42.

**External/Internal Factors Impacting Strategy:**

Statewide Intake takes approximately 55,000 calls each month. This component of the DFPS technology infrastructure is crucial to the business operations and hence the service delivery provided by the agency to the citizens of Texas.

### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Strategy Code:</b> 01-01-01		
<b>AGENCY GOAL:</b> 01 Statewide Intake Services - DFPS will ensure access to child and adult protective services, to child care regulatory services, and to information on services offered by DFPS programs.						
<b>OBJECTIVE:</b> 01 Provide 24-hour Access to Services - Provide professionals and the public 24-hours 7 days per week, the ability to report abuse/neglect/ exploitation and to access information on services offered by DFPS programs via phone, fax, email or the Internet.						
<b>STRATEGY:</b> 01 Statewide Intake Services - Provide a comprehensive system with automation support for receiving reports of persons suspected to be at risk of abuse/neglect/exploitation and assign for investigation those reports that meet Texas Family Code and Human R						
<b>SUB-STRATEGY SUMMARY</b>						
Code:	Sub-Strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
01	Statewide Intake Direct Delivery Staff	\$13,315,850	\$14,401,643	\$15,306,955	\$14,854,300	\$14,854,300
02	Statewide Intake Program Support and Training	\$703,125	\$782,445	\$634,136	\$708,290	\$708,290
03	Statewide Intake Automation	\$453	\$94,357	\$254,799	\$174,578	\$174,578
04	Statewide Intake Automation - Capital	\$476,736	\$265,854	\$285,992	\$275,923	\$275,923
<b>Total, Sub-strategies</b>		\$14,496,164	\$15,544,298	\$16,481,882	\$16,013,091	\$16,013,091

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**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME: 10:27:01AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
KEY 1	Number of Completed CPS Investigations	163,471.00	166,581.00	176,540.00	184,251.00	19,292.00
KEY 2	Number of Confirmed CPS Cases of Child Abuse/Neglect	42,445.00	43,120.00	45,900.00	47,905.00	49,996.00
	3 Number of Child Victims in Confirmed CPS Cases of Child Abuse/Neglect	71,344.00	72,548.00	77,161.00	80,532.00	84,046.00
	4 Average Number of FPS-verified Foster Home Beds per Month	1,999.00	1,706.00	1,817.00	1,957.00	2,107.00
	5 Average Number of FPS-approved Adoptive Home Beds per Month	1,397.00	1,540.00	1,625.00	1,763.00	1,914.00
	6 Average Number of FPS-approved Foster/Adoptive Home Beds per Month	5,432.00	4,698.00	5,054.00	5,569.00	6,132.00
	7 Average Number of FPS Children per Month in Out-of-home Care	31,322.00	29,511.00	29,682.00	30,639.00	32,100.00
KEY 8	Number of Children in FPS Conservatorship Who Are Adopted	4,023.00	4,317.00	4,325.00	4,542.00	4,769.00
	9 Average Daily Number of CPS Direct Delivery Services (All Stages)	94,986.00	93,821.00	91,107.00	102,363.00	104,340.00
	10 Average Number of Children in FPS Conservatorship per Month	31,349.00	29,686.00	29,783.00	30,744.00	32,210.00
<b>Efficiency Measures:</b>						
	1 Average Daily Cost per CPS Direct Delivery Service (All Stages)	9.79	10.49	11.03	8.95	8.78
KEY 2	CPS Daily Workload Equivalency Measure (WEM)	27.50	24.70	23.90	27.80	30.60
KEY 3	CPS Daily Caseload per Worker: Investigation	25.30	24.00	22.30	23.30	25.20
KEY 4	CPS Daily Caseload per Worker: Family-Based Safety Services	20.40	22.00	21.00	20.90	23.10
KEY 5	CPS Daily Caseload per Worker: Substitute Care Services	43.30	39.30	32.10	39.80	44.70

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME: 10:27:01AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
6	CPS Daily Caseload per Worker: Foster/Adoptive Home Development	30.10	27.10	28.90	33.00	35.50
7	CPS Daily Caseload per Worker: Kinship	0.00	68.20	49.80	55.70	56.40
8	Average Daily Number CPS Stages Not Assigned to a DFPS Caseworker	8,190.00	9,539.00	9,384.00	10,543.00	10,747.00
<b>Explanatory/Input Measures:</b>						
1	Number of Deaths of Children in FPS Conservatorship	55.00	0.00	0.00	0.00	0.00
2	# of Deaths of Children as a Result of Abuse/Neglect while in FPS	13.00	0.00	0.00	0.00	0.00
3	Number of Deaths of Children as a Result of Abuse/Neglect	227.00	0.00	0.00	0.00	0.00
4	Percent of CPS Workers with Two or More Years of Service	38.70 %	39.10 %	35.00 %	31.20 %	27.90 %
5	Average Number of FPS Children per Month in FPS Foster Homes	3,131.00	2,451.00	2,630.00	2,880.00	3,153.00
6	Average Number of FPS Children per Month in Non-FPS Foster Homes	12,916.00	12,324.00	12,417.00	12,651.00	13,119.00
7	Average Number of FPS Children per Month in Residential Facilities	3,700.00	3,441.00	3,470.00	3,582.00	3,753.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$227,398,031	\$194,946,104	\$208,228,029	\$184,342,242	\$184,342,242
1002	OTHER PERSONNEL COSTS	\$7,922,422	\$10,333,588	\$9,356,066	\$9,142,505	\$9,142,505
2001	PROFESSIONAL FEES AND SERVICES	\$1,364,547	\$4,453,617	\$2,571,876	\$1,025,652	\$1,025,652
2002	FUELS AND LUBRICANTS	\$1,324	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$295,186	\$2,163,078	\$2,471,611	\$2,030,810	\$2,030,810
2004	UTILITIES	\$3,169,343	\$2,715,640	\$2,990,132	\$2,819,385	\$2,819,385
2005	TRAVEL	\$26,301,251	\$24,370,298	\$25,496,165	\$23,369,723	\$23,369,723
2006	RENT - BUILDING	\$66,550	\$58,910	\$84,969	\$116,167	\$116,167

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME: 10:27:01AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2007	RENT - MACHINE AND OTHER	\$140,921	\$29,753	\$63,416	\$105,631	\$105,631
2009	OTHER OPERATING EXPENSE	\$71,616,556	\$118,860,428	\$114,483,040	\$110,101,816	\$110,101,816
3001	CLIENT SERVICES	\$995,407	\$1,058,065	\$1,025,624	\$1,086,523	\$1,086,523
3002	FOOD FOR PERSONS - WARDS OF STATE	\$112,158	\$141,957	\$172,762	\$157,360	\$157,360
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$339,383,696</b>	<b>\$359,131,438</b>	<b>\$366,943,690</b>	<b>\$334,297,814</b>	<b>\$334,297,814</b>

**Method of Financing:**

1	General Revenue Fund	\$7,592,017	\$55,366,723	\$146,145,331	\$124,974,018	\$124,974,018
758	GR Match For Medicaid	\$36,833,883	\$50,464,773	\$1,374,217	\$279,004	\$279,004
8008	GR Match For Title IV-E FMAP	\$0	\$4,994,430	\$4,172,971	\$0	\$0
8890	80(R) Supp: General Revenue Fund	\$133,081	\$15,472	\$0	\$0	\$0
8891	80(R) Supp: GR Match For Medicaid	\$173,146	\$94,468	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$44,732,127</b>	<b>\$110,935,866</b>	<b>\$151,692,519</b>	<b>\$125,253,022</b>	<b>\$125,253,022</b>

**Method of Financing:**

555	Federal Funds					
93.556.000	Promoting Safe and Stable Families	\$9,716,835	\$7,485,788	\$10,050,227	\$8,539,776	\$8,539,776
93.558.000	Temp AssistNeedy Families	\$88,973,079	\$136,803,882	\$141,376,915	\$133,021,736	\$133,021,736
93.575.000	ChildCareDevFnd Blk Grant	\$10,471	\$1,655	\$0	\$0	\$0
93.645.000	Child Welfare Services_S	\$12,684,943	\$9,614,924	\$14,330,442	\$14,906,302	\$14,906,302
93.658.000	Foster Care_Title IV-E	\$1,676,402	\$2,065,405	\$4,274,098	\$3,881,442	\$3,881,442
93.658.050	Foster Care Title IV-E Admin @ 50%	\$10,677,920	\$13,678,960	\$40,384,787	\$34,947,606	\$34,947,606
93.658.060	Foster Care Title IV-E @ FMAP	\$0	\$(6,757,094)	\$(11,869,800)	\$0	\$0
93.659.000	Adoption Assistance	\$112,480	\$86,889	\$875,159	\$761,223	\$761,223
93.659.050	Adoption Assist Title IV-E Admin	\$695,731	\$693,901	\$8,273,720	\$7,198,298	\$7,198,298
93.667.000	Social Svcs Block Grants	\$32,837	\$5,049	\$2,364	\$2,565	\$2,565
93.674.000	Independent Living	\$1,961	\$0	\$0	\$0	\$0
93.778.000	Medical Assistance Program	\$81,320,038	\$78,703,741	\$2,120,709	\$285,706	\$285,706

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME: 10:27:01AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
CFDA Subtotal, Fund	555	\$205,902,697	\$242,383,100	\$209,818,621	\$203,544,654	\$203,544,654
8892	80(R) Supp: Federal Funds					
	93.558.000 Temp AssistNeedy Families	\$439,776	\$883,367	\$0	\$0	\$0
CFDA Subtotal, Fund	8892	\$439,776	\$883,367	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$206,342,473</b>	<b>\$243,266,467</b>	<b>\$209,818,621</b>	<b>\$203,544,654</b>	<b>\$203,544,654</b>
<b>Method of Financing:</b>						
599	Economic Stabilization Fund	\$55,971,127	\$0	\$0	\$0	\$0
666	Appropriated Receipts	\$4,553,396	\$4,929,105	\$5,432,550	\$5,500,138	\$5,500,138
8064	Stabilization: Match For Medicaid	\$27,784,573	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$88,309,096</b>	<b>\$4,929,105</b>	<b>\$5,432,550</b>	<b>\$5,500,138</b>	<b>\$5,500,138</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$334,297,814</b>	<b>\$334,297,814</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$339,383,696</b>	<b>\$359,131,438</b>	<b>\$366,943,690</b>	<b>\$334,297,814</b>	<b>\$334,297,814</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>6,531.0</b>	<b>7,319.8</b>	<b>7,673.6</b>	<b>6,199.5</b>	<b>6,199.5</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME: 10:27:01AM

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

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
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In this strategy, DFPS investigates reports of child abuse and/or neglect, provides protective services, and supports the placement of children in foster care if they are removed from their home. Both the 79th Legislature (SB 6) and 80th Legislature (SB 758) enacted comprehensive reform of DFPS to improve its services, and provided an unprecedented increase in funding and FTEs. CPS Reform funding provided additional resources to strengthen investigations and support quality casework by creating functional units, adding direct delivery staff to address high investigative and family based safety services caseloads, and providing a salary supplemental pay for investigative workers and supervisors. CPS Reform Continued funding provided additional resources to keep families together, reduce the length of time children remain in state care, and improve the quality and accountability of foster care.

This strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmarks are Average daily caseload for Child Protective Services, Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population, and Percent of children in foster care who are adopted or reunited with their families.

Statutory provisions are found in the Texas Family Code, Title 5 and the Human Resources Code, Chapters 40 and 42.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The baseline request for FY10-11 is insufficient to fund all of the FTEs authorized for the current biennium due to three reasons: 1) Timing difficulties in requesting approval to use surplus funds in FY08-09 resulted in those funds lapsing; 2) Many additional resources provided by the 80th Legislature were phased in over the current biennium, therefore they cost more for a full biennium; 3) New federal Medicaid case management rules caused the agency to discontinue its Targeted Case Management program effective July 1, 2008, therefore those federal funds are not available for FY10-11. The baseline request for FY10-11 is short by 1,474.2 FTEs. The agency's top three exceptional items fund these currently authorized FTEs to prevent a drastic decline in current protective services.

Due to forecasted caseload growth, DFPS will need additional staff to maintain investigative caseload per worker. More substitute care staff and family based safety services staff are needed to meet federal standards. These and other additional staffing needed to strengthen services are included in various exceptional item requests.

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



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### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Sub-strategy Code:</b> 02-01-01-01
<b>AGENCY GOAL:</b> 02 Child Protective Services- In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect- By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 11 per 1,000 children.				
<b>STRATEGY:</b> 01 CPS Direct Delivery Staff- Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families				
<b>SUB-STRATEGY:</b> 01 CPS Direct Delivery Investigation Functional Unit				

Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2007	2008	2009	2010	2011
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$96,092,893	\$76,240,780	\$77,765,596	\$77,003,188	\$77,003,188
1002	Other Personnel Costs	\$3,183,084	\$4,350,834	\$3,699,712	\$4,025,273	\$4,025,273
2001	Professional Fees and Services	\$64,090	\$440,357	\$468,519	\$454,438	\$454,438
2002	Fuels and Lubricants	\$483	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$123,604	\$905,072	\$1,055,518	\$1,130,295	\$1,130,295
2004	Utilities	\$1,140,717	\$1,135,190	\$1,217,869	\$1,376,530	\$1,376,530
2005	Travel	\$10,009,620	\$9,547,805	\$9,583,132	\$9,615,468	\$9,615,468
2006	Rent - Building	\$25,007	\$26,627	\$35,946	\$36,287	\$36,287
2007	Rent - Machine and Other	\$53,764	\$675	\$2,218	\$3,946	\$3,946
2009	Other Operating Expense	\$33,364,109	\$53,350,077	\$49,614,704	\$51,066,066	\$51,066,066
3001	Client Services	\$388,653	\$469,851	\$482,351	\$484,925	\$484,925
3002	Food for Persons - Wards of State	\$43,723	\$61,699	\$71,510	\$66,605	\$66,605
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
<b>Total, Objects of Expense</b>		<b>\$144,489,745</b>	<b>\$146,528,966</b>	<b>\$143,997,076</b>	<b>\$145,263,021</b>	<b>\$145,263,021</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Sub-strategy Code:</b> 02-01-01-01		
<b>AGENCY GOAL:</b> 02 Child Protective Services- In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect- By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 11 per 1,000 children						
<b>STRATEGY:</b> 01 CPS Direct Delivery Staff- Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care and permanency planning for children who are at risk of abuse/neglect and their families						
<b>SUB-STRATEGY:</b> 01 CPS Direct Delivery Investigation Functional Unit						
<b>Code:</b>	<b>Sub-strategy Request</b>	<b>Expended 2007</b>	<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested</b>	
					<b>2010</b>	<b>2011</b>
	<b>Method of Financing:</b>					
<b>0001</b>	General Revenue Fund	\$2,911,003	\$22,407,376	\$60,349,503	\$66,559,392	\$66,559,392
<b>0758</b>	GR Match for Medicaid	\$14,425,838	\$22,422,247	\$586,247	\$133,645	\$133,645
<b>8008</b>	GR Match for Title IV-E Foster Care/Adoption Payments	\$0	\$2,257,455	\$1,786,486	\$0	\$0
	<b>Total, General Revenue Funds</b>	<b>\$17,336,841</b>	<b>\$47,087,078</b>	<b>\$62,722,236</b>	<b>\$66,693,038</b>	<b>\$66,693,038</b>
<b>0555</b>	<b>Federal Funds:</b>					
	CFDA #93.556 Promoting Safe & Stable Families	\$1,185,354	\$1,105,657	\$1,206,377	\$1,072,287	\$1,072,287
	CFDA #93.558 TANF State Family Assistance	\$36,854,237	\$60,161,670	\$58,793,753	\$52,999,678	\$52,999,678
	CFDA #93.575 Child Care Development Fund Block Grant-Discretionary	\$5,008	\$748	\$0	\$0	\$0
	CFDA #93.645 Child Welfare Services - State Grants	\$2,188,860	\$0	\$3,251,534	\$3,950,449	\$3,950,449
	CFDA #93.658 Foster Care Title IV-E	\$753,811	\$891,600	\$1,763,778	\$1,772,209	\$1,772,209
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	\$4,793,082	\$5,890,669	\$16,662,413	\$15,014,497	\$15,014,497
	CFDA #93.658.060 Foster Care Title IV-E - Fed Med Asst %	\$0	(\$3,054,169)	(\$5,081,567)	\$0	\$0
	CFDA #93.659 Adoption Assistance	\$50,521	\$36,980	\$361,389	\$347,179	\$347,179
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	\$309,671	\$289,794	\$3,413,993	\$3,280,039	\$3,280,039
	CFDA #93.667 Social Service Block Grants	\$14,775	\$1,375	\$0	\$0	\$0
	CFDA #93.674 Independent Living	\$322	\$0	\$0	\$0	\$0
	CFDA #93.778 Medical Assistance Program	\$36,545,599	\$34,117,565	\$903,169	\$133,645	\$133,645
	<b>Total, Federal Funds</b>	<b>\$82,701,241</b>	<b>\$99,441,889</b>	<b>\$81,274,840</b>	<b>\$78,569,983</b>	<b>\$78,569,983</b>
<b>0599</b>	Economic Stabilization Fund	\$29,918,590	\$0	\$0	\$0	\$0
<b>8064</b>	Economic Stabilization Fund: Match for Medicaid	\$14,533,073	\$0	\$0	\$0	\$0
	<b>Total, Other Funds</b>	<b>\$44,451,663</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total, Method of Financing</b>	<b>\$144,489,745</b>	<b>\$146,528,966</b>	<b>\$143,997,076</b>	<b>\$145,263,021</b>	<b>\$145,263,021</b>
<b>Number of Positions (FTE)</b>		2,752.1	3,030.5	3,030.5	2,690.5	2,690.5

**Sub-strategy Request (continued)**

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

**Sub-strategy Description and Justification:**

In this sub-strategy, DFPS investigates reports of child abuse and/or neglect. The investigation stage of service begins with the decision to investigate a report. Investigators assess the risk to the child; provide immediate protective services to ensure the child's safety during and after the investigation, which may include removal; interview the children, parents, alleged perpetrators, and collateral contacts; may call for examinations of the child, including medical, psychological, and psychiatric examinations; perform home visits; and complete appropriate documentation. This stage of service ends with a disposition for each allegation; assessment of the risk of mistreatment; and the supervisor's decision to provide further protective services or close the case.

This sub-strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmarks are Average daily caseload for Child Protective Services and Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population.

Statutory provisions are found in the Texas Family Code, Title 5 and the Human Resources Code, Chapters 40 and 42.

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

The baseline request for FY10-11 is insufficient to fund all of the FTEs authorized for the current biennium due to timing difficulties in requesting approval to use surplus funds in FY08-09 resulted in those funds lapsing. The baseline request for FY10-11 is short by 340 FTEs. The agency's top exceptional item funds these currently authorized FTEs to prevent a drastic decline in current protective services.

Due to forecasted caseload growth, DFPS will need additional staff to maintain investigative average daily caseload per worker, projected to be 22.3 for FY 09. These additional staff are included in an exceptional item request.

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

PREPARED BY: Laura Phillips

### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Sub-strategy Code:</b> 02-01-01-02
<b>AGENCY GOAL:</b> 02 Child Protective Services- In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect- By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 11 per 1,000 children.				
<b>STRATEGY:</b> 01 CPS Direct Delivery Staff- Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.				
<b>SUB-STRATEGY:</b> 02 CPS Direct Delivery Family Based Safety Services Functional Unit				

Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$29,039,694	\$29,396,426	\$32,981,978	\$31,192,972	\$31,192,972
1002	Other Personnel Costs	\$987,696	\$1,382,908	\$1,405,861	\$1,349,081	\$1,349,081
2001	Professional Fees and Services	\$14,939	\$100,466	\$71,339	\$85,903	\$85,903
2002	Fuels and Lubricants	\$174	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$37,009	\$292,078	\$349,348	\$338,603	\$338,603
2004	Utilities	\$390,405	\$388,761	\$414,093	\$419,295	\$419,295
2005	Travel	\$3,546,044	\$3,585,272	\$3,703,874	\$3,992,207	\$3,992,207
2006	Rent - Building	\$8,050	\$6,075	\$5,333	\$5,705	\$5,705
2007	Rent - Machine and Other	\$18,054	\$154	\$5,792	\$5,473	\$5,473
2009	Other Operating Expense	\$7,451,209	\$13,976,608	\$14,844,918	\$14,068,999	\$14,068,999
3001	Client Services	\$89,938	\$110,614	\$112,170	\$108,797	\$108,797
3002	Food for Persons - Wards of State	\$12,275	\$15,981	\$20,999	\$18,490	\$18,490
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
<b>Total, Objects of Expense</b>		<b>\$41,595,487</b>	<b>\$49,255,343</b>	<b>\$53,915,705</b>	<b>\$51,585,524</b>	<b>\$51,585,524</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Sub-strategy Code:</b> 02-01-01-02		
<b>AGENCY GOAL:</b> 02 Child Protective Services- In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect- By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 11 per 1,000 children.						
<b>STRATEGY:</b> 01 CPS Direct Delivery Staff- Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.						
<b>SUB-STRATEGY:</b> 02 CPS Direct Delivery Family Based Safety Services Functional Unit						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	<b>Method of Financing:</b>					
0001	General Revenue Fund	\$2,394,653	\$10,242,719	\$19,895,352	\$19,008,023	\$19,008,023
0758	GR Match for Medicaid	\$3,231,691	\$5,115,576	\$155,752	\$31,542	\$31,542
8008	GR Match for Title IV-E Foster Care/Adoption Payments	\$0	\$515,032	\$474,626	\$0	\$0
	<b>Total, General Revenue Funds</b>	<b>\$5,626,344</b>	<b>\$15,873,327</b>	<b>\$20,525,730</b>	<b>\$19,039,565</b>	<b>\$19,039,565</b>
0555	<b>Federal Funds:</b>					
	CFDA #93.556 Promoting Safe & Stable Families	\$6,184,311	\$1,692,373	\$5,729,521	\$6,121,335	\$6,121,335
	CFDA #93.558 TANF State Family Assistance	\$7,376,890	\$13,725,726	\$15,620,080	\$14,649,349	\$14,649,349
	CFDA #93.575 Child Care Development Fund Block Grant-Discretionary	\$894	\$171	\$0	\$0	\$0
	CFDA #93.645 Child Welfare Services - State Grants	\$8,461,535	\$9,254,492	\$7,252,051	\$6,280,486	\$6,280,486
	CFDA #93.658 Foster Care Title IV-E	\$131,943	\$203,416	\$468,593	\$437,289	\$437,289
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	\$840,512	\$1,343,940	\$4,426,801	\$4,130,948	\$4,130,948
	CFDA #93.658.060 Foster Care Title IV-E - Fed Med Asst %	\$0	(\$696,801)	(\$1,350,050)	\$0	\$0
	CFDA #93.659 Adoption Assistance	\$8,860	\$8,437	\$96,012	\$85,666	\$85,666
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	\$53,861	\$66,116	\$907,016	\$809,343	\$809,343
	CFDA #93.667 Social Service Block Grants	\$2,638	\$314	\$0	\$0	\$0
	CFDA #93.674 Independent Living	\$58	\$0	\$0	\$0	\$0
	CFDA #93.778 Medical Assistance Program	\$6,409,179	\$7,783,832	\$239,950	\$31,542	\$31,542
	<b>Total, Federal Funds</b>	<b>\$29,470,681</b>	<b>\$33,382,016</b>	<b>\$33,389,975</b>	<b>\$32,545,959</b>	<b>\$32,545,959</b>
0599	Economic Stabilization Fund	\$4,383,218	\$0	\$0	\$0	\$0
8064	Economic Stabilization Fund: Match for Medicaid	\$2,115,244	\$0	\$0	\$0	\$0
	<b>Total, Other Funds</b>	<b>\$6,498,462</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total, Method of Financing</b>	<b>\$41,595,487</b>	<b>\$49,255,343</b>	<b>\$53,915,705</b>	<b>\$51,585,524</b>	<b>\$51,585,524</b>
<b>Number of Positions (FTE)</b>		835.5	1,021.8	1,136.0	913.7	913.7

**Sub-strategy Request (continued)**

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

**Sub-strategy Description and Justification:**

In this sub-strategy, DFPS provides protective services to children and families when the safety of the children can be assured without a removal of the child. Family based safety services (FBSS) are provided in three intensity levels: regular, moderate, and intense. Families receiving moderate services have higher risk for abuse or neglect than families receiving regular services. The alternative to providing moderate services may be to obtain a court order to remove the child from the home. Intensive services are provided to families that need the most assistance to protect a child from abuse or neglect in the immediate or short-term future. The alternative to providing intensive services is to obtain a court order to remove the child from the home.

This sub-strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmarks are Average daily caseload for Child Protective Services and Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population.

Statutory provisions are found in the Texas Family Code, Title 5 and the Human Resources Code, Chapters 40 and 42.

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

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

The baseline request for FY10-11 is insufficient to fund all of the FTEs authorized for the current biennium due to two reasons: 1) Timing difficulties in requesting approval to use surplus funds in FY08-09 resulted in those funds lapsing; and 2) Many additional resources provided by the 80th Legislature were phased in over the current biennium, therefore they cost more for a full biennium. The agency's top two exceptional items request the funds to restore 222.3 currently authorized FTEs to prevent a decline in current protective services. Another exceptional item requests more family based safety services staff to meet federal standards.

The primary federal funds are TANF, Title IV-E and Title IV-B. Title IV-E is entitlement that is claimed based on a worker time study and client eligibility. Neither the worker time study nor the client eligibility is static, and major shifts could impact the funding available for these services. The other major federal funds are block grants that are not available to fund additional resource needs.

PREPARED BY: Laura Phillips

### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Sub-strategy Code:</b> 02-01-01-03
<b>AGENCY GOAL:</b> 02 Child Protective Services- In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service deliver system that results in quality outcomes.				
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect- By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 11 per 1,000 children.				
<b>STRATEGY:</b> 01 CPS Direct Delivery Staff- Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.				
<b>SUB-STRATEGY:</b> 03 CPS Direct Delivery Conservatorship Functional Unit				

Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$67,443,660	\$55,771,957	\$61,735,629	\$41,499,380	\$41,499,380
1002	Other Personnel Costs	\$2,640,976	\$3,167,007	\$2,922,566	\$2,391,472	\$2,391,472
2001	Professional Fees and Services	\$906,089	\$3,675,774	\$1,809,540	\$266,327	\$266,327
2002	Fuels and Lubricants	\$482	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$92,539	\$658,809	\$670,784	\$187,081	\$187,081
2004	Utilities	\$1,027,786	\$826,314	\$878,027	\$586,095	\$586,095
2005	Travel	\$9,074,219	\$6,949,925	\$7,914,832	\$5,725,237	\$5,725,237
2006	Rent - Building	\$24,703	\$19,382	\$18,407	\$43,895	\$43,895
2007	Rent - Machine and Other	\$50,045	\$491	\$8,088	\$57,000	\$57,000
2009	Other Operating Expense	\$19,716,668	\$39,775,921	\$39,032,715	\$33,448,622	\$33,448,622
3001	Client Services	\$395,005	\$342,008	\$300,000	\$371,004	\$371,004
3002	Food for Persons - Wards of State	\$41,573	\$44,911	\$56,489	\$50,700	\$50,700
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	<b>Total, Objects of Expense</b>	\$101,413,744	\$111,232,501	\$115,347,077	\$84,626,814	\$84,626,814



**Sub-strategy Request (continued)**

Agency Code:	Agency Name:	Prepared by:	Statewide Goal Code:	Sub-strategy Code:		
530	Family and Protective Services	Laura Phillips	03-21	02-01-01-03		
<b>AGENCY GOAL:</b>	02 Child Protective Services- In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.					
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect- By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 11 per 1,000 children.					
<b>STRATEGY:</b>	01 CPS Direct Delivery Staff- Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.					
<b>SUB-STRATEGY:</b>	03 CPS Direct Delivery Conservatorship Functional Unit					
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2007	2008	2009	2010	2011
	<b>Method of Financing:</b>					
<b>0001</b>	General Revenue Fund	\$1,524,970	\$16,310,512	\$47,672,738	\$23,401,812	\$23,401,812
<b>0758</b>	GR Match for Medicaid	\$14,403,102	\$16,321,337	\$463,103	\$74,472	\$74,472
<b>8008</b>	GR Match for Title IV-E Foster Care/Adoption Payments	\$0	\$1,643,220	\$1,411,224	\$0	\$0
<b>8890</b>	General Revenue Funds 80(R) Supplemental: General Revenue Fund	\$66,790	\$6,113	\$0	\$0	\$0
<b>8891</b>	General Revenue Funds 80(R) Supplemental: GR Match for Title XIX	\$89,881	\$75,442	\$0	\$0	\$0
	<b>Total, General Revenue Funds</b>	<b>\$16,084,744</b>	<b>\$34,356,623</b>	<b>\$49,547,065</b>	<b>\$23,476,283</b>	<b>\$23,476,283</b>
<b>0555</b>	<b>Federal Funds:</b>					
	CFDA #93.556 Promoting Safe & Stable Families	\$1,856,322	\$4,160,052	\$2,550,395	\$813,497	\$813,497
	CFDA #93.558 TANF State Family Assistance	\$31,406,376	\$43,792,170	\$46,443,783	\$45,041,139	\$45,041,139
	CFDA #93.575 Child Care Development Fund Block Grant-Discretionary	\$3,407	\$544	\$0	\$0	\$0
	CFDA #93.645 Child Welfare Services - State Grants	\$1,176,526	\$0	\$2,568,530	\$2,322,605	\$2,322,605
	CFDA #93.658 Foster Care Title IV-E	\$521,328	\$657,436	\$1,393,286	\$1,032,447	\$1,032,447
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	\$3,322,725	\$4,347,498	\$13,162,376	\$9,753,240	\$9,753,240
	CFDA #93.658.060 Foster Care Title IV-E - Fed Med Asst %	\$0	(\$2,223,155)	(\$4,014,154)	\$0	\$0
	CFDA #93.659 Adoption Assistance	\$34,936	\$27,370	\$285,477	\$202,258	\$202,258
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	\$211,024	\$214,730	\$2,696,864	\$1,910,873	\$1,910,873
	CFDA #93.667 Social Service Block Grants	\$10,051	\$1,001	\$0	\$0	\$0
	CFDA #93.674 Independent Living	\$219	\$0	\$0	\$0	\$0
	CFDA #93.778 Medical Assistance Program	\$25,347,027	\$25,102,236	\$713,453	\$74,472	\$74,472
	<b>Total, Federal Funds</b>	<b>\$63,889,941</b>	<b>\$76,079,883</b>	<b>\$65,800,012</b>	<b>\$61,150,531</b>	<b>\$61,150,531</b>
<b>8892</b>	Federal Funds 80(R) Supplemental: Federal Funds					
	CFDA #93.558 TANF State Family Assistance	\$228,763	\$795,994	\$0	\$0	\$0
	<b>Total Supplemental Federal Funds:</b>	<b>\$228,763</b>	<b>\$795,994</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>0599</b>	Economic Stabilization Fund	\$13,930,509	\$0	\$0	\$0	\$0
<b>8064</b>	Economic Stabilization Fund: Match for Medicaid	\$7,279,787	\$0	\$0	\$0	\$0
	<b>Total, Other Funds</b>	<b>\$21,210,296</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total, Method of Financing</b>	<b>\$101,413,744</b>	<b>\$111,232,501</b>	<b>\$115,347,077</b>	<b>\$84,626,814</b>	<b>\$84,626,814</b>
	<b>Number of Positions (FTE)</b>	2,006.6	2,205.9	2,393.9	1,514.3	1,514.3

**Sub-strategy Request (continued)**

**Sub-strategy Code:**  
02-01-01-03

**Sub-strategy Description and Justification:**

The substitute care stage of service is a child-specific stage for a child in the managing conservatorship of DFPS who has been removed from his or her own home. The substitute care caseworker is responsible for developing and carrying out a child case plan to document information such as the permanency goal, the target date for achieving the goal, the estimated length of stay in substitute care, the child's needs, and the services planned to meet those needs during the child's stay in substitute care. The caseworker must work with the substitute care provider or with the relatives providing substitute care in order to meet the child's needs during the placement. They must also provide information to the court of continuing jurisdiction.

This sub-strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmarks are Average daily caseload for Child Protective Services, Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population, and Percent of children in foster care who are adopted or reunited with their families.

Statutory provisions are found in the Texas Family Code, Title 5 and the Human Resources Code, Chapters 40 and 42.

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

DFPS removes a child from his home and places the child in substitute care only as a last resort. The decision to place a child in substitute care must be supported by a court order giving DFPS managing conservatorship of the child.

The baseline request for FY10-11 is insufficient to fund all of the FTEs authorized for the current biennium due to three reasons: 1) Timing difficulties in requesting approval to use surplus funds in FY08-09 resulted in those funds lapsing; 2) Many additional resources provided by the 80th Legislature were phased in over the current biennium, therefore they cost more for a full biennium; 3) New federal Medicaid case management rules caused the agency to discontinue its Targeted Case Management program effective July 1, 2008, therefore those federal funds are not available for FY10-11. The baseline request for FY10-11 is short by 879.6 FTEs. The agency's top three exceptional items fund these currently authorized FTEs to prevent a drastic decline in current protective services. Another exceptional item requests more substitute care staff to meet federal standards.

The primary federal funds are TANF, Title IV-E, and Title IV-B. Title IV-E is entitlement that is claimed based on a worker time study and client eligibility. Neither the worker time study nor the client eligibility is static, and major shifts could impact the funding available for these services. The other major federal funds are block grants that are not available to fund additional resource needs.

PREPARED BY: Laura Phillips

### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-19	<b>Sub-strategy Code:</b> 02-01-01-04		
<b>AGENCY GOAL:</b> 02 Child Protective Services- In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect- By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 11 per 1,000 children.						
<b>STRATEGY:</b> 01 CPS Direct Delivery Staff- Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.						
<b>SUB-STRATEGY:</b> 04 CPS Direct Delivery Foster Adoption Functional Unit						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2007	2008	2009	2010	2011
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$8,009,822	\$7,263,142	\$7,469,279	\$7,366,211	\$7,366,211
1002	Other Personnel Costs	\$281,770	\$349,445	\$349,591	\$349,313	\$349,313
2001	Professional Fees and Services	\$8,395	\$35,368	\$36,744	\$35,556	\$35,556
2002	Fuels and Lubricants	\$64	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$11,951	\$72,693	\$89,766	\$91,229	\$91,229
2004	Utilities	\$133,898	\$91,175	\$98,599	\$101,092	\$101,092
2005	Travel	\$1,172,444	\$766,850	\$721,384	\$769,117	\$769,117
2006	Rent - Building	\$3,213	\$2,139	\$6,355	\$6,747	\$6,747
2007	Rent - Machine and Other	\$6,571	\$54	\$2,009	\$2,531	\$2,531
2009	Other Operating Expense	\$2,531,186	\$3,145,187	\$2,842,486	\$2,953,546	\$2,953,546
3001	Client Services	\$50,000	\$37,737	\$38,421	\$33,868	\$33,868
3002	Food for Persons - Wards of State	\$5,417	\$4,956	\$5,791	\$5,373	\$5,373
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
<b>Total, Objects of Expense</b>		\$12,214,730	\$11,768,745	\$11,660,424	\$11,714,584	\$11,714,584

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-19	<b>Sub-strategy Code:</b> 02-01-01-04		
<b>AGENCY GOAL:</b>		02 Child Protective Services- In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
<b>OBJECTIVE:</b>		01 Reduce Child Abuse/Neglect- By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 11 per 1,000 children.				
<b>STRATEGY:</b>		01 CPS Direct Delivery Staff- Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.				
<b>SUB-STRATEGY:</b>		04 CPS Direct Delivery Foster Adoption Functional Unit				
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	<b>Method of Financing:</b>					
<b>0001</b>	General Revenue Fund	\$149,895	\$1,799,690	\$4,886,910	\$4,439,952	\$4,439,952
<b>0758</b>	GR Match for Medicaid	\$1,898,923	\$1,800,884	\$47,472	\$10,309	\$10,309
<b>8008</b>	GR Match for Title IV-E Foster Care/Adoption Payments	\$0	\$181,312	\$144,664	\$0	\$0
	<b>Total, General Revenue Funds</b>	<b>\$2,048,818</b>	<b>\$3,781,886</b>	<b>\$5,079,046</b>	<b>\$4,450,261</b>	<b>\$4,450,261</b>
<b>0555</b>	<b>Federal Funds:</b>					
	CFDA #93.556 Promoting Safe & Stable Families	\$123,233	\$88,803	\$97,689	\$86,474	\$86,474
	CFDA #93.558 TANF State Family Assistance	\$4,018,722	\$4,831,996	\$4,760,931	\$4,787,804	\$4,787,804
	CFDA #93.575 Child Care Development Fund Block Grant-Discretionary	\$431	\$60	\$0	\$0	\$0
	CFDA #93.645 Child Welfare Services - State Grants	\$129,629	\$0	\$263,299	\$594,200	\$594,200
	CFDA #93.658 Foster Care Title IV-E	\$63,432	\$71,610	\$142,825	\$142,918	\$142,918
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	\$404,733	\$473,120	\$1,349,269	\$1,350,106	\$1,350,106
	CFDA #93.658.060 Foster Care Title IV-E - Fed Med Asst %	\$0	(\$245,301)	(\$411,489)	\$0	\$0
	CFDA #93.659 Adoption Assistance	\$4,224	\$2,970	\$29,264	\$27,998	\$27,998
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	\$25,465	\$23,275	\$276,454	\$264,515	\$264,515
	CFDA #93.667 Social Service Block Grants	\$1,273	\$110	\$0	\$0	\$0
	CFDA #93.674 Independent Living	\$28	\$0	\$0	\$0	\$0
	CFDA #93.778 Medical Assistance Program	\$3,088,091	\$2,740,215	\$73,136	\$10,309	\$10,309
	<b>Total, Federal Funds</b>	<b>\$7,859,260</b>	<b>\$7,986,859</b>	<b>\$6,581,377</b>	<b>\$7,264,324</b>	<b>\$7,264,324</b>
<b>0599</b>	Economic Stabilization Fund	\$1,498,384	\$0	\$0	\$0	\$0
<b>8064</b>	Economic Stabilization Fund: Match for Medicaid	\$808,269	\$0	\$0	\$0	\$0
	<b>Total, Other Funds</b>	<b>\$2,306,653</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total, Method of Financing</b>	<b>\$12,214,730</b>	<b>\$11,768,745</b>	<b>\$11,660,424</b>	<b>\$11,714,584</b>	<b>\$11,714,584</b>
<b>Number of Positions (FTE)</b>		237.0	243.4	245.4	245.4	245.4

**Sub-strategy Request (continued)**

**Sub-strategy Code:**  
02-01-01-04

**Sub-strategy Description and Justification:**

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

In this sub-strategy, DFPS staff recruit, train, license and support foster and adoptive homes for children in the managing conservatorship of DFPS. These DFPS homes complement the homes that are available through the residential contracting process.

This sub-strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmarks are Average daily caseload for Child Protective Services and Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population.

Statutory provisions are found in the Texas Family Code, Title 5 and the Human Resources Code, Chapters 40 and 42.

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

During FY08, the FAD program business processes were streamlined and improved to achieve a more family-friendly approach to verifying foster and adoptive homes where customer service is emphasized and staff regularly follow up with applicants to help them complete the approval process. With the new processes, it is expected that CPS will be able to approve a home in as little as 120 days (4 months), whereas it previously took 6 to 9 months.

DFPS is beginning to restructure the FAD program into regional functional units much like the other stages of service. This structure will provide increased consistency and continuity of services across the state and increased oversight by State Office is intended to ensure that the regional staff provide quality FAD services to families. The restructuring this biennium is being done with existing staff, so many functional units are not yet complete. The additional staff necessary to complete the transition to consistent functional units across the state is contained in an exceptional item request.

The primary federal funds are TANF, Title IV-E and Title IV-B. Title IV-E is entitlement that is claimed based on a worker time study and client eligibility. Neither the worker time study nor the client eligibility is static, and major shifts could impact the funding available for these services. The other major federal funds are block grants that are not available to fund additional resource needs.

PREPARED BY: Laura Phillips

**Sub-strategy Request**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-22	<b>Sub-strategy Code:</b> 02-01-01-05
<b>AGENCY GOAL:</b> 02 Child Protective Services- In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect- By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 11 per 1,000 children.				
<b>STRATEGY:</b> 01 CPS Direct Delivery Staff- Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.				
<b>SUB-STRATEGY:</b> 05 CPS Direct Delivery Kinship				

Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$1,469,031	\$3,101,657	\$3,678,812	\$3,390,234	\$3,390,234
1002	Other Personnel Costs	\$49,601	\$156,245	\$154,495	\$155,370	\$155,370
2001	Professional Fees and Services	\$1,615	\$15,814	\$11,213	\$13,513	\$13,513
2002	Fuels and Lubricants	\$12	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$2,295	\$32,502	\$56,605	\$44,554	\$44,554
2004	Utilities	\$25,704	\$40,766	\$57,560	\$54,163	\$54,163
2005	Travel	\$224,664	\$342,876	\$379,852	\$386,364	\$386,364
2006	Rent - Building	\$618	\$956	\$1,386	\$1,671	\$1,671
2007	Rent - Machine and Other	\$1,264	\$24	\$1,273	\$1,649	\$1,649
2009	Other Operating Expense	\$488,886	\$1,552,140	\$1,656,523	\$1,575,043	\$1,575,043
3001	Client Services	\$9,615	\$16,873	\$12,423	\$12,437	\$12,437
3002	Food for Persons - Wards of State	\$1,036	\$2,216	\$2,986	\$2,601	\$2,601
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	<b>Total, Objects of Expense</b>	\$2,274,341	\$5,262,068	\$6,013,128	\$5,637,598	\$5,637,598

**Sub-strategy Request (continued)**

Agency Code:	Agency Name:	Prepared by:	Statewide Goal Code:	Sub-strategy Code:		
530	Family and Protective Services	Laura Phillips	03-22	02-01-01-05		
<b>AGENCY GOAL:</b>	02 Child Protective Services- In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.					
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect- By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 11 per 1,000 children.					
<b>STRATEGY:</b>	01 CPS Direct Delivery Staff- Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.					
<b>SUB-STRATEGY:</b>	05 CPS Direct Delivery Kinship					
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	<b>Method of Financing:</b>					
0001	General Revenue Fund	\$28,830	\$804,681	\$2,520,115	\$2,136,709	\$2,136,709
0758	GR Match for Medicaid	\$365,234	\$805,215	\$24,481	\$4,961	\$4,961
8008	GR Match for Title IV-E Foster Care/Adoption Payments	\$0	\$81,068	\$74,601	\$0	\$0
8890	General Revenue Funds 80(R) Supplemental: General Revenue Fund	\$4,710	\$0	\$0	\$0	\$0
8891	General Revenue Funds 80(R) Supplemental: GR Match for Title XIX	\$6,338	\$0	\$0	\$0	\$0
	<b>Total, General Revenue Funds</b>	<b>\$405,112</b>	<b>\$1,690,965</b>	<b>\$2,619,198</b>	<b>\$2,141,671</b>	<b>\$2,141,671</b>
0555	<b>Federal Funds:</b>					
	CFDA #93.556 Promoting Safe & Stable Families	\$23,020	\$39,706	\$50,377	\$41,615	\$41,615
	CFDA #93.558 TANF State Family Assistance	\$757,073	\$2,160,493	\$2,455,149	\$2,304,112	\$2,304,112
	CFDA #93.575 Child Care Development Fund Block Grant-Discretionary	\$82	\$27	\$0	\$0	\$0
	CFDA #93.645 Child Welfare Services - State Grants	\$21,634	\$0	\$135,780	\$285,957	\$285,957
	CFDA #93.658 Foster Care Title IV-E	\$11,814	\$32,019	\$73,653	\$68,779	\$68,779
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	\$75,276	\$211,542	\$695,800	\$649,733	\$649,733
	CFDA #93.658.060 Foster Care Title IV-E - Fed Med Asst %	\$0	(\$109,680)	(\$212,200)	\$0	\$0
	CFDA #93.659 Adoption Assistance	\$781	\$1,328	\$15,091	\$13,474	\$13,474
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	\$4,676	\$10,407	\$142,564	\$127,297	\$127,297
	CFDA #93.667 Social Service Block Grants	\$242	\$49	\$0	\$0	\$0
	CFDA #93.674 Independent Living	\$5	\$0	\$0	\$0	\$0
	CFDA #93.778 Medical Assistance Program	\$574,985	\$1,225,211	\$37,715	\$4,961	\$4,961
	<b>Total, Federal Funds</b>	<b>\$1,469,590</b>	<b>\$3,571,103</b>	<b>\$3,393,930</b>	<b>\$3,495,927</b>	<b>\$3,495,927</b>
8892	Federal Funds 80(R) Supplemental: Federal Funds					
	CFDA #93.558 TANF State Family Assistance	\$16,131	\$0	\$0	\$0	\$0
	Total Supplemental Federal Funds:	<b>\$16,131</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
0599	Economic Stabilization Fund	\$246,623	\$0	\$0	\$0	\$0
8064	Economic Stabilization Fund: Match for Medicaid	\$136,886	\$0	\$0	\$0	\$0
	<b>Total, Other Funds</b>	<b>\$383,508</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total, Method of Financing</b>	<b>\$2,274,341</b>	<b>\$5,262,068</b>	<b>\$6,013,128</b>	<b>\$5,637,598</b>	<b>\$5,637,598</b>
	<b>Number of Positions (FTE)</b>	43.0	108.8	126.6	102.2	102.2

**Sub-strategy Request (continued)**

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

**Sub-strategy Description and Justification:**

In this sub-strategy, DFPS supports the placement of children in kinship if they are removed from their home but not in paid foster care. Responsibilities of the kinship worker include continually assessing strengths and needs of kinship families and providing ongoing support and training to kinship caregivers, assisting in the development of the permanency plan for the children, and working with other DFPS staff to assure that the needs of children placed in the kinship home are met and most importantly to ensure that the best interest of the children are served.

This sub-strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmarks are Average daily caseload for Child Protective Services, Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population, and Percent of children in foster care who are adopted or reunited with their families.

Statutory provisions are found in the Texas Family Code, Title 5 and the Human Resources Code, Chapters 40 and 42.

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

The baseline request for FY10-11 is insufficient to fund all of the FTEs authorized for the current biennium due to the phase in over the current biennium of additional resources provided by the 80th Legislature, and therefore the cost is higher for a full biennium. The baseline request for FY10-11 is short by 24.4 FTEs. The funds necessary to continue these FTEs to prevent a decline in current protective services are contained in an exceptional item request. To further enhance and strengthen services to kinship families, additional resources to implement functional units for this stage of service are requested in another exceptional item.

The primary federal funds are TANF, Title IV-E and Title IV-B. Title IV-E is entitlement that is claimed based on a worker time study and client eligibility. Neither the worker time study nor the client eligibility is static, and major shifts could impact the funding available for these services. The other major federal funds are block grants that are not available to fund additional resource needs.

PREPARED BY: Laura Phillips



**Sub-strategy Request**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Sub-strategy Code:</b> 02-01-01-06
<b>AGENCY GOAL:</b> 02 Child Protective Services- In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect- By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 11 per 1,000 children.				
<b>STRATEGY:</b> 01 CPS Direct Delivery Staff- Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.				
<b>SUB-STRATEGY:</b> 06 CPS Direct Delivery Legal				

Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$3,828,247	\$4,823,240	\$4,927,083	\$4,875,161	\$4,875,161
1002	Other Personnel Costs	\$108,244	\$123,000	\$123,866	\$123,433	\$123,433
2001	Professional Fees and Services	\$210	\$16,270	\$10,602	\$10,936	\$10,936
2002	Fuels and Lubricants	\$22	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$9,966	\$27,893	\$30,680	\$30,286	\$30,286
2004	Utilities	\$3,607	\$4,096	\$8,471	\$9,784	\$9,784
2005	Travel	\$240,937	\$292,129	\$330,315	\$341,222	\$341,222
2006	Rent - Building	\$853	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$2,202	\$13,259	\$20,519	\$16,889	\$16,889
2009	Other Operating Expense	\$827,518	\$1,388,428	\$511,498	\$841,186	\$841,186
3001	Client Services	\$4,875	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	<b>Total, Objects of Expense</b>	\$5,026,683	\$6,688,315	\$5,963,034	\$6,248,897	\$6,248,897

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Sub-strategy Code:</b> 02-01-01-06		
<b>AGENCY GOAL:</b>	02 Child Protective Services- In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.					
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect- By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 11 per 1,000 children.					
<b>STRATEGY:</b>	01 CPS Direct Delivery Staff- Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.					
<b>SUB-STRATEGY:</b>	06 CPS Direct Delivery Legal					
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	<b>Method of Financing:</b>					
<b>0001</b>	General Revenue Fund	\$349,841	\$661,739	\$1,315,731	\$1,239,059	\$1,239,059
<b>0758</b>	GR Match for Medicaid	\$745,128	\$857,425	\$4,830	\$5,062	\$5,062
<b>8890</b>	General Revenue Funds 80(R) Supplemental: General Revenue Fund	\$13,494	\$9,360	\$0	\$0	\$0
<b>8891</b>	General Revenue Funds 80(R) Supplemental: GR Match for Title XIX	\$12,213	\$19,026	\$0	\$0	\$0
	<b>Total, General Revenue Funds</b>	<b>\$1,120,676</b>	<b>\$1,547,549</b>	<b>\$1,320,561</b>	<b>\$1,244,121</b>	<b>\$1,244,121</b>
<b>0555</b>	<b>Federal Funds:</b>					
	CFDA #93.556 Promoting Safe & Stable Families	\$185,700	\$244,259	\$225,866	\$245,076	\$245,076
	CFDA #93.558 TANF State Family Assistance	\$1,921,211	\$2,753,783	\$3,190,245	\$3,461,576	\$3,461,576
	CFDA #93.575 Child Care Development Fund Block Grant-Discretionary	\$88	\$0	\$0	\$0	\$0
	CFDA #93.645 Child Welfare Services - State Grants	\$372,767	\$360,431	\$347,135	\$376,659	\$376,659
	CFDA #93.658 Foster Care Title IV-E	\$25,135	\$38,803	\$68,038	\$71,300	\$71,300
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	\$169,455	\$276,648	\$650,149	\$681,317	\$681,317
	CFDA #93.659 Adoption Assistance	\$2,303	\$2,499	\$14,132	\$14,810	\$14,810
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	\$23,483	\$31,767	\$139,714	\$146,412	\$146,412
	CFDA #93.667 Social Service Block Grants	\$2,198	\$2,006	\$2,364	\$2,565	\$2,565
	CFDA #93.674 Independent Living	\$1,293	\$0	\$0	\$0	\$0
	CFDA #93.778 Medical Assistance Program	\$1,172,199	\$1,343,196	\$4,830	\$5,062	\$5,062
	<b>Total, Federal Funds</b>	<b>\$3,875,832</b>	<b>\$5,053,393</b>	<b>\$4,642,473</b>	<b>\$5,004,776</b>	<b>\$5,004,776</b>
<b>8892</b>	Federal Funds 80(R) Supplemental: Federal Funds					
	CFDA #93.558 TANF State Family Assistance	\$30,175	\$87,373	\$0	\$0	\$0
	<b>Total Supplemental Federal Funds:</b>	<b>\$30,175</b>	<b>\$87,373</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total, Method of Financing</b>	<b>\$5,026,683</b>	<b>\$6,688,315</b>	<b>\$5,963,034</b>	<b>\$6,248,897</b>	<b>\$6,248,897</b>
<b>Number of Positions (FTE)</b>		89.7	121.7	121.9	121.9	121.9

**Sub-strategy Request (continued)**

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

**Sub-strategy Description and Justification:**

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

This sub-strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmarks are Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population, and Percent of children in foster care who are adopted or reunited with their families.

Statutory provisions are found in the Texas Family Code, Title 5 and the Human Resources Code, Chapters 40 and 42.

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

PREPARED BY: Laura Phillips

**Sub-strategy Request**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Sub-strategy Code:</b> 02-01-01-07		
<b>AGENCY GOAL:</b> 02 Child Protective Services- In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect- By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 11 per 1,000 children.						
<b>STRATEGY:</b> 01 CPS Direct Delivery Staff- Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.						
<b>SUB-STRATEGY:</b> 07 CPS Direct Delivery Other						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$16,092,464	\$12,903,627	\$14,388,060	\$13,648,343	\$13,648,343
1002	Other Personnel Costs	\$540,127	\$609,694	\$575,451	\$589,072	\$589,072
2001	Professional Fees and Services	\$304,569	\$61,708	\$52,257	\$51,718	\$51,718
2002	Fuels and Lubricants	\$59	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$14,358	\$126,830	\$177,692	\$167,552	\$167,552
2004	Utilities	\$386,922	\$159,077	\$248,581	\$203,829	\$203,829
2005	Travel	\$1,431,940	\$2,137,960	\$2,154,993	\$1,816,476	\$1,816,476
2006	Rent - Building	\$2,989	\$3,731	\$17,542	\$21,863	\$21,863
2007	Rent - Machine and Other	\$6,135	\$15,095	\$23,518	\$18,142	\$18,142
2009	Other Operating Expense	\$6,095,860	\$4,441,289	\$4,963,526	\$5,017,708	\$5,017,708
3001	Client Services	\$47,349	\$65,841	\$66,776	\$61,921	\$61,921
3002	Food for Persons - Wards of State	\$5,565	\$8,646	\$10,987	\$9,817	\$9,817
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	<b>Total, Objects of Expense</b>	\$24,928,337	\$20,533,499	\$22,679,383	\$21,606,441	\$21,606,441

**Sub-strategy Request (continued)**

Agency Code:	Agency Name:	Prepared by:	Statewide Goal Code:	Sub-strategy Code:		
530	Family and Protective Services	Laura Phillips	03-21	02-01-01-07		
<b>AGENCY GOAL:</b>	02 Child Protective Services- In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.					
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect- By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 11 per 1,000 children.					
<b>STRATEGY:</b>	01 CPS Direct Delivery Staff- Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.					
<b>SUB-STRATEGY:</b>	07 CPS Direct Delivery Other					
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	<b>Method of Financing:</b>					
<b>0001</b>	General Revenue Fund	\$153,528	\$3,140,006	\$9,504,981	\$8,189,071	\$8,189,071
<b>0758</b>	GR Match for Medicaid	\$1,763,967	\$3,142,090	\$92,333	\$19,014	\$19,014
<b>8008</b>	GR Match for Title IV-E Foster Care/Adoption Payments	\$0	\$316,343	\$281,370	\$0	\$0
<b>8890</b>	General Revenue Funds 80(R) Supplemental: General Revenue Fund	\$48,088	\$0	\$0	\$0	\$0
<b>8891</b>	General Revenue Funds 80(R) Supplemental: GR Match for Title XIX	\$64,713	\$0	\$0	\$0	\$0
	<b>Total, General Revenue Funds</b>	<b>\$2,030,296</b>	<b>\$6,598,439</b>	<b>\$9,878,684</b>	<b>\$8,208,084</b>	<b>\$8,208,084</b>
<b>0555</b>	<b>Federal Funds:</b>					
	CFDA #93.556 Promoting Safe & Stable Families	\$158,894	\$154,939	\$190,003	\$159,492	\$159,492
	CFDA #93.558 TANF State Family Assistance	\$6,018,792	\$8,430,617	\$9,259,952	\$8,830,651	\$8,830,651
	CFDA #93.575 Child Care Development Fund Block Grant-Discretionary	\$561	\$105	\$0	\$0	\$0
	CFDA #93.645 Child Welfare Services - State Grants	\$333,994	\$0	\$512,113	\$1,095,946	\$1,095,946
	CFDA #93.658 Foster Care Title IV-E	\$129,950	\$124,942	\$277,793	\$263,599	\$263,599
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	\$824,690	\$825,475	\$2,624,312	\$2,490,142	\$2,490,142
	CFDA #93.658.060 Foster Care Title IV-E - Fed Med Asst %	\$0	(\$427,989)	(\$800,341)	\$0	\$0
	CFDA #93.659 Adoption Assistance	\$8,210	\$5,182	\$56,918	\$51,639	\$51,639
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	\$50,803	\$40,610	\$537,700	\$487,873	\$487,873
	CFDA #93.667 Social Service Block Grants	\$1,659	\$193	\$0	\$0	\$0
	CFDA #93.674 Independent Living	\$36	\$0	\$0	\$0	\$0
	CFDA #93.778 Medical Assistance Program	\$6,300,629	\$4,780,986	\$142,248	\$19,014	\$19,014
	<b>Total, Federal Funds</b>	<b>\$13,828,218</b>	<b>\$13,935,060</b>	<b>\$12,800,699</b>	<b>\$13,398,357</b>	<b>\$13,398,357</b>
<b>8892</b>	Federal Funds 80(R) Supplemental: Federal Funds					
	CFDA #93.558 TANF State Family Assistance	\$164,706	\$0	\$0	\$0	\$0
	Total Supplemental Federal Funds:	<b>\$164,706</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>0599</b>	Economic Stabilization Fund	\$5,993,804	\$0	\$0	\$0	\$0
<b>8064</b>	Economic Stabilization Fund: Match for Medicaid	\$2,911,313	\$0	\$0	\$0	\$0
	<b>Total, Other Funds</b>	<b>\$8,905,117</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total, Method of Financing</b>	<b>\$24,928,337</b>	<b>\$20,533,499</b>	<b>\$22,679,383</b>	<b>\$21,606,441</b>	<b>\$21,606,441</b>
	<b>Number of Positions (FTE)</b>	406.8	424.7	465.1	457.3	457.3

**Sub-strategy Request (continued)**

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

**Sub-strategy Description and Justification:**

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

This sub-strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmarks are Average daily caseload for Child Protective Services, Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population, and Percent of children in foster care who are adopted or reunited with their families.

Statutory provisions are found in the Texas Family Code, Title 5 and the Human Resources Code, Chapters 40 and 42.

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

The baseline request for FY10-11 is insufficient to fund all of the FTEs authorized for the current biennium due to the phase in over the current biennium of additional resources provided by the 80th Legislature, and therefore the cost is higher for a full biennium. The baseline request for FY10-11 is short by 7.9 FTEs. The funds necessary to continue these FTEs to prevent a decline in current protective services are contained in an exceptional item request. To further enhance and strengthen services to families, additional resources for Family Group Decision Making are requested in other exceptional items.

The primary federal funds are TANF, Title IV-E and Title IV-B. Title IV-E is entitlement that is claimed based on a worker time study and client eligibility. Neither the worker time study nor the client eligibility is static, and major shifts could impact the funding available for these services. The other major federal funds are block grants that are not available to fund additional resource needs.

PREPARED BY: Laura Phillips

### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-19	<b>Sub-strategy Code:</b> 02-01-01-08
<b>AGENCY GOAL:</b> 02 Child Protective Services- In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect- By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 11 per 1,000 children.				
<b>STRATEGY:</b> 01 CPS Direct Delivery Staff- Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.				
<b>SUB-STRATEGY:</b> 08 Contributed CPS Direct Delivery				

Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$5,422,218	\$5,445,273	\$5,281,593	\$5,366,754	\$5,366,754
1002	Other Personnel Costs	\$130,923	\$194,454	\$124,526	\$159,490	\$159,490
2001	Professional Fees and Services	\$64,639	\$107,859	\$111,662	\$107,261	\$107,261
2002	Fuels and Lubricants	\$29	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$3,464	\$47,201	\$41,218	\$41,210	\$41,210
2004	Utilities	\$60,303	\$70,262	\$66,932	\$68,597	\$68,597
2005	Travel	\$601,383	\$747,483	\$707,783	\$723,633	\$723,633
2006	Rent - Building	\$1,117	\$0	\$0	\$1	\$1
2007	Rent - Machine and Other	\$2,886	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$1,141,117	\$1,230,778	\$1,016,675	\$1,130,644	\$1,130,644
3001	Client Services	\$9,974	\$15,140	\$13,483	\$13,570	\$13,570
3002	Food for Persons - Wards of State	\$2,570	\$3,548	\$4,000	\$3,774	\$3,774
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	<b>Total, Objects of Expense</b>	\$7,440,624	\$7,861,999	\$7,367,871	\$7,614,934	\$7,614,934

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-19	<b>Sub-strategy Code:</b> 02-01-01-08		
<b>AGENCY GOAL:</b>	02 Child Protective Services- In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.					
<b>OBJECTIVE:</b>	01 Reduce Child Abuse/Neglect- By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 11 per 1,000 children.					
<b>STRATEGY:</b>	01 CPS Direct Delivery Staff- Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.					
<b>SUB-STRATEGY:</b>	08 Contributed CPS Direct Delivery					
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
0001	<b>Method of Financing:</b>					
	General Revenue Fund	\$79,297	\$0	\$0	\$0	\$0
	<b>Total, General Revenue Funds</b>	<b>\$79,297</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
0555	<b>Federal Funds:</b>					
	CFDA #93.558 TANF State Family Assistance	\$619,778	\$947,427	\$853,021	\$947,427	\$947,427
	CFDA #93.658 Foster Care Title IV-E	\$38,990	\$45,578	\$86,132	\$92,902	\$92,902
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	\$247,447	\$310,067	\$813,666	\$877,621	\$877,621
	CFDA #93.659 Adoption Assistance	\$2,645	\$2,123	\$16,874	\$18,200	\$18,200
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	\$16,746	\$17,203	\$159,415	\$171,945	\$171,945
	CFDA #93.778 Medical Assistance Program	\$1,882,324	\$1,610,496	\$6,213	\$6,701	\$6,701
	<b>Total, Federal Funds</b>	<b>\$2,807,931</b>	<b>\$2,932,894</b>	<b>\$1,935,321</b>	<b>\$2,114,796</b>	<b>\$2,114,796</b>
0666	Appropriated Receipts	\$4,553,396	\$4,929,105	\$5,432,550	\$5,500,138	\$5,500,138
	<b>Total, Other Funds</b>	<b>\$4,553,396</b>	<b>\$4,929,105</b>	<b>\$5,432,550</b>	<b>\$5,500,138</b>	<b>\$5,500,138</b>
	<b>Total, Method of Financing</b>	<b>\$7,440,624</b>	<b>\$7,861,999</b>	<b>\$7,367,871</b>	<b>\$7,614,934</b>	<b>\$7,614,934</b>
<b>Number of Positions (FTE)</b>		160.4	163.1	154.3	154.3	154.3



**Sub-strategy Request (continued)**

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

**Sub-strategy Description and Justification:**

Under this sub-strategy, county governments contribute funding for DFPS staff to provide direct delivery services including investigation of child abuse/neglect reports, in-home services to child victims and their families and substitute care services to children in DFPS conservatorship and their families. This community collaboration allows federal entitlement funding for child welfare services to be matched by local money in lieu of state funds, thereby enhancing the services to children and families in these local areas.

This sub-strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmarks are Average daily caseload for Child Protective Services, Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population, and Percent of children in foster care who are adopted or reunited with their families.

Statutory provisions are found in the Texas Family Code, Title 5 and the Human Resources Code, Chapters 40 and 42.

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

The primary federal funds participating in this sub-strategy are TANF and Title IV-E. The State matching requirement for Title IV-E is provided through county funds. The lower participation rate for Title IV-E administrative claiming impacts this sub-strategy. Counties will have to contribute more revenue to maintain the current staff level.

PREPARED BY: Laura Phillips

### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Strategy Code:</b> 02-01-01		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 11 per 1,000 children.						
<b>STRATEGY:</b> 01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.						
<b>SUB-STRATEGY SUMMARY</b>						
Code:	Sub-Strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
01	CPS Direct Delivery Staff - Investigation Functional Unit	\$144,489,745	\$146,528,966	\$143,997,076	\$145,263,021	\$145,263,021
02	CPS Direct Delivery Family Based Safety Services Functional Unit	\$41,595,487	\$49,255,343	\$53,915,705	\$51,585,524	\$51,585,524
03	CPS Direct Delivery Conservatorship Functional Unit	\$101,413,744	\$111,232,501	\$115,347,077	\$84,626,814	\$84,626,814
04	DPS Direct Delivery Foster Adoption Functional Unit	\$12,214,730	\$11,768,745	\$11,660,424	\$11,714,584	\$11,714,584
05	CPS Direct Delivery Kinship	\$2,274,341	\$5,262,068	\$6,013,128	\$5,637,598	\$5,637,598
06	CPS Direct Delivery Legal	\$5,026,683	\$6,688,315	\$5,963,034	\$6,248,897	\$6,248,897
07	CPS Direct Delivery Other	\$24,928,337	\$20,533,499	\$22,679,383	\$21,606,441	\$21,606,441
08	Contributed CPS Direct Delivery	\$7,440,624	\$7,861,999	\$7,367,871	\$7,614,934	\$7,614,934
<b>Total, Substrategies</b>		\$339,383,691	\$359,131,437	\$366,943,698	\$334,297,814	\$334,297,814

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**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME: 10:27:01AM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System

Statewide Goal/Benchmark: 3 19

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

Service Categories:

STRATEGY: 2 Provide Program Support for Child Protective Services

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**Explanatory/Input Measures:**

1	Number of CPS Caseworkers Who Completed Basic Skills Development	1,576.00	1,665.00	1,802.00	1,951.00	2,151.00
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$23,455,829	\$26,098,487	\$21,830,367	\$24,093,377	\$24,093,377
1002	OTHER PERSONNEL COSTS	\$955,394	\$1,036,403	\$1,047,077	\$1,086,503	\$1,086,503
2001	PROFESSIONAL FEES AND SERVICES	\$6,960,936	\$7,933,825	\$7,270,426	\$7,537,969	\$7,537,969
2002	FUELS AND LUBRICANTS	\$101	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$66,802	\$186,139	\$228,257	\$235,190	\$235,190
2004	UTILITIES	\$224,098	\$34,265	\$48,312	\$62,770	\$62,770
2005	TRAVEL	\$1,173,749	\$1,071,655	\$1,036,021	\$1,068,036	\$1,068,036
2006	RENT - BUILDING	\$28,225	\$9,448	\$11,431	\$11,381	\$11,381
2007	RENT - MACHINE AND OTHER	\$18,789	\$53,686	\$35,626	\$34,312	\$34,312
2009	OTHER OPERATING EXPENSE	\$6,241,213	\$5,662,156	\$5,423,261	\$4,539,692	\$4,539,692
3001	CLIENT SERVICES	\$1,480,877	\$1,759,412	\$1,213,356	\$1,514,545	\$1,514,545
3002	FOOD FOR PERSONS - WARDS OF STATE	\$2,305	\$1,312	\$1,362	\$1,856	\$1,856
5000	CAPITAL EXPENDITURES	\$9,355	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$40,617,673</b>	<b>\$43,846,788</b>	<b>\$38,145,496</b>	<b>\$40,185,631</b>	<b>\$40,185,631</b>

**Method of Financing:**

1	General Revenue Fund	\$4,155,270	\$7,421,984	\$10,551,591	\$10,401,806	\$10,401,806
758	GR Match For Medicaid	\$2,591,645	\$3,444,318	\$18,597	\$20,060	\$20,060
8890	80(R) Supp: General Revenue Fund	\$6,593	\$30,863	\$0	\$0	\$0
8891	80(R) Supp: GR Match For Medicaid	\$0	\$39,684	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$6,753,508</b>	<b>\$10,936,849</b>	<b>\$10,570,188</b>	<b>\$10,421,866</b>	<b>\$10,421,866</b>

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME: 10:27:01AM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System

Statewide Goal/Benchmark: 3 19

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

Service Categories:

STRATEGY: 2 Provide Program Support for Child Protective Services

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**Method of Financing:**

555	Federal Funds					
93.556.000	Promoting Safe and Stable Families	\$1,182,430	\$2,232,528	\$1,236,925	\$1,179,309	\$1,179,309
93.558.000	Temp AssistNeedy Families	\$8,619,907	\$10,366,217	\$10,588,343	\$11,969,968	\$11,969,968
93.566.000	Refugee and Entrant Assis	\$1,064,849	\$1,390,189	\$909,730	\$1,149,960	\$1,149,960
93.575.000	ChildCareDevFnd Blk Grant	\$358	\$0	\$0	\$0	\$0
93.586.000	State Court Improvement P	\$0	\$6,347	\$0	\$0	\$0
93.599.000	Education & Training Vouchers	\$139,714	\$164,953	\$140,104	\$154,391	\$154,391
93.603.000	Adoption Incentive Pmts	\$473,297	\$0	\$0	\$0	\$0
93.645.000	Child Welfare Services_S	\$1,348,088	\$1,544,987	\$1,369,096	\$1,557,247	\$1,557,247
93.658.000	Foster Care_Title IV-E	\$3,638,750	\$5,038,908	\$5,184,120	\$5,185,604	\$5,185,604
93.658.050	Foster Care Title IV-E Admin @ 50%	\$2,562,996	\$2,106,280	\$3,397,898	\$3,651,614	\$3,651,614
93.659.000	Adoption Assistance	\$63,100	\$52,199	\$133,121	\$117,903	\$117,903
93.659.050	Adoption Assist Title IV-E Admin	\$848,810	\$957,757	\$1,264,396	\$1,339,618	\$1,339,618
93.667.000	Social Svcs Block Grants	\$318,867	\$375,370	\$370,117	\$372,960	\$372,960
93.669.000	Child Abuse and Neglect S	\$1,598,811	\$1,723,982	\$1,711,717	\$1,745,627	\$1,745,627
93.674.000	Independent Living	\$1,256,991	\$1,334,664	\$1,217,714	\$1,279,483	\$1,279,483
93.778.000	Medical Assistance Program	\$5,812,027	\$5,338,030	\$18,597	\$20,060	\$20,060
CFDA Subtotal, Fund	555	\$28,928,995	\$32,632,411	\$27,541,878	\$29,723,744	\$29,723,744
8892	80(R) Supp: Federal Funds					
93.558.000	Temp AssistNeedy Families	\$0	\$187,395	\$0	\$0	\$0
CFDA Subtotal, Fund	8892	\$0	\$187,395	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$28,928,995</b>	<b>\$32,819,806</b>	<b>\$27,541,878</b>	<b>\$29,723,744</b>	<b>\$29,723,744</b>

**Method of Financing:**

599	Economic Stabilization Fund	\$3,723,112	\$0	\$0	\$0	\$0
666	Appropriated Receipts	\$4,792	\$58,452	\$0	\$0	\$0
777	Interagency Contracts	\$41,796	\$31,681	\$33,430	\$40,021	\$40,021

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME: 10:27:01AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
8064	Stabilization: Match For Medicaid	\$1,165,470	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$4,935,170</b>	<b>\$90,133</b>	<b>\$33,430</b>	<b>\$40,021</b>	<b>\$40,021</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$40,185,631</b>	<b>\$40,185,631</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$40,617,673</b>	<b>\$43,846,788</b>	<b>\$38,145,496</b>	<b>\$40,185,631</b>	<b>\$40,185,631</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>521.0</b>	<b>547.1</b>	<b>558.9</b>	<b>519.5</b>	<b>519.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy includes the functions necessary to provide direct support and management of CPS direct delivery staff. These functions include developing and maintaining policy and procedures, program management, quality assurance processes, legal support services, regional administration, contract management, Preparation for Adult Living staff, and program training. Both the 79th Legislature (SB 6) and 80th Legislature (SB 758) enacted comprehensive reform of DFPS to improve its services, and provided an unprecedented increase in funding and FTEs that included more CPS program support staff to focus accountability and strengthen support needed for proper leadership and management.

This strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmarks are Average daily caseload for Child Protective Services, Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population, and Percent of children in foster care who are adopted or reunited with their families.

Statutory provisions are found in the Texas Family Code, Title 5 and the Human Resources Code, Chapters 40 and 42.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME: 10:27:01AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The baseline request for FY10-11 is insufficient to fund all of the FTEs authorized for the current biennium due to two reasons: 1) Timing difficulties in requesting approval to use surplus funds in FY08-09 resulted in those funds lapsing; and 2) Many additional resources provided by the 80th Legislature were phased in over the current biennium, therefore they cost more for a full biennium. The baseline request for FY10-11 is short by 37.9 FTEs each year. The agency's top two exceptional items request the funds to restore these currently authorized FTEs to prevent a decline in current protective services.

Additional program support and eligibility determination staff are needed as caseloads grow and more direct delivery staff are added. More Preparation for Adult Living staff are needed to strengthen services to youth transitioning from foster care to adulthood. These additional staffing needs are included in various exceptional item requests.

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

### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Sub-strategy Code:</b> 02-01-02-01		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 11 per 1,000 children.						
<b>STRATEGY:</b> 02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.						
<b>SUB-STRATEGY:</b> 01 Preparation for Adult Living Staff						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2007	2008	2009	2010	2011
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$1,329,225	\$1,323,815	\$1,335,765	\$1,329,791	\$1,329,791
1002	Other Personnel Costs	\$36,484	\$54,601	\$53,243	\$51,612	\$51,612
2001	Professional Fees and Services	\$6,292	\$54,992	\$23,345	\$40,479	\$40,479
2002	Fuels and Lubricants	\$6	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$1,660	\$8,452	\$13,355	\$10,904	\$10,904
2004	Utilities	\$20,062	\$14,656	\$17,626	\$20,641	\$20,641
2005	Travel	\$133,514	\$147,161	\$148,556	\$142,859	\$142,859
2006	Rent - Building	\$245	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$634	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$216,629	\$251,855	\$134,541	\$194,187	\$194,187
3001	Client Services	\$6,191	\$27	\$15	\$14	\$14
3002	Food for Persons - Wards of State	\$1,829	\$1,312	\$1,362	\$1,856	\$1,856
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
<b>Total, Objects of Expense</b>		<b>\$1,752,769</b>	<b>\$1,856,872</b>	<b>\$1,727,810</b>	<b>\$1,792,342</b>	<b>\$1,792,342</b>



**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Sub-strategy Code:</b> 02-01-02-01		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 11 per 1,000 children.						
<b>STRATEGY:</b> 02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.						
<b>SUB-STRATEGY:</b> 01 Preparation for Adult Living Staff						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
<b>0001</b>	<b>Method of Financing:</b>					
	General Revenue Fund	\$354,290	\$357,256	\$369,992	\$358,468	\$358,468
	<b>Total, General Revenue Funds</b>	<b>\$354,290</b>	<b>\$357,256</b>	<b>\$369,992</b>	<b>\$358,468</b>	<b>\$358,468</b>
<b>0555</b>	<b>Federal Funds:</b>					
	CFDA #93.599 Chafee Education and Training Vouchers Program (ETV)	\$139,714	\$164,953	\$140,104	\$154,391	\$154,391
	CFDA #93.674 Independent Living	\$1,256,970	\$1,334,664	\$1,217,714	\$1,279,483	\$1,279,483
	<b>Total, Federal Funds</b>	<b>\$1,396,684</b>	<b>\$1,499,617</b>	<b>\$1,357,818</b>	<b>\$1,433,874</b>	<b>\$1,433,874</b>
<b>0666</b>	Appropriated Receipts	\$1,795	\$0	\$0	\$0	\$0
	<b>Total, Other Funds</b>	<b>\$1,795</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total, Method of Financing</b>	<b>\$1,752,769</b>	<b>\$1,856,872</b>	<b>\$1,727,810</b>	<b>\$1,792,342</b>	<b>\$1,792,342</b>
<b>Number of Positions (FTE)</b>		33.3	34.4	34.0	34.0	34.0

**Sub-strategy Request (continued)**

**Sub-strategy Code:**

02-01-02-01

**Sub-strategy Description and Justification:**

DFPS provides Preparation for Adult Living (PAL) program services to help youth aging out of foster care prepare for a successful transition to adult living by ensuring these youth receive the necessary tools, resources, supports, and community connections. PAL staff provide supportive casework services for youth ages 16 to 21 and youth 14 and 15 years old as funding allows. PAL staff ensure referral and utilization of services such as PAL Life Skills training and support, Circles of Support, Return to Care, Extended Care and STAR Health Medical Services. PAL staff also oversee assistance for youth ages 18 to 21 provided by contractors, such as delivery of transitional living allowances for youth, aftercare services, and educational/vocational assistance. Without such consistent services, youth are more likely to be involved in the criminal justice system, are at higher risk of teen pregnancy and parenting, have lower reading and math skills and high school graduation rates, are more likely to experience homelessness, and have higher rates of unemployment and likelihood of long-term dependence on public assistance.

This sub-strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmark is Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population.

Statutory provisions are found in the Texas Family Code, Title 5 and the Human Resources Code, Chapters 40 and 42.

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

The Texas State Strategy collaboration between DFPS and Casey Family Programs began in 2002 to improve services to youth in transition from foster care to adulthood. Collaboration with the Texas Workforce Commission and the Texas Higher Education Coordinating Board has enhanced the provision of services to youth obtaining employment and/or pursuing further education. The partnership has resulted in the creation of multiple Transition Centers or one stop service centers. In addition to DFPS staff, state-agency and community partners representing all regions and levels of authority, youth in foster care and alumni (former foster care youth) continue to participate in steering committees, advisory and work groups to ensure the alumni voice is heard in all aspects of the transition program.

More Preparation for Adult Living staff needed to strengthen services to youth transitioning from foster care to adulthood is included in an exceptional item request.

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

### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-19	<b>Sub-strategy Code:</b> 02-01-02-02		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 11 per 1,000 children.						
<b>STRATEGY:</b> 02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.						
<b>SUB-STRATEGY:</b> 02 CPS Program Support						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2007	2008	2009	2010	2011
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$17,915,802	\$20,581,149	\$16,335,600	\$18,550,439	\$18,550,439
1002	Other Personnel Costs	\$756,692	\$886,694	\$896,845	\$933,936	\$933,936
2001	Professional Fees and Services	\$1,272,667	\$695,990	\$684,217	\$642,916	\$642,916
2002	Fuels and Lubricants	\$84	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$44,706	\$132,906	\$171,423	\$180,262	\$180,262
2004	Utilities	\$188,047	\$18,944	\$29,467	\$40,688	\$40,688
2005	Travel	\$763,542	\$810,759	\$774,028	\$805,090	\$805,090
2006	Rent - Building	\$23,057	\$6,723	\$8,410	\$8,508	\$8,508
2007	Rent - Machine and Other	\$10,465	\$53,686	\$35,625	\$34,312	\$34,312
2009	Other Operating Expense	\$3,870,668	\$5,107,538	\$4,823,145	\$3,980,210	\$3,980,210
3001	Client Services	\$409,638	\$365,583	\$299,999	\$360,959	\$360,959
3002	Food for Persons - Wards of State	\$371	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
<b>Total, Objects of Expense</b>		\$25,255,738	\$28,659,972	\$24,058,760	\$25,537,320	\$25,537,320

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-19	<b>Sub-strategy Code:</b> 02-01-02-02		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 11 per 1,000 children.						
<b>STRATEGY:</b> 02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.						
<b>SUB-STRATEGY:</b> 02 CPS Program Support						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	<b>Method of Financing:</b>					
<b>0001</b>	General Revenue Fund	\$2,978,156	\$5,587,854	\$7,699,483	\$7,452,412	\$7,452,412
<b>0758</b>	GR Match for Medicaid	\$2,315,326	\$2,795,726	\$14,965	\$16,190	\$16,190
<b>8890</b>	General Revenue Funds 80(R) Supplemental: General Revenue Fund	\$6,593	\$30,863	\$0	\$0	\$0
<b>8891</b>	General Revenue Funds 80(R) Supplemental: GR Match for Title XIX	\$0	\$39,684	\$0	\$0	\$0
	<b>Total, General Revenue Funds</b>	<b>\$5,300,075</b>	<b>\$8,454,126</b>	<b>\$7,714,448</b>	<b>\$7,468,602</b>	<b>\$7,468,602</b>
<b>0555</b>	<b>Federal Funds:</b>					
	CFDA #93.556 Promoting Safe & Stable Families	\$1,056,852	\$2,080,862	\$1,130,478	\$1,063,230	\$1,063,230
	CFDA #93.558 TANF State Family Assistance	\$7,068,460	\$9,039,665	\$9,466,462	\$10,746,564	\$10,746,564
	CFDA #93.575 Child Care Development Fund Block Grant-Discretionary	\$232	\$0	\$0	\$0	\$0
	CFDA #93.603 Adoption Incentive Payments	\$473,297	\$0	\$0	\$0	\$0
	CFDA #93.645 Child Welfare Services - State Grants	\$1,168,690	\$1,320,474	\$1,205,497	\$1,378,843	\$1,378,843
	CFDA #93.658 Foster Care Title IV-E	\$95,596	\$125,493	\$210,811	\$228,059	\$228,059
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	\$1,550,974	\$1,858,799	\$2,876,999	\$3,090,722	\$3,090,722
	CFDA #93.659 Adoption Assistance	\$8,622	\$8,196	\$43,788	\$47,371	\$47,371
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	\$823,402	\$932,582	\$1,159,334	\$1,227,685	\$1,227,685
	CFDA #93.667 Social Service Block Grants	\$237,347	\$308,291	\$235,978	\$270,055	\$270,055
	CFDA #93.674 Independent Living	\$12	\$0	\$0	\$0	\$0
	CFDA #93.778 Medical Assistance Program	\$4,456,675	\$4,344,089	\$14,965	\$16,190	\$16,190
	<b>Total, Federal Funds</b>	<b>\$16,940,161</b>	<b>\$20,018,451</b>	<b>\$16,344,312</b>	<b>\$18,068,718</b>	<b>\$18,068,718</b>
<b>8892</b>	<b>Federal Funds 80(R) Supplemental: Federal Funds</b>					
	CFDA #93.558 TANF State Family Assistance	\$0	\$187,395	\$0	\$0	\$0
	<b>Total Supplemental Federal Funds:</b>	<b>\$0</b>	<b>\$187,395</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>0599</b>	Economic Stabilization Fund	\$2,447,813	\$0	\$0	\$0	\$0
<b>0666</b>	Appropriated Receipts	\$2,997	\$0	\$0	\$0	\$0
<b>8064</b>	Economic Stabilization Fund: Match for Medicaid	\$564,692	\$0	\$0	\$0	\$0
	<b>Total, Other Funds</b>	<b>\$3,015,502</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total, Method of Financing</b>	<b>\$25,255,738</b>	<b>\$28,659,972</b>	<b>\$24,058,760</b>	<b>\$25,537,320</b>	<b>\$25,537,320</b>
<b>Number of Positions (FTE)</b>		391.8	417.9	425.4	387.5	387.5

**Sub-strategy Request (continued)**

**Sub-strategy Code:**

02-01-02-02

**Sub-strategy Description and Justification:**

This sub-strategy provides essential functions to support the direct delivery staff in the field, ensuring a proper and efficient system for the delivery of services to children at risk of abuse/neglect and their families. These support functions include policy, oversight, legal, eligibility, contract management, and regional administration and support. Both the 79th Legislature (SB 6) and 80th Legislature (SB 758) enacted comprehensive reform of DFPS to improve its services, and provided an unprecedented increase in funding and FTEs that included more CPS program support staff to focus accountability and strengthen support needed for proper leadership and management.

This sub-strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmarks are Average daily caseload for Child Protective Services, Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population, and Percent of children in foster care who are adopted or reunited with their families.

Statutory provisions are found in the Texas Family Code, Title 5 and the Human Resources Code, Chapters 40 and 42.

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

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

The baseline request for FY10-11 is insufficient to fund all of the FTEs authorized for the current biennium due to two reasons: 1) Timing difficulties in requesting approval to use surplus funds in FY08-09 resulted in those funds lapsing; and 2) Many additional resources provided by the 80th Legislature were phased in over the current biennium, therefore they cost more for a full biennium. The agency's top two exceptional items request the funds to restore 37.9 currently authorized FTEs to prevent a decline in current protective services.

Additional program support and eligibility determination staff needed as caseloads grow and more direct delivery staff are added are included in various exceptional item requests.

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

### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-19	<b>Sub-strategy Code:</b> 02-01-02-03
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 11 per 1,000 children.				
<b>STRATEGY:</b> 02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.				
<b>SUB-STRATEGY:</b> 03 CPS Program Training				

Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2007	2008	2009	2010	2011
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$2,815,228	\$2,694,667	\$2,721,961	\$2,708,314	\$2,708,314
1002	Other Personnel Costs	\$114,853	\$49,948	\$54,686	\$56,817	\$56,817
2001	Professional Fees and Services	\$5,673,637	\$7,121,247	\$6,501,369	\$6,792,978	\$6,792,978
2002	Fuels and Lubricants	\$10	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$20,394	\$44,396	\$43,079	\$43,738	\$43,738
2004	Utilities	\$12,585	\$665	\$1,219	\$1,442	\$1,442
2005	Travel	\$260,014	\$92,052	\$91,757	\$98,404	\$98,404
2006	Rent - Building	\$4,899	\$892	\$1,190	\$1,041	\$1,041
2007	Rent - Machine and Other	\$1,037	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$1,949,081	\$84,758	\$256,787	\$177,603	\$177,603
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$105	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$9,355	\$0	\$0	\$0	\$0
	<b>Total, Objects of Expense</b>	\$10,861,199	\$10,088,625	\$9,672,048	\$9,880,337	\$9,880,337

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-19	<b>Sub-strategy Code:</b> 02-01-02-03		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 11 per 1,000 children.						
<b>STRATEGY:</b> 02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.						
<b>SUB-STRATEGY:</b> 03 CPS Program Training						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
<b>0001</b> <b>0758</b>	<b>Method of Financing:</b> General Revenue Fund	\$822,108	\$1,476,874	\$2,482,116	\$2,590,925	\$2,590,925
	GR Match for Medicaid	\$276,319	\$648,592	\$3,632	\$3,870	\$3,870
	<b>Total, General Revenue Funds</b>	<b>\$1,098,427</b>	<b>\$2,125,466</b>	<b>\$2,485,748</b>	<b>\$2,594,795</b>	<b>\$2,594,795</b>
<b>0555</b>	<b>Federal Funds:</b> CFDA #93.556 Promoting Safe & Stable Families	\$125,578	\$151,667	\$106,447	\$116,079	\$116,079
	CFDA #93.558 TANF State Family Assistance	\$1,551,447	\$1,326,552	\$1,121,881	\$1,223,404	\$1,223,404
	CFDA #93.575 Child Care Development Fund Block Grant-Discretionary	\$126	\$0	\$0	\$0	\$0
	CFDA #93.645 Child Welfare Services - State Grants	\$179,397	\$224,512	\$163,599	\$178,403	\$178,403
	CFDA #93.658 Foster Care Title IV-E	\$3,543,154	\$4,913,415	\$4,973,309	\$4,957,545	\$4,957,545
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	\$970,226	\$216,815	\$488,898	\$520,871	\$520,871
	CFDA #93.659 Adoption Assistance	\$54,478	\$44,003	\$89,333	\$70,532	\$70,532
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	\$25,408	\$25,175	\$105,062	\$111,933	\$111,933
	CFDA #93.667 Social Service Block Grants	\$81,520	\$67,079	\$134,139	\$102,905	\$102,905
	CFDA #93.674 Independent Living	\$9	\$0	\$0	\$0	\$0
	CFDA #93.778 Medical Assistance Program	\$1,355,352	\$993,941	\$3,632	\$3,870	\$3,870
	<b>Total, Federal Funds</b>	<b>\$7,886,695</b>	<b>\$7,963,159</b>	<b>\$7,186,300</b>	<b>\$7,285,542</b>	<b>\$7,285,542</b>
<b>0599</b> <b>8064</b>	Economic Stabilization Fund	\$1,275,299	\$0	\$0	\$0	\$0
	Economic Stabilization Fund: Match for Medicaid	\$600,778	\$0	\$0	\$0	\$0
	<b>Total, Other Funds</b>	<b>\$1,876,077</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total, Method of Financing</b>	<b>\$10,861,199</b>	<b>\$10,088,625</b>	<b>\$9,672,048</b>	<b>\$9,880,337</b>	<b>\$9,880,337</b>
<b>Number of Positions (FTE)</b>		64.8	61.6	61.0	61.0	61.0

**Sub-strategy Request (continued)**

**Sub-strategy Code:**

02-01-02-03

**Sub-strategy Description and Justification:**

This sub-strategy provides essential training to direct delivery staff so that they can accomplish their mission in an effective, efficient manner. It includes staff who develop and deliver program training and contracted training from the Protective Services Training Institute.

This sub-strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmarks are Average daily caseload for Child Protective Services, Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population, and Percent of children in foster care who are adopted or reunited with their families.

Statutory provisions are found in the Texas Family Code, Title 5 and the Human Resources Code, Chapters 40 and 42.

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

Additional funding to expand the current training provided through a contract with the Protective Services Training Institute to include support and operations areas is requested in an exceptional item.

The primary federal funds are TANF and Title IV-E. Title IV-E is entitlement that is claimed based on a worker time study and client eligibility. Neither the worker time study nor the client eligibility is static, and major shifts could impact the funding available for services in this sub-strategy. TANF is a block grant that is generally not available to fund additional resource needs.



### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-22	<b>Sub-strategy Code:</b> 02-01-02-04		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 11 per 1,000 children.						
<b>STRATEGY:</b> 02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.						
<b>SUB-STRATEGY:</b> 04 County / IAC Foster Care Administrative Staff						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2007	2008	2009	2010	2011
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$69,346	\$40,462	\$58,353	\$69,455	\$69,455
1002	Other Personnel Costs	\$4,163	\$2,982	\$1,380	\$2,246	\$2,246
2001	Professional Fees and Services	\$7	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$1	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$42	\$384	\$400	\$286	\$286
2004	Utilities	\$3,405	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$23	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$60	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$6,544	\$18,518	\$5,298	\$8,054	\$8,054
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	<b>Total, Objects of Expense</b>	\$83,592	\$62,347	\$65,431	\$80,042	\$80,042

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-22	<b>Sub-strategy Code:</b> 02-01-02-04		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 11 per 1,000 children.						
<b>STRATEGY:</b> 02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.						
<b>SUB-STRATEGY:</b> 04 County / IAC Foster Care Administrative Staff						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
0555	<b>Method of Financing:</b>					
	<b>Federal Funds:</b> CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	\$41,796	\$30,665	\$32,001	\$40,021	\$40,021
	<b>Total, Federal Funds</b>	<b>\$41,796</b>	<b>\$30,665</b>	<b>\$32,001</b>	<b>\$40,021</b>	<b>\$40,021</b>
0777	Interagency Contracts	\$41,796	\$31,681	\$33,430	\$40,021	\$40,021
	<b>Total, Other Funds</b>	<b>\$41,796</b>	<b>\$31,681</b>	<b>\$33,430</b>	<b>\$40,021</b>	<b>\$40,021</b>
	<b>Total, Method of Financing</b>	<b>\$83,592</b>	<b>\$62,347</b>	<b>\$65,431</b>	<b>\$80,042</b>	<b>\$80,042</b>
<b>Number of Positions (FTE)</b>		1.9	2.0	3.0	3.0	3.0

**Sub-strategy Request (continued)**

**Sub-strategy Code:**

02-01-02-04

**Sub-strategy Description and Justification:**

Under this sub-strategy, DFPS has a foster care maintenance and administrative contract with Texas Youth Commission (TYC) and Texas Juvenile Probation Commission (TJPC) to allow the claiming of Title IV-E federal funds for children and youth in the care and custody of these agencies. The cost of the foster care maintenance and administration for TYC and TJPC is found in their respective appropriations. This sub-strategy contains the DFPS eligibility determination staff that verify Title IV-E eligibility of these children. Title IV-E regulation requires that the staff doing eligibility determination must be staff of the single state agency responsible for Title IV-E. Each agency provides the state match for these three staff.

This sub-strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmarks are Average daily caseload for Child Protective Services, Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population, and Percent of children in foster care who are adopted or reunited with their families.

Statutory provisions are found in the Texas Family Code, Title 5 and the Human Resources Code, Chapters 40 and 42.

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

These interagency foster care contracts help to maximize federal funding for the State.

The only federal funds participating in this sub-strategy are Title IV-E. The designated agencies provide the State match requirement through an Interagency Contract.

### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Sub-strategy Code:</b> 02-01-02-05		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 11 per 1,000 children.						
<b>STRATEGY:</b> 02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.						
<b>SUB-STRATEGY:</b> 05 Discretionary Federal Projects						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2007	2008	2009	2010	2011
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$1,326,229	\$1,458,393	\$1,378,686	\$1,435,373	\$1,435,373
1002	Other Personnel Costs	\$43,202	\$42,178	\$40,922	\$41,893	\$41,893
2001	Professional Fees and Services	\$8,334	\$61,596	\$61,496	\$61,596	\$61,596
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$16,679	\$21,683	\$21,680	\$21,682	\$21,682
2006	Rent - Building	\$0	\$1,832	\$1,832	\$1,832	\$1,832
2007	Rent - Machine and Other	\$6,593	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$198,291	\$199,487	\$203,489	\$179,638	\$179,638
3001	Client Services	\$1,065,049	\$1,393,802	\$913,342	\$1,153,572	\$1,153,572
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	<b>Total, Objects of Expense</b>	\$2,664,376	\$3,178,970	\$2,621,447	\$2,895,587	\$2,895,587

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Sub-strategy Code:</b> 02-01-02-05		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 11 per 1,000 children.						
<b>STRATEGY:</b> 02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.						
<b>SUB-STRATEGY:</b> 05 Discretionary Federal Projects						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
0001	<b>Method of Financing:</b>					
	General Revenue Fund	\$716	\$0	\$0	\$0	\$0
	<b>Total, General Revenue Funds</b>	<b>\$716</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
0555	<b>Federal Funds:</b>					
	CFDA #93.566 Refugee and Entrant Assistance - State	\$1,064,849	\$1,390,189	\$909,730	\$1,149,960	\$1,149,960
	CFDA #93.586 State Court Improvement Program	\$0	\$6,347	\$0	\$0	\$0
	CFDA #93.669 Child Abuse and Neglect - State Grants	\$1,598,811	\$1,723,982	\$1,711,717	\$1,745,627	\$1,745,627
	<b>Total, Federal Funds</b>	<b>\$2,663,660</b>	<b>\$3,120,518</b>	<b>\$2,621,447</b>	<b>\$2,895,587</b>	<b>\$2,895,587</b>
0666	Appropriated Receipts	\$0	\$58,452	\$0	\$0	\$0
	<b>Total, Other Funds</b>	<b>\$0</b>	<b>\$58,452</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total, Method of Financing</b>	<b>\$2,664,376</b>	<b>\$3,178,970</b>	<b>\$2,621,447</b>	<b>\$2,895,587</b>	<b>\$2,895,587</b>
<b>Number of Positions (FTE)</b>		29.3	31.3	35.5	34.0	34.0

**Sub-strategy Request (continued)**

**Sub-strategy Code:**

02-01-02-05

**Sub-strategy Description and Justification:**

Under this sub-strategy, DFPS uses CAPTA (Child Abuse, Prevention and Treatment Act) grant money to support and improve the CPS program. Some of the purposes allowable under CAPTA include: improving intake, assessment, and investigations; improving multidisciplinary teams and interagency protocols; improving case management; enhancing risk and safety assessment tools and protocols; strengthening training regarding research-based strategies to promote collaboration with families; improving the skills of individuals providing CPS services; and developing or implementing programs for families of disabled infants with life-threatening conditions. These projects enable DFPS to strengthen and enhance child abuse prevention, detection, treatment and child placement, and permanency planning, including adoption services.

This sub-strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmarks are Average daily caseload for Child Protective Services, Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population, and Percent of children in foster care who are adopted or reunited with their families.

Statutory provisions are found in the Texas Family Code, Title 5 and the Human Resources Code, Chapters 40 and 42.

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

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

DFPS has participated in application of grants and received funds to provide specialized services for Unaccompanied Refugee Minors, additional research and evaluation projects in partnership with Casey Family Programs, services targeted to Fatherhood, services associated with Hurricane Relief, and services through the Texas Partnership for Family Recovery.

As a result of these grants DFPS has been able to enhance the implementation of state and federal requirements relating to risk assessment; safety, permanency and well being as required under the federal Child and Family Services Review process; collaborative efforts with birth parents, schools of nursing, and private contract providers; and permanency through adoption for children.

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

### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-19	<b>Strategy Code:</b> 02-01-02		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 11 per 1,000 children.						
<b>STRATEGY:</b> 02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.						
<b>SUB-STRATEGY SUMMARY</b>						
Code:	Sub-Strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
01	Preparation for Adult Living	\$1,752,769	\$1,856,872	\$1,727,810	\$1,792,342	\$1,792,342
02	CPS Program Support	\$25,255,738	\$28,659,972	\$24,058,760	\$25,537,320	\$25,537,320
03	CPS Program Training	\$10,861,199	\$10,088,625	\$9,672,048	\$9,880,337	\$9,880,337
04	County/IAC Foster Care Administrative Staff	\$83,592	\$62,347	\$65,431	\$80,042	\$80,042
05	Discretionary Federal Projects	\$2,664,376	\$3,178,970	\$2,621,447	\$2,895,587	\$2,895,587
<b>Total, Substrategies</b>		\$40,617,675	\$43,846,787	\$38,145,496	\$40,185,628	\$40,185,628

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME: 10:27:01AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
KEY 1	Average Number of Days of TWC Foster Day Care Paid per Month	36,201.00	32,929.00	26,348.00	41,626.00	41,626.00
<b>Efficiency Measures:</b>						
1	Average Daily Cost for TWC Foster Day Care Services	18.17	18.77	18.41	18.74	18.74
<b>Explanatory/Input Measures:</b>						
1	Number of Children Receiving TWC Foster Day Care Services	5,434.00	4,943.00	3,955.00	6,248.00	6,248.00
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$8,285,775	\$7,789,387	\$6,113,218	\$9,830,260	\$9,830,260
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,285,775</b>	<b>\$7,789,387</b>	<b>\$6,113,218</b>	<b>\$9,830,260</b>	<b>\$9,830,260</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$155,886	\$261,118	\$381,857	\$381,857
8008	GR Match For Title IV-E FMAP	\$1,635,300	\$1,612,287	\$1,600,655	\$3,011,485	\$3,011,485
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,635,300</b>	<b>\$1,768,173</b>	<b>\$1,861,773</b>	<b>\$3,393,342</b>	<b>\$3,393,342</b>
<b>Method of Financing:</b>						
555	Federal Funds					
93.575.000	ChildCareDevFnd Blk Grant	\$1,609,975	\$1,877,151	\$1,771,919	\$1,771,919	\$1,771,919
93.658.060	Foster Care Title IV-E @ FMAP	\$4,055,808	\$4,144,063	\$2,479,526	\$4,664,999	\$4,664,999
CFDA Subtotal, Fund	555	\$5,665,783	\$6,021,214	\$4,251,445	\$6,436,918	\$6,436,918
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$5,665,783</b>	<b>\$6,021,214</b>	<b>\$4,251,445</b>	<b>\$6,436,918</b>	<b>\$6,436,918</b>
<b>Method of Financing:</b>						
8104	Esf Match For Title Ive Payments	\$984,692	\$0	\$0	\$0	\$0



**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME: 10:27:01AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$984,692</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$9,830,260</b>	<b>\$9,830,260</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$8,285,775</b>	<b>\$7,789,387</b>	<b>\$6,113,218</b>	<b>\$9,830,260</b>	<b>\$9,830,260</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Under this strategy, DFPS purchases day care for foster care children with a Basic service level whose foster parents work at least 40 hours per week. Day care for foster children is defined as out-of-home care provided in day care facilities licensed or registered by the Child Care Licensing Division of DFPS. This type of day care is needed to assist working foster families with the day care costs for children in foster care.

This strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmark is Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population.

Statutory provisions are found in the Texas Family Code, Title 5 and the Human Resources Code, Chapters 40 and 42.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

DFPS contracts with the Texas Workforce Commission (TWC) for childcare services. The TWC contracts with the Local Workforce Development Boards, which contract with the local Child Care Management System agencies to coordinate and provide the day care services. DFPS works with TWC to provide budgets to these local agencies within each DFPS region. This results in "slots" for children that are controlled through DFPS authorization of services. TWC makes payments to the local agencies and provides expenditures and client information to DFPS. TWC bills DFPS for reimbursement of day care service cost, plus administrative and operational cost.

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

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME: 10:27:01AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
1	Average Number of Days of TWC Relative Day Care Paid per Month	26,215.00	14,774.00	23,363.00	31,095.00	31,095.00
<b>Efficiency Measures:</b>						
1	Average Daily Cost for TWC Relative Day Care Services	18.79	19.78	19.78	19.14	19.14
<b>Explanatory/Input Measures:</b>						
1	Number of Children Receiving TWC Relative Day Care Services	3,536.00	1,993.00	3,151.00	4,194.00	4,194.00
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$6,205,654	\$3,681,527	\$5,821,594	\$7,498,268	\$7,498,268
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,205,654</b>	<b>\$3,681,527</b>	<b>\$5,821,594</b>	<b>\$7,498,268</b>	<b>\$7,498,268</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$3,681,527	\$5,821,594	\$7,498,268	\$7,498,268
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$3,681,527</b>	<b>\$5,821,594</b>	<b>\$7,498,268</b>	<b>\$7,498,268</b>
<b>Method of Financing:</b>						
555	Federal Funds					
93.575.000	ChildCareDevFnd Blk Grant	\$433,885	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$433,885	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$433,885</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
599	Economic Stabilization Fund	\$5,771,769	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$5,771,769</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME: 10:27:01AM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 21

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

STRATEGY: 4 TWC Relative Day Care Purchased Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$7,498,268</b>	<b>\$7,498,268</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$6,205,654</b>	<b>\$3,681,527</b>	<b>\$5,821,594</b>	<b>\$7,498,268</b>	<b>\$7,498,268</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Under this strategy, DFPS purchases day care for children placed with a relative who is not licensed or verified as a foster care provider. Relatives must meet an income eligibility guideline and work at least 40 hours per week. Relatives are referred by their kinship worker and provide care for relative children who have been placed in their care by DFPS. Relative day care for kinship children is defined as out-of-home care provided in day care facilities licensed or registered by the Child Care Licensing Division of DFPS.

This strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmark is Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population.

Statutory provisions are found in the Texas Family Code, Title 5 and the Human Resources Code, Chapters 40 and 42.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

DFPS contracts with the Texas Workforce Commission (TWC) for childcare services. The TWC contracts with the Local Workforce Development Boards, which contract with the local Child Care Management System agencies to coordinate and provide the day care services. DFPS works with TWC to provide budgets to these local agencies within each DFPS region. This results in "slots" for children that are controlled through DFPS authorization of services. TWC makes payments to the local agencies and provides expenditures and client information to DFPS. TWC bills DFPS for reimbursement of day care service cost, plus administrative and operational cost.

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
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Agency code: **530** Agency name: **Family and Protective Services, Department of**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
KEY 1	Average Number of Days of TWC Protective Day Care Paid per Month	48,589.00	46,139.00	47,719.00	46,929.00	46,929.00
<b>Efficiency Measures:</b>						
1	Average Daily Cost for TWC Protective Day Care Services	20.50	21.55	21.55	21.55	21.55
<b>Explanatory/Input Measures:</b>						
1	Number of Children Receiving TWC Protective Day Care Services	10,737.00	10,196.00	10,545.00	10,370.00	10,370.00
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$12,550,618	\$12,525,384	\$12,954,267	\$12,739,826	\$12,739,826
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$12,550,618</b>	<b>\$12,525,384</b>	<b>\$12,954,267</b>	<b>\$12,739,826</b>	<b>\$12,739,826</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$4,213,717	\$4,357,999	\$4,285,858	\$4,285,858
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$4,213,717</b>	<b>\$4,357,999</b>	<b>\$4,285,858</b>	<b>\$4,285,858</b>
<b>Method of Financing:</b>						
555	Federal Funds					
93.575.000	ChildCareDevFnd Blk Grant	\$7,813,212	\$8,311,667	\$8,596,268	\$8,453,968	\$8,453,968
CFDA Subtotal, Fund	555	\$7,813,212	\$8,311,667	\$8,596,268	\$8,453,968	\$8,453,968
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$7,813,212</b>	<b>\$8,311,667</b>	<b>\$8,596,268</b>	<b>\$8,453,968</b>	<b>\$8,453,968</b>
<b>Method of Financing:</b>						
599	Economic Stabilization Fund	\$4,737,406	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$4,737,406</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME: 10:27:01AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$12,739,826</b>	<b>\$12,739,826</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$12,550,618</b>	<b>\$12,525,384</b>	<b>\$12,954,267</b>	<b>\$12,739,826</b>	<b>\$12,739,826</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

DFPS purchases protective day care to control and reduce the risk of abuse and neglect for children remaining at home. These services help keep a child safe and provide some stability while a family is participating in services to reduce risk of abuse and neglect to the child. The use of protective day care is often used as an alternative to removal from their home. In some cases, DFPS provides protective day care services as a method to assist the voluntary caregiver with child care responsibilities while the parents are participating in services.

This strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmark is Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population.

Statutory provisions are found in the Texas Family Code, Title 5 and the Human Resources Code, Chapters 40 and 42.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME: 10:27:01AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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DFPS contracts with the Texas Workforce Commission (TWC) for childcare services. The TWC contracts with the Local Workforce Development Boards, which contract with the local Child Care Management System agencies to coordinate and provide the day care services. DFPS works with TWC to provide budgets to these local agencies within each DFPS region. This results in "slots" for children that are controlled through DFPS authorization of services. TWC makes payments to the local agencies and provides expenditures and client information to DFPS. TWC bills DFPS for reimbursement of day care service cost, plus administrative and operational cost.

The DFPS contract with TWC requires that DFPS clients first use Texas Rising Star providers for general protective day care. If no provider is available, DFPS staff request a waiver. In recent years, the number of Texas Rising Star providers has significantly declined, resulting in increased waiver requests by DFPS staff.

As caseloads grow, more funding is needed to provide these services for more children. Funds for this growth are included in an exceptional item request.

The only federal funding source for this strategy is Child Care and Development Fund (CCDF). There are no federal match requirements for this federal funding source. These funds are limited and are not available to fund additional resource needs.

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**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME: 10:27:01AM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 22  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:  
 STRATEGY: 6 Adoption Purchased Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
1	Average Number of Children: Adoption Placement Purchased Services	159.00	120.00	120.00	120.00	120.00
<b>Efficiency Measures:</b>						
1	Average Monthly Cost per Child Adoption Placement Purchased Services	3,483.19	3,481.40	3,481.40	3,481.40	3,481.40
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$6,631,991	\$4,995,506	\$4,995,507	\$4,995,506	\$4,995,506
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,631,991</b>	<b>\$4,995,506</b>	<b>\$4,995,507</b>	<b>\$4,995,506</b>	<b>\$4,995,506</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$291,430	\$1,649,377	\$1,765,677	\$2,031,353	\$2,031,353
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$291,430</b>	<b>\$1,649,377</b>	<b>\$1,765,677</b>	<b>\$2,031,353</b>	<b>\$2,031,353</b>
<b>Method of Financing:</b>						
555	Federal Funds					
93.556.000	Promoting Safe and Stable Families	\$2,049,036	\$1,948,129	\$2,297,030	\$2,031,353	\$2,031,353
93.603.000	Adoption Incentive Pmts	\$3,591,525	\$1,398,000	\$932,800	\$932,800	\$932,800
CFDA Subtotal, Fund	555	\$5,640,561	\$3,346,129	\$3,229,830	\$2,964,153	\$2,964,153
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$5,640,561</b>	<b>\$3,346,129</b>	<b>\$3,229,830</b>	<b>\$2,964,153</b>	<b>\$2,964,153</b>
<b>Method of Financing:</b>						
599	Economic Stabilization Fund	\$700,000	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME: 10:27:01AM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System

Statewide Goal/Benchmark: 3 22

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

Service Categories:

STRATEGY: 6 Adoption Purchased Services

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,995,506</b>	<b>\$4,995,506</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$6,631,991</b>	<b>\$4,995,506</b>	<b>\$4,995,507</b>	<b>\$4,995,506</b>	<b>\$4,995,506</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

This strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmarks are Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population, and Percent of children in foster care who are adopted or reunited with their families.

Statutory provisions are found in the Texas Family Code, Title 5 and the Human Resources Code, Chapters 40 and 42.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

As caseloads grow, more funding is needed to provide these services for more children. Funds for this growth are included in an exceptional item request.

Title IV-B, subpart 2 funds are utilized in this strategy. These funds require a 25% State match. Another source of federal funds used in this strategy, as they are available, is the Adoption Incentive Bonus grant award. These Adoption Incentive Bonus funds do not require state matching funds. These federal funds are block grants that are not available to fund additional resource needs.

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME: 10:27:01AM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System

Statewide Goal/Benchmark: 3 22

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

Service Categories:

STRATEGY: 7 Post-Adoption Purchased Services

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
1	Average Number of Clients Receiving Post-adoption Purchased Services	1,137.00	1,078.00	1,090.00	1,084.00	1,084.00
<b>Efficiency Measures:</b>						
1	Average Cost per Client for Post-adoption Purchased Services	292.96	279.02	279.02	279.02	279.02
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$3,995,681	\$3,610,999	\$3,648,845	\$3,629,923	\$3,629,923
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,995,681</b>	<b>\$3,610,999</b>	<b>\$3,648,845</b>	<b>\$3,629,923</b>	<b>\$3,629,923</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$994,498	\$1,062,639	\$912,211	\$907,481	\$907,481
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$994,498</b>	<b>\$1,062,639</b>	<b>\$912,211</b>	<b>\$907,481</b>	<b>\$907,481</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.556.000 Promoting Safe and Stable Families	\$2,840,544	\$2,548,360	\$2,736,634	\$2,722,442	\$2,722,442
CFDA Subtotal, Fund	555	\$2,840,544	\$2,548,360	\$2,736,634	\$2,722,442	\$2,722,442
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,840,544</b>	<b>\$2,548,360</b>	<b>\$2,736,634</b>	<b>\$2,722,442</b>	<b>\$2,722,442</b>
<b>Method of Financing:</b>						
599	Economic Stabilization Fund	\$160,639	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$160,639</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME: 10:27:01AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,629,923</b>	<b>\$3,629,923</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,995,681</b>	<b>\$3,610,999</b>	<b>\$3,648,845</b>	<b>\$3,629,923</b>	<b>\$3,629,923</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

This strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmarks are Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population, and Percent of children in foster care who are adopted or reunited with their families.

Statutory provisions are found in the Texas Family Code, Title 5 and the Human Resources Code, Chapters 40 and 42.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

The baseline request for FY10-11 is insufficient to fund the current utilization of these services due to the phase-in over the current biennium of additional resources provided by the 80th Legislature. Additionally, as caseloads grow, more funding is needed to provide these services for more children. Funds for these needs are included in exceptional item requests.

This strategy is funded with federal Title IV-B, subpart 2 funds which require a 25% State match. These federal funds are block grants that are not available to fund additional resource needs.

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME: 10:27:01AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
1	Average # Youth: Preparation for Adult Living Services	1,420.00	1,442.00	1,341.00	1,391.00	1,391.00
<b>Efficiency Measures:</b>						
1	Average Monthly Cost per Youth: Preparation for Adult Living Services	476.43	488.45	448.53	469.21	469.21
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$8,118,821	\$8,451,275	\$7,217,233	\$7,834,254	\$7,834,254
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,118,821</b>	<b>\$8,451,275</b>	<b>\$7,217,233</b>	<b>\$7,834,254</b>	<b>\$7,834,254</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$537,031	\$586,563	\$529,421	\$557,992	\$557,992
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$537,031</b>	<b>\$586,563</b>	<b>\$529,421</b>	<b>\$557,992</b>	<b>\$557,992</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.599.000 Education & Training Vouchers	\$1,733,361	\$2,122,855	\$1,316,125	\$1,719,490	\$1,719,490
	93.674.000 Independent Living	\$5,655,876	\$5,741,857	\$5,371,687	\$5,556,772	\$5,556,772
CFDA Subtotal, Fund	555	\$7,389,237	\$7,864,712	\$6,687,812	\$7,276,262	\$7,276,262
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$7,389,237</b>	<b>\$7,864,712</b>	<b>\$6,687,812</b>	<b>\$7,276,262</b>	<b>\$7,276,262</b>
<b>Method of Financing:</b>						
599	Economic Stabilization Fund	\$192,553	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$192,553</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME: 10:27:01AM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 21

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

STRATEGY: 8 Preparation for Adult Living Purchased Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$7,834,254</b>	<b>\$7,834,254</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$8,118,821</b>	<b>\$8,451,275</b>	<b>\$7,217,233</b>	<b>\$7,834,254</b>	<b>\$7,834,254</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

This strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmark is Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population.

Statutory provisions are found in the Texas Family Code, Title 5 and the Human Resources Code, Chapters 40 and 42.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

As caseloads grow, more funding is needed to provide these services for more youth. Additionally, funds are needed to provide seed money to communities for the development of more Transition Centers. Funds for these needs are included in exceptional item requests.

PAL is funded through federal Chafee Foster Care Independence Program funds requiring a State match of 20%. State funds are included in this strategy for a portion of the required 20 percent match, and local contractors provide the remainder of the match requirement.

### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Sub-strategy Code:</b> 02-01-08-01		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does n						
<b>STRATEGY:</b> 08 Preparation for Adult Living (PAL) Purchased Services - Provide purchased adult living services to help and support youth preparing for departure from DFPS substitute care including life skills training, money management, education/training vouchers, r						
<b>SUB-STRATEGY:</b> 01 Preparation for Adult Living (PAL) Purchased Services						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2007	2008	2009	2010	2011
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$0	\$0	\$0	\$0	\$0
3001	Client Services	\$6,369,422	\$6,328,420	\$5,901,108	\$6,114,764	\$6,114,764
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
<b>Total, Objects of Expense</b>		<b>\$6,369,422</b>	<b>\$6,328,420</b>	<b>\$5,901,108</b>	<b>\$6,114,764</b>	<b>\$6,114,764</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Sub-strategy Code:</b> 02-01-08-01		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does n						
<b>STRATEGY:</b> 08 Preparation for Adult Living (PAL) Purchased Services - Provide purchased adult living services to help and support youth preparing for departure from DFPS substitute care including life skills training, money management, education/training vouchers, r						
<b>SUB-STRATEGY:</b> 01 Preparation for Adult Living (PAL) Purchased Services						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
0001	<b>Method of Financing:</b> General Revenue Fund	\$520,993	\$586,563	\$529,421	\$557,992	\$557,992
	<b>Total, General Revenue Funds</b>	<b>\$520,993</b>	<b>\$586,563</b>	<b>\$529,421</b>	<b>\$557,992</b>	<b>\$557,992</b>
0555	<b>Federal Funds:</b> CFDA #93.599 Chafee Education and Training Vouchers Program (ETV)	\$0	\$0	\$0	\$0	\$0
	CFDA #93.674 Independent Living	\$5,655,876	\$5,741,857	\$5,371,687	\$5,556,772	\$5,556,772
	<b>Total, Federal Funds</b>	<b>\$5,655,876</b>	<b>\$5,741,857</b>	<b>\$5,371,687</b>	<b>\$5,556,772</b>	<b>\$5,556,772</b>
0599	Economic Stabilization Fund	\$192,553	\$0	\$0	\$0	\$0
	<b>Total, Other Funds</b>	<b>\$192,553</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total, Method of Financing</b>	<b>\$6,369,422</b>	<b>\$6,328,420</b>	<b>\$5,901,108</b>	<b>\$6,114,764</b>	<b>\$6,114,764</b>
<b>Number of Positions (FTE)</b>		-	-	-	-	-

**Sub-strategy Request (continued)**

**Sub-strategy Code:**

02-01-08-01

**Sub-strategy Description and Justification:**

Under this sub-strategy, DFPS purchases Preparation for Adult Living (PAL) services to help youth in CPS substitute care transition to adulthood. These services are mandated for youth in substitute care who are 16 or older and offered to youth 14 and 15 years of age depending upon funding. PAL youth participate in group or individual contracted life skills training sessions, such as money management. Life skills assessments, educational and vocational support services are provided. Youth are eligible for transitional living allowances and household supply stipends as they move into independent living. Aftercare services of case management and room and board assistance are offered to youth ages 18 to 21. Regional management of contracts are provided for these services. Statewide PAL contracts include a PAL experiential camp, a statewide Texas teen conference, and a PAL college conference. All PAL services are aimed to improve life outcomes for youth currently and formerly in the state foster care system.

This sub-strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmark is Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population.

Statutory provisions are found in the Texas Family Code, Title 5 and the Human Resources Code, Chapters 40 and 42.

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

As caseloads grow, more funding is needed to provide these services for more youth. Additionally, funds are needed to provide seed money to communities for the development of more Transition Centers. Funds for these needs are included in exceptional item requests.

PAL is funded through federal Chafee Foster Care Independence Program funds requiring a State match of 20%. State funds are included in this sub-strategy for a portion of the required 20 percent match, and local contractors provide the remainder of the match requirement.



### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Sub-strategy Code:</b> 02-01-08-02		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does n						
<b>STRATEGY:</b> 08 Preparation for Adult Living (PAL) Purchased Services - Provide purchased adult living services to help and support youth preparing for departure from DFPS substitute care including life skills training, money management, education/training vouchers, r						
<b>SUB-STRATEGY:</b> 02 PAL Educ Trng Voucher (ETV) Prog						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2007	2008	2009	2010	2011
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$0	\$0	\$0	\$0	\$0
3001	Client Services	\$1,749,399	\$2,122,855	\$1,316,125	\$1,719,490	\$1,719,490
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	<b>Total, Objects of Expense</b>	<b>\$1,749,399</b>	<b>\$2,122,855</b>	<b>\$1,316,125</b>	<b>\$1,719,490</b>	<b>\$1,719,490</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Sub-strategy Code:</b> 02-01-08-02		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does n						
<b>STRATEGY:</b> 08 Preparation for Adult Living (PAL) Purchased Services - Provide purchased adult living services to help and support youth preparing for departure from DFPS substitute care including life skills training, money management, education/training vouchers, r						
<b>SUB-STRATEGY:</b> 02 PAL Educ Trng Voucher (ETV) Prog						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
<b>0001</b>	<b>Method of Financing:</b>					
	General Revenue Fund	\$16,038	\$0	\$0	\$0	\$0
	<b>Total, General Revenue Funds</b>	<b>\$16,038</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>0555</b>	<b>Federal Funds:</b>					
	CFDA #93.599 Chafee Education and Training Vouchers Program	\$1,733,361	\$2,122,855	\$1,316,125	\$1,719,490	\$1,719,490
	CFDA #93.674 Independent Living	\$0	\$0	\$0	\$0	\$0
	<b>Total, Federal Funds</b>	<b>\$1,733,361</b>	<b>\$2,122,855</b>	<b>\$1,316,125</b>	<b>\$1,719,490</b>	<b>\$1,719,490</b>
<b>0599</b>	Economic Stabilization Fund	\$0	\$0	\$0	\$0	\$0
	<b>Total, Other Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total, Method of Financing</b>	<b>\$1,749,399</b>	<b>\$2,122,855</b>	<b>\$1,316,125</b>	<b>\$1,719,490</b>	<b>\$1,719,490</b>
<b>Number of Positions (FTE)</b>		-	-	-	-	-

**Sub-strategy Request (continued)**

**Sub-strategy Code:**

02-01-08-02

**Sub-strategy Description and Justification:**

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

This sub-strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmark is Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population.

Statutory provisions are found in the Texas Family Code, Title 5 and the Human Resources Code, Chapters 40 and 42.

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

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

The provision of the Education and Training Voucher service contributes to the statewide effort of improving transition services for young adults and maintaining a continuum of services. Without the Education and Training Voucher service, youth leaving the DFPS system are at a much greater risk of forgoing the opportunity to reach a level of gainful employment and self-sufficiency resulting in unemployment, homelessness, welfare dependency or incarceration.

### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Strategy Code:</b> 02-01-08		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does n						
<b>STRATEGY:</b> 08 Preparation for Adult Living (PAL) Purchased Services - Provide purchased adult living services to help and support youth preparing for departure from DFPS substitute care including life skills training, money management, education/training vouchers, r						
<b>SUB-STRATEGY SUMMARY</b>						
Code:	Sub-Strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
01	Preparation for Adult Living Purchased Services (PAL)	\$6,369,422	\$6,328,420	\$5,901,108	\$6,114,764	\$6,114,764
02	Preparation for Adult Living Education Training Voucher Program	\$1,749,399	\$2,122,855	\$1,316,125	\$1,719,490	\$1,719,490
<b>Total, Sub-strategies</b>		\$8,118,821	\$8,451,275	\$7,217,233	\$7,834,254	\$7,834,254

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**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME: 10:27:01AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
1	Average # Clients: Substance Abuse Purchased Services	8,539.00	6,262.00	6,066.00	6,164.00	6,164.00
<b>Efficiency Measures:</b>						
1	Average Monthly Cost per Client for Substance Abuse Purchased Services	60.41	59.65	60.21	59.93	59.93
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$6,189,954	\$4,482,303	\$4,382,808	\$4,432,556	\$4,432,556
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,189,954</b>	<b>\$4,482,303</b>	<b>\$4,382,808</b>	<b>\$4,432,556</b>	<b>\$4,432,556</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,063,389	\$3,069,116	\$2,981,211	\$3,034,585	\$3,034,585
759	GR MOE For TANF	\$237,261	\$627,707	\$628,968	\$628,338	\$628,338
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,300,650</b>	<b>\$3,696,823</b>	<b>\$3,610,179</b>	<b>\$3,662,923</b>	<b>\$3,662,923</b>
<b>Method of Financing:</b>						
555	Federal Funds					
93.556.000	Promoting Safe and Stable Families	\$536,245	\$0	\$0	\$0	\$0
93.558.000	Temp AssistNeedy Families	\$85,463	\$526,826	\$531,625	\$529,225	\$529,225
93.645.000	Child Welfare Services_S	\$152,566	\$258,654	\$241,004	\$240,408	\$240,408
CFDA Subtotal, Fund	555	\$774,274	\$785,480	\$772,629	\$769,633	\$769,633
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$774,274</b>	<b>\$785,480</b>	<b>\$772,629</b>	<b>\$769,633</b>	<b>\$769,633</b>
<b>Method of Financing:</b>						
599	Economic Stabilization Fund	\$3,115,030	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$3,115,030</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME: 10:27:01AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,432,556</b>	<b>\$4,432,556</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$6,189,954</b>	<b>\$4,482,303</b>	<b>\$4,382,808</b>	<b>\$4,432,556</b>	<b>\$4,432,556</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Due to the co-occurrence of substance abuse and child maltreatment, it is critical that substance abuse treatment services be available in order for DFPS to carry out its mandate to protect children from abuse and neglect. DSHS, through their substance abuse funding, offers invaluable resources for clients who meet eligibility requirements. However, many CPS clients do not meet the eligibility requirements of dependence/addiction even though substance abuse impairs their parenting. Under this strategy, CPS purchases services to meet the needs of substance abusing families not served by DSHS providers. This strategy also funds drug testing services that cannot be obtained through DSHS providers. Delivery of services earlier in the abuse/dependency/ addiction cycle may prevent some children from entering out-of-home care and allow others to be reunited more quickly.

This strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmarks are Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population, and Percent of children in foster care who are adopted or reunited with their families.

Statutory provisions are found in the Texas Family Code, Title 5 and the Human Resources Code, Chapters 40 and 42.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

DSHS substance abuse resources are not available for many substance abuse issues seen by CPS. This strategy augments DSHS services by providing treatment primarily to adult clients with substance abuse issues in child abuse cases and by providing drug testing services. The provision of these services is frequently court-ordered as judges attempt to assure that all efforts have been made to keep the child with their family of origin.

The baseline request for FY10-11 is insufficient to fund the current utilization of these services due to the phase-in over the current biennium of additional resources provided by the 80th Legislature. Funds for this need are included in an exceptional item request.

The primary federal funds participating in this strategy are TANF and Title IV-B. TANF does not require a State match. Title IV-B requires a 25% State match. General Revenue spending in the Foster Care Strategy fulfills the matching requirement for Title IV-B, subpart 1. These are block grants that are not available to fund additional resource needs.

### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-22	<b>Sub-Strategy Code:</b> 02-01-09-01
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does n				
<b>STRATEGY:</b> 09 Substance Abuse Purchased Services - Provide purchased residential chemical dependency treatment services for adolescents who are in the conservatorship of DFPS and/or families referred to treatment by DFPS.				
<b>SUB-STRATEGY:</b> 01 CPS Substance Abuse Prevention & Treatment Srvs				

Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2007	2008	2009	2010	2011
<b>Objects of Expense:</b>						
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$0	\$0	\$0	\$0	\$0
3001	Client Services	\$1,677,916	\$1,437,126	\$1,444,986	\$1,441,056	\$1,441,056
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
<b>Total, Objects of Expense</b>		<b>\$1,677,916</b>	<b>\$1,437,126</b>	<b>\$1,444,986</b>	<b>\$1,441,056</b>	<b>\$1,441,056</b>



**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-22	<b>Sub-Strategy Code:</b> 02-01-09-01		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does n						
<b>STRATEGY:</b> 09 Substance Abuse Purchased Services - Provide purchased residential chemical dependency treatment services for adolescents who are in the conservatorship of DFPS and/or families referred to treatment by DFPS.						
<b>SUB-STRATEGY:</b> 01 CPS Substance Abuse Prevention & Treatment Srvs						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2007	2008	2009	2010	2011
	<b>Method of Financing:</b>					
<b>0001</b>	General Revenue Fund	\$175,098	\$23,939	\$43,389	\$43,085	\$43,085
<b>0759</b>	GR for TANF MOE	\$237,261	\$627,707	\$628,968	\$628,338	\$628,338
	<b>Total, General Revenue Funds</b>	<b>\$412,359</b>	<b>\$651,646</b>	<b>\$672,357</b>	<b>\$671,423</b>	<b>\$671,423</b>
<b>0555</b>	<b>Federal Funds:</b>					
	CFDA #93.556 Promoting Safe & Stable Families	\$536,245	\$0	\$0	\$0	\$0
	CFDA #93.558 TANF State Family Assistance	\$85,463	\$526,826	\$531,625	\$529,225	\$529,225
	CFDA #93.645 Child Welfare Services - State Grants	\$152,566	\$258,654	\$241,004	\$240,408	\$240,408
	<b>Total, Federal Funds</b>	<b>\$774,274</b>	<b>\$785,479</b>	<b>\$772,629</b>	<b>\$769,633</b>	<b>\$769,633</b>
<b>0599</b>	Economic Stabilization Fund	\$491,283	\$0	\$0	\$0	\$0
	<b>Total, Other Funds</b>	<b>\$491,283</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total, Method of Financing</b>	<b>\$1,677,916</b>	<b>\$1,437,126</b>	<b>\$1,444,986</b>	<b>\$1,441,056</b>	<b>\$1,441,056</b>
<b>Number of Positions (FTE)</b>		-	-	-	-	-

**Sub-strategy Request (continued)**

**Sub-Strategy Code:**

02-01-09-01

**Sub-strategy Description and Justification:**

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

This sub-strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmarks are Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population, and Percent of children in foster care who are adopted or reunited with their families.

Statutory provisions are found in the Texas Family Code, Title 5 and the Human Resources Code, Chapters 40 and 42.

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

DSHS substance abuse resources are not available for many substance abuse issues seen by CPS. This sub-strategy augments DSHS services by providing treatment primarily to adult clients with substance abuse issues in child abuse cases. The provision of these services is frequently court-ordered as judges attempt to assure that all efforts have been made to keep the child with their family of origin.

The baseline request for FY10-11 is insufficient to fund the current utilization of these services due to the phase-in over the current biennium of additional resources provided by the 80th Legislature.

The primary federal funds participating in this sub-strategy are TANF and Title IV-B. TANF does not require a State match. Title IV-B requires a 25% State match. General Revenue spending in the Foster Care Strategy fulfills the matching requirement for Title IV-B, subpart 1. These are block grants that are not available to fund additional resource needs.

### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 02-01-09-02
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does n				
<b>STRATEGY:</b> 09 Substance Abuse Purchased Services - Provide purchased residential chemical dependency treatment services for adolescents who are in the conservatorship of DFPS and/or families referred to treatment by DFPS.				
<b>SUB-STRATEGY:</b> 02 Drug Testing Services				

Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$0	\$0	\$0	\$0	\$0
3001	Client Services	\$4,512,038	\$3,045,177	\$2,937,822	\$2,991,499	\$2,991,499
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	<b>Total, Objects of Expense</b>	<b>\$4,512,038</b>	<b>\$3,045,177</b>	<b>\$2,937,822</b>	<b>\$2,991,499</b>	<b>\$2,991,499</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 02-01-09-02		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does n						
<b>STRATEGY:</b> 09 Substance Abuse Purchased Services - Provide purchased residential chemical dependency treatment services for adolescents who are in the conservatorship of DFPS and/or families referred to treatment by DFPS.						
<b>SUB-STRATEGY:</b> 02 Drug Testing Services						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2007	2008	2009	2010	2011
0001	<b>Method of Financing:</b>					
	General Revenue Fund	\$1,888,291	\$3,045,177	\$2,937,822	\$2,991,499	\$2,991,499
	<b>Total, General Revenue Funds</b>	<b>\$1,888,291</b>	<b>\$3,045,177</b>	<b>\$2,937,822</b>	<b>\$2,991,499</b>	<b>\$2,991,499</b>
0599	Economic Stabilization Fund	\$2,623,747	\$0	\$0	\$0	\$0
	<b>Total, Other Funds</b>	<b>\$2,623,747</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total, Method of Financing</b>	<b>\$4,512,038</b>	<b>\$3,045,177</b>	<b>\$2,937,822</b>	<b>\$2,991,499</b>	<b>\$2,991,499</b>
<b>Number of Positions (FTE)</b>		-	-	-	-	-

**Sub-strategy Request (continued)**

**Sub-Strategy Code:**

02-01-09-02

**Sub-strategy Description and Justification:**

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

This sub-strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmarks are Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population, and Percent of children in foster care who are adopted or reunited with their families.

Statutory provisions are found in the Texas Family Code, Title 5 and the Human Resources Code, Chapters 40 and 42.

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

A common characteristic of substance abusing persons is the ready denial of dependency problems, even in the face of seemingly obvious indicators. The provision of drug testing services provides staff and the court with a much greater degree of certainty regarding the presence or absence of substance abuse as a risk factor when deliberating case decisions regarding child safety. Additionally, these services cannot be obtained through DSHS providers.

The baseline request for FY10-11 is insufficient to fund the current utilization of these services due to the phase-in over the current biennium of additional resources provided by the 80th Legislature.

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

### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-22	<b>Strategy Code:</b> 02-01-09		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does n						
<b>STRATEGY:</b> 09 Substance Abuse Purchased Services - Provide purchased residential chemical dependency treatment services for adolescents who are in the conservatorship of DFPS and/or families referred to treatment by DFPS.						
<b>SUB-STRATEGY SUMMARY</b>						
Code:	Sub-Strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
01	Substance Abuse Prevention and Treatment Services	\$1,677,916	\$1,437,126	\$1,444,986	\$1,441,056	\$1,441,056
02	Drug Testing Services	\$4,512,038	\$3,045,177	\$2,937,822	\$2,991,499	\$2,991,499
<b>Total, Sub-strategies</b>		\$6,189,954	\$4,482,302	\$4,382,808	\$4,432,555	\$4,432,555

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**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME: 10:27:01AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
1	Average Number of Clients Receiving Other CPS Purchased Services	9,941.00	10,674.00	12,514.00	11,594.00	11,594.00
<b>Efficiency Measures:</b>						
1	Average Monthly Cost per Client: Other CPS Purchased Services	303.41	312.41	309.72	310.96	310.96
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$36,194,463	\$40,016,198	\$46,510,175	\$43,263,187	\$43,263,187
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$36,194,463</b>	<b>\$40,016,198</b>	<b>\$46,510,175</b>	<b>\$43,263,187</b>	<b>\$43,263,187</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,697,500	\$9,897,437	\$15,703,446	\$14,026,212	\$14,026,212
759	GR MOE For TANF	\$6,936,094	\$7,309,173	\$7,128,302	\$7,496,411	\$7,496,411
8008	GR Match For Title IV-E FMAP	\$34,909	\$40,465	\$73,109	\$56,700	\$56,700
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$9,668,503</b>	<b>\$17,247,075</b>	<b>\$22,904,857</b>	<b>\$21,579,323</b>	<b>\$21,579,323</b>
<b>Method of Financing:</b>						
555	Federal Funds					
93.556.000	Promoting Safe and Stable Families	\$6,234,685	\$8,613,335	\$1,455,270	\$1,263,042	\$1,263,042
93.558.000	Temp AssistNeedy Families	\$6,766,287	\$10,071,162	\$16,645,472	\$15,703,074	\$15,703,074
93.575.000	ChildCareDevFnd Blk Grant	\$31,121	\$32,863	\$59,736	\$45,471	\$45,471
93.603.000	Adoption Incentive Pmts	\$17,178	\$0	\$0	\$0	\$0
93.645.000	Child Welfare Services_S	\$3,781,848	\$3,989,525	\$5,331,589	\$4,584,445	\$4,584,445
93.658.050	Foster Care Title IV-E Admin @ 50%	\$5,856	\$0	\$0	\$0	\$0
93.658.060	Foster Care Title IV-E @ FMAP	\$53,997	\$62,238	\$113,251	\$87,832	\$87,832
CFDA Subtotal, Fund	555	\$16,890,972	\$22,769,123	\$23,605,318	\$21,683,864	\$21,683,864



**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME: 10:27:01AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$16,890,972</b>	<b>\$22,769,123</b>	<b>\$23,605,318</b>	<b>\$21,683,864</b>	<b>\$21,683,864</b>
<b>Method of Financing:</b>						
599	Economic Stabilization Fund	\$9,634,988	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$9,634,988</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$43,263,187</b>	<b>\$43,263,187</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$36,194,463</b>	<b>\$40,016,198</b>	<b>\$46,510,175</b>	<b>\$43,263,187</b>	<b>\$43,263,187</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Under this strategy, DFPS purchases services for families and children who need assistance to facilitate the achievement of the service plan. Services are provided to children who are in substitute care, children who remain in their homes, and to the families of these children. The types of purchased services included in this strategy are foster care and adoption child welfare services, in-home child welfare services, intensive family based safety services, temporary substitute care services, and other miscellaneous services.

This strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmarks are Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population, and Percent of children in foster care who are adopted or reunited with their families.

Statutory provisions are found in the Texas Family Code, Title 5 and the Human Resources Code, Chapters 40 and 42.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME: 10:27:01AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The range, type, location, and availability of purchased services is dependent upon the provider availability in the community and their accessibility to clients and their families.

The baseline request for FY10-11 is insufficient to fund the current utilization of these services due to the phase-in over the current biennium of additional resources provided by the 80th Legislature. Additionally, as reports of child abuse and neglect increase, so does the need for purchased services. Adequate funding is needed to help prevent removal and/or further abuse/neglect. Funds for these needs are included in exceptional item requests.

The primary federal funds participating in this strategy are TANF and Title IV-B. TANF does not require a State match. Title IV-B requires a 25% State match. General Revenue spending in the Foster Care Strategy fulfills the matching requirement for Title IV-B, subpart 1. These are block grants that are not available to fund additional resource needs.

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### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-22	<b>Sub-Strategy Code:</b> 02-01-10-01
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 11 per 1,000 children.				
<b>STRATEGY:</b> 10 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.				
<b>SUB-STRATEGY:</b> 01 Foster/Adoption - Child Welfare Svcs				

Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2007	2008	2009	2010	2011
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$0	\$0	\$0	\$0	\$0
3001	Client Services	\$21,328,495	\$19,744,437	\$23,945,375	\$21,844,906	\$21,844,906
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
<b>Total, Objects of Expense</b>		\$21,328,495	\$19,744,437	\$23,945,375	\$21,844,906	\$21,844,906

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-22	<b>Sub-Strategy Code:</b> 02-01-10-01		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 11 per 1,000 children.						
<b>STRATEGY:</b> 10 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.						
<b>SUB-STRATEGY:</b> 01 Foster/Adoption - Child Welfare Svcs						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
0001	<b>Method of Financing:</b>					
	General Revenue Fund	\$1,817,409	\$4,108,739	\$8,377,886	\$7,175,272	\$7,175,272
	<b>Total, General Revenue Funds</b>	<b>\$1,817,409</b>	<b>\$4,108,739</b>	<b>\$8,377,886</b>	<b>\$7,175,272</b>	<b>\$7,175,272</b>
0555	<b>Federal Funds:</b>					
	CFDA #93.556 Promoting Safe & Stable Families	\$4,256,616	\$7,322,687	\$0	\$0	\$0
	CFDA #93.558 TANF State Family Assistance	\$6,766,287	\$5,644,662	\$11,267,126	\$11,078,324	\$11,078,324
	CFDA #93.645 Child Welfare Services - State Grants	\$2,984,524	\$2,668,350	\$4,300,363	\$3,591,309	\$3,591,309
	<b>Total, Federal Funds</b>	<b>\$14,007,428</b>	<b>\$15,635,699</b>	<b>\$15,567,489</b>	<b>\$14,669,634</b>	<b>\$14,669,634</b>
0599	Economic Stabilization Fund	\$5,503,658	\$0	\$0	\$0	\$0
	<b>Total, Other Funds</b>	<b>\$5,503,658</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total, Method of Financing</b>	<b>\$21,328,495</b>	<b>\$19,744,437</b>	<b>\$23,945,375</b>	<b>\$21,844,906</b>	<b>\$21,844,906</b>
<b>Number of Positions (FTE)</b>		-	-	-	-	-

**Sub-strategy Request (continued)**

**Sub-Strategy Code:**

02-01-10-01

**Sub-strategy Description and Justification:**

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

This sub-strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmarks are Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population, and Percent of children in foster care who are adopted or reunited with their families.

Statutory provisions are found in the Texas Family Code, Title 5 and the Human Resources Code, Chapters 40 and 42.

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

The range, type, location, and availability of purchased services is dependent upon the provider availability in the community and their accessibility to clients and their families.

The baseline request for FY10-11 is insufficient to fund the current utilization of these services due to the phase-in over the current biennium of additional resources provided by the 80th Legislature. Additionally, as reports of child abuse and neglect increase, so does the need for purchased services. Adequate funding is needed to help prevent removal and/or further abuse/neglect. Funds for these needs are included in exceptional item requests.

The primary federal funds participating in this sub-strategy are TANF and Title IV-B. TANF does not require a State match. Title IV-B requires a 25% State match. General Revenue spending in the Foster Care Strategy fulfills the matching requirement for Title IV-B, subpart 1. These are block grants that are not available to fund additional resource needs.

### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 02-01-10-02
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 11 per 1,000 children.				
<b>STRATEGY:</b> 10 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.				
<b>SUB-STRATEGY:</b> 02 In-Home - Child Welfare Svcs				

Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$0	\$0	\$0	\$0	\$0
3001	Client Services	\$8,755,375	\$8,797,534	\$9,726,897	\$9,262,215	\$9,262,215
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	<b>Total, Objects of Expense</b>	\$8,755,375	\$8,797,534	\$9,726,897	\$9,262,215	\$9,262,215

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 02-01-10-02		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 11 per 1,000 children.						
<b>STRATEGY:</b> 10 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.						
<b>SUB-STRATEGY:</b> 02 In-Home - Child Welfare Srvs						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	<b>Method of Financing:</b>					
<b>0001</b>	General Revenue Fund	\$270,242	\$167,185	\$1,012,023	\$772,669	\$772,669
<b>0759</b>	GR for TANF MOE	\$6,936,094	\$7,309,173	\$7,128,302	\$7,496,411	\$7,496,411
	<b>Total, General Revenue Funds</b>	<b>\$7,206,336</b>	<b>\$7,476,358</b>	<b>\$8,140,325</b>	<b>\$8,269,080</b>	<b>\$8,269,080</b>
<b>0555</b>	<b>Federal Funds:</b>					
	CFDA #93.556 Promoting Safe & Stable Families	\$805,592	\$0	\$0	\$0	\$0
	CFDA #93.558 TANF State Family Assistance	\$0	\$0	\$555,346	\$0	\$0
	CFDA #93.645 Child Welfare Services - State Grants	\$159,699	\$1,321,175	\$1,031,226	\$993,135	\$993,135
	<b>Total, Federal Funds</b>	<b>\$965,291</b>	<b>\$1,321,175</b>	<b>\$1,586,572</b>	<b>\$993,135</b>	<b>\$993,135</b>
<b>0599</b>	Economic Stabilization Fund	\$583,749	\$0	\$0	\$0	\$0
	<b>Total, Other Funds</b>	<b>\$583,749</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total, Method of Financing</b>	<b>\$8,755,375</b>	<b>\$8,797,534</b>	<b>\$9,726,897</b>	<b>\$9,262,215</b>	<b>\$9,262,215</b>
<b>Number of Positions (FTE)</b>		-	-	-	-	-



**Sub-strategy Request (continued)**

**Sub-Strategy Code:**

02-01-10-02

**Sub-strategy Description and Justification:**

Family based safety services are designed to prevent the removal of children from their homes. This sub-strategy captures the contracted in-home services and case management services to children and families receiving family based safety services. The intent of the purchased services provided to families is to alleviate those factors that correspond with the previously assessed high risk of abuse or neglect within the family structure. Examples of in-home purchased services would be homemaker and parent/caregiver training, as well as evaluation and treatment services such as psychological assessments and therapy. DFPS staff may also contract for the delivery of purchased family based safety services where the contractor provides the majority of case management.

This sub-strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmark is Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population.

Statutory provisions are found in the Texas Family Code, Title 5 and the Human Resources Code, Chapters 40 and 42.

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

The range, type, location, and availability of purchased services is dependent upon the provider availability in the community and their accessibility to clients and their families.

The baseline request for FY10-11 is insufficient to fund the current utilization of these services due to the phase-in over the current biennium of additional resources provided by the 80th Legislature. Additionally, as reports of child abuse and neglect increase, so does the need for purchased services. Adequate funding is needed to help prevent removal and/or further abuse/neglect. Funds for these needs are included in exceptional item requests.

The primary federal funds participating in this sub-strategy are Title IV-B, subpart 1. General Revenue spending in the Foster Care Strategy fulfills the 25% matching requirement for these funds. These are block grants that are not available to fund additional resource needs. In addition, General Revenue is expended as TANF Maintenance of Effort for clients who meet the TANF eligibility requirements.

### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-22	<b>Sub-Strategy Code:</b> 02-01-10-03
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 11 per 1,000 children.				
<b>STRATEGY:</b> 10 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.				
<b>SUB-STRATEGY:</b> 03 Intensive Family Based - Child Welfare Srvs				

Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$0	\$0	\$0	\$0	\$0
3001	Client Services	\$2,649,134	\$6,624,705	\$7,441,781	\$7,033,242	\$7,033,242
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	<b>Total, Objects of Expense</b>	\$2,649,134	\$6,624,705	\$7,441,781	\$7,033,242	\$7,033,242

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-22	<b>Sub-Strategy Code:</b> 02-01-10-03		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 11 per 1,000 children.						
<b>STRATEGY:</b> 10 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.						
<b>SUB-STRATEGY:</b> 03 Intensive Family Based - Child Welfare Svcs						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
0001	<b>Method of Financing:</b>					
	General Revenue Fund	\$392,375	\$907,557	\$1,163,511	\$1,145,450	\$1,145,450
	<b>Total, General Revenue Funds</b>	<b>\$392,375</b>	<b>\$907,557</b>	<b>\$1,163,511</b>	<b>\$1,145,450</b>	<b>\$1,145,450</b>
0555	<b>Federal Funds:</b>					
	CFDA #93.556 Promoting Safe & Stable Families	\$1,172,477	\$1,290,648	\$1,455,270	\$1,263,042	\$1,263,042
	CFDA #93.558 TANF State Family Assistance	\$0	\$4,426,500	\$4,823,000	\$4,624,750	\$4,624,750
	CFDA #93.645 Child Welfare Services - State Grants	\$637,625	\$0	\$0	\$0	\$0
	<b>Total, Federal Funds</b>	<b>\$1,810,102</b>	<b>\$5,717,148</b>	<b>\$6,278,270</b>	<b>\$5,887,792</b>	<b>\$5,887,792</b>
0599	Economic Stabilization Fund	\$446,657	\$0	\$0	\$0	\$0
	<b>Total, Other Funds</b>	<b>\$446,657</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total, Method of Financing</b>	<b>\$2,649,134</b>	<b>\$6,624,705</b>	<b>\$7,441,781</b>	<b>\$7,033,242</b>	<b>\$7,033,242</b>
<b>Number of Positions (FTE)</b>		-	-	-	-	-

**Sub-strategy Request (continued)**

**Sub-Strategy Code:**

02-01-10-03

**Sub-strategy Description and Justification:**

In this sub-strategy, DFPS purchases services for families in the intensified family based safety services and family reunification programs. Family based safety services are provided to families who are at risk of having their children removed from the home. Family reunification services are provided to families whose children have been removed and are working toward reunification. Purchased family based safety services are provided to promote parental competencies and behaviors that will increase the ability of families to successfully nurture their children.

Also included in this sub-strategy is the Enhanced In-Home Support Program that assists certain low-income families and children in child neglect cases in which poverty is believed to be a significant underlying cause of the neglect. Eligible families receive limited funding to cover nonrecurring expenses that are designed to help the family accomplish the objectives included in the family's service plan.

This sub-strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmarks are Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population, and Percent of children in foster care who are adopted or reunited with their families.

Statutory provisions are found in the Texas Family Code, Title 5 and the Human Resources Code, Chapters 40 and 42.

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

The range, type, location, and availability of purchased services is dependent upon the provider availability in the community and their accessibility to clients and their families.

The baseline request for FY10-11 is insufficient to fund the current utilization of these services due to the phase-in over the current biennium of additional resources provided by the 80th Legislature. Additionally, as reports of child abuse and neglect increase, so does the need for purchased services. Adequate funding is needed to help prevent removal and/or further abuse/neglect. Funds for these needs are included in exceptional item requests.

The primary federal funds participating in this sub-strategy are TANF and Title IV-B. TANF does not require a State match. Title IV-B requires a 25% State match. General Revenue spending in the Foster Care Strategy fulfills the matching requirement for Title IV-B, subpart 1. These are block grants that are not available to fund additional resource needs.

### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-22	<b>Sub-Strategy Code:</b> 02-01-10-04		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 11 per 1,000 children.						
<b>STRATEGY:</b> 10 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.						
<b>SUB-STRATEGY:</b> 04 Temporary Substitute Care						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2007	2008	2009	2010	2011
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$0	\$0	\$0	\$0	\$0
3001	Client Services	\$131,379	\$138,208	\$254,327	\$196,268	\$196,268
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	<b>Total, Objects of Expense</b>	\$131,379	\$138,208	\$254,327	\$196,268	\$196,268

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-22	<b>Sub-Strategy Code:</b> 02-01-10-04		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 11 per 1,000 children.						
<b>STRATEGY:</b> 10 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.						
<b>SUB-STRATEGY:</b> 04 Temporary Substitute Care						
<b>Code:</b>	<b>Sub-strategy Request</b>	<b>Expended 2007</b>	<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested</b>	
					<b>2010</b>	<b>2011</b>
	<b>Method of Financing:</b>					
<b>0001</b>	General Revenue Fund	\$5,496	\$2,642	\$8,231	\$6,265	\$6,265
<b>0759</b>	GR for TANF MOE	\$0	\$0	\$0	\$0	\$0
<b>8008</b>	GR Match for Title IV-E Foster Care/Adoption Payments	\$34,909	\$40,465	\$73,109	\$56,700	\$56,700
	<b>Total, General Revenue Funds</b>	<b>\$40,406</b>	<b>\$43,107</b>	<b>\$81,340</b>	<b>\$62,965</b>	<b>\$62,965</b>
<b>0555</b>	<b>Federal Funds:</b>					
	CFDA #93.575 Child Care Development Fund Block Grant-Discretionary	\$31,121	\$32,863	\$59,736	\$45,471	\$45,471
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	\$5,856	\$0	\$0	\$0	\$0
	CFDA #93.658.060 Foster Care Title IV-E - Fed Med Asst %	\$53,997	\$62,238	\$113,251	\$87,832	\$87,832
	<b>Total, Federal Funds</b>	<b>\$90,973</b>	<b>\$95,101</b>	<b>\$172,987</b>	<b>\$133,303</b>	<b>\$133,303</b>
	<b>Total, Method of Financing</b>	<b>\$131,379</b>	<b>\$138,208</b>	<b>\$254,327</b>	<b>\$196,268</b>	<b>\$196,268</b>
<b>Number of Positions (FTE)</b>		-	-	-	-	-

**Sub-strategy Request (continued)**

**Sub-Strategy Code:**

02-01-10-04

**Sub-strategy Description and Justification:**

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

This sub-strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmarks are Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population, and Percent of children in foster care who are adopted or reunited with their families.

Statutory provisions are found in the Texas Family Code, Title 5 and the Human Resources Code, Chapters 40 and 42.

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

A federal report by the Office of the Inspector General (May 2002) identified the need for foster families to experience short-term breaks while caring for children placed in their homes. The report identified these short-term breaks as crucial for retention of foster parents. Additionally, the federal Child and Family Services Review determined a need for Texas to do more in the area of recruitment and retention of foster parents, and intermittent alternate care is one helpful method to accomplish that goal.

As reports of child abuse and neglect increase, so does the need for purchased services. Funds to address caseload growth are included in an exceptional item request.

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

### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-22	<b>Sub-Strategy Code:</b> 02-01-10-05
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 11 per 1,000 children.				
<b>STRATEGY:</b> 10 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.				
<b>SUB-STRATEGY:</b> 05 All Other CPS Purchased Services				

Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$0	\$0	\$0	\$0	\$0
3001	Client Services	\$965,542	\$3,069,895	\$3,074,773	\$3,072,334	\$3,072,334
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	<b>Total, Objects of Expense</b>	\$965,542	\$3,069,895	\$3,074,773	\$3,072,334	\$3,072,334



**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-22	<b>Sub-Strategy Code:</b> 02-01-10-05		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 11 per 1,000 children.						
<b>STRATEGY:</b> 10 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.						
<b>SUB-STRATEGY:</b> 05 All Other CPS Purchased Services						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
0001	<b>Method of Financing:</b>					
	General Revenue Fund	\$211,977	\$3,069,895	\$3,074,773	\$3,072,334	\$3,072,334
	<b>Total, General Revenue Funds</b>	<b>\$211,977</b>	<b>\$3,069,895</b>	<b>\$3,074,773</b>	<b>\$3,072,334</b>	<b>\$3,072,334</b>
0555	<b>Federal Funds:</b>					
	CFDA #93.603 Adoption Incentive Payments	\$17,178	\$0	\$0	\$0	\$0
	<b>Total, Federal Funds</b>	<b>\$17,178</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
0599	Economic Stabilization Fund	\$736,387	\$0	\$0	\$0	\$0
	<b>Total, Other Funds</b>	<b>\$736,387</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total, Method of Financing</b>	<b>\$965,542</b>	<b>\$3,069,895</b>	<b>\$3,074,773</b>	<b>\$3,072,334</b>	<b>\$3,072,334</b>
<b>Number of Positions (FTE)</b>		-	-	-	-	-

**Sub-strategy Request (continued)**

**Sub-Strategy Code:**

02-01-10-05

**Sub-strategy Description and Justification:**

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

This sub-strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmarks are Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population, and Percent of children in foster care who are adopted or reunited with their families.

Statutory provisions are found in the Texas Family Code, Title 5 and the Human Resources Code, Chapters 40 and 42.

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

Adequate funding for purchased services for families and children is critical to facilitate the achievement of the service plan. No federal funds participate in this sub-strategy.

### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 02-01-10-06
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 11 per 1,000 children.				
<b>STRATEGY:</b> 10 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.				
<b>SUB-STRATEGY:</b> 06 Relative Caregiver Home Assessments				

Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$0	\$0	\$0	\$0	\$0
3001	Client Services	\$2,364,537	\$1,641,419	\$2,067,022	\$1,854,221	\$1,854,221
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	<b>Total, Objects of Expense</b>	\$2,364,537	\$1,641,419	\$2,067,022	\$1,854,221	\$1,854,221

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 02-01-10-06
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 11 per 1,000 children.				
<b>STRATEGY:</b> 10 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.				
<b>SUB-STRATEGY:</b> 06 Relative Caregiver Home Assessments				

Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
<b>0001</b>	<b>Method of Financing:</b>					
	General Revenue Fund	\$0	\$1,641,419	\$2,067,022	\$1,854,221	\$1,854,221
	<b>Total, General Revenue Funds</b>	<b>\$0</b>	<b>\$1,641,419</b>	<b>\$2,067,022</b>	<b>\$1,854,221</b>	<b>\$1,854,221</b>
<b>0599</b>	Economic Stabilization Fund	\$2,364,537	\$0	\$0	\$0	\$0
	<b>Total, Other Funds</b>	<b>\$2,364,537</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total, Method of Financing</b>	<b>\$2,364,537</b>	<b>\$1,641,419</b>	<b>\$2,067,022</b>	<b>\$1,854,221</b>	<b>\$1,854,221</b>
<b>Number of Positions (FTE)</b>		-	-	-	-	-

**Sub-strategy Request (continued)**

**Sub-Strategy Code:**

02-01-10-06

**Sub-strategy Description and Justification:**

This sub-strategy provides funding for DFPS to contract for timely and accurate relative caregiver assessments. Information gathered through this process is utilized in determining whether children can be safely placed in relative/kinship homes and is also shared with the court and other parties involved in the legal suit.

This sub-strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmarks are Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population, and Percent of children in foster care who are adopted or reunited with their families.

Statutory provisions are found in the Texas Family Code, Title 5 and the Human Resources Code, Chapters 40 and 42.

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

Adequate funding for relative caregiver home assessments is critical to facilitate the placement of children with relatives. No federal funds participate in this sub-strategy.

### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-22	<b>Strategy Code:</b> 02-01-10		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 11 per 1,000 children.						
<b>STRATEGY:</b> 10 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.						
<b>SUB-STRATEGY SUMMARY</b>						
Code:	Sub-Strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
01	Foster/Adoption Child Welfare Services	\$21,328,495	\$19,744,437	\$23,945,375	\$21,844,906	\$21,844,906
02	In-Home - Child Welfare Services	\$8,755,375	\$8,797,534	\$9,726,897	\$9,262,215	\$9,262,215
03	Intensive Family Based - Child Welfare Services	\$2,649,134	\$6,624,705	\$7,441,781	\$7,033,242	\$7,033,242
04	Temporary Substitute Care	\$131,379	\$138,208	\$254,327	\$196,268	\$196,268
05	All Other CPS Purchased Services	\$965,542	\$3,069,895	\$3,074,773	\$3,072,334	\$3,072,334
06	Relative Caregiver Home Assessments	\$2,364,537	\$1,641,419	\$2,067,022	\$1,854,221	\$1,854,221
<b>Total, Sub-strategies</b>		\$36,194,463	\$40,016,198	\$46,510,175	\$43,263,186	\$43,263,186

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**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME: 10:27:01AM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 22  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:  
 STRATEGY: 11 Foster Care and Relative Monetary Assistance Payments Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
KEY 1	Average Number of FPS-paid Days of Foster Care per Month	570,555.00	528,135.00	543,129.00	558,594.00	573,748.00
KEY 2	Average Number of Children (FTE) Served in FPS-paid Foster Care per Mo	18,758.00	17,316.00	17,856.00	18,365.00	18,863.00
3	Average Monthly Number of Children: Caregiver Monetary Assistance	509.00	601.00	812.00	706.00	706.00
<b>Efficiency Measures:</b>						
KEY 1	Average Monthly FPS Expenditures for Foster Care	31,173,493.00	31,056,919.00	31,991,798.00	32,926,307.00	33,866,847.00
2	Average Monthly Copayments for Foster Care	874,837.14	795,500.10	804,001.51	834,174.06	865,899.98
KEY 3	Average Monthly FPS Payment per Foster Child (FTE)	1,661.88	1,793.55	1,791.63	1,797.82	1,795.42
4	Average Monthly Cost per Child: Caregiver Monetary Assistance	899.81	857.01	857.01	857.01	857.01
<b>Explanatory/Input Measures:</b>						
1	Number of Children in Paid Foster Care	32,745.00	30,254.00	31,194.00	32,082.00	32,953.00
2	Number of Children Receiving Caregiver Monetary Assistance	6,109.00	7,216.00	9,740.00	8,476.00	8,476.00
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$386,577,949	\$386,423,816	\$399,808,510	\$409,939,549	\$421,226,030
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$386,577,949</b>	<b>\$386,423,816</b>	<b>\$399,808,510</b>	<b>\$409,939,549</b>	<b>\$421,226,030</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,065,520	\$74,576,126	\$77,631,171	\$80,287,049	\$83,160,089
888	Earned Federal Funds	\$1,100,000	\$0	\$0	\$0	\$0
8008	GR Match For Title IV-E FMAP	\$0	\$72,585,555	\$76,253,153	\$79,664,968	\$82,397,095
8109	Payoff 07: General Revenue Fund	\$5,880,830	\$0	\$0	\$0	\$0



**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME: 10:27:01AM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 22  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:  
 STRATEGY: 11 Foster Care and Relative Monetary Assistance Payments Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
8113	Payoff 07: GR Match-Title IVE FMAP	\$6,090,165	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$15,136,515</b>	<b>\$147,161,681</b>	<b>\$153,884,324</b>	<b>\$159,952,017</b>	<b>\$165,557,184</b>

**Method of Financing:**

555	Federal Funds					
93.558.000	Temp AssistNeedy Families	\$94,731,656	\$96,279,803	\$102,283,617	\$104,845,380	\$108,313,629
93.658.050	Foster Care Title IV-E Admin @ 50%	\$27,669,127	\$28,679,049	\$29,044,472	\$29,635,874	\$30,310,282
93.658.060	Foster Care Title IV-E @ FMAP	\$118,897,872	\$113,182,899	\$113,475,713	\$114,444,022	\$115,982,679
CFDA Subtotal, Fund 555		\$241,298,655	\$238,141,751	\$244,803,802	\$248,925,276	\$254,606,590
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$241,298,655</b>	<b>\$238,141,751</b>	<b>\$244,803,802</b>	<b>\$248,925,276</b>	<b>\$254,606,590</b>

**Method of Financing:**

599	Economic Stabilization Fund	\$55,078,812	\$0	\$0	\$0	\$0
8093	DFPS - Child Support Collections	\$1,120,384	\$1,120,384	\$1,120,384	\$1,062,256	\$1,062,256
8104	Esf Match For Title Ive Payments	\$73,943,583	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$130,142,779</b>	<b>\$1,120,384</b>	<b>\$1,120,384</b>	<b>\$1,062,256</b>	<b>\$1,062,256</b>

**TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)** \$409,939,549 \$421,226,030

**TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** \$386,577,949 \$386,423,816 \$399,808,510 \$409,939,549 \$421,226,030

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME: 10:27:01AM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 22  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:  
 STRATEGY: 11 Foster Care and Relative Monetary Assistance Payments Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Under this strategy, DFPS pays for the care, maintenance, and treatment of children who have been removed from their homes and placed with childcare providers. DFPS reimburses a foster care provider for a child's care based on daily rates set by the Health and Human Services Commission. DFPS provides social services to the child and the parents to achieve reunification, or to pursue alternative permanency goals if necessary. This strategy also includes the Relative Monetary Assistance program that provides monetary assistance to relatives and other designated caregivers for children in DFPS managing conservatorship who are placed in their care. The monetary assistance includes a one-time cash payment of not more than \$1,000 per family to assist the caregiver in purchasing essential child-care items, and reimbursement of other expenses not to exceed \$500 per year per child. A third component of this strategy is the Title IV-E reimbursement to counties for allowable expenses for foster care maintenance and administration.

This strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmarks are Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population, and Percent of children in foster care who are adopted or reunited with their families.

Statutory provisions are found in the Texas Family Code, Title 5 and the Human Resources Code, Chapters 40 and 42.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

As a federal entitlement service, caseload growth of foster care payments is included in the baseline request. Relative Monetary Assistance payments are not federal entitlement, so the baseline request does not include projected caseload growth. Funds to address caseload growth for the Relative Monetary Assistance program is included in an exceptional item request.

Eligible foster care costs are funded with Title IV-E and require a State match using the Federal Medical Assistance Percentage (FMAP). Foster care costs that are not Title IV-E eligible are funded with TANF federal funds if eligible. The costs that are not eligible for Title IV-E or TANF are funded with general revenue.

Relative Monetary Assistance costs are not eligible for Title IV-E funds. The majority of this cost is funded with TANF. General revenue is used if costs are not eligible for TANF. TANF funds are limited and are not available to fund additional resource needs.

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### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-22	<b>Sub-Strategy Code:</b> 02-01-11-01
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 11 per 1,000 children.				
<b>STRATEGY:</b> 11 Foster Care and Relative Monetary Assistance 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.				
<b>SUB-STRATEGY:</b> 01 Foster Care Payments				

Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$0	\$0	\$0	\$0	\$0
3001	Client Services	\$374,081,921	\$372,683,027	\$383,901,573	\$395,115,686	\$406,402,167
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	<b>Total, Objects of Expense</b>	<b>\$374,081,921</b>	<b>\$372,683,027</b>	<b>\$383,901,573</b>	<b>\$395,115,686</b>	<b>\$406,402,167</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-22	<b>Sub-Strategy Code:</b> 02-01-11-01		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 11 per 1,000 children.						
<b>STRATEGY:</b> 11 Foster Care and Relative Monetary Assistance 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.						
<b>SUB-STRATEGY:</b> 01 Foster Care Payments						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	<b>Method of Financing:</b>					
<b>0001</b>	General Revenue Fund	\$2,065,520	\$73,834,431	\$76,629,539	\$79,415,385	\$82,288,425
<b>0888</b>	Earned Federal Funds	\$1,100,000	\$0	\$0	\$0	\$0
<b>8008</b>	GR Match for Title IV-E Foster Care/Adoption Payments	\$0	\$72,585,555	\$76,253,153	\$79,664,968	\$82,397,095
<b>8109</b>	General Revenue Funds Payoff 2007 Deferral: General Revenue Fund	\$5,880,830	\$0	\$0	\$0	\$0
<b>8113</b>	General Revenue Funds Payoff 2007 Deferral: GR Match for Title IVE	\$6,090,165	\$0	\$0	\$0	\$0
	<b>Total, General Revenue Funds</b>	<b>\$15,136,515</b>	<b>\$146,419,986</b>	<b>\$152,882,692</b>	<b>\$159,080,353</b>	<b>\$164,685,520</b>
	<b>Federal Funds:</b>					
<b>0555</b>	CFDA #93.558 TANF State Family Assistance	\$89,762,542	\$90,840,709	\$94,938,312	\$98,453,181	\$101,921,430
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	\$22,235,871	\$22,847,049	\$23,212,472	\$23,803,874	\$24,478,282
	CFDA #93.658.060 Foster Care Title IV-E - Fed Med Asst %	\$117,331,128	\$111,454,899	\$111,747,713	\$112,716,022	\$114,254,679
	<b>Total, Federal Funds</b>	<b>\$229,329,541</b>	<b>\$225,142,657</b>	<b>\$229,898,497</b>	<b>\$234,973,077</b>	<b>\$240,654,391</b>
<b>0599</b>	Economic Stabilization Fund	\$54,551,898	\$0	\$0	\$0	\$0
<b>8093</b>	DFPS-Child Support Collections	\$1,120,384	\$1,120,384	\$1,120,384	\$1,062,256	\$1,062,256
<b>8104</b>	Economic Stabilization Fund - Match for Title IV-E	\$73,943,583	\$0	\$0	\$0	\$0
	<b>Total, Other Funds</b>	<b>\$129,615,865</b>	<b>\$1,120,384</b>	<b>\$1,120,384</b>	<b>\$1,062,256</b>	<b>\$1,062,256</b>
	<b>Total, Method of Financing</b>	<b>\$374,081,921</b>	<b>\$372,683,027</b>	<b>\$383,901,573</b>	<b>\$395,115,686</b>	<b>\$406,402,167</b>
<b>Number of Positions (FTE)</b>		-	-	-	-	-

**Sub-strategy Request (continued)**

**Sub-Strategy Code:**

02-01-11-01

**Sub-strategy Description and Justification:**

Under this sub-strategy, DFPS pays for the care, maintenance, and treatment of children who have been removed from their homes and placed with childcare providers. DFPS reimburses a foster care provider for a child's care based on daily rates set by the Health and Human Services Commission. DFPS provides social services to the child and the parents to achieve reunification, or to pursue alternative permanency goals if necessary.

This sub-strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmarks are Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population, and Percent of children in foster care who are adopted or reunited with their families.

Statutory provisions are found in the Texas Family Code, Title 5 and the Human Resources Code, Chapters 40 and 42.

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

DFPS currently uses a four service level system for reimbursement, each with its own payment rate on a per child, per day basis.

As a federal entitlement service, caseload growth of foster care payments is included in the baseline request.

Eligible foster care costs are funded with Title IV-E and require a State match using the Federal Medical Assistance Percentage (FMAP). Foster care costs that are not Title IV-E eligible are funded with TANF federal funds if eligible. The costs that are not eligible for Title IV-E or TANF are funded with general revenue.

### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-22	<b>Sub-Strategy Code:</b> 02-01-11-02		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 11 per 1,000 children.						
<b>STRATEGY:</b> 11 Foster Care and Relative Monetary Assistance 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.						
<b>SUB-STRATEGY:</b> 02 County Foster Care Payments & Admin						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2007	2008	2009	2010	2011
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$0	\$0	\$0	\$0	\$0
3001	Client Services	\$7,000,000	\$7,560,000	\$7,560,000	\$7,560,000	\$7,560,000
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	<b>Total, Objects of Expense</b>	<b>\$7,000,000</b>	<b>\$7,560,000</b>	<b>\$7,560,000</b>	<b>\$7,560,000</b>	<b>\$7,560,000</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-22	<b>Sub-Strategy Code:</b> 02-01-11-02		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 11 per 1,000 children.						
<b>STRATEGY:</b> 11 Foster Care and Relative Monetary Assistance 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.						
<b>SUB-STRATEGY:</b> 02 County Foster Care Payments & Admin						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
0555	<b>Method of Financing:</b>					
	<b>Federal Funds:</b>					
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	\$5,433,256	\$5,832,000	\$5,832,000	\$5,832,000	\$5,832,000
	CFDA #93.658.060 Foster Care Title IV-E - Fed Med Asst %	\$1,566,744	\$1,728,000	\$1,728,000	\$1,728,000	\$1,728,000
	<b>Total, Federal Funds</b>	<b>\$7,000,000</b>	<b>\$7,560,000</b>	<b>\$7,560,000</b>	<b>\$7,560,000</b>	<b>\$7,560,000</b>
	<b>Total, Method of Financing</b>	<b>\$7,000,000</b>	<b>\$7,560,000</b>	<b>\$7,560,000</b>	<b>\$7,560,000</b>	<b>\$7,560,000</b>
<b>Number of Positions (FTE)</b>		-	-	-	-	-



**Sub-strategy Request (continued)**

**Sub-Strategy Code:**

02-01-11-02

**Sub-strategy Description and Justification:**

Under this sub-strategy, DFPS facilitates Title IV-E reimbursement to counties for allowable expenses incurred on behalf of children in the managing conservatorship of DFPS who meet Title IV-E eligibility criteria. Counties may be reimbursed for expenses not covered by the foster care payment for child specific items such as supplemental clothing, school supplies, personal incidentals, and a child's personal travel to visit relatives. Counties may also incur administrative expenses directly related to the administration of the foster care program. Allowable administrative costs include referral to services; preparation of and participation in judicial determinations; placement of the child; development of the case plan; case reviews; case management and supervision; recruitment of foster homes; and a proportionate share of agency overhead.

This sub-strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmarks are Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population, and Percent of children in foster care who are adopted or reunited with their families.

Statutory provisions are found in the Texas Family Code, Title 5 and the Human Resources Code, Chapters 40 and 42.

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

Section 40.0566 of Chapter 40, Human Resources Code, requires DFPS to have a county outreach program that informs each county of the availability of federal funds to pay costs of providing foster care services within the county, and to provide technical assistance on request to a county seeking federal funds.

The funding for this sub-strategy is Title IV-E. The state match requirement is provided by each county. Changes to federal legislation or federal regulations may result in a change to the participation rate of this federal funding source.

### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-22	<b>Sub-Strategy Code:</b> 02-01-11-03		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 11 per 1,000 children.						
<b>STRATEGY:</b> 11 Foster Care and Relative Monetary Assistance 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.						
<b>SUB-STRATEGY:</b> 03 Relative and Other Designated Caregiver Monetary Assistance						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2007	2008	2009	2010	2011
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$0	\$0	\$0	\$0	\$0
3001	Client Services	\$5,496,028	\$6,180,789	\$8,346,937	\$7,263,863	\$7,263,863
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	<b>Total, Objects of Expense</b>	\$5,496,028	\$6,180,789	\$8,346,937	\$7,263,863	\$7,263,863

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-22	<b>Sub-Strategy Code:</b> 02-01-11-03		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 11 per 1,000 children.						
<b>STRATEGY:</b> 11 Foster Care and Relative Monetary Assistance 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.						
<b>SUB-STRATEGY:</b> 03 Relative and Other Designated Caregiver Monetary Assistance						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
0001	<b>Method of Financing:</b>					
	General Revenue Fund	\$0	\$741,695	\$1,001,632	\$871,664	\$871,664
	<b>Total, General Revenue Funds</b>	<b>\$0</b>	<b>\$741,695</b>	<b>\$1,001,632</b>	<b>\$871,664</b>	<b>\$871,664</b>
0555	<b>Federal Funds:</b>					
	CFDA #93.558 TANF State Family Assistance	\$4,969,114	\$5,439,094	\$7,345,305	\$6,392,199	\$6,392,199
	<b>Total, Federal Funds</b>	<b>\$4,969,114</b>	<b>\$5,439,094</b>	<b>\$7,345,305</b>	<b>\$6,392,199</b>	<b>\$6,392,199</b>
0599	Economic Stabilization Fund	\$526,914	\$0	\$0	\$0	\$0
	<b>Total, Other Funds</b>	<b>\$526,914</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total, Method of Financing</b>	<b>\$5,496,028</b>	<b>\$6,180,789</b>	<b>\$8,346,937</b>	<b>\$7,263,863</b>	<b>\$7,263,863</b>
<b>Number of Positions (FTE)</b>		-	-	-	-	-

**Sub-strategy Request (continued)**

**Sub-Strategy Code:**

02-01-11-03

**Sub-strategy Description and Justification:**

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

This sub-strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmarks are Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population, and Percent of children in foster care who are adopted or reunited with their families.

Statutory provisions are found in the Texas Family Code, Title 5 and the Human Resources Code, Chapters 40 and 42.

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

Relative Monetary Assistance payments are not federal entitlement, so the baseline request does not include projected caseload growth. Funds to address caseload growth for the Relative Monetary Assistance program is included in an exceptional item request.

Relative Monetary Assistance costs are not eligible for Title IV-E funds. The majority of this cost is funded with TANF. General revenue is used if costs are not eligible for TANF. TANF funds are limited and are not available to fund additional resource needs.

### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-22	<b>Strategy Code:</b> 02-01-11		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 11 per 1,000 children.						
<b>STRATEGY:</b> 11 Foster Care and Relative Monetary Assistance 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.						
<b>SUB-STRATEGY SUMMARY</b>						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
01	Foster Care Payments	\$374,081,921	\$372,683,027	\$383,901,573	\$395,115,686	\$406,402,167
02	County Foster Care Payments and Administration	\$7,000,000	\$7,560,000	\$7,560,000	\$7,560,000	\$7,560,000
03	Relative and Other Designated Caregiver Monetary Assistance Program	\$5,496,028	\$6,180,789	\$8,346,937	\$7,263,863	\$7,263,863
<b>Total, Sub-strategies</b>		\$386,577,949	\$386,423,816	\$399,808,510	\$409,939,549	\$421,226,030

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME: 10:27:01AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
KEY 1	Average Number of Children Provided Adoption Subsidy per Month	22,409.00	24,267.00	26,272.00	30,275.00	32,889.00
<b>Efficiency Measures:</b>						
KEY 1	Average Monthly Payment per Adoption Subsidy	450.94	435.36	425.73	428.81	423.28
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$125,550,053	\$130,343,927	\$137,783,577	\$161,298,798	\$172,964,938
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$125,550,053</b>	<b>\$130,343,927</b>	<b>\$137,783,577</b>	<b>\$161,298,798</b>	<b>\$172,964,938</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,765,954	\$32,386,979	\$33,566,180	\$38,052,679	\$40,221,353
8008	GR Match For Title IV-E FMAP	\$0	\$37,940,583	\$40,932,745	\$47,382,860	\$54,339,046
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,765,954</b>	<b>\$70,327,562</b>	<b>\$74,498,925</b>	<b>\$85,435,539</b>	<b>\$94,560,399</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.659.050 Adoption Assist Title IV-E Admin	\$2,144,312	\$1,783,101	\$1,783,101	\$2,740,373	\$2,932,199
	93.659.060 Adoption Assist Title IV-E @ FMAP	\$55,750,193	\$58,233,264	\$61,501,551	\$73,122,886	\$75,472,340
CFDA Subtotal, Fund 555		\$57,894,505	\$60,016,365	\$63,284,652	\$75,863,259	\$78,404,539
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$57,894,505</b>	<b>\$60,016,365</b>	<b>\$63,284,652</b>	<b>\$75,863,259</b>	<b>\$78,404,539</b>
<b>Method of Financing:</b>						
599	Economic Stabilization Fund	\$29,589,232	\$0	\$0	\$0	\$0
8104	Esf Match For Title Ive Payments	\$35,300,362	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$64,889,594</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME: 10:27:01AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$161,298,798</b>	<b>\$172,964,938</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$125,550,053</b>	<b>\$130,343,927</b>	<b>\$137,783,577</b>	<b>\$161,298,798</b>	<b>\$172,964,938</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Social Security Act requires states to provide adoption assistance to eligible children with special needs, formerly in foster care. By federal law, eligible children are entitled to adoption assistance to at least age 18. Adoption assistance includes Medicaid coverage, monthly payments to assist with the cost of the child's special needs, and non-recurring adoption expenses. This strategy provides the monthly payments called adoption subsidies, and the non-recurring adoption expenses, to reduce barriers to adoption for sibling groups, minority children, school age children and children with disabilities.

By state law, DFPS provides a \$150 subsidy each month for the premiums for health benefits coverage for certain adopted children from DFPS, when the child does not qualify for Medicaid health coverage.

This strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmarks are Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population, and Percent of children in foster care who are adopted or reunited with their families.

Statutory provisions are found in the Texas Family Code, Title 5 and the Human Resources Code, Chapters 40 and 42.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME: 10:27:01AM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System

Statewide Goal/Benchmark: 3 22

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

Service Categories:

STRATEGY: 12 Adoption Subsidy Payments

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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DFPS provides assistance to children who meet specified eligibility criteria. Since the average cost of an adoption subsidy is significantly less than the average cost of foster care, there is an economic benefit to the State when adoptions of children with special needs increase. To help increase the adoption of children who have been in foster care three or more years, are legally free for adoption, have a plan for adoption, and are not in a placement intended to be permanent, funds are requested in an exceptional item for higher adoption subsidy ceilings.

The number of children free for adoption continues to increase, and the projection for the number of children placed for adoption continues to increase. As an entitlement program, this strategy request represents the projected caseload growth through FY 2011.

Eligible costs are funded with Title IV-E. State matching funds are included in accordance with the federal financial participation requirements. Costs that are not eligible for Title IV-E are funded with general revenue funds.



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### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-22	<b>Sub-Strategy Code:</b> 02-01-12-01		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does n						
<b>STRATEGY:</b> 12 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, and one-time payments for non-recurring adoption costs.						
<b>SUB-STRATEGY:</b> 01 Adoption Subsidy Payments						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2007	2008	2009	2010	2011
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$0	\$0	\$0	\$0	\$0
3001	Client Services	\$121,261,429	\$126,777,725	\$134,217,375	\$155,788,652	\$167,053,140
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	<b>Total, Objects of Expense</b>	\$121,261,429	\$126,777,725	\$134,217,375	\$155,788,652	\$167,053,140

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-22	<b>Sub-Strategy Code:</b> 02-01-12-01		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does n						
<b>STRATEGY:</b> 12 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, and one-time payments for non-recurring adoption costs.						
<b>SUB-STRATEGY:</b> 01 Adoption Subsidy Payments						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	<b>Method of Financing:</b>					
<b>0001</b>	General Revenue Fund	\$1,822,524	\$30,603,878	\$31,783,079	\$35,282,906	\$37,241,754
<b>8008</b>	GR Match for Title IV-E Foster Care/Adoption Payments	\$0	\$37,940,583	\$40,932,745	\$47,382,860	\$54,339,046
	<b>Total, General Revenue Funds</b>	<b>\$1,822,524</b>	<b>\$68,544,461</b>	<b>\$72,715,824</b>	<b>\$82,665,766</b>	<b>\$91,580,800</b>
<b>0555</b>	<b>Federal Funds:</b>					
	CFDA #93.659.060 Adoption Assistance Title IV-E - Fed Med Asst %	\$55,750,193	\$58,233,264	\$61,501,551	\$73,122,886	\$75,472,340
	<b>Total, Federal Funds</b>	<b>\$55,750,193</b>	<b>\$58,233,264</b>	<b>\$61,501,551</b>	<b>\$73,122,886</b>	<b>\$75,472,340</b>
<b>0599</b>	Economic Stabilization Fund	\$29,521,767	\$0	\$0	\$0	\$0
<b>8104</b>	Economic Stabilization Fund - Match for Title IV-E	\$34,166,945	\$0	\$0	\$0	\$0
	<b>Total, Other Funds</b>	<b>\$63,688,712</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total, Method of Financing</b>	<b>\$121,261,429</b>	<b>\$126,777,725</b>	<b>\$134,217,375</b>	<b>\$155,788,652</b>	<b>\$167,053,140</b>
<b>Number of Positions (FTE)</b>		-	-	-	-	-

**Sub-strategy Request (continued)**

**Sub-Strategy Code:**

02-01-12-01

**Sub-strategy Description and Justification:**

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

The amount of the adoption assistance payment cannot exceed the amount the child would have received had they remained in foster care, but otherwise must be determined through agreement between the adoptive parents and DFPS. The payment that is agreed upon should combine with the parents' resources to cover the ordinary and special needs of the child projected over an extended period of time and should cover anticipated needs such as child care.

This sub-strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmarks are Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population, and Percent of children in foster care who are adopted or reunited with their families.

Statutory provisions are found in the Texas Family Code, Title 5 and the Human Resources Code, Chapters 40 and 42.

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

DFPS provides assistance to children who meet specified eligibility criteria. Since the average cost of an adoption subsidy is significantly less than the average cost of foster care, there is an economic benefit to the State when adoptions of children with special needs increase.

The number of children free for adoption continues to increase, and the projection for the number of children placed for adoption continues to increase. As an entitlement program, this strategy request represents the projected caseload growth through FY 2011.

Eligible costs are funded with Title IV-E. State matching funds are included in accordance with the federal financial participation requirements. Costs that are not eligible for Title IV-E are funded with general revenue funds.

### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-22	<b>Sub-Strategy Code:</b> 02-01-12-02		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does n						
<b>STRATEGY:</b> 12 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, and one-time payments for non-recurring adoption costs.						
<b>SUB-STRATEGY:</b> 02 Non-Recurring Adoption Payments						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$0	\$0	\$0	\$0	\$0
3001	Client Services	\$4,288,624	\$3,566,202	\$3,566,202	\$5,480,746	\$5,864,398
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	<b>Total, Objects of Expense</b>	\$4,288,624	\$3,566,202	\$3,566,202	\$5,480,746	\$5,864,398

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-22	<b>Sub-Strategy Code:</b> 02-01-12-02		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does n						
<b>STRATEGY:</b> 12 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, and one-time payments for non-recurring adoption costs.						
<b>SUB-STRATEGY:</b> 02 Non-Recurring Adoption Payments						
<b>Code:</b>	<b>Sub-strategy Request</b>	<b>Expended 2007</b>	<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested</b>	
					<b>2010</b>	<b>2011</b>
<b>0001</b>	<b>Method of Financing:</b> General Revenue Fund	\$943,430	\$1,783,101	\$1,783,101	\$2,740,373	\$2,932,199
	<b>Total, General Revenue Funds</b>	<b>\$943,430</b>	<b>\$1,783,101</b>	<b>\$1,783,101</b>	<b>\$2,740,373</b>	<b>\$2,932,199</b>
<b>0555</b>	<b>Federal Funds:</b> CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	\$2,144,312	\$1,783,101	\$1,783,101	\$2,740,373	\$2,932,199
	<b>Total, Federal Funds</b>	<b>\$2,144,312</b>	<b>\$1,783,101</b>	<b>\$1,783,101</b>	<b>\$2,740,373</b>	<b>\$2,932,199</b>
<b>0599</b>	Economic Stabilization Fund	\$67,465	\$0	\$0	\$0	\$0
<b>8104</b>	Economic Stabilization Fund - Match for Title IV-E	\$1,133,417	\$0	\$0	\$0	\$0
	<b>Total, Other Funds</b>	<b>\$1,200,882</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total, Method of Financing</b>	<b>\$4,288,624</b>	<b>\$3,566,202</b>	<b>\$3,566,202</b>	<b>\$5,480,746</b>	<b>\$5,864,398</b>
<b>Number of Positions (FTE)</b>		-	-	-	-	-

**Sub-strategy Request (continued)**

**Sub-Strategy Code:**

02-01-12-02

**Sub-strategy Description and Justification:**

Under this sub-strategy, DFPS provides reimbursement of non-recurring adoption expenses to adoptive parents of eligible special needs children. Allowable expenses include adoption fees, court costs, attorney fees and other expenses directly related to the legal completion of the adoption. DFPS reimburses adoptive parents up to \$1,500 per adoption. This program facilitates children achieving permanency by assisting families with the costs associated with adoption.

This sub-strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmarks are Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population, and Percent of children in foster care who are adopted or reunited with their families.

Statutory provisions are found in the Texas Family Code, Title 5 and the Human Resources Code, Chapters 40 and 42.

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

The only eligibility criterion to be applied for reimbursement of the nonrecurring expenses of adoption is that the State determine that the child meets the definition of special needs. A child does not have to be eligible for Title IV-E in order for the adoptive parents to receive reimbursement for their nonrecurring adoption expenses.

The number of children free for adoption continues to increase, and the projection for the number of children placed for adoption continues to increase. As an entitlement program, this strategy request represents the projected caseload growth through FY 2011.

Federal Title IV-E financial participation is available at the matching rate of 50 percent for each adoptive placement.

### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-22	<b>Sub-Strategy Code:</b> 02-01-12-03		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does n						
<b>STRATEGY:</b> 12 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, and one-time payments for non-recurring adoption costs.						
<b>SUB-STRATEGY:</b> 03 Health Care Benefit Subsidy						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2007	2008	2009	2010	2011
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$0	\$0	\$0	\$0	\$0
3001	Client Services	\$0	\$0	\$0	\$29,400	\$47,400
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	<b>Total, Objects of Expense</b>	\$0	\$0	\$0	\$29,400	\$47,400



**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-22	<b>Sub-Strategy Code:</b> 02-01-12-03		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does n						
<b>STRATEGY:</b> 12 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, and one-time payments for non-recurring adoption costs.						
<b>SUB-STRATEGY:</b> 03 Health Care Benefit Subsidy						
<b>Code:</b>	<b>Sub-strategy Request</b>	<b>Expended 2007</b>	<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested</b>	
					<b>2010</b>	<b>2011</b>
<b>0001</b>	<b>Method of Financing:</b>					
	General Revenue Fund	\$0	\$0	\$0	\$29,400	\$47,400
	<b>Total, General Revenue Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,400</b>	<b>\$47,400</b>
	<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,400</b>	<b>\$47,400</b>
<b>Number of Positions (FTE)</b>		-	-	-	-	-

**Sub-strategy Request (continued)**

**Sub-Strategy Code:**

02-01-12-03

**Sub-strategy Description and Justification:**

HB 2702, 80th Legislature, requires DFPS to pay a \$150 subsidy each month for the premiums for health benefits coverage for certain children adopted from DFPS, when the child does not qualify for Medicaid health coverage. Providing for medical needs of adopted children increases placement stability and encourages adoption of children.

This sub-strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmarks are Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population, and Percent of children in foster care who are adopted or reunited with their families.

Statutory provisions are found in the Texas Family Code, Title 5 and the Human Resources Code, Chapters 40 and 42.

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

The statutory income limit for the adoptive family to be eligible for this subsidy is an income that is less than 300 percent of the federal poverty level.

There are no federal programs participating in this sub-strategy.

### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-22	<b>Strategy Code:</b> 02-01-12		
<b>AGENCY GOAL:</b> 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does n						
<b>STRATEGY:</b> 12 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, and one-time payments for non-recurring adoption costs.						
<b>SUB-STRATEGY SUMMARY</b>						
Code:	Sub-Strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
01	Adoption Subsidy Payments	\$121,261,429	\$126,777,725	\$134,217,375	\$155,788,652	\$167,053,140
02	Non-Recurring Adoption Payments	\$4,288,624	\$3,566,202	\$3,566,202	\$5,480,746	\$5,864,398
03	Health Care Benefit Subsidy	\$0	\$0	\$0	\$29,400	\$47,400
<b>Total, Sub-strategies</b>		\$125,550,053	\$130,343,928	\$137,783,577	\$161,298,798	\$172,964,938

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME: 10:27:01AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
KEY 1	Average Number of STAR Youth Served per Month	6,018.00	6,209.00	6,209.00	6,209.00	6,209.00
<b>Efficiency Measures:</b>						
1	Average Monthly FPS Cost per STAR Youth Served	287.38	287.38	281.84	281.84	281.84
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$236,377	\$272,473	\$190,468	\$231,470	\$231,470
3001	CLIENT SERVICES	\$20,090,378	\$20,728,387	\$20,810,393	\$20,769,390	\$20,769,390
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$20,326,755</b>	<b>\$21,000,860</b>	<b>\$21,000,861</b>	<b>\$21,000,860</b>	<b>\$21,000,860</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$971,920	\$13,721,449	\$16,107,843	\$12,993,269	\$12,993,269
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$971,920</b>	<b>\$13,721,449</b>	<b>\$16,107,843</b>	<b>\$12,993,269</b>	<b>\$12,993,269</b>
<b>Method of Financing:</b>						
5084	Child Abuse/Neglect Oper	\$2,419,198	\$6,295,737	\$3,841,093	\$6,989,792	\$6,989,792
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$2,419,198</b>	<b>\$6,295,737</b>	<b>\$3,841,093</b>	<b>\$6,989,792</b>	<b>\$6,989,792</b>
<b>Method of Financing:</b>						
555	Federal Funds					
93.556.000	Promoting Safe and Stable Families	\$3,071,207	\$983,674	\$1,051,925	\$1,017,799	\$1,017,799
93.558.000	Temp AssistNeedy Families	\$13,864,430	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$16,935,637	\$983,674	\$1,051,925	\$1,017,799	\$1,017,799
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$16,935,637</b>	<b>\$983,674</b>	<b>\$1,051,925</b>	<b>\$1,017,799</b>	<b>\$1,017,799</b>

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME: 10:27:01AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$21,000,860</b>	<b>\$21,000,860</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$20,326,755</b>	<b>\$21,000,860</b>	<b>\$21,000,861</b>	<b>\$21,000,860</b>	<b>\$21,000,860</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

This strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmark is Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population.

Statutory provisions are found in the Texas Family Code, Title 5 and the Human Resources Code, Chapters 40 and 42.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

The agency is requesting an expansion of STAR funding to allow service levels to be enhanced in satellite and outlying counties in an exceptional item request.

This strategy uses federal Title IV-B that require a 25% state match. This is a block grant that is not available to fund additional resource needs. This strategy also uses the general revenue dedicated Child Abuse and Neglect trust fund.

### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 03-01-01-01
<b>AGENCY GOAL:</b> 03 Prevention and Early Intervention Services - DFPS will increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth and families to prevent child abuse and neglect				
<b>OBJECTIVE:</b> 01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.				
<b>STRATEGY:</b> 01 Services to At-Risk Youth (STAR) Program - Provide contracted prevention services for youth age 10-17 who are in at-risk situations, runaways, Class C delinquents, and for youth under the age of 10 who have committed delinquent acts.				
<b>SUB-STRATEGY:</b> 01 STAR Services				

Code:	Sub-Strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$236,377	\$272,473	\$190,468	\$231,470	\$231,470
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$0	\$0	\$0	\$0	\$0
3001	Client Services	\$18,012,570	\$18,628,302	\$19,103,225	\$18,865,763	\$18,865,763
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
<b>Total, Objects of Expense</b>		\$18,248,947	\$18,900,775	\$19,293,693	\$19,097,233	\$19,097,233

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 03-01-01-01		
<b>AGENCY GOAL:</b> 03 Prevention and Early Intervention Services - DFPS will increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth and families to prevent child abuse and neglect						
<b>OBJECTIVE:</b> 01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
<b>STRATEGY:</b> 01 Services to At-Risk Youth (STAR) Program - Provide contracted prevention services for youth age 10-17 who are in at-risk situations, runaways, Class C delinquents, and for youth under the age of 10 who have committed delinquent acts.						
<b>SUB-STRATEGY:</b> 01 STAR Services						
Code:	Sub-Strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
0001	<b>Method of Financing:</b>					
	General Revenue Fund	\$971,920	\$13,721,449	\$16,107,843	\$12,993,269	\$12,993,269
	<b>Total, General Revenue Funds</b>	<b>\$971,920</b>	<b>\$13,721,449</b>	<b>\$16,107,843</b>	<b>\$12,993,269</b>	<b>\$12,993,269</b>
5084	GR Dedicated- Child Abuse and Neglect Prevention Operating	\$341,390	\$4,195,652	\$2,133,925	\$5,086,165	\$5,086,165
	<b>Total, General Revenue- Dedicated Funds</b>	<b>\$341,390</b>	<b>\$4,195,652</b>	<b>\$2,133,925</b>	<b>\$5,086,165</b>	<b>\$5,086,165</b>
0555	<b>Federal Funds:</b>					
	CFDA #93.556 Promoting Safe & Stable Families	\$3,071,207	\$983,674	\$1,051,925	\$1,017,799	\$1,017,799
	CFDA #93.558 TANF State Family Assistance	\$13,864,430	\$0	\$0	\$0	\$0
	<b>Total, Federal Funds</b>	<b>\$16,935,637</b>	<b>\$983,674</b>	<b>\$1,051,925</b>	<b>\$1,017,799</b>	<b>\$1,017,799</b>
	<b>Total, Method of Financing</b>	<b>\$18,248,947</b>	<b>\$18,900,775</b>	<b>\$19,293,693</b>	<b>\$19,097,233</b>	<b>\$19,097,233</b>
<b>Number of Positions (FTE)</b>		-	-	-	-	-

**Sub-strategy Request (continued)**

**Sub-Strategy Code:**

03-01-01-01

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

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

This sub-strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmark is Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population.

Statutory provisions are found in the Texas Family Code, Title 5 and the Human Resources Code, Chapters 40 and 42.

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

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

The agency is requesting an expansion of STAR funding to allow service levels to be enhanced in satellite and outlying counties in an exceptional item request.

The primary federal funds are Title IV-B that require a 25% state match. This is a block grant that is not available to fund additional resource needs.



### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 03-01-01-02
<b>AGENCY GOAL:</b> 03 Prevention and Early Intervention Services - DFPS will increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth and families to prevent child abuse and neglect				
<b>OBJECTIVE:</b> 01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.				
<b>STRATEGY:</b> 01 Services to At-Risk Youth (STAR) Program - Provide contracted prevention services for youth age 10-17 who are in at-risk situations, runaways, Class C delinquents, and for youth under the age of 10 who have committed delinquent acts.				
<b>SUB-STRATEGY:</b> 02 Universal Prevention Services				

Code:	Sub-Strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$0	\$0	\$0	\$0	\$0
3001	Client Services	\$2,077,808	\$2,100,086	\$1,707,168	\$1,903,627	\$1,903,627
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
<b>Total, Objects of Expense</b>		\$2,077,808	\$2,100,086	\$1,707,168	\$1,903,627	\$1,903,627

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 03-01-01-02		
<b>AGENCY GOAL:</b> 03 Prevention and Early Intervention Services - DFPS will increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth and families to prevent child abuse and neglect						
<b>OBJECTIVE:</b> 01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
<b>STRATEGY:</b> 01 Services to At-Risk Youth (STAR) Program - Provide contracted prevention services for youth age 10-17 who are in at-risk situations, runaways, Class C delinquents, and for youth under the age of 10 who have committed delinquent acts.						
<b>SUB-STRATEGY:</b> 02 Universal Prevention Services						
Code:	Sub-Strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
5084	<b>Method of Financing:</b>					
	GR Dedicated- Child Abuse and Neglect Prevention Operating	\$2,077,808	\$2,100,086	\$1,707,168	\$1,903,627	\$1,903,627
	<b>Total, General Revenue- Dedicated Funds</b>	<b>\$2,077,808</b>	<b>\$2,100,086</b>	<b>\$1,707,168</b>	<b>\$1,903,627</b>	<b>\$1,903,627</b>
	<b>Total, Method of Financing</b>	<b>\$2,077,808</b>	<b>\$2,100,086</b>	<b>\$1,707,168</b>	<b>\$1,903,627</b>	<b>\$1,903,627</b>
<b>Number of Positions (FTE)</b>		-	-	-	-	-

**Sub-strategy Request (continued)**

**Sub-Strategy Code:**

03-01-01-02

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

Beginning in FY 2004, the Children's Trust Fund has helped to fund the STAR program. With this funding, STAR providers may provide universal child abuse prevention services. These are more global child abuse and neglect prevention services than the primary STAR services, such as media campaigns, parenting classes, and other child abuse and neglect awareness activities. This sub-strategy contains these universal prevention services provided by the STAR program.

This sub-strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmark is Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population.

Statutory provisions are found in the Texas Family Code, Title 5 and the Human Resources Code, Chapters 40 and 42.

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

There is no federal funds participation in this sub-strategy. All funding is provided through the general revenue dedicated Child Abuse and Neglect trust fund (also known as Children's Trust Fund).

### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Strategy Code:</b> 03-01-01		
<b>AGENCY GOAL:</b> 03 Prevention and Early Intervention Services - DFPS will increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth and families to prevent child abuse and neglect						
<b>OBJECTIVE:</b> 01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
<b>STRATEGY:</b> 01 Services to At-Risk Youth (STAR) Program - Provide contracted prevention services for youth age 10-17 who are in at-risk situations, runaways, Class C delinquents, and for youth under the age of 10 who have committed delinquent acts.						
<b>SUB-STRATEGY SUMMARY</b>						
Code:	Sub-Strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
01	STAR	\$18,248,947	\$18,900,775	\$19,293,693	\$19,097,233	\$19,097,233
02	Universal Prevention Services	\$2,077,808	\$2,100,086	\$1,707,168	\$1,903,627	\$1,903,627
<b>Total, Sub-strategies</b>		\$20,326,755	\$21,000,861	\$21,000,861	\$21,000,860	\$21,000,860

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**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME: 10:27:01AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
KEY 1	Average Number of CYD Youth Served per Month	3,353.00	4,117.00	4,233.00	4,233.00	4,233.00
<b>Efficiency Measures:</b>						
KEY 1	Average Monthly Cost per CYD Youth Served	176.70	158.85	154.48	154.48	154.48
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$185,250	\$178,163	\$220,514	\$199,339	\$199,339
3001	CLIENT SERVICES	\$6,923,671	\$7,669,436	\$7,627,085	\$7,648,260	\$7,648,260
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,108,921</b>	<b>\$7,847,599</b>	<b>\$7,847,599</b>	<b>\$7,847,599</b>	<b>\$7,847,599</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,425,566	\$883,055	\$1,961,900	\$1,961,900	\$1,961,900
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,425,566</b>	<b>\$883,055</b>	<b>\$1,961,900</b>	<b>\$1,961,900</b>	<b>\$1,961,900</b>
<b>Method of Financing:</b>						
555	Federal Funds					
93.556.000	Promoting Safe and Stable Families	\$3,808,355	\$1,091,330	\$5,885,699	\$5,885,699	\$5,885,699
93.645.000	Child Welfare Services_S	\$1,875,000	\$5,873,214	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$5,683,355	\$6,964,544	\$5,885,699	\$5,885,699	\$5,885,699
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$5,683,355</b>	<b>\$6,964,544</b>	<b>\$5,885,699</b>	<b>\$5,885,699</b>	<b>\$5,885,699</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$7,847,599</b>	<b>\$7,847,599</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$7,108,921</b>	<b>\$7,847,599</b>	<b>\$7,847,599</b>	<b>\$7,847,599</b>	<b>\$7,847,599</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME: 10:27:01AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Community Youth Development (CYD) program provides contracted funding to communities with high incidence of juvenile crime for the purpose of developing comprehensive juvenile delinquency prevention approaches that support families and enhance positive youth development. CYD is a ZIP code based program and provides services in the following 15 areas of the state: Amarillo (79107), Austin (78744), Brownsville (78520), Corpus Christi (78415), Dallas (75216, 75217), El Paso (79924), Fort Worth (76106), Galveston (77550), Houston (77081), McAllen (78501), San Antonio (78207), Waco (76707), Lubbock (79415), and Pasadena (77506). Approaches used by communities to prevent delinquency have included mentoring, youth employment programs, career preparation, and alternative recreation activities. An annual youth conference, the Teen Summit, promotes youth leadership and provides training and activities.

This strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmark is Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population.

Statutory provisions are found in the Texas Family Code, Title 5 and the Human Resources Code, Chapters 40 and 42.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The CYD program is a collaborative effort that affords local communities the opportunity to be directly involved in addressing the problem of juvenile crime. Communities prioritize and fund specific prevention services identified as needed locally. Ongoing training and technical assistance is provided for all local CYD programs.

The agency is requesting additional funds for two new CYD sites in an exceptional item request.

The federal funds participating in this strategy are Title IV-B that requires a 25% State match. This is a block grant that is not available to fund additional resource needs.

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME: 10:27:01AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
1	Average Number of Families Served in the Texas Families Program	797.00	1,166.00	1,251.00	1,308.00	1,308.00
<b>Efficiency Measures:</b>						
1	Avg Monthly Cost per Family Served in the Texas Families Program	344.72	294.53	274.58	262.52	262.52
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$3,295,829	\$4,121,878	\$4,121,878	\$4,121,878	\$4,121,878
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,295,829</b>	<b>\$4,121,878</b>	<b>\$4,121,878</b>	<b>\$4,121,878</b>	<b>\$4,121,878</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.556.000 Promoting Safe and Stable Families	\$3,295,829	\$4,121,878	\$4,121,878	\$4,121,878	\$4,121,878
CFDA Subtotal, Fund	555	\$3,295,829	\$4,121,878	\$4,121,878	\$4,121,878	\$4,121,878
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,295,829</b>	<b>\$4,121,878</b>	<b>\$4,121,878</b>	<b>\$4,121,878</b>	<b>\$4,121,878</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,121,878</b>	<b>\$4,121,878</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,295,829</b>	<b>\$4,121,878</b>	<b>\$4,121,878</b>	<b>\$4,121,878</b>	<b>\$4,121,878</b>

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:



**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME: 10:27:01AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Through the Texas Families: Together and Safe program, DFPS provides funding for community-based services designed to alleviate stress and promote parental competencies and behaviors that will increase the ability of families to successfully nurture their children; enable families to use other resources and opportunities available in the community; and create supportive networks to enhance child rearing abilities of parents.

This strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmark is Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population.

Statutory provisions are found in the Texas Family Code, Title 5 and the Human Resources Code, Chapters 40 and 42.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

As a family strengthening program, evidence-based services that increase protective factors for families are sought through local collaborations. Federal Title IV-B funds are used for this program, and the required 25% state match is provided by local funds and donations contributed by grantee communities.

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME: 10:27:01AM

Agency code: **530** Agency name: **Family and Protective Services, Department of**  
 GOAL: 3 Prevention and Early Intervention Programs  
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs  
 STRATEGY: 4 Provide Child Abuse Prevention Grants to Community-based Organizations

Statewide Goal/Benchmark: 3 21  
 Service Categories:  
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**Output Measures:**

1	Number of Community-based Child Abuse Prevention Grants Awarded	9.00	9.00	9.00	9.00	9.00
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$47,378	\$46,231	\$57,031	\$52,807	\$52,807
1002	OTHER PERSONNEL COSTS	\$0	\$510	\$1,200	\$1,455	\$1,455
2001	PROFESSIONAL FEES AND SERVICES	\$262,134	\$134,639	\$142,698	\$137,319	\$137,319
2003	CONSUMABLE SUPPLIES	\$3,090	\$6,251	\$6,814	\$6,125	\$6,125
2004	UTILITIES	\$1,014	\$0	\$0	\$0	\$0
2005	TRAVEL	\$5,931	\$3,933	\$8,534	\$8,233	\$8,233
2006	RENT - BUILDING	\$40,958	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$18	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$145,428	\$114,157	\$135,014	\$124,586	\$124,586
3001	CLIENT SERVICES	\$808,395	\$1,522,395	\$1,447,323	\$1,482,840	\$1,482,840
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,314,346</b>	<b>\$1,828,116</b>	<b>\$1,798,614</b>	<b>\$1,813,365</b>	<b>\$1,813,365</b>

**Method of Financing:**

1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Method of Financing:**

555	Federal Funds					
	93.590.000 Community-Based Resource	\$1,292,946	\$1,743,716	\$1,714,214	\$1,728,965	\$1,728,965
CFDA Subtotal, Fund	555	\$1,292,946	\$1,743,716	\$1,714,214	\$1,728,965	\$1,728,965
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,292,946</b>	<b>\$1,743,716</b>	<b>\$1,714,214</b>	<b>\$1,728,965</b>	<b>\$1,728,965</b>

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME: 10:27:01AM

Agency code: **530** Agency name: **Family and Protective Services, Department of**  
 GOAL: 3 Prevention and Early Intervention Programs  
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs  
 STRATEGY: 4 Provide Child Abuse Prevention Grants to Community-based Organizations

Statewide Goal/Benchmark: 3 21  
 Service Categories:  
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$21,400	\$84,400	\$84,400	\$84,400	\$84,400
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$21,400</b>	<b>\$84,400</b>	<b>\$84,400</b>	<b>\$84,400</b>	<b>\$84,400</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,813,365</b>	<b>\$1,813,365</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,314,346</b>	<b>\$1,828,116</b>	<b>\$1,798,614</b>	<b>\$1,813,365</b>	<b>\$1,813,365</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.0</b>	<b>0.9</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Community-Based Child Abuse Prevention (CBCAP) grant is allocated to states by federal Child Abuse Prevention and Treatment Act legislation. The CBCAP program increases community awareness of existing prevention services, strengthens community and parental involvement in child abuse prevention efforts, and encourages families to engage in services that are already available. The grant is used to fund a variety of evidence-based child abuse and neglect prevention programs that address federal funding priorities and are consistent with DFPS prevention planning goals.

This strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmark is Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population.

Statutory provisions are found in the Texas Family Code, Title 5 and the Human Resources Code, Chapters 40 and 42.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

This strategy is funded entirely with federal CBCAP grants. The Administration for Children and Families of the federal Department of Health and Human Services sets criteria and guidelines for each year's federal CBCAP grant. DFPS is required to apply each year for CBCAP funds, and must agree to meet the criteria and guidelines to receive funding.

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME: 10:27:01AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
1	Average Monthly Number Served: Other At-risk Programs	6,871.00	5,930.00	7,114.00	8,688.00	8,688.00
<b>Efficiency Measures:</b>						
1	Average Monthly Cost per Person: Other At-risk Prevention Programs	66.21	94.93	79.73	65.04	65.04
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$5,459,025	\$6,755,867	\$6,805,867	\$6,780,867	\$6,780,867
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,459,025</b>	<b>\$6,755,867</b>	<b>\$6,805,867</b>	<b>\$6,780,867</b>	<b>\$6,780,867</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$878,474	\$2,669,911	\$2,300,000	\$3,420,217	\$3,420,217
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$878,474</b>	<b>\$2,669,911</b>	<b>\$2,300,000</b>	<b>\$3,420,217</b>	<b>\$3,420,217</b>
<b>Method of Financing:</b>						
5084	Child Abuse/Neglect Oper	\$486,350	\$594,056	\$2,998,698	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$486,350</b>	<b>\$594,056</b>	<b>\$2,998,698</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
555	Federal Funds					
93.556.000	Promoting Safe and Stable Families	\$4,094,201	\$3,491,900	\$1,507,169	\$3,360,650	\$3,360,650
CFDA Subtotal, Fund	555	\$4,094,201	\$3,491,900	\$1,507,169	\$3,360,650	\$3,360,650
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$4,094,201</b>	<b>\$3,491,900</b>	<b>\$1,507,169</b>	<b>\$3,360,650</b>	<b>\$3,360,650</b>

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME: 10:27:01AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$6,780,867</b>	<b>\$6,780,867</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,459,025</b>	<b>\$6,755,867</b>	<b>\$6,805,867</b>	<b>\$6,780,867</b>	<b>\$6,780,867</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy is a compilation of diverse, specialized programs that are competitively procured, emphasize prevention and early intervention, and involve community initiative and innovation to treat the problems that may lead to abuse, neglect, and juvenile delinquency. It includes family strengthening services for reducing child abuse and neglect, youth resiliency services for reducing juvenile delinquency, the Statewide Youth Services Network which provides community and evidence-based juvenile delinquency prevention programs, and the Community Based Family Services program which serves families who have been investigated by Child Protective services but where the allegations were unsubstantiated.

This strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmark is Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population.

Statutory provisions are found in the Texas Family Code, Title 5 and the Human Resources Code, Chapters 40 and 42.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

These prevention programs seek to strengthen families and increase youth resiliency through local collaborations. These programs depend on cooperation and collaboration from other youth and family serving agencies, and the quality and availability of service providers in funded communities impacts program outcomes.

Federal Title IV-B funds can be utilized for programs addressing child abuse and neglect. Juvenile delinquency programs are funded with general revenue funds.

### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 03-01-05-01		
<b>AGENCY GOAL:</b> 03 Prevention and Early Intervention Services - DFPS will increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth and families to prevent child abuse and neglect						
<b>OBJECTIVE:</b> 01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
<b>STRATEGY:</b> 05 Other At-Risk Prevention Programs - Provide funding for community-based prevention programs to alleviate conditions that lead to child abuse or neglect and juvenile crime.						
<b>SUB-STRATEGY:</b> 01 Family Strengthening Services						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$0	\$0	\$0	\$0	\$0
3001	Client Services	\$2,417,124	\$2,376,222	\$2,376,223	\$2,376,222	\$2,376,222
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
<b>Total, Objects of Expense</b>		\$2,417,124	\$2,376,222	\$2,376,223	\$2,376,222	\$2,376,222

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 03-01-05-01		
<b>AGENCY GOAL:</b> 03 Prevention and Early Intervention Services - DFPS will increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth and families to prevent child abuse and neglect						
<b>OBJECTIVE:</b> 01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
<b>STRATEGY:</b> 05 Other At-Risk Prevention Programs - Provide funding for community-based prevention programs to alleviate conditions that lead to child abuse or neglect and juvenile crime.						
<b>SUB-STRATEGY:</b> 01 Family Strengthening Services						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
0001	<b>Method of Financing:</b> General Revenue Fund	\$604,281	\$0	\$0	\$594,056	\$594,056
	<b>Total, General Revenue Funds</b>	<b>\$604,281</b>	<b>\$0</b>	<b>\$0</b>	<b>\$594,056</b>	<b>\$594,056</b>
5084	GR Dedicated- Child Abuse and Neglect Prevention Operating	\$0	\$594,056	\$869,053	\$0	\$0
	<b>Total, General Revenue- Dedicated Funds</b>	<b>\$0</b>	<b>\$594,056</b>	<b>\$869,053</b>	<b>\$0</b>	<b>\$0</b>
0555	<b>Federal Funds:</b> CFDA #93.556 Promoting Safe & Stable Families	\$1,812,843	\$1,782,167	\$1,507,170	\$1,782,167	\$1,782,167
	<b>Total, Federal Funds</b>	<b>\$1,812,843</b>	<b>\$1,782,167</b>	<b>\$1,507,170</b>	<b>\$1,782,167</b>	<b>\$1,782,167</b>
	<b>Total, Method of Financing</b>	<b>\$2,417,124</b>	<b>\$2,376,222</b>	<b>\$2,376,223</b>	<b>\$2,376,222</b>	<b>\$2,376,222</b>
<b>Number of Positions (FTE)</b>		-	-	-	-	-

**Sub-strategy Request (continued)**

**Sub-Strategy Code:**

03-01-05-01

**Sub-strategy Description and Justification:**

This sub-strategy provides services that have been evaluated and proven to effectively increase family protective factors or have utilized best practices and sound research in program design. A variety of services designed to increase family resiliency while preventing child abuse and neglect are available across the state.

This sub-strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmark is Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population.

Statutory provisions are found in the Texas Family Code, Title 5 and the Human Resources Code, Chapters 40 and 42.

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

These prevention services seek to strengthen families through local collaborations. These programs depend on cooperation and collaboration from other youth and family serving agencies, and the quality and availability of service providers in funded communities impacts program outcomes.

The federal funds participating in this sub-strategy are Title IV-B that requires a 25% state match.



### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 03-01-05-02		
<b>AGENCY GOAL:</b> 03 Prevention and Early Intervention Services - DFPS will increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth and families to prevent child abuse and neglect						
<b>OBJECTIVE:</b> 01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
<b>STRATEGY:</b> 05 Other At-Risk Prevention Programs - Provide funding for community-based prevention programs to alleviate conditions that lead to child abuse or neglect and juvenile crime.						
<b>SUB-STRATEGY:</b> 02 Youth Resiliency Services						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$0	\$0	\$0	\$0	\$0
3001	Client Services	\$3,041,900	\$2,079,645	\$2,129,645	\$2,104,645	\$2,104,645
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	<b>Total, Objects of Expense</b>	\$3,041,900	\$2,079,645	\$2,129,645	\$2,104,645	\$2,104,645

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 03-01-05-02		
<b>AGENCY GOAL:</b> 03 Prevention and Early Intervention Services - DFPS will increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth and families to prevent child abuse and neglect						
<b>OBJECTIVE:</b> 01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
<b>STRATEGY:</b> 05 Other At-Risk Prevention Programs - Provide funding for community-based prevention programs to alleviate conditions that lead to child abuse or neglect and juvenile crime.						
<b>SUB-STRATEGY:</b> 02 Youth Resiliency Services						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
0001	<b>Method of Financing:</b>					
	General Revenue Fund	\$274,192	\$369,911	\$0	\$526,161	\$526,161
	<b>Total, General Revenue Funds</b>	<b>\$274,192</b>	<b>\$369,911</b>	<b>\$0</b>	<b>\$526,161</b>	<b>\$526,161</b>
5084	GR Dedicated- Child Abuse and Neglect Prevention Operating	\$486,350	\$0	\$2,129,645	\$0	\$0
	<b>Total, General Revenue- Dedicated Funds</b>	<b>\$486,350</b>	<b>\$0</b>	<b>\$2,129,645</b>	<b>\$0</b>	<b>\$0</b>
0555	<b>Federal Funds:</b>					
	CFDA #93.556 Promoting Safe & Stable Families	\$2,281,358	\$1,709,734	\$0	\$1,578,484	\$1,578,484
	<b>Total, Federal Funds</b>	<b>\$2,281,358</b>	<b>\$1,709,734</b>	<b>\$0</b>	<b>\$1,578,484</b>	<b>\$1,578,484</b>
	<b>Total, Method of Financing</b>	<b>\$3,041,900</b>	<b>\$2,079,645</b>	<b>\$2,129,645</b>	<b>\$2,104,645</b>	<b>\$2,104,645</b>
<b>Number of Positions (FTE)</b>		-	-	-	-	-

**Sub-strategy Request (continued)**

**Sub-Strategy Code:**

03-01-05-02

**Sub-strategy Description and Justification:**

This sub-strategy provides services that have been evaluated and proven to effectively increase youth protective factors or have utilized best practices and sound research in program design. A variety of services designed to increase youth resiliency while preventing juvenile delinquency are available across the state.

This sub-strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmark is Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population.

Statutory provisions are found in the Texas Family Code, Title 5 and the Human Resources Code, Chapters 40 and 42.

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

These prevention programs seek to increase youth resiliency through local collaborations. These programs depend on cooperation and collaboration from other youth and family serving agencies, and the quality and availability of service providers in funded communities impacts program outcomes.

This sub-strategy is funded with general revenue funds.

### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 03-01-05-03		
<b>AGENCY GOAL:</b> 03 Prevention and Early Intervention Services - DFPS will increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth and families to prevent child abuse and neglect						
<b>OBJECTIVE:</b> 01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
<b>STRATEGY:</b> 05 Other At-Risk Prevention Programs - Provide funding for community-based prevention programs to alleviate conditions that lead to child abuse or neglect and juvenile crime.						
<b>SUB-STRATEGY:</b> 03 Community -Based At-Risk Family Services						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$0	\$0	\$0	\$0	\$0
3001	Client Services	\$0	\$800,000	\$800,000	\$800,000	\$800,000
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
<b>Total, Objects of Expense</b>		\$0	\$800,000	\$800,000	\$800,000	\$800,000

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 03-01-05-03		
<b>AGENCY GOAL:</b> 03 Prevention and Early Intervention Services - DFPS will increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth and families to prevent child abuse and neglect						
<b>OBJECTIVE:</b> 01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
<b>STRATEGY:</b> 05 Other At-Risk Prevention Programs - Provide funding for community-based prevention programs to alleviate conditions that lead to child abuse or neglect and juvenile crime.						
<b>SUB-STRATEGY:</b> 03 Community -Based At-Risk Family Services						
<b>Code:</b>	<b>Sub-strategy Request</b>	<b>Expended 2007</b>	<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested</b>	
					<b>2010</b>	<b>2011</b>
<b>0001</b>	<b>Method of Financing:</b>					
	General Revenue Fund	\$0	\$800,000	\$800,000	\$800,000	\$800,000
	<b>Total, General Revenue Funds</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>
	<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>
<b>Number of Positions (FTE)</b>		-	-	-	-	-

**Sub-strategy Request (continued)**

**Sub-Strategy Code:**

03-01-05-03

**Sub-strategy Description and Justification:**

Community Based Family Services program is designed to serve families who have been investigated by Child Protective Services, but whose investigation findings were unsubstantiated. The program provides community and evidence-based services to prevent child abuse and neglect. Services provided under this program include home visitation, case management and additional social services to provide a safe and stable home environment for the child.

This sub-strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmark is Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population.

Statutory provisions are found in the Texas Family Code, Title 5 and the Human Resources Code, Chapters 40 and 42.

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

This is a new program implemented during the FY 08-09 biennium through competitive procurement. It is funded through general revenue funds.

### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 03-01-05-04		
<b>AGENCY GOAL:</b> 03 Prevention and Early Intervention Services - DFPS will increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth and families to prevent child abuse and neglect						
<b>OBJECTIVE:</b> 01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
<b>STRATEGY:</b> 05 Other At-Risk Prevention Programs - Provide funding for community-based prevention programs to alleviate conditions that lead to child abuse or neglect and juvenile crime.						
<b>SUB-STRATEGY:</b> 04 Statewide Youth Services Network						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$0	\$0	\$0	\$0	\$0
3001	Client Services	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	<b>Total, Objects of Expense</b>	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 03-01-05-04		
<b>AGENCY GOAL:</b> 03 Prevention and Early Intervention Services - DFPS will increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth and families to prevent child abuse and neglect						
<b>OBJECTIVE:</b> 01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
<b>STRATEGY:</b> 05 Other At-Risk Prevention Programs - Provide funding for community-based prevention programs to alleviate conditions that lead to child abuse or neglect and juvenile crime.						
<b>SUB-STRATEGY:</b> 04 Statewide Youth Services Network						
<b>Code:</b>	<b>Sub-strategy Request</b>	<b>Expended 2007</b>	<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested</b>	
					<b>2010</b>	<b>2011</b>
<b>0001</b>	<b>Method of Financing:</b>					
	General Revenue Fund	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
	<b>Total, General Revenue Funds</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>
	<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>Number of Positions (FTE)</b>		-	-	-	-	-



**Sub-strategy Request (continued)**

**Sub-Strategy Code:**

03-01-05-04

**Sub-strategy Description and Justification:**

Statewide Youth Services Network program provides community and evidence-based juvenile delinquency prevention programs in each DFPS region of the state. This program seeks to serve youth who are under the age of 18 with a focus on youth between the ages of 10-17. A variety of services are available that are designed to increase known protective factors to increase youth resiliency while preventing juvenile delinquency.

This sub-strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmark is Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population.

Statutory provisions are found in the Texas Family Code, Title 5 and the Human Resources Code, Chapters 40 and 42.

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

This is a new program implemented during the FY 08-09 biennium through competitive procurement. It is funded through general revenue funds.

### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Strategy Code:</b> 03-01-05		
<b>AGENCY GOAL:</b> 03 Prevention and Early Intervention Services - DFPS will increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth and families to prevent child abuse and neglect						
<b>OBJECTIVE:</b> 01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
<b>STRATEGY:</b> 05 Other At-Risk Prevention Programs - Provide funding for community-based prevention programs to alleviate conditions that lead to child abuse or neglect and juvenile crime.						
<b>SUB-STRATEGY SUMMARY</b>						
Code:	Sub-Strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
01	Family Strengthening Services	\$2,417,124	\$2,376,222	\$2,376,223	\$2,376,222	\$2,376,222
02	Youth Resiliency Services	\$3,041,900	\$2,079,645	\$2,129,645	\$2,104,645	\$2,104,645
03	Community-Based At-Risk Family Services	\$0	\$800,000	\$800,000	\$800,000	\$800,000
04	Statewide Youth Services Network	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
<b>Total, Sub-strategies</b>		\$5,459,024	\$6,755,867	\$6,805,868	\$6,780,867	\$6,780,867

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**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME: 10:27:01AM

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

GOAL: 3 Prevention and Early Intervention Programs Statewide Goal/Benchmark: 3 21  
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:  
 STRATEGY: 6 Provide Program Support for At-Risk Prevention Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,133,536	\$1,243,615	\$1,398,984	\$1,321,298	\$1,321,298
1002	OTHER PERSONNEL COSTS	\$27,515	\$27,498	\$20,783	\$24,141	\$24,141
2001	PROFESSIONAL FEES AND SERVICES	\$6,125	\$52,942	\$49,422	\$49,182	\$49,182
2002	FUELS AND LUBRICANTS	\$6	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$7,571	\$22,521	\$27,347	\$27,125	\$27,125
2004	UTILITIES	\$38,687	\$10,045	\$11,292	\$10,669	\$10,669
2005	TRAVEL	\$57,342	\$131,331	\$61,839	\$96,394	\$96,394
2006	RENT - BUILDING	\$443	\$1,318	\$3,122	\$2,220	\$2,220
2007	RENT - MACHINE AND OTHER	\$569	\$4,182	\$3,017	\$2,099	\$2,099
2009	OTHER OPERATING EXPENSE	\$131,919	\$539,731	\$328,930	\$435,831	\$435,831
3001	CLIENT SERVICES	\$0	\$200,000	\$150,000	\$175,000	\$175,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,403,713</b>	<b>\$2,233,183</b>	<b>\$2,054,736</b>	<b>\$2,143,959</b>	<b>\$2,143,959</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$379,790	\$770,564	\$628,533	\$647,026	\$647,026
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$379,790</b>	<b>\$770,564</b>	<b>\$628,533</b>	<b>\$647,026</b>	<b>\$647,026</b>
<b>Method of Financing:</b>						
5084	Child Abuse/Neglect Oper	\$106,591	\$100,000	\$150,000	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$106,591</b>	<b>\$100,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.556.000 Promoting Safe and Stable Families	\$819,474	\$1,208,005	\$1,059,003	\$1,184,988	\$1,184,988
	93.590.000 Community-Based Resource	\$97,858	\$154,614	\$217,200	\$311,945	\$311,945

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME: 10:27:01AM

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

GOAL: 3 Prevention and Early Intervention Programs Statewide Goal/Benchmark: 3 21  
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:  
 STRATEGY: 6 Provide Program Support for At-Risk Prevention Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
CFDA Subtotal, Fund	555	\$917,332	\$1,362,619	\$1,276,203	\$1,496,933	\$1,496,933
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$917,332</b>	<b>\$1,362,619</b>	<b>\$1,276,203</b>	<b>\$1,496,933</b>	<b>\$1,496,933</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,143,959</b>	<b>\$2,143,959</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,403,713</b>	<b>\$2,233,183</b>	<b>\$2,054,736</b>	<b>\$2,143,959</b>	<b>\$2,143,959</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>28.7</b>	<b>28.6</b>	<b>31.5</b>	<b>31.5</b>	<b>31.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Prevention and early intervention programs are a compilation of diverse, specialized programs emphasizing prevention of child abuse and neglect and juvenile delinquency. Development and design of the programs often includes community involvement. For the most part, competitively procured contractors deliver these services. This strategy includes the DFPS staff who establish, manage and monitor the service contracts, provide support for the development, design and modification of prevention programs, provide training and technical assistance to contracted service providers, and manage the client and service data provided by the providers. It also includes the legislatively required evaluation of state-funded programs and services for the prevention of and early intervention in child abuse and neglect.

In addition to these support functions for the PEI programs, this strategy also includes funding for the Texas Runaway Hotline and the Texas Youth Hotline, the only statewide crisis intervention and runaway prevention telephone counseling services specifically available for youth and families.

This strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmark is Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population.

Statutory provisions are found in the Texas Family Code, Title 5 and the Human Resources Code, Chapters 40 and 42.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME: 10:27:01AM

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

GOAL: 3 Prevention and Early Intervention Programs Statewide Goal/Benchmark: 3 21  
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:  
 STRATEGY: 6 Provide Program Support for At-Risk Prevention Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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PEI programs depend on cooperation and collaboration from other youth and family serving agencies. The quality and availability of service providers in funded communities impacts program outcomes. Development of less experienced providers in communities that are newly served requires intensive staff training and technical assistance to ensure accountability.

This strategy is funded with multiple state and federal funding sources based on a cost allocation methodology of each specific program's funding.

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### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 03-01-06-01		
<b>AGENCY GOAL:</b> 03 Prevention and Early Intervention Services - DFPS will increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth and families to prevent child abuse and neglect						
<b>OBJECTIVE:</b> 01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
<b>STRATEGY:</b> 06 At-Risk Prevention Program Support - Provide program support for at-risk prevention services.						
<b>SUB-STRATEGY:</b> 01 Runaway and Youth Hotline						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2007	2008	2009	2010	2011
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$144,347	\$151,746	\$158,803	\$155,275	\$155,275
1002	Other Personnel Costs	\$2,267	\$3,124	\$1,515	\$2,319	\$2,319
2001	Professional Fees and Services	\$3,634	\$13,899	\$4,867	\$7,383	\$7,383
2002	Fuels and Lubricants	\$1	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$594	\$4,757	\$8,605	\$8,872	\$8,872
2004	Utilities	\$11,011	\$10,045	\$11,292	\$10,669	\$10,669
2005	Travel	\$0	\$454	\$382	\$227	\$227
2006	Rent - Building	\$31	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$80	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$34,466	\$83,868	\$50,691	\$67,280	\$67,280
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
<b>Total, Objects of Expense</b>		\$196,429	\$267,894	\$236,155	\$252,025	\$252,025



**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 03-01-06-01		
<b>AGENCY GOAL:</b> 03 Prevention and Early Intervention Services - DFPS will increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth and families to prevent child abuse and neglect						
<b>OBJECTIVE:</b> 01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
<b>STRATEGY:</b> 06 At-Risk Prevention Program Support - Provide program support for at-risk prevention services.						
<b>SUB-STRATEGY:</b> 01 Runaway and Youth Hotline						
<b>Code:</b>	<b>Sub-strategy Request</b>	<b>Expended 2007</b>	<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested</b>	
					<b>2010</b>	<b>2011</b>
<b>0001</b>	<b>Method of Financing:</b>					
	General Revenue Fund	\$196,428	\$267,894	\$236,155	\$252,025	\$252,025
	<b>Total, General Revenue Funds</b>	<b>\$196,428</b>	<b>\$267,894</b>	<b>\$236,155</b>	<b>\$252,025</b>	<b>\$252,025</b>
	<b>Total, Method of Financing</b>	<b>\$196,428</b>	<b>\$267,894</b>	<b>\$236,155</b>	<b>\$252,025</b>	<b>\$252,025</b>
	<b>Number of Positions (FTE)</b>	4.4	4.4	4.5	4.5	4.5

**Sub-strategy Request (continued)**

**Sub-Strategy Code:**

03-01-06-01

**Sub-strategy Description and Justification:**

The Texas Runaway Hotline and the Texas Youth Hotline are the only statewide crisis intervention and runaway prevention telephone counseling services specifically available for youth and families. Hotline staff and community volunteers work closely with schools, social service agencies and juvenile delinquency prevention programs to provide callers with crisis intervention, information, and referral services. The Runaway Hotline helps callers in need of shelter, food, counseling, medical assistance, transportation, and other services. The Texas Youth Hotline was established in 1998 to provide referral information to callers covering a broad range of youth-related concerns. Communication with family and family reunification are encouraged.

A volunteer workforce of about 60 people answer the phones. Hotline telephone counselors for these programs respond to approximately 40,000 calls annually.

This sub-strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmark is Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population.

Statutory provisions are found in the Texas Family Code, Title 5 and the Human Resources Code, Chapters 40 and 42.

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

According to the 1989 Special Texas Census Report, more than 100,000 youth run away from home each year in Texas. An average of 60 volunteers staff the Runaway and Youth Hotlines and services are dependent on volunteer availability. The Hotlines provide for increased public awareness through television, radio, and other media. Outreach efforts may include purchased and donated billboard space, grocery bag messages, theater slides, public transportation placards and other approaches determined to be effective in reaching potential callers.

The services provided in this sub-strategy are funded with general revenue funds.

### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 03-01-06-02		
<b>AGENCY GOAL:</b> 03 Prevention and Early Intervention Services - DFPS will increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth and families to prevent child abuse and neglect						
<b>OBJECTIVE:</b> 01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
<b>STRATEGY:</b> 06 At-Risk Prevention Program Support - Provide program support for at-risk prevention services.						
<b>SUB-STRATEGY:</b> 02 PEI Program Support and Training						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$989,190	\$1,091,867	\$1,240,181	\$1,166,024	\$1,166,024
1002	Other Personnel Costs	\$25,249	\$24,375	\$19,268	\$21,821	\$21,821
2001	Professional Fees and Services	\$2,490	\$39,043	\$44,556	\$41,799	\$41,799
2002	Fuels and Lubricants	\$5	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$6,977	\$17,763	\$18,742	\$18,253	\$18,253
2004	Utilities	\$27,677	\$0	\$0	\$0	\$0
2005	Travel	\$57,342	\$130,878	\$61,457	\$96,167	\$96,167
2006	Rent - Building	\$412	\$1,318	\$3,122	\$2,220	\$2,220
2007	Rent - Machine and Other	\$489	\$4,182	\$3,017	\$2,099	\$2,099
2009	Other Operating Expense	\$97,453	\$455,863	\$278,238	\$368,551	\$368,551
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	<b>Total, Objects of Expense</b>	\$1,207,285	\$1,765,289	\$1,668,581	\$1,716,935	\$1,716,935

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 03-01-06-02		
<b>AGENCY GOAL:</b> 03 Prevention and Early Intervention Services - DFPS will increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth and families to prevent child abuse and neglect						
<b>OBJECTIVE:</b> 01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
<b>STRATEGY:</b> 06 At-Risk Prevention Program Support - Provide program support for at-risk prevention services.						
<b>SUB-STRATEGY:</b> 02 PEI Program Support and Training						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
0001	<b>Method of Financing:</b>					
	General Revenue Fund	\$183,362	\$302,670	\$392,378	\$351,252	\$351,252
	<b>Total, General Revenue Funds</b>	<b>\$183,362</b>	<b>\$302,670</b>	<b>\$392,378</b>	<b>\$351,252</b>	<b>\$351,252</b>
5084	GR Dedicated- Child Abuse and Neglect Prevention Operating	\$106,591	\$100,000	\$0	\$0	\$0
	<b>Total, General Revenue- Dedicated Funds</b>	<b>\$106,591</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
0555	<b>Federal Funds:</b>					
	CFDA #93.556 Promoting Safe & Stable Families	\$819,474	\$1,208,005	\$1,059,003	\$1,053,738	\$1,053,738
	CFDA #93.590 Community Based Family Resource Centers	\$97,858	\$154,614	\$217,200	\$311,945	\$311,945
	<b>Total, Federal Funds</b>	<b>\$917,332</b>	<b>\$1,362,619</b>	<b>\$1,276,203</b>	<b>\$1,365,683</b>	<b>\$1,365,683</b>
<b>Total, Method of Financing</b>		<b>\$1,207,285</b>	<b>\$1,765,289</b>	<b>\$1,668,581</b>	<b>\$1,716,935</b>	<b>\$1,716,935</b>
<b>Number of Positions (FTE)</b>		24.3	24.3	27.0	27.0	27.0

**Sub-strategy Request (continued)**

**Sub-Strategy Code:**

03-01-06-02

**Sub-strategy Description and Justification:**

Prevention and Early Intervention (PEI) programs are a compilation of diverse, specialized programs emphasizing prevention of child abuse and neglect and juvenile delinquency. Development and design of the programs often includes community involvement. For the most part, competitively procured contractors deliver PEI program services. This sub-strategy contains the DFPS staff who establish, manage and monitor the service contracts, provide support for the development, design and modification of prevention programs, provide training and technical assistance to contracted service providers, and manage the client and service data provided for each of the PEI programs.

This sub-strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmark is Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population.

Statutory provisions are found in the Texas Family Code, Title 5 and the Human Resources Code, Chapters 40 and 42.

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

PEI programs depend on cooperation and collaboration from other youth and family serving agencies. The quality and availability of service providers in funded communities impacts program outcomes. Development of less experienced providers in communities that are newly served requires intensive staff training and technical assistance to ensure accountability.

This strategy is funded with multiple state and federal funding sources based on a cost allocation methodology of each specific program's funding.

### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 03-01-06-03		
<b>AGENCY GOAL:</b> 03 Prevention and Early Intervention Services - DFPS will increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth and families to prevent child abuse and neglect						
<b>OBJECTIVE:</b> 01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
<b>STRATEGY:</b> 06 At-Risk Prevention Program Support - Provide program support for at-risk prevention services.						
<b>SUB-STRATEGY:</b> 03 Contracted Evaluation of Child Abuse/Neglect Prevention						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$0	\$0	\$0	\$0	\$0
3001	Client Services	\$0	\$200,000	\$150,000	\$175,000	\$175,000
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	<b>Total, Objects of Expense</b>	\$0	\$200,000	\$150,000	\$175,000	\$175,000

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 03-01-06-03		
<b>AGENCY GOAL:</b> 03 Prevention and Early Intervention Services - DFPS will increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth and families to prevent child abuse and neglect						
<b>OBJECTIVE:</b> 01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
<b>STRATEGY:</b> 06 At-Risk Prevention Program Support - Provide program support for at-risk prevention services.						
<b>SUB-STRATEGY:</b> 03 Contracted Evaluation of Child Abuse/Neglect Prevention						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
0001	<b>Method of Financing:</b> General Revenue Fund	\$0	\$200,000	\$0	\$43,750	\$43,750
	<b>Total, General Revenue Funds</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$43,750</b>	<b>\$43,750</b>
5084	GR Dedicated- Child Abuse and Neglect Prevention Operating	\$0	\$0	\$150,000	\$0	\$0
	<b>Total, General Revenue- Dedicated Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>
0555	<b>Federal Funds:</b> CFDA #93.556 Promoting Safe & Stable Families	\$0	\$0	\$0	\$131,250	\$131,250
	<b>Total, Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$131,250</b>	<b>\$131,250</b>
	<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$150,000</b>	<b>\$175,000</b>	<b>\$175,000</b>
<b>Number of Positions (FTE)</b>		-	-	-	-	-

**Sub-strategy Request (continued)**

**Sub-Strategy Code:**

03-01-06-03

**Sub-strategy Description and Justification:**

DFPS is required by rider to allocate funds for the Interagency Coordinating Council for Building Healthy Families to procure services for an extensive evaluation that includes the following elements related to prevention and early intervention of child abuse and neglect: a) the potential for streamlined funding mechanisms for programs and services; b) the effectiveness and cost efficiency of state funded programs and services; c) the effectiveness in achieving intended outcomes and methods for transitioning to increased reliance on evidence-based practices; d) methods for ongoing identification of additional opportunities for comprehensive improvements to the delivery of services; and e) the need for increased funding. This sub-strategy captures the cost of this evaluation. The results of the evaluation will be reported by August 31, 2009.

This sub-strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmark is Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population.

Statutory provisions are found in the Texas Family Code, Title 5 and the Human Resources Code, Chapters 40 and 42.

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



### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Strategy Code:</b> 03-01-06		
<b>AGENCY GOAL:</b> 03 Prevention and Early Intervention Services - DFPS will increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth and families to prevent child abuse and neglect						
<b>OBJECTIVE:</b> 01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
<b>STRATEGY:</b> 06 At-Risk Prevention Program Support - Provide program support for at-risk prevention services.						
<b>SUB-STRATEGY SUMMARY:</b>						
Code:	Sub-Strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
01	Runaway and Youth Hotline	\$196,429	\$267,894	\$236,155	\$252,025	\$252,025
02	PEI Program Support and Training	\$1,207,285	\$1,765,289	\$1,668,581	\$1,716,935	\$1,716,935
03	Contracted Evaluation of Child Abuse/Neglect Prevention	\$0	\$200,000	\$150,000	\$175,000	\$175,000
<b>Total, Sub-strategies</b>		\$1,403,714	\$2,233,183	\$2,054,736	\$2,143,960	\$2,143,960

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME: 10:27:01AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
KEY 1	Number of Completed APS Investigations	64,458.00	67,899.00	70,165.00	72,695.00	75,320.00
KEY 2	Number of Confirmed APS Investigations	45,934.00	47,821.00	49,417.00	51,199.00	53,048.00
	3 Average Daily Number of APS Direct Delivery Services (All Stages)	15,865.00	15,577.00	15,799.00	15,924.00	16,007.00
<b>Efficiency Measures:</b>						
	1 Average Daily Cost per APS Direct Delivery Service (All Stages)	7.33	8.46	8.56	8.38	8.34
KEY 2	APS Daily Workload Equivalency Measure (WEM)	25.50	21.50	21.60	22.30	23.00
KEY 3	APS Daily Caseload per Worker (In Home)	36.40	31.20	30.60	31.70	32.70
	4 Average Daily Number APS Stages Not Assigned to a Caseworker	396.00	284.00	287.00	289.00	290.00
<b>Explanatory/Input Measures:</b>						
	1 Percent of APS Workers with Two or More Years of Service	54.50 %	56.80 %	59.10 %	61.50 %	64.00 %
	2 Average Monthly Number of APS Clients Receiving Protective Services	8,761.00	8,675.00	9,202.00	9,769.00	10,380.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$25,537,983	\$27,105,570	\$27,966,679	\$27,543,392	\$27,543,392
1002	OTHER PERSONNEL COSTS	\$947,937	\$1,105,677	\$1,095,372	\$1,100,024	\$1,100,024
2001	PROFESSIONAL FEES AND SERVICES	\$1,665	\$1,630	\$24,381	\$28,005	\$28,005
2002	FUELS AND LUBRICANTS	\$146	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$48,356	\$258,995	\$290,535	\$299,815	\$299,815
2004	UTILITIES	\$492,827	\$629,066	\$649,040	\$739,053	\$739,053
2005	TRAVEL	\$2,975,158	\$3,950,954	\$3,833,020	\$3,891,987	\$3,891,987
2006	RENT - BUILDING	\$6,687	\$1,867	\$2,000	\$2,934	\$2,934
2007	RENT - MACHINE AND OTHER	\$14,593	\$0	\$0	\$0	\$0

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME: 10:27:01AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2009	OTHER OPERATING EXPENSE	\$6,349,542	\$6,628,734	\$6,971,972	\$6,652,276	\$6,652,276
3001	CLIENT SERVICES	\$6,095,015	\$8,416,002	\$8,511,150	\$8,463,835	\$8,463,835
3002	FOOD FOR PERSONS - WARDS OF STATE	\$56	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$42,469,965</b>	<b>\$48,098,495</b>	<b>\$49,344,149</b>	<b>\$48,721,321</b>	<b>\$48,721,321</b>

**Method of Financing:**

1	General Revenue Fund	\$7,675,949	\$11,905,355	\$14,476,292	\$19,281,452	\$19,281,452
758	GR Match For Medicaid	\$6,309,595	\$7,398,301	\$9,320,259	\$6,828,242	\$6,828,242
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$13,985,544</b>	<b>\$19,303,656</b>	<b>\$23,796,551</b>	<b>\$26,109,694</b>	<b>\$26,109,694</b>

**Method of Financing:**

555	Federal Funds					
93.556.000	Promoting Safe and Stable Families	\$1,289	\$0	\$0	\$0	\$0
93.558.000	Temp AssistNeedy Families	\$11,231	\$0	\$0	\$0	\$0
93.575.000	ChildCareDevFnd Blk Grant	\$1,255	\$0	\$0	\$0	\$0
93.658.050	Foster Care Title IV-E Admin @ 50%	\$1,108	\$0	\$0	\$0	\$0
93.659.050	Adoption Assist Title IV-E Admin	\$129	\$0	\$0	\$0	\$0
93.667.000	Social Svcs Block Grants	\$18,794,330	\$18,218,476	\$16,227,322	\$15,783,385	\$15,783,385
93.674.000	Independent Living	\$79	\$0	\$0	\$0	\$0
93.778.000	Medical Assistance Program	\$9,675,000	\$10,576,363	\$9,320,276	\$6,828,242	\$6,828,242
CFDA Subtotal, Fund	555	\$28,484,421	\$28,794,839	\$25,547,598	\$22,611,627	\$22,611,627
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$28,484,421</b>	<b>\$28,794,839</b>	<b>\$25,547,598</b>	<b>\$22,611,627</b>	<b>\$22,611,627</b>

**TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)** \$48,721,321 \$48,721,321

**TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** \$42,469,965 \$48,098,495 \$49,344,149 \$48,721,321 \$48,721,321

**FULL TIME EQUIVALENT POSITIONS:** 724.6 784.6 794.6 754.6 754.6

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME: 10:27:01AM

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

GOAL: 4 Protect Elder/Disabled Adults Through a Comprehensive System Statewide Goal/Benchmark: 3 21

OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate MH and MR Reports Service Categories:

STRATEGY: 1 Provide Direct Delivery Staff for Adult Protective Services Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The APS In-home program protects elderly adults age 65 and older, adults with disabilities age 18 through 64, and persons with disabilities under age 18 declared legal adults by investigating reports of abuse, neglect and exploitation. This program serves persons who reside in community settings (private homes, adult foster homes, unlicensed room and board homes) or in nursing homes and are alleged to be exploited by someone outside the facility.

APS staff assess the underlying cause of maltreatment, and when confirmed, they purchase or arrange for emergency services to remedy or prevent further maltreatment. Ninety percent of confirmed allegations in FY 07 involved medical, mental health or physical neglect. Physical neglect was over 60 percent of the total allegations. In appropriate cases, referrals are made to law enforcement and for guardianship. APS facilitates collaboration with other community organizations to assist clients with complex needs and works to develop ongoing community relationships to help meet client needs.

This strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmarks are Average daily caseload for Adult Protective Services, and Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population.

Statutory provisions are found in the Human Resources Code, Chapters 40 and 48.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME: 10:27:01AM

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

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
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In 2008, there will be almost 2.4 million older Texans, projected to grow to over 2.8 million by 2013. The population of adults with disabilities is projected to grow by over 200,000 during the same period to almost 2.2 million. Demand for APS services is influenced by these demographic changes, particularly the rapidly increasing old-age population and the escalating costs for basic needs.

The baseline request for FY10-11 is insufficient to fund all of the FTEs authorized for the current biennium due to timing difficulties in requesting approval to use surplus funds in FY08-09 resulted in those funds lapsing. The baseline request for FY10-11 is short by 40 FTEs. The agency's top exceptional item funds these currently authorized FTEs to prevent a drastic decline in current protective services. Additionally, APS supervisors need a lower span of control and both supervisors and workers need more administrative support. Funds for the creation of functional units are contained in an exceptional item request.

APS has implemented 100 percent of reform recommendations resulting from review of the program by state leadership. APS is currently evaluating the effect of reform changes to determine successes and additional changes that may be needed to improve the program.

This strategy's federal funding sources are Title XX and Medicaid administrative claiming. Title XX is a federal grant that is not available to address future resource needs. State Medicaid matching funds are included at the administrative match rate of 50 percent.

### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 04-01-01-01
<b>AGENCY GOAL:</b> 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in state operated and/or contracted MH and MR settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.				
<b>OBJECTIVE:</b> 01 Reduce Adult Maltreatment - By 2011, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.1 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.				
<b>STRATEGY:</b> 01 APS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and provide or arrange for services for vulnerable adults.				
<b>SUB-STRATEGY:</b> 01 APS Direct Delivery Staff				

Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$25,537,982	\$27,105,569	\$27,966,679	\$27,543,392	\$27,543,392
1002	Other Personnel Costs	\$947,937	\$1,105,677	\$1,095,372	\$1,100,024	\$1,100,024
2001	Professional Fees and Services	\$1,665	\$1,630	\$24,381	\$28,005	\$28,005
2002	Fuels and Lubricants	\$146	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$48,356	\$258,995	\$290,535	\$299,815	\$299,815
2004	Utilities	\$492,827	\$629,066	\$649,040	\$739,053	\$739,053
2005	Travel	\$2,975,158	\$3,950,954	\$3,833,020	\$3,891,987	\$3,891,987
2006	Rent - Building	\$6,687	\$1,867	\$2,000	\$2,934	\$2,934
2007	Rent - Machine and Other	\$14,593	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$6,333,001	\$6,628,734	\$6,971,972	\$6,652,275	\$6,652,275
3001	Client Services	\$12,674	\$12,227	\$13,482	\$13,114	\$13,114
3002	Food for Persons - Wards of State	\$56	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	<b>Total, Objects of Expense</b>	\$36,371,083	\$39,694,719	\$40,846,481	\$40,270,600	\$40,270,600

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 04-01-01-01		
<b>AGENCY GOAL:</b> 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in state operated and/or contracted MH and MR settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.						
<b>OBJECTIVE:</b> 01 Reduce Adult Maltreatment - By 2011, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.1 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.						
<b>STRATEGY:</b> 01 APS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and provide or arrange for services for vulnerable adults.						
<b>SUB-STRATEGY:</b> 01 APS Direct Delivery Staff						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
<b>0001</b> <b>0758</b>	<b>Method of Financing:</b>					
	General Revenue Fund	\$7,675,557	\$11,905,355	\$14,476,292	\$19,281,452	\$19,281,452
	GR Match for Medicaid	\$6,309,595	\$7,398,301	\$9,320,259	\$6,828,242	\$6,828,242
	<b>Total, General Revenue Funds</b>	<b>\$13,985,152</b>	<b>\$19,303,656</b>	<b>\$23,796,551</b>	<b>\$26,109,694</b>	<b>\$26,109,694</b>
<b>0555</b>	<b>Federal Funds:</b>					
	CFDA #93.556 Promoting Safe & Stable Families	\$1,289	\$0	\$0	\$0	\$0
	CFDA #93.558 TANF State Family Assistance	\$11,231	\$0	\$0	\$0	\$0
	CFDA #93.575 Child Care Development Fund Block Grant-Discretionary	\$1,255	\$0	\$0	\$0	\$0
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	\$1,108	\$0	\$0	\$0	\$0
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	\$129	\$0	\$0	\$0	\$0
	CFDA #93.667 Social Service Block Grants	\$12,695,840	\$9,814,701	\$7,729,654	\$7,332,663	\$7,332,663
	CFDA #93.674 Independent Living	\$79	\$0	\$0	\$0	\$0
	CFDA #93.778 Medical Assistance Program	\$9,675,000	\$10,576,363	\$9,320,276	\$6,828,242	\$6,828,242
	<b>Total, Federal Funds</b>	<b>\$22,385,931</b>	<b>\$20,391,063</b>	<b>\$17,049,930</b>	<b>\$14,160,905</b>	<b>\$14,160,905</b>
	<b>Total, Method of Financing</b>	<b>\$36,371,083</b>	<b>\$39,694,719</b>	<b>\$40,846,481</b>	<b>\$40,270,600</b>	<b>\$40,270,600</b>
<b>Number of Positions (FTE)</b>		724.3	784.6	794.6	754.6	754.6

**Sub-strategy Request (continued)**

**Sub-Strategy Code:**

04-01-01-01

**Sub-strategy Description and Justification:**

The APS In-home program protects elderly adults (age 65 and older), adults with disabilities (age 18 through 64) and persons with disabilities under age 18 declared legal adults, and serves as a social safety net for them by investigating reports of abuse, neglect and exploitation. This sub-strategy includes the cost for APS direct delivery staff responsible for conducting investigations and arranging services to address underlying causes of abuse, neglect or exploitation.

APS cases are often complex and clients may lack capacity to make decisions. APS workers synthesize and apply knowledge from a broad array of disciplines, such as gerontology, mental health, health care, pharmacology, and the law. Most APS workers conduct investigations and, in confirmed cases, facilitate service delivery.

This sub-strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmarks are Average daily caseload for Adult Protective Services, and Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population.

Statutory provisions are found in the Human Resources Code, Chapters 40 and 48.

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

In 2008, there will be almost 2.4 million older Texans, projected to grow to over 2.8 million by 2013. The population of adults with disabilities is projected to grow by over 200,000 during the same period to almost 2.2 million. Demand for APS services is influenced by these demographic changes, particularly the rapidly increasing old-age population and the escalating costs for basic needs.

The baseline request for FY10-11 is insufficient to fund all of the FTEs authorized for the current biennium due to timing difficulties in requesting approval to use surplus funds in FY08-09 resulted in those funds lapsing. The baseline request for FY10-11 is short by 40 FTEs. The agency's top exceptional item funds these currently authorized FTEs to prevent a drastic decline in current protective services. Additionally, APS supervisors need a lower span of control and both supervisors and workers need more administrative support. Funds for the creation of functional units are contained in an exceptional item request.

APS has implemented 100 percent of reform recommendations resulting from review of the program by state leadership. APS is currently evaluating the effect of reform changes to determine successes and additional changes that may be needed to improve the program.

This sub-strategy's primary federal funding sources are Title XX and Medicaid administrative claiming. Title XX is a federal grant that is not available to address future resource needs. State Medicaid matching funds are included at the administrative match rate of 50 percent.



### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 04-01-01-02		
<b>AGENCY GOAL:</b> 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in state operated and/or contracted MH and MR settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.						
<b>OBJECTIVE:</b> 01 Reduce Adult Maltreatment - By 2011, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.1 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.						
<b>STRATEGY:</b> 01 APS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and provide or arrange for services for vulnerable adults.						
<b>SUB-STRATEGY:</b> 02 APS Purchased Emergency Client Services						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2007	2008	2009	2010	2011
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$367	\$0	\$0	\$0	\$0
3001	Client Services	\$6,058,310	\$8,403,775	\$8,497,668	\$8,450,721	\$8,450,721
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	<b>Total, Objects of Expense</b>	<b>\$6,058,678</b>	<b>\$8,403,775</b>	<b>\$8,497,668</b>	<b>\$8,450,722</b>	<b>\$8,450,722</b>

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 04-01-01-02		
<b>AGENCY GOAL:</b> 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in state operated and/or contracted MH and MR settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.						
<b>OBJECTIVE:</b> 01 Reduce Adult Maltreatment - By 2011, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.1 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.						
<b>STRATEGY:</b> 01 APS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and provide or arrange for services for vulnerable adults.						
<b>SUB-STRATEGY:</b> 02 APS Purchased Emergency Client Services						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
0001	<b>Method of Financing:</b>					
	General Revenue Fund	\$367	\$0	\$0	\$0	\$0
	<b>Total, General Revenue Funds</b>	<b>\$367</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
0555	<b>Federal Funds:</b>					
	CFDA #93.667 Social Service Block Grants	\$6,058,310	\$8,403,775	\$8,497,668	\$8,450,722	\$8,450,722
	<b>Total, Federal Funds</b>	<b>\$6,058,310</b>	<b>\$8,403,775</b>	<b>\$8,497,668</b>	<b>\$8,450,722</b>	<b>\$8,450,722</b>
<b>Total, Method of Financing</b>		<b>\$6,058,678</b>	<b>\$8,403,775</b>	<b>\$8,497,668</b>	<b>\$8,450,722</b>	<b>\$8,450,722</b>
<b>Number of Positions (FTE)</b>		-	-	-	-	-

**Sub-strategy Request (continued)**

**Sub-Strategy Code:**

04-01-01-02

**Sub-strategy Description and Justification:**

APS provides emergency purchased client services for clients in confirmed cases of abuse, neglect or exploitation. Emergency client services include emergency shelter, food, medications, adaptive equipment, minor home repairs, restoration of utilities, rent, short-term medical or mental health services, and transportation. APS may also pay for short-term residential and in-home care while arranging for the ongoing delivery of these services.

APS policy requires workers to explore the financial resources of clients and their family members. The caseworker compares the client's income and expenses to determine if the expenses are appropriate and necessary. APS uses emergency client services in confirmed cases when the worker determines existing resources in the community cannot meet the needs of clients. When neither emergency client service funds nor community resources are available, case resolutions are prolonged, which increases the caseload and costs to the agency and state.

This sub-strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmarks are Average daily caseload for Adult Protective Services, and Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population.

Statutory provisions are found in the Human Resources Code, Chapters 40 and 48.

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

When vulnerable adults lack appropriate caregivers, social supports, or other community-based services, severe and life-threatening neglect can result. If community resources are limited, APS may be the only resource available to alleviate the abuse, neglect, or exploitation. APS contracts with public or private entities for the procurement of the emergency client services and also uses state-issued procurement cards.

The baseline request for FY10-11 is insufficient to fund the current utilization of these services due to the phase-in over the current biennium of additional resources provided by the 80th Legislature. Additionally, as reports of abuse, neglect, and exploitation increase, so does the need for emergency client services. Adequate funding is needed to alleviate the abuse, neglect, or exploitation. Funds for more emergency client services are included in exceptional item request.

This sub-strategy is funded with Title XX federal funds that do not require a State match. Title XX is a block grant that is not available to funds future resource needs.

### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 04-01-01-03		
<b>AGENCY GOAL:</b> 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in state operated and/or contracted MH and MR settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.						
<b>OBJECTIVE:</b> 01 Reduce Adult Maltreatment - By 2011, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.1 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.						
<b>STRATEGY:</b> 01 APS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and provide or arrange for services for vulnerable adults.						
<b>SUB-STRATEGY:</b> 03 APS Telemedicine						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2007	2008	2009	2010	2011
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$16,174	\$0	\$0	\$0	\$0
3001	Client Services	\$24,030	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	<b>Total, Objects of Expense</b>	\$40,204	\$0	\$0	\$0	\$0

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 04-01-01-03		
<b>AGENCY GOAL:</b> 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in state operated and/or contracted MH and MR settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.						
<b>OBJECTIVE:</b> 01 Reduce Adult Maltreatment - By 2011, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.1 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.						
<b>STRATEGY:</b> 01 APS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and provide or arrange for services for vulnerable adults.						
<b>SUB-STRATEGY:</b> 03 APS Telemedicine						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
0001	<b>Method of Financing:</b>					
	General Revenue Fund	\$25	\$0	\$0	\$0	\$0
	<b>Total, General Revenue Funds</b>	<b>\$25</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
0555	<b>Federal Funds:</b>					
	CFDA #93.667 Social Service Block Grants	\$40,180	\$0	\$0	\$0	\$0
	<b>Total, Federal Funds</b>	<b>\$40,180</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total, Method of Financing</b>	<b>\$40,204</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Number of Positions (FTE)</b>		0.3	-	-	-	-

**Sub-strategy Request (continued)**

**Sub-Strategy Code:**

04-01-01-03

**Sub-strategy Description and Justification:**

APS Reform funded the telemedicine pilot to use videoconferencing equipment to relay information from the client's home to a medical provider to conduct a medical assessment or capacity assessment. The goal of the telemedicine pilot was to determine if medical assessments and capacity assessments could be improved through the use of this technology. The pilot was conducted in two regions. This sub-strategy contains the cost of the medical and capacity assessments. Due to the determination that the pilot was not successful, FY07 was the last year that telemedicine assessments were purchased. The funding originally appropriated for telemedicine assessments is being utilized for emergency client services.

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

### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Strategy Code:</b> 04-01-01		
<b>AGENCY GOAL:</b> 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in state operated and/or contracted MH and MR settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.						
<b>OBJECTIVE:</b> 01 Reduce Adult Maltreatment - By 2011, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.1 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.						
<b>STRATEGY:</b> 01 APS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and provide or arrange for services for vulnerable adults.						
<b>SUB-STRATEGY SUMMARY</b>						
Code:	Sub-Strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
01	APS Direct Delivery Staff	\$36,371,083	\$39,694,719	\$40,846,481	\$40,270,600	\$40,270,600
02	APS Purchased Emergency Client Services	\$6,058,678	\$8,403,775	\$8,497,668	\$8,450,722	\$8,450,722
03	APS Telemedicine	\$40,204	\$0	\$0	\$0	\$0
<b>Total, Sub-strategies</b>		\$42,469,964	\$48,098,494	\$49,344,149	\$48,721,321	\$48,721,321

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME: 10:27:01AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**Explanatory/Input Measures:**

1	Number of APS Caseworkers who Completed Basic Skills Development	207.00	191.00	189.00	188.00	189.00
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$4,187,737	\$4,180,330	\$3,690,983	\$3,958,591	\$3,958,591
1002	OTHER PERSONNEL COSTS	\$190,460	\$173,495	\$149,893	\$157,646	\$157,646
2001	PROFESSIONAL FEES AND SERVICES	\$324,867	\$273,981	\$166,801	\$157,869	\$157,869
2002	FUELS AND LUBRICANTS	\$16	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$10,234	\$57,292	\$60,615	\$62,103	\$62,103
2004	UTILITIES	\$43,600	\$0	\$0	\$0	\$0
2005	TRAVEL	\$259,154	\$235,910	\$202,496	\$243,953	\$243,953
2006	RENT - BUILDING	\$41,848	\$31,377	\$32,418	\$30,688	\$30,688
2007	RENT - MACHINE AND OTHER	\$1,855	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$581,047	\$705,173	\$662,194	\$700,630	\$700,630
3001	CLIENT SERVICES	\$395	\$0	\$0	\$0	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$5	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,641,218</b>	<b>\$5,657,558</b>	<b>\$4,965,400</b>	<b>\$5,311,480</b>	<b>\$5,311,480</b>

**Method of Financing:**

1	General Revenue Fund	\$341,484	\$2,187	\$63,188	\$0	\$0
758	GR Match For Medicaid	\$1,001,116	\$1,079,094	\$1,117,370	\$1,195,688	\$1,195,688
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,342,600</b>	<b>\$1,081,281</b>	<b>\$1,180,558</b>	<b>\$1,195,688</b>	<b>\$1,195,688</b>

**Method of Financing:**

555	Federal Funds					
	93.659.050 Adoption Assist Title IV-E Admin	\$1	\$0	\$0	\$0	\$0



**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME: 10:27:01AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
93.667.000	Social Svcs Block Grants	\$2,812,718	\$3,073,603	\$2,640,789	\$2,890,744	\$2,890,744
93.778.000	Medical Assistance Program	\$1,458,759	\$1,473,314	\$1,114,693	\$1,195,688	\$1,195,688
CFDA Subtotal, Fund 555		\$4,271,478	\$4,546,917	\$3,755,482	\$4,086,432	\$4,086,432
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$4,271,478</b>	<b>\$4,546,917</b>	<b>\$3,755,482</b>	<b>\$4,086,432</b>	<b>\$4,086,432</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$27,140	\$29,360	\$29,360	\$29,360	\$29,360
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$27,140</b>	<b>\$29,360</b>	<b>\$29,360</b>	<b>\$29,360</b>	<b>\$29,360</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$5,311,480</b>	<b>\$5,311,480</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,641,218</b>	<b>\$5,657,558</b>	<b>\$4,965,400</b>	<b>\$5,311,480</b>	<b>\$5,311,480</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>88.5</b>	<b>86.2</b>	<b>83.6</b>	<b>80.6</b>	<b>80.6</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy includes the functions necessary to provide direct support and management of APS direct delivery staff to ensure the efficient and effective delivery of services. These functions include developing and maintaining policy and procedures, legal support services, regional administration, and program training.

This strategy contributes to meeting the primary agency goal of protective services and benchmark 03-17 in Pathway to Prosperity.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME: 10:27:01AM

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

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
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APS program improvements in recent years have focused on:

- improving quality assurance and accountability through a system of case-reading that measures the performance of every employee and uses the information to further develop workers and supervisors;
- updating all policies consistent with statutory and other recommended changes;
- enhancing state and local efforts to improve public awareness of abuse, neglect and exploitation of vulnerable adults;
- making best use of new tools such as tablet PCs;
- assisting caseworkers with complex cases through subject matter experts and new and improved relationships with community partners;
- improving training curriculum and using new methods such as the Internet to deliver training; and
- increasing legal interventions when a client is deemed to be in a high-risk situation.

The baseline request for FY10-11 is insufficient to fund all of the FTEs authorized for the current biennium due to timing difficulties in requesting approval to use surplus funds in FY08-09 resulted in those funds lapsing. The baseline request for FY10-11 is short by 3 FTEs. The agency's top exceptional item funds these currently authorized FTEs to prevent a decline in current protective services.

This strategy is funded primarily with Title XX, Medicaid, and General Revenue. Title XX funding does not require a State match. State matching funds are included in accordance with the federal financial participation requirements for Medicaid.

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### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-20	<b>Sub-strategy Code:</b> 04-01-02-01
<b>AGENCY GOAL:</b> 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in state operated and/or contracted MH and MR settings, and by				
<b>OBJECTIVE:</b> 01 Reduce Adult Maltreatment - By 2011, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.1 per 1,000, and provide thorough and timely investigations of reports of				
<b>STRATEGY:</b> 02 APS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of adult protective services.				
<b>SUB-STRATEGY:</b> 01 APS Program Support				

Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$3,548,362	\$3,567,638	\$3,079,239	\$3,321,374	\$3,321,374
1002	Other Personnel Costs	\$160,784	\$136,119	\$115,001	\$118,958	\$118,958
2001	Professional Fees and Services	\$115,208	\$73,936	\$65,073	\$57,005	\$57,005
2002	Fuels and Lubricants	\$13	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$7,221	\$33,521	\$35,723	\$37,217	\$37,217
2004	Utilities	\$38,524	\$0	\$0	\$0	\$0
2005	Travel	\$183,633	\$155,125	\$164,138	\$159,382	\$159,382
2006	Rent - Building	\$41,748	\$31,377	\$32,418	\$30,688	\$30,688
2007	Rent - Machine and Other	\$1,597	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$404,136	\$558,594	\$619,311	\$608,985	\$608,985
3001	Client Services	\$395	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	<b>Total, Objects of Expense</b>	\$4,501,621	\$4,556,310	\$4,110,903	\$4,333,609	\$4,333,609

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-20	<b>Sub-strategy Code:</b> 04-01-02-01		
<b>AGENCY GOAL:</b> 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in state operated and/or contracted MH and MR settings, and by						
<b>OBJECTIVE:</b> 01 Reduce Adult Maltreatment - By 2011, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.1 per 1,000, and provide thorough and timely investigations of reports of						
<b>STRATEGY:</b> 02 APS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of adult protective services.						
<b>SUB-STRATEGY:</b> 01 APS Program Support						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	<b>Method of Financing:</b>					
<b>0001</b>	General Revenue Fund	\$268,018	\$1,871	\$49,261	\$0	\$0
<b>0758</b>	GR Match for Medicaid	\$795,550	\$866,389	\$923,553	\$973,887	\$973,887
	<b>Total, General Revenue Funds</b>	<b>\$1,063,568</b>	<b>\$868,260</b>	<b>\$972,814</b>	<b>\$973,887</b>	<b>\$973,887</b>
<b>0555</b>	<b>Federal Funds:</b>					
	CFDA #93.667 Social Service Block Grants	\$2,249,095	\$2,474,026	\$2,187,853	\$2,356,474	\$2,356,474
	CFDA #93.778 Medical Assistance Program	\$1,161,819	\$1,184,665	\$920,876	\$973,887	\$973,887
	<b>Total, Federal Funds</b>	<b>\$3,410,914</b>	<b>\$3,658,691</b>	<b>\$3,108,729</b>	<b>\$3,330,361</b>	<b>\$3,330,361</b>
<b>0666</b>	Appropriated Receipts	\$27,140	\$29,360	\$29,360	\$29,360	\$29,360
	<b>Total, Other Funds</b>	<b>\$27,140</b>	<b>\$29,360</b>	<b>\$29,360</b>	<b>\$29,360</b>	<b>\$29,360</b>
	<b>Total, Method of Financing</b>	<b>\$4,501,621</b>	<b>\$4,556,310</b>	<b>\$4,110,903</b>	<b>\$4,333,609</b>	<b>\$4,333,609</b>
<b>Number of Positions (FTE)</b>		73.9	72.0	68.6	65.6	65.6

**Sub-strategy Request (continued)**

**Sub-strategy Code:**

04-01-02-01

**Sub-strategy Description and Justification:**

This sub-strategy provides essential functions to support the direct delivery staff in the field, ensuring a proper and efficient system for the delivery of Adult Protective Services. These functions include developing and maintaining policy and procedures, program management, quality assurance processes, legal support services, and regional administration

This sub-strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmarks are Average daily caseload for Adult Protective Services, and Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population.

Statutory provisions are found in the Human Resources Code, Chapters 40 and 48.

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

APS continues to assess and organize support functions to empower caseworkers to be as effective as possible. APS continues to focus on improving quality assurance and accountability processes, assessing the impact of reform on quality casework and client outcomes, making improvements to the APS handbook, creating staff development plans for all APS staff, providing expertise to subject matter experts in the field, assisting in developing improvements to training, and increasing emphasis on legal interventions when a client is deemed to be in a high risk situation.

The baseline request for FY10-11 is insufficient to fund all of the FTEs authorized for the current biennium due to timing difficulties in requesting approval to use surplus funds in FY08-09 resulted in those funds lapsing. The baseline request for FY10-11 is short by 3 FTEs. The agency's top exceptional item funds these currently authorized FTEs to prevent a drastic decline in current protective services.

The federal funds participating in this sub-strategy are Title XX and Medicaid administrative claiming. Title XX funding does not require a State match. It is a block grant and is not available to fund future needs. State matching funds for Medicaid are included at a 50 percent match rate.

### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-20	<b>Sub-strategy Code:</b> 04-01-02-02
<b>AGENCY GOAL:</b> 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in state operated and/or contracted MH and MR settings, and by				
<b>OBJECTIVE:</b> 01 Reduce Adult Maltreatment - By 2011, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.1 per 1,000, and provide thorough and timely investigations of reports of				
<b>STRATEGY:</b> 02 APS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of adult protective services.				
<b>SUB-STRATEGY:</b> 02 APS Program Training				

Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$639,375	\$612,691	\$611,745	\$637,217	\$637,217
1002	Other Personnel Costs	\$29,676	\$37,376	\$34,892	\$38,688	\$38,688
2001	Professional Fees and Services	\$209,659	\$200,045	\$101,728	\$100,864	\$100,864
2002	Fuels and Lubricants	\$3	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$3,014	\$23,771	\$24,892	\$24,886	\$24,886
2004	Utilities	\$5,076	\$0	\$0	\$0	\$0
2005	Travel	\$75,521	\$80,785	\$38,357	\$84,571	\$84,571
2006	Rent - Building	\$100	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$258	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$176,911	\$146,579	\$42,883	\$91,646	\$91,646
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$5	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	<b>Total, Objects of Expense</b>	\$1,139,597	\$1,101,247	\$854,497	\$977,872	\$977,872

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-20	<b>Sub-strategy Code:</b> 04-01-02-02
<b>AGENCY GOAL:</b> 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in state operated and/or contracted MH and MR settings, and by				
<b>OBJECTIVE:</b> 01 Reduce Adult Maltreatment - By 2011, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.1 per 1,000, and provide thorough and timely investigations of reports of				
<b>STRATEGY:</b> 02 APS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of adult protective services.				
<b>SUB-STRATEGY:</b> 02 APS Program Training				

Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	<b>Method of Financing:</b>					
<b>0001</b>	General Revenue Fund	\$73,465	\$316	\$13,927	\$0	\$0
<b>0758</b>	GR Match for Medicaid	\$205,567	\$212,705	\$193,817	\$221,801	\$221,801
	<b>Total, General Revenue Funds</b>	<b>\$279,032</b>	<b>\$213,021</b>	<b>\$207,744</b>	<b>\$221,801</b>	<b>\$221,801</b>
	<b>Federal Funds:</b>					
<b>0555</b>	CFDA #93.667 Social Service Block Grants	\$563,624	\$599,577	\$452,936	\$534,270	\$534,270
	CFDA #93.778 Medical Assistance Program	\$296,940	\$288,649	\$193,817	\$221,801	\$221,801
	<b>Total, Federal Funds</b>	<b>\$860,565</b>	<b>\$888,226</b>	<b>\$646,753</b>	<b>\$756,071</b>	<b>\$756,071</b>
	<b>Total, Method of Financing</b>	<b>\$1,139,597</b>	<b>\$1,101,247</b>	<b>\$854,497</b>	<b>\$977,872</b>	<b>\$977,872</b>
	<b>Number of Positions (FTE)</b>	14.6	14.2	15.0	15.0	15.0



**Sub-strategy Request (continued)**

**Sub-strategy Code:**

04-01-02-02

**Sub-strategy Description and Justification:**

Staff in this sub-strategy develop and deliver essential training to direct delivery staff so that they can accomplish their mission in an effective, efficient manner.

This sub-strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmarks are Average daily caseload for Adult Protective Services, and Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population.

Statutory provisions are found in the Human Resources Code, Chapters 40 and 48.

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

The training of APS workers has undergone major improvements in recent years. These improvements include:

- a new approach to training that uses multiple methods of instruction, as opposed to sole reliance on classroom training, to increase depth and retention of knowledge;
- a greatly expanded on-the-job training component. A field trainer guides and provides one-on-one coaching each new caseworker through the first weeks of training;
- new computer-based training modules that introduce the new caseworker to all major aspects of APS investigation and service delivery;
- a revamped classroom portion of training that concentrates on practice, with a hands-on, experiential approach; and
- increased emphasis on factors that complicate APS casework, such as mental illness, substance abuse and mental retardation in the client population.

Future challenges include making the best use of new technology to increase both quality and efficiency of documentation. This will help to maximize the amount of time spent with clients.

The federal funds participating in this sub-strategy are Title XX and Medicaid administrative claiming. Title XX funding does not require a State match. It is a block grant and is not available to fund future needs. State matching funds for Medicaid are included at a 50 percent match rate.

### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-20	<b>Strategy Code:</b> 04-01-02		
<b>AGENCY GOAL:</b> 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in state operated and/or contracted MH and MR settings, and by						
<b>OBJECTIVE:</b> 01 Reduce Adult Maltreatment - By 2011, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.1 per 1,000, and provide thorough and timely investigations of reports of						
<b>STRATEGY:</b> 02 APS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of adult protective services.						
<b>SUB-STRATEGY SUMMARY</b>						
Code:	Sub-Strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
01	APS Program Support	\$4,501,621	\$4,556,310	\$4,110,903	\$4,333,609	\$4,333,609
02	APS Program Training	\$1,139,597	\$1,101,247	\$854,497	\$977,872	\$977,872
<b>Total, Sub-strategies</b>		\$5,641,218	\$5,657,557	\$4,965,400	\$5,311,480	\$5,311,480

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**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME: 10:27:01AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
KEY 1	Number of Completed Investigations in MH and MR Settings	8,088.00	9,139.00	10,250.00	11,052.00	11,883.00
2	Number of Confirmed Abuse Reports in MH and MR Settings	891.00	889.00	997.00	1,075.00	1,156.00
3	Number of Victims in Confirmed Abuse Reports in MH and MR Settings	1,053.00	1,105.00	1,240.00	1,337.00	1,437.00
<b>Efficiency Measures:</b>						
KEY 1	Average Monthly Cost per Investigation in MH and MR Settings	493.94	431.70	410.94	381.20	360.38
2	APS Daily Caseload per Worker (MH and MR Investigations)	4.30	4.60	4.60	4.90	5.00
<b>Explanatory/Input Measures:</b>						
1	Number of Deaths from Abuse/Neglect/Exploitation: MH and MR Settings	4.00	0.00	0.00	0.00	0.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$4,109,988	\$3,849,383	\$3,956,854	\$3,909,199	\$3,909,199
1002	OTHER PERSONNEL COSTS	\$153,584	\$172,863	\$152,600	\$148,351	\$148,351
2001	PROFESSIONAL FEES AND SERVICES	\$9,988	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$21	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$12,985	\$32,659	\$52,189	\$42,474	\$42,474
2004	UTILITIES	\$61,303	\$61,671	\$61,874	\$66,773	\$66,773
2005	TRAVEL	\$367,141	\$492,572	\$452,611	\$445,591	\$445,591
2006	RENT - BUILDING	\$890	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,137	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$842,244	\$820,055	\$951,252	\$915,904	\$915,904

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME: 10:27:01AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,560,281</b>	<b>\$5,429,203</b>	<b>\$5,627,380</b>	<b>\$5,528,292</b>	<b>\$5,528,292</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$50,234	\$3,094	\$1,677	\$0	\$0
758	GR Match For Medicaid	\$1,252,265	\$1,284,358	\$1,214,670	\$1,193,282	\$1,193,282
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,302,499</b>	<b>\$1,287,452</b>	<b>\$1,216,347</b>	<b>\$1,193,282</b>	<b>\$1,193,282</b>
<b>Method of Financing:</b>						
555	Federal Funds					
93.556.000	Promoting Safe and Stable Families	\$280	\$0	\$0	\$0	\$0
93.558.000	Temp AssistNeedy Families	\$2,799	\$0	\$0	\$0	\$0
93.575.000	ChildCareDevFnd Blk Grant	\$273	\$0	\$0	\$0	\$0
93.658.050	Foster Care Title IV-E Admin @ 50%	\$282	\$0	\$0	\$0	\$0
93.659.050	Adoption Assist Title IV-E Admin	\$34	\$0	\$0	\$0	\$0
93.667.000	Social Svcs Block Grants	\$2,999,870	\$2,854,299	\$3,196,363	\$3,141,728	\$3,141,728
93.674.000	Independent Living	\$18	\$0	\$0	\$0	\$0
93.778.000	Medical Assistance Program	\$1,254,226	\$1,287,452	\$1,214,670	\$1,193,282	\$1,193,282
CFDA Subtotal, Fund	555	\$4,257,782	\$4,141,751	\$4,411,033	\$4,335,010	\$4,335,010
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$4,257,782</b>	<b>\$4,141,751</b>	<b>\$4,411,033</b>	<b>\$4,335,010</b>	<b>\$4,335,010</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$5,528,292</b>	<b>\$5,528,292</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,560,281</b>	<b>\$5,429,203</b>	<b>\$5,627,380</b>	<b>\$5,528,292</b>	<b>\$5,528,292</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>111.9</b>	<b>109.5</b>	<b>112.6</b>	<b>105.6</b>	<b>105.6</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME: 10:27:01AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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In this strategy APS investigates reports of abuse, neglect and exploitation of consumers of state services in state-operated mental health facilities (State Hospitals), state-operated mental retardation facilities (State Schools), state centers, community mental health and mental retardation centers, and contracted providers of services in the Texas Home and Community-based Services and Texas Home Living Medicaid waiver programs.

The role of APS is to assist in the protection of clients from abuse, neglect and exploitation by conducting an unbiased investigation in response to reported allegations and by providing objective findings to the provider to take appropriate action to protect their consumers. DFPS trains investigators to conduct investigations in these unique settings with these specific populations. Investigations are governed by state law and policy developed by APS in coordination with the agencies that provide/purchase services. With certain exceptions, there is a 14-day deadline for completing investigations and sending reports.

This strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmarks are Average daily caseload for Adult Protective Services, and Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population.

Statutory provisions are found in the Human Resources Code, Chapters 40 and 48, and the Texas Family Code, Title 5.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

There has been extensive interest in the quality of services in State Schools since an US Department of Justice report on Lubbock State School. The State Auditor (SAO) and interim committees are reviewing how the state conducts investigations of abuse, neglect and exploitation of persons receiving mental retardation services. Recommendations by the interim legislative committees may result in program changes. Agency policy will address the SAO recommendations.

The baseline request for FY10-11 is insufficient to fund all of the FTEs authorized for the current biennium due to timing difficulties in requesting approval to use surplus funds in FY08-09 resulted in those funds lapsing. The baseline request for FY10-11 is short by 7 FTEs. The agency's top exceptional item funds these currently authorized FTEs to prevent a decline in current protective services.

Changes to the service delivery system for mental health and mental retardation consumers affect the complexity, number, duration, and types of APS investigations. The number of investigations increased sharply during in FY07, primarily in State schools, which increased caseloads and stressed overall system performance. Additional direct delivery staff to address this increased workload is contained in an exceptional item request.

This strategy's primary federal funding sources are Title XX and Medicaid administrative claiming. Title XX is a federal grant that is not available to address future resource needs. State Medicaid matching funds are included at the administrative match rate of 50 percent.

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### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 04-01-03-01
<b>AGENCY GOAL:</b> 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in state operated and/or contracted MH and MR settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.				
<b>OBJECTIVE:</b> 01 Reduce Adult Maltreatment - By 2011, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.1 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.				
<b>STRATEGY:</b> 03 MH and 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.				
<b>SUB-STRATEGY:</b> 01 MH and MR Investigations Staff				

Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$3,828,860	\$3,528,496	\$3,702,388	\$3,615,442	\$3,615,442
1002	Other Personnel Costs	\$146,110	\$154,211	\$136,983	\$135,597	\$135,597
2001	Professional Fees and Services	\$192	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$20	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$12,764	\$28,437	\$48,479	\$38,458	\$38,458
2004	Utilities	\$55,287	\$61,671	\$61,874	\$66,773	\$66,773
2005	Travel	\$358,801	\$482,189	\$444,369	\$438,279	\$438,279
2006	Rent - Building	\$780	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$2,014	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$821,340	\$817,055	\$947,752	\$912,403	\$912,403
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
<b>Total, Objects of Expense</b>		\$5,226,169	\$5,072,059	\$5,341,845	\$5,206,952	\$5,206,952



**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 04-01-03-01		
<b>AGENCY GOAL:</b> 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in state operated and/or contracted MH and MR settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.						
<b>OBJECTIVE:</b> 01 Reduce Adult Maltreatment - By 2011, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.1 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.						
<b>STRATEGY:</b> 03 MH and 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.						
<b>SUB-STRATEGY:</b> 01 MH and MR Investigations Staff						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	<b>Method of Financing:</b>					
<b>0001</b>	General Revenue Fund	\$46,396	\$2,864	\$0	\$0	\$0
<b>0758</b>	GR Match for Medicaid	\$1,176,940	\$1,200,452	\$1,153,037	\$1,123,921	\$1,123,921
	<b>Total, General Revenue Funds</b>	<b>\$1,223,337</b>	<b>\$1,203,317</b>	<b>\$1,153,037</b>	<b>\$1,123,921</b>	<b>\$1,123,921</b>
<b>0555</b>	<b>Federal Funds:</b>					
	CFDA #93.556 Promoting Safe & Stable Families	\$280	\$0	\$0	\$0	\$0
	CFDA #93.558 TANF State Family Assistance	\$2,799	\$0	\$0	\$0	\$0
	CFDA #93.575 Child Care Development Fund Block Grant-Discretionary	\$273	\$0	\$0	\$0	\$0
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	\$282	\$0	\$0	\$0	\$0
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	\$33	\$0	\$0	\$0	\$0
	CFDA #93.667 Social Service Block Grants	\$2,820,388	\$2,665,426	\$3,035,771	\$2,959,111	\$2,959,111
	CFDA #93.674 Independent Living	\$18	\$0	\$0	\$0	\$0
	CFDA #93.778 Medical Assistance Program	\$1,178,758	\$1,203,317	\$1,153,037	\$1,123,921	\$1,123,921
	<b>Total, Federal Funds</b>	<b>\$4,002,832</b>	<b>\$3,868,743</b>	<b>\$4,188,808</b>	<b>\$4,083,032</b>	<b>\$4,083,032</b>
	<b>Total, Method of Financing</b>	<b>\$5,226,169</b>	<b>\$5,072,059</b>	<b>\$5,341,845</b>	<b>\$5,206,952</b>	<b>\$5,206,952</b>
<b>Number of Positions (FTE)</b>		103.7	103.1	106.1	99.1	99.1

**Sub-strategy Request (continued)**

**Sub-Strategy Code:**

04-01-03-01

**Sub-strategy Description and Justification:**

In this sub-strategy APS investigates reports of abuse, neglect and exploitation of consumers of state services in state-operated mental health facilities (State Hospitals), state-operated mental retardation facilities (State Schools), state centers, community mental health and mental retardation centers, and contracted providers of services in the Texas Home and Community-based Services and Texas Home Living Medicaid waiver programs.

This sub-strategy includes the cost for direct delivery staff responsible for conducting investigations. The policies and procedures for conducting and reporting investigations are complex. This requires highly-skilled and well-trained investigators.

This sub-strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmarks are Average daily caseload for Adult Protective Services, and Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population.

Statutory provisions are found in the Human Resources Code, Chapters 40 and 48, and the Texas Family Code, Title 5.

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

The baseline request for FY10-11 is insufficient to fund all of the FTEs authorized for the current biennium due to timing difficulties in requesting approval to use surplus funds in FY08-09 resulted in those funds lapsing. The baseline request for FY10-11 is short by 7 FTEs. The agency's top exceptional item funds these currently authorized FTEs to prevent a decline in current protective services.

Changes to the service delivery system for mental health and mental retardation consumers affect the complexity, number, duration, and types of APS investigations. The number of investigations increased sharply during in FY07, primarily in State schools, which increased caseloads and stressed overall system performance. Additional direct delivery staff to address this increased workload is contained in an exceptional item request.

This sub-strategy's primary federal funding sources are Title XX and Medicaid administrative claiming. Title XX is a federal grant that is not available to address future resource needs. State Medicaid matching funds are included at the administrative match rate of 50 percent.

### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-20	<b>Sub-Strategy Code:</b> 04-01-03-02		
<b>AGENCY GOAL:</b> 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in state operated and/or contracted MH and MR settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.						
<b>OBJECTIVE:</b> 01 Reduce Adult Maltreatment - By 2011, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.1 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.						
<b>STRATEGY:</b> 03 MH and 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.						
<b>SUB-STRATEGY:</b> 02 MH and MR Program Support and Training						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2007	2008	2009	2010	2011
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$281,129	\$320,886	\$254,466	\$293,755	\$293,755
1002	Other Personnel Costs	\$7,474	\$18,652	\$15,617	\$12,755	\$12,755
2001	Professional Fees and Services	\$9,796	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$1	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$221	\$4,222	\$3,710	\$4,016	\$4,016
2004	Utilities	\$6,016	\$0	\$0	\$0	\$0
2005	Travel	\$8,340	\$10,382	\$8,242	\$7,312	\$7,312
2006	Rent - Building	\$110	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$123	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$20,905	\$3,001	\$3,500	\$3,501	\$3,501
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
<b>Total, Objects of Expense</b>		\$334,114	\$357,143	\$285,535	\$321,339	\$321,339

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-20	<b>Sub-Strategy Code:</b> 04-01-03-02		
<b>AGENCY GOAL:</b> 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in state operated and/or contracted MH and MR settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.						
<b>OBJECTIVE:</b> 01 Reduce Adult Maltreatment - By 2011, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.1 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.						
<b>STRATEGY:</b> 03 MH and 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.						
<b>SUB-STRATEGY:</b> 02 MH and MR Program Support and Training						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	<b>Method of Financing:</b>					
<b>0001</b>	General Revenue Fund	\$3,838	\$230	\$1,677	\$0	\$0
<b>0758</b>	GR Match for Medicaid	\$75,325	\$83,905	\$61,633	\$69,361	\$69,361
	<b>Total, General Revenue Funds</b>	<b>\$79,163</b>	<b>\$84,135</b>	<b>\$63,310</b>	<b>\$69,361</b>	<b>\$69,361</b>
<b>0555</b>	<b>Federal Funds:</b>					
	CFDA #93.667 Social Service Block Grants	\$179,483	\$188,873	\$160,592	\$182,617	\$182,617
	CFDA #93.778 Medical Assistance Program	\$75,469	\$84,135	\$61,633	\$69,361	\$69,361
	<b>Total, Federal Funds</b>	<b>\$254,952</b>	<b>\$273,008</b>	<b>\$222,225</b>	<b>\$251,978</b>	<b>\$251,978</b>
	<b>Total, Method of Financing</b>	<b>\$334,114</b>	<b>\$357,143</b>	<b>\$285,535</b>	<b>\$321,339</b>	<b>\$321,339</b>
<b>Number of Positions (FTE)</b>		8.2	6.4	6.5	6.5	6.5

**Sub-strategy Request (continued)**

**Sub-Strategy Code:**

04-01-03-02

**Sub-strategy Description and Justification:**

This sub-strategy provides essential functions to support and direct field staff. The MH and MR Investigations program operates in a complex legal and policy environment, requiring frequent review and involvement by non-direct delivery staff to ensure quality investigations. Support functions include developing and maintaining policy and procedures, program management, quality assurance processes, legal support services, and regional administration. Additionally, this sub-strategy includes the staff who develop and deliver program training to the direct delivery staff.

This sub-strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmarks are Average daily caseload for Adult Protective Services, and Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population.

Statutory provisions are found in the Human Resources Code, Chapters 40 and 48, and the Texas Family Code, Title 5.

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

External evaluations by the interim committees may result in recommended changes that may impact this sub-strategy. For example, currently DFPS is required to offer confirmed perpetrators in a home and community-based waiver investigation a due process hearing if the employee is referred to Employee Misconduct Registry. If the legislature mandates DFPS provide due process in other MH and MR investigations, it will require additional legal staff and place an additional burden on regional support staff to prepare for hearings. If APS responsibility includes private ICFs-MR, the program must assess and address a number of legal, policy and operational issues.

This sub-strategy's primary federal funding sources are Title XX and Medicaid administrative claiming. Title XX is a federal grant that is not available to address future resource needs. State Medicaid matching funds are included at the administrative match rate of 50 percent.

### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Strategy Code:</b> 04-01-03		
<b>AGENCY GOAL:</b> 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in state operated and/or contracted MH and MR settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.						
<b>OBJECTIVE:</b> 01 Reduce Adult Maltreatment - By 2011, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.1 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.						
<b>STRATEGY:</b> 03 MH and 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.						
<b>SUB-STRATEGY SUMMARY</b>						
Code:	Sub-Strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
01	MH and MR Investigations Staff	\$5,226,169	\$5,072,059	\$5,341,845	\$5,206,952	\$5,206,952
02	MH and MR Program Support and Training	\$334,114	\$357,143	\$285,535	\$321,339	\$321,339
<b>Total, Sub-strategies</b>		\$5,560,283	\$5,429,202	\$5,627,380	\$5,528,291	\$5,528,291

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**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME: 10:27:01AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
KEY 1	Number of New Licenses, Certifications, Registrations & Listings	3,693.00	8,469.00	7,472.00	7,740.00	8,044.00
2	Number of Inspections	53,068.00	55,391.00	56,215.00	56,801.00	57,133.00
3	Number of Complaints Resolved	19,719.00	24,315.00	26,777.00	30,174.00	33,901.00
4	Number of Validated Child Abuse/Neglect Reports	595.00	621.00	695.00	786.00	893.00
<b>Efficiency Measures:</b>						
1	Average Cost per Inspection	318.10	321.30	321.18	300.00	284.83
2	Average Monthly Day Care Caseload per Worker	71.70	67.30	65.60	67.40	69.30
3	Average Monthly Residential Caseload per Worker	11.10	8.10	8.50	8.60	8.70
<b>Explanatory/Input Measures:</b>						
1	Number of Licenses, Certifications, Registrations, and Listings	32,992.00	35,600.00	36,160.00	36,714.00	37,374.00
2	Number of Licensed Day Care Operations	10,855.00	10,688.00	10,723.00	10,764.00	10,807.00
3	Number of Licensed Residential Child Care Facilities	9,714.00	9,934.00	10,084.00	10,211.00	10,309.00
4	Number of Registered Family Homes	7,214.00	7,087.00	6,850.00	6,638.00	6,448.00
5	Number of Listed Family Homes	3,900.00	6,824.00	7,423.00	8,020.00	8,729.00
6	Number of Child Placing Agencies	200.00	202.00	205.00	206.00	206.00
7	Number of Child Care Administrators	844.00	864.00	875.00	875.00	875.00
8	Number of Criminal Record Checks	291,700.00	378,380.00	432,195.00	440,944.00	449,874.00
9	Number of Child Placing Agency Administrators	265.00	304.00	328.00	334.00	341.00
10	Percent of Child Care Licensing Workers: Two or More Years of Service	73.20 %	77.50 %	77.30 %	77.10 %	77.00 %
11	Number of Central Registry Checks	271,386.00	272,273.00	274,248.00	280,903.00	287,719.00

**Objects of Expense:**



**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME: 10:27:01AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001	SALARIES AND WAGES	\$19,083,262	\$20,394,571	\$22,340,265	\$21,366,109	\$21,366,109
1002	OTHER PERSONNEL COSTS	\$817,165	\$986,463	\$900,511	\$880,988	\$880,988
2001	PROFESSIONAL FEES AND SERVICES	\$533,909	\$770,524	\$491,761	\$806,142	\$806,142
2002	FUELS AND LUBRICANTS	\$107	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$44,314	\$200,027	\$265,056	\$245,851	\$245,851
2004	UTILITIES	\$119,583	\$28,106	\$25,990	\$27,548	\$27,548
2005	TRAVEL	\$1,664,934	\$2,218,246	\$2,157,908	\$2,309,577	\$2,309,577
2006	RENT - BUILDING	\$7,838	\$5,601	\$7,592	\$8,097	\$8,097
2007	RENT - MACHINE AND OTHER	\$10,690	\$56,495	\$40,072	\$48,783	\$48,783
2009	OTHER OPERATING EXPENSE	\$4,598,389	\$5,779,325	\$5,203,850	\$5,243,588	\$5,243,588
3001	CLIENT SERVICES	\$564	\$3,344	\$3,000	\$2,672	\$2,672
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$26,880,755</b>	<b>\$30,442,702</b>	<b>\$31,436,005</b>	<b>\$30,939,355</b>	<b>\$30,939,355</b>

**Method of Financing:**

1	General Revenue Fund	\$1,439,533	\$8,454,361	\$8,886,248	\$9,379,516	\$9,379,516
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,439,533</b>	<b>\$8,454,361</b>	<b>\$8,886,248</b>	<b>\$9,379,516</b>	<b>\$9,379,516</b>

**Method of Financing:**

555	Federal Funds					
93.575.000	ChildCareDevFnd Blk Grant	\$19,130,557	\$18,113,992	\$18,036,885	\$17,193,576	\$17,193,576
93.658.050	Foster Care Title IV-E Admin @ 50%	\$2,008,026	\$2,690,586	\$2,828,436	\$2,716,990	\$2,716,990
93.659.050	Adoption Assist Title IV-E Admin	\$1	\$0	\$0	\$0	\$0
93.667.000	Social Svcs Block Grants	\$2,113,399	\$1,183,763	\$1,684,436	\$1,649,273	\$1,649,273
CFDA Subtotal, Fund	555	\$23,251,983	\$21,988,341	\$22,549,757	\$21,559,839	\$21,559,839
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$23,251,983</b>	<b>\$21,988,341</b>	<b>\$22,549,757</b>	<b>\$21,559,839</b>	<b>\$21,559,839</b>

**Method of Financing:**

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME: 10:27:01AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
599	Economic Stabilization Fund	\$2,189,239	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,189,239</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$30,939,355</b>	<b>\$30,939,355</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$26,880,755</b>	<b>\$30,442,702</b>	<b>\$31,436,005</b>	<b>\$30,939,355</b>	<b>\$30,939,355</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>512.8</b>	<b>561.9</b>	<b>596.8</b>	<b>568.9</b>	<b>568.9</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy funds the regulatory activity for day care, child placing agencies, residential child care, maternity homes, and administrators of residential childcare. This activity includes the enforcement of minimum standards by routine inspections of operations and investigations of complaints alleging non-compliance. This strategy also funds the investigation of reports alleging child abuse and neglect and reports of serious incidents in which children are injured or are otherwise considered at risk in childcare operations.

The 80th Legislature improved the licensing function by organizing residential licensing staff into monitoring or investigation functional units, assigning all investigations in child placing agencies involving children under the age of 6 to the agency, creating investigation and performance management divisions, expanding fingerprint requirements to persons in child day care centers, and implementing annual enforcement team conferences and annual team inspections.

This strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmark is Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population.

Statutory provisions are found in the Human Resources Code, Chapters 40, 42, and 43, the Texas Family Code, and the Texas Health and Safety Code, Chapter 249.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME: 10:27:01AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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DFPS revised minimum standards for residential childcare facilities and child placing agencies. These standards became effective January 1, 2007, and required extensive changes to policies and procedures and required training of all staff and providers of residential childcare. DFPS is in the process of developing and implementing a system of weighted standards which will involve major changes to the regulation of operations and require re-training of all staff and providers.

The baseline request for FY10-11 is insufficient to fund all of the FTEs authorized for the current biennium due to timing difficulties in requesting approval to use surplus funds in FY08-09 resulted in those funds lapsing. The baseline request for FY10-11 is short by 27.9 FTEs. The agency's top exceptional item funds these currently authorized FTEs to prevent a drastic decline in current protective services. Additionally, the Licensing program needs to lower the span of control for the five district directors. Funds for the creation of program administrator positions are contained in an exceptional item request.

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

### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 05-01-01-01
<b>AGENCY GOAL:</b> 05 Child Care Regulation - DFPS will achieve a maximum level of compliance by the regulated child care operations to protect the health, safety, and well being of children in out-of-home care.				
<b>OBJECTIVE:</b> 01 Maintain Care Standards- By 2011, 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 63.3 percent of all validated incidents.				
<b>STRATEGY:</b> 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.				
<b>SUB-STRATEGY:</b> 01 CCR Day Care Staff				

Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$11,922,104	\$11,500,624	\$10,543,173	\$11,021,898	\$11,021,898
1002	Other Personnel Costs	\$520,826	\$546,033	\$510,407	\$478,220	\$478,220
2001	Professional Fees and Services	\$575	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$61	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$13,918	\$106,996	\$155,489	\$131,242	\$131,242
2004	Utilities	\$7,867	\$189	\$1,063	\$1,126	\$1,126
2005	Travel	\$888,095	\$1,019,809	\$1,027,405	\$1,063,607	\$1,063,607
2006	Rent - Building	\$3,110	\$957	\$1,128	\$1,042	\$1,042
2007	Rent - Machine and Other	\$6,097	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$2,351,196	\$2,680,385	\$3,979,997	\$3,339,691	\$3,339,691
3001	Client Services	\$460	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
<b>Total, Objects of Expense</b>		\$15,714,307	\$15,854,993	\$16,218,661	\$16,036,827	\$16,036,827

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 05-01-01-01		
<b>AGENCY GOAL:</b> 05 Child Care Regulation - DFPS will achieve a maximum level of compliance by the regulated child care operations to protect the health, safety, and well being of children in out-of-home care.						
<b>OBJECTIVE:</b> 01 Maintain Care Standards - By 2011, 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 63.3 percent of all validated incidents						
<b>STRATEGY:</b> 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 ad						
<b>SUB-STRATEGY:</b> 01 CCR Day Care Staff						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
0001	<b>Method of Financing:</b>					
	General Revenue Fund	\$0	\$1,270,208	\$1,341,598	\$2,152,608	\$2,152,608
	<b>Total, General Revenue Funds</b>	<b>\$0</b>	<b>\$1,270,208</b>	<b>\$1,341,598</b>	<b>\$2,152,608</b>	<b>\$2,152,608</b>
0555	<b>Federal Funds:</b>					
	CFDA #93.575 Child Care Dev. Fund Block Grant-Discr.	\$15,714,307	\$14,584,785	\$14,877,063	\$13,884,219	\$13,884,219
	<b>Total, Federal Funds</b>	<b>\$15,714,307</b>	<b>\$14,584,785</b>	<b>\$14,877,063</b>	<b>\$13,884,219</b>	<b>\$13,884,219</b>
	<b>Total, Method of Financing</b>	<b>\$15,714,307</b>	<b>\$15,854,993</b>	<b>\$16,218,661</b>	<b>\$16,036,827</b>	<b>\$16,036,827</b>
<b>Number of Positions (FTE)</b>		337.5	349.0	313.7	286.7	286.7

**Sub-strategy Request (continued)**

**Sub-Strategy Code:**

05-01-01-01

**Sub-strategy Description and Justification:**

This sub-strategy includes the licensing, registration, and listing of operations that care for children ages birth through 13 years for a portion of the day. Licensed and registered operations are required to meet minimum standards that are enforced by the day care licensing staff. Operations are inspected prior to the issuance of a license or registration and monitored periodically thereafter. Complaints and reports of substandard care and allegations of child abuse/neglect are investigated, and appropriate action is taken as a result of fact-finding by agency staff. Licensing staff provide training and technical assistance to licensees and registrants on meeting minimum standards. Licensing staff provide educational materials to assist parents in choosing safe and healthy care. Quality assurance activities promote consistency in the interpretation and enforcement of minimum standards across the state.

This sub-strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmark is Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population.

Statutory provisions are found in the Human Resources Code, Chapters 40, 42, and 43, the Texas Family Code, and the Texas Health and Safety Code, Chapter 249.

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

Market demands for childcare and the growth of the childcare industry are the major factors affecting the workload of staff funded in this sub-strategy. In FY07, the Texas child population ages birth through 13 years totaled close to 5 million. At the end of FY07, there were 10,855 child care operations; 7,214 registered child care homes; and 3,900 listed family homes. Child care centers have also become larger, with a 21 percent increase in average capacity from 79 children in FY05 to 96 children in FY07.

The baseline request for FY10-11 is insufficient to fund all of the FTEs authorized for the current biennium due to timing difficulties in requesting approval to use surplus funds in FY08-09 resulted in those funds lapsing. The baseline request for FY10-11 is short by 27.0 FTEs. The agency's top exceptional item funds these currently authorized FTEs to prevent a drastic decline in current protective services.

This sub-strategy is funded entirely with Child Care and Development Fund (CCDF) that does not require a state match. CCDF funds are limited and are not available to fund additional resource needs.

### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 05-01-01-02		
<b>AGENCY GOAL:</b> 05 Child Care Regulation - DFPS will achieve a maximum level of compliance by the regulated child care operations to protect the health, safety, and well being of children in out-of-home care.						
<b>OBJECTIVE:</b> 01 Maintain Care Standards- By 2011, 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 63.3 percent of all validated incidents.						
<b>STRATEGY:</b> 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.						
<b>SUB-STRATEGY:</b> 02 CCR Residential Child Care Staff						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2007	2008	2009	2010	2011
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$4,466,890	\$5,593,400	\$7,640,030	\$6,616,715	\$6,616,715
1002	Other Personnel Costs	\$170,231	\$322,264	\$275,714	\$286,489	\$286,489
2001	Professional Fees and Services	\$35,854	\$124,561	\$129,042	\$151,802	\$151,802
2002	Fuels and Lubricants	\$30	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$19,706	\$57,900	\$59,776	\$71,338	\$71,338
2004	Utilities	\$47,758	\$25,203	\$21,025	\$23,114	\$23,114
2005	Travel	\$590,326	\$1,099,094	\$1,007,815	\$1,123,454	\$1,123,454
2006	Rent - Building	\$1,816	\$3,078	\$5,050	\$5,064	\$5,064
2007	Rent - Machine and Other	\$2,956	\$48,278	\$30,777	\$39,528	\$39,528
2009	Other Operating Expense	\$1,356,386	\$1,898,661	\$1,000,799	\$1,353,730	\$1,353,730
3001	Client Services	\$103	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
<b>Total, Objects of Expense</b>		\$6,692,057	\$9,172,440	\$10,170,027	\$9,671,234	\$9,671,234

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 05-01-01-02		
<b>AGENCY GOAL:</b> 05 Child Care Regulation - DFPS will achieve a maximum level of compliance by the regulated child care operations to protect the health, safety, and well being of children in out-of-home care.						
<b>OBJECTIVE:</b> 01 Maintain Care Standards - By 2011, 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 63.3 percent of all validated incidents						
<b>STRATEGY:</b> 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 ad						
<b>SUB-STRATEGY:</b> 02 CCR Residential Child Care Staff						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
0001	<b>Method of Financing:</b>					
	General Revenue Fund	\$1,004,132	\$5,616,965	\$5,892,234	\$5,555,796	\$5,555,796
	<b>Total, General Revenue Funds</b>	<b>\$1,004,132</b>	<b>\$5,616,965</b>	<b>\$5,892,234</b>	<b>\$5,555,796</b>	<b>\$5,555,796</b>
0555	<b>Federal Funds:</b>					
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	\$1,784,689	\$2,371,712	\$2,593,357	\$2,466,165	\$2,466,165
	CFDA #93.667 Social Service Block Grants	\$2,113,400	\$1,183,763	\$1,684,436	\$1,649,273	\$1,649,273
	<b>Total, Federal Funds</b>	<b>\$3,898,089</b>	<b>\$3,555,475</b>	<b>\$4,277,793</b>	<b>\$4,115,437</b>	<b>\$4,115,437</b>
0599	Economic Stabilization Fund	\$1,789,836	\$0	\$0	\$0	\$0
	<b>Total, Other Funds</b>	<b>\$1,789,836</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total, Method of Financing</b>	<b>\$6,692,057</b>	<b>\$9,172,440</b>	<b>\$10,170,027</b>	<b>\$9,671,234</b>	<b>\$9,671,234</b>
<b>Number of Positions (FTE)</b>		122.2	152.0	203.5	202.6	202.6



**Sub-strategy Request (continued)**

**Sub-Strategy Code:**

05-01-01-02

**Sub-strategy Description and Justification:**

This sub-strategy includes the licensing of operations that serve as 24-hour residences for children. Staff in this sub-strategy license and monitor operations and investigate complaints involving substandard care and child abuse/neglect. The various categories of care include foster family homes, foster group homes, general residential childcare operations, child-placing agencies, and residential treatment centers. Minimum standards for care have been developed for each type of operation. In addition, this sub-strategy includes the licensing of maternity homes and administrators of 24-hour childcare operations. This sub-strategy provides protection for some of Texas' most vulnerable children, those who have no parental advocates on the premises to look after their health and safety.

This sub-strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmark is Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population.

Statutory provisions are found in the Human Resources Code, Chapters 40, 42, and 43, the Texas Family Code, and the Texas Health and Safety Code, Chapter 249.

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

The increasing number of children in state conservatorship is a significant factor in the growth in the number of operations that are regulated by residential childcare staff. At the end of FY07, there were 574 residential childcare operations and child placing agencies. There were over 9,438 foster and adoptive homes that were part of child placing agencies. Additionally, there has been a significant increase in the size and complexity of licensed child placing agencies that place children in foster and adoptive homes.

DFPS revised minimum standards, which became effective on January 1, 2007, for residential childcare facilities and child placing agencies. This revision required extensive changes to policies and procedures and training of all staff and providers of residential childcare. SB 758 required DFPS to organize staff by monitoring or investigation functions, assume all investigations in child placing agencies involving children under the age of 6, and implement annual enforcement team conferences and annual team inspections. DFPS is also in the process of developing and implementing a system of weighted standards which will involve major changes to the regulation of operations and require re-training of all staff and providers.

The federal funds participating in this sub-strategy are Title XX and Title IV-E. State funds are included in accordance with the federal financial participation requirements for Title IV-E. There are no federal match requirements for Title XX. Title XX funds are limited and are not available to fund additional resource needs.

### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 05-01-01-03
<b>AGENCY GOAL:</b> 05 Child Care Regulation - DFPS will achieve a maximum level of compliance by the regulated child care operations to protect the health, safety, and well being of children in out-of-home care.				
<b>OBJECTIVE:</b> 01 Maintain Care Standards- By 2011, 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 63.3 percent of all validated incidents.				
<b>STRATEGY:</b> 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.				
<b>SUB-STRATEGY:</b> 03 CCR Program Support & Training				

Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2007	2008	2009	2010	2011
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$2,222,676	\$2,832,947	\$3,647,587	\$3,238,958	\$3,238,958
1002	Other Personnel Costs	\$121,765	\$109,823	\$106,220	\$108,023	\$108,023
2001	Professional Fees and Services	\$466,823	\$645,963	\$362,718	\$654,341	\$654,341
2002	Fuels and Lubricants	\$15	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$8,630	\$32,964	\$43,098	\$38,840	\$38,840
2004	Utilities	\$55,956	\$2,714	\$3,903	\$3,308	\$3,308
2005	Travel	\$186,513	\$97,107	\$119,688	\$119,398	\$119,398
2006	Rent - Building	\$2,857	\$1,567	\$1,414	\$1,991	\$1,991
2007	Rent - Machine and Other	\$1,495	\$6,204	\$6,741	\$6,973	\$6,973
2009	Other Operating Expense	\$866,628	\$1,139,467	\$173,311	\$495,389	\$495,389
3001	Client Services	\$0	\$3,344	\$3,000	\$2,672	\$2,672
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	<b>Total, Objects of Expense</b>	\$3,933,359	\$4,872,100	\$4,467,681	\$4,669,891	\$4,669,891

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 05-01-01-03		
<b>AGENCY GOAL:</b> 05 Child Care Regulation - DFPS will achieve a maximum level of compliance by the regulated child care operations to protect the health, safety, and well being of children in out-of-home care.						
<b>OBJECTIVE:</b> 01 Maintain Care Standards - By 2011, 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 63.3 percent of all validated incidents						
<b>STRATEGY:</b> 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 ad						
<b>SUB-STRATEGY:</b> 03 CCR Program Support & Training						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
0001	<b>Method of Financing:</b>					
	General Revenue Fund	\$434,382	\$1,517,193	\$1,581,734	\$1,619,687	\$1,619,687
	<b>Total, General Revenue Funds</b>	<b>\$434,382</b>	<b>\$1,517,193</b>	<b>\$1,581,734</b>	<b>\$1,619,687</b>	<b>\$1,619,687</b>
0555	<b>Federal Funds:</b>					
	CFDA #93.575 Child Care Dev. Fund Block Grant-Discr.	\$2,962,000	\$3,036,033	\$2,650,868	\$2,799,379	\$2,799,379
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	\$223,337	\$318,874	\$235,079	\$250,826	\$250,826
	<b>Total, Federal Funds</b>	<b>\$3,185,337</b>	<b>\$3,354,907</b>	<b>\$2,885,947</b>	<b>\$3,050,205</b>	<b>\$3,050,205</b>
0599	Economic Stabilization Fund	\$313,640	\$0	\$0	\$0	\$0
	<b>Total, Other Funds</b>	<b>\$313,640</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total, Method of Financing</b>	<b>\$3,933,359</b>	<b>\$4,872,100</b>	<b>\$4,467,681</b>	<b>\$4,669,891</b>	<b>\$4,669,891</b>
<b>Number of Positions (FTE)</b>		45.3	53.4	71.6	71.5	71.5

**Sub-strategy Request (continued)**

**Sub-Strategy Code:**

05-01-01-03

**Sub-strategy Description and Justification:**

This sub-strategy provides essential functions to support and direct field staff, ensuring a system for the protection of children at risk of abuse/neglect or serious injuries. These functions include developing policy direction and operating procedures, rule development and review, minimum standards development, administrative monitoring and oversight, legal, program regional administration, and training.

This sub-strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmark is Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population.

Statutory provisions are found in the Human Resources Code, Chapters 40, 42, and 43, the Texas Family Code, and the Texas Health and Safety Code, Chapter 249.

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

DFPS is developing and implementing a system of weighted standards, which will help assess the risk to children when childcare operations are not meeting minimum standards. This will require major changes to the licensing process, program, policies and procedures and extensive re-training of staff and providers as well as changes to automation and business practices.

The Licensing program needs to lower the span of control for the five district directors. Funds for the creation of program administrator positions are contained in an exceptional item request.

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

### Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 05-01-01-04		
<b>AGENCY GOAL:</b> 05 Child Care Regulation - DFPS will achieve a maximum level of compliance by the regulated child care operations to protect the health, safety, and well being of children in out-of-home care.						
<b>OBJECTIVE:</b> 01 Maintain Care Standards- By 2011, 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 63.3 percent of all validated incidents.						
<b>STRATEGY:</b> 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.						
<b>SUB-STRATEGY:</b> 04 CCR Automation (CLASS)						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2007	2008	2009	2010	2011
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$471,594	\$467,599	\$509,476	\$488,538	\$488,538
1002	Other Personnel Costs	\$4,342	\$8,343	\$8,170	\$8,257	\$8,257
2001	Professional Fees and Services	\$30,657	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$1	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$2,060	\$2,167	\$6,694	\$4,430	\$4,430
2004	Utilities	\$8,002	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$2,235	\$3,000	\$3,118	\$3,118
2006	Rent - Building	\$55	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$142	\$2,012	\$2,554	\$2,283	\$2,283
2009	Other Operating Expense	\$24,179	\$60,812	\$49,743	\$54,777	\$54,777
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	<b>Total, Objects of Expense</b>	\$541,032	\$543,169	\$579,636	\$561,402	\$561,402

**Sub-strategy Request (continued)**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Sub-Strategy Code:</b> 05-01-01-04		
<b>AGENCY GOAL:</b> 05 Child Care Regulation - DFPS will achieve a maximum level of compliance by the regulated child care operations to protect the health, safety, and well being of children in out-of-home care.						
<b>OBJECTIVE:</b> 01 Maintain Care Standards - By 2011, 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 63.3 percent of all validated incidents						
<b>STRATEGY:</b> 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 ad						
<b>SUB-STRATEGY:</b> 04 CCR Automation (CLASS)						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
<b>0001</b>	<b>Method of Financing:</b>					
	General Revenue Fund	\$1,019	\$49,994	\$70,682	\$51,425	\$51,425
	<b>Total, General Revenue Funds</b>	<b>\$1,019</b>	<b>\$49,994</b>	<b>\$70,682</b>	<b>\$51,425</b>	<b>\$51,425</b>
<b>0555</b>	<b>Federal Funds:</b>					
	CFDA #93.575 Child Care Dev. Fund Block Grant-Discr.	\$454,249	\$493,174	\$508,954	\$509,977	\$509,977
	<b>Total, Federal Funds</b>	<b>\$454,250</b>	<b>\$493,174</b>	<b>\$508,954</b>	<b>\$509,977</b>	<b>\$509,977</b>
<b>0599</b>	Economic Stabilization Fund	\$85,763	\$0	\$0	\$0	\$0
	<b>Total, Other Funds</b>	<b>\$85,763</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total, Method of Financing</b>	<b>\$541,032</b>	<b>\$543,169</b>	<b>\$579,636</b>	<b>\$561,402</b>	<b>\$561,402</b>
<b>Number of Positions (FTE)</b>		7.8	7.5	8.0	8.0	8.0

**Sub-strategy Request (continued)**

**Sub-Strategy Code:**

05-01-01-04

**Sub-strategy Description and Justification:**

The Child-care Licensing Automation Support System (CLASS) records and tracks licensing, registration, and listing information on all childcare operations, family homes, maternity homes, and licensed child care administrators.

Specifically, CLASS is used to maintain complaints/reports lodged against child care operations, family homes, maternity homes and licensed facility administrators; inspections and investigations of regulated and unregulated child care operations, maternity homes and family homes; waiver/variances of minimum standards; corrective and adverse actions taken against child care operations, maternity homes and family homes; required fees; appeals and dispositions requested by regulated entities; background checks conducted on all persons that are regularly or frequently at the child care operation.

This sub-strategy contributes to meeting the priority goal of Health and Human Services established in Securing Our Future by promoting the health, responsibility, and self-sufficiency of individuals and families. The benchmark is Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population.

Statutory provisions are found in the Human Resources Code, Chapters 40, 42, and 43, the Texas Family Code, and the Texas Health and Safety Code, Chapter 249.

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

At the end of FY07, DFPS regulated more than 31,000 child day care operations, residential childcare operations, child-placing agencies, maternity homes and 1,150 administrators of 24-hour care (residential) operations. To protect the health and safety of the children in these settings, the agency must be able to efficiently, effectively and accurately maintain and analyze information about these operations and administrators. Major changes were made to CLASS to implement the revisions to the residential childcare and child placing agency minimum standards and to implement a system of weighted standards.

This federal funding source for this sub-strategy is Child Care and Development Fund (CCDF) that does not require a state match. CCDF funds are limited and are not available to fund additional resource needs.

### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Laura Phillips	<b>Statewide Goal Code:</b> 03-21	<b>Strategy Code:</b> 05-01-01		
<b>AGENCY GOAL:</b> 05 Child Care Regulation- DFPS will achieve a maximum level of compliance by the regulated child care operations to protect the health, safety, and well being of children in and out-of-home care.						
<b>OBJECTIVE:</b> 01 Maintain Care Standards- By 2011, 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 63.3 percent of all validated incidents.						
<b>STRATEGY:</b> 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.						
<b>SUB-STRATEGY SUMMARY</b>						
Code:	Sub-Strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
01	CCR Day Care Staff	\$15,714,307	\$15,854,993	\$16,218,661	\$16,036,827	\$16,036,827
02	CCR Residential Child Care Staff	\$6,692,057	\$9,172,440	\$10,170,027	\$9,671,234	\$9,671,234
03	CCR Program Support and Training	\$3,933,359	\$4,872,100	\$4,467,681	\$4,669,891	\$4,669,891
04	CCR Automation (CLASS)	\$541,032	\$543,169	\$579,636	\$561,402	\$561,402
<b>Total, Sub-strategies</b>		\$26,880,755	\$30,442,702	\$31,436,005	\$30,939,355	\$30,939,355



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