

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$9,738,688	\$10,394,395	\$10,517,434	\$10,842,062	\$10,842,062
1002	OTHER PERSONNEL COSTS	\$319,027	\$365,107	\$321,791	\$318,449	\$318,449
2001	PROFESSIONAL FEES AND SERVICES	\$504,310	\$923,574	\$915,420	\$919,497	\$919,497
2002	FUELS AND LUBRICANTS	\$42	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$18,714	\$90,598	\$100,389	\$101,494	\$101,494
2004	UTILITIES	\$356,069	\$3,058	\$3,007	\$3,033	\$3,033
2005	TRAVEL	\$89,366	\$162,102	\$141,905	\$122,003	\$122,003
2006	RENT - BUILDING	\$2,790	\$2,114	\$2,550	\$3,332	\$3,332
2007	RENT - MACHINE AND OTHER	\$4,644	\$5,214	\$5,397	\$5,805	\$5,805
2009	OTHER OPERATING EXPENSE	\$1,514,362	\$2,031,938	\$664,037	\$1,004,365	\$1,004,365
3001	CLIENT SERVICES	\$128	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$12,548,140	\$13,978,100	\$12,671,930	\$13,320,040	\$13,320,040

Method of Financing:

1	General Revenue Fund	\$937,024	\$1,657,246	\$2,841,041	\$2,683,663	\$2,683,663
758	GR Match For Medicaid	\$1,574,669	\$1,682,803	\$303,352	\$318,882	\$318,882
8890	80(R) Supp: General Revenue Fund	\$552	\$1,511	\$0	\$0	\$0
8891	80(R) Supp: GR Match For Medicaid	\$306	\$1,186	\$0	\$0	\$0
8893	80(R) Supp: GR Match-Title IVE FMAP	\$0	\$480	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,512,551	\$3,343,226	\$3,144,393	\$3,002,545	\$3,002,545

Method of Financing:

555	Federal Funds					
	93.556.000 Promoting Safe and Stable Families	\$391,884	\$490,664	\$456,881	\$498,287	\$498,287
	93.558.000 Temp AssistNeedy Families	\$1,489,854	\$4,886,092	\$5,416,205	\$5,904,483	\$5,904,483

3.A. STRATEGY REQUEST
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DATE: 9/10/2008
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Agency code: **530** Agency name: **Family and Protective Services, Department of**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
93.575.000	ChildCareDevFnd Blk Grant	\$476,461	\$496,995	\$450,144	\$490,939	\$490,939
93.645.000	Child Welfare Services_S	\$2,386,073	\$0	\$0	\$0	\$0
93.658.050	Foster Care Title IV-E Admin @ 50%	\$444,771	\$594,572	\$1,225,571	\$1,288,314	\$1,288,314
93.659.050	Adoption Assist Title IV-E Admin	\$69,816	\$60,697	\$253,046	\$266,001	\$266,001
93.667.000	Social Svcs Block Grants	\$1,545,968	\$1,544,277	\$1,394,066	\$1,520,407	\$1,520,407
93.674.000	Independent Living	\$29,850	\$29,035	\$28,272	\$30,182	\$30,182
93.778.000	Medical Assistance Program	\$2,611,440	\$2,528,023	\$303,352	\$318,882	\$318,882
CFDA Subtotal, Fund	555	\$9,446,117	\$10,630,355	\$9,527,537	\$10,317,495	\$10,317,495
8892	80(R) Supp: Federal Funds					
93.558.000	Temp AssistNeedy Families	\$717	\$4,519	\$0	\$0	\$0
CFDA Subtotal, Fund	8892	\$717	\$4,519	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$9,446,834	\$10,634,874	\$9,527,537	\$10,317,495	\$10,317,495
Method of Financing:						
599	Economic Stabilization Fund	\$460,043	\$0	\$0	\$0	\$0
8064	Stabilization: Match For Medicaid	\$128,712	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$588,755	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,320,040	\$13,320,040
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,548,140	\$13,978,100	\$12,671,930	\$13,320,040	\$13,320,040
FULL TIME EQUIVALENT POSITIONS:		201.4	204.5	220.6	216.3	216.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
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DATE: 9/10/2008
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Agency code: **530** Agency name: **Family and Protective Services, Department of**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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This strategy consists of costs in support of all DFPS programs. It includes executive staff, public information, policy development, external liaison/affairs, general counsel, administrative legal services, accounting, budget, financial reporting, and internal audit.

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.

Sections 40.002, 40.031, and 40.032 of the Human Resources Code give the agency the authority to staff at the level necessary to efficiently administer and discharge agency functions. A key component of successful program delivery is adequate funding and staffing of indirect administration functions so that direct delivery staff can concentrate on the delivery of protective services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

SB 6, passed by the 79th Legislature, laid the initial groundwork for comprehensive reform of child and adult protective services in Texas. SB 758, passed by the 80th Legislature, provided additional reforms for CPS. An unprecedented increase in funding and FTEs was provided to DFPS to allow the agency to achieve the improvements called for in SB 6 and SB 758. Reform funding contained additional resources for more administrative legal and accounting staff needed to address the increases in workload associated with adding the significant number of direct delivery staff authorized and funded through APS and CPS Reforms. It is critical to have the resources necessary to properly support, oversee, and manage DFPS programs to achieve reliability, accountability, and quality in protective services.

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 4.3 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 administrative support services.

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

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Laura Phillips	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-01-01		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY: 01 Central Administration						
SUB-STRATEGY: 01 Central Administration						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	Objects of Expense:					
1001	Salaries and Wages	\$9,738,689	\$10,394,395	\$10,517,435	\$10,842,061	\$10,842,061
1002	Other Personnel Costs	\$319,027	\$365,107	\$321,791	\$318,449	\$318,449
2001	Professional Fees and Services	\$504,310	\$923,574	\$915,420	\$919,497	\$919,497
2002	Fuels and Lubricants	\$42	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$18,714	\$90,598	\$100,389	\$101,494	\$101,494
2004	Utilities	\$220,692	\$3,058	\$3,007	\$3,033	\$3,033
2005	Travel	\$89,366	\$162,102	\$141,905	\$122,003	\$122,003
2006	Rent - Building	\$2,790	\$2,114	\$2,550	\$3,332	\$3,332
2007	Rent - Machine and Other	\$4,644	\$5,214	\$5,397	\$5,805	\$5,805
2009	Other Operating Expense	\$1,282,040	\$2,031,939	\$664,036	\$1,004,365	\$1,004,365
3001	Client Services	\$128	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$12,180,440	\$13,978,101	\$12,671,930	\$13,320,040	\$13,320,040

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Laura Phillips	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-01-01		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY: 01 Central Administration						
SUB-STRATEGY: 01 Central Administration						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	Method of Financing:					
0001	General Revenue Fund	\$710,897	\$1,657,246	\$2,841,041	\$2,683,663	\$2,683,663
0758	GR Match for Medicaid	\$1,524,347	\$1,682,803	\$303,352	\$318,882	\$318,882
8890	General Revenue Funds 80(R) Supplemental: General Revenue Fund	\$552	\$1,511	\$0	\$0	\$0
8891	General Revenue Funds 80(R) Supplemental: GR Match for Title XIX	\$306	\$1,186	\$0	\$0	\$0
8893	General Revenue Funds 80(R) Supplemental: GR Match for Title IVE	\$0	\$481	\$0	\$0	\$0
	Total, General Revenue Funds	\$2,236,101	\$3,343,226	\$3,144,393	\$3,002,545	\$3,002,545
0555	Federal Funds:					
	CFDA #93.556 Promoting Safe & Stable Families	\$391,884	\$490,664	\$456,881	\$498,287	\$498,287
	CFDA #93.558 TANF State Family Assistance	\$1,489,854	\$4,886,092	\$5,416,205	\$5,904,483	\$5,904,483
	CFDA #93.575 Child Care Development Fund Block Grant-Discretionary	\$476,461	\$496,995	\$450,144	\$490,939	\$490,939
	CFDA #93.645 Child Welfare Services - State Grants	\$2,386,073	\$0	\$0	\$0	\$0
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	\$432,102	\$594,572	\$1,225,571	\$1,288,314	\$1,288,314
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	\$68,374	\$60,697	\$253,046	\$266,001	\$266,001
	CFDA #93.667 Social Service Block Grants	\$1,545,968	\$1,544,277	\$1,394,066	\$1,520,407	\$1,520,407
	CFDA #93.674 Independent Living	\$29,850	\$29,035	\$28,272	\$30,182	\$30,182
	CFDA #93.778 Medical Assistance Program	\$2,534,300	\$2,528,023	\$303,352	\$318,882	\$318,882
	Total, Federal Funds	\$9,354,866	\$10,630,355	\$9,527,537	\$10,317,496	\$10,317,496
8892	Federal Funds 80(R) Supplemental: Federal Funds					
	CFDA #93.558 TANF State Family Assistance	\$717	\$4,519	\$0	\$0	\$0
	Total Supplemental Federal Funds:	\$717	\$4,519	\$0	\$0	\$0
0599	Economic Stabilization Fund	\$460,043	\$0	\$0	\$0	\$0
8064	Economic Stabilization Fund: Match for Medicaid	\$128,712	\$0	\$0	\$0	\$0
	Total, Other Funds	\$588,756	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$12,180,440	\$13,978,101	\$12,671,930	\$13,320,040	\$13,320,040
Number of Positions (FTE)		201.4	204.5	220.6	216.3	216.3

Sub-strategy Request (continued)

Sub-Strategy Code:

06-01-01-01

Sub-strategy Description and Justification:

This sub-strategy consists of costs in support of all DFPS programs. It includes executive staff, public information, policy development, external liaison/affairs, general counsel, administrative legal services, accounting, budget, financial reporting, and internal audit.

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.

Sections 40.002, 40.031, and 40.032 of the Human Resources Code give the agency the authority to staff at the level necessary to efficiently administer and discharge agency functions. A key component of successful program delivery is adequate funding and staffing of indirect administration functions so that direct delivery staff can concentrate on the delivery of protective services.

External/Internal Factors Impacting Sub-strategy:

SB 6, passed by the 79th Legislature, laid the initial groundwork for comprehensive reform of child and adult protective services in Texas. SB 758, passed by the 80th Legislature, provide additional reforms for CPS. An unprecedented increase in funding and FTEs was provided to DFPS to allow the agency to achieve the improvements called for in SB 6 and SB 758. Reform funding contained additional resources for more administrative legal and accounting staff needed to address the increases in workload associated with adding the significant number of direct delivery staff authorized and funded through APS and CPS Reforms. It is critical to have the resources necessary to properly support, oversee, and manage DFPS programs to achieve reliability, accountability, and quality in protective services.

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 full biennium. The baseline request for FY10-11 is short by 4.3 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 administrative support services.

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

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Laura Phillips	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-01-02		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY: 01 Central Administration						
SUB-STRATEGY: 02 Central Administration - Capital						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2007	2008	2009	2010	2011
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$135,378	\$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	\$232,322	\$0	\$0	\$0	\$0
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$367,700	\$0	\$0	\$0	\$0

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Laura Phillips	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-01-02		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY: 01 Central Administration						
SUB-STRATEGY: 02 Central Administration - Capital						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	Method of Financing:					
0001	General Revenue Fund	\$226,127	\$0	\$0	\$0	\$0
0758	GR Match for Medicaid	\$50,323	\$0	\$0	\$0	\$0
	Total, General Revenue Funds	\$276,449	\$0	\$0	\$0	\$0
0555	Federal Funds:					
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	\$12,669	\$0	\$0	\$0	\$0
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	\$1,442	\$0	\$0	\$0	\$0
	CFDA #93.778 Medical Assistance Program	\$77,140	\$0	\$0	\$0	\$0
	Total, Federal Funds	\$91,250	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$367,700	\$0	\$0	\$0	\$0
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-Strategy Code:

06-01-01-02

Sub-strategy Description and Justification:

This sub-strategy consists of costs related to the furniture needs and associated costs resulting from the move of the staff that were housed at 8100 and 8011 Cameron Road in Austin, Texas to the Promontory Point location. Among others, this move affected the Statewide Intake call center and the IT division.

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.

Sections 40.002, 40.031, and 40.032 of the Human Resources Code give the agency the authority to staff at the level necessary to efficiently administer and discharge agency functions. A key component of successful program delivery is adequate funding and staffing of indirect administration functions so that direct delivery staff can concentrate on the delivery of protective services.

External/Internal Factors Impacting Sub-strategy:

The ability to house and provide functional work space for administrative staff is critical to the functioning of the Department. Administrative staff provide the support functions needed by the Department's direct delivery staff. A key component of successful program delivery is adequate funding of support functions so that direct delivery staff can concentrate on the delivery of protective services.

3.E. Sub-strategy Summary

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Laura Phillips	Statewide Goal Code: 03-00	Strategy Code: 06-01-01		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY: 01 Central Administration						
SUB-STRATEGY SUMMARY						
Code:	Sub-Strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
01	Central Administration	\$12,180,440	\$13,978,101	\$12,671,930	\$13,320,040	\$13,320,040
02	Central Administration - Capital	\$367,700	\$0	\$0	\$0	\$0
Total, Sub-strategies		\$12,548,140	\$13,978,101	\$12,671,930	\$13,320,040	\$13,320,040

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3.A. STRATEGY REQUEST
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DATE: 9/10/2008
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Agency code: **530** Agency name: **Family and Protective Services, Department of**

GOAL: 6 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Other Support Services

Statewide Goal/Benchmark: 3 0
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Objects of Expense:

1001	SALARIES AND WAGES	\$70,391	\$2,095,407	\$2,678,683	\$2,392,419	\$2,392,419
1002	OTHER PERSONNEL COSTS	\$4,276	\$18,631	\$31,089	\$23,263	\$23,263
2001	PROFESSIONAL FEES AND SERVICES	\$10	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$1	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,527	\$8,654	\$16,220	\$14,435	\$14,435
2004	UTILITIES	\$1,933	\$0	\$0	\$0	\$0
2005	TRAVEL	\$2,359	\$23,108	\$3,040	\$8,300	\$8,300
2006	RENT - BUILDING	\$40	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$102	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$66,913	\$1,878,139	\$1,894,374	\$1,885,255	\$1,885,255
TOTAL, OBJECT OF EXPENSE		\$147,552	\$4,023,939	\$4,623,406	\$4,323,672	\$4,323,672

Method of Financing:

1	General Revenue Fund	\$10,340	\$1,231,385	\$1,710,138	\$929,257	\$929,257
758	GR Match For Medicaid	\$20,543	\$321,737	\$70,372	\$62,162	\$62,162
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$30,883	\$1,553,122	\$1,780,510	\$991,419	\$991,419

Method of Financing:

555	Federal Funds					
93.556.000	Promoting Safe and Stable Families	\$4,498	\$25,518	\$30,261	\$37,199	\$37,199
93.558.000	Temp AssistNeedy Families	\$50,204	\$987,579	\$1,379,442	\$1,228,875	\$1,228,875
93.575.000	ChildCareDevFnd Blk Grant	\$5,935	\$51,934	\$75,430	\$988,479	\$988,479
93.645.000	Child Welfare Services_S	\$0	\$7,098	\$16,272	\$0	\$0
93.658.000	Foster Care_Title IV-E	\$0	\$586	\$2,432	\$0	\$0
93.658.050	Foster Care Title IV-E Admin @ 50%	\$4,920	\$365,849	\$614,230	\$349,487	\$349,487
93.659.000	Adoption Assistance	\$0	\$40	\$505	\$0	\$0

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
93.659.050	Adoption Assist Title IV-E Admin	\$575	\$11,617	\$58,678	\$51,850	\$51,850
93.667.000	Social Svcs Block Grants	\$18,678	\$196,644	\$285,717	\$289,743	\$289,743
93.674.000	Independent Living	\$371	\$1,320	\$1,252	\$484	\$484
93.778.000	Medical Assistance Program	\$31,488	\$482,990	\$70,372	\$62,162	\$62,162
CFDA Subtotal, Fund 555		\$116,669	\$2,131,175	\$2,534,591	\$3,008,279	\$3,008,279
SUBTOTAL, MOF (FEDERAL FUNDS)		\$116,669	\$2,131,175	\$2,534,591	\$3,008,279	\$3,008,279
Method of Financing:						
777	Interagency Contracts	\$0	\$339,642	\$308,305	\$323,974	\$323,974
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$339,642	\$308,305	\$323,974	\$323,974
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,323,672	\$4,323,672
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$147,552	\$4,023,939	\$4,623,406	\$4,323,672	\$4,323,672
FULL TIME EQUIVALENT POSITIONS:		2.0	67.8	73.0	73.0	73.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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.

Sections 40.002, 40.031, and 40.032 of the Human Resources Code give the agency the authority to staff at the level necessary to efficiently administer and discharge agency functions. A key component of successful program delivery is adequate funding/staffing of indirect administration functions so that direct delivery staff can concentrate on the delivery of protective services.

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

SB 6, passed by the 79th Legislature, laid the groundwork for comprehensive reform of child and adult protective services in Texas, and SB 758 provided additional reforms. It is critical to have the resources necessary to properly support, oversee, and manage the functions contained in this strategy.

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

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Laura Phillips	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-02-01		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY: 02 Other Support Services						
SUB-STRATEGY: 01 Other Support Services						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	Objects of Expense:					
1001	Salaries and Wages	\$70,389	\$285,636	\$445,105	\$365,371	\$365,371
1002	Other Personnel Costs	\$4,276	\$7,480	\$6,166	\$5,823	\$5,823
2001	Professional Fees and Services	\$10	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$1	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$1,527	\$466	\$5,650	\$5,058	\$5,058
2004	Utilities	\$1,933	\$0	\$0	\$0	\$0
2005	Travel	\$2,359	\$5,127	\$3,040	\$4,084	\$4,084
2006	Rent - Building	\$40	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$102	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$66,913	\$1,878,138	\$1,894,376	\$1,885,255	\$1,885,255
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$147,550	\$2,176,847	\$2,354,338	\$2,265,592	\$2,265,592

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Laura Phillips	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-02-01		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY: 02 Other Support Services						
SUB-STRATEGY: 01 Other Support Services						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	Method of Financing:					
0001	General Revenue Fund	\$10,340	\$568,399	\$817,451	\$779,779	\$779,779
0758	GR Match for Medicaid	\$20,543	\$261,860	\$56,362	\$54,238	\$54,238
	Total, General Revenue Funds	\$30,882	\$830,259	\$873,813	\$834,017	\$834,017
0555	Federal Funds:					
	CFDA #93.556 Promoting Safe & Stable Families	\$4,498	\$7,951	\$7,229	\$7,995	\$7,995
	CFDA #93.558 TANF State Family Assistance	\$50,204	\$809,694	\$1,112,547	\$1,072,214	\$1,072,214
	CFDA #93.575 Child Care Development Fund Block Grant-Discretionary	\$5,935	\$8,070	\$7,123	\$7,877	\$7,877
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	\$4,920	\$92,784	\$227,707	\$219,128	\$219,128
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	\$575	\$9,483	\$47,016	\$45,244	\$45,244
	CFDA #93.667 Social Service Block Grants	\$18,678	\$25,019	\$22,059	\$24,395	\$24,395
	CFDA #93.674 Independent Living	\$371	\$529	\$482	\$484	\$484
	CFDA #93.778 Medical Assistance Program	\$31,488	\$393,058	\$56,362	\$54,238	\$54,238
	Total, Federal Funds	\$116,668	\$1,346,588	\$1,480,525	\$1,431,575	\$1,431,575
	Total, Method of Financing	\$147,550	\$2,176,847	\$2,354,338	\$2,265,592	\$2,265,592
Number of Positions (FTE)		2.0	9.8	15.0	15.0	15.0

Sub-strategy Request (continued)

Sub-Strategy Code:

06-01-02-01

Sub-strategy Description and Justification:

This sub-strategy funds the indirect activities of inventory maintenance and records management. Inventory maintenance activities track Department assets for location and assignment to personnel. Records management functions archive records for fast retrieval, store the records, and retrieve them as necessary.

This sub- strategy 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.

Sections 40.002, 40.031, and 40.032 of the Human Resources Code give the agency the authority to staff at the level necessary to efficiently administer and discharge agency functions. A key component of successful program delivery is adequate funding/staffing of indirect administration functions so that direct delivery staff can concentrate on the delivery of protective services.

External/Internal Factors Impacting Sub-strategy:

CPS Reform Continued funded the initiative to integrate case information through the use of technology, system improvements and dedicated staff so caseworkers will have access to accurate and complete historical records. This improvement in the management of the agency's records is being phased-in over the FY 2008-2009 biennium on a regional basis.

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Laura Phillips	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-02-02		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY: 02 Other Support Services						
SUB-STRATEGY: 02 Criminal Background Check Unit						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2007	2008	2009	2010	2011
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$1,809,772	\$2,233,578	\$2,027,047	\$2,027,047
1002	Other Personnel Costs	\$0	\$11,151	\$24,923	\$17,440	\$17,440
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$8,187	\$10,570	\$9,376	\$9,376
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$17,981	\$0	\$4,216	\$4,216
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$0	\$0	\$0	\$0	\$0
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$0	\$1,847,092	\$2,269,071	\$2,058,080	\$2,058,080

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Laura Phillips	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-02-02		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY: 02 Other Support Services						
SUB-STRATEGY: 02 Criminal Background Check Unit						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	Method of Financing:					
0001	General Revenue Fund	\$0	\$662,986	\$892,687	\$149,478	\$149,478
0758	GR Match for Medicaid	\$0	\$59,877	\$14,011	\$7,924	\$7,924
	Total, General Revenue Funds	\$0	\$722,863	\$906,698	\$157,402	\$157,402
0555	Federal Funds:					
	CFDA #93.556 Promoting Safe & Stable Families	\$0	\$17,567	\$23,031	\$29,204	\$29,204
	CFDA #93.558 TANF State Family Assistance	\$0	\$177,885	\$266,894	\$156,661	\$156,661
	CFDA #93.575 Child Care Development Fund Block Grant-Discretionary	\$0	\$43,864	\$68,307	\$980,602	\$980,602
	CFDA #93.645 Child Welfare Services - State Grants	\$0	\$7,098	\$16,272	\$0	\$0
	CFDA #93.658 Foster Care Title IV-E	\$0	\$586	\$2,432	\$0	\$0
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	\$0	\$273,065	\$386,523	\$130,359	\$130,359
	CFDA #93.659 Adoption Assistance	\$0	\$40	\$505	\$0	\$0
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	\$0	\$2,135	\$11,663	\$6,606	\$6,606
	CFDA #93.667 Social Service Block Grants	\$0	\$171,624	\$263,659	\$265,348	\$265,348
	CFDA #93.674 Independent Living	\$0	\$791	\$770	\$0	\$0
	CFDA #93.778 Medical Assistance Program	\$0	\$89,933	\$14,011	\$7,924	\$7,924
	Total, Federal Funds	\$0	\$784,588	\$1,054,067	\$1,576,705	\$1,576,705
0777	Interagency Contracts	\$0	\$339,641	\$308,306	\$323,974	\$323,974
	Total, Other Funds	\$0	\$339,641	\$308,306	\$323,974	\$323,974
	Total, Method of Financing	\$0	\$1,847,092	\$2,269,071	\$2,058,080	\$2,058,080
Number of Positions (FTE)		-	58.0	58.0	58.0	58.0

Sub-strategy Request (continued)

Sub-Strategy Code:

06-01-02-02

Sub-strategy Description and Justification:

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

DFPS uses a centralized approach to requesting the majority of required background checks and processing the results of those checks. This is more efficient and provides better quality and consistency in background check information provided to the programs or divisions requesting them, which leads to better regulatory and programmatic decisions. This sub-strategy consists of DFPS State Office centralized staff who process the background checks.

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.

Sections 40.002, 40.031, and 40.032 of the Human Resources Code give the agency the authority to staff at the level necessary to efficiently administer and discharge agency functions. A key component of successful program delivery is adequate funding and staffing of indirect administration functions so that direct delivery staff can concentrate on the delivery of protective services.

External/Internal Factors Impacting Sub-strategy:

Background checks were being performed in the various program areas of DFPS, but due to the complexity and volume of background checks conducted, SB 758 directed DFPS to create a centralized background check unit to expedite results and enhance agency consistency and expertise.

Criminal background checks have become increasingly complex, particularly the work involved in reviewing and interpreting criminal history records, positively identifying individuals and matching identities to criminal and central registry (abuse/neglect) histories, and offering due process to designated perpetrators of child abuse and neglect. Additional state regulations related to FBI fingerprint based checks for child daycare providers went into effect on 9/1/2008, after the centralization of background checks had already begun and the allocation of staff had been determined for the initial phase of centralization.

3.E. Sub-strategy Summary

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Laura Phillips	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-02		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY: 02 Other Support Services						
SUB-STRATEGY SUMMARY						
Code:	Sub-Strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
01	Other Support Services	\$147,550	\$2,176,847	\$2,354,338	\$2,265,592	\$2,265,592
02	Criminal Background Check Unit	\$0	\$1,847,092	\$2,269,071	\$2,058,080	\$2,058,080
Total, Sub-strategies		\$147,550	\$4,023,939	\$4,623,409	\$4,323,672	\$4,323,672

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$580,600	\$586,236	\$624,118	\$605,179	\$605,179
1002	OTHER PERSONNEL COSTS	\$24,407	\$17,341	\$21,782	\$22,062	\$22,062
2001	PROFESSIONAL FEES AND SERVICES	\$1,179	\$98,572	\$85,545	\$80,058	\$80,058
2002	FUELS AND LUBRICANTS	\$2	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$470	\$3,648	\$3,179	\$4,914	\$4,914
2004	UTILITIES	\$12,198	\$0	\$0	\$0	\$0
2005	TRAVEL	\$119,135	\$38,508	\$51,929	\$50,218	\$50,218
2006	RENT - BUILDING	\$81	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$210	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$70,918	\$180,169	\$787,207	\$468,220	\$468,220
TOTAL, OBJECT OF EXPENSE		\$809,200	\$924,474	\$1,573,760	\$1,230,651	\$1,230,651
Method of Financing:						
1	General Revenue Fund	\$49,380	\$83,868	\$237,922	\$174,002	\$174,002
758	GR Match For Medicaid	\$116,501	\$111,294	\$38,163	\$29,843	\$29,843
8890	80(R) Supp: General Revenue Fund	\$2,639	\$5,605	\$0	\$0	\$0
8891	80(R) Supp: GR Match For Medicaid	\$1,547	\$4,606	\$0	\$0	\$0
8893	80(R) Supp: GR Match-Title IVE FMAP	\$0	\$375	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$170,067	\$205,748	\$276,085	\$203,845	\$203,845
Method of Financing:						
555	Federal Funds					
	93.556.000 Promoting Safe and Stable Families	\$25,461	\$31,088	\$67,746	\$53,743	\$53,743
	93.558.000 Temp AssistNeedy Families	\$260,775	\$320,770	\$724,358	\$574,628	\$574,628
	93.575.000 ChildCareDevFnd Blk Grant	\$32,873	\$31,476	\$66,831	\$53,016	\$53,016

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
93.658.050	Foster Care Title IV-E Admin @ 50%	\$27,972	\$40,908	\$159,514	\$124,739	\$124,739
93.659.050	Adoption Assist Title IV-E Admin	\$3,353	\$4,256	\$33,190	\$25,954	\$25,954
93.667.000	Social Svcs Block Grants	\$101,541	\$96,504	\$203,549	\$161,474	\$161,474
93.674.000	Independent Living	\$2,152	\$1,984	\$4,324	\$3,409	\$3,409
93.778.000	Medical Assistance Program	\$181,671	\$174,128	\$38,163	\$29,843	\$29,843
CFDA Subtotal, Fund	555	\$635,798	\$701,114	\$1,297,675	\$1,026,806	\$1,026,806
8892 80(R) Supp: Federal Funds						
93.558.000	Temp AssistNeedy Families	\$3,335	\$17,612	\$0	\$0	\$0
CFDA Subtotal, Fund	8892	\$3,335	\$17,612	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$639,133	\$718,726	\$1,297,675	\$1,026,806	\$1,026,806

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) **\$1,230,651** **\$1,230,651**

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) **\$809,200** **\$924,474** **\$1,573,760** **\$1,230,651** **\$1,230,651**

FULL TIME EQUIVALENT POSITIONS: **10.8** **11.5** **12.0** **12.0** **12.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

DFPS operates through regional offices spread throughout the state. This strategy consists of the staff who provide regional automation support functions for the programs. These functions include management of buildings, furniture and non-leased equipment in the regions and serving as the liaison to the Health and Human Services Commission for all facilities and administrative support 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.

Sections 40.002, 40.031, and 40.032 of the Human Resources Code give the agency the authority to staff at the level necessary to efficiently administer and discharge agency functions. A key component of successful program delivery is adequate funding and staffing of indirect administration functions so that direct delivery staff can concentrate on the delivery of protective services.

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

SB 6, passed by the 79th Legislature, laid the groundwork for comprehensive reform of child and adult protective services in Texas. The 80th Legislature continued CPS reform efforts through SB 758. An unprecedented increase in funding and FTEs was provided to DFPS to allow the agency to achieve the improvements called for in SB 6 and SB 758. As DFPS regional presence increases, it is critical to have the resources necessary to properly support, oversee, and manage the business functions in the regions for the efficient operation of DFPS programs.

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,796,091	\$5,530,945	\$6,422,426	\$5,976,687	\$5,976,687
1002	OTHER PERSONNEL COSTS	\$195,558	\$369,824	\$343,112	\$338,968	\$338,968
2001	PROFESSIONAL FEES AND SERVICES	\$8,663,321	\$4,280,813	\$4,400,349	\$4,323,081	\$4,323,081
2002	FUELS AND LUBRICANTS	\$23	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$13,330	\$55,061	\$57,966	\$57,013	\$57,013
2004	UTILITIES	\$1,880,787	\$593,192	\$599,463	\$596,328	\$596,328
2005	TRAVEL	\$189,862	\$207,157	\$185,835	\$196,496	\$196,496
2006	RENT - BUILDING	\$1,820	\$521	\$1,246	\$1,884	\$1,884
2007	RENT - MACHINE AND OTHER	\$72,308	\$104,177	\$129,348	\$134,262	\$134,262
2009	OTHER OPERATING EXPENSE	\$4,720,690	\$15,098,364	\$11,674,027	\$12,850,764	\$12,850,764
5000	CAPITAL EXPENDITURES	\$2,036,170	\$981,164	\$953,279	\$967,222	\$967,222
TOTAL, OBJECT OF EXPENSE		\$22,569,960	\$27,221,218	\$24,767,051	\$25,442,705	\$25,442,705

Method of Financing:

1	General Revenue Fund	\$2,110,553	\$7,231,513	\$10,397,950	\$9,778,298	\$9,778,298
758	GR Match For Medicaid	\$1,617,114	\$2,931,544	\$552,757	\$646,319	\$646,319
8890	80(R) Supp: General Revenue Fund	\$6,133	\$19,427	\$0	\$0	\$0
8891	80(R) Supp: GR Match For Medicaid	\$3,625	\$131,613	\$0	\$0	\$0
8893	80(R) Supp: GR Match-Title IVE FMAP	\$0	\$2,385	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,737,425	\$10,316,482	\$10,950,707	\$10,424,617	\$10,424,617

Method of Financing:

555	Federal Funds					
	93.556.000 Promoting Safe and Stable Families	\$463,361	\$607,497	\$474,311	\$540,030	\$540,030
	93.558.000 Temp AssistNeedy Families	\$5,067,452	\$7,668,935	\$8,050,500	\$8,929,876	\$8,929,876

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
93.575.000	ChildCareDevFnd Blk Grant	\$548,688	\$613,459	\$467,402	\$532,161	\$532,161
93.658.050	Foster Care Title IV-E Admin @ 50%	\$687,586	\$1,175,817	\$2,324,780	\$2,289,991	\$2,289,991
93.659.050	Adoption Assist Title IV-E Admin	\$80,421	\$113,953	\$493,549	\$471,700	\$471,700
93.667.000	Social Svcs Block Grants	\$1,685,374	\$1,387,230	\$1,444,027	\$1,644,183	\$1,644,183
93.674.000	Independent Living	\$35,183	\$37,895	\$29,486	\$32,931	\$32,931
93.778.000	Medical Assistance Program	\$4,433,991	\$4,600,453	\$532,289	\$577,216	\$577,216
CFDA Subtotal, Fund	555	\$13,002,056	\$16,205,239	\$13,816,344	\$15,018,088	\$15,018,088
8892	80(R) Supp: Federal Funds					
93.558.000	Temp AssistNeedy Families	\$7,766	\$699,497	\$0	\$0	\$0
CFDA Subtotal, Fund	8892	\$7,766	\$699,497	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$13,009,822	\$16,904,736	\$13,816,344	\$15,018,088	\$15,018,088
Method of Financing:						
599	Economic Stabilization Fund	\$4,552,257	\$0	\$0	\$0	\$0
8064	Stabilization: Match For Medicaid	\$1,270,456	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$5,822,713	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$25,442,705	\$25,442,705
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$22,569,960	\$27,221,218	\$24,767,051	\$25,442,705	\$25,442,705
FULL TIME EQUIVALENT POSITIONS:		104.3	125.6	140.3	125.8	125.8

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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This sub-strategy consists of agency staff responsible for planning, acquiring, and managing contracted IT and telecommunications services, application support for the Information Management Protecting Adults and Children in Texas (IMPACT), Child-Care Licensing Automation Support System (CLASS), and other business applications, and IT security. It also includes the contracted cost of maintaining the agency's automation systems.

Transitioning to mobile computing and providing ongoing maintenance for the tablet PC environment requires significantly more time than with a desktop environment. Support is needed for the many components of the hardware, the wireless services, and the custom applications of IMPACT and CLASS.

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.

Sections 40.002, 40.031, and 40.032 of the Human Resources Code give the agency the authority to staff at the level necessary to efficiently administer and discharge agency functions. A key component of successful program delivery is adequate funding and staffing of indirect administration functions so that direct delivery staff can concentrate on the delivery of protective services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

SB 6, passed by the 79th Legislature, laid the groundwork for comprehensive reform of child and adult protective services in Texas. The 80th Legislature continued CPS reform efforts through SB 758. Reform funded additional automation support resources to address the increased workload associated with adding the significant number of direct delivery staff authorized. It is critical to have the resources to properly support DFPS programs to achieve reliability, accountability, and quality in protective services.

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 14.5 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 support levels.

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

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Laura Phillips	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-04-01		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY: 04 Information Technology Program Support - Information technology program support.						
SUB-STRATEGY: 01 IT Program Support						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2007	2008	2009	2010	2011
	Objects of Expense:					
1001	Salaries and Wages	\$4,796,090	\$5,530,944	\$6,422,427	\$5,976,686	\$5,976,686
1002	Other Personnel Costs	\$195,558	\$369,824	\$343,112	\$338,968	\$338,968
2001	Professional Fees and Services	\$1,056,638	\$134,623	\$109,779	\$104,701	\$104,701
2002	Fuels and Lubricants	\$23	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$13,330	\$55,061	\$57,966	\$57,013	\$57,013
2004	Utilities	\$1,475,835	\$530,239	\$539,463	\$534,851	\$534,851
2005	Travel	\$189,862	\$207,157	\$185,835	\$196,496	\$196,496
2006	Rent - Building	\$1,820	\$521	\$1,246	\$1,884	\$1,884
2007	Rent - Machine and Other	\$72,308	\$104,177	\$129,348	\$134,262	\$134,262
2009	Other Operating Expense	\$3,881,160	\$14,123,437	\$10,652,400	\$11,862,251	\$11,862,251
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	\$889,976	\$0	\$0	\$0	\$0
Total, Objects of Expense		\$12,572,600	\$21,055,982	\$18,441,577	\$19,207,113	\$19,207,113

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Laura Phillips	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-04-01		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY: 04 Information Technology Program Support - Information technology program support.						
SUB-STRATEGY: 01 IT Program Support						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	Method of Financing:					
0001	General Revenue Fund	\$431,982	\$5,573,629	\$8,092,422	\$8,269,501	\$8,269,501
0758	GR Match for Medicaid	\$855,638	\$2,315,624	\$440,946	\$460,649	\$460,649
8890	General Revenue Funds 80(R) Supplemental: General Revenue Fund	\$6,133	\$17,017	\$0	\$0	\$0
8891	General Revenue Funds 80(R) Supplemental: GR Match for Title XIX	\$3,625	\$129,286	\$0	\$0	\$0
8893	General Revenue Funds 80(R) Supplemental: GR Match for Title IVE	\$0	\$1,442	\$0	\$0	\$0
	Total, General Revenue Funds	\$1,297,378	\$8,036,997	\$8,533,368	\$8,730,150	\$8,730,150
0555	Federal Funds:					
	CFDA #93.556 Promoting Safe & Stable Families	\$290,566	\$389,449	\$279,785	\$298,063	\$298,063
	CFDA #93.558 TANF State Family Assistance	\$3,090,606	\$5,590,718	\$5,883,703	\$6,243,629	\$6,243,629
	CFDA #93.575 Child Care Development Fund Block Grant-Discretionary	\$348,623	\$392,684	\$275,745	\$293,763	\$293,763
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	\$393,687	\$952,132	\$1,789,892	\$1,870,141	\$1,870,141
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	\$46,830	\$90,946	\$369,966	\$386,566	\$386,566
	CFDA #93.667 Social Service Block Grants	\$1,070,739	\$1,215,909	\$850,476	\$905,878	\$905,878
	CFDA #93.674 Independent Living	\$22,658	\$24,581	\$17,696	\$18,274	\$18,274
	CFDA #93.778 Medical Assistance Program	\$2,550,774	\$3,672,495	\$440,946	\$460,649	\$460,649
	Total, Federal Funds	\$7,814,484	\$12,328,915	\$9,908,209	\$10,476,963	\$10,476,963
8892	Federal Funds 80(R) Supplemental: Federal Funds					
	CFDA #93.558 TANF State Family Assistance	\$7,766	\$690,071	\$0	\$0	\$0
	Total Supplemental Federal Funds:	\$7,766	\$690,071	\$0	\$0	\$0
0599	Economic Stabilization Fund	\$2,648,154	\$0	\$0	\$0	\$0
8064	Economic Stabilization Fund: Match for Medicaid	\$804,818	\$0	\$0	\$0	\$0
	Total, Other Funds	\$3,452,972	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$12,572,600	\$21,055,982	\$18,441,577	\$19,207,113	\$19,207,113
Number of Positions (FTE)		104.3	125.6	140.3	125.8	125.8

Sub-strategy Request (continued)

Sub-Strategy Code:

06-01-04-01

Sub-strategy Description and Justification:

This sub-strategy consists of agency staff responsible for planning, acquiring, and managing contracted IT and telecommunications services, application support for the Information Management Protecting Adults and Children in Texas (IMPACT), Child-Care Licensing Automation Support System (CLASS), and other business applications, and IT security. It also includes the contracted cost of maintaining the agency's automation systems.

Transitioning to mobile computing and providing ongoing maintenance for the tablet PC environment requires significantly more time than with a desktop environment. Support is needed for the many components of the hardware, the wireless services, and the custom applications of IMPACT and CLASS.

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.

Sections 40.002, 40.031, and 40.032 of the Human Resources Code give the agency the authority to staff at the level necessary to efficiently administer and discharge agency functions. A key component of successful program delivery is adequate funding and staffing of indirect administration functions so that direct delivery staff can concentrate on the delivery of protective services.

External/Internal Factors Impacting Sub-strategy:

SB 6, passed by the 79th Legislature, laid the groundwork for comprehensive reform of child and adult protective services in Texas. The 80th Legislature continued CPS reform efforts through SB 758. Reform funded additional automation support resources to address the increased workload associated with adding the significant number of direct delivery staff authorized. It is critical to have the resources to properly support DFPS programs to achieve reliability, accountability, and quality in protective services.

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 fund 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 14.5 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 support levels.

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

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Laura Phillips	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-04-02		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY: 04 Information Technology Program Support - Information technology program support.						
SUB-STRATEGY: 02 Agencywide Automation - Maintenance						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2007	2008	2009	2010	2011
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$7,178,283	\$2,679,023	\$2,820,446	\$2,749,735	\$2,749,735
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$28,800	\$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	\$116,401	\$974,927	\$1,021,625	\$988,513	\$988,513
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
Total, Objects of Expense		\$7,323,484	\$3,653,950	\$3,842,071	\$3,738,249	\$3,738,249

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Laura Phillips	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-04-02		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY: 04 Information Technology Program Support - Information technology program support.						
SUB-STRATEGY: 02 Agencywide Automation - Maintenance						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	Method of Financing:					
0001	General Revenue Fund	\$532,377	\$86,590	\$562,496	\$331,199	\$331,199
0758	GR Match for Medicaid	\$761,476	\$433,541	\$75,179	\$149,039	\$149,039
8890	General Revenue Funds 80(R) Supplemental: General Revenue Fund	\$0	\$2,410	\$0	\$0	\$0
8891	General Revenue Funds 80(R) Supplemental: GR Match for Title XIX	\$0	\$2,328	\$0	\$0	\$0
8893	General Revenue Funds 80(R) Supplemental: GR Match for Title IVE	\$0	\$943	\$0	\$0	\$0
	Total, General Revenue Funds	\$1,293,853	\$525,811	\$637,675	\$480,238	\$480,238
0555	Federal Funds:					
	CFDA #93.556 Promoting Safe & Stable Families	\$163,907	\$189,349	\$163,670	\$174,519	\$174,519
	CFDA #93.558 TANF State Family Assistance	\$1,911,592	\$1,816,805	\$1,835,515	\$1,962,103	\$1,962,103
	CFDA #93.575 Child Care Development Fund Block Grant-Discretionary	\$191,915	\$191,718	\$161,256	\$171,945	\$171,945
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	\$242,037	\$157,661	\$386,895	\$271,856	\$271,856
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	\$27,685	\$16,214	\$93,026	\$54,577	\$54,577
	CFDA #93.667 Social Service Block Grants	\$590,349	\$80,994	\$499,401	\$532,504	\$532,504
	CFDA #93.674 Independent Living	\$12,018	\$11,562	\$9,921	\$10,571	\$10,571
	CFDA #93.778 Medical Assistance Program	\$1,560,754	\$654,411	\$54,712	\$79,936	\$79,936
	Total, Federal Funds	\$4,700,257	\$3,118,713	\$3,204,396	\$3,258,011	\$3,258,011
8892	Federal Funds 80(R) Supplemental: Federal Funds					
	CFDA #93.558 TANF State Family Assistance	\$0	\$9,426	\$0	\$0	\$0
	Total Supplemental Federal Funds:	\$0	\$9,426	\$0	\$0	\$0
0599	Economic Stabilization Fund	\$1,074,044	\$0	\$0	\$0	\$0
8064	Economic Stabilization Fund: Match for Medicaid	\$255,331	\$0	\$0	\$0	\$0
	Total, Other Funds	\$1,329,375	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$7,323,484	\$3,653,950	\$3,842,071	\$3,738,249	\$3,738,249
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-Strategy Code:

06-01-04-02

Sub-strategy Description and Justification:

This sub-strategy funds the outsourced desktop maintenance contract. These are ongoing expenses associated with the outsourced services contract, which includes operation of the central computer center, Unix & DBA support, network operations, help desk, disaster recovery, security, NAS and web server support, agency-owned hardware maintenance, and support of other agency infrastructure.

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.

Sections 40.002, 40.031, and 40.032 of the Human Resources Code give the agency the authority to staff at the level necessary to efficiently administer and discharge agency functions. A key component of successful program delivery is adequate funding and staffing of indirect administration functions so that direct delivery staff can concentrate on the delivery of protective services.

External/Internal Factors Impacting Sub-strategy:

The ability to collect and maintain accurate information, and the ability to access information timely are critical for quality decision-making. The ability to fund automation maintenance is crucial to the daily operations of DFPS. Any reduction in the responsiveness of the outsourced service provider in addressing caseworker automation problems could reduce a worker's ability to document cases and to provide effective services to clients. A key component of successful program delivery is adequate funding of support functions so that direct delivery staff can concentrate on the delivery of protective services.

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Laura Phillips	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-04-03		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY: 04 Information Technology Program Support - Information technology program support.						
SUB-STRATEGY: 03 IMPACT Automation Maintenance						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2007	2008	2009	2010	2011
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$428,400	\$1,467,167	\$1,470,121	\$1,468,645	\$1,468,645
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$376,152	\$62,954	\$60,000	\$61,477	\$61,477
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	\$723,129	\$0	\$0	\$0	\$0
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$1,527,681	\$1,530,121	\$1,530,121	\$1,530,121	\$1,530,121

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Laura Phillips	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-04-03		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY: 04 Information Technology Program Support - Information technology program support.						
SUB-STRATEGY: 03 IMPACT Automation Maintenance						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	Method of Financing:					
0001	General Revenue Fund	\$0	\$590,130	\$789,751	\$210,376	\$210,376
0758	GR Match for Medicaid	\$0	\$182,380	\$36,631	\$36,631	\$36,631
	Total, General Revenue Funds	\$0	\$772,510	\$826,382	\$247,008	\$247,008
0555	Federal Funds:					
	CFDA #93.556 Promoting Safe & Stable Families	\$8,888	\$28,698	\$30,856	\$67,448	\$67,448
	CFDA #93.558 TANF State Family Assistance	\$65,253	\$261,413	\$331,282	\$724,145	\$724,145
	CFDA #93.575 Child Care Development Fund Block Grant-Discretionary	\$8,150	\$29,057	\$30,401	\$66,453	\$66,453
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	\$51,862	\$66,024	\$147,993	\$147,993	\$147,993
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	\$5,906	\$6,794	\$30,557	\$30,557	\$30,557
	CFDA #93.667 Social Service Block Grants	\$24,286	\$90,327	\$94,150	\$205,801	\$205,801
	CFDA #93.674 Independent Living	\$507	\$1,751	\$1,869	\$4,085	\$4,085
	CFDA #93.778 Medical Assistance Program	\$322,463	\$273,547	\$36,631	\$36,631	\$36,631
	Total, Federal Funds	\$487,314	\$757,611	\$703,739	\$1,283,114	\$1,283,114
0599	Economic Stabilization Fund	\$830,059	\$0	\$0	\$0	\$0
8064	Economic Stabilization Fund: Match for Medicaid	\$210,307	\$0	\$0	\$0	\$0
	Total, Other Funds	\$1,040,366	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$1,527,681	\$1,530,121	\$1,530,121	\$1,530,121	\$1,530,121
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-Strategy Code:

06-01-04-03

Sub-strategy Description and Justification:

This sub-strategy funds the on-going maintenance of the IMPACT (Information Management Protecting Adults and Children in Texas) system. These expenditures are related solely to those billed to the agency by a third party contractor.

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.

Sections 40.002, 40.031, and 40.032 of the Human Resources Code give the agency the authority to staff at the level necessary to efficiently administer and discharge agency functions. A key component of successful program delivery is adequate funding and staffing of indirect administration functions so that direct delivery staff can concentrate on the delivery of protective services.

External/Internal Factors Impacting Sub-strategy:

The ability to collect and maintain accurate information, and the ability to access information timely are critical for quality decision-making. The ability to fund IMPACT automation maintenance is crucial to the daily operations of DFPS. Any reduction in the responsiveness of the contracted application service provider in addressing necessary program changes and legislative requirements could reduce a worker's ability to document cases and provide effective services to clients. A key component of successful program delivery is adequate funding of support functions so that direct delivery staff can concentrate on the delivery of protective services.

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Laura Phillips	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-04-04		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY: 04 Information Technology Program Support - Information technology program support.						
SUB-STRATEGY: 04 Maintain Automated System - Capital						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2007	2008	2009	2010	2011
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$0	\$0	\$0	\$0	\$0
3001	Client Services	\$0	\$0	\$0	\$0	\$0
3002	Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000	Grants	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$1,146,194	\$981,164	\$953,279	\$967,222	\$967,222
	Total, Objects of Expense	\$1,146,194	\$981,164	\$953,279	\$967,222	\$967,222

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Laura Phillips	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-04-04		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY: 04 Information Technology Program Support - Information technology program support.						
SUB-STRATEGY: 04 Maintain Automated System - Capital						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
0001	Method of Financing:					
	General Revenue Fund	\$1,146,194	\$981,164	\$953,279	\$967,222	\$967,222
	Total, General Revenue Funds	\$1,146,194	\$981,164	\$953,279	\$967,222	\$967,222
	Total, Method of Financing	\$1,146,194	\$981,164	\$953,279	\$967,222	\$967,222
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-Strategy Code:

06-01-04-04

Sub-strategy Description and Justification:

This project identifies the scheduled Debt Service payment under the Master Lease Purchase Program (MLPP) for automated equipment upgrades or replacements and infrastructure replacements/upgrades of the DFPS network 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.

Sections 40.002, 40.031, and 40.032 of the Human Resources Code give the agency the authority to staff at the level necessary to efficiently administer and discharge agency functions. A key component of successful program delivery is adequate funding and staffing of indirect administration functions so that direct delivery staff can concentrate on the delivery of protective services.

External/Internal Factors Impacting Sub-strategy:

The DFPS technology infrastructure is crucial to the business operations and hence the service delivery provided by the agency to the citizens of Texas. Therefore, periodic upgrades and improvements are needed to ensure continued quality of service by the Information Technology division to DFPS programs. The infrastructure must support the IMPACT and CLASS applications, multiple web-based applications and additional improvements requested by DFPS programs.

3.E. Sub-strategy Summary

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Laura Phillips	Statewide Goal Code: 03-00	Strategy Code: 06-01-04		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY: 04 Information Technology Program Support - Information technology program support.						
SUB-STRATEGY SUMMARY						
Code:	Sub-Strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
01	IT Program Support	\$12,572,600	\$21,055,982	\$18,441,577	\$19,207,113	\$19,207,113
02	Agencywide Automation - Maintenance	\$7,323,484	\$3,653,950	\$3,842,071	\$3,738,249	\$3,738,249
03	IMPACT Automation Maintenance	\$1,527,681	\$1,530,121	\$1,530,121	\$1,530,121	\$1,530,121
04	Maintain Automated System - Capital	\$1,146,194	\$981,164	\$953,279	\$967,222	\$967,222
Total, Sub-strategies		\$22,569,960	\$27,221,217	\$24,767,048	\$25,442,705	\$25,442,705

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$10,062,015	\$3,262,815	\$2,066,739	\$2,598,101	\$2,598,101
2003	CONSUMABLE SUPPLIES	\$17,928	\$121,641	\$246,025	\$183,833	\$183,833
2004	UTILITIES	\$437,430	\$864,321	\$1,454,913	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$9,687,378	\$12,056,548	\$12,796,414	\$12,483,716	\$12,483,716
2009	OTHER OPERATING EXPENSE	\$4,543,697	\$13,004,305	\$5,701,363	\$8,388,215	\$8,388,215
5000	CAPITAL EXPENDITURES	\$2,192,666	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$26,941,114	\$29,309,630	\$22,265,454	\$23,653,865	\$23,653,865

Method of Financing:

1	General Revenue Fund	\$2,649,775	\$8,224,044	\$10,598,070	\$11,427,639	\$11,427,639
758	GR Match For Medicaid	\$1,113,357	\$4,896,748	\$549,616	\$653,127	\$653,127
8055	Supplemental: General Revenue Fund	\$1,123,546	\$0	\$0	\$0	\$0
8056	Supplemental: GR Match For Medicaid	\$246,560	\$0	\$0	\$0	\$0
8890	80(R) Supp: General Revenue Fund	\$0	\$1,116,696	\$0	\$0	\$0
8891	80(R) Supp: GR Match For Medicaid	\$0	\$160,121	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,133,238	\$14,397,609	\$11,147,686	\$12,080,766	\$12,080,766

Method of Financing:

555	Federal Funds					
93.556.000	Promoting Safe and Stable Families	\$78,348	\$399,096	\$400,256	\$395,018	\$395,018
93.558.000	Temp AssistNeedy Families	\$2,406,060	\$3,459,188	\$5,687,680	\$6,108,664	\$6,108,664
93.575.000	ChildCareDevFnd Blk Grant	\$87,408	\$416,649	\$394,355	\$389,193	\$389,193
93.658.050	Foster Care Title IV-E Admin @ 50%	\$769,014	\$462,531	\$2,391,644	\$2,293,091	\$2,293,091
93.659.050	Adoption Assist Title IV-E Admin	\$82,559	\$142,149	\$428,158	\$442,369	\$442,369
93.667.000	Social Svcs Block Grants	\$262,928	\$1,297,494	\$1,221,293	\$1,205,308	\$1,205,308
93.674.000	Independent Living	\$5,538	\$24,627	\$24,299	\$23,927	\$23,927

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
555	Federal Funds					
	93.778.000 Medical Assistance Program	\$4,942,956	\$7,570,820	\$570,083	\$715,529	\$715,529
CFDA Subtotal, Fund	555	\$8,634,811	\$13,772,554	\$11,117,768	\$11,573,099	\$11,573,099
8059	Supplemental: Federal Funds					
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$57,311	\$0	\$0	\$0	\$0
	93.659.050 Adoption Assist Title IV-E Admin	\$5,744	\$0	\$0	\$0	\$0
	93.778.000 Medical Assistance Program	\$376,963	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	8059	\$440,018	\$0	\$0	\$0	\$0
8892	80(R) Supp: Federal Funds					
	93.558.000 Temp AssistNeedy Families	\$0	\$1,139,467	\$0	\$0	\$0
CFDA Subtotal, Fund	8892	\$0	\$1,139,467	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$9,074,829	\$14,912,021	\$11,117,768	\$11,573,099	\$11,573,099
Method of Financing:						
599	Economic Stabilization Fund	\$10,616,683	\$0	\$0	\$0	\$0
8064	Stabilization: Match For Medicaid	\$2,116,364	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$12,733,047	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$23,653,865	\$23,653,865
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$26,941,114	\$29,309,630	\$22,265,454	\$23,653,865	\$23,653,865

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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This strategy includes the capital budget projects for agency-wide automation needs that enable DFPS to reach its objectives of reducing child and adult abuse, neglect and exploitation, as well as regulating childcare operations. These capital budget projects include the seat management contracts for desktops, laptops, and tablet PCs, and the hardware, software, and contracted application development and/or enhancements for the various automation systems supporting the agency's programs. It also includes telecommunication systems.

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.

Sections 40.002, 40.031, and 40.032 of the Human Resources Code give the agency the authority to staff at the level necessary to efficiently administer and discharge agency functions. A key component of successful program delivery is adequate funding and staffing of indirect administration functions so that direct delivery staff can concentrate on the delivery of protective services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

SB 6, passed by the 79th Legislature, laid the initial groundwork for comprehensive reform of child and adult protective services in Texas. SB 758, passed by the 80th Legislature, provided additional reforms for CPS. An unprecedented increase in funding and FTEs was provided to DFPS to allow the agency to achieve the improvements called for in SB 6 and SB 758. Reform funding contained additional resources for the development of new systems and the enhancement of current systems. It is critical to have the resources necessary to properly support, oversee, and manage DFPS programs to achieve reliability, accountability, and quality in protective services.

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

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Laura Phillips	Statewide Goal Code: 03-00	Sub-strategy Code: 06-01-05-01		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 01 Desktop Services Lease for Computer Hardware/Software						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2007	2008	2009	2010	2011
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001	Professional Fees and Services	\$98,041	\$0	\$0	\$0	\$0
2002	Fuels and Lubricants	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$397,984	\$0	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$0	\$0	\$0
2006	Rent - Building	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$3,775,040	\$3,816,855	\$4,010,094	\$3,970,709	\$3,970,709
2009	Other Operating Expense	\$29,019	\$1,199,793	\$1,085,323	\$1,085,323	\$1,085,323
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	\$484,988	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$4,785,073	\$5,016,648	\$5,095,417	\$5,056,032	\$5,056,032

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Laura Phillips	Statewide Goal Code: 03-00	Sub-strategy Code: 06-01-05-01		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 01 Desktop Services Lease for Computer Hardware/Software						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2007	2008	2009	2010	2011
	Method of Financing:					
0001	General Revenue Fund	\$791,212	\$839,091	\$1,718,758	\$1,699,598	\$1,699,598
0758	GR Match for Medicaid	\$407,462	\$916,448	\$121,985	\$121,041	\$121,041
8891	General Revenue Funds 80(R) Supplemental: GR Match for Title XIX	\$0	\$19,612	\$0	\$0	\$0
	Total, General Revenue Funds	\$1,198,674	\$1,775,151	\$1,840,743	\$1,820,640	\$1,820,640
0555	Federal Funds:					
	CFDA #93.556 Promoting Safe & Stable Families	\$78,348	\$124,539	\$144,238	\$149,882	\$149,882
	CFDA #93.558 TANF State Family Assistance	\$983,365	\$989,847	\$1,802,852	\$1,760,400	\$1,760,400
	CFDA #93.575 Child Care Development Fund Block Grant-Discretionary	\$87,408	\$129,673	\$142,111	\$147,672	\$147,672
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	\$144,787	\$52,414	\$492,829	\$489,019	\$489,019
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	\$16,222	\$24,798	\$101,756	\$100,969	\$100,969
	CFDA #93.667 Social Service Block Grants	\$262,916	\$403,704	\$440,110	\$457,330	\$457,330
	CFDA #93.674 Independent Living	\$5,538	\$7,723	\$8,793	\$9,079	\$9,079
	CFDA #93.778 Medical Assistance Program	\$930,792	\$1,401,118	\$121,985	\$121,041	\$121,041
	Total, Federal Funds	\$2,509,376	\$3,133,815	\$3,254,674	\$3,235,392	\$3,235,392
8892	Federal Funds 80(R) Supplemental: Federal Funds					
	CFDA #93.558 TANF State Family Assistance	\$0	\$107,681	\$0	\$0	\$0
	Total Supplemental Federal Funds:	\$0	\$107,681	\$0	\$0	\$0
0599	Economic Stabilization Fund	\$876,551	\$0	\$0	\$0	\$0
8064	Economic Stabilization Fund: Match for Medicaid	\$200,472	\$0	\$0	\$0	\$0
	Total, Other Funds	\$1,077,022	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$4,785,073	\$5,016,648	\$5,095,417	\$5,056,032	\$5,056,032
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-strategy Code:

06-01-05-01

Sub-strategy Description and Justification:

This sub-strategy funds the ongoing cost of the seat management contract for all desktop and laptop PCs. The seat management contract includes a scheduled refresh of devices to ensure that DFPS staff will continue to have computers that are capable of operating the more current computer software and peripheral hardware that will allow them to keep up with program changes and legislative mandates.

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.

Sections 40.002, 40.031, and 40.032 of the Human Resources Code give the agency the authority to staff at the level necessary to efficiently administer and discharge agency functions. A key component of successful program delivery is adequate funding and staffing of indirect administration functions so that direct delivery staff can concentrate on the delivery of protective services.

External/Internal Factors Impacting Sub-strategy:

The IT industry continues to introduce new and more effective versions of operating systems, office automation software, and hardware. It is critically important that the seat management contract be funded to allow the agency to benefit from the newer and better versions.

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Laura Phillips	Statewide Goal Code: 03-00	Sub-strategy Code: 06-01-05-02		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 02 IMPACT Operational Enhancements						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2007	2008	2009	2010	2011
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	0	0	0	0	0
2001	Professional Fees and Services	2,860,793	1,533,450	1,533,449	1,533,450	1,533,450
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	38,000	0	0	0	0
3001	Client Services	0	0	0	0	0
3002	Food for Persons - Wards of State	0	0	0	0	0
4000	Grants	0	0	0	0	0
5000	Capital Expenditures	0	0	0	0	0
Total, Objects of Expense		\$2,898,793	\$1,533,450	\$1,533,449	\$1,533,450	\$1,533,450

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Laura Phillips	Statewide Goal Code: 03-00	Sub-strategy Code: 06-01-05-02		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 02 IMPACT Operational Enhancements						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	Method of Financing:					
0001	General Revenue Fund	\$774,440	\$50,185	\$210,833	\$210,834	\$210,834
0758	GR Match for Medicaid	\$408,133	\$288,634	\$36,711	\$36,711	\$36,711
	Total, General Revenue Funds	\$1,182,573	\$338,820	\$247,544	\$247,545	\$247,545
0555	Federal Funds:					
	CFDA #93.556 Promoting Safe & Stable Families	\$0	\$58,623	\$67,594	\$67,594	\$67,594
	CFDA #93.558 TANF State Family Assistance	\$992,493	\$426,978	\$725,720	\$725,721	\$725,721
	CFDA #93.575 Child Care Development Fund Block Grant-Discretio	\$0	\$61,025	\$66,598	\$66,598	\$66,598
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	\$94,872	\$14,796	\$148,315	\$148,315	\$148,315
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	\$8,107	\$7,682	\$30,623	\$30,623	\$30,623
	CFDA #93.667 Social Service Block Grants	\$12	\$190,034	\$206,250	\$206,249	\$206,249
	CFDA #93.674 Independent Living	\$0	\$3,605	\$4,094	\$4,094	\$4,094
	CFDA #93.778 Medical Assistance Program	\$620,737	\$431,887	\$36,711	\$36,711	\$36,711
	Total, Federal Funds	\$1,716,220	\$1,194,630	\$1,285,905	\$1,285,905	\$1,285,905
	Total, Method of Financing	\$2,898,793	\$1,533,450	\$1,533,449	\$1,533,450	\$1,533,450
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-strategy Code:

06-01-05-02

Sub-strategy Description and Justification:

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

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.

Sections 40.002, 40.031, and 40.032 of the Human Resources Code give the agency the authority to staff at the level necessary to efficiently administer and discharge agency functions. A key component of successful program delivery is adequate funding and staffing of indirect administration functions so that direct delivery staff can concentrate on the delivery of protective services.

External/Internal Factors Impacting Sub-strategy:

IMPACT contains nearly 2 million lines of code. The code covers nearly all of the agency's business from child abuse investigations to financial activities to programs preparing children for adult living. Policies and practices for accomplishing these agency activities change over time, as do legislative mandates for the agency. Enhancements to a number of areas in the application are necessary to meet the required legislative mandates and to continue effective service delivery. Enhancements improve functionality, data sharing, usability, speed and/or other aspects beyond the anticipated maintenance needed. These enhancements allow IMPACT users to spend less time on their documentation efforts and spend more time in the field with their clients.

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Laura Phillips	Statewide Goal Code: 03-00	Sub-strategy Code: 06-01-05-03		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 03 Tablet PCs for Mobile Casework						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2007	2008	2009	2010	2011
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	0	0	0	0	0
2001	Professional Fees and Services	0	0	0	0	0
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	0	0	0	183,833	183,833
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	8,513,007	8,513,007
2009	Other Operating Expense	0	0	0	1,282,310	1,282,310
3001	Client Services	0	0	0	0	0
3002	Food for Persons - Wards of State	0	0	0	0	0
4000	Grants	0	0	0	0	0
5000	Capital Expenditures	0	0	0	0	0
	Total, Objects of Expense	\$0	\$0	\$0	\$9,979,150	\$9,979,150

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Laura Phillips	Statewide Goal Code: 03-00	Sub-strategy Code: 06-01-05-03		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 03 Tablet PCs for Mobile Casework						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	Method of Financing:					
0001	General Revenue Fund	\$0	\$0	\$0	\$5,188,091	\$5,188,091
0758	GR Match for Medicaid	\$0	\$0	\$0	\$238,901	\$238,901
	Total, General Revenue Funds	\$0	\$0	\$0	\$5,426,992	\$5,426,992
0555	Federal Funds:					
	CFDA #93.556 Promoting Safe & Stable Families	\$0	\$0	\$0	\$90,467	\$90,467
	CFDA #93.558 TANF State Family Assistance	\$0	\$0	\$0	\$2,687,671	\$2,687,671
	CFDA #93.575 Child Care Development Fund Block Grant-Discretionary	\$0	\$0	\$0	\$89,133	\$89,133
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	\$0	\$0	\$0	\$965,183	\$965,183
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	\$0	\$0	\$0	\$199,284	\$199,284
	CFDA #93.667 Social Service Block Grants	\$0	\$0	\$0	\$276,039	\$276,039
	CFDA #93.674 Independent Living	\$0	\$0	\$0	\$5,480	\$5,480
	CFDA #93.778 Medical Assistance Program	\$0	\$0	\$0	\$238,901	\$238,901
	Total, Federal Funds	\$0	\$0	\$0	\$4,552,158	\$4,552,158
	Total, Method of Financing	\$0	\$0	\$0	\$9,979,150	\$9,979,150
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-strategy Code:

06-01-05-03

Sub-strategy Description and Justification:

This sub-strategy funds the lease contract for agency tablet PCs for mobile casework.

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.

Sections 40.002, 40.031, and 40.032 of the Human Resources Code give the agency the authority to staff at the level necessary to efficiently administer and discharge agency functions. A key component of successful program delivery is adequate funding and staffing of indirect administration functions so that direct delivery staff can concentrate on the delivery of protective services.

External/Internal Factors Impacting Sub-strategy:

A mobile caseworker environment was an important aspect of agency reform. Resources were provided to facilitate increased timeliness of necessary documentation and improve the quality of assessments and decision-making by providing a mechanism for quick communication and information reference.

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Laura Phillips	Statewide Goal Code: 03-00	Sub-strategy Code: 06-01-05-04		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 04 Residential Contract Oversight System						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2007	2008	2009	2010	2011
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	0	0	0	0	0
2001	Professional Fees and Services	0	67,966	0	28,731	28,731
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	0	0	0	0	0
2004	Utilities	0	0	0	0	0
2005	Travel	0	0	0	0	0
2006	Rent - Building	0	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0	0
2009	Other Operating Expense	0	1,376,034	34,199	545,899	545,899
3001	Client Services	0	0	0	0	0
3002	Food for Persons - Wards of State	0	0	0	0	0
4000	Grants	0	0	0	0	0
5000	Capital Expenditures	0	0	0	0	0
	Total, Objects of Expense	\$0	\$1,444,000	\$34,199	\$574,630	\$574,630

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Laura Phillips	Statewide Goal Code: 03-00	Sub-strategy Code: 06-01-05-04		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 04 Residential Contract Oversight System						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	Method of Financing:					
0001	General Revenue Fund	\$0	\$744,342	\$28,570	\$480,063	\$480,063
0758	GR Match for Medicaid	\$0	\$271,798	\$819	\$13,757	\$13,757
	Total, General Revenue Funds	\$0	\$1,016,139	\$29,389	\$493,819	\$493,819
0555	Federal Funds:					
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	\$0	\$13,933	\$3,308	\$55,578	\$55,578
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	\$0	\$7,234	\$683	\$11,475	\$11,475
	CFDA #93.778 Medical Assistance Program	\$0	\$406,694	\$819	\$13,757	\$13,757
	Total, Federal Funds	\$0	\$427,861	\$4,810	\$80,810	\$80,810
	Total, Method of Financing	\$0	\$1,444,000	\$34,199	\$574,630	\$574,630
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-strategy Code:

06-01-05-04

Sub-strategy Description and Justification:

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

Sections 40.002, 40.031, and 40.032 of the Human Resources Code give the agency the authority to staff at the level necessary to efficiently administer and discharge agency functions. A key component of successful program delivery is adequate funding and staffing of indirect administration functions so that direct delivery staff can concentrate on the delivery of protective services.

External/Internal Factors Impacting Sub-strategy:

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Laura Phillips	Statewide Goal Code: 03-00	Sub-strategy Code: 06-01-05-05		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs (capital projects only).						
SUB-STRATEGY: 05 Software Licenses						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2007	2008	2009	2010	2011
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	0	0	0	0	0
2001	Professional Fees and Services	0	0	0	0	0
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	0	0	0	0	0
2004	Utilities	0	0	0	0	0
2005	Travel	0	0	0	0	0
2006	Rent - Building	0	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0	0
2009	Other Operating Expense	0	1,975,710	1,975,064	1,975,387	1,975,387
3001	Client Services	0	0	0	0	0
3002	Food for Persons - Wards of State	0	0	0	0	0
4000	Grants	0	0	0	0	0
5000	Capital Expenditures	0	0	0	0	0
	Total, Objects of Expense	\$0	\$1,975,710	\$1,975,064	\$1,975,387	\$1,975,387

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Laura Phillips	Statewide Goal Code: 03-00	Sub-strategy Code: 06-01-05-05		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs (capital projects only).						
SUB-STRATEGY: 05 Software Licenses						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
0001	Method of Financing:					
	General Revenue Fund	\$0	\$64,659	\$271,552	\$271,596	\$271,596
0758	GR Match for Medicaid	\$0	\$371,879	\$47,283	\$47,291	\$47,291
	Total, General Revenue Funds	\$0	\$436,538	\$318,835	\$318,887	\$318,887
0555	Federal Funds:					
	CFDA #93.556 Promoting Safe & Stable Families	\$0	\$75,530	\$87,061	\$87,075	\$87,075
	CFDA #93.558 TANF State Family Assistance	\$0	\$550,123	\$934,719	\$934,872	\$934,872
	CFDA #93.575 Child Care Development Fund Block Grant-Discretionary	\$0	\$78,625	\$85,777	\$85,791	\$85,791
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	\$0	\$19,063	\$191,028	\$191,059	\$191,059
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	\$0	\$9,898	\$39,442	\$39,448	\$39,448
	CFDA #93.667 Social Service Block Grants	\$0	\$244,841	\$265,646	\$265,690	\$265,690
	CFDA #93.674 Independent Living	\$0	\$4,645	\$5,273	\$5,274	\$5,274
	CFDA #93.778 Medical Assistance Program	\$0	\$556,447	\$47,283	\$47,291	\$47,291
	Total, Federal Funds	\$0	\$1,539,172	\$1,656,229	\$1,656,500	\$1,656,500
	Total, Method of Financing	\$0	\$1,975,710	\$1,975,064	\$1,975,387	\$1,975,387
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-strategy Code:

06-01-05-05

Sub-strategy Description and Justification:

This sub-strategy funds the Microsoft subscription agreement for licenses and software that includes ongoing patches, updates, and web support.

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.

Sections 40.002, 40.031, and 40.032 of the Human Resources Code give the agency the authority to staff at the level necessary to efficiently administer and discharge agency functions. A key component of successful program delivery is adequate funding and staffing of indirect administration functions so that direct delivery staff can concentrate on the delivery of protective services.

External/Internal Factors Impacting Sub-strategy:

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Laura Phillips	Statewide Goal Code: 03-00	Sub-strategy Code: 06-01-05-06		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 06 Data Center Consolidation						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2007	2008	2009	2010	2011
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	0	0	0	0	0
2001	Professional Fees and Services	0	1,538,551	533,290	1,035,921	1,035,921
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	2,469,429	533,292	1,501,360	1,501,360
3001	Client Services	0	0	0	0	0
3002	Food for Persons - Wards of State	0	0	0	0	0
4000	Grants	0	0	0	0	0
5000	Capital Expenditures	0	0	0	0	0
	Total, Objects of Expense	\$0	\$4,007,980	\$1,066,582	\$2,537,280	\$2,537,280

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Laura Phillips	Statewide Goal Code: 03-00	Sub-strategy Code: 06-01-05-06		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 06 Data Center Consolidation						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
0001 0758	Method of Financing:					
	General Revenue Fund	\$0	\$1,346,472	\$869,349	\$2,119,720	\$2,119,720
	GR Match for Medicaid	\$0	\$753,081	\$42,312	\$60,742	\$60,742
	Total, General Revenue Funds	\$0	\$2,099,552	\$911,661	\$2,180,462	\$2,180,462
0555	Federal Funds:					
	CFDA #93.556 Promoting Safe & Stable Families	\$0	\$52,495	\$0	\$0	\$0
	CFDA #93.558 TANF State Family Assistance	\$0	\$434,030	\$0	\$0	\$0
	CFDA #93.575 Child Care Development Fund Block Grant-Discretionary	\$0	\$55,814	\$0	\$0	\$0
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	\$0	\$38,672	\$87,161	\$245,406	\$245,406
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	\$0	\$20,078	\$4,981	\$50,669	\$50,669
	CFDA #93.667 Social Service Block Grants	\$0	\$173,943	\$0	\$0	\$0
	CFDA #93.674 Independent Living	\$0	\$3,247	\$0	\$0	\$0
	CFDA #93.778 Medical Assistance Program	\$0	\$1,130,148	\$62,779	\$60,742	\$60,742
	Total, Federal Funds	\$0	\$1,908,428	\$154,921	\$356,818	\$356,818
	Total, Method of Financing	\$0	\$4,007,980	\$1,066,582	\$2,537,280	\$2,537,280
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-strategy Code:

06-01-05-06

Sub-strategy Description and Justification:

This sub-strategy funds the costs related to the Data Center Consolidation. Through a statewide outsourced services contract, these costs relate to the operation of the central computer center, application software support, hardware and software, server and network operations, capacity and project planning, and administration.

External/Internal Factors Impacting Sub-strategy:

DFPS has purchased outsourced data center services since 1992, first from another state agency and then from a vendor since 1994. The transition to the statewide outsourced services contract is partially complete. On January 1, 2008, the agency transitioned the following applications to the contract: IMPACT, CLASS, data warehouse, internet, intranet, miscellaneous Unix and web related applications, and backups for all of these systems. The contracted services include hardware break/fix, operating systems updates, software purchasing and renewal for transitioned servers, maintenance and monitoring. Not yet transitioned are remote server support, hardware, application and operating system monitoring; backup solution; and software purchasing and renewal for remote servers.

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Laura Phillips	Statewide Goal Code: 03-00	Sub-strategy Code: 06-01-05-07		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 07 ClassMate						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2007	2008	2009	2010	2011
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	0	0	0	0	0
2001	Professional Fees and Services	0	0	0	0	0
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	0	0	0	0	0
2004	Utilities	0	0	0	0	0
2005	Travel	0	0	0	0	0
2006	Rent - Building	0	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0	0
2009	Other Operating Expense	0	2,555,837	0	665,789	665,789
3001	Client Services	0	0	0	0	0
3002	Food for Persons - Wards of State	0	0	0	0	0
4000	Grants	0	0	0	0	0
5000	Capital Expenditures	0	0	0	0	0
Total, Objects of Expense		\$0	\$2,555,837	\$0	\$665,789	\$665,789

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Laura Phillips	Statewide Goal Code: 03-00	Sub-strategy Code: 06-01-05-07		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 07 ClassMate						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	Method of Financing:					
0001	General Revenue Fund	\$0	\$0	\$0	\$665,789	\$665,789
8890	General Revenue Funds 80(R) Supplemental: General Revenue Fund	\$0	\$1,116,696	\$0	\$0	\$0
8891	General Revenue Funds 80(R) Supplemental: GR Match for Title XIX	\$0	\$140,509	\$0	\$0	\$0
	Total, General Revenue Funds	\$0	\$1,257,205	\$0	\$665,789	\$665,789
0555	Federal Funds:					
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	\$0	\$50,866	\$0	\$0	\$0
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	\$0	\$5,234	\$0	\$0	\$0
	CFDA #93.778 Medical Assistance Program	\$0	\$210,746	\$0	\$0	\$0
	Total, Federal Funds	\$0	\$266,846	\$0	\$0	\$0
8892	Federal Funds 80(R) Supplemental: Federal Funds					
	CFDA #93.558 TANF State Family Assistance	\$0	\$1,031,786	\$0	\$0	\$0
	Total Supplemental Federal Funds:	\$0	\$1,031,786	\$0	\$0	\$0
	Total, Method of Financing	\$0	\$2,555,837	\$0	\$665,789	\$665,789
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-strategy Code:

06-01-05-07

Sub-strategy Description and Justification:

This sub-strategy contains expenditures associated with the development and continued enhancement of the CLASSMate system. The CLASSMate system is the Child Care Licensing application developed for their use of tablet PCs. The enhancements are necessary to fully leverage the agency's investment in mobile technology designed to support and document the casework involved with inspections and investigations of child care facilities.

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.

Sections 40.002, 40.031, and 40.032 of the Human Resources Code give the agency the authority to staff at the level necessary to efficiently administer and discharge agency functions. A key component of successful program delivery is adequate funding and staffing of indirect administration functions so that direct delivery staff can concentrate on the delivery of protective services.

External/Internal Factors Impacting Sub-strategy:

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Laura Phillips	Statewide Goal Code: 03-00	Sub-strategy Code: 06-01-05-08		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 08 Messaging and Collaboration						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2007	2008	2009	2010	2011
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	0	0	0	0	0
2001	Professional Fees and Services	0	0	0	0	0
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	0	0	0	0	0
2004	Utilities	0	0	0	0	0
2005	Travel	0	0	0	0	0
2006	Rent - Building	0	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0	0
2009	Other Operating Expense	0	524,998	524,999	524,998	524,998
3001	Client Services	0	0	0	0	0
3002	Food for Persons - Wards of State	0	0	0	0	0
4000	Grants	0	0	0	0	0
5000	Capital Expenditures	0	0	0	0	0
	Total, Objects of Expense	\$0	\$524,998	\$524,999	\$524,998	\$524,998

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Laura Phillips	Statewide Goal Code: 03-00	Sub-strategy Code: 06-01-05-08		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 08 Messaging and Collaboration						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	Method of Financing:					
0001	General Revenue Fund	\$0	\$343,787	\$185,034	\$312,106	\$312,106
0758	GR Match for Medicaid	\$0	\$62,572	\$12,370	\$53,079	\$53,079
	Total, General Revenue Funds	\$0	\$406,359	\$197,404	\$365,185	\$365,185
0555	Federal Funds:					
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	\$0	\$22,615	\$304,906	\$78,240	\$78,240
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	\$0	\$2,327	\$10,319	\$3,902	\$3,902
	CFDA #93.778 Medical Assistance Program	\$0	\$93,697	\$12,370	\$77,671	\$77,671
	Total, Federal Funds	\$0	\$118,639	\$327,595	\$159,813	\$159,813
	Total, Method of Financing	\$0	\$524,998	\$524,999	\$524,998	\$524,998
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-strategy Code:

06-01-05-08

Sub-strategy Description and Justification:

This sub-strategy includes funds for the DFPS share of the HHS Enterprise Messaging and Collaboration Project, which standardizes e-mail and other-related technologies across the HHS enterprise to improve productivity, performance and availability, provide for secure transmission of messages, protect against SPAM and viruses, and improve collaboration capabilities.

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.

Sections 40.002, 40.031, and 40.032 of the Human Resources Code give the agency the authority to staff at the level necessary to efficiently administer and discharge agency functions. A key component of successful program delivery is adequate funding and staffing of indirect administration functions so that direct delivery staff can concentrate on the delivery of protective services.

External/Internal Factors Impacting Sub-strategy:

This project seeks to eliminate the risks associated with continuing to operate in an environment that is composed of disparate messaging systems that are quickly approaching the end of their useful life. The project is aligned with development of a statewide shared technology infrastructure approach adopted by the HHS enterprise. In the past, messaging systems have been deployed at the individual agency level and, for the most part, have been operated independently of one another.

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Laura Phillips	Statewide Goal Code: 03-00	Sub-strategy Code: 06-01-05-09		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 09 Telecommunications Enhancements						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2007	2008	2009	2010	2011
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	0	0	0	0	0
2001	Professional Fees and Services	0	0	0	0	0
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	0	0	0	0	0
2004	Utilities	0	0	0	0	0
2005	Travel	0	0	0	0	0
2006	Rent - Building	0	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0	0
2009	Other Operating Expense	0	1,614,300	0	807,150	807,150
3001	Client Services	0	0	0	0	0
3002	Food for Persons - Wards of State	0	0	0	0	0
4000	Grants	0	0	0	0	0
5000	Capital Expenditures	0	0	0	0	0
	Total, Objects of Expense	\$0	\$1,614,300	\$0	\$807,150	\$807,150

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Laura Phillips	Statewide Goal Code: 03-00	Sub-strategy Code: 06-01-05-09		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 09 Telecommunications Enhancements						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	Method of Financing:					
0001	General Revenue Fund	\$0	\$1,057,101	\$0	\$479,842	\$479,842
0758	GR Match for Medicaid	\$0	\$192,400	\$0	\$81,605	\$81,605
	Total, General Revenue Funds	\$0	\$1,249,501	\$0	\$561,447	\$561,447
0555	Federal Funds:					
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	\$0	\$69,538	\$0	\$120,290	\$120,290
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	\$0	\$7,155	\$0	\$5,998	\$5,998
	CFDA #93.778 Medical Assistance Program	\$0	\$288,105	\$0	\$119,415	\$119,415
	Total, Federal Funds	\$0	\$364,799	\$0	\$245,703	\$245,703
	Total, Method of Financing	\$0	\$1,614,300	\$0	\$807,150	\$807,150
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-strategy Code:

06-01-05-09

Sub-strategy Description and Justification:

This sub-strategy funds the DFPS share of the HHS Enterprise Telecommunication Enhancements Project which utilizes a managed services contract for telecommunication needs across the state. Through this contract, regional PBX systems are enhanced, voice mail systems are improved, and there are streamlined utilization of toll-free numbers across HHS agencies. Additionally, a managed services contract allows for periodic equipment refresh.

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.

Sections 40.002, 40.031, and 40.032 of the Human Resources Code give the agency the authority to staff at the level necessary to efficiently administer and discharge agency functions. A key component of successful program delivery is adequate funding and staffing of indirect administration functions so that direct delivery staff can concentrate on the delivery of protective services.

External/Internal Factors Impacting Sub-strategy:

This project seeks to eliminate the risks associated with continuing to operate in an environment that is composed of disparate telecommunications systems that are quickly approaching the end of their useful life. The project is aligned with development of a statewide shared technology infrastructure approach adopted by the HHS enterprise. In the past, telecommunications systems have been deployed at the individual agency level and, for the most part, have been operated independently of one another.

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Laura Phillips	Statewide Goal Code: 03-00	Sub-strategy Code: 06-01-05-10		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 10 Maintain IT Capabilities						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	0	0	0	0	0
2001	Professional Fees and Services	0	0	0	0	0
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	0	0	0	0	0
2004	Utilities	0	864,321	1,454,913	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	90,179	151,840	0	0
3001	Client Services	0	0	0	0	0
3002	Food for Persons - Wards of State	0	0	0	0	0
4000	Grants	0	0	0	0	0
5000	Capital Expenditures	0	0	0	0	0
Total, Objects of Expense		\$0	\$954,500	\$1,606,753	\$0	\$0

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Laura Phillips	Statewide Goal Code: 03-00	Sub-strategy Code: 06-01-05-10		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 10 Maintain IT Capabilities						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	Method of Financing:					
0001	General Revenue Fund	\$0	\$315,512	\$1,342,329	\$0	\$0
0758	GR Match for Medicaid	\$0	\$217,526	\$38,466	\$0	\$0
	Total, General Revenue Funds	\$0	\$533,038	\$1,380,795	\$0	\$0
	Federal Funds:					
0555	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	\$0	\$87,212	\$155,405	\$0	\$0
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	\$0	\$9,239	\$32,087	\$0	\$0
	CFDA #93.778 Medical Assistance Program	\$0	\$325,011	\$38,466	\$0	\$0
	Total, Federal Funds	\$0	\$421,462	\$225,958	\$0	\$0
	Total, Method of Financing	\$0	\$954,500	\$1,606,753	\$0	\$0
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-strategy Code:

06-01-05-10

Sub-strategy Description and Justification:

This sub-strategy funds the FY 2008-2009 capital budget project for new circuits and routers provided to upgrade the agency's local area network.

External/Internal Factors Impacting Sub-strategy:

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Laura Phillips	Statewide Goal Code: 03-00	Sub-strategy Code: 06-01-05-11		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 11 Records Management - CPS Reform II						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2007	2008	2009	2010	2011
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	0	0	0	0	0
2001	Professional Fees and Services	0	122,848	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	30,052	0	0	0
3001	Client Services	0	0	0	0	0
3002	Food for Persons - Wards of State	0	0	0	0	0
4000	Grants	0	0	0	0	0
5000	Capital Expenditures	0	0	0	0	0
	Total, Objects of Expense	\$0	\$152,900	\$0	\$0	\$0

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Laura Phillips	Statewide Goal Code: 03-00	Sub-strategy Code: 06-01-05-11		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 11 Records Management - CPS Reform II						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	Method of Financing:					
0001	General Revenue Fund	\$0	\$78,815	\$0	\$0	\$0
0758	GR Match for Medicaid	\$0	\$28,780	\$0	\$0	\$0
	Total, General Revenue Funds	\$0	\$107,595	\$0	\$0	\$0
0555	Federal Funds:					
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	\$0	\$1,475	\$0	\$0	\$0
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	\$0	\$766	\$0	\$0	\$0
	CFDA #93.778 Medical Assistance Program	\$0	\$43,064	\$0	\$0	\$0
	Total, Federal Funds	\$0	\$45,305	\$0	\$0	\$0
	Total, Method of Financing	\$0	\$152,900	\$0	\$0	\$0
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-strategy Code:

06-01-05-11

Sub-strategy Description and Justification:

This sub-strategy funds the capital budget item contained in the CPS Reform Continued appropriation for improvements to records management. This item contains the purchase of a microfilm scanner/reader and the contracted project management for the development of the new process for scanning, indexing, storing and retrieving information.

External/Internal Factors Impacting Sub-strategy:

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Laura Phillips	Statewide Goal Code: 03-00	Sub-strategy Code: 06-01-05-12		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 12 APS/MH and MR Mobile Caseworker - Reform						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2007	2008	2009	2010	2011
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	0	0	0	0	0
2001	Professional Fees and Services	86,400	0	0	0	0
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	5,700	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	505,201	1,199,218	1,199,762	0	0
2009	Other Operating Expense	798,546	109,138	108,594	0	0
3001	Client Services	0	0	0	0	0
3002	Food for Persons - Wards of State	0	0	0	0	0
4000	Grants	0	0	0	0	0
5000	Capital Expenditures	0	0	0	0	0
	Total, Objects of Expense	\$1,395,847	\$1,308,356	\$1,308,356	\$0	\$0

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Laura Phillips	Statewide Goal Code: 03-00	Sub-strategy Code: 06-01-05-12		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 12 APS/MH and MR Mobile Caseworker - Reform						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	Method of Financing:					
0001	General Revenue Fund	\$846,480	\$42,819	\$179,887	\$0	\$0
0758	GR Match for Medicaid	\$197,053	\$246,266	\$31,322	\$0	\$0
	Total, General Revenue Funds	\$1,043,533	\$289,084	\$211,209	\$0	\$0
0555	Federal Funds:					
	CFDA #93.556 Promoting Safe & Stable Families	\$0	\$50,017	\$57,672	\$0	\$0
	CFDA #93.558 TANF State Family Assistance	\$0	\$364,303	\$619,192	\$0	\$0
	CFDA #93.575 Child Care Development Fund Block Grant-Discretionary	\$0	\$52,067	\$56,822	\$0	\$0
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	\$46,272	\$12,624	\$126,544	\$0	\$0
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	\$4,876	\$6,554	\$26,128	\$0	\$0
	CFDA #93.667 Social Service Block Grants	\$0	\$162,139	\$175,974	\$0	\$0
	CFDA #93.674 Independent Living	\$0	\$3,076	\$3,493	\$0	\$0
	CFDA #93.778 Medical Assistance Program	\$301,166	\$368,491	\$31,322	\$0	\$0
	Total, Federal Funds	\$352,314	\$1,019,271	\$1,097,147	\$0	\$0
	Total, Method of Financing	\$1,395,847	\$1,308,356	\$1,308,356	\$0	\$0
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-strategy Code:

06-01-05-12

Sub-strategy Description and Justification:

This sub-strategy funds the lease contract for adult protective services tablet PCs. The FY 10-11 ongoing lease cost is reported in sub-strategy 06-01-05-03 Tablet PCs for Mobile Casework.

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.

Sections 40.002, 40.031, and 40.032 of the Human Resources Code give the agency the authority to staff at the level necessary to efficiently administer and discharge agency functions. A key component of successful program delivery is adequate funding and staffing of indirect administration functions so that direct delivery staff can concentrate on the delivery of protective services.

External/Internal Factors Impacting Sub-strategy:

A mobile caseworker environment was an important aspect of APS reform. Resources were provided to facilitate increased timeliness of necessary documentation and improve the quality of assessments and decision-making by providing a mechanism for quick communication and information reference.

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Laura Phillips	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-05-13		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 13 CPS Mobile Caseworker - CPS Reform I and II						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2007	2008	2009	2010	2011
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	0	0	0	0	0
2001	Professional Fees and Services	1,137,799	0	0	0	0
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	12,228	121,641	246,025	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	5,395,079	7,040,475	7,586,558	0	0
2009	Other Operating Expense	2,652,300	1,058,835	1,288,052	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	19,297	0	0	0	0
	Total, Objects of Expense	\$9,216,702	\$8,220,951	\$9,120,635	\$0	\$0

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Laura Phillips	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-05-13		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 13 CPS Mobile Caseworker - CPS Reform I and II						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	Method of Financing:					
0001	General Revenue Fund	\$0	\$3,341,262	\$5,791,758	\$0	\$0
0758	GR Match for Medicaid	\$0	\$1,547,364	\$218,348	\$0	\$0
8055	Supplemental: General Revenue Funds	\$565,311	\$0	\$0	\$0	\$0
8056	Supplemental: GR Match for Medicaid	\$128,773	\$0	\$0	\$0	\$0
	Total, General Revenue Funds	\$694,084	\$4,888,626	\$6,010,106	\$0	\$0
0555	Federal Funds:					
	CFDA #93.556 Promoting Safe & Stable Families	\$0	\$37,892	\$43,691	\$0	\$0
	CFDA #93.558 TANF State Family Assistance	\$0	\$693,908	\$1,605,197	\$0	\$0
	CFDA #93.575 Child Care Development Fund Block Grant-Discretionary	\$0	\$39,445	\$43,047	\$0	\$0
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	\$280,015	\$79,322	\$882,148	\$0	\$0
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	\$32,286	\$41,184	\$182,139	\$0	\$0
	CFDA #93.667 Social Service Block Grants	\$0	\$122,832	\$133,313	\$0	\$0
	CFDA #93.674 Independent Living	\$0	\$2,330	\$2,646	\$0	\$0
	CFDA #93.778 Medical Assistance Program	\$1,748,359	\$2,315,412	\$218,348	\$0	\$0
	Total, Federal Funds	\$2,060,660	\$3,332,325	\$3,110,529	\$0	\$0
8059	Supplemental Federal Funds:					
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	\$29,591	\$0	\$0	\$0	\$0
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	\$3,229	\$0	\$0	\$0	\$0
	CFDA #93.778 Medical Assistance Program	\$198,097	\$0	\$0	\$0	\$0
	Total Supplemental Federal Funds:	\$230,916	\$0	\$0	\$0	\$0
0599	Economic Stabilization Fund	\$5,090,901	\$0	\$0	\$0	\$0
8064	Economic Stabilization Fund: Match for Medicaid	\$1,140,141	\$0	\$0	\$0	\$0
	Total, Other Funds	\$6,231,042	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$9,216,702	\$8,220,951	\$9,120,635	\$0	\$0
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-Strategy Code:

06-01-05-13

Sub-strategy Description and Justification:

This sub-strategy funds the lease contracts for CPS and Licensing tablet PCs provided by the 79th Legislature as part of CPS Reform and by the 80th Legislature as part of CPS Reform Continued. The FY 10-11 ongoing lease cost is reported in sub-strategy 06-01-05-03 Tablet PCs for Mobile Casework.

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.

Sections 40.002, 40.031, and 40.032 of the Human Resources Code give the agency the authority to staff at the level necessary to efficiently administer and discharge agency functions. A key component of successful program delivery is adequate funding and staffing of indirect administration functions so that direct delivery staff can concentrate on the delivery of protective services.

External/Internal Factors Impacting Sub-strategy:

A mobile caseworker environment was an important aspect of CPS reform. Resources were provided to facilitate increased timeliness of necessary documentation and improve the quality of assessments and decision-making by providing a mechanism for quick communication and information reference.

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Laura Phillips	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-05-14		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 14 APS Reform IMPACT Enhancements						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2007	2008	2009	2010	2011
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	0	0	0	0	0
2001	Professional Fees and Services	0	0	0	0	0
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	0	0	0	0	0
2004	Utilities	0	0	0	0	0
2005	Travel	0	0	0	0	0
2006	Rent - Building	0	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0	0
2009	Other Operating Expense	0	0	0	0	0
3001	Client Services	0	0	0	0	0
3002	Food for Persons - Wards of State	0	0	0	0	0
4000	Grants	0	0	0	0	0
5000	Capital Expenditures	0	0	0	0	0
	Total, Objects of Expense	\$0	\$0	\$0	\$0	\$0

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Laura Phillips	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-05-14		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 14 APS Reform IMPACT Enhancements						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
	Method of Financing:				2010	2011
	Total, Method of Financing	\$0	\$0	\$0	\$0	\$0
	Number of Positions (FTE)	-	-	-	-	-

Sub-strategy Request (continued)

Sub-Strategy Code:

06-01-05-14

Sub-strategy Description and Justification:

This sub-strategy is for the APS Reform initiative to modify IMPACT for the implementation of tablet PCs for APS caseworkers. This initiative was funded by the 79th Legislature, and was fully expended in FY 2006.

External/Internal Factors Impacting Sub-strategy:

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Laura Phillips	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-05-15		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 15 APS Reform Telemedicine						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2007	2008	2009	2010	2011
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	0	0	0	0	0
2001	Professional Fees and Services	0	0	0	0	0
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	0	0	0	0	0
2004	Utilities	15,926	0	0	0	0
2005	Travel	0	0	0	0	0
2006	Rent - Building	0	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0	0
2009	Other Operating Expense	35,074	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	33,345	0	0	0	0
Total, Objects of Expense		\$84,345	\$0	\$0	\$0	\$0

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Laura Phillips	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-05-15		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 15 APS Reform Telemedicine						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	Method of Financing:					
0001	General Revenue Fund	\$61,213	\$0	\$0	\$0	\$0
0758	GR Match for Medicaid	\$9,157	\$0	\$0	\$0	\$0
	Total, General Revenue Funds	\$70,371	\$0	\$0	\$0	\$0
0555	Federal Funds:					
	CFDA #93.778 Medical Assistance Program	\$13,975	\$0	\$0	\$0	\$0
	Total, Federal Funds	\$13,975	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$84,345	\$0	\$0	\$0	\$0
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-Strategy Code:

06-01-05-15

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. This sub-strategy contains the cost of the videoconferencing equipment such as monitors, cameras, connection hardware, etc.
External/Internal Factors Impacting Sub-strategy:

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Laura Phillips	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-05-16		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 16 CPS Reform I IMPACT Enhancements						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2007	2008	2009	2010	2011
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	0	0	0	0	0
2001	Professional Fees and Services	5,243,100	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	125	0	0	0	0
3001	Client Services	0	0	0	0	0
3002	Food for Persons - Wards of State	0	0	0	0	0
4000	Grants	0	0	0	0	0
5000	Capital Expenditures	0	0	0	0	0
	Total, Objects of Expense	\$5,243,225	\$0	\$0	\$0	\$0

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Laura Phillips	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-05-16		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 16 CPS Reform I IMPACT Enhancements						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	Method of Financing:					
8055	Supplemental: General Revenue Funds	\$518,111	\$0	\$0	\$0	\$0
8056	Supplemental: GR Match for Medicaid	\$117,788	\$0	\$0	\$0	\$0
	Total, General Revenue Funds	\$635,899	\$0	\$0	\$0	\$0
0555	Federal Funds:					
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	\$144,529	\$0	\$0	\$0	\$0
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	\$16,171	\$0	\$0	\$0	\$0
	CFDA #93.778 Medical Assistance Program	\$942,729	\$0	\$0	\$0	\$0
	Total, Federal Funds	\$1,103,429	\$0	\$0	\$0	\$0
8059	Supplemental Federal Funds:					
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	\$27,721	\$0	\$0	\$0	\$0
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	\$2,515	\$0	\$0	\$0	\$0
	CFDA #93.778 Medical Assistance Program	\$178,866	\$0	\$0	\$0	\$0
	Total Supplemental Federal Funds:	\$209,101	\$0	\$0	\$0	\$0
0599	Economic Stabilization Fund	\$2,680,979	\$0	\$0	\$0	\$0
8064	Economic Stabilization Fund: Match for Medicaid	\$613,817	\$0	\$0	\$0	\$0
	Total, Other Funds	\$3,294,796	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$5,243,225	\$0	\$0	\$0	\$0
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-Strategy Code:

06-01-05-16

Sub-strategy Description and Justification:

This sub-strategy is for the CPS Reform initiative to modify IMPACT for the implementation of tablet PCs for CPS caseworkers. This initiative was funded by the 79th Legislature.

External/Internal Factors Impacting Sub-strategy:

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Laura Phillips	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-05-17		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 17 CPS Reform I Telemedicine						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2007	2008	2009	2010	2011
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	0	0	0	0	0
2001	Professional Fees and Services	165,883	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	12,057	0	0	0	0
2009	Other Operating Expense	639,141	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	190,320	0	0	0	0
	Total, Objects of Expense	\$1,007,401	\$0	\$0	\$0	\$0

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Laura Phillips	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-05-17		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 17 CPS Reform I Telemedicine						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
8055	Method of Financing:					
	Supplemental: General Revenue Funds	\$40,124	\$0	\$0	\$0	\$0
	Total, General Revenue Funds	\$40,124	\$0	\$0	\$0	\$0
0599	Economic Stabilization Fund	\$967,276	\$0	\$0	\$0	\$0
8064	Economic Stabilization Fund: Match for Medicaid	\$0	\$0	\$0	\$0	\$0
	Total, Other Funds	\$967,276	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$1,007,401	\$0	\$0	\$0	\$0
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-Strategy Code:

06-01-05-17

Sub-strategy Description and Justification:

This sub-strategy contains the expenditures associated with the telemedicine project funded through CPS Reform early implementation by the 79th Legislature. Expenditures included modifications to the IMPACT application to allow remote access by mobile caseworkers, and the cost of providing videophones for a pilot project to review the feasibility of determining a client's medical condition remotely.

External/Internal Factors Impacting Sub-strategy:

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Laura Phillips	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-05-18		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 18 CPS Reform I IMPACT Hardware						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2007	2008	2009	2010	2011
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	0	0	0	0	0
2001	Professional Fees and Services	0	0	0	0	0
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	0	0	0	0	0
2004	Utilities	23,520	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	351,492	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	327,856	0	0	0	0
	Total, Objects of Expense	\$702,868	\$0	\$0	\$0	\$0

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Laura Phillips	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-05-18		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 18 CPS Reform I IMPACT Hardware						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
0599	Method of Financing:					
	Economic Stabilization Fund	\$702,868	\$0	\$0	\$0	\$0
	Total, Other Funds	\$702,868	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$702,868	\$0	\$0	\$0	\$0
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-Strategy Code:

06-01-05-18

Sub-strategy Description and Justification:

This sub-strategy contains the expenditures for the high capacity digital storage equipment that was required to handle additional data generated by tablet PC use and the application developed for the mobile caseworker as a CPS Reform initiative funded by the 79th Legislature.

External/Internal Factors Impacting Sub-strategy:

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Laura Phillips	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-05-19		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 19 Contract Background Checks						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2007	2008	2009	2010	2011
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	0	0	0	0	0
2001	Professional Fees and Services	470,000	0	0	0	0
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	0	0	0	0	0
2004	Utilities	0	0	0	0	0
2005	Travel	0	0	0	0	0
2006	Rent - Building	0	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0	0
2009	Other Operating Expense	0	0	0	0	0
3001	Client Services	0	0	0	0	0
3002	Food for Persons - Wards of State	0	0	0	0	0
4000	Grants	0	0	0	0	0
5000	Capital Expenditures	0	0	0	0	0
	Total, Objects of Expense	\$470,000	\$0	\$0	\$0	\$0

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Laura Phillips	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-05-19		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 19 Contract Background Checks						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	Method of Financing:					
0001	General Revenue Fund	\$176,429	\$0	\$0	\$0	\$0
0758	GR Match for Medicaid	\$91,553	\$0	\$0	\$0	\$0
	Total, General Revenue Funds	\$267,982	\$0	\$0	\$0	\$0
0555	Federal Funds:					
	CFDA #93.558 TANF State Family Assistance	\$39,919	\$0	\$0	\$0	\$0
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	\$21,362	\$0	\$0	\$0	\$0
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	\$1,817	\$0	\$0	\$0	\$0
	CFDA #93.778 Medical Assistance Program	\$138,920	\$0	\$0	\$0	\$0
	Total, Federal Funds	\$202,018	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$470,000	\$0	\$0	\$0	\$0
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-Strategy Code:

06-01-05-19

Sub-strategy Description and Justification:

This sub-strategy contains the cost for the centralized background checks process for contracted service providers. This process was accomplished through a modification to the IMPACT system that allows contracted providers to directly enter information on the individuals for whom background checks are required. DFPS staff review this information, launches searches of databases as needed, and provides feedback on the results of the background checks.

External/Internal Factors Impacting Sub-strategy:

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Laura Phillips	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-05-20		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 20 CPS Reform I - Expansion Telephone Systems						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$0	\$0	\$0	\$0
1002	Other Personnel Costs	0	0	0	0	0
2001	Professional Fees and Services	0	0	0	0	0
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	0	0	0	0	0
2004	Utilities	0	0	0	0	0
2005	Travel	0	0	0	0	0
2006	Rent - Building	0	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0	0
2009	Other Operating Expense	0	0	0	0	0
3001	Client Services	0	0	0	0	0
3002	Food for Persons - Wards of State	0	0	0	0	0
4000	Grants	0	0	0	0	0
5000	Capital Expenditures	1,136,860	0	0	0	0
	Total, Objects of Expense	\$1,136,860	\$0	\$0	\$0	\$0

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Laura Phillips	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-05-20		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 20 CPS Reform I - Expansion Telephone Systems						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
0555	Method of Financing:					
	Federal Funds:					
	CFDA #93.558 TANF State Family Assistance	\$390,284	\$0	\$0	\$0	\$0
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	\$37,175	\$0	\$0	\$0	\$0
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	\$3,081	\$0	\$0	\$0	\$0
	CFDA #93.778 Medical Assistance Program	\$246,278	\$0	\$0	\$0	\$0
	Total, Federal Funds	\$676,818	\$0	\$0	\$0	\$0
0599	Economic Stabilization Fund	\$298,107	\$0	\$0	\$0	\$0
8064	Economic Stabilization Fund: Match for Medicaid	\$161,934	\$0	\$0	\$0	\$0
	Total, Other Funds	\$460,042	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$1,136,860	\$0	\$0	\$0	\$0
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-Strategy Code:

06-01-05-20

Sub-strategy Description and Justification:

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

External/Internal Factors Impacting Sub-strategy:

3.E. Sub-strategy Summary

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Laura Phillips	Statewide Goal Code: 03-00	Strategy Code: 06-01-05		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY SUMMARY						
Code:	Sub-Strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
01	Desktop Services Lease for Computer Hardware/Software	\$4,785,073	\$5,016,648	\$5,095,417	\$5,056,032	\$5,056,032
02	IMPACT Operational Enhancements	2,898,793	1,533,450	1,533,449	1,533,450	1,533,450
03	Tablet PCs for Mobile Casework	0	0	0	9,979,150	9,979,150
04	Residential Contract Oversight System	0	1,444,000	34,199	574,630	574,630
05	Software Licenses	0	1,975,710	1,975,064	1,975,387	1,975,387
06	Data Center Consolidation	0	4,007,980	1,066,582	2,537,280	2,537,280
07	CLASSMATE	0	2,555,837	0	665,789	665,789
08	Messaging and Collaboration	0	524,998	524,999	524,998	524,998
09	Telecommunications Enhancements	0	1,614,300	0	807,150	807,150
10	Maintain IT Capabilities	0	954,500	1,606,753	0	0
11	Records Management - CPS Reform II	0	152,900	0	0	0
12	APS/MH and MR Mobile Caseworker	1,395,847	1,308,356	1,308,356	0	0
13	CPS Mobile Caseworker - CPS Reform I and II	9,216,702	8,220,951	9,120,635	0	0

3.E. Sub-strategy Summary

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Laura Phillips	Statewide Goal Code: 03-00	Strategy Code: 06-01-05		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY SUMMARY						
Code:	Sub-Strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
14	APS Reform IMPACT Enhancements	0	0	0	0	0
15	APS Reform Telemedicine	84,345	0	0	0	0
16	CPS Reform I IMPACT Enhancements	5,243,225	0	0	0	0
17	CPS Reform I Telemedicine	1,007,401	0	0	0	0
18	CPS Reform I IMPACT Hardware	702,868	0	0	0	0
19	Contract Background Checks	470,000	0	0	0	0
20	CPS Reform I - Expansion Telephone Systems	1,136,860	0	0	0	0
Total, Sub-strategies		\$26,941,114	\$29,309,630	\$22,265,454	\$23,653,865	\$23,653,865

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

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,177,275,264	\$1,229,715,668	\$1,251,710,892	\$1,258,138,571	\$1,281,091,192
METHODS OF FINANCE (INCLUDING RIDERS):				\$1,258,138,571	\$1,281,091,192
METHODS OF FINANCE (EXCLUDING RIDERS):	\$1,177,275,264	\$1,229,715,668	\$1,251,710,892	\$1,258,138,571	\$1,281,091,192
FULL TIME EQUIVALENT POSITIONS:	9,187.9	10,205.9	10,695.7	9,068.0	9,068.0

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**Texas Department of Family and Protective Services
Informational Listing for CPS Reform Continued**

		<u>2008</u>	<u>FTEs</u>	<u>2009</u>	<u>FTEs</u>	<u>2010</u>	<u>FTEs</u>	<u>2011</u>	<u>FTEs</u>
1	Family Group Decision Making During Investigations	521,215	31.0	829,850	31.0	675,532	28.1	675,532	28.1
2	Additional Family Based Safety Services Staff	606,747	25.3	3,952,517	137.2	2,808,029	95.6	2,808,029	95.6
3	Strengthen Families Through Enhanced In Home Support	4,426,500		4,823,000		4,624,750		4,624,750	
4	Purchased Client Services to Keep Families Together	1,685,695		3,428,881		2,557,288		2,557,288	
5	Family Group Decision Making After Removal	887,368	53.0	1,412,576	53.0	1,149,972	48.0	1,149,972	48.0
6	Purchased Client Services to Reunify Families	1,534,776		3,273,240		2,404,008		2,404,008	
7	Additional Substitute Care Staff	3,407,352	245.3	10,799,372	478.5	7,286,258	305.4	7,286,258	305.4
8	Additional Staff and Support for kinship Placements	3,769,814	52.8	7,663,856	84.4	6,116,835	67.9	6,116,835	67.9
9	Additional Staff to Redact Records	442,318	10.0	447,542	10.0	444,227	10.0	444,227	10.0
10	Additional Legal Staff	1,130,845	23.0	1,143,494	23.0	1,151,162	23.0	1,151,162	23.0

**Texas Department of Family and Protective Services
Informational Listing for CPS Reform Continued**

		<u>2008</u>	<u>FTEs</u>	<u>2009</u>	<u>FTEs</u>	<u>2010</u>	<u>FTEs</u>	<u>2011</u>	<u>FTEs</u>
11	Tablet PCs for Substitute Care and Licensing Staff	3,831,350		4,624,613		4,158,897		4,158,897	
12	Expand Disproportionality Sites	206,000	8.0	231,539	8.0	218,770	8.0	218,770	8.0
13	Strengthen Program Support and Administrative Services	2,464,792	46.2	3,053,079	63.0	2,925,598	60.5	2,925,598	60.5
14	Records Management	2,261,444	13.0	2,436,858	13.0	2,283,958	12.9	2,283,958	12.9
15	Strengthen Licensing Oversight	5,201,627	84.0	4,854,463	84.0	4,936,139	82.8	4,936,139	82.8
16	Strengthen Contract Oversight	2,618,185	18.0	1,046,436	18.0	946,436	16.2	946,436	16.2
17	Additional Staff to Process Criminal History Checks	1,135,481	29.2	662,944	31.0	631,427	30.9	631,427	30.9
18	Enhance Community Engagement and Provider Development	254,722	4.0	215,069	4.0	184,149	3.4	184,149	3.4
	Total, CPS Reform Continued	36,386,232	642.8	54,899,330	1,038.1	45,503,435	792.7	45,503,435	792.7
	Method of Financing:								
	General Revenue	10,141,293		18,900,003		5,915,447		5,915,447	
	TANF Federal Funds	23,577,569		39,265,845		35,492,679		35,492,679	
	Other Federal Funds	2,667,370		(3,266,518)		4,095,309		4,095,309	
	Total, All Funds	36,386,232		54,899,330		45,503,435		45,503,435	

3.B. Rider Revisions and Additions Request

Agency Code: 530	Agency Name: Department of Family and Protective Services	Prepared By: Laura Phillips	Date: September 8, 2008	Request Level: Base																																																									
Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language																																																											
1	II-30/31	<p>1. Performance Measure Targets. The following is a listing of the key performance target levels for the Department of Family and Protective Services. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Family and Protective Services. In order to achieve the objectives and service standards established by this Act, the Department of Family and Protective Services shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 20%; text-align: center;"><u>2008-2010</u></th> <th style="width: 20%; text-align: center;"><u>2009-2011</u></th> </tr> </thead> <tbody> <tr> <td colspan="3">A. Goal: PROTECTIVE SERVICES STATEWIDE INTAKE SERVICES</td> </tr> <tr> <td colspan="3">Outcome (Results/Impact):</td> </tr> <tr> <td>Average Hold Time (in Minutes) for Statewide Intake Phone Calls in the English Queue</td> <td style="text-align: center;">7.8-12.0</td> <td style="text-align: center;">8.2-12.3</td> </tr> <tr> <td>Percent of Children in FPS Conservatorship for Whom Legal Resolution Was Achieved within 12 Months</td> <td style="text-align: center;">63.3%</td> <td style="text-align: center;">63.3%</td> </tr> <tr> <td>Child Protective Services Caseworker Turnover Rate</td> <td style="text-align: center;">27.8%</td> <td style="text-align: center;">26.8%</td> </tr> <tr> <td>Percent of CYD Youth Not Referred to Juvenile Probation</td> <td style="text-align: center;">99.6%</td> <td style="text-align: center;">99.6%</td> </tr> <tr> <td>Percent of Elderly Persons and Persons with Disabilities Found to Be in a State of Abuse/Neglect/Exploitation Who Receive Protective Services</td> <td style="text-align: center;">81.8%</td> <td style="text-align: center;">82.4%</td> </tr> <tr> <td>Incidence of Abuse/Neglect/Exploitation per 1,000 Persons Receiving Services in Mental Health and Mental Retardation Settings</td> <td style="text-align: center;">4.1</td> <td style="text-align: center;">4.1</td> </tr> <tr> <td>Adult Protective Services Caseworker Turnover Rate</td> <td style="text-align: center;">18.9%</td> <td style="text-align: center;">18.9%</td> </tr> <tr> <td>Percent of Validated Occurrences Where Children Are Placed at Serious Risk</td> <td style="text-align: center;">41.9%</td> <td style="text-align: center;">41.9%</td> </tr> <tr> <td colspan="3">A.1.1. Strategy: STATEWIDE INTAKE SERVICES</td> </tr> <tr> <td colspan="3">Output (Volume):</td> </tr> <tr> <td>Number of CPS Reports of Child Abuse/Neglect</td> <td style="text-align: center;">206,148-232,640</td> <td style="text-align: center;">210,759-242,794</td> </tr> <tr> <td colspan="3">B. Goal: CHILD PROTECTIVE SERVICES</td> </tr> <tr> <td colspan="3">Outcome (Results/Impact):</td> </tr> <tr> <td>Percent of Children in FPS Conservatorship for Whom Legal Resolution Was Achieved within 12 Months</td> <td style="text-align: center;">58.0%</td> <td style="text-align: center;">58.0%</td> </tr> <tr> <td>Child Protective Services Caseworker Turnover Rate</td> <td style="text-align: center;">27.1%</td> <td style="text-align: center;">27.4%</td> </tr> <tr> <td colspan="3">A.2.1. B.1.1. Strategy: CPS DIRECT DELIVERY STAFF</td> </tr> </tbody> </table>				<u>2008-2010</u>	<u>2009-2011</u>	A. Goal: PROTECTIVE SERVICES STATEWIDE INTAKE SERVICES			Outcome (Results/Impact):			Average Hold Time (in Minutes) for Statewide Intake Phone Calls in the English Queue	7.8-12.0	8.2-12.3	Percent of Children in FPS Conservatorship for Whom Legal Resolution Was Achieved within 12 Months	63.3%	63.3%	Child Protective Services Caseworker Turnover Rate	27.8%	26.8%	Percent of CYD Youth Not Referred to Juvenile Probation	99.6%	99.6%	Percent of Elderly Persons and Persons with Disabilities Found to Be in a State of Abuse/Neglect/Exploitation Who Receive Protective Services	81.8%	82.4%	Incidence of Abuse/Neglect/Exploitation per 1,000 Persons Receiving Services in Mental Health and Mental Retardation Settings	4.1	4.1	Adult Protective Services Caseworker Turnover Rate	18.9%	18.9%	Percent of Validated Occurrences Where Children Are Placed at Serious Risk	41.9%	41.9%	A.1.1. Strategy: STATEWIDE INTAKE SERVICES			Output (Volume):			Number of CPS Reports of Child Abuse/Neglect	206,148-232,640	210,759-242,794	B. Goal: CHILD PROTECTIVE SERVICES			Outcome (Results/Impact):			Percent of Children in FPS Conservatorship for Whom Legal Resolution Was Achieved within 12 Months	58.0%	58.0%	Child Protective Services Caseworker Turnover Rate	27.1%	27.4%	A.2.1. B.1.1. Strategy: CPS DIRECT DELIVERY STAFF		
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3.B. Rider Revisions and Additions Request

		Output (Volume):		
		Number of Completed CPS Investigations	164,919-184,251	168,607-192,292
		Number of Confirmed CPS Cases of Child Abuse/Neglect	44,528-47,905	45,524-49,996
		Number of Children in FPS Conservatorship Who Are Adopted	3,664-4,542	3,908-4,769
		Efficiencies:		
		CPS Daily Workload Equivalency Measure (WEM)	27.8-27.8	27.7-30.6
		Explanatory:		
		CPS Daily Caseload Per Worker: Investigation	22.9 23.3	23.3-25.2
		CPS Daily Caseload Per Worker: Family-based Safety Services	25.9 20.9	23.3-23.1
		CPS Daily Caseload Per Worker: Substitute Care Services	45.5 39.8	41.4-44.7
		A.2.3. B.1.3. Strategy: TWC FOSTER DAY CARE		
		Output (Volume):		
		Average Number of Days of TWC Foster Day Care Paid Per Month	48,780 41,626	50,882-41,626
		A.2.4. B.1.5. Strategy: TWC PROTECTIVE DAY CARE		
		Output (Volume):		
		Average Number of Days of TWC Protective Day Care Paid Per Month	52,999 46,929	52,999-46,929
		A.2.40. B.1.11. Strategy: FOSTER CARE AND RELATIVE MONETARY ASSISTANCE PAYMENTS		
		Output (Volume):		
		Average Number of FPS-paid Days of Foster Care Per Month	576,094 558,594	570,002-573,748
		Average Number of Children (FTE) Served in FPS-paid Foster Care Per Month	18,888 18,365	18,689-18,863
		Efficiencies:		
		Average Monthly FPS Expenditures for Foster Care	33,385,158 32,926,307	33,182,497-33,866,847
		Average Monthly FPS Payment Per Foster Child (FTE)	1,767.51-1,797.82	1,775.55-1,795.42
		A.2.44. B.1.12. Strategy: ADOPTION SUBSIDY PAYMENTS		
		Output (Volume):		
		Average Number of Children Provided Adoption Subsidy Per Month	24,267 30,275	26,272-32,889
		Efficiencies:		
		Average Monthly Payment Per Adoption Subsidy	443.83 428.81	436.86-423.28
		C. Goal: PREVENTION AND EARLY INTERVENTION SERVICES		
		Outcome (Results/Impact):		
		<u>Percent of CYD Youth Not Referred to Juvenile Probation</u>		
		A.2.42. C.1.1. Strategy: STAR PROGRAM		
		Output (Volume):		
		Average Number of STAR Youth Served Per Month	6,275 6,209	6,275-6,209
		A.2.43. C.1.2. Strategy: CYD PROGRAM		
		Output (Volume):		
		Average Number of CYD Youth Served Per Month	7,055 4,233	7,055-4,233
		Efficiencies:		

3.B. Rider Revisions and Additions Request

		<p>Average Monthly Cost Per CYD Youth Served 92.69 <u>154.48</u> 92.69 <u>154.48</u></p> <p><u>D. Goal: ADULT PROTECTIVE SERVICES</u></p> <p><u>Outcome (Results/Impact):</u></p> <p><u>Percent of Elderly Persons and Persons with Disabilities Found to Be in a State of Abuse/Neglect/Exploitation Who Receive Protective Services</u> 80.7% 80.8%</p> <p><u>Incidence of Abuse/Neglect/Exploitation per 1,000 Persons Receiving Services in Mental Health and Mental Retardation Settings</u> 5.3 5.7</p> <p><u>Adult Protective Services Caseworker Turnover Rate</u> 16.4% 16.0%</p> <p><u>A.3.4. D.1.1 Strategy: APS DIRECT DELIVERY STAFF</u></p> <p><u>Output (Volume):</u></p> <p>Number of Completed APS Investigations 76,467 <u>72,695</u> 79,985 <u>75,320</u></p> <p>Number of Confirmed APS Investigations 56,203 <u>51,199</u> 58,789 <u>53,048</u></p> <p><u>Efficiencies:</u></p> <p>APS Daily Workload Equivalency Measure (WEM) 25.2 <u>22.3</u> 26.3 <u>23.0</u></p> <p><u>Explanatory:</u></p> <p>APS Daily Caseload Per Worker (In Home) 37.5 <u>31.7</u> 39.2 <u>31.8</u></p> <p><u>A.3.3. D.1.3. Strategy: MH and MR INVESTIGATIONS</u></p> <p><u>Output (Volume):</u></p> <p>Number of Completed Investigations in Mental Health and Mental Retardation Settings 8,130 <u>11,052</u> 8,409 <u>11,883</u></p> <p><u>Efficiencies:</u></p> <p>Average Monthly Cost Per Investigation in Mental Health and Mental Retardation Settings 483.43 <u>381.20</u> 467.06 <u>360.38</u></p> <p><u>E. Goal: CHILD CARE REGULATION</u></p> <p><u>Outcome (Results/Impact):</u></p> <p><u>Percent of Validated Occurrences Where Children Are Placed at Serious Risk</u> 45.4% 52.8%</p> <p><u>A.4.4. E.1.1. Strategy: CHILD CARE REGULATION</u></p> <p><u>Output (Volume):</u></p> <p>Number of New Licenses, Certifications, Registrations and Listings Issued 4,143 <u>7,740</u> 4,162 <u>8,044</u></p> <p>Explanation: Rider changes reflect LBB and Governor’s Office approved revisions to the budget structure. Performance measure targets were changed to reflect the base request for FY 10-11.</p>	
2	II-31/32	<p>2. Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas</p>	

3.B. Rider Revisions and Additions Request

Public Finance Authority pursuant to the provisions of Government Code § 1232.103.		
	<u>2008</u> <u>2010</u>	<u>2009</u> <u>2011</u>
a. Acquisition of Information Resource Technologies		
(1) Desktop Services Lease for Computer Hardware and Software	\$ 4,852,109 <u>5,056,032</u>	\$ 5,095,415 <u>5,056,032</u>
(2) IMPACT Operational Enhancements	1,533,450	1,533,450
(3) APS/MH and MR Mobile Caseworker	1,308,355	1,308,355
(4) CPS Mobile Caseworker	6,783,023	6,908,931
(5) Maintain IT Capabilities	954,500	1,606,750
(6) CPS Mobile Caseworker — CPS Reform II	1,437,928	2,211,706
(3) Tablet PCs for Mobile Casework	9,979,150	9,979,150
(7) 4 Residential Strengthen-Contract Oversight System — CPS Reform II	1,444,000 <u>574,630</u>	34,200 <u>574,630</u>
(8) 5 Software Licenses	1,975,709 <u>1,975,387</u>	1,975,064 <u>1,975,387</u>
(9) Records Management — CPS Reform II	152,900	0
(4) 6 Data Center Consolidation	4,007,979 <u>2,537,280</u>	3,629,896 <u>2,537,280</u>
(7) CLASSMate	665,789	665,789
(8) Messaging and Collaboration	524,998	524,998
(9) Telecommunications Enhancements	807,150	807,150
 Total, Acquisition of Information Resource Technologies	 \$ 24,449,953 <u>23,653,864</u>	 \$ 24,303,767 <u>23,653,864</u>
b. Other Lease Payments to the Master Lease Purchase Program (MLPP)		
(1) Lease Payments to Master Lease Purchase Program (2006-2007)	\$ 1,247,018 <u>1,243,145</u>	\$ 1,239,271 <u>1,243,145</u>
 Total, Other Lease Payments to the Master Lease Purchase Program (MLPP)	 \$ 1,247,018 <u>1,243,145</u>	 \$ 1,239,271 <u>1,243,145</u>
 Total, Capital Budget	 \$ 25,696,971 <u>24,897,009</u>	 \$ 25,543,038 <u>24,897,009</u>
Method of Financing (Capital Budget):		
General Revenue Fund		
General Revenue Fund	\$ 13,496,387 <u>12,670,783</u>	\$ 13,956,369 <u>12,670,783</u>
GR Match for Medicaid	930,048 <u>653,127</u>	906,666 <u>653,127</u>
Subtotal, General Revenue Fund	\$ 14,426,435 <u>13,323,910</u>	\$ 14,863,035 <u>13,323,910</u>
 Federal Funds	 11,270,536 <u>11,573,099</u>	 10,680,003 <u>11,573,099</u>
 Total, Method of Financing	 \$ 25,696,971 <u>24,897,009</u>	 \$ 25,543,038 <u>24,897,009</u>

3.B. Rider Revisions and Additions Request

		Explanation: Rider changes reflect the base request for FY 10-11.
4	II-32	<p>4. Appropriation of Funds from Counties, Cities, and Other Local Sources. All funds received by the department from counties, cities, and other local sources and all balances from such sources as of August 31, 2007 2009, are hereby appropriated for the biennium ending August 31, 2009 2011 (estimated to be \$0), for the purpose of carrying out the provisions of this Act.</p> <p>Explanation: Update fiscal years to reflect the appropriate information for FY 2010-2011.</p>
6	II-32	<p>6. Tertiary Budget. From the amounts appropriated for prevention and early intervention programs, DFPS shall allocate up to \$120,000 each fiscal year for continuation of a statewide network of community-based, volunteer-driven programs for <u>funds for tertiary child abuse and neglect prevention services</u> for prevention, intervention and aftercare services of abused children.</p> <p>Explanation: The funding level is inadequate to support a statewide network that is evidence-based. This revision will provide flexibility to pursue the underlying goal of tertiary services in a more effective manner.</p>
7	II-32/33	<p>7. Foster Care Rates.</p> <p>a. It is the intent of the Legislature that the Department of Family and Protective Services reimburse foster families at least \$17.12 per day for children under 12 years old and \$17.50 per day for children age 12 and older during the 2008-09 2010-11 biennium. The department may transfer funds into Strategy A.2.10 B.1.11, Foster Care <u>and Relative Monetary Assistance</u> Payments, for the purpose of maintaining these rates. The department may not transfer funds out of Strategy A.2.10 B.1.11, Foster Care <u>and Relative Monetary Assistance</u> Payments, without the prior written approval of the Legislative Budget Board and the Governor.</p> <p>b. The department may also use funds in Strategy A.2.10 B.1.11, Foster Care <u>and Relative Monetary Assistance</u> Payments, to recommend alternate service provision intake and investigation that will consider expansion of contract services, regional planning, service outcomes, and appropriate funding mechanisms to be tested in pilot projects. Such pilot approaches to innovative service delivery shall be designed in conjunction with providers, approved by the Health and Human Services Commission, and funded at no increased cost to the State. The department may include a modification of rates for new pilot approaches implemented in this manner.</p> <p>c. The department may utilize up to \$9,641,896 <u>14,527,726</u> from funds appropriated above in Strategy A.2.10 B.1.11, Foster Care <u>and Relative Monetary Assistance</u> Payments, for the Relative and Other Designated Caregiver Monetary Assistance Program. The department shall conduct ongoing evaluations of the program.</p>

3.B. Rider Revisions and Additions Request

		Explanation: Update strategies and fiscal years to reflect the appropriate information for FY 2010-2011.
11	II-34	<p>11. Appropriation Transfer Between Fiscal Years. In addition to the transfer authority provided elsewhere in this Act, the Department of Family and Protective Services may transfer appropriations made above for Strategy A.2.10, <u>B.1.11 Foster Care and Relative Monetary Assistance Payments</u>, and Strategy A.2.11, <u>B.1.12 Adoption Subsidy Payments</u>, for fiscal year 2009 <u>2011</u> to fiscal year 2008 <u>2010</u>, subject to the following conditions provided by this section:</p> <p>a. Transfers under this section may be made only if costs associated with providing foster care or adoption subsidy payments exceed the funds appropriated for these payments for fiscal year 2008 <u>2010</u>;</p> <p>b. Transfers from Strategy A.2.10 <u>B.1.11 Foster Care and Relative Monetary Assistance Payments</u>, may not exceed \$12,700,000 in General Revenue Funds and \$8,800,000 in TANF Federal Funds;</p> <p>c. Transfers from Strategy A.2.11 <u>B.1.12</u>, Adoption Subsidy Payments, may not exceed \$6,200,000 in General Revenue Funds;</p> <p>d. A transfer authorized by this section must receive the prior approval of the Legislative Budget Board and the Governor; and</p> <p>e. The Comptroller of Public Accounts shall cooperate as necessary to assist the completion of a transfer and spending made under this section.</p>
		Explanation: Update strategies and fiscal years to reflect the appropriate information for FY 2010-2011.
12	II-34	<p>12. Limitation on Expenditures for Administrative Overhead. Funds appropriated above in Strategy A.2.3 <u>B.1.3</u>, TWC Foster Day Care, Strategy B.1.4 <u>TWC Relative Day Care</u>, and Strategy A.2.4 <u>B.1.5</u>, TWC Protective Day Care, may be used only to purchase child day care services through the Texas Workforce Commission. The Department of Family and Protective Services' expenditures for administrative overhead payments to the Texas Workforce Commission and local workforce boards in connection with any agreement to provide child day care services out of funds appropriated above shall be limited to no more than 5 percent of all amounts paid for child day care services out of funds appropriated above.</p>
		Explanation: Update strategies to reflect the appropriate information for FY 2010-2011.
16	II-34	<p>16. Appropriation of Unexpended Balances. All unexpended balances appropriated above to Strategy A.2.12 <u>C.1.1</u>, STAR Program, Strategy A.2.13 <u>C.1.2</u>, CYD Program, Strategy A.2.14 <u>C.1.3</u>, Texas Families Program,</p>

3.B. Rider Revisions and Additions Request

		<p>Strategy A.2.15<u>C.1.4</u>, Child Abuse Prevention Grants, Strategy A.2.16<u>C.1.5</u>, Other At-Risk Prevention Programs, and Strategy A.2.17<u>C.1.6</u>, At-Risk Prevention Program Support, for the fiscal year ending August 31, 2008 <u>2010</u>, are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2008 <u>2010</u>.</p> <p>Explanation: Update strategies and fiscal years to reflect the appropriate information for FY 2010-2011.</p>
17	II-35	<p>17. Adult Protective Services and Mental Health and Mental Retardation Investigations. Out of the funds appropriated above for Strategy A.3.1 <u>D.1.1</u>, APS Direct Delivery Staff, Strategy A.3.2 <u>D.1.2</u>, APS Program Support, and Strategy A.3.3 <u>D.1.3</u>, MH and MR Investigations, the Department of Family and Protective Services shall maximize the use of federal Medicaid funding.</p> <p>Explanation: Update strategies and fiscal years to reflect the appropriate information for FY 2010-2011.</p>
18	II-35	<p>18. Faith-based Foster Family Recruitment and Training. From funds appropriated above, up to \$500,000 in fiscal year 2008 <u>2010</u> and up to \$706,000 in fiscal year 2009 <u>2011</u> shall be used for the purposes of developing and implementing a program to recruit and train foster families from faith-based communities.</p> <p>Explanation: Update fiscal years to reflect the appropriate information for FY 2010-2011.</p>
19	II-35	<p>19. Limitation on Transfers: CPS and APS Direct Delivery Staff.</p> <p>Funding. Notwithstanding any other transfer provision in this Act, none of the funds appropriated by this Act to the Department of Family and Protective Services for Strategy A.2.1 <u>B.1.1</u> CPS Direct Delivery Staff, and Strategy A.3.1 <u>D.1.1</u>, APS Direct Delivery Staff, may be transferred to any other item of appropriation or expended for any purpose other than the specific purpose for which the funds are appropriated without the prior written approval of the Legislative Budget Board and the Governor.</p> <p>Full-time-equivalent (FTE) Positions. Out of the FTE positions appropriated above to the Department of Family and Protective Services, 7,255.7 <u>6,199.6</u> positions for fiscal year 2008 <u>2010</u> and 7,255.7 <u>6,199.6</u> positions for fiscal year 2009 <u>2011</u> are allocated to Strategy A.2.1 <u>B.1.1</u>, CPS Direct Delivery Staff, and 811.7 <u>754.6</u> positions for fiscal year 2008 <u>2010</u> and 811.7 <u>754.6</u> positions for fiscal year 2009 <u>2011</u> are allocated to Strategy A.3.1 <u>D.1.1</u>, APS Direct Delivery Staff.</p> <p>Notwithstanding any other transfer provision in this Act, none of the FTEs allocated by this Act to the Department of Family and Protective Services for Strategy A.2.1 <u>B.1.1</u>, CPS Direct Delivery Staff, and Strategy A.3.1 <u>D.1.1</u>, APS Direct Delivery Staff, may be transferred to any other item of appropriation or utilized for any</p>

3.B. Rider Revisions and Additions Request

		<p>purpose other than the specific purpose for which the FTEs are allocated without the prior written approval of the Legislative Budget Board and the Governor.</p> <p>Explanation: Update strategies and fiscal years to reflect the appropriate information for FY 2010-2011.</p>
22	II-35	<p>22. At-Risk Prevention Programs. The Department of Family and Protective Services may only use funds appropriated above in Strategy A.2.16 <u>C.1.5</u>, Other At-Risk Prevention Programs, for at-risk prevention services that are competitively procured.</p> <p>Explanation: Update the strategy to reflect the appropriate information for FY 2010-2011.</p>
24	II-35/36	<p>24. Medicaid and Title IV-E Federal Funds. Out of the funds appropriated above, the Department of Family and Protective Services shall maximize the use of federal entitlement revenue from the Medicaid and Title IV-E Foster Care and Adoption Assistance programs. Included in the amounts appropriated above are the following amounts of federal entitlement revenue for these programs:</p> <p>a. Strategy A.2.1 B.1.1, CPS Direct Delivery Staff: \$14,708,851 <u>285,706</u> in Medicaid Federal Funds and \$37,832,293 <u>46,788,570</u> in Title IV-E Federal Funds for fiscal year 2008 <u>2010</u>, and \$14,622,477 <u>285,706</u> in Medicaid Federal Funds and \$37,905,538 <u>46,788,570</u> in Title IV-E Federal Funds for fiscal year 2009 <u>2011</u>;</p> <p>b. Strategy A.2.2 B.1.2, CPS Program Support: \$887,724 <u>20,060</u> in Medicaid Federal Funds and \$8,849,375 <u>10,294,738</u> in Title IV-E Federal Funds for fiscal year 2008 <u>2010</u>, and \$890,096 <u>20,060</u> in Medicaid Federal Funds and \$8,876,141 <u>10,294,738</u> in Title IV-E Federal Funds for fiscal year 2009 <u>2011</u>; and</p> <p>c. Strategy C.1.1, CPS Reform Continued: \$1,656,685 in Medicaid Federal Funds and \$(207,968) in Title IV-E Federal Funds for fiscal year 2008, and \$2,486,479 in Medicaid Federal Funds and \$(5,172,131) in Title IV-E Federal Funds for fiscal year 2009.</p> <p>Explanation: Update strategies and fiscal years to reflect the appropriate information for FY 2010-2011.</p>
25	II-36	<p>25. Prevention Services Strategic Plan. The Department of Family and Protective Services shall report, by December 1, 2008, to the House Appropriations Committee, the Senate Finance Committee, the Legislative Budget Board, and the Governor, its statewide, long range strategic plan for child abuse and neglect prevention services, including:</p>

3.B. Rider Revisions and Additions Request

		<p>a. a strategy for the state, and political subdivisions of the state, to reduce their need for services addressing child maltreatment and to transition to a system that promotes child abuse and neglect prevention services in order to use cost savings to increase prevention services funding in the future, and</p> <p>b. details for child abuse and neglect public awareness efforts and outreach.</p> <p>Explanation: The required report will be completed by December 1, 2008.</p>
26	II-36/37	<p>26. Interagency Coordinating Council for Building Healthy Families. Out of funds appropriated above for fiscal year 2008 in Strategy A.2.16, Other At Risk Prevention Programs, the Department of Family and Protective Services shall allocate up to \$350,000 for the Interagency Coordinating Council for Building Healthy Families to procure services for an extensive evaluation that shall include:</p> <p>a. the potential for streamlined funding mechanisms for programs and services for the prevention of and early intervention in child abuse and neglect;</p> <p>b. the effectiveness and cost efficiency of state funded programs and services for the prevention of and early intervention in child abuse and neglect;</p> <p>c. the effectiveness of state funded child maltreatment prevention programs and services in achieving their intended outcomes and methods for transitioning those programs and services to an increased reliance on evidence based practices;</p> <p>d. methods for the ongoing identification of additional opportunities for comprehensive improvements to the delivery of services for the prevention of and early intervention in child abuse and neglect; and</p> <p>e. the need for increased state funding for programs and services for the prevention of and early intervention in child abuse and neglect in order to ensure a sustained, long term, cost effective investment in families in this state.</p> <p>The Interagency Coordinating Council for Building Healthy Families shall report the results of the evaluation by August 31, 2009, to the House Appropriations Committee, the Senate Finance Committee, the Legislative Budget Board, and the Governor.</p> <p>Explanation: Procurement and required report will be completed by August 31, 2009.</p>

3.B. Rider Revisions and Additions Request

28	II-37/38	<p>28. Informational Listing – CPS Reform. The following is an informational list of the purposes, amounts, and FTEs for CPS Reform, originally funded by House Bill 10, Seventy-ninth Legislature, Regular Session. These amounts are included in the appropriations made above for Goals A and B for the Department of Family and Protective Services.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="text-align: right; border-top: 1px solid black;">2008</th> <th style="text-align: right; border-top: 1px solid black;">FTEs</th> <th style="text-align: right; border-top: 1px solid black;">2009</th> <th style="text-align: right; border-top: 1px solid black;">FTEs</th> </tr> </thead> <tbody> <tr> <td>Direct Delivery Staff</td> <td style="text-align: right;">\$67,712,007</td> <td style="text-align: right;">1,519.0</td> <td style="text-align: right;">\$67,712,007</td> <td style="text-align: right;">1,519.0</td> </tr> <tr> <td>Regional Screeners</td> <td style="text-align: right;">\$ 1,991,923</td> <td style="text-align: right;">41.0</td> <td style="text-align: right;">\$ 1,991,923</td> <td style="text-align: right;">41.0</td> </tr> <tr> <td>Case Records Compliance</td> <td style="text-align: right;">\$ 662,427</td> <td style="text-align: right;">20.0</td> <td style="text-align: right;">\$ 662,427</td> <td style="text-align: right;">20.0</td> </tr> <tr> <td>Functional Units (All Stages)</td> <td style="text-align: right;">\$33,295,779</td> <td style="text-align: right;">758.0</td> <td style="text-align: right;">\$33,295,779</td> <td style="text-align: right;">758.0</td> </tr> <tr> <td>Expanded Training</td> <td style="text-align: right;">\$ 2,297,924</td> <td style="text-align: right;">50.0</td> <td style="text-align: right;">\$ 2,547,924</td> <td style="text-align: right;">50.0</td> </tr> <tr> <td>Mobile Caseworker Technology</td> <td style="text-align: right;">\$ 7,857,203</td> <td></td> <td style="text-align: right;">\$ 7,857,203</td> <td></td> </tr> <tr> <td>Telemedicine Assessments</td> <td style="text-align: right;">\$ 3,000,816</td> <td></td> <td style="text-align: right;">\$ 3,000,816</td> <td></td> </tr> <tr> <td>Purchased Client Services</td> <td style="text-align: right;">\$21,660,112</td> <td></td> <td style="text-align: right;">\$21,660,112</td> <td></td> </tr> <tr> <td>Supplemental Pay for CPS Investigators</td> <td style="text-align: right;">\$12,294,100</td> <td></td> <td style="text-align: right;">\$12,294,100</td> <td></td> </tr> <tr> <td>Child Safety Specialists</td> <td style="text-align: right;">\$ 1,161,169</td> <td style="text-align: right;">20.0</td> <td style="text-align: right;">\$ 1,161,169</td> <td style="text-align: right;">20.0</td> </tr> <tr> <td>Diligent Search</td> <td style="text-align: right;">\$ 203,444</td> <td style="text-align: right;">6.0</td> <td style="text-align: right;">\$ 203,444</td> <td style="text-align: right;">6.0</td> </tr> </tbody> </table>		2008	FTEs	2009	FTEs	Direct Delivery Staff	\$67,712,007	1,519.0	\$67,712,007	1,519.0	Regional Screeners	\$ 1,991,923	41.0	\$ 1,991,923	41.0	Case Records Compliance	\$ 662,427	20.0	\$ 662,427	20.0	Functional Units (All Stages)	\$33,295,779	758.0	\$33,295,779	758.0	Expanded Training	\$ 2,297,924	50.0	\$ 2,547,924	50.0	Mobile Caseworker Technology	\$ 7,857,203		\$ 7,857,203		Telemedicine Assessments	\$ 3,000,816		\$ 3,000,816		Purchased Client Services	\$21,660,112		\$21,660,112		Supplemental Pay for CPS Investigators	\$12,294,100		\$12,294,100		Child Safety Specialists	\$ 1,161,169	20.0	\$ 1,161,169	20.0	Diligent Search	\$ 203,444	6.0	\$ 203,444	6.0
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3.B. Rider Revisions and Additions Request

		Management Structure	\$ 6,699,030	116.0	\$ 6,699,030	116.0
		Operations Support	\$ 1,314,668	28.0	\$ 1,314,668	28.0
		Human Resources Contract	\$ 371,376		\$ 371,376	
		Contract Management (SAO)	\$ 500,000		\$ 500,000	
		Independent Administrator/ Evaluator	\$ 1,225,195		\$ 1,225,195	
		Contract Oversight	\$ 553,344	10.0	\$ 553,344	10.0
		Staff Transition		(45.0)		(45.0)
		Total, CPS Reform	\$162,800,517	2,523.0	\$163,050,517	2,523.0
		Method of Financing:				
		General Revenue	\$140,357,214		\$140,621,612	
		Federal Funds	\$ 22,443,303		\$ 22,428,905	
		Total, All Funds	\$162,800,517		\$163,050,517	
		<p>The Department of Family and Protective Services shall submit quarterly expenditure reports to the Legislative Budget Board and the Governor, that list actual and planned expenditures and FTEs for each CPS Reform purpose listed above.</p>				
		<p>Explanation: CPS Reform was appropriated during the 79th Legislature. Purposes, amounts, and FTEs have been incorporated into ongoing operations. There is no longer a need to continue to track them separately.</p>				

3.B. Rider Revisions and Additions Request

	Tablet PCs for Substitute Care and Licensing Staff	\$ 4,006,488 <u>4,158,897</u>		\$ 4,526,486 <u>4,158,897</u>	
	Expand Disproportionality Sites	\$ 666,312 <u>218,770</u>	8.0 <u>8.0</u>	\$ 493,224 <u>218,770</u>	8.0 <u>8.0</u>
	Strengthen Program Support and Administrative Services	\$ 2,518,525 <u>2,925,598</u>	51.0 <u>60.5</u>	\$ 2,902,906 <u>2,925,598</u>	63.0 <u>60.5</u>
	Records Management	\$ 2,445,399 <u>2,283,958</u>	13.0 <u>12.9</u>	\$ 2,344,433 <u>2,283,958</u>	13.0 <u>12.9</u>
	Strengthen Licensing Oversight	\$ 5,546,303 <u>4,936,139</u>	84.0 <u>82.8</u>	\$ 5,028,573 <u>4,936,139</u>	84.0 <u>82.8</u>
	Strengthen Contract Oversight	\$ 2,558,655 <u>946,436</u>	18.0 <u>16.2</u>	\$ 1,026,750 <u>946,436</u>	18.0 <u>16.2</u>
	Additional Staff to Process Criminal History Checks	\$ 814,904 <u>631,427</u>	31.0 <u>30.9</u>	\$ 965,620 <u>631,427</u>	31.0 <u>30.9</u>
	Enhance Community Engagement and Provider Development	\$ 231,091 <u>184,149</u>	4.0 <u>3.4</u>	\$ 203,999 <u>184,149</u>	4.0 <u>3.4</u>
	Foster Care Caseload Reduction	\$(13,868,338)		\$(27,645,896)	
	Total, CPS Reform Continued	\$41,401,368 <u>45,503,435</u>	768.0 <u>792.7</u>	\$53,560,879 <u>45,503,435</u>	1,092.0 <u>792.7</u>
	Method of Financing:				
	General Revenue	\$14,631,509 <u>5,915,447</u>		\$18,336,710 <u>5,915,447</u>	
	Federal Funds	\$26,769,859 <u>39,587,988</u>		\$35,224,169 <u>39,587,988</u>	
	Total, All Funds	\$41,401,368 <u>45,503,435</u>		\$53,560,879 <u>45,503,435</u>	
	The Department of Family and Protective Services shall submit quarterly expenditure reports to the Legislative Budget Board and the Governor, that list actual and planned expenditures and FTEs for each CPS Reform				

3.B. Rider Revisions and Additions Request

		<p>purpose listed above.</p> <p>Explanation: CPS Reform Continued was appropriated during the 80th Legislature. Purposes, amounts, and FTEs have been incorporated into ongoing operations, however there is still interest in knowing how the dollars are spent.</p>
30	II-39	<p>30. Informational Listing – Supplemental Items. Included in House Bill 15, Eightieth Legislature, Regular Session, are the following supplemental appropriations for CPS Reform Continued in fiscal year 2007: \$1,952,114 in General Revenue Funds, \$5,335,565 in All Funds, and 245 full-time equivalent positions.</p> <p>Explanation: This rider is specific to the supplemental appropriation for FY 2007, and therefore it is no longer needed.</p>
32	II-39/40	<p>32. Other At-Risk Prevention Programs and Services. From the amounts appropriated above in Strategy A.2.16 <u>C.1.5</u>, Other At-Risk Prevention Programs, the Department of Family and Protective Services shall allocate for the state fiscal biennium beginning September 1, 2007 <u>2009</u>, not less than \$3,000,000 for one or more competitively procured established statewide networks of community-based prevention programs that provide evidence-based programs delivered by trained full-time staff, and address conditions resulting in negative outcomes for children and youth. Any vendor selected for funding through this strategy must provide dollar-for-dollar matching funds. The Department of Family and Protective Services shall also allocate for the state fiscal biennium beginning September 1, 2007 <u>2009</u>, from the amounts appropriated above in Strategy A.2.16 <u>C.1.5</u>, not less than \$1,600,000 for competitively procured community-based services for families with low-priority, less serious cases of abuse and neglect and for families with cases in which allegations of abuse or neglect of a child were unsubstantiated but involve families that have been previously investigated for abuse or neglect of a child.</p> <p>Explanation: Update strategies and fiscal years to reflect the appropriate information for FY 2010-2011.</p>
33	II-40	<p>33. Foster Care Rates. Out of funds appropriated above for rate increases for foster care, the Health and Human Services Commission shall ensure that foster families receive a rate increase of 4.3 percent above the current minimum rate paid to foster families for each level of service. The remaining funds shall be distributed proportionally across all other types of providers of foster care based on each provider type's ratio of costs as reported on the most recently audited cost report to existing payment rates.</p> <p>Explanation: Rate increase for FY 2008-2009 has already been determined and implemented.</p>

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/10/2008**
 TIME: **11:25:07AM**

Agency code: **530**

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Required Funding for Base FTEs		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation		
	02-01-01 Provide Direct Delivery Staff for Child Protective Services		
	02-01-02 Provide Program Support for Child Protective Services		
	03-01-04 Provide Child Abuse Prevention Grants to Community-based Organizations		
	03-01-06 Provide Program Support for At-Risk Prevention Services		
	04-01-01 Provide Direct Delivery Staff for Adult Protective Services		
	04-01-02 Provide Program Support for Adult Protective Services		
	04-01-03 MH and MR Investigations		
	05-01-01 Child Care Regulation		
	06-01-01 Central Administration		
	06-01-02 Other Support Services		
	06-01-03 Regional Administration		
	06-01-04 IT Program Support		
	06-01-05 Agency-wide Automated Systems (Capital Projects)		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	22,736,634	22,736,634
1002	OTHER PERSONNEL COSTS	9,286,796	9,286,796
2003	CONSUMABLE SUPPLIES	1,060,290	1,060,290
2004	UTILITIES	534,600	534,600
2005	TRAVEL	4,434,608	4,434,608
2007	RENT - MACHINE AND OTHER	1,237,600	1,237,600
2009	OTHER OPERATING EXPENSE	9,627,270	9,627,270
TOTAL, OBJECT OF EXPENSE		\$48,917,798	\$48,917,798

METHOD OF FINANCING:

1	General Revenue Fund	40,817,867	40,817,867
555	Federal Funds		
93.658.000	Foster Care_Title IV-E	533,353	533,353
93.658.050	Foster Care Title IV-E Admin @ 50%	5,104,175	5,104,175
93.659.000	Adoption Assistance	104,703	104,703
93.659.050	Adoption Assist Title IV-E Admin	1,003,884	1,003,884

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/10/2008**
 TIME: **11:25:07AM**

Agency code: **530**

Agency name:
Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2010	Excp 2011
93.778.000	Medical Assistance Program	676,908	676,908
758	GR Match For Medicaid	676,908	676,908
TOTAL, METHOD OF FINANCING		\$48,917,798	\$48,917,798
FULL-TIME EQUIVALENT POSITIONS (FTE):		891.00	891.00

DESCRIPTION / JUSTIFICATION:

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 cost increases associated with rent, utilities, and other regional administrative costs, loss of federal revenue, and the foster care savings included in the CPS Reform Continued appropriation for additional direct delivery staff and other reform purposes. 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. This exceptional item request contains the funding needed to avoid a reduction of 891 currently authorized FTEs. This request is critical to sustain current levels of staff-delivered services.

EXTERNAL/INTERNAL FACTORS:

The impact of this funding issue on the FY 10-11 baseline is that there is insufficient funding to continue all the appropriated FTEs for FY 09. It is critically important for this item to be funded to avoid a drastic reduction of currently authorized FTEs in all staff strategies. Primarily, this reduction would impact direct delivery and program support staff in Statewide Intake, CPS, APS, and Licensing. If funding is not provided to avoid this reduction, there could be significant consequences for children at risk of abuse and neglect, children in the conservatorship of DFPS, vulnerable adults, and the safety of children in child care settings. In addition, continued progress in implementing legislated reform for CPS, and maintaining the improvements brought about by APS reform would be hindered.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/10/2008**
 TIME: **11:25:07AM**

Agency code: **530**

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Maintain Phased-in Staff and Initiatives		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation		
	02-01-01 Provide Direct Delivery Staff for Child Protective Services		
	02-01-02 Provide Program Support for Child Protective Services		
	02-01-07 Post-Adoption Purchased Services		
	02-01-09 Substance Abuse Purchased Services		
	02-01-10 Other Purchased Child Protective Services		
	04-01-01 Provide Direct Delivery Staff for Adult Protective Services		
	04-01-02 Provide Program Support for Adult Protective Services		
	04-01-03 MH and MR Investigations		
	05-01-01 Child Care Regulation		
	06-01-01 Central Administration		
	06-01-04 IT Program Support		
	06-01-05 Agency-wide Automated Systems (Capital Projects)		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	6,927,741	6,927,741
1002	OTHER PERSONNEL COSTS	2,829,640	2,829,640
2001	PROFESSIONAL FEES AND SERVICES	85,605	85,605
2003	CONSUMABLE SUPPLIES	352,777	352,777
2004	UTILITIES	117,200	117,200
2005	TRAVEL	1,339,177	1,339,177
2007	RENT - MACHINE AND OTHER	897,662	1,494,933
2009	OTHER OPERATING EXPENSE	4,694,820	5,600,400
3001	CLIENT SERVICES	1,896,659	1,896,659
TOTAL, OBJECT OF EXPENSE		\$19,141,281	\$20,644,132

METHOD OF FINANCING:

1	General Revenue Fund	16,510,433	17,768,434
555	Federal Funds		
93.658.000	Foster Care_Title IV-E	159,488	162,394
93.658.050	Foster Care Title IV-E Admin @ 50%	1,863,777	2,013,547
93.658.060	Foster Care Title IV-E @ FMAP	3,606	3,574

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
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DATE: **9/10/2008**
 TIME: **11:25:07AM**

Agency code: **530**

Agency name:
Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2010	Excp 2011
93.659.000	Adoption Assistance	31,299	31,869
93.659.050	Adoption Assist Title IV-E Admin	367,739	398,373
93.778.000	Medical Assistance Program	101,199	131,684
758	GR Match For Medicaid	101,199	131,684
8008	GR Match For Title IV-E FMAP	2,541	2,573
TOTAL, METHOD OF FINANCING		\$19,141,281	\$20,644,132
FULL-TIME EQUIVALENT POSITIONS (FTE):		291.80	291.80

DESCRIPTION / JUSTIFICATION:

Many additional resources provided by the 80th Legislature to strengthen and enhance protective services were funded with a phased-in approach 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 291.8 currently authorized FTEs and continue the other improvements for FY 10-11 is being requested in this exceptional item. It includes FTEs for CPS and APS direct delivery, Statewide Intake, Licensing, and administrative activities. Purchased client services for CPS are included, as well as the continuation of the roll-out of tablet PCs for CPS substitute care staff. This item is critical to sustain current levels of both staff-delivered services and client services.

EXTERNAL/INTERNAL FACTORS:

The impact of this funding issue on the FY 10-11 baseline is that there is insufficient funding to continue all the appropriated FTEs for FY 09. It is critically important for this item to be funded to avoid a significant reduction of currently authorized FTEs, the majority of which are direct delivery CPS staff. If funding is not provided to avoid this reduction, there could be severe consequences for children in the child welfare system. In addition, continued progress in implementing legislated reform for CPS would be hindered.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/10/2008**
 TIME: **11:25:07AM**

Agency code: **530**

Agency name:
Family and Protective Services, Department of

CODE	DESCRIPTION		Excp 2010	Excp 2011
	Item Name:	Replace Non-recurring Federal Revenue		
	Item Priority:	3		
	Includes Funding for the Following Strategy or Strategies:	02-01-01 Provide Direct Delivery Staff for Child Protective Services		
		06-01-04 IT Program Support		
		06-01-05 Agency-wide Automated Systems (Capital Projects)		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		12,250,632	12,250,632
1002	OTHER PERSONNEL COSTS		5,003,780	5,003,780
2003	CONSUMABLE SUPPLIES		527,715	527,715
2004	UTILITIES		266,075	266,075
2005	TRAVEL		2,207,142	2,207,142
2007	RENT - MACHINE AND OTHER		605,604	605,604
2009	OTHER OPERATING EXPENSE		4,716,878	4,716,878
TOTAL, OBJECT OF EXPENSE			\$25,577,826	\$25,577,826

METHOD OF FINANCING:

1	General Revenue Fund		21,617,975	21,617,975
555	Federal Funds			
93.658.000	Foster Care Title IV-E		292,954	292,954
93.658.050	Foster Care Title IV-E Admin @ 50%		2,918,841	2,918,841
93.659.000	Adoption Assistance		57,390	57,390
93.659.050	Adoption Assist Title IV-E Admin		573,462	573,462
93.778.000	Medical Assistance Program		58,602	58,602
758	GR Match For Medicaid		58,602	58,602
TOTAL, METHOD OF FINANCING			\$25,577,826	\$25,577,826

FULL-TIME EQUIVALENT POSITIONS (FTE):

443.50 443.50

DESCRIPTION / JUSTIFICATION:

This exceptional item requests the funding necessary to replace federal targeted case management Medicaid revenue claimed during FY 08 that will no longer be claimed due to discontinuation of the federal program at DFPS. Targeted case management at DFPS has been an issue for the federal Centers for Medicaid and Medicare Services (CMS) since FY 05 when they issued a disallowance. Texas appealed the disallowance and entered into a settlement agreement. The agreement called for DFPS to follow guidance provided by CMS 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.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
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DATE: **9/10/2008**
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Agency code: **530**

Agency name:

Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2010	Excp 2011
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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 that is shown as lapsing funds in this LAR document. In FY 10-11, the additional federal funds used in FY 08 will not be available, therefore general revenue is needed to maintain 443.5 currently authorized CPS direct delivery FTEs.

EXTERNAL/INTERNAL FACTORS:

The impact of this funding issue on the FY 10-11 baseline is that there is insufficient funding to continue all the CPS direct delivery staff appropriated for FY 09. It is critically important for this item to be funded to avoid a significant reduction of CPS direct delivery staff. If funding is not provided to avoid this reduction, there could be severe consequences for children in the child welfare system. In addition, continued progress in implementing legislated reform for CPS would be hindered.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/10/2008**
 TIME: **11:25:07AM**

Agency code: **530**

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Direct Delivery Staff to Maintain Caseloads		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation		
	02-01-01 Provide Direct Delivery Staff for Child Protective Services		
	02-01-02 Provide Program Support for Child Protective Services		
	04-01-02 Provide Program Support for Adult Protective Services		
	04-01-03 MH and MR Investigations		
	06-01-04 IT Program Support		
	06-01-05 Agency-wide Automated Systems (Capital Projects)		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,460,666	2,034,092
2001	PROFESSIONAL FEES AND SERVICES	23,606	38,454
2003	CONSUMABLE SUPPLIES	46,080	70,830
2004	UTILITIES	14,400	14,400
2005	TRAVEL	131,763	131,866
2007	RENT - MACHINE AND OTHER	42,394	51,844
2009	OTHER OPERATING EXPENSE	1,211,146	1,303,955
TOTAL, OBJECT OF EXPENSE		\$2,930,055	\$3,645,441
 METHOD OF FINANCING:			
1	General Revenue Fund	2,370,902	3,113,452
555	Federal Funds		
93.658.000	Foster Care Title IV-E	11,931	11,173
93.658.050	Foster Care Title IV-E Admin @ 50%	140,662	130,148
93.659.000	Adoption Assistance	2,353	2,203
93.659.050	Adoption Assist Title IV-E Admin	27,949	25,671
93.778.000	Medical Assistance Program	188,129	181,397
758	GR Match For Medicaid	188,129	181,397
TOTAL, METHOD OF FINANCING		\$2,930,055	\$3,645,441
FULL-TIME EQUIVALENT POSITIONS (FTE):		46.90	65.10

DESCRIPTION / JUSTIFICATION:

Based on forecasted caseload increases for FY 10-11, DFPS will need additional direct delivery staff to maintain projected FY 09 caseloads per worker. This item includes new workers for CPS investigations, Statewide Intake, and APS MH and MR investigations.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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

CODE DESCRIPTION

Excp 2010

Excp 2011

This request will add two new investigative units for CPS investigations. Ten investigative caseworkers are added in FY 10 to maintain an average daily caseload of 22.3.

Statewide Intake will need 14 additional workers in FY 10 and 14 more in FY 11 to maintain an average monthly workload equivalency measure of 86.9. The projected caller hold time will be maintained at 11.8 minutes.

During FY 08, State School intakes increased dramatically, causing workload issues for the APS MH and MR Investigations program. An additional 10 caseworkers are needed in FY 10 to address this workload. If funded, the average daily caseload will be 4.2 in FY 11.

EXTERNAL/INTERNAL FACTORS:

Meeting statutory and policy requirements for quality investigations and casework requires that workers spend sufficient time investigating cases to properly assess the case in a timely manner. Workers also need sufficient time to properly document the case in IMPACT which helps ensure essential protection for vulnerable children and adults. Both CPS and APS have a need for increased investigative staff to ensure this essential protection. Having sufficient staff to respond to Statewide Intake calls results in less abandoned calls, and allows intakes to be routed to local investigation workers for quicker action. If funds are not appropriated for this item, caseloads would increase which results in significant child and adult safety issues.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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DATE: **9/10/2008**
 TIME: **11:25:07AM**

Agency code: **530**

Agency name:
Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Direct Delivery Staff to Meet Federal Standards		
	Item Priority: 5		
	Includes Funding for the Following Strategy or Strategies:		
	02-01-01 Provide Direct Delivery Staff for Child Protective Services		
	02-01-02 Provide Program Support for Child Protective Services		
	06-01-04 IT Program Support		
	06-01-05 Agency-wide Automated Systems (Capital Projects)		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	5,275,084	7,791,558
2001	PROFESSIONAL FEES AND SERVICES	41,936	50,460
2003	CONSUMABLE SUPPLIES	190,202	282,030
2004	UTILITIES	74,500	109,800
2005	TRAVEL	793,319	1,177,386
2007	RENT - MACHINE AND OTHER	177,130	262,260
2009	OTHER OPERATING EXPENSE	4,483,906	4,323,670
TOTAL, OBJECT OF EXPENSE		\$11,036,077	\$13,997,164
 METHOD OF FINANCING:			
1	General Revenue Fund	9,322,857	11,831,617
555	Federal Funds		
93.658.000	Foster Care_Title IV-E	120,204	161,311
93.658.050	Foster Care Title IV-E Admin @ 50%	1,249,539	1,598,390
93.659.000	Adoption Assistance	23,560	31,613
93.659.050	Adoption Assist Title IV-E Admin	246,197	314,119
93.778.000	Medical Assistance Program	36,860	30,057
758	GR Match For Medicaid	36,860	30,057
TOTAL, METHOD OF FINANCING		\$11,036,077	\$13,997,164
FULL-TIME EQUIVALENT POSITIONS (FTE):		240.60	242.30

DESCRIPTION / JUSTIFICATION:

Additional substitute care and family based safety services workers are needed to help the agency 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. More frequent contact by workers with children in foster care and those that receive services in their own homes, and with the parents of these children, improves the likelihood of a good outcome for each child.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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DATE: **9/10/2008**
TIME: **11:25:07AM**

Agency code: **530**

Agency name:

Family and Protective Services, Department of

CODE DESCRIPTION

Excp 2010

Excp 2011

Caseworker visits is one specific area of agency practice that is reviewed by the Child and Family Services Review (CFSR). This is a federally established process that identifies strengths and deficiencies in state child welfare systems. If a state does not meet certain goals and is not able to complete a program improvement plan, a financial penalty is assessed. All states have completed one CFSR, and each state required a program improvement plan to improve outcomes and systemic factors. Due to DFPS not achieving two items under one outcome area (the well-being outcome), a \$4 million penalty was assessed. The two items not achieved were worker visits with the child and worker visits with the parent.

Now, all states have gone or are going through their second round of CFSRs. DFPS is in the process of developing its program improvement plan to improve identified areas needing improvement. Findings indicate that the well-being outcome needs improvement.

EXTERNAL/INTERNAL FACTORS:

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.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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DATE: **9/10/2008**
 TIME: **11:25:07AM**

Agency code: **530**

Agency name:
Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Address Recruitment and Retention		
	Item Priority: 6		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation		
	02-01-01 Provide Direct Delivery Staff for Child Protective Services		
	02-01-02 Provide Program Support for Child Protective Services		
	04-01-01 Provide Direct Delivery Staff for Adult Protective Services		
	04-01-02 Provide Program Support for Adult Protective Services		
	04-01-03 MH and MR Investigations		
	05-01-01 Child Care Regulation		
	06-01-01 Central Administration		
	06-01-02 Other Support Services		
	06-01-04 IT Program Support		
	06-01-05 Agency-wide Automated Systems (Capital Projects)		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	8,179,369	26,251,682
2001	PROFESSIONAL FEES AND SERVICES	15,022	12,180
2003	CONSUMABLE SUPPLIES	20,626	20,626
2005	TRAVEL	17,893	17,893
2007	RENT - MACHINE AND OTHER	35,896	35,896
2009	OTHER OPERATING EXPENSE	6,224,547	6,084,901
TOTAL, OBJECT OF EXPENSE		\$14,493,353	\$32,423,178
 METHOD OF FINANCING:			
1	General Revenue Fund	11,881,554	26,783,502
555	Federal Funds		
93.658.000	Foster Care_Title IV-E	123,761	285,965
93.658.050	Foster Care Title IV-E Admin @ 50%	1,262,530	2,855,328
93.659.000	Adoption Assistance	24,928	56,198
93.659.050	Adoption Assist Title IV-E Admin	254,310	547,828
93.778.000	Medical Assistance Program	473,135	953,860
758	GR Match For Medicaid	473,135	940,497
TOTAL, METHOD OF FINANCING		\$14,493,353	\$32,423,178
FULL-TIME EQUIVALENT POSITIONS (FTE):		15.30	15.30

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
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DATE: **9/10/2008**
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Agency code: **530**

Agency name:
Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2010	Excp 2011
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DESCRIPTION / JUSTIFICATION:

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 that affects all agency protective services programs – Statewide Intake, CPS, APS, and Licensing. This item contains four components. The major cost component is a request for \$31.6 million biennial All Funds to utilize the state's recruitment and retention bonus programs for workers. A second component is \$12.6 million biennial All Funds to create additional educational stipend opportunities. The third component is a request for \$2.0 million biennial All Funds to use a higher pay group in the worker classification series as the entry level for APS and Statewide Intake, and the fourth component is a request for \$0.8 million biennial All Funds to enhance training.

EXTERNAL/INTERNAL FACTORS:

DFPS' goal is to employ highly motivated, diverse, ethical, well-trained and professional staff who are committed to the agency's mission and well-prepared to produce successful outcomes. The agency has committed to retaining employees through the implementation of proactive strategies, policies, procedures and practices. To achieve this goal DFPS has established an agency-wide initiative that includes workgroups focusing on the following:

- Promote Employee Communication and Input;
- Improve Hiring Practices;
- Strengthen Supervision;
- Manage Workloads;
- Enhance Work Environment; and
- Value Employees.

In addition to the initiatives underway in the agency, and the new initiatives being requested in this exceptional item, recruitment and retention issues across the health and human service enterprise are being addressed in the HHSC Consolidated Budget request.

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Agency code: **530**

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Address Caseload Growth for Kinship Program		
	Item Priority: 7		
	Includes Funding for the Following Strategy or Strategies: 02-01-04 TWC Relative Day Care Purchased Services		
	02-01-11 Foster Care and Relative Monetary Assistance Payments		
 OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	4,999,164	5,853,473
	TOTAL, OBJECT OF EXPENSE	\$4,999,164	\$5,853,473
 METHOD OF FINANCING:			
1	General Revenue Fund	4,999,164	5,853,473
	TOTAL, METHOD OF FINANCING	\$4,999,164	\$5,853,473

DESCRIPTION / JUSTIFICATION:

Funding for forecasted caseload growth in the Relative and Other Designated Caregiver Placement Program, also known as the Kinship Program, is requested in this exceptional item. This program was authorized in SB 6, 79th Legislature, and provides monetary assistance as well as day care and other support services to relatives and other designated caregivers for children in DFPS conservatorship who are placed in their care. This program is designed to promote continuity and stability for these children by placing them with a relative or other person who has a longstanding and significant relationship with the child. The monetary assistance includes a one-time payment of \$1,000 per family and annual reimbursement of expenses of \$500 per child.

The forecasted caseload growth for the monetary assistance is based on a projected growth rate of 4.4 percent in children placed in kinship care and a projected increase in the utilization rate of this program. Additionally, there has been an increased demand for day care services for children in kinship care, and this exceptional item includes funds to address this demand throughout the next biennium.

EXTERNAL/INTERNAL FACTORS:

The CPS Kinship caseworkers facilitate this assistance by making kinship caregivers aware of this program and working with the caregivers to enter into the required caregiver assistance agreement for the monetary assistance and other support services. More Kinship caseworkers are being requested in a separate exceptional item to strengthen services to these families, which would impact the current utilization rate of the Relative and Other Designated Caregiver Placement Program.

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Additional Purchased Client Services and Program Support for Caseload Growth		
	Item Priority: 8		
	Includes Funding for the Following Strategy or Strategies:		
	02-01-01 Provide Direct Delivery Staff for Child Protective Services		
	02-01-02 Provide Program Support for Child Protective Services		
	02-01-05 TWC Protective Day Care Purchased Services		
	02-01-06 Adoption Purchased Services		
	02-01-08 Preparation for Adult Living Purchased Services		
	02-01-10 Other Purchased Child Protective Services		
	04-01-01 Provide Direct Delivery Staff for Adult Protective Services		
	04-01-02 Provide Program Support for Adult Protective Services		
	04-01-03 MH and MR Investigations		
	05-01-01 Child Care Regulation		
	06-01-01 Central Administration		
	06-01-02 Other Support Services		
	06-01-04 IT Program Support		
	06-01-05 Agency-wide Automated Systems (Capital Projects)		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,591,937	3,803,075
2001	PROFESSIONAL FEES AND SERVICES	89,059	77,575
2003	CONSUMABLE SUPPLIES	151,515	168,025
2005	TRAVEL	219,825	229,482
2007	RENT - MACHINE AND OTHER	43,575	46,200
2009	OTHER OPERATING EXPENSE	1,891,332	1,461,251
3001	CLIENT SERVICES	4,393,747	6,562,354
TOTAL, OBJECT OF EXPENSE		\$10,380,990	\$12,347,962

METHOD OF FINANCING:

1	General Revenue Fund	9,243,239	11,254,080
555	Federal Funds		
93.658.000	Foster Care_Title IV-E	33,087	32,122
93.658.050	Foster Care Title IV-E Admin @ 50%	675,630	650,345
93.658.060	Foster Care Title IV-E @ FMAP	21,401	21,687
93.659.000	Adoption Assistance	6,674	6,487

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CODE	DESCRIPTION	Excp 2010	Excp 2011
93.659.050	Adoption Assist Title IV-E Admin	228,415	215,701
93.778.000	Medical Assistance Program	78,731	75,963
758	GR Match For Medicaid	78,731	75,963
8008	GR Match For Title IV-E FMAP	15,082	15,614
TOTAL, METHOD OF FINANCING		\$10,380,990	\$12,347,962
FULL-TIME EQUIVALENT POSITIONS (FTE):		84.50	89.50

DESCRIPTION / JUSTIFICATION:

As caseloads increase additional purchased client services funding is needed to provide critical professional services to the increased number of CPS and APS clients. For CPS, the provision of purchased client services reduces the risk of abuse and/or neglect so that children can remain safe in their home, and in many cases allows children who have been removed from their home to be reunited with their families in a shorter timeframe. For APS, purchased client services are critical in helping reduce or prevent further abuse and/or neglect. This item requests \$11.0 million biennial All Funds to increase purchased client services for forecasted increases in clients.

This item also includes \$11.8 million biennial All Funds for additional program support staff to address increased workload for critical support functions. This includes additional regional attorneys, contract specialists, travel accountants, government relations staff, and automation support staff that provide the behind-the-scenes support to DFPS direct delivery staff. It also includes additional CPS program support positions such as eligibility determination, billing coordination, adoption assistance negotiation, day care coordination, policy development, and placement coordination that directly support the program.

EXTERNAL/INTERNAL FACTORS:

These types of resources were recognized through Reform decisions as being critical to address the improvements needed in protective services. Sufficient programmatic support resources are critical to providing a seamless protective service system.

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Agency name:
Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: CPS Capped Caseload Pilot		
	Item Priority: 9		
	Includes Funding for the Following Strategy or Strategies:		
	02-01-01 Provide Direct Delivery Staff for Child Protective Services		
	02-01-02 Provide Program Support for Child Protective Services		
	06-01-04 IT Program Support		
	06-01-05 Agency-wide Automated Systems (Capital Projects)		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	876,584	876,585
2001	PROFESSIONAL FEES AND SERVICES	6,438	5,220
2003	CONSUMABLE SUPPLIES	32,130	32,130
2004	UTILITIES	12,600	12,600
2005	TRAVEL	134,382	134,382
2007	RENT - MACHINE AND OTHER	30,450	30,450
2009	OTHER OPERATING EXPENSE	683,798	492,842
TOTAL, OBJECT OF EXPENSE		\$1,776,382	\$1,584,209
 METHOD OF FINANCING:			
1	General Revenue Fund	1,502,085	1,340,414
555	Federal Funds		
93.658.000	Foster Care_Title IV-E	19,370	18,078
93.658.050	Foster Care Title IV-E Admin @ 50%	200,124	179,588
93.659.000	Adoption Assistance	3,824	3,571
93.659.050	Adoption Assist Title IV-E Admin	39,843	35,726
93.778.000	Medical Assistance Program	5,568	3,416
758	GR Match For Medicaid	5,568	3,416
TOTAL, METHOD OF FINANCING		\$1,776,382	\$1,584,209
FULL-TIME EQUIVALENT POSITIONS (FTE):		27.60	27.60

DESCRIPTION / JUSTIFICATION:

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.

EXTERNAL/INTERNAL FACTORS:

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Region 6 was chosen for this pilot due to the concentration of Residential Treatment Centers in Harris County. This will provide a good population of clients for the pilot, and will be more cost effective for workers traveling to make weekly visits. Additionally, a control group can be achieved in Region 3, another large region with several Residential Treatment Centers. The evaluation of the effectiveness of this pilot would be based on a comparison of the outcome measures for the pilot site to the control group that did not receive this model of service delivery.

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

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Item Name: Mobile Caseworker Enhancements

Item Priority: 10

Includes Funding for the Following Strategy or Strategies:

05-01-01	Child Care Regulation
06-01-04	IT Program Support
06-01-05	Agency-wide Automated Systems (Capital Projects)

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	164,411	164,411
2001	PROFESSIONAL FEES AND SERVICES	7,684,469	2,610
2003	CONSUMABLE SUPPLIES	4,125	4,125
2004	UTILITIES	324,600	324,600
2007	RENT - MACHINE AND OTHER	1,575	1,575
2009	OTHER OPERATING EXPENSE	1,892,455	1,961,150
TOTAL, OBJECT OF EXPENSE		\$10,071,635	\$2,458,471

METHOD OF FINANCING:

1	General Revenue Fund	9,719,827	2,114,944
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @ 50%	218,053	213,187
93.659.050	Adoption Assist Title IV-E Admin	39,367	38,362
93.778.000	Medical Assistance Program	47,194	45,989
758	GR Match For Medicaid	47,194	45,989
TOTAL, METHOD OF FINANCING		\$10,071,635	\$2,458,471

FULL-TIME EQUIVALENT POSITIONS (FTE):

	3.00	3.00
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DESCRIPTION / JUSTIFICATION:

Reform initiatives included the development and integration of mobile technology to make caseworkers more efficient in the field. 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 workers to better protect children and adults. Several funding initiatives are being requested in this exceptional item to maximize the existing mobile technology investment and enhance the agency's mobile caseworker business model.

This item includes a solution for storing digital sounds and images in the Licensing mobile application. Currently, digital sound and images from Licensing inspections and investigations of child care operations must be archived on CDs and thus are not available to be reviewed online, backed up in a systematic fashion, and connected to the appropriate case electronically. The second item included in this request is the development of an improved architecture environment for the CPS and APS mobile applications. The Licensing mobile application uses this improved architecture, and funding is being requested to migrate the previously developed CPS and APS mobile applications to the

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better architecture environment. This will provide enhanced usability for the workers and a standardized platform to maintain. The final item is a request for a package of support tools to be provided to tablet PC users, and an expanded use of fax services. This will strengthen usability and leverage the tablet investment already made.

EXTERNAL/INTERNAL FACTORS:

DFPS implemented a Mobile Caseworker Pilot to test the viability of a truly mobile service delivery model as opposed to the current office-based model. An evaluation of the pilot included an analysis of work processes and caseworker performance. A pretest-posttest control group design was utilized. The participant group utilized a shared office arrangement. In addition to the use of their tablet PC, the participant group received a mobile printer, a state issued cell phone with text-message capabilities, a 12 volt multi-outlet car charger and a tote bag or bin for their vehicle. The pilot resulted in a notable increase in usage of the tablet PC and the mobile application for the purpose of documenting while in the field. A significant majority (71 percent) of participants self reported that the pilot has increased time spent with clients. Additionally, the participant group indicated a positive impact on job satisfaction and job retention.

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CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Increase Funding for Prevention Services		
	Item Priority: 11		
	Includes Funding for the Following Strategy or Strategies: 03-01-01 Services to At-Risk Youth (STAR) Program		
	03-01-02 Community Youth Development (CYD) Program		
 OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	3,100,086	3,100,086
	TOTAL, OBJECT OF EXPENSE	\$3,100,086	\$3,100,086
 METHOD OF FINANCING:			
1	General Revenue Fund	3,100,086	3,100,086
	TOTAL, METHOD OF FINANCING	\$3,100,086	\$3,100,086

DESCRIPTION / JUSTIFICATION:

This item would provide additional prevention services funding. It includes a 10 percent increase to the Services to At-Risk Youth (STAR) program funding. This program provides crisis intervention, emergency short-term residential care and counseling to youth under the age of 18 who are runaways, truants, living in family conflict, have allegedly been involved in or committed delinquent offenses, and/or have allegedly committed misdemeanor or state felony offenses but have not been adjudicated delinquent by a court. The increased funding would allow expansion of STAR services in satellite and outlying counties.

This item also includes funding for two new sites for the Community Youth Development (CYD) program. The 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. This funding would allow the agency to contract with two additional communities with high incidences of juvenile crime.

EXTERNAL/INTERNAL FACTORS:

STAR services are available in all 254 Texas counties, although some counties operate as satellite counties where services are available on a limited basis. CYD is a ZIP code based program and currently provides services in the following 15 areas of the state: Amarillo (79107), Austin (78744), Brownsville (78520), Corpus Christi (78415), Dallas (75216, 75217), El Paso (79924), Fort Worth (76106), Galveston (77550), Houston (77081), McAllen (78501), San Antonio (78207), Waco (76707), Lubbock (79415), and Pasadena (77506).

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: IT and Data Management Initiatives		
	Item Priority: 12		
	Includes Funding for the Following Strategy or Strategies:		
	06-01-01 Central Administration		
	06-01-02 Other Support Services		
	06-01-04 IT Program Support		
	06-01-05 Agency-wide Automated Systems (Capital Projects)		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	736,331	736,332
2001	PROFESSIONAL FEES AND SERVICES	6,218,818	162,615
2003	CONSUMABLE SUPPLIES	19,938	19,938
2005	TRAVEL	18,355	18,355
2007	RENT - MACHINE AND OTHER	7,613	7,613
2009	OTHER OPERATING EXPENSE	1,341,585	536,358
TOTAL, OBJECT OF EXPENSE		\$8,342,640	\$1,481,211
 METHOD OF FINANCING:			
1	General Revenue Fund	7,286,420	1,237,446
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @ 50%	620,756	143,263
93.659.050	Adoption Assist Title IV-E Admin	128,168	29,580
93.778.000	Medical Assistance Program	153,648	35,461
758	GR Match For Medicaid	153,648	35,461
TOTAL, METHOD OF FINANCING		\$8,342,640	\$1,481,211
FULL-TIME EQUIVALENT POSITIONS (FTE):		14.70	14.70

DESCRIPTION / JUSTIFICATION:

This item 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. Information technology systems are necessary to support daily casework and administrative functions. Three IT initiatives are contained in this item: 1) convert coding for the agency's case management system to enhance performance and make the maintenance of the application more efficient; 2) develop an electronic information system to automate the tracking of inventory, automate the process for moves, adds, and changes of employees and hardware resources, centralize the tracking and reporting of system access permissions, and automate the physical relocation of offices; and 3) develop an automated travel submission system that provides trip planning, calculates allowable mileage, auto-fills the electronic voucher, and electronically submits the voucher and all receipts and signatures to the Comptroller for payment.

Data management tools and staff resources are also critical to ensure the integrity of agency data and that the information and analysis made possible by the data is accurate and

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reliable. Two data management initiatives contained in this item are procure a service for e-mail archiving, searching, and retrieving that will allow the agency to store and manage electronic data much more efficiently, and establish a data integrity unit that will be responsible for assessing data risk and working with appropriate areas to address risk and future data needs.

EXTERNAL/INTERNAL FACTORS:

These automation tools will improve caseworker's ability to meet documentation requirement timelines, enhance the agency's ability to produce, store, and retrieve information, facilitate easier tracking of equipment, and strengthen accountability over the agency's assets.

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CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Strengthen CPS Services to Families		
	Item Priority: 13		
	Includes Funding for the Following Strategy or Strategies:		
	02-01-01 Provide Direct Delivery Staff for Child Protective Services		
	02-01-02 Provide Program Support for Child Protective Services		
	06-01-04 IT Program Support		
	06-01-05 Agency-wide Automated Systems (Capital Projects)		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,417,425	4,449,984
2001	PROFESSIONAL FEES AND SERVICES	891,422	-65,482
2003	CONSUMABLE SUPPLIES	132,883	134,073
2004	UTILITIES	22,200	22,800
2005	TRAVEL	531,522	536,499
2007	RENT - MACHINE AND OTHER	219,581	220,106
2009	OTHER OPERATING EXPENSE	3,250,858	2,172,232
TOTAL, OBJECT OF EXPENSE		\$9,465,891	\$7,470,212
 METHOD OF FINANCING:			
1	General Revenue Fund	8,010,849	6,320,271
555	Federal Funds		
93.658.000	Foster Care_Title IV-E	87,417	82,916
93.658.050	Foster Care Title IV-E Admin @ 50%	1,030,524	842,129
93.659.000	Adoption Assistance	17,296	16,413
93.659.050	Adoption Assist Title IV-E Admin	206,661	168,203
93.778.000	Medical Assistance Program	56,572	20,140
758	GR Match For Medicaid	56,572	20,140
TOTAL, METHOD OF FINANCING		\$9,465,891	\$7,470,212
FULL-TIME EQUIVALENT POSITIONS (FTE):		112.90	113.90

DESCRIPTION / JUSTIFICATION:

To enhance efforts to divert children from foster care, additional resources are being requested to strengthen services to families. These additional resources include additional family group decision making (FGDM) staff to provide more family team meetings during investigations and to begin providing family group conferences in the Family Based Safety Services stage of service. FGDM is a model where DFPS staff facilitate family group meetings that engage families in problem solving and develop strategies to achieve safety, permanency and well being for the children. In addition to more FGDM staff, this request includes providing tablet PCs for the FGDM facilitators and specialists to create efficiencies in coordinating and documenting the family meetings. To further divert children from foster care, additional Kinship workers and the creation of functional units for

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the Kinship stage of service are needed to support kinship families.

Finally, this item includes enhancements to the Foster and Adoptive Home Development program to allow the agency to perform these services more efficiently and effectively. Enhancements include more staff to complete transition to functional units and IMPACT changes to improve the functionality of online inquiries and reporting.

EXTERNAL/INTERNAL FACTORS:

By increasing resources for family group decision making and kinship, more children can remain safely at home or with relatives thus diverting them from foster care. Enhancing the Foster and Adoptive Home Development program improves the agency's ability to provide services to the families in that program and to maintain the foster home and adoptive home capacity related to that program.

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CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Strengthen Services to Youth Transitioning from Foster Care		
	Item Priority: 14		
	Includes Funding for the Following Strategy or Strategies:		
	02-01-02 Provide Program Support for Child Protective Services		
	02-01-08 Preparation for Adult Living Purchased Services		
	06-01-04 IT Program Support		
	06-01-05 Agency-wide Automated Systems (Capital Projects)		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,235,293	2,235,294
2001	PROFESSIONAL FEES AND SERVICES	24,679	20,010
2003	CONSUMABLE SUPPLIES	64,260	64,260
2004	UTILITIES	15,600	15,600
2005	TRAVEL	262,755	262,755
2007	RENT - MACHINE AND OTHER	55,134	55,134
2009	OTHER OPERATING EXPENSE	1,335,390	957,338
3001	CLIENT SERVICES	150,000	50,000
TOTAL, OBJECT OF EXPENSE		\$4,143,111	\$3,660,391
 METHOD OF FINANCING:			
1	General Revenue Fund	4,087,312	3,632,624
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @ 50%	32,794	16,320
93.659.050	Adoption Assist Title IV-E Admin	6,771	3,369
93.778.000	Medical Assistance Program	8,117	4,039
758	GR Match For Medicaid	8,117	4,039
TOTAL, METHOD OF FINANCING		\$4,143,111	\$3,660,391
FULL-TIME EQUIVALENT POSITIONS (FTE):		55.20	55.20

DESCRIPTION / JUSTIFICATION:

Staff delivered services to older youth who may age out of foster 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 workers are being requested to reduce the current monthly caseload of 246 open PAL cases per worker to 150. This request also includes funding for additional family group decision making staff to perform two annual Circles of Support conferences for 16 year olds and one conference for 17 year olds. Circles of Support is a process used to support and assist young people 16 years of age and older in developing a transition plan for when they age out of care. This model, based on the family group decision making model, also includes specific identification of an individual who will commit to be a caring adult in the life of a youth as they age out of care.

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Also, one-time funds are being requested to provide \$25,000 seed money to eight communities, six in FY 10 and two in FY 11, to help them develop a transition center that provides comprehensive services such as apartment locator services, employment services, and college prep or GED assistance, to these older youth. The eight communities would be in the four regions – Regions 1, 2, 4, and 9 – and the four major urban areas – Tarrant, Lubbock, Cameron and Hidalgo – that do not have a transition center.

EXTERNAL/INTERNAL FACTORS:

This request for the eight new transition centers is based on the goal of providing a minimum of one transition center per region and one transition center for the ten largest urban areas. Currently, there are transition centers in Austin, Corpus Christi, Dallas, El Paso, Houston, Kerrville, Kingsville, San Antonio, El Paso, Central Texas (Killeen, Temple and Belton), and Beaumont/Port Arthur.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/10/2008**
 TIME: **11:25:07AM**

Agency code: **530**

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Create Higher Adoption Subsidy Ceilings for Certain Children.		
	Item Priority: 15		
	Includes Funding for the Following Strategy or Strategies: 02-01-12 Adoption Subsidy Payments		
 OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	1,332,202	3,996,607
TOTAL, OBJECT OF EXPENSE		\$1,332,202	\$3,996,607
 METHOD OF FINANCING:			
1	General Revenue Fund	276,160	800,147
555	Federal Funds		
93.659.060	Adoption Assist Title IV-E @ FMAP	619,474	1,858,422
8008	GR Match For Title IV-E FMAP	436,568	1,338,038
TOTAL, METHOD OF FINANCING		\$1,332,202	\$3,996,607

DESCRIPTION / JUSTIFICATION:

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. The two tiers are \$400 a month for children with a basic service level in foster care, and \$545 a month for children with a moderate or higher service level. In order to encourage the adoption of 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, funds are requested for three higher adoption subsidy ceilings based on their service level in foster care. The requested higher payment ceilings for these children are \$500 a month for children with a basic service level, \$700 for moderate, and \$900 for specialized and intense. It is anticipated that more children will be adopted which results in foster care savings.

EXTERNAL/INTERNAL FACTORS:

DFPS provides adoption subsidy payments for children who meet specified eligibility criteria. The amount of the adoption subsidy payment cannot exceed the amount the child would have received had they remained in foster care, cannot exceed the payment ceiling set by the department, 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.

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.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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DATE: **9/10/2008**
 TIME: **11:25:07AM**

Agency code: **530**

Agency name:
Family and Protective Services, Department of

CODE	DESCRIPTION		Excp 2010	Excp 2011
	Item Name:	Address Pending and Projected Appeals Hearings		
	Item Priority:	16		
	Includes Funding for the Following Strategy or Strategies:	05-01-01 Child Care Regulation		
		06-01-04 IT Program Support		
		06-01-05 Agency-wide Automated Systems (Capital Projects)		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		974,413	974,412
2001	PROFESSIONAL FEES AND SERVICES		918,244	914,793
2003	CONSUMABLE SUPPLIES		23,375	23,375
2005	TRAVEL		44,591	44,591
2007	RENT - MACHINE AND OTHER		8,925	8,925
2009	OTHER OPERATING EXPENSE		381,016	270,340
TOTAL, OBJECT OF EXPENSE			\$2,350,564	\$2,236,436

METHOD OF FINANCING:

1	General Revenue Fund		2,194,874	2,092,781
555	Federal Funds			
93.658.050	Foster Care Title IV-E Admin @ 50%		149,523	140,756
93.659.050	Adoption Assist Title IV-E Admin		1,815	853
93.778.000	Medical Assistance Program		2,176	1,023
758	GR Match For Medicaid		2,176	1,023
TOTAL, METHOD OF FINANCING			\$2,350,564	\$2,236,436

FULL-TIME EQUIVALENT POSITIONS (FTE):

17.20 17.20

DESCRIPTION / JUSTIFICATION:

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 requests for appeals of licensing enforcement actions make up a small portion of all requests and are given priority, therefore there is no backlog of licensing enforcement appeals. 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. If not funded, the backlog will continue to grow, which puts children in child care settings at risk since all persons with finding of abuse/neglect may work in child care pending the outcome of the appeal unless DFPS determines that the nature of the finding poses an immediate danger to children in care. DFPS makes this determination in approximately 10 % of these requests.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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Agency code: **530**

Agency name:

Family and Protective Services, Department of

CODE DESCRIPTION

Excp 2010

Excp 2011

EXTERNAL/INTERNAL FACTORS:

There has been a steady and dramatic increase in the number of appeals filed over the past four fiscal years. In FY 04, the average number of new appeals received each month was 37; by FY 07, the monthly average had increased to 81. The cause of this increase is unknown, but may be due to an increase in the number of persons who work in child care, coupled with an increase in abuse/neglect findings made by CPS and CCL. The department is implementing several strategies to dispose of some of the oldest pending cases administratively, without a hearing, and to improve productivity of its current hearings attorneys. These improvements have been considered in the determination of the number of new attorneys needed for this exceptional item.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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DATE: **9/10/2008**
 TIME: **11:25:07AM**

Agency code: **530**

Agency name:
Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Enhance CPS Risk Management		
	Item Priority: 17		
	Includes Funding for the Following Strategy or Strategies:		
	02-01-01 Provide Direct Delivery Staff for Child Protective Services		
	02-01-02 Provide Program Support for Child Protective Services		
	05-01-01 Child Care Regulation		
	06-01-04 IT Program Support		
	06-01-05 Agency-wide Automated Systems (Capital Projects)		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,060,223	1,060,223
2001	PROFESSIONAL FEES AND SERVICES	25,752	20,880
2003	CONSUMABLE SUPPLIES	29,855	29,855
2004	UTILITIES	9,600	9,600
2005	TRAVEL	119,451	119,451
2007	RENT - MACHINE AND OTHER	12,600	12,600
2009	OTHER OPERATING EXPENSE	772,714	615,568
TOTAL, OBJECT OF EXPENSE		\$2,030,195	\$1,868,177
 METHOD OF FINANCING:			
1	General Revenue Fund	1,736,714	1,600,369
555	Federal Funds		
93.658.000	Foster Care_Title IV-E	20,442	19,297
93.658.050	Foster Care Title IV-E Admin @ 50%	219,081	201,683
93.659.000	Adoption Assistance	4,030	3,806
93.659.050	Adoption Assist Title IV-E Admin	40,840	37,356
93.778.000	Medical Assistance Program	4,544	2,833
758	GR Match For Medicaid	4,544	2,833
TOTAL, METHOD OF FINANCING		\$2,030,195	\$1,868,177
FULL-TIME EQUIVALENT POSITIONS (FTE):		24.50	24.50

DESCRIPTION / JUSTIFICATION:

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 more quickly. With the increased resources provided for family based safety services during the current biennium, this stage of service has seen an increase in high risk cases. In order to strengthen risk assessments in this stage to help prevent poor outcomes, one risk manager position for each administrative region is being requested. Additional child safety specialists are being requested to address increased workload so that high risk cases

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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Agency code: **530**

Agency name:

Family and Protective Services, Department of

CODE DESCRIPTION

Excp 2010

Excp 2011

can continue to be handled timely. Additional substance abuse specialists are requested to improve access to services early in the abuse/dependency/addiction cycle for improved outcomes for children. Finally, there is an identified need for a public awareness campaign that targets the dangers of unregulated care that will help keep children safe in child care settings.

EXTERNAL/INTERNAL FACTORS:

Family based safety services 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. Given the increase in resources that allowed more intense cases to be managed than before, there is an inherent risk that must be assessed appropriately to ensure that all children in family based safety services remain safe.

Child safety specialist positions were increased as part of the first CPS reform effort to enhance safety decisions made during investigations. The agency has not increased these positions since FY 06-07. Substance abuse specialist positions were not increased in CPS Reform or CPS Reform Continued.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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Agency code: **530**

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Strengthen APS and Day Care Licensing Program Oversight		
	Item Priority: 18		
	Includes Funding for the Following Strategy or Strategies:		
	04-01-01 Provide Direct Delivery Staff for Adult Protective Services		
	04-01-02 Provide Program Support for Adult Protective Services		
	04-01-03 MH and MR Investigations		
	05-01-01 Child Care Regulation		
	06-01-04 IT Program Support		
	06-01-05 Agency-wide Automated Systems (Capital Projects)		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,723,723	3,723,721
2001	PROFESSIONAL FEES AND SERVICES	68,672	55,680
2003	CONSUMABLE SUPPLIES	115,430	115,430
2004	UTILITIES	22,800	22,800
2005	TRAVEL	414,215	414,215
2007	RENT - MACHINE AND OTHER	58,878	58,878
2009	OTHER OPERATING EXPENSE	2,313,287	1,675,927
TOTAL, OBJECT OF EXPENSE		\$6,717,005	\$6,066,651
 METHOD OF FINANCING:			
1	General Revenue Fund	3,993,324	3,552,035
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @ 50%	50,979	24,985
93.659.050	Adoption Assist Title IV-E Admin	10,526	5,159
93.778.000	Medical Assistance Program	1,331,088	1,242,236
758	GR Match For Medicaid	1,331,088	1,242,236
TOTAL, METHOD OF FINANCING		\$6,717,005	\$6,066,651
FULL-TIME EQUIVALENT POSITIONS (FTE):		99.20	99.20

DESCRIPTION / JUSTIFICATION:

Previous reform initiatives identified the benefits of establishing functional units to lower the supervisory 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. This item requests funding to create functional units for both the APS In-Home program and the APS MH and MR

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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Agency name:
Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Investigations program. Additionally, this item includes five program administrators for the Day Care Licensing program that would provide a mid-level management support to the District Directors who have to oversee a large span of geographic area and who also directly supervise the day care units in each district. The current span of control for the District Directors is too large which inhibits effective program oversight.

EXTERNAL/INTERNAL FACTORS:

Neither APS program has sufficient resources to implement consistent functional units. However, on average across the state, the current number of workers compared to supervisors results in a statewide average supervisor to worker ratio of 1:6 for the APS MH and MR Investigations program and 1:7 for the APS In-Home program. This exceptional item will add supervisors to bring the supervisor to worker ratio down to 1:5 for both programs. The current statewide average for supervisors compared to administrative assistants is 1:0.7 for the APS MH and MR Investigations program and 1:0.8 for the APS In-Home program. This item will add administrative support positions to bring the ratio up to 1:1 for both programs in order to increase program support.

In the Day Care Licensing program, the five District Directors directly supervise a statewide average of 12 positions and are responsible for overseeing the day care program for their district. The new program administrators would directly supervise the units, thus allowing the District Directors to focus on programmatic oversight.

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4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/10/2008
 TIME: 11:28:03AM

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

Code	Description	Excp 2010	Excp 2011
Item Name:		Required Funding for Base FTEs	
Allocation to Strategy:		1-1-1	Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation
EFFICIENCY MEASURES:			
<u>1</u>	Average Cost per SWI Report of Abuse/Neglect/Exploitation	47.39	45.50
<u>2</u>	Statewide Intake Monthly Workload Equivalency Measure (WEM)	93.60	97.50
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	114,831	114,831
1002	OTHER PERSONNEL COSTS	46,903	46,903
2003	CONSUMABLE SUPPLIES	5,355	5,355
2004	UTILITIES	2,700	2,700
2005	TRAVEL	22,397	22,397
2007	RENT - MACHINE AND OTHER	6,251	6,251
2009	OTHER OPERATING EXPENSE	50,453	50,453
TOTAL, OBJECT OF EXPENSE		\$248,890	\$248,890
METHOD OF FINANCING:			
1	General Revenue Fund	245,102	245,102
555	Federal Funds		
93.658.000	Foster Care_Title IV-E	2	2
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	246	246
555	Federal Funds		
93.778.000	Medical Assistance Program	1,770	1,770
758	GR Match For Medicaid	1,770	1,770
TOTAL, METHOD OF FINANCING		\$248,890	\$248,890
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.5	4.5

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2010	Excp 2011
Item Name: Required Funding for Base FTEs			
Allocation to Strategy: 2-1-1 Provide Direct Delivery Staff for Child Protective Services			
EFFICIENCY MEASURES:			
<u>1</u>	Average Daily Cost per CPS Direct Delivery Service (All Stages)	10.08	9.89
<u>2</u>	CPS Daily Workload Equivalency Measure (WEM)	25.50	26.90
<u>3</u>	CPS Daily Caseload per Worker: Investigation	22.10	22.40
<u>4</u>	CPS Daily Caseload per Worker: Family-Based Safety Services	20.20	21.10
<u>5</u>	CPS Daily Caseload per Worker: Substitute Care Services	33.60	37.20
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	19,674,463	19,674,463
1002	OTHER PERSONNEL COSTS	8,036,048	8,036,048
2003	CONSUMABLE SUPPLIES	917,490	917,490
2004	UTILITIES	462,600	462,600
2005	TRAVEL	3,837,355	3,837,355
2007	RENT - MACHINE AND OTHER	1,070,919	1,070,919
2009	OTHER OPERATING EXPENSE	8,203,926	8,203,926
TOTAL, OBJECT OF EXPENSE		\$42,202,801	\$42,202,801
METHOD OF FINANCING:			
1	General Revenue Fund	35,695,974	35,695,974
555	Federal Funds		
93.658.000	Foster Care_Title IV-E	514,874	514,874
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	4,863,873	4,863,873
555	Federal Funds		
93.659.000	Adoption Assistance	100,865	100,865
555	Federal Funds		
93.659.050	Adoption Assist Title IV-E Adm	952,939	952,939
555	Federal Funds		
93.778.000	Medical Assistance Program	37,138	37,138
758	GR Match For Medicaid	37,138	37,138
TOTAL, METHOD OF FINANCING		\$42,202,801	\$42,202,801
FULL-TIME EQUIVALENT POSITIONS (FTE):		771.0	771.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Code	Description	Excp 2010	Excp 2011
Agency code:	530	Agency name	Family and Protective Services, Department of
Item Name: Required Funding for Base FTEs			
Allocation to Strategy: 2-1-2 Provide Program Support for Child Protective Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	740,025	740,025
1002	OTHER PERSONNEL COSTS	302,264	302,264
2003	CONSUMABLE SUPPLIES	34,510	34,510
2004	UTILITIES	17,400	17,400
2005	TRAVEL	144,336	144,336
2007	RENT - MACHINE AND OTHER	40,281	40,281
2009	OTHER OPERATING EXPENSE	340,528	340,528
TOTAL, OBJECT OF EXPENSE		\$1,619,344	\$1,619,344
METHOD OF FINANCING:			
1	General Revenue Fund	1,379,907	1,379,907
555	Federal Funds		
	93.658.000 Foster Care_Title IV-E	18,477	18,477
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	176,557	176,557
555	Federal Funds		
	93.659.000 Adoption Assistance	3,838	3,838
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	37,941	37,941
555	Federal Funds		
	93.778.000 Medical Assistance Program	1,312	1,312
758	GR Match For Medicaid	1,312	1,312
TOTAL, METHOD OF FINANCING		\$1,619,344	\$1,619,344
FULL-TIME EQUIVALENT POSITIONS (FTE):		29.0	29.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2010	Excp 2011
Item Name:		Required Funding for Base FTEs	
Allocation to Strategy:		3-1-4 Provide Child Abuse Prevention Grants to Community-based Organizatio	
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	589	589
TOTAL, OBJECT OF EXPENSE		589	589
METHOD OF FINANCING:			
1	General Revenue Fund	589	589
TOTAL, METHOD OF FINANCING		589	589

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2010	Excp 2011
Item Name: Required Funding for Base FTEs			
Allocation to Strategy: 3-1-6 Provide Program Support for At-Risk Prevention Services			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	18,827	18,827
TOTAL, OBJECT OF EXPENSE		\$18,827	\$18,827
METHOD OF FINANCING:			
1	General Revenue Fund	18,827	18,827
TOTAL, METHOD OF FINANCING		\$18,827	\$18,827

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2010	Excp 2011
Item Name: Required Funding for Base FTEs			
Allocation to Strategy: 4-1-1 Provide Direct Delivery Staff for Adult Protective Services			
EFFICIENCY MEASURES:			
<u>1</u>	Average Daily Cost per APS Direct Delivery Service (All Stages)	8.76	8.71
<u>2</u>	APS Daily Workload Equivalency Measure (WEM)	21.80	21.90
<u>3</u>	APS Daily Caseload per Worker (In Home)	30.90	31.10
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,020,724	1,020,724
1002	OTHER PERSONNEL COSTS	416,916	416,916
2003	CONSUMABLE SUPPLIES	47,600	47,600
2004	UTILITIES	24,000	24,000
2005	TRAVEL	199,085	199,085
2007	RENT - MACHINE AND OTHER	55,560	55,560
2009	OTHER OPERATING EXPENSE	409,949	409,949
TOTAL, OBJECT OF EXPENSE		\$2,173,834	\$2,173,834
METHOD OF FINANCING:			
1	General Revenue Fund	1,175,566	1,175,566
555	Federal Funds		
93.778.000	Medical Assistance Program	499,134	499,134
758	GR Match For Medicaid	499,134	499,134
TOTAL, METHOD OF FINANCING		\$2,173,834	\$2,173,834
FULL-TIME EQUIVALENT POSITIONS (FTE):		40.0	40.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2010	Excp 2011
Item Name: Required Funding for Base FTEs			
Allocation to Strategy: 4-1-2 Provide Program Support for Adult Protective Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	76,554	76,554
1002	OTHER PERSONNEL COSTS	31,269	31,269
2003	CONSUMABLE SUPPLIES	3,570	3,570
2004	UTILITIES	1,800	1,800
2005	TRAVEL	14,931	14,931
2007	RENT - MACHINE AND OTHER	4,167	4,167
2009	OTHER OPERATING EXPENSE	37,915	37,915
TOTAL, OBJECT OF EXPENSE		\$170,206	\$170,206
METHOD OF FINANCING:			
1	General Revenue Fund	92,874	92,874
555	Federal Funds		
93.778.000	Medical Assistance Program	38,666	38,666
758	GR Match For Medicaid	38,666	38,666
TOTAL, METHOD OF FINANCING		\$170,206	\$170,206
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2010	Excp 2011
Item Name:		Required Funding for Base FTEs	
Allocation to Strategy:		4-1-3	MH and MR Investigations
EFFICIENCY MEASURES:			
<u>1</u>	Average Monthly Cost per Investigation in MH and MR Settings	407.86	385.58
<u>2</u>	APS Daily Caseload per Worker (MH and MR Investigations)	4.60	4.70
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	178,627	178,627
1002	OTHER PERSONNEL COSTS	72,960	72,960
2003	CONSUMABLE SUPPLIES	8,330	8,330
2004	UTILITIES	4,200	4,200
2005	TRAVEL	34,840	34,840
2007	RENT - MACHINE AND OTHER	9,723	9,723
2009	OTHER OPERATING EXPENSE	77,887	77,887
TOTAL, OBJECT OF EXPENSE		\$386,567	\$386,567
METHOD OF FINANCING:			
1	General Revenue Fund	219,687	219,687
555	Federal Funds		
93.778.000	Medical Assistance Program	83,440	83,440
758	GR Match For Medicaid	83,440	83,440
TOTAL, METHOD OF FINANCING		\$386,567	\$386,567
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.0	7.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Code	Description	Excp 2010	Excp 2011
Agency code:	530	Agency name	Family and Protective Services, Department of
Item Name: Required Funding for Base FTEs			
Allocation to Strategy: 5-1-1 Child Care Regulation			
EFFICIENCY MEASURES:			
<u>1</u>	Average Cost per Inspection	314.09	298.21
<u>2</u>	Average Monthly Day Care Caseload per Worker	65.00	64.40
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	688,989	688,989
1002	OTHER PERSONNEL COSTS	281,418	281,418
2003	CONSUMABLE SUPPLIES	32,130	32,130
2004	UTILITIES	16,200	16,200
2005	TRAVEL	134,382	134,382
2007	RENT - MACHINE AND OTHER	37,503	37,503
2009	OTHER OPERATING EXPENSE	262,622	262,622
TOTAL, OBJECT OF EXPENSE		\$1,453,244	\$1,453,244
METHOD OF FINANCING:			
1	General Revenue Fund	1,452,623	1,452,623
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	621	621
TOTAL, METHOD OF FINANCING		\$1,453,244	\$1,453,244
FULL-TIME EQUIVALENT POSITIONS (FTE):		27.0	27.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

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Code	Description	Excp 2010	Excp 2011
Agency code:	530	Agency name	Family and Protective Services, Department of
Item Name: Required Funding for Base FTEs			
Allocation to Strategy: 6-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	76,554	76,554
1002	OTHER PERSONNEL COSTS	31,269	31,269
2003	CONSUMABLE SUPPLIES	3,570	3,570
2004	UTILITIES	1,800	1,800
2005	TRAVEL	14,931	14,931
2007	RENT - MACHINE AND OTHER	4,167	4,167
2009	OTHER OPERATING EXPENSE	53,741	53,741
TOTAL, OBJECT OF EXPENSE		\$186,032	\$186,032
METHOD OF FINANCING:			
1	General Revenue Fund	155,416	155,416
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	17,993	17,993
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	3,715	3,715
555	Federal Funds		
	93.778.000 Medical Assistance Program	4,454	4,454
758	GR Match For Medicaid	4,454	4,454
TOTAL, METHOD OF FINANCING		\$186,032	\$186,032
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

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

Code	Description	Excp 2010	Excp 2011
Item Name: Required Funding for Base FTEs			
Allocation to Strategy: 6-1-2 Other Support Services			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	22,404	22,404
TOTAL, OBJECT OF EXPENSE		\$22,404	\$22,404
METHOD OF FINANCING:			
1	General Revenue Fund	18,718	18,718
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	2,167	2,167
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	447	447
555	Federal Funds		
	93.778.000 Medical Assistance Program	536	536
758	GR Match For Medicaid	536	536
TOTAL, METHOD OF FINANCING		\$22,404	\$22,404

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2010	Excp 2011
Item Name: Required Funding for Base FTEs			
Allocation to Strategy: 6-1-3 Regional Administration			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	6,842	6,842
TOTAL, OBJECT OF EXPENSE		\$6,842	\$6,842
METHOD OF FINANCING:			
1	General Revenue Fund	5,672	5,672
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	694	694
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	144	144
555	Federal Funds		
	93.778.000 Medical Assistance Program	166	166
758	GR Match For Medicaid	166	166
TOTAL, METHOD OF FINANCING		\$6,842	\$6,842

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

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Code	Description	Excp 2010	Excp 2011
Agency code:	530	Agency name	Family and Protective Services, Department of
Item Name: Required Funding for Base FTEs			
Allocation to Strategy: 6-1-4 IT Program Support			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	165,867	165,867
1002	OTHER PERSONNEL COSTS	67,749	67,749
2003	CONSUMABLE SUPPLIES	7,735	7,735
2004	UTILITIES	3,900	3,900
2005	TRAVEL	32,351	32,351
2007	RENT - MACHINE AND OTHER	9,029	9,029
2009	OTHER OPERATING EXPENSE	75,470	75,470
TOTAL, OBJECT OF EXPENSE		\$362,101	\$362,101
METHOD OF FINANCING:			
1	General Revenue Fund	301,676	301,676
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	35,629	35,629
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	7,378	7,378
555	Federal Funds		
	93.778.000 Medical Assistance Program	8,709	8,709
758	GR Match For Medicaid	8,709	8,709
TOTAL, METHOD OF FINANCING		\$362,101	\$362,101
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.5	6.5

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
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Agency code: 530 Agency name Family and Protective Services, Department of

Code	Description	Excp 2010	Excp 2011
Item Name: Required Funding for Base FTEs			
Allocation to Strategy: 6-1-5 Agency-wide Automated Systems (Capital Projects)			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	66,117	66,117
TOTAL, OBJECT OF EXPENSE		\$66,117	\$66,117
METHOD OF FINANCING:			
1	General Revenue Fund	55,236	55,236
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	6,395	6,395
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	1,320	1,320
555	Federal Funds		
	93.778.000 Medical Assistance Program	1,583	1,583
758	GR Match For Medicaid	1,583	1,583
TOTAL, METHOD OF FINANCING		\$66,117	\$66,117

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
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Agency code: 530 Agency name Family and Protective Services, Department of

Code	Description	Excp 2010	Excp 2011
Item Name: Maintain Phased-in Staff and Initiatives			
Allocation to Strategy: 1-1-1 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation			
EFFICIENCY MEASURES:			
<u>1</u>	Average Cost per SWI Report of Abuse/Neglect/Exploitation	48.99	47.03
<u>2</u>	Statewide Intake Monthly Workload Equivalency Measure (WEM)	90.70	94.50
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	301,448	301,448
1002	OTHER PERSONNEL COSTS	123,126	123,126
2003	CONSUMABLE SUPPLIES	17,875	17,875
2005	TRAVEL	170	170
2009	OTHER OPERATING EXPENSE	95,875	95,875
TOTAL, OBJECT OF EXPENSE		\$538,494	\$538,494
METHOD OF FINANCING:			
1	General Revenue Fund	530,298	530,298
555	Federal Funds		
93.658.000	Foster Care_Title IV-E	5	5
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	533	533
555	Federal Funds		
93.778.000	Medical Assistance Program	3,829	3,829
758	GR Match For Medicaid	3,829	3,829
TOTAL, METHOD OF FINANCING		\$538,494	\$538,494
FULL-TIME EQUIVALENT POSITIONS (FTE):		13.0	13.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
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Agency code: 530 Agency name Family and Protective Services, Department of

Code	Description	Excp 2010	Excp 2011
Item Name: Maintain Phased-in Staff and Initiatives			
Allocation to Strategy: 2-1-1 Provide Direct Delivery Staff for Child Protective Services			
EFFICIENCY MEASURES:			
<u>1</u>	Average Daily Cost per CPS Direct Delivery Service (All Stages)	10.42	10.23
<u>2</u>	CPS Daily Workload Equivalency Measure (WEM)	24.80	25.90
<u>4</u>	CPS Daily Caseload per Worker: Family-Based Safety Services	19.70	19.50
<u>5</u>	CPS Daily Caseload per Worker: Substitute Care Services	31.30	34.50
<u>7</u>	CPS Daily Caseload per Worker: Kinship	46.80	47.40
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	6,087,455	6,087,455
1002	OTHER PERSONNEL COSTS	2,486,426	2,486,426
2003	CONSUMABLE SUPPLIES	311,383	311,383
2004	UTILITIES	117,175	117,175
2005	TRAVEL	1,298,049	1,298,049
2009	OTHER OPERATING EXPENSE	2,382,032	2,620,252
TOTAL, OBJECT OF EXPENSE		\$12,682,520	\$12,920,740
METHOD OF FINANCING:			
1	General Revenue Fund	10,727,129	10,928,621
555	Federal Funds		
93.658.000	Foster Care_Title IV-E	154,727	157,633
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	1,461,660	1,489,115
555	Federal Funds		
93.659.000	Adoption Assistance	30,311	30,881
555	Federal Funds		
93.659.050	Adoption Assist Title IV-E Adm	286,371	291,750
555	Federal Funds		
93.778.000	Medical Assistance Program	11,161	11,370
758	GR Match For Medicaid	11,161	11,370
TOTAL, METHOD OF FINANCING		\$12,682,520	\$12,920,740
FULL-TIME EQUIVALENT POSITIONS (FTE):		261.7	261.7

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
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Code	Description	Excp 2010	Excp 2011
Agency code:	530	Agency name	Family and Protective Services, Department of
Item Name: Maintain Phased-in Staff and Initiatives			
Allocation to Strategy: 2-1-2 Provide Program Support for Child Protective Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	241,105	241,105
1002	OTHER PERSONNEL COSTS	98,479	98,479
2003	CONSUMABLE SUPPLIES	9,426	9,426
2005	TRAVEL	17,216	17,216
2009	OTHER OPERATING EXPENSE	50,558	50,558
TOTAL, OBJECT OF EXPENSE		\$416,784	\$416,784
METHOD OF FINANCING:			
1	General Revenue Fund	355,157	355,157
555	Federal Funds		
	93.658.000 Foster Care_Title IV-E	4,756	4,756
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	45,442	45,442
555	Federal Funds		
	93.659.000 Adoption Assistance	988	988
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	9,765	9,765
555	Federal Funds		
	93.778.000 Medical Assistance Program	338	338
758	GR Match For Medicaid	338	338
TOTAL, METHOD OF FINANCING		\$416,784	\$416,784
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.9	6.9

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2010	Excp 2011
Item Name:	Maintain Phased-in Staff and Initiatives		
Allocation to Strategy:	2-1-7 Post-Adoption Purchased Services		
OUTPUT MEASURES:			
<u>1</u>	Average Number of Clients Receiving Post-adoption Purchased Services	43.00	43.00
EFFICIENCY MEASURES:			
<u>1</u>	Average Cost per Client for Post-adoption Purchased Services	267.39	267.39
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	136,934	136,934
TOTAL, OBJECT OF EXPENSE		\$136,934	\$136,934
METHOD OF FINANCING:			
1	General Revenue Fund	136,934	136,934
TOTAL, METHOD OF FINANCING		\$136,934	\$136,934

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2010	Excp 2011
Item Name:	Maintain Phased-in Staff and Initiatives		
Allocation to Strategy:	2-1-9 Substance Abuse Purchased Services		
OUTPUT MEASURES:			
<u>1</u>	Average # Clients: Substance Abuse Purchased Services	254.00	254.00
EFFICIENCY MEASURES:			
<u>1</u>	Average Monthly Cost per Client for Substance Abuse Purchased Services	56.50	56.50
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	172,485	172,485
TOTAL, OBJECT OF EXPENSE		\$172,485	\$172,485
METHOD OF FINANCING:			
1	General Revenue Fund	172,485	172,485
TOTAL, METHOD OF FINANCING		\$172,485	\$172,485

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2010	Excp 2011
Item Name: Maintain Phased-in Staff and Initiatives			
Allocation to Strategy: 2-1-10 Other Purchased Child Protective Services			
OUTPUT MEASURES:			
1	Average Number of Clients Receiving Other CPS Purchased Services	449.00	449.00
EFFICIENCY MEASURES:			
1	Average Monthly Cost per Client: Other CPS Purchased Services	287.38	287.38
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	1,549,706	1,549,706
TOTAL, OBJECT OF EXPENSE		\$1,549,706	\$1,549,706
METHOD OF FINANCING:			
1	General Revenue Fund	1,543,559	1,543,559
555	Federal Funds		
93.658.060	Foster Care Title IV-E @ FMAP	3,606	3,574
8008	GR Match For Title IV-E FMAP	2,541	2,573
TOTAL, METHOD OF FINANCING		\$1,549,706	\$1,549,706

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2010	Excp 2011
Item Name:	Maintain Phased-in Staff and Initiatives		
Allocation to Strategy:	4-1-1 Provide Direct Delivery Staff for Adult Protective Services		
EFFICIENCY MEASURES:			
<u>1</u>	Average Daily Cost per APS Direct Delivery Service (All Stages)	8.76	8.72
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	37,534	37,534
TOTAL, OBJECT OF EXPENSE		\$37,534	\$37,534
METHOD OF FINANCING:			
1	General Revenue Fund	37,534	37,534
TOTAL, METHOD OF FINANCING		\$37,534	\$37,534

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2010	Excp 2011
Item Name: Maintain Phased-in Staff and Initiatives			
Allocation to Strategy: 4-1-2 Provide Program Support for Adult Protective Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	906	906
1002	OTHER PERSONNEL COSTS	370	370
2003	CONSUMABLE SUPPLIES	37	37
2005	TRAVEL	36	36
2009	OTHER OPERATING EXPENSE	196	196
TOTAL, OBJECT OF EXPENSE		\$1,545	\$1,545
METHOD OF FINANCING:			
1	General Revenue Fund	835	835
555	Federal Funds		
	93.778.000 Medical Assistance Program	355	355
758	GR Match For Medicaid	355	355
TOTAL, METHOD OF FINANCING		\$1,545	\$1,545

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2010	Excp 2011
Item Name: Maintain Phased-in Staff and Initiatives			
Allocation to Strategy: 4-1-3 MH and MR Investigations			
EFFICIENCY MEASURES:			
1	Average Monthly Cost per Investigation in MH and MR Settings	407.87	385.60
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	119	119
1002	OTHER PERSONNEL COSTS	49	49
2003	CONSUMABLE SUPPLIES	5	5
2005	TRAVEL	5	5
2009	OTHER OPERATING EXPENSE	26	26
TOTAL, OBJECT OF EXPENSE		\$204	\$204
METHOD OF FINANCING:			
1	General Revenue Fund	116	116
555	Federal Funds		
93.778.000	Medical Assistance Program	44	44
758	GR Match For Medicaid	44	44
TOTAL, METHOD OF FINANCING		\$204	\$204

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Code	Description	Excp 2010	Excp 2011
Agency code:	530	Agency name	Family and Protective Services, Department of
Item Name: Maintain Phased-in Staff and Initiatives			
Allocation to Strategy: 5-1-1 Child Care Regulation			
EFFICIENCY MEASURES:			
	<u>1</u> Average Cost per Inspection	314.47	298.58
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	18,617	18,617
1002	OTHER PERSONNEL COSTS	7,604	7,604
2003	CONSUMABLE SUPPLIES	1,275	1,275
2004	UTILITIES	25	25
2005	TRAVEL	5,059	5,059
2009	OTHER OPERATING EXPENSE	6,837	6,837
TOTAL, OBJECT OF EXPENSE		\$39,417	\$39,417
METHOD OF FINANCING:			
1	General Revenue Fund	29,791	29,791
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	9,626	9,626
TOTAL, METHOD OF FINANCING		\$39,417	\$39,417
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.9	0.9

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2010	Excp 2011
Item Name: Maintain Phased-in Staff and Initiatives			
Allocation to Strategy: 6-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	46,370	46,370
1002	OTHER PERSONNEL COSTS	18,940	18,940
2003	CONSUMABLE SUPPLIES	1,719	1,719
2005	TRAVEL	470	470
2009	OTHER OPERATING EXPENSE	9,219	9,219
TOTAL, OBJECT OF EXPENSE		\$76,718	\$76,718
METHOD OF FINANCING:			
1	General Revenue Fund	64,092	64,092
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	7,420	7,420
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	1,532	1,532
555	Federal Funds		
	93.778.000 Medical Assistance Program	1,837	1,837
758	GR Match For Medicaid	1,837	1,837
TOTAL, METHOD OF FINANCING		\$76,718	\$76,718
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.3	1.3

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Code	Description	Excp 2010	Excp 2011
Agency code:	530	Agency name	Family and Protective Services, Department of
Item Name: Maintain Phased-in Staff and Initiatives			
Allocation to Strategy: 6-1-4 IT Program Support			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	231,721	231,721
1002	OTHER PERSONNEL COSTS	94,646	94,646
2001	PROFESSIONAL FEES AND SERVICES	85,605	85,605
2003	CONSUMABLE SUPPLIES	11,057	11,057
2005	TRAVEL	18,172	18,172
2009	OTHER OPERATING EXPENSE	2,150,077	2,817,437
TOTAL, OBJECT OF EXPENSE		\$2,591,278	\$3,258,638
METHOD OF FINANCING:			
1	General Revenue Fund	2,162,569	2,720,101
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	252,274	316,821
555	Federal Funds		
93.659.050	Adoption Assist Title IV-E Adm	52,145	65,472
555	Federal Funds		
93.778.000	Medical Assistance Program	62,145	78,122
758	GR Match For Medicaid	62,145	78,122
TOTAL, METHOD OF FINANCING		\$2,591,278	\$3,258,638
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.0	8.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2010	Excp 2011
Item Name: Maintain Phased-in Staff and Initiatives			
Allocation to Strategy: 6-1-5 Agency-wide Automated Systems (Capital Projects)			
OBJECTS OF EXPENSE:			
2007	RENT - MACHINE AND OTHER	897,662	1,494,933
TOTAL, OBJECT OF EXPENSE		\$897,662	\$1,494,933
METHOD OF FINANCING:			
1	General Revenue Fund	749,934	1,248,911
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	86,822	144,590
555	Federal Funds		
93.659.050	Adoption Assist Title IV-E Adm	17,926	29,854
555	Federal Funds		
93.778.000	Medical Assistance Program	21,490	35,789
758	GR Match For Medicaid	21,490	35,789
TOTAL, METHOD OF FINANCING		\$897,662	\$1,494,933

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Code	Description	Excp 2010	Excp 2011
Agency code:	530	Agency name	Family and Protective Services, Department of
Item Name: Replace Non-recurring Federal Revenue			
Allocation to Strategy: 2-1-1 Provide Direct Delivery Staff for Child Protective Services			
EFFICIENCY MEASURES:			
<u>1</u>	Average Daily Cost per CPS Direct Delivery Service (All Stages)	11.06	10.86
<u>2</u>	CPS Daily Workload Equivalency Measure (WEM)	24.60	25.00
<u>5</u>	CPS Daily Caseload per Worker: Substitute Care Services	30.60	31.30
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	12,250,632	12,250,632
1002	OTHER PERSONNEL COSTS	5,003,780	5,003,780
2003	CONSUMABLE SUPPLIES	527,715	527,715
2004	UTILITIES	266,075	266,075
2005	TRAVEL	2,207,142	2,207,142
2009	OTHER OPERATING EXPENSE	3,757,280	3,757,280
TOTAL, OBJECT OF EXPENSE		\$24,012,624	\$24,012,624
METHOD OF FINANCING:			
1	General Revenue Fund	20,310,358	20,310,358
555	Federal Funds		
93.658.000	Foster Care_Title IV-E	292,954	292,954
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	2,767,455	2,767,455
555	Federal Funds		
93.659.000	Adoption Assistance	57,390	57,390
555	Federal Funds		
93.659.050	Adoption Assist Title IV-E Adm	542,205	542,205
555	Federal Funds		
93.778.000	Medical Assistance Program	21,131	21,131
758	GR Match For Medicaid	21,131	21,131
TOTAL, METHOD OF FINANCING		\$24,012,624	\$24,012,624
FULL-TIME EQUIVALENT POSITIONS (FTE):		443.5	443.5

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/10/2008
 TIME: 11:28:03AM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Replace Non-recurring Federal Revenue			
Allocation to Strategy: 6-1-4 IT Program Support			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	959,598	959,598
TOTAL, OBJECT OF EXPENSE		\$959,598	\$959,598
METHOD OF FINANCING:			
1	General Revenue Fund	801,677	801,677
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	92,812	92,812
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	19,163	19,163
555	Federal Funds		
	93.778.000 Medical Assistance Program	22,973	22,973
758	GR Match For Medicaid	22,973	22,973
TOTAL, METHOD OF FINANCING		\$959,598	\$959,598

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/10/2008
 TIME: 11:28:03AM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Replace Non-recurring Federal Revenue			
Allocation to Strategy: 6-1-5 Agency-wide Automated Systems (Capital Projects)			
OBJECTS OF EXPENSE:			
2007	RENT - MACHINE AND OTHER	605,604	605,604
TOTAL, OBJECT OF EXPENSE		\$605,604	\$605,604
METHOD OF FINANCING:			
1	General Revenue Fund	505,940	505,940
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	58,574	58,574
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	12,094	12,094
555	Federal Funds		
	93.778.000 Medical Assistance Program	14,498	14,498
758	GR Match For Medicaid	14,498	14,498
TOTAL, METHOD OF FINANCING		\$605,604	\$605,604

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/10/2008
TIME: 11:28:03AM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Direct Delivery Staff to Maintain Caseloads			
Allocation to Strategy: 1-1-1 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation			
STRATEGY IMPACT ON OUTCOME MEASURES:			
1	Average Hold Time for Statewide Intake Phone Calls (English)	11.80	11.80
EFFICIENCY MEASURES:			
1	Average Cost per SWI Report of Abuse/Neglect/Exploitation	51.53	51.96
2	Statewide Intake Monthly Workload Equivalency Measure (WEM)	86.90	86.90
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	503,692	1,077,118
2003	CONSUMABLE SUPPLIES	22,000	46,750
2005	TRAVEL	92	195
2009	OTHER OPERATING EXPENSE	330,753	608,629
TOTAL, OBJECT OF EXPENSE		\$856,537	\$1,732,692
METHOD OF FINANCING:			
1	General Revenue Fund	843,500	1,706,322
555	Federal Funds		
93.658.000	Foster Care_Title IV-E	9	17
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	848	1,715
555	Federal Funds		
93.778.000	Medical Assistance Program	6,090	12,319
758	GR Match For Medicaid	6,090	12,319
TOTAL, METHOD OF FINANCING		\$856,537	\$1,732,692
FULL-TIME EQUIVALENT POSITIONS (FTE):		16.2	34.4

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/10/2008
 TIME: 11:28:03AM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Direct Delivery Staff to Maintain Caseloads			
Allocation to Strategy: 2-1-1 Provide Direct Delivery Staff for Child Protective Services			
EFFICIENCY MEASURES:			
<u>1</u>	Average Daily Cost per CPS Direct Delivery Service (All Stages)	11.08	10.88
<u>2</u>	CPS Daily Workload Equivalency Measure (WEM)	24.50	24.90
<u>3</u>	CPS Daily Caseload per Worker: Investigation	22.10	22.30
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	496,504	496,504
2003	CONSUMABLE SUPPLIES	19,040	19,040
2004	UTILITIES	7,200	7,200
2005	TRAVEL	79,634	79,634
2009	OTHER OPERATING EXPENSE	252,404	191,284
TOTAL, OBJECT OF EXPENSE		\$854,782	\$793,662
METHOD OF FINANCING:			
1	General Revenue Fund	722,992	671,295
555	Federal Funds		
93.658.000	Foster Care_Title IV-E	10,428	9,683
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	98,514	91,470
555	Federal Funds		
93.659.000	Adoption Assistance	2,043	1,897
555	Federal Funds		
93.659.050	Adoption Assist Title IV-E Adm	19,301	17,921
555	Federal Funds		
93.778.000	Medical Assistance Program	752	698
758	GR Match For Medicaid	752	698
TOTAL, METHOD OF FINANCING		\$854,782	\$793,662
FULL-TIME EQUIVALENT POSITIONS (FTE):		16.4	16.4

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
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DATE: 9/10/2008
 TIME: 11:28:03AM

Code	Description	Excp 2010	Excp 2011
Agency code:	530	Agency name	Family and Protective Services, Department of
Item Name: Direct Delivery Staff to Maintain Caseloads			
Allocation to Strategy: 2-1-2 Provide Program Support for Child Protective Services			
EXPLANATORY/INPUT MEASURES:			
	<u>1</u> Number of CPS Caseworkers Who Completed Basic Skills Development	0.00	10.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	0	0
2003	CONSUMABLE SUPPLIES	0	0
2004	UTILITIES	0	0
2005	TRAVEL	0	0
2009	OTHER OPERATING EXPENSE	130,898	129,081
TOTAL, OBJECT OF EXPENSE		\$130,898	\$129,081
METHOD OF FINANCING:			
1	General Revenue Fund	111,543	109,994
555	Federal Funds		
93.658.000	Foster Care_Title IV-E	1,494	1,473
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	14,272	14,074
555	Federal Funds		
93.659.000	Adoption Assistance	310	306
555	Federal Funds		
93.659.050	Adoption Assist Title IV-E Adm	3,067	3,024
555	Federal Funds		
93.778.000	Medical Assistance Program	106	105
758	GR Match For Medicaid	106	105
TOTAL, METHOD OF FINANCING		\$130,898	\$129,081
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: **9/10/2008**
TIME: **11:28:03AM**

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

Code	Description	Excp 2010	Excp 2011
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Item Name:	Direct Delivery Staff to Maintain Caseloads		
Allocation to Strategy:	4-1-2 Provide Program Support for Adult Protective Services		

EXPLANATORY/INPUT MEASURES:

<u>1</u> Number of APS Caseworkers who Completed Basic Skills Development	10.00	0.00
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4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/10/2008
 TIME: 11:28:03AM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Direct Delivery Staff to Maintain Caseloads			
Allocation to Strategy: 4-1-3 MH and MR Investigations			
EFFICIENCY MEASURES:			
2	APS Daily Caseload per Worker (MH and MR Investigations)	4.10	4.20
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	460,470	460,470
2003	CONSUMABLE SUPPLIES	5,040	5,040
2004	UTILITIES	7,200	7,200
2005	TRAVEL	52,037	52,037
2009	OTHER OPERATING EXPENSE	283,643	228,599
TOTAL, OBJECT OF EXPENSE		\$808,390	\$753,346
METHOD OF FINANCING:			
1	General Revenue Fund	459,408	428,126
555	Federal Funds		
93.778.000	Medical Assistance Program	174,491	162,610
758	GR Match For Medicaid	174,491	162,610
TOTAL, METHOD OF FINANCING		\$808,390	\$753,346
FULL-TIME EQUIVALENT POSITIONS (FTE):		14.3	14.3

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/10/2008
 TIME: 11:28:03AM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Direct Delivery Staff to Maintain Caseloads			
Allocation to Strategy: 6-1-4 IT Program Support			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	23,606	38,454
2009	OTHER OPERATING EXPENSE	213,448	146,362
TOTAL, OBJECT OF EXPENSE		\$237,054	\$184,816
METHOD OF FINANCING:			
1	General Revenue Fund	198,042	154,402
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	22,928	17,875
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	4,734	3,691
555	Federal Funds		
	93.778.000 Medical Assistance Program	5,675	4,424
758	GR Match For Medicaid	5,675	4,424
TOTAL, METHOD OF FINANCING		\$237,054	\$184,816

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/10/2008
 TIME: 11:28:03AM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Direct Delivery Staff to Maintain Caseloads			
Allocation to Strategy: 6-1-5 Agency-wide Automated Systems (Capital Projects)			
OBJECTS OF EXPENSE:			
2007	RENT - MACHINE AND OTHER	42,394	51,844
TOTAL, OBJECT OF EXPENSE		\$42,394	\$51,844
METHOD OF FINANCING:			
1	General Revenue Fund	35,417	43,313
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	4,100	5,014
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	847	1,035
555	Federal Funds		
	93.778.000 Medical Assistance Program	1,015	1,241
758	GR Match For Medicaid	1,015	1,241
TOTAL, METHOD OF FINANCING		\$42,394	\$51,844

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/10/2008
TIME: 11:28:03AM

Code	Description	Excp 2010	Excp 2011
Agency code:	530	Agency name	Family and Protective Services, Department of
Item Name: Direct Delivery Staff to Meet Federal Standards			
Allocation to Strategy: 2-1-1 Provide Direct Delivery Staff for Child Protective Services			
EFFICIENCY MEASURES:			
<u>1</u>	Average Daily Cost per CPS Direct Delivery Service (All Stages)	11.34	11.22
<u>2</u>	CPS Daily Workload Equivalency Measure (WEM)	24.00	23.80
<u>4</u>	CPS Daily Caseload per Worker: Family-Based Safety Services	18.10	17.10
<u>5</u>	CPS Daily Caseload per Worker: Substitute Care Services	30.10	29.60
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	5,210,267	7,726,740
2003	CONSUMABLE SUPPLIES	189,012	280,840
2004	UTILITIES	74,500	109,800
2005	TRAVEL	790,532	1,174,599
2009	OTHER OPERATING EXPENSE	3,505,950	3,851,380
TOTAL, OBJECT OF EXPENSE		\$9,770,261	\$13,143,359
METHOD OF FINANCING:			
1	General Revenue Fund	8,263,881	11,116,916
555	Federal Funds		
93.658.000	Foster Care_Title IV-E	119,197	160,349
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	1,126,023	1,514,772
555	Federal Funds		
93.659.000	Adoption Assistance	23,351	31,413
555	Federal Funds		
93.659.050	Adoption Assist Title IV-E Adm	220,613	296,777
555	Federal Funds		
93.778.000	Medical Assistance Program	8,598	11,566
758	GR Match For Medicaid	8,598	11,566
TOTAL, METHOD OF FINANCING		\$9,770,261	\$13,143,359
FULL-TIME EQUIVALENT POSITIONS (FTE):		239.6	241.3

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/10/2008
 TIME: 11:28:03AM

Code	Description	Excp 2010	Excp 2011
Agency code:	530	Agency name	Family and Protective Services, Department of
Item Name: Direct Delivery Staff to Meet Federal Standards			
Allocation to Strategy: 2-1-2 Provide Program Support for Child Protective Services			
EXPLANATORY/INPUT MEASURES:			
	<u>1</u> Number of CPS Caseworkers Who Completed Basic Skills Development	152.00	0.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	64,817	64,818
2003	CONSUMABLE SUPPLIES	1,190	1,190
2005	TRAVEL	2,787	2,787
2009	OTHER OPERATING EXPENSE	19,466	15,494
TOTAL, OBJECT OF EXPENSE		\$88,260	\$84,289
METHOD OF FINANCING:			
1	General Revenue Fund	75,211	71,826
555	Federal Funds		
	93.658.000 Foster Care_Title IV-E	1,007	962
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	9,623	9,190
555	Federal Funds		
	93.659.000 Adoption Assistance	209	200
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	2,068	1,975
555	Federal Funds		
	93.778.000 Medical Assistance Program	71	68
758	GR Match For Medicaid	71	68
TOTAL, METHOD OF FINANCING		\$88,260	\$84,289
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/10/2008
 TIME: 11:28:03AM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Direct Delivery Staff to Meet Federal Standards			
Allocation to Strategy: 6-1-4 IT Program Support			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	41,936	50,460
2009	OTHER OPERATING EXPENSE	958,490	456,796
TOTAL, OBJECT OF EXPENSE		\$1,000,426	\$507,256
METHOD OF FINANCING:			
1	General Revenue Fund	835,786	423,776
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	96,761	49,062
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	19,979	10,130
555	Federal Funds		
	93.778.000 Medical Assistance Program	23,950	12,144
758	GR Match For Medicaid	23,950	12,144
TOTAL, METHOD OF FINANCING		\$1,000,426	\$507,256

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/10/2008
 TIME: 11:28:03AM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Direct Delivery Staff to Meet Federal Standards			
Allocation to Strategy: 6-1-5 Agency-wide Automated Systems (Capital Projects)			
OBJECTS OF EXPENSE:			
2007	RENT - MACHINE AND OTHER	177,130	262,260
TOTAL, OBJECT OF EXPENSE		\$177,130	\$262,260
METHOD OF FINANCING:			
1	General Revenue Fund	147,979	219,099
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	17,132	25,366
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	3,537	5,237
555	Federal Funds		
	93.778.000 Medical Assistance Program	4,241	6,279
758	GR Match For Medicaid	4,241	6,279
TOTAL, METHOD OF FINANCING		\$177,130	\$262,260

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/10/2008
 TIME: 11:28:03AM

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

Code	Description	Excp 2010	Excp 2011
Item Name:	Address Recruitment and Retention		
Allocation to Strategy:	1-1-1 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation		
EFFICIENCY MEASURES:			
<u>1</u>	Average Cost per SWI Report of Abuse/Neglect/Exploitation	53.22	55.84
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	570,602	1,363,681
TOTAL, OBJECT OF EXPENSE		\$570,602	\$1,363,681
METHOD OF FINANCING:			
1	General Revenue Fund	561,917	1,342,925
555	Federal Funds		
93.658.000	Foster Care_Title IV-E	6	14
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	565	1,350
555	Federal Funds		
93.778.000	Medical Assistance Program	4,057	9,696
758	GR Match For Medicaid	4,057	9,696
TOTAL, METHOD OF FINANCING		\$570,602	\$1,363,681

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/10/2008
 TIME: 11:28:03AM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Address Recruitment and Retention			
Allocation to Strategy: 2-1-1 Provide Direct Delivery Staff for Child Protective Services			
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>16</u>	Child Protective Services Caseworker Turnover Rate	26.90	26.90
<u>17</u>	Percent of CPS Caseworkers Retained for Six Months Following BSD	72.40%	72.40%
EFFICIENCY MEASURES:			
<u>1</u>	Average Daily Cost per CPS Direct Delivery Service (All Stages)	11.49	11.73
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	5,395,022	19,427,284
TOTAL, OBJECT OF EXPENSE		\$5,395,022	\$19,427,284
METHOD OF FINANCING:			
1	General Revenue Fund	4,563,217	16,532,635
555	Federal Funds		
93.658.000	Foster Care_Title IV-E	65,819	228,440
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	621,776	2,157,997
555	Federal Funds		
93.659.000	Adoption Assistance	12,894	44,252
555	Federal Funds		
93.659.050	Adoption Assist Title IV-E Adm	121,820	418,087
555	Federal Funds		
93.778.000	Medical Assistance Program	4,748	29,618
758	GR Match For Medicaid	4,748	16,255
TOTAL, METHOD OF FINANCING		\$5,395,022	\$19,427,284

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/10/2008
 TIME: 11:28:03AM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Address Recruitment and Retention			
Allocation to Strategy: 2-1-2 Provide Program Support for Child Protective Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	390,693	453,913
2003	CONSUMABLE SUPPLIES	13,026	13,026
2005	TRAVEL	13,275	13,275
2009	OTHER OPERATING EXPENSE	4,660,650	4,623,402
TOTAL, OBJECT OF EXPENSE		\$5,077,644	\$5,103,616
METHOD OF FINANCING:			
1	General Revenue Fund	4,326,863	4,358,343
555	Federal Funds		
	93.658.000 Foster Care_Title IV-E	57,936	57,511
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	553,616	549,554
555	Federal Funds		
	93.659.000 Adoption Assistance	12,034	11,946
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	118,969	118,096
555	Federal Funds		
	93.778.000 Medical Assistance Program	4,113	4,083
758	GR Match For Medicaid	4,113	4,083
TOTAL, METHOD OF FINANCING		\$5,077,644	\$5,103,616
FULL-TIME EQUIVALENT POSITIONS (FTE):		9.7	9.7

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/10/2008
 TIME: 11:28:03AM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Address Recruitment and Retention			
Allocation to Strategy: 4-1-1 Provide Direct Delivery Staff for Adult Protective Services			
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>5</u>	Adult Protective Services Caseworker Turnover Rate	16.20	15.50
<u>6</u>	Percent of APS Caseworkers Retained for Six Months Following BSD	83.50%	84.00%
EFFICIENCY MEASURES:			
<u>1</u>	Average Daily Cost per APS Direct Delivery Service (All Stages)	8.92	9.18
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	935,880	2,693,658
TOTAL, OBJECT OF EXPENSE		\$935,880	\$2,693,658
METHOD OF FINANCING:			
1	General Revenue Fund	506,106	1,456,676
555	Federal Funds		
93.778.000	Medical Assistance Program	214,887	618,491
758	GR Match For Medicaid	214,887	618,491
TOTAL, METHOD OF FINANCING		\$935,880	\$2,693,658

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/10/2008
 TIME: 11:28:03AM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Address Recruitment and Retention			
Allocation to Strategy: 4-1-2 Provide Program Support for Adult Protective Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	41,328	41,328
2003	CONSUMABLE SUPPLIES	1,378	1,378
2005	TRAVEL	1,404	1,404
2009	OTHER OPERATING EXPENSE	875,606	871,778
TOTAL, OBJECT OF EXPENSE		\$919,716	\$915,888
METHOD OF FINANCING:			
1	General Revenue Fund	502,188	500,118
555	Federal Funds		
	93.778.000 Medical Assistance Program	208,764	207,885
758	GR Match For Medicaid	208,764	207,885
TOTAL, METHOD OF FINANCING		\$919,716	\$915,888
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
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DATE: 9/10/2008
 TIME: 11:28:03AM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Address Recruitment and Retention			
Allocation to Strategy: 4-1-3 MH and MR Investigations			
EFFICIENCY MEASURES:			
1	Average Monthly Cost per Investigation in MH and MR Settings	463.62	434.71
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	92,471	323,551
2003	CONSUMABLE SUPPLIES	182	182
2005	TRAVEL	185	185
2009	OTHER OPERATING EXPENSE	1,478	974
TOTAL, OBJECT OF EXPENSE		\$94,316	\$324,892
METHOD OF FINANCING:			
1	General Revenue Fund	53,600	184,636
555	Federal Funds		
93.778.000	Medical Assistance Program	20,358	70,128
758	GR Match For Medicaid	20,358	70,128
TOTAL, METHOD OF FINANCING		\$94,316	\$324,892
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.1	0.1

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/10/2008
 TIME: 11:28:03AM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Address Recruitment and Retention			
Allocation to Strategy: 5-1-1 Child Care Regulation			
EFFICIENCY MEASURES:			
	<u>1</u> Average Cost per Inspection	322.43	317.07
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	575,934	1,765,359
2003	CONSUMABLE SUPPLIES	540	540
2005	TRAVEL	550	550
2009	OTHER OPERATING EXPENSE	243,822	242,322
TOTAL, OBJECT OF EXPENSE		\$820,846	\$2,008,771
METHOD OF FINANCING:			
1	General Revenue Fund	799,756	1,918,742
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	21,090	90,029
TOTAL, METHOD OF FINANCING		\$820,846	\$2,008,771
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.4	0.4

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/10/2008
 TIME: 11:28:03AM

Code	Description	Excp 2010	Excp 2011
Agency code:	530	Agency name	Family and Protective Services, Department of
Item Name: Address Recruitment and Retention			
Allocation to Strategy: 6-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	175,156	180,625
2003	CONSUMABLE SUPPLIES	5,500	5,500
2005	TRAVEL	2,479	2,479
2009	OTHER OPERATING EXPENSE	313,241	297,557
TOTAL, OBJECT OF EXPENSE		\$496,376	\$486,161
METHOD OF FINANCING:			
1	General Revenue Fund	414,688	406,153
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	48,009	47,021
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	9,913	9,709
555	Federal Funds		
	93.778.000 Medical Assistance Program	11,883	11,639
758	GR Match For Medicaid	11,883	11,639
TOTAL, METHOD OF FINANCING		\$496,376	\$486,161
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.1	4.1

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/10/2008
 TIME: 11:28:03AM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Address Recruitment and Retention			
Allocation to Strategy: 6-1-2 Other Support Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,283	2,283
TOTAL, OBJECT OF EXPENSE		\$2,283	\$2,283
METHOD OF FINANCING:			
1	General Revenue Fund	2,283	2,283
TOTAL, METHOD OF FINANCING		\$2,283	\$2,283

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/10/2008
 TIME: 11:28:03AM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Address Recruitment and Retention			
Allocation to Strategy: 6-1-4 IT Program Support			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	15,022	12,180
2009	OTHER OPERATING EXPENSE	129,750	48,868
TOTAL, OBJECT OF EXPENSE		\$144,772	\$61,048
METHOD OF FINANCING:			
1	General Revenue Fund	120,947	51,002
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	14,002	5,905
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	2,891	1,219
555	Federal Funds		
	93.778.000 Medical Assistance Program	3,466	1,461
758	GR Match For Medicaid	3,466	1,461
TOTAL, METHOD OF FINANCING		\$144,772	\$61,048

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/10/2008
 TIME: 11:28:03AM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Address Recruitment and Retention			
Allocation to Strategy: 6-1-5 Agency-wide Automated Systems (Capital Projects)			
OBJECTS OF EXPENSE:			
2007	RENT - MACHINE AND OTHER	35,896	35,896
TOTAL, OBJECT OF EXPENSE		\$35,896	\$35,896
METHOD OF FINANCING:			
1	General Revenue Fund	29,989	29,989
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	3,472	3,472
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	717	717
555	Federal Funds		
	93.778.000 Medical Assistance Program	859	859
758	GR Match For Medicaid	859	859
TOTAL, METHOD OF FINANCING		\$35,896	\$35,896

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/10/2008
 TIME: 11:28:03AM

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

Code	Description	Excp 2010	Excp 2011
Item Name:	Address Caseload Growth for Kinship Program		
Allocation to Strategy:	2-1-4 TWC Relative Day Care Purchased Services		
OUTPUT MEASURES:			
<u>1</u>	Average Number of Days of TWC Relative Day Care Paid per Month	6,505.00	8,131.00
EFFICIENCY MEASURES:			
<u>1</u>	Average Daily Cost for TWC Relative Day Care Services	19.78	19.78
EXPLANATORY/INPUT MEASURES:			
<u>1</u>	Number of Children Receiving TWC Relative Day Care Services	877.00	1,097.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	1,620,881	2,026,101
TOTAL, OBJECT OF EXPENSE		\$1,620,881	\$2,026,101
METHOD OF FINANCING:			
1	General Revenue Fund	1,620,881	2,026,101
TOTAL, METHOD OF FINANCING		\$1,620,881	\$2,026,101

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/10/2008
 TIME: 11:28:03AM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Address Caseload Growth for Kinship Program			
Allocation to Strategy: 2-1-11 Foster Care and Relative Monetary Assistance Payments			
OUTPUT MEASURES:			
<u>3</u>	Average Monthly Number of Children: Caregiver Monetary Assistance	328.00	372.00
EFFICIENCY MEASURES:			
<u>4</u>	Average Monthly Cost per Child: Caregiver Monetary Assistance	857.01	857.01
EXPLANATORY/INPUT MEASURES:			
<u>2</u>	Number of Children Receiving Caregiver Monetary Assistance	3,942.00	4,466.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	3,378,283	3,827,372
TOTAL, OBJECT OF EXPENSE		\$3,378,283	\$3,827,372
METHOD OF FINANCING:			
1	General Revenue Fund	3,378,283	3,827,372
TOTAL, METHOD OF FINANCING		\$3,378,283	\$3,827,372

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/10/2008
 TIME: 11:28:03AM

Code	Description	Excp 2010	Excp 2011
Agency code:	530	Agency name	Family and Protective Services, Department of
Item Name: Additional Purchased Client Services and Program Support for Caseload Growth			
Allocation to Strategy: 2-1-1 Provide Direct Delivery Staff for Child Protective Services			
EFFICIENCY MEASURES:			
	<u>1</u> Average Daily Cost per CPS Direct Delivery Service (All Stages)	11.53	11.77
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,215,201	1,215,201
2003	CONSUMABLE SUPPLIES	44,145	44,145
2005	TRAVEL	137,101	137,101
2009	OTHER OPERATING EXPENSE	324,655	213,875
TOTAL, OBJECT OF EXPENSE		\$1,721,102	\$1,610,322
METHOD OF FINANCING:			
1	General Revenue Fund	1,457,905	1,364,088
555	Federal Funds		
	93.658.000 Foster Care_Title IV-E	20,727	19,390
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	196,227	183,578
555	Federal Funds		
	93.659.000 Adoption Assistance	4,107	3,842
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	39,154	36,636
555	Federal Funds		
	93.778.000 Medical Assistance Program	1,491	1,394
758	GR Match For Medicaid	1,491	1,394
TOTAL, METHOD OF FINANCING		\$1,721,102	\$1,610,322
FULL-TIME EQUIVALENT POSITIONS (FTE):		29.1	29.1

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/10/2008
 TIME: 11:28:03AM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Additional Purchased Client Services and Program Support for Caseload Growth			
Allocation to Strategy: 2-1-2 Provide Program Support for Child Protective Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	950,599	1,004,587
2003	CONSUMABLE SUPPLIES	37,620	40,922
2005	TRAVEL	46,803	49,590
2009	OTHER OPERATING EXPENSE	657,753	584,348
3001	CLIENT SERVICES	32,170	32,170
TOTAL, OBJECT OF EXPENSE		\$1,724,945	\$1,711,617
METHOD OF FINANCING:			
1	General Revenue Fund	1,321,439	1,322,696
555	Federal Funds		
	93.658.000 Foster Care_Title IV-E	12,360	12,732
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	245,642	239,434
555	Federal Funds		
	93.659.000 Adoption Assistance	2,567	2,645
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	141,183	132,302
555	Federal Funds		
	93.778.000 Medical Assistance Program	877	904
758	GR Match For Medicaid	877	904
TOTAL, METHOD OF FINANCING		\$1,724,945	\$1,711,617
FULL-TIME EQUIVALENT POSITIONS (FTE):		23.7	24.7

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/10/2008
 TIME: 11:28:03AM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Additional Purchased Client Services and Program Support for Caseload Growth			
Allocation to Strategy: 2-1-5 TWC Protective Day Care Purchased Services			
OUTPUT MEASURES:			
1	Average Number of Days of TWC Protective Day Care Paid per Month	2,842.00	5,083.00
EFFICIENCY MEASURES:			
1	Average Daily Cost for TWC Protective Day Care Services	21.55	21.55
EXPLANATORY/INPUT MEASURES:			
1	Number of Children Receiving TWC Protective Day Care Services	628.00	1,123.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	771,619	1,379,992
TOTAL, OBJECT OF EXPENSE		\$771,619	\$1,379,992
METHOD OF FINANCING:			
1	General Revenue Fund	771,619	1,379,992
TOTAL, METHOD OF FINANCING		\$771,619	\$1,379,992

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/10/2008
 TIME: 11:28:03AM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Additional Purchased Client Services and Program Support for Caseload Growth			
Allocation to Strategy: 2-1-6 Adoption Purchased Services			
OUTPUT MEASURES:			
1	Average Number of Children: Adoption Placement Purchased Services	1.00	1.00
EFFICIENCY MEASURES:			
1	Average Monthly Cost per Child Adoption Placement Purchased Services	3,477.18	3,477.18
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	21,474	43,391
TOTAL, OBJECT OF EXPENSE		\$21,474	\$43,391
METHOD OF FINANCING:			
1	General Revenue Fund	21,474	43,391
TOTAL, METHOD OF FINANCING		\$21,474	\$43,391

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/10/2008
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Code	Description	Excp 2010	Excp 2011
Agency code:	530	Agency name	Family and Protective Services, Department of
Item Name: Additional Purchased Client Services and Program Support for Caseload Growth			
Allocation to Strategy: 2-1-8 Preparation for Adult Living Purchased Services			
OUTPUT MEASURES:			
	<u>1</u> Average # Youth: Preparation for Adult Living Services	50.00	160.00
EFFICIENCY MEASURES:			
	<u>1</u> Average Monthly Cost per Youth: Preparation for Adult Living Services	361.15	351.71
OBJECTS OF EXPENSE:			
	3001 CLIENT SERVICES	215,707	676,310
TOTAL, OBJECT OF EXPENSE		\$215,707	\$676,310
METHOD OF FINANCING:			
	1 General Revenue Fund	215,707	676,310
TOTAL, METHOD OF FINANCING		\$215,707	\$676,310

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2010	Excp 2011
Item Name: Additional Purchased Client Services and Program Support for Caseload Growth			
Allocation to Strategy: 2-1-10 Other Purchased Child Protective Services			
OUTPUT MEASURES:			
1	Average Number of Clients Receiving Other CPS Purchased Services	773.00	990.00
EFFICIENCY MEASURES:			
1	Average Monthly Cost per Client: Other CPS Purchased Services	268.25	263.37
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	2,489,797	3,130,190
TOTAL, OBJECT OF EXPENSE		\$2,489,797	\$3,130,190
METHOD OF FINANCING:			
1	General Revenue Fund	2,453,314	3,092,889
555	Federal Funds		
93.658.060	Foster Care Title IV-E @ FMAP	21,401	21,687
8008	GR Match For Title IV-E FMAP	15,082	15,614
TOTAL, METHOD OF FINANCING		\$2,489,797	\$3,130,190

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/10/2008
 TIME: 11:28:03AM

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

Code	Description	Excp 2010	Excp 2011
Item Name:		Additional Purchased Client Services and Program Support for Caseload Growth	
Allocation to Strategy:		4-1-1 Provide Direct Delivery Staff for Adult Protective Services	
EFFICIENCY MEASURES:			
	<u>1</u> Average Daily Cost per APS Direct Delivery Service (All Stages)	9.09	9.41
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	59,000	59,000
2003	CONSUMABLE SUPPLIES	3,302	3,302
2005	TRAVEL	1,371	1,371
2009	OTHER OPERATING EXPENSE	11,195	7,375
3001	CLIENT SERVICES	862,980	1,300,301
TOTAL, OBJECT OF EXPENSE		\$937,848	\$1,371,349
METHOD OF FINANCING:			
	1 General Revenue Fund	937,848	1,371,349
TOTAL, METHOD OF FINANCING		\$937,848	\$1,371,349
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2010	Excp 2011
Item Name: Additional Purchased Client Services and Program Support for Caseload Growth			
Allocation to Strategy: 4-1-2 Provide Program Support for Adult Protective Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	47,204	47,204
2003	CONSUMABLE SUPPLIES	3,685	3,685
2005	TRAVEL	3,182	3,182
2009	OTHER OPERATING EXPENSE	28,132	23,515
TOTAL, OBJECT OF EXPENSE		\$82,203	\$77,586
METHOD OF FINANCING:			
1	General Revenue Fund	44,863	42,344
555	Federal Funds		
	93.778.000 Medical Assistance Program	18,670	17,621
758	GR Match For Medicaid	18,670	17,621
TOTAL, METHOD OF FINANCING		\$82,203	\$77,586
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.2	1.2

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

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

Code	Description	Excp 2010	Excp 2011
Item Name: Additional Purchased Client Services and Program Support for Caseload Growth			
Allocation to Strategy: 4-1-3 MH and MR Investigations			
EFFICIENCY MEASURES:			
	<u>1</u> Average Monthly Cost per Investigation in MH and MR Settings	470.12	455.89
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	784	785
2003	CONSUMABLE SUPPLIES	75	75
2005	TRAVEL	34	34
2009	OTHER OPERATING EXPENSE	269	177
TOTAL, OBJECT OF EXPENSE		\$1,162	\$1,071
METHOD OF FINANCING:			
1	General Revenue Fund	660	609
555	Federal Funds		
93.778.000	Medical Assistance Program	251	231
758	GR Match For Medicaid	251	231
TOTAL, METHOD OF FINANCING		\$1,162	\$1,071

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2010	Excp 2011
Item Name: Additional Purchased Client Services and Program Support for Caseload Growth			
Allocation to Strategy: 5-1-1 Child Care Regulation			
EFFICIENCY MEASURES:			
	<u>1</u> Average Cost per Inspection	322.47	317.10
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,336	2,336
2003	CONSUMABLE SUPPLIES	223	223
2005	TRAVEL	100	100
2009	OTHER OPERATING EXPENSE	799	527
TOTAL, OBJECT OF EXPENSE		\$3,458	\$3,186
METHOD OF FINANCING:			
1	General Revenue Fund	3,243	2,988
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	215	198
TOTAL, METHOD OF FINANCING		\$3,458	\$3,186
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.1	0.1

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/10/2008
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Code	Description	Excp 2010	Excp 2011
Agency code:	530	Agency name	Family and Protective Services, Department of
Item Name: Additional Purchased Client Services and Program Support for Caseload Growth			
Allocation to Strategy: 6-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	983,783	1,015,553
2003	CONSUMABLE SUPPLIES	33,299	36,601
2005	TRAVEL	13,846	14,222
2009	OTHER OPERATING EXPENSE	393,427	330,438
TOTAL, OBJECT OF EXPENSE		\$1,424,355	\$1,396,814
METHOD OF FINANCING:			
1	General Revenue Fund	1,189,949	1,166,940
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	137,764	135,100
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	28,444	27,894
555	Federal Funds		
	93.778.000 Medical Assistance Program	34,099	33,440
758	GR Match For Medicaid	34,099	33,440
TOTAL, METHOD OF FINANCING		\$1,424,355	\$1,396,814
FULL-TIME EQUIVALENT POSITIONS (FTE):		19.3	20.3

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2010	Excp 2011
Item Name: Additional Purchased Client Services and Program Support for Caseload Growth			
Allocation to Strategy: 6-1-2 Other Support Services			
OBJECTS OF EXPENSE:			
2003	CONSUMABLE SUPPLIES	2,750	2,750
2009	OTHER OPERATING EXPENSE	14,750	14,750
TOTAL, OBJECT OF EXPENSE		\$17,500	\$17,500
METHOD OF FINANCING:			
1	General Revenue Fund	16,202	16,202
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	1,108	1,108
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	56	56
555	Federal Funds		
	93.778.000 Medical Assistance Program	67	67
758	GR Match For Medicaid	67	67
TOTAL, METHOD OF FINANCING		\$17,500	\$17,500
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/10/2008
 TIME: 11:28:03AM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Additional Purchased Client Services and Program Support for Caseload Growth			
Allocation to Strategy: 6-1-4 IT Program Support			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	333,030	458,409
2001	PROFESSIONAL FEES AND SERVICES	89,059	77,575
2003	CONSUMABLE SUPPLIES	26,416	36,322
2005	TRAVEL	17,388	23,882
2009	OTHER OPERATING EXPENSE	460,352	286,246
TOTAL, OBJECT OF EXPENSE		\$926,245	\$882,434
METHOD OF FINANCING:			
1	General Revenue Fund	772,612	735,685
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	90,459	86,459
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	18,708	17,890
555	Federal Funds		
	93.778.000 Medical Assistance Program	22,233	21,200
758	GR Match For Medicaid	22,233	21,200
TOTAL, METHOD OF FINANCING		\$926,245	\$882,434
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.1	11.1

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2010	Excp 2011
Item Name: Additional Purchased Client Services and Program Support for Caseload Growth			
Allocation to Strategy: 6-1-5 Agency-wide Automated Systems (Capital Projects)			
OBJECTS OF EXPENSE:			
2007	RENT - MACHINE AND OTHER	43,575	46,200
TOTAL, OBJECT OF EXPENSE		\$43,575	\$46,200
METHOD OF FINANCING:			
1	General Revenue Fund	36,404	38,597
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	4,215	4,468
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	870	923
555	Federal Funds		
	93.778.000 Medical Assistance Program	1,043	1,106
758	GR Match For Medicaid	1,043	1,106
TOTAL, METHOD OF FINANCING		\$43,575	\$46,200

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/10/2008
 TIME: 11:28:03AM

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

Code	Description	Excp 2010	Excp 2011
Item Name:		CPS Capped Caseload Pilot	
Allocation to Strategy:		2-1-1	Provide Direct Delivery Staff for Child Protective Services
EFFICIENCY MEASURES:			
<u>1</u>	Average Daily Cost per CPS Direct Delivery Service (All Stages)	11.57	11.81
<u>2</u>	CPS Daily Workload Equivalency Measure (WEM)	24.50	24.90
<u>5</u>	CPS Daily Caseload per Worker: Substitute Care Services	30.40	31.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	876,584	876,585
2003	CONSUMABLE SUPPLIES	32,130	32,130
2004	UTILITIES	12,600	12,600
2005	TRAVEL	134,382	134,382
2009	OTHER OPERATING EXPENSE	325,519	222,378
TOTAL, OBJECT OF EXPENSE		\$1,381,215	\$1,278,075
METHOD OF FINANCING:			
1	General Revenue Fund	1,168,260	1,081,020
555	Federal Funds		
93.658.000	Foster Care_Title IV-E	16,851	15,593
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	159,185	147,298
555	Federal Funds		
93.659.000	Adoption Assistance	3,301	3,055
555	Federal Funds		
93.659.050	Adoption Assist Title IV-E Adm	31,188	28,859
555	Federal Funds		
93.778.000	Medical Assistance Program	1,215	1,125
758	GR Match For Medicaid	1,215	1,215
TOTAL, METHOD OF FINANCING		\$1,381,215	\$1,278,075
FULL-TIME EQUIVALENT POSITIONS (FTE):		27.6	27.6

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/10/2008
 TIME: 11:28:03AM

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

Code	Description	Excp 2010	Excp 2011
Item Name: CPS Capped Caseload Pilot			
Allocation to Strategy: 2-1-2 Provide Program Support for Child Protective Services			
EXPLANATORY/INPUT MEASURES:			
1	Number of CPS Caseworkers Who Completed Basic Skills Development	18.00	0.00
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	220,801	217,772
TOTAL, OBJECT OF EXPENSE		\$220,801	\$217,772
METHOD OF FINANCING:			
1	General Revenue Fund	188,154	185,573
555	Federal Funds		
93.658.000	Foster Care_Title IV-E	2,519	2,485
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	24,074	23,744
555	Federal Funds		
93.659.000	Adoption Assistance	523	516
555	Federal Funds		
93.659.050	Adoption Assist Title IV-E Adm	5,173	5,102
555	Federal Funds		
93.778.000	Medical Assistance Program	179	176
758	GR Match For Medicaid	179	176
TOTAL, METHOD OF FINANCING		\$220,801	\$217,772

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/10/2008
 TIME: 11:28:03AM

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

Code	Description	Excp 2010	Excp 2011
Item Name: CPS Capped Caseload Pilot			
Allocation to Strategy: 6-1-4 IT Program Support			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	6,438	5,220
2009	OTHER OPERATING EXPENSE	137,478	52,692
TOTAL, OBJECT OF EXPENSE		\$143,916	\$57,912
METHOD OF FINANCING:			
1	General Revenue Fund	120,232	48,382
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	13,920	5,601
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	2,874	1,157
555	Federal Funds		
	93.778.000 Medical Assistance Program	3,445	1,386
758	GR Match For Medicaid	3,445	1,386
TOTAL, METHOD OF FINANCING		\$143,916	\$57,912

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/10/2008
 TIME: 11:28:03AM

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

Code	Description	Excp 2010	Excp 2011
Item Name: CPS Capped Caseload Pilot			
Allocation to Strategy: 6-1-5 Agency-wide Automated Systems (Capital Projects)			
OBJECTS OF EXPENSE:			
2007	RENT - MACHINE AND OTHER	30,450	30,450
TOTAL, OBJECT OF EXPENSE		\$30,450	\$30,450
METHOD OF FINANCING:			
1	General Revenue Fund	25,439	25,439
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	2,945	2,945
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	608	608
555	Federal Funds		
	93.778.000 Medical Assistance Program	729	729
758	GR Match For Medicaid	729	729
TOTAL, METHOD OF FINANCING		\$30,450	\$30,450

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
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DATE: 9/10/2008
 TIME: 11:28:03AM

Code	Description	Excp 2010	Excp 2011
Agency code:	530	Agency name	Family and Protective Services, Department of
Item Name: Mobile Caseworker Enhancements			
Allocation to Strategy: 5-1-1 Child Care Regulation			
EFFICIENCY MEASURES:			
	<u>1</u> Average Cost per Inspection	327.79	322.05
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	164,411	164,411
2003	CONSUMABLE SUPPLIES	4,125	4,125
2004	UTILITIES	324,600	324,600
2009	OTHER OPERATING EXPENSE	55,931	44,319
TOTAL, OBJECT OF EXPENSE		\$549,067	\$537,455
METHOD OF FINANCING:			
1	General Revenue Fund	521,680	510,068
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	27,387	27,387
TOTAL, METHOD OF FINANCING		\$549,067	\$537,455
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
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DATE: 9/10/2008
 TIME: 11:28:03AM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Mobile Caseworker Enhancements			
Allocation to Strategy: 6-1-4 IT Program Support			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	133,219	2,610
2009	OTHER OPERATING EXPENSE	1,836,524	1,916,831
TOTAL, OBJECT OF EXPENSE		\$1,969,743	\$1,919,441
METHOD OF FINANCING:			
1	General Revenue Fund	1,645,581	1,603,560
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	190,514	185,648
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	39,336	38,331
555	Federal Funds		
	93.778.000 Medical Assistance Program	47,156	45,951
758	GR Match For Medicaid	47,156	45,951
TOTAL, METHOD OF FINANCING		\$1,969,743	\$1,919,441

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
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DATE: 9/10/2008
 TIME: 11:28:03AM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Mobile Caseworker Enhancements			
Allocation to Strategy: 6-1-5 Agency-wide Automated Systems (Capital Projects)			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	7,551,250	0
2007	RENT - MACHINE AND OTHER	1,575	1,575
TOTAL, OBJECT OF EXPENSE		\$7,552,825	\$1,575
METHOD OF FINANCING:			
1	General Revenue Fund	7,552,566	1,316
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	152	152
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	31	31
555	Federal Funds		
	93.778.000 Medical Assistance Program	38	38
758	GR Match For Medicaid	38	38
TOTAL, METHOD OF FINANCING		\$7,552,825	\$1,575

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
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DATE: 9/10/2008
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Code	Description	Excp 2010	Excp 2011
Agency code:	530	Agency name	Family and Protective Services, Department of
Item Name: Increase Funding for Prevention Services			
Allocation to Strategy: 3-1-1 Services to At-Risk Youth (STAR) Program			
OUTPUT MEASURES:			
<u>1</u>	Average Number of STAR Youth Served per Month	621.00	621.00
EFFICIENCY MEASURES:			
<u>1</u>	Average Monthly FPS Cost per STAR Youth Served	281.84	281.84
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	2,100,086	2,100,086
TOTAL, OBJECT OF EXPENSE		\$2,100,086	\$2,100,086
METHOD OF FINANCING:			
1	General Revenue Fund	2,100,086	2,100,086
TOTAL, METHOD OF FINANCING		\$2,100,086	\$2,100,086

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
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DATE: 9/10/2008
 TIME: 11:28:03AM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Increase Funding for Prevention Services			
Allocation to Strategy: 3-1-2 Community Youth Development (CYD) Program			
OUTPUT MEASURES:			
1	Average Number of CYD Youth Served per Month	539.00	539.00
EFFICIENCY MEASURES:			
1	Average Monthly Cost per CYD Youth Served	154.61	154.61
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		\$1,000,000	\$1,000,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
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DATE: 9/10/2008
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Code	Description	Excp 2010	Excp 2011
Agency code:	530	Agency name	Family and Protective Services, Department of
Item Name: IT and Data Management Initiatives			
Allocation to Strategy: 6-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	325,305	325,305
2003	CONSUMABLE SUPPLIES	9,625	9,625
2005	TRAVEL	2,632	2,632
2009	OTHER OPERATING EXPENSE	130,625	103,481
TOTAL, OBJECT OF EXPENSE		\$468,187	\$441,043
METHOD OF FINANCING:			
1	General Revenue Fund	391,138	368,459
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	45,283	42,658
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	9,350	8,808
555	Federal Funds		
	93.778.000 Medical Assistance Program	11,208	10,559
758	GR Match For Medicaid	11,208	10,559
TOTAL, METHOD OF FINANCING		\$468,187	\$441,043
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.1	7.1

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
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DATE: 9/10/2008
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Agency code: 530 Agency name Family and Protective Services, Department of

Code	Description	Excp 2010	Excp 2011
Item Name: IT and Data Management Initiatives			
Allocation to Strategy: 6-1-2 Other Support Services			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	150,000	150,000
2009	OTHER OPERATING EXPENSE	304,247	304,247
TOTAL, OBJECT OF EXPENSE		\$454,247	\$454,247
METHOD OF FINANCING:			
1	General Revenue Fund	379,491	379,491
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	43,935	43,935
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	9,071	9,071
555	Federal Funds		
	93.778.000 Medical Assistance Program	10,875	10,875
758	GR Match For Medicaid	10,875	10,875
TOTAL, METHOD OF FINANCING		\$454,247	\$454,247

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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DATE: 9/10/2008
 TIME: 11:28:03AM

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

Code	Description	Excp 2010	Excp 2011
Item Name: IT and Data Management Initiatives			
Allocation to Strategy: 6-1-4 IT Program Support			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	411,026	411,027
2001	PROFESSIONAL FEES AND SERVICES	15,559	12,615
2003	CONSUMABLE SUPPLIES	10,313	10,313
2005	TRAVEL	15,723	15,723
2009	OTHER OPERATING EXPENSE	219,603	128,630
TOTAL, OBJECT OF EXPENSE		\$672,224	\$578,308
METHOD OF FINANCING:			
1	General Revenue Fund	561,596	483,135
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	65,018	55,934
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	13,424	11,549
555	Federal Funds		
	93.778.000 Medical Assistance Program	16,093	13,845
758	GR Match For Medicaid	16,093	13,845
TOTAL, METHOD OF FINANCING		\$672,224	\$578,308
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.6	7.6

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2010	Excp 2011
Item Name: IT and Data Management Initiatives			
Allocation to Strategy: 6-1-5 Agency-wide Automated Systems (Capital Projects)			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	6,053,259	0
2007	RENT - MACHINE AND OTHER	7,613	7,613
2009	OTHER OPERATING EXPENSE	687,110	0
TOTAL, OBJECT OF EXPENSE		\$6,747,982	\$7,613
METHOD OF FINANCING:			
1	General Revenue Fund	5,954,195	6,361
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	466,520	736
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	96,323	152
555	Federal Funds		
	93.778.000 Medical Assistance Program	115,472	182
758	GR Match For Medicaid	115,472	182
TOTAL, METHOD OF FINANCING		\$6,747,982	\$7,613

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
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DATE: 9/10/2008
 TIME: 11:28:03AM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Strengthen CPS Services to Families			
Allocation to Strategy: 2-1-1 Provide Direct Delivery Staff for Child Protective Services			
EFFICIENCY MEASURES:			
<u>1</u>	Average Daily Cost per CPS Direct Delivery Service (All Stages)	11.73	11.96
<u>2</u>	CPS Daily Workload Equivalency Measure (WEM)	24.50	24.90
<u>6</u>	CPS Daily Caseload per Worker: Foster/Adoptive Home Development	31.00	31.60
<u>7</u>	CPS Daily Caseload per Worker: Kinship	43.20	42.40
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,026,431	4,058,990
2003	CONSUMABLE SUPPLIES	122,570	123,760
2004	UTILITIES	22,200	22,800
2005	TRAVEL	512,643	517,620
2009	OTHER OPERATING EXPENSE	1,298,958	894,326
TOTAL, OBJECT OF EXPENSE		\$5,982,802	\$5,617,496
METHOD OF FINANCING:			
1	General Revenue Fund	5,060,373	4,751,392
555	Federal Funds		
93.658.000	Foster Care_Title IV-E	72,990	68,533
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	689,518	647,416
555	Federal Funds		
93.659.000	Adoption Assistance	14,299	13,426
555	Federal Funds		
93.659.050	Adoption Assist Title IV-E Adm	135,092	126,843
555	Federal Funds		
93.778.000	Medical Assistance Program	5,265	4,943
758	GR Match For Medicaid	5,265	4,943
TOTAL, METHOD OF FINANCING		\$5,982,802	\$5,617,496
FULL-TIME EQUIVALENT POSITIONS (FTE):		104.0	105.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
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DATE: 9/10/2008
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Code	Description	Excp 2010	Excp 2011
Agency code:	530	Agency name	Family and Protective Services, Department of
Item Name: Strengthen CPS Services to Families			
Allocation to Strategy: 2-1-2 Provide Program Support for Child Protective Services			
EXPLANATORY/INPUT MEASURES:			
	<u>1</u> Number of CPS Caseworkers Who Completed Basic Skills Development	28.00	1.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	308,788	308,788
2003	CONSUMABLE SUPPLIES	8,250	8,250
2005	TRAVEL	15,734	15,734
2009	OTHER OPERATING EXPENSE	931,627	927,766
TOTAL, OBJECT OF EXPENSE		\$1,264,399	\$1,260,538
METHOD OF FINANCING:			
1	General Revenue Fund	1,077,445	1,074,155
555	Federal Funds		
93.658.000	Foster Care_Title IV-E	14,427	14,383
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	137,857	137,437
555	Federal Funds		
93.659.000	Adoption Assistance	2,997	2,987
555	Federal Funds		
93.659.050	Adoption Assist Title IV-E Adm	29,625	29,534
555	Federal Funds		
93.778.000	Medical Assistance Program	1,024	1,021
758	GR Match For Medicaid	1,024	1,021
TOTAL, METHOD OF FINANCING		\$1,264,399	\$1,260,538
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.4	7.4

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
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DATE: 9/10/2008
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Code	Description	Excp 2010	Excp 2011
Agency code:	530	Agency name	Family and Protective Services, Department of
Item Name: Strengthen CPS Services to Families			
Allocation to Strategy: 6-1-4 IT Program Support			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	82,206	82,206
2001	PROFESSIONAL FEES AND SERVICES	-48,474	-65,482
2003	CONSUMABLE SUPPLIES	2,063	2,063
2005	TRAVEL	3,145	3,145
2009	OTHER OPERATING EXPENSE	991,670	350,140
TOTAL, OBJECT OF EXPENSE		\$1,030,610	\$372,072
METHOD OF FINANCING:			
1	General Revenue Fund	861,002	310,841
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	99,681	35,987
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	20,581	7,430
555	Federal Funds		
	93.778.000 Medical Assistance Program	24,673	8,907
758	GR Match For Medicaid	24,673	8,907
TOTAL, METHOD OF FINANCING		\$1,030,610	\$372,072
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.5	1.5

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2010	Excp 2011
Item Name: Strengthen CPS Services to Families			
Allocation to Strategy: 6-1-5 Agency-wide Automated Systems (Capital Projects)			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	939,896	0
2007	RENT - MACHINE AND OTHER	219,581	220,106
2009	OTHER OPERATING EXPENSE	28,603	0
TOTAL, OBJECT OF EXPENSE		\$1,188,080	\$220,106
METHOD OF FINANCING:			
1	General Revenue Fund	1,012,029	183,883
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	103,468	21,289
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	21,363	4,396
555	Federal Funds		
	93.778.000 Medical Assistance Program	25,610	5,269
758	GR Match For Medicaid	25,610	5,269
TOTAL, METHOD OF FINANCING		\$1,188,080	\$220,106

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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DATE: 9/10/2008
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Code	Description	Excp 2010	Excp 2011
Agency code:	530	Agency name	Family and Protective Services, Department of
Item Name: Strengthen Services to Youth Transitioning from Foster Care			
Allocation to Strategy: 2-1-2 Provide Program Support for Child Protective Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,235,293	2,235,294
2003	CONSUMABLE SUPPLIES	64,260	64,260
2004	UTILITIES	15,600	15,600
2005	TRAVEL	262,755	262,755
2009	OTHER OPERATING EXPENSE	1,076,144	863,757
TOTAL, OBJECT OF EXPENSE		\$3,654,052	\$3,441,666
METHOD OF FINANCING:			
1 General Revenue Fund		3,654,052	3,441,666
TOTAL, METHOD OF FINANCING		\$3,654,052	\$3,441,666
FULL-TIME EQUIVALENT POSITIONS (FTE):		55.2	55.2

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2010	Excp 2011
Item Name: Strengthen Services to Youth Transitioning from Foster Care			
Allocation to Strategy: 2-1-8 Preparation for Adult Living Purchased Services			
EFFICIENCY MEASURES:			
	<u>1</u> Average Monthly Cost per Youth: Preparation for Adult Living Services	478.20	472.21
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	150,000	50,000
TOTAL, OBJECT OF EXPENSE		\$150,000	\$50,000
METHOD OF FINANCING:			
	1 General Revenue Fund	150,000	50,000
TOTAL, METHOD OF FINANCING		\$150,000	\$50,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2010	Excp 2011
Item Name: Strengthen Services to Youth Transitioning from Foster Care			
Allocation to Strategy: 6-1-4 IT Program Support			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	24,679	20,010
2009	OTHER OPERATING EXPENSE	259,246	93,581
TOTAL, OBJECT OF EXPENSE		\$283,925	\$113,591
METHOD OF FINANCING:			
1	General Revenue Fund	237,200	94,898
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	27,461	10,987
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	5,670	2,268
555	Federal Funds		
	93.778.000 Medical Assistance Program	6,797	2,719
758	GR Match For Medicaid	6,797	2,719
TOTAL, METHOD OF FINANCING		\$283,925	\$113,591
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2010	Excp 2011
Item Name: Strengthen Services to Youth Transitioning from Foster Care			
Allocation to Strategy: 6-1-5 Agency-wide Automated Systems (Capital Projects)			
OBJECTS OF EXPENSE:			
2007	RENT - MACHINE AND OTHER	55,134	55,134
TOTAL, OBJECT OF EXPENSE		\$55,134	\$55,134
METHOD OF FINANCING:			
1	General Revenue Fund	46,060	46,060
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	5,333	5,333
555	Federal Funds		
93.659.050	Adoption Assist Title IV-E Adm	1,101	1,101
555	Federal Funds		
93.778.000	Medical Assistance Program	1,320	1,320
758	GR Match For Medicaid	1,320	1,320
TOTAL, METHOD OF FINANCING		\$55,134	\$55,134
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/10/2008
 TIME: 11:28:03AM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Create Higher Adoption Subsidy Ceilings for Certain Children.			
Allocation to Strategy: 2-1-12 Adoption Subsidy Payments			
OUTPUT MEASURES:			
1	Average Number of Children Provided Adoption Subsidy per Month	171.00	342.00
EFFICIENCY MEASURES:			
1	Average Monthly Payment per Adoption Subsidy	433.49	431.90
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	1,332,202	3,996,607
TOTAL, OBJECT OF EXPENSE		\$1,332,202	\$3,996,607
METHOD OF FINANCING:			
1	General Revenue Fund	276,160	800,147
555	Federal Funds		
93.659.060	Adoption Assist Title IV-E @ FM	619,474	1,858,422
8008	GR Match For Title IV-E FMAP	436,568	1,338,038
TOTAL, METHOD OF FINANCING		\$1,332,202	\$3,996,607

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/10/2008
 TIME: 11:28:03AM

Code	Description	Excp 2010	Excp 2011
Agency code:	530	Agency name	Family and Protective Services, Department of
Item Name: Address Pending and Projected Appeals Hearings			
Allocation to Strategy: 5-1-1 Child Care Regulation			
EFFICIENCY MEASURES:			
	<u>1</u> Average Cost per Inspection	349.70	342.24
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	974,413	974,412
2001	PROFESSIONAL FEES AND SERVICES	900,003	900,003
2003	CONSUMABLE SUPPLIES	23,375	23,375
2005	TRAVEL	44,591	44,591
2009	OTHER OPERATING EXPENSE	317,300	251,351
TOTAL, OBJECT OF EXPENSE		\$2,259,682	\$2,193,732
METHOD OF FINANCING:			
1	General Revenue Fund	2,118,949	2,057,106
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	140,733	136,626
TOTAL, METHOD OF FINANCING		\$2,259,682	\$2,193,732
FULL-TIME EQUIVALENT POSITIONS (FTE):		17.2	17.2

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/10/2008
 TIME: 11:28:03AM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Address Pending and Projected Appeals Hearings			
Allocation to Strategy: 6-1-4 IT Program Support			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	18,241	14,790
2009	OTHER OPERATING EXPENSE	63,716	18,989
TOTAL, OBJECT OF EXPENSE		\$81,957	\$33,779
METHOD OF FINANCING:			
1	General Revenue Fund	68,469	28,219
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	7,927	3,267
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	1,637	675
555	Federal Funds		
	93.778.000 Medical Assistance Program	1,962	809
758	GR Match For Medicaid	1,962	809
TOTAL, METHOD OF FINANCING		\$81,957	\$33,779

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/10/2008
 TIME: 11:28:03AM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Address Pending and Projected Appeals Hearings			
Allocation to Strategy: 6-1-5 Agency-wide Automated Systems (Capital Projects)			
OBJECTS OF EXPENSE:			
2007	RENT - MACHINE AND OTHER	8,925	8,925
TOTAL, OBJECT OF EXPENSE		\$8,925	\$8,925
METHOD OF FINANCING:			
1	General Revenue Fund	7,456	7,456
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	863	863
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	178	178
555	Federal Funds		
	93.778.000 Medical Assistance Program	214	214
758	GR Match For Medicaid	214	214
TOTAL, METHOD OF FINANCING		\$8,925	\$8,925

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/10/2008
 TIME: 11:28:03AM

Code	Description	Excp 2010	Excp 2011
Agency code:	530	Agency name	Family and Protective Services, Department of
Item Name: Enhance CPS Risk Management			
Allocation to Strategy: 2-1-1 Provide Direct Delivery Staff for Child Protective Services			
EFFICIENCY MEASURES:			
	<u>1</u> Average Daily Cost per CPS Direct Delivery Service (All Stages)	11.77	11.99
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,060,223	1,060,223
2003	CONSUMABLE SUPPLIES	29,855	29,855
2004	UTILITIES	9,600	9,600
2005	TRAVEL	119,451	119,451
2009	OTHER OPERATING EXPENSE	277,528	185,848
TOTAL, OBJECT OF EXPENSE		\$1,496,657	\$1,404,977
METHOD OF FINANCING:			
1	General Revenue Fund	1,265,902	1,188,358
555	Federal Funds		
	93.658.000 Foster Care_Title IV-E	18,259	17,141
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	172,490	161,924
555	Federal Funds		
	93.659.000 Adoption Assistance	3,577	3,358
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	33,795	31,724
555	Federal Funds		
	93.778.000 Medical Assistance Program	1,317	1,236
758	GR Match For Medicaid	1,317	1,236
TOTAL, METHOD OF FINANCING		\$1,496,657	\$1,404,977
FULL-TIME EQUIVALENT POSITIONS (FTE):		24.5	24.5

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/10/2008
 TIME: 11:28:03AM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Enhance CPS Risk Management			
Allocation to Strategy: 2-1-2 Provide Program Support for Child Protective Services			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	191,309	188,987
TOTAL, OBJECT OF EXPENSE		\$191,309	\$188,987
METHOD OF FINANCING:			
1	General Revenue Fund	163,023	161,044
555	Federal Funds		
	93.658.000 Foster Care_Title IV-E	2,183	2,156
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	20,858	20,605
555	Federal Funds		
	93.659.000 Adoption Assistance	453	448
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	4,482	4,428
555	Federal Funds		
	93.778.000 Medical Assistance Program	155	153
758	GR Match For Medicaid	155	153
TOTAL, METHOD OF FINANCING		\$191,309	\$188,987
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/10/2008
 TIME: 11:28:03AM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Enhance CPS Risk Management			
Allocation to Strategy: 5-1-1 Child Care Regulation			
EFFICIENCY MEASURES:			
	<u>1</u> Average Cost per Inspection	351.77	344.21
OBJECTS OF EXPENSE:			
	2009 OTHER OPERATING EXPENSE	213,925	213,925
TOTAL, OBJECT OF EXPENSE		\$213,925	\$213,925
METHOD OF FINANCING:			
	1 General Revenue Fund	200,602	200,602
	555 Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	13,323	13,323
TOTAL, METHOD OF FINANCING		\$213,925	\$213,925
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/10/2008
 TIME: 11:28:03AM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Enhance CPS Risk Management			
Allocation to Strategy: 6-1-4 IT Program Support			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	25,752	20,880
2009	OTHER OPERATING EXPENSE	89,952	26,808
TOTAL, OBJECT OF EXPENSE		\$115,704	\$47,688
METHOD OF FINANCING:			
1	General Revenue Fund	96,662	39,840
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	11,191	4,612
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	2,311	952
555	Federal Funds		
	93.778.000 Medical Assistance Program	2,770	1,142
758	GR Match For Medicaid	2,770	1,142
TOTAL, METHOD OF FINANCING		\$115,704	\$47,688
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/10/2008
 TIME: 11:28:03AM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Enhance CPS Risk Management			
Allocation to Strategy: 6-1-5 Agency-wide Automated Systems (Capital Projects)			
OBJECTS OF EXPENSE:			
2007	RENT - MACHINE AND OTHER	12,600	12,600
TOTAL, OBJECT OF EXPENSE		\$12,600	\$12,600
METHOD OF FINANCING:			
1	General Revenue Fund	10,525	10,525
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	1,219	1,219
555	Federal Funds		
93.659.050	Adoption Assist Title IV-E Adm	252	252
555	Federal Funds		
93.778.000	Medical Assistance Program	302	302
758	GR Match For Medicaid	302	302
TOTAL, METHOD OF FINANCING		\$12,600	\$12,600
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/10/2008
 TIME: 11:28:03AM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Strengthen APS and Day Care Licensing Program Oversight			
Allocation to Strategy: 4-1-1 Provide Direct Delivery Staff for Adult Protective Services			
EFFICIENCY MEASURES:			
<u>1</u>	Average Daily Cost per APS Direct Delivery Service (All Stages)	9.84	10.11
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,989,346	2,989,346
2003	CONSUMABLE SUPPLIES	95,200	95,200
2004	UTILITIES	20,400	20,400
2005	TRAVEL	348,211	348,211
2009	OTHER OPERATING EXPENSE	928,752	623,152
TOTAL, OBJECT OF EXPENSE		\$4,381,909	\$4,076,309
METHOD OF FINANCING:			
1	General Revenue Fund	2,369,649	2,204,387
555	Federal Funds		
93.778.000	Medical Assistance Program	1,006,130	935,961
758	GR Match For Medicaid	1,006,130	935,961
TOTAL, METHOD OF FINANCING		\$4,381,909	\$4,076,309
FULL-TIME EQUIVALENT POSITIONS (FTE):		81.8	81.8

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/10/2008
 TIME: 11:28:03AM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Strengthen APS and Day Care Licensing Program Oversight			
Allocation to Strategy: 4-1-2 Provide Program Support for Adult Protective Services			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	654,490	645,405
TOTAL, OBJECT OF EXPENSE		\$654,490	\$645,405
METHOD OF FINANCING:			
1	General Revenue Fund	357,588	352,623
555	Federal Funds		
93.778.000	Medical Assistance Program	148,451	146,391
758	GR Match For Medicaid	148,451	146,391
TOTAL, METHOD OF FINANCING		\$654,490	\$645,405
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/10/2008
 TIME: 11:28:03AM

Code	Description	Excp 2010	Excp 2011
Agency code:	530	Agency name	Family and Protective Services, Department of
Item Name: Strengthen APS and Day Care Licensing Program Oversight			
Allocation to Strategy: 4-1-3 MH and MR Investigations			
EFFICIENCY MEASURES:			
	<u>1</u> Average Monthly Cost per Investigation in MH and MR Settings	470.20	455.96
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	464,437	464,436
2003	CONSUMABLE SUPPLIES	14,280	14,280
2004	UTILITIES	2,400	2,400
2005	TRAVEL	44,603	44,603
2009	OTHER OPERATING EXPENSE	233,549	186,347
TOTAL, OBJECT OF EXPENSE		\$759,269	\$712,066
METHOD OF FINANCING:			
1	General Revenue Fund	431,493	404,668
555	Federal Funds		
93.778.000	Medical Assistance Program	163,888	153,699
758	GR Match For Medicaid	163,888	153,699
TOTAL, METHOD OF FINANCING		\$759,269	\$712,066
FULL-TIME EQUIVALENT POSITIONS (FTE):		12.3	12.3

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/10/2008
 TIME: 11:28:03AM

Code	Description	Excp 2010	Excp 2011
Agency code:	530	Agency name	Family and Protective Services, Department of
Item Name: Strengthen APS and Day Care Licensing Program Oversight			
Allocation to Strategy: 5-1-1 Child Care Regulation			
EFFICIENCY MEASURES:			
	<u>1</u> Average Cost per Inspection	355.60	347.66
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	269,940	269,939
2003	CONSUMABLE SUPPLIES	5,950	5,950
2005	TRAVEL	21,401	21,401
2009	OTHER OPERATING EXPENSE	96,970	77,265
TOTAL, OBJECT OF EXPENSE		\$394,261	\$374,555
METHOD OF FINANCING:			
	1 General Revenue Fund	394,261	374,555
TOTAL, METHOD OF FINANCING		\$394,261	\$374,555
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.1	5.1

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/10/2008
 TIME: 11:28:03AM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Strengthen APS and Day Care Licensing Program Oversight			
Allocation to Strategy: 6-1-4 IT Program Support			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	68,672	55,680
2009	OTHER OPERATING EXPENSE	399,526	143,758
TOTAL, OBJECT OF EXPENSE		\$468,198	\$199,438
METHOD OF FINANCING:			
1	General Revenue Fund	391,146	166,615
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	45,284	19,290
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	9,350	3,983
555	Federal Funds		
	93.778.000 Medical Assistance Program	11,209	4,775
758	GR Match For Medicaid	11,209	4,775
TOTAL, METHOD OF FINANCING		\$468,198	\$199,438
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/10/2008
 TIME: 11:28:03AM

Code	Description	Excp 2010	Excp 2011
Agency code:	530	Agency name	Family and Protective Services, Department of
Item Name: Strengthen APS and Day Care Licensing Program Oversight			
Allocation to Strategy: 6-1-5 Agency-wide Automated Systems (Capital Projects)			
OBJECTS OF EXPENSE:			
2007	RENT - MACHINE AND OTHER	58,878	58,878
TOTAL, OBJECT OF EXPENSE		\$58,878	\$58,878
METHOD OF FINANCING:			
1	General Revenue Fund	49,187	49,187
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	5,695	5,695
555	Federal Funds		
93.659.050	Adoption Assist Title IV-E Adm	1,176	1,176
555	Federal Funds		
93.778.000	Medical Assistance Program	1,410	1,410
758	GR Match For Medicaid	1,410	1,410
TOTAL, METHOD OF FINANCING		\$58,878	\$58,878
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008
TIME: 11:30:00AM

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

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

CODE DESCRIPTION	Excp 2010	Excp 2011
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EFFICIENCY MEASURES:

<u>1</u> Average Cost per SWI Report of Abuse/Neglect/Exploitation	47.39	45.50
<u>2</u> Statewide Intake Monthly Workload Equivalency Measure (WEM)	86.90	86.90

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,490,573	2,857,078
1002 OTHER PERSONNEL COSTS	170,029	170,029
2003 CONSUMABLE SUPPLIES	45,230	69,980
2004 UTILITIES	2,700	2,700
2005 TRAVEL	22,659	22,762
2007 RENT - MACHINE AND OTHER	6,251	6,251
2009 OTHER OPERATING EXPENSE	477,081	754,957
Total, Objects of Expense	\$2,214,523	\$3,883,757

METHOD OF FINANCING:

1 General Revenue Fund	2,180,817	3,824,647
555 Federal Funds		
93.658.000 Foster Care_Title IV-E	22	40
93.658.050 Foster Care Title IV-E Admin @ 50%	2,193	3,842
93.778.000 Medical Assistance Program	15,745	27,614
758 GR Match For Medicaid	15,746	27,614
Total, Method of Finance	\$2,214,523	\$3,883,757

FULL-TIME EQUIVALENT POSITIONS (FTE):	33.7	51.9
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4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008
TIME: 11:30:00AM

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

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

CODE DESCRIPTION	Excp 2010	Excp 2011
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

- Required Funding for Base FTEs
- Maintain Phased-in Staff and Initiatives
- Direct Delivery Staff to Maintain Caseloads
- Address Recruitment and Retention

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008
TIME: 11:30:00AM

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	Excp 2010	Excp 2011
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EFFICIENCY MEASURES:

<u>1</u> Average Daily Cost per CPS Direct Delivery Service (All Stages)	10.08	9.89
<u>2</u> CPS Daily Workload Equivalency Measure (WEM)	23.90	23.60
<u>3</u> CPS Daily Caseload per Worker: Investigation	22.10	22.30
<u>4</u> CPS Daily Caseload per Worker: Family-Based Safety Services	18.10	17.10
<u>5</u> CPS Daily Caseload per Worker: Substitute Care Services	29.90	29.30
<u>6</u> CPS Daily Caseload per Worker: Foster/Adoptive Home Development	31.00	31.60
<u>7</u> CPS Daily Caseload per Worker: Kinship	43.20	42.40

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	56,292,782	72,874,077
1002 OTHER PERSONNEL COSTS	15,526,254	15,526,254
2003 CONSUMABLE SUPPLIES	2,193,340	2,286,358
2004 UTILITIES	971,950	1,007,850
2005 TRAVEL	9,116,289	9,505,333
2007 RENT - MACHINE AND OTHER	1,070,919	1,070,919
2009 OTHER OPERATING EXPENSE	20,328,252	20,140,549
Total, Objects of Expense	\$105,499,786	\$122,411,340

METHOD OF FINANCING:

1 General Revenue Fund	89,235,991	103,640,657
555 Federal Funds		
93.658.000 Foster Care_Title IV-E	1,286,827	1,484,590
93.658.050 Foster Care Title IV-E Admin @ 50%	12,156,722	14,024,896
93.659.000 Adoption Assistance	252,138	290,377
93.659.050 Adoption Assist Title IV-E Admin	2,382,476	2,743,742

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008
TIME: 11:30:00AM

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	Excp 2010	Excp 2011
93.778.000 Medical Assistance Program	92,816	120,222
758 GR Match For Medicaid	92,816	106,856
Total, Method of Finance	\$105,499,786	\$122,411,340
FULL-TIME EQUIVALENT POSITIONS (FTE):	1,917.4	1920.1

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

- Required Funding for Base FTEs
- Maintain Phased-in Staff and Initiatives
- Replace Non-recurring Federal Revenue
- Direct Delivery Staff to Maintain Caseloads
- Direct Delivery Staff to Meet Federal Standards
- Address Recruitment and Retention
- Additional Purchased Client Services and Program Support for Caseload Growth
- CPS Capped Caseload Pilot
- Strengthen CPS Services to Families
- Enhance CPS Risk Management

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008
TIME: 11:30:00AM

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	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	4,931,320	5,048,530
1002 OTHER PERSONNEL COSTS	400,743	400,743
2003 CONSUMABLE SUPPLIES	168,282	171,584
2004 UTILITIES	33,000	33,000
2005 TRAVEL	502,906	505,693
2007 RENT - MACHINE AND OTHER	40,281	40,281
2009 OTHER OPERATING EXPENSE	8,279,734	7,941,693
3001 CLIENT SERVICES	32,170	32,170
Total, Objects of Expense	\$14,388,436	\$14,173,694

METHOD OF FINANCING:

1 General Revenue Fund	12,652,794	12,460,361
555 Federal Funds		
93.658.000 Foster Care_Title IV-E	115,157	114,933
93.658.050 Foster Care Title IV-E Admin @ 50%	1,227,941	1,216,039
93.659.000 Adoption Assistance	23,920	23,873
93.659.050 Adoption Assist Title IV-E Admin	352,274	342,169
93.778.000 Medical Assistance Program	8,175	8,159
758 GR Match For Medicaid	8,175	8,160
Total, Method of Finance	\$14,388,436	\$14,173,694

FULL-TIME EQUIVALENT POSITIONS (FTE): 132.9 133.9

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008
TIME: 11:30:00AM

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	Excp 2010	Excp 2011
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	Required Funding for Base FTEs		
	Maintain Phased-in Staff and Initiatives		
	Direct Delivery Staff to Maintain Caseloads		
	Direct Delivery Staff to Meet Federal Standards		
	Address Recruitment and Retention		
	Additional Purchased Client Services and Program Support for Caseload Growth		
	CPS Capped Caseload Pilot		
	Strengthen CPS Services to Families		
	Strengthen Services to Youth Transitioning from Foster Care		
	Enhance CPS Risk Management		

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008
TIME: 11:30:00AM

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

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

CODE DESCRIPTION	Excp 2010	Excp 2011
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OUTPUT MEASURES:

<u>1</u> Average Number of Days of TWC Relative Day Care Paid per Month	6,505.00	8,131.00
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EXPLANATORY/INPUT MEASURES:

<u>1</u> Number of Children Receiving TWC Relative Day Care Services	5,072.00	5,291.00
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	1,620,881	2,026,101
Total, Objects of Expense	\$1,620,881	\$2,026,101

METHOD OF FINANCING:

1 General Revenue Fund	1,620,881	2,026,101
Total, Method of Finance	\$1,620,881	\$2,026,101

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Address Caseload Growth for Kinship Program

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008
TIME: 11:30:00AM

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

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

CODE DESCRIPTION	Excp 2010	Excp 2011
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OUTPUT MEASURES:

<u>1</u> Average Number of Days of TWC Protective Day Care Paid per Month	2,842.00	5,083.00
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EFFICIENCY MEASURES:

<u>1</u> Average Daily Cost for TWC Protective Day Care Services	21.55	21.55
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EXPLANATORY/INPUT MEASURES:

<u>1</u> Number of Children Receiving TWC Protective Day Care Services	10,998.00	11,494.00
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	771,619	1,379,992
Total, Objects of Expense	\$771,619	\$1,379,992

METHOD OF FINANCING:

1 General Revenue Fund	771,619	1,379,992
Total, Method of Finance	\$771,619	\$1,379,992

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Additional Purchased Client Services and Program Support for Caseload Growth

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008
TIME: 11:30:00AM

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	Excp 2010	Excp 2011
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OUTPUT MEASURES:

<u>1</u> Average Number of Children: Adoption Placement Purchased Services	1.00	1.00
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EFFICIENCY MEASURES:

<u>1</u> Average Monthly Cost per Child Adoption Placement Purchased Services	3,477.18	3,477.18
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	21,474	43,391
Total, Objects of Expense	\$21,474	\$43,391

METHOD OF FINANCING:

1 General Revenue Fund	21,474	43,391
Total, Method of Finance	\$21,474	\$43,391

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Additional Purchased Client Services and Program Support for Caseload Growth

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008
TIME: 11:30:00AM

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

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

CODE DESCRIPTION	Excp 2010	Excp 2011
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OUTPUT MEASURES:

<u>1</u> Average Number of Clients Receiving Post-adoption Purchased Services	43.00	43.00
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EFFICIENCY MEASURES:

<u>1</u> Average Cost per Client for Post-adoption Purchased Services	267.39	267.39
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	136,934	136,934
Total, Objects of Expense	\$136,934	\$136,934

METHOD OF FINANCING:

1 General Revenue Fund	136,934	136,934
Total, Method of Finance	\$136,934	\$136,934

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Phased-in Staff and Initiatives

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008
TIME: 11:30:00AM

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

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

CODE DESCRIPTION	Excp 2010	Excp 2011
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OUTPUT MEASURES:

<u>1</u> Average # Youth: Preparation for Adult Living Services	92.00	174.00
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EFFICIENCY MEASURES:

<u>1</u> Average Monthly Cost per Youth: Preparation for Adult Living Services	296.62	296.62
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	365,707	726,310
Total, Objects of Expense	\$365,707	\$726,310

METHOD OF FINANCING:

1 General Revenue Fund	365,707	726,310
Total, Method of Finance	\$365,707	\$726,310

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Additional Purchased Client Services and Program Support for Caseload Growth
 Strengthen Services to Youth Transitioning from Foster Care

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008
TIME: 11:30:00AM

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

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

CODE DESCRIPTION	Excp 2010	Excp 2011
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OUTPUT MEASURES:

<u>1</u> Average # Clients: Substance Abuse Purchased Services	254.00	254.00
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EFFICIENCY MEASURES:

<u>1</u> Average Monthly Cost per Client for Substance Abuse Purchased Services	56.50	56.50
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	172,485	172,485
Total, Objects of Expense	\$172,485	\$172,485

METHOD OF FINANCING:

1 General Revenue Fund	172,485	172,485
Total, Method of Finance	\$172,485	\$172,485

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Phased-in Staff and Initiatives

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008
TIME: 11:30:00AM

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

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

CODE DESCRIPTION	Excp 2010	Excp 2011
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OUTPUT MEASURES:

<u>1</u> Average Number of Clients Receiving Other CPS Purchased Services	1,222.00	1,039.00
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EFFICIENCY MEASURES:

<u>1</u> Average Monthly Cost per Client: Other CPS Purchased Services	268.25	263.37
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	4,039,503	4,679,896
Total, Objects of Expense	\$4,039,503	\$4,679,896

METHOD OF FINANCING:

1 General Revenue Fund	3,996,873	4,636,448
555 Federal Funds		
93.658.060 Foster Care Title IV-E @ FMAP	25,007	25,261
8008 GR Match For Title IV-E FMAP	17,623	18,187
Total, Method of Finance	\$4,039,503	\$4,679,896

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Phased-in Staff and Initiatives
 Additional Purchased Client Services and Program Support for Caseload Growth

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008
TIME: 11:30:00AM

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	Excp 2010	Excp 2011
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OUTPUT MEASURES:

<u>3</u> Average Monthly Number of Children: Caregiver Monetary Assistance	328.00	372.00
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EFFICIENCY MEASURES:

<u>4</u> Average Monthly Cost per Child: Caregiver Monetary Assistance	857.01	857.01
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EXPLANATORY/INPUT MEASURES:

<u>2</u> Number of Children Receiving Caregiver Monetary Assistance	12,418.00	12,942.00
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	3,378,283	3,827,372
Total, Objects of Expense	\$3,378,283	\$3,827,372

METHOD OF FINANCING:

1 General Revenue Fund	3,378,283	3,827,372
Total, Method of Finance	\$3,378,283	\$3,827,372

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Address Caseload Growth for Kinship Program

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008
TIME: 11:30:00AM

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	Excp 2010	Excp 2011
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OUTPUT MEASURES:

<u>1</u> Average Number of Children Provided Adoption Subsidy per Month	171.00	342.00
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EFFICIENCY MEASURES:

<u>1</u> Average Monthly Payment per Adoption Subsidy	433.49	431.90
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	1,332,202	3,996,607
Total, Objects of Expense	\$1,332,202	\$3,996,607

METHOD OF FINANCING:

1 General Revenue Fund	276,160	800,147
555 Federal Funds		
93.659.060 Adoption Assist Title IV-E @ FMAP	619,474	1,858,422
8008 GR Match For Title IV-E FMAP	436,568	1,338,038
Total, Method of Finance	\$1,332,202	\$3,996,607

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Create Higher Adoption Subsidy Ceilings for Certain Children.

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008
TIME: 11:30:00AM

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

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

CODE DESCRIPTION	Excp 2010	Excp 2011
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OUTPUT MEASURES:

<u>1</u> Average Number of STAR Youth Served per Month	621.00	621.00
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EFFICIENCY MEASURES:

<u>1</u> Average Monthly FPS Cost per STAR Youth Served	281.84	281.84
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	2,100,086	2,100,086
Total, Objects of Expense	\$2,100,086	\$2,100,086

METHOD OF FINANCING:

1 General Revenue Fund	2,100,086	2,100,086
Total, Method of Finance	\$2,100,086	\$2,100,086

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increase Funding for Prevention Services

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008
TIME: 11:30:00AM

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

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

CODE DESCRIPTION	Excp 2010	Excp 2011
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OUTPUT MEASURES:

<u>1</u> Average Number of CYD Youth Served per Month	557.00	557.00
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EFFICIENCY MEASURES:

<u>1</u> Average Monthly Cost per CYD Youth Served	149.61	149.61
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	1,000,000	1,000,000
Total, Objects of Expense	\$1,000,000	\$1,000,000

METHOD OF FINANCING:

1 General Revenue Fund	1,000,000	1,000,000
Total, Method of Finance	\$1,000,000	\$1,000,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increase Funding for Prevention Services

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008
TIME: 11:30:00AM

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: 4 Provide Child Abuse Prevention Grants to Community-based Organizations Service: 28 Income: A.2 Age: B.1

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
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OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	589	589
	Total, Objects of Expense	\$589	\$589

METHOD OF FINANCING:

1	General Revenue Fund	589	589
	Total, Method of Finance	\$589	\$589

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Required Funding for Base FTEs

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008
TIME: 11:30:00AM

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
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OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	18,827	18,827
	Total, Objects of Expense	\$18,827	\$18,827

METHOD OF FINANCING:

1	General Revenue Fund	18,827	18,827
	Total, Method of Finance	\$18,827	\$18,827

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Required Funding for Base FTEs

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008
TIME: 11:30:00AM

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	Excp 2010	Excp 2011
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EFFICIENCY MEASURES:

<u>1</u> Average Daily Cost per APS Direct Delivery Service (All Stages)	9.84	10.11
<u>2</u> APS Daily Workload Equivalency Measure (WEM)	21.80	21.90

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	5,004,950	6,762,728
1002 OTHER PERSONNEL COSTS	416,916	416,916
2003 CONSUMABLE SUPPLIES	146,102	146,102
2004 UTILITIES	44,400	44,400
2005 TRAVEL	548,667	548,667
2007 RENT - MACHINE AND OTHER	55,560	55,560
2009 OTHER OPERATING EXPENSE	1,349,896	1,040,476
3001 CLIENT SERVICES	900,514	1,337,835
Total, Objects of Expense	\$8,467,005	\$10,352,684

METHOD OF FINANCING:

1 General Revenue Fund	5,026,703	6,245,512
555 Federal Funds		
93.778.000 Medical Assistance Program	1,720,151	2,053,586
758 GR Match For Medicaid	1,720,151	2,053,586
Total, Method of Finance	\$8,467,005	\$10,352,684

FULL-TIME EQUIVALENT POSITIONS (FTE):	122.8	122.8
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Required Funding for Base FTEs

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
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DATE: 9/10/2008
TIME: 11:30:00AM

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	Excp 2010	Excp 2011
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	Maintain Phased-in Staff and Initiatives		
	Address Recruitment and Retention		
	Additional Purchased Client Services and Program Support for Caseload Growth		
	Strengthen APS and Day Care Licensing Program Oversight		

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008
TIME: 11:30:00AM

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	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	165,992	165,992
1002 OTHER PERSONNEL COSTS	31,639	31,639
2003 CONSUMABLE SUPPLIES	8,670	8,670
2004 UTILITIES	1,800	1,800
2005 TRAVEL	19,553	19,553
2007 RENT - MACHINE AND OTHER	4,167	4,167
2009 OTHER OPERATING EXPENSE	1,596,339	1,578,809
Total, Objects of Expense	\$1,828,160	\$1,810,630

METHOD OF FINANCING:

1 General Revenue Fund	998,348	988,794
555 Federal Funds		
93.778.000 Medical Assistance Program	414,906	410,918
758 GR Match For Medicaid	414,906	410,918
Total, Method of Finance	\$1,828,160	\$1,810,630

FULL-TIME EQUIVALENT POSITIONS (FTE):

5.2	5.2
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Required Funding for Base FTEs
 Maintain Phased-in Staff and Initiatives
 Direct Delivery Staff to Maintain Caseloads
 Address Recruitment and Retention
 Additional Purchased Client Services and Program Support for Caseload Growth

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008
TIME: 11:30:00AM

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	Excp 2010	Excp 2011
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Strengthen APS and Day Care Licensing Program Oversight

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008
TIME: 11:30:00AM

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

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

CODE DESCRIPTION	Excp 2010	Excp 2011
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EFFICIENCY MEASURES:

<u>1</u> Average Monthly Cost per Investigation in MH and MR Settings	470.20	455.96
<u>2</u> APS Daily Caseload per Worker (MH and MR Investigations)	4.10	4.20

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,196,908	1,427,988
1002 OTHER PERSONNEL COSTS	73,009	73,009
2003 CONSUMABLE SUPPLIES	27,912	27,912
2004 UTILITIES	13,800	13,800
2005 TRAVEL	131,704	131,704
2007 RENT - MACHINE AND OTHER	9,723	9,723
2009 OTHER OPERATING EXPENSE	596,852	494,010
Total, Objects of Expense	\$2,049,908	\$2,178,146

METHOD OF FINANCING:

1 General Revenue Fund	1,164,964	1,237,842
555 Federal Funds		
93.778.000 Medical Assistance Program	442,472	470,152
758 GR Match For Medicaid	442,472	470,152
Total, Method of Finance	\$2,049,908	\$2,178,146

FULL-TIME EQUIVALENT POSITIONS (FTE):	33.7	33.7
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Required Funding for Base FTEs

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008
TIME: 11:30:00AM

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

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
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	Maintain Phased-in Staff and Initiatives		
	Direct Delivery Staff to Maintain Caseloads		
	Address Recruitment and Retention		
	Additional Purchased Client Services and Program Support for Caseload Growth		
	Strengthen APS and Day Care Licensing Program Oversight		

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008
TIME: 11:30:00AM

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

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

CODE DESCRIPTION	Excp 2010	Excp 2011
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EFFICIENCY MEASURES:

<u>1</u> Average Cost per Inspection	355.60	347.66
<u>2</u> Average Monthly Day Care Caseload per Worker	65.00	64.40

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	2,694,640	3,884,063
1002 OTHER PERSONNEL COSTS	289,022	289,022
2001 PROFESSIONAL FEES AND SERVICES	900,003	900,003
2003 CONSUMABLE SUPPLIES	67,618	67,618
2004 UTILITIES	340,825	340,825
2005 TRAVEL	206,083	206,083
2007 RENT - MACHINE AND OTHER	37,503	37,503
2009 OTHER OPERATING EXPENSE	1,198,206	1,099,168
Total, Objects of Expense	\$5,733,900	\$6,824,285

METHOD OF FINANCING:

1 General Revenue Fund	5,520,905	6,546,475
555 Federal Funds		
93.658.050 Foster Care Title IV-E Admin @ 50%	212,995	277,810
Total, Method of Finance	\$5,733,900	\$6,824,285

FULL-TIME EQUIVALENT POSITIONS (FTE):	53.7	53.7
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Required Funding for Base FTEs

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008
TIME: 11:30:00AM

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

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
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	Maintain Phased-in Staff and Initiatives		
	Address Recruitment and Retention		
	Additional Purchased Client Services and Program Support for Caseload Growth		
	Mobile Caseworker Enhancements		
	Address Pending and Projected Appeals Hearings		
	Enhance CPS Risk Management		
	Strengthen APS and Day Care Licensing Program Oversight		

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008
TIME: 11:30:00AM

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

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

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,607,168	1,644,407
1002 OTHER PERSONNEL COSTS	50,209	50,209
2003 CONSUMABLE SUPPLIES	53,713	57,015
2004 UTILITIES	1,800	1,800
2005 TRAVEL	34,358	34,734
2007 RENT - MACHINE AND OTHER	4,167	4,167
2009 OTHER OPERATING EXPENSE	900,253	794,436
Total, Objects of Expense	\$2,651,668	\$2,586,768

METHOD OF FINANCING:

1 General Revenue Fund	2,215,283	2,161,060
555 Federal Funds		
93.658.050 Foster Care Title IV-E Admin @ 50%	256,469	250,194
93.659.050 Adoption Assist Title IV-E Admin	52,954	51,658
93.778.000 Medical Assistance Program	63,481	61,927
758 GR Match For Medicaid	63,481	61,929
Total, Method of Finance	\$2,651,668	\$2,586,768

FULL-TIME EQUIVALENT POSITIONS (FTE): 34.8 35.8

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Required Funding for Base FTEs
 Maintain Phased-in Staff and Initiatives
 Address Recruitment and Retention

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008
TIME: 11:30:00AM

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

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Additional Purchased Client Services and Program Support for Caseload Growth

IT and Data Management Initiatives

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008
TIME: 11:30:00AM

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

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

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	2,283	2,283
2001 PROFESSIONAL FEES AND SERVICES	150,000	150,000
2003 CONSUMABLE SUPPLIES	2,750	2,750
2009 OTHER OPERATING EXPENSE	341,401	341,401
Total, Objects of Expense	\$496,434	\$496,434

METHOD OF FINANCING:

1 General Revenue Fund	416,694	416,694
555 Federal Funds		
93.658.050 Foster Care Title IV-E Admin @ 50%	47,209	47,209
93.659.050 Adoption Assist Title IV-E Admin	9,575	9,575
93.778.000 Medical Assistance Program	11,478	11,478
758 GR Match For Medicaid	11,478	11,478
Total, Method of Finance	\$496,434	\$496,434

FULL-TIME EQUIVALENT POSITIONS (FTE):

2.0 2.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Required Funding for Base FTEs
 Address Recruitment and Retention
 Additional Purchased Client Services and Program Support for Caseload Growth
 IT and Data Management Initiatives

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008
TIME: 11:30:00AM

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

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

CODE DESCRIPTION	Excp 2010	Excp 2011
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	6,842	6,842
Total, Objects of Expense	6,842	6,842

METHOD OF FINANCING:

1 General Revenue Fund	5,672	5,672
555 Federal Funds		
93.658.050 Foster Care Title IV-E Admin @ 50%	694	694
93.659.050 Adoption Assist Title IV-E Admin	144	144
93.778.000 Medical Assistance Program	166	166
758 GR Match For Medicaid	166	166
Total, Method of Finance	6,842	6,842

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Required Funding for Base FTEs

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008
TIME: 11:30:00AM

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

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

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,223,850	1,349,230
1002 OTHER PERSONNEL COSTS	162,395	162,395
2001 PROFESSIONAL FEES AND SERVICES	499,314	330,597
2003 CONSUMABLE SUPPLIES	57,584	67,490
2004 UTILITIES	3,900	3,900
2005 TRAVEL	86,779	93,273
2007 RENT - MACHINE AND OTHER	9,029	9,029
2009 OTHER OPERATING EXPENSE	8,944,900	7,522,206
Total, Objects of Expense	\$10,987,751	\$9,538,120

METHOD OF FINANCING:

1 General Revenue Fund	9,175,197	7,963,809
555 Federal Funds		
93.658.050 Foster Care Title IV-E Admin @ 50%	1,065,862	925,889
93.659.050 Adoption Assist Title IV-E Admin	220,180	191,288
93.778.000 Medical Assistance Program	263,256	228,567
758 GR Match For Medicaid	263,256	228,567
Total, Method of Finance	\$10,987,751	\$9,538,120

FULL-TIME EQUIVALENT POSITIONS (FTE): 31.7 34.7

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Required Funding for Base FTEs

Maintain Phased-in Staff and Initiatives

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008
TIME: 11:30:00AM

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

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
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	Replace Non-recurring Federal Revenue		
	Direct Delivery Staff to Maintain Caseloads		
	Direct Delivery Staff to Meet Federal Standards		
	Address Recruitment and Retention		
	Additional Purchased Client Services and Program Support for Caseload Growth		
	CPS Capped Caseload Pilot		
	Mobile Caseworker Enhancements		
	IT and Data Management Initiatives		
	Strengthen CPS Services to Families		
	Strengthen Services to Youth Transitioning from Foster Care		
	Address Pending and Projected Appeals Hearings		
	Enhance CPS Risk Management		
	Strengthen APS and Day Care Licensing Program Oversight		

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008
TIME: 11:30:00AM

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

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

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	14,544,405	0
2007 RENT - MACHINE AND OTHER	2,197,017	2,892,018
2009 OTHER OPERATING EXPENSE	781,830	66,117
Total, Objects of Expense	\$17,523,252	\$2,958,135

METHOD OF FINANCING:

1 General Revenue Fund	16,218,356	2,471,312
555 Federal Funds		
93.658.050 Foster Care Title IV-E Admin @ 50%	766,904	286,112
93.659.050 Adoption Assist Title IV-E Admin	158,345	59,074
93.778.000 Medical Assistance Program	189,823	70,818
758 GR Match For Medicaid	189,824	70,819
Total, Method of Finance	\$17,523,252	\$2,958,135

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

- Required Funding for Base FTEs
- Maintain Phased-in Staff and Initiatives
- Replace Non-recurring Federal Revenue
- Direct Delivery Staff to Maintain Caseloads
- Direct Delivery Staff to Meet Federal Standards
- Address Recruitment and Retention
- Additional Purchased Client Services and Program Support for Caseload Growth
- CPS Capped Caseload Pilot

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008
TIME: 11:30:00AM

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

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
-------------	--------------------	------------------	------------------

	Mobile Caseworker Enhancements		
	IT and Data Management Initiatives		
	Strengthen CPS Services to Families		
	Strengthen Services to Youth Transitioning from Foster Care		
	Address Pending and Projected Appeals Hearings		
	Enhance CPS Risk Management		
	Strengthen APS and Day Care Licensing Program Oversight		

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CAPITAL BUDGET PROJECT SCHEDULE - EXCEPTIONAL
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008
 TIME: 11:31:23AM
 PAGE: 1 of 3

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

Category Code / Category Name

Project Number / Name

OOE / TOF / MOF CODE

Excp 2010

Excp 2011

5005 Acquisition of Information Resource Technologies

1 Desktop Services Lease

Objects of Expense

2007 RENT - MACHINE AND OTHER

243,446

272,999

2009 OTHER OPERATING EXPENSE

66,117

66,117

Subtotal OOE, Project 1

309,563

339,116

Type of Financing

CA 1 General Revenue Fund

258,618

283,308

CA 555 Federal Funds

43,534

47,690

CA 758 GR Match For Medicaid

7,411

8,118

Subtotal TOF, Project 1

309,563

339,116

3 Tablet PCs for Mobile Casework

Objects of Expense

2007 RENT - MACHINE AND OTHER

1,953,571

2,619,017

Subtotal OOE, Project 3

1,953,571

2,619,017

Type of Financing

CA 1 General Revenue Fund

1,632,072

2,188,006

CA 555 Federal Funds

274,731

368,312

CA 758 GR Match For Medicaid

46,768

62,699

Subtotal TOF, Project 3

1,953,571

2,619,017

15 Mobile Caseworker Enhancements

Objects of Expense

2001 PROFESSIONAL FEES AND SERVICES

7,551,250

0

Subtotal OOE, Project 15

7,551,250

0

Type of Financing

CA 1 General Revenue Fund

7,551,250

621 0

CAPITAL BUDGET PROJECT SCHEDULE - EXCEPTIONAL
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008
 TIME : 11:31:23AM
 PAGE: 2 of 3

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

Category Code / Category Name

Project Number / Name

OOE / TOF / MOF CODE		Excp 2010	Excp 2011
Subtotal TOF, Project	15	7,551,250	0
<u>16 IT and Data Management Initiatives</u>			
Objects of Expense			
2001 PROFESSIONAL FEES AND SERVICES		6,053,260	0
2009 OTHER OPERATING EXPENSE		687,110	0
Subtotal OOE, Project	16	6,740,370	0
Type of Financing			
CA 1 General Revenue Fund		5,947,835	0
CA 555 Federal Funds		677,245	0
CA 758 GR Match For Medicaid		115,290	0
Subtotal TOF, Project	16	6,740,370	0
<u>17 Strengthen CPS Services to Families</u>			
Objects of Expense			
2001 PROFESSIONAL FEES AND SERVICES		939,895	0
2009 OTHER OPERATING EXPENSE		28,603	0
Subtotal OOE, Project	17	968,498	0
Type of Financing			
CA 1 General Revenue Fund		828,582	0
CA 555 Federal Funds		119,562	0
CA 758 GR Match For Medicaid		20,354	0
Subtotal TOF, Project	17	968,498	0
Subtotal Category	5005	17,523,252	2,958,133
AGENCY TOTAL		17,523,252	2,958,133

CAPITAL BUDGET PROJECT SCHEDULE - EXCEPTIONAL
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008
 TIME : 11:31:23AM
 PAGE: 3 of 3

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

Category Code / Category Name

Project Number / Name

OOE / TOF / MOF CODE

Excp 2010

Excp 2011

METHOD OF FINANCING:

1 General Revenue Fund

16,218,357

2,471,314

555 Federal Funds

1,115,072

416,002

758 GR Match For Medicaid

189,823

70,817

Total, Method of Financing

17,523,252

2,958,133

TYPE OF FINANCING:

CA CURRENT APPROPRIATIONS

17,523,252

2,958,133

Total, Type of Financing

17,523,252

2,958,133

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CAPITAL BUDGET ALLOCATION TO STRATEGIES BY PROJECT - EXCEPTIONAL

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

DATE: **9/10/2008**
TIME: **11:32:55AM**
PAGE: **1 of 1**

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

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2010	Excp 2011
5005 Acquisition of Information Resource Technologies			
1	Desktop Services Lease		
6 1 5	AGENCY-WIDE AUTOMATED SYSTEMS	243,446	272,999
6 1 5	AGENCY-WIDE AUTOMATED SYSTEMS	66,117	66,117
	TOTAL, PROJECT	309,563	339,116
3	Tablet PCs for Mobile Casework		
6 1 5	AGENCY-WIDE AUTOMATED SYSTEMS	1,953,571	2,619,017
	TOTAL, PROJECT	1,953,571	2,619,017
15	Mobile Caseworker Enhancements		
6 1 5	AGENCY-WIDE AUTOMATED SYSTEMS	7,551,250	0
	TOTAL, PROJECT	7,551,250	0
16	IT and Data Management Initiatives		
6 1 5	AGENCY-WIDE AUTOMATED SYSTEMS	6,053,260	0
6 1 5	AGENCY-WIDE AUTOMATED SYSTEMS	687,110	0
	TOTAL, PROJECT	6,740,370	0
17	Strengthen CPS Services to Families		
6 1 5	AGENCY-WIDE AUTOMATED SYSTEMS	939,895	0
6 1 5	AGENCY-WIDE AUTOMATED SYSTEMS	28,603	0
	TOTAL, PROJECT	968,498	0
	TOTAL, ALL PROJECTS	17,523,252	2,958,133

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5.A. CAPITAL BUDGET PROJECT SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008
 TIME : 11:34:44AM

Agency code: 530

Agency name: Family and Protective Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
5005 Acquisition of Information Resource Technologies				
<i>1/1 Desktop Services Lease for Computer Hardware and Software</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2007 RENT - MACHINE AND OTHER	\$3,816,855	\$4,010,092	\$3,970,708	\$3,970,708
2009 OTHER OPERATING EXPENSE	\$1,199,793	\$1,085,323	\$1,085,323	\$1,085,323
Capital Subtotal OOE, Project 1	\$5,016,648	\$5,095,415	\$5,056,031	\$5,056,031
Subtotal OOE, Project 1	\$5,016,648	\$5,095,415	\$5,056,031	\$5,056,031
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund	\$839,091	\$1,718,759	\$1,699,598	\$1,699,598
CA 555 Federal Funds	\$3,133,816	\$3,254,672	\$3,235,392	\$3,235,392
CA 758 GR Match For Medicaid	\$916,448	\$121,984	\$121,041	\$121,041
CA 8891 80(R) Supp: GR Match For Medicaid	\$19,612	\$0	\$0	\$0
CA 8892 80(R) Supp: Federal Funds	\$107,681	\$0	\$0	\$0
Capital Subtotal TOF, Project 1	\$5,016,648	\$5,095,415	\$5,056,031	\$5,056,031
Subtotal TOF, Project 1	\$5,016,648	\$5,095,415	\$5,056,031	\$5,056,031
<i>2/2 IMPACT Operational Enhancement</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$1,533,449	\$1,533,449	\$1,533,450	\$1,533,450
Capital Subtotal OOE, Project 2	\$1,533,449	\$1,533,449	\$1,533,450	\$1,533,450
Subtotal OOE, Project 2	\$1,533,449	\$1,533,449	\$1,533,450	\$1,533,450
TYPE OF FINANCING				
<u>Capital</u>				

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008
 TIME : 11:34:44AM

Agency code: 530

Agency name: Family and Protective Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name		Est 2008	Bud 2009	BL 2010	BL 2011
OOE / TOF / MOF CODE					
CA	1 General Revenue Fund	\$50,185	\$210,834	\$210,834	\$210,834
CA	555 Federal Funds	\$1,194,630	\$1,285,904	\$1,285,905	\$1,285,905
CA	758 GR Match For Medicaid	\$288,634	\$36,711	\$36,711	\$36,711
Capital Subtotal TOF, Project 2		\$1,533,449	\$1,533,449	\$1,533,450	\$1,533,450
Subtotal TOF, Project 2		\$1,533,449	\$1,533,449	\$1,533,450	\$1,533,450

3/3 Tablet PCs for Mobile Casework

OBJECTS OF EXPENSE

Capital

2003	CONSUMABLE SUPPLIES	\$0	\$0	\$183,833	\$183,833
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$8,513,007	\$8,513,007
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$1,282,310	\$1,282,310
Capital Subtotal OOE, Project 3		\$0	\$0	\$9,979,150	\$9,979,150
Subtotal OOE, Project 3		\$0	\$0	\$9,979,150	\$9,979,150

TYPE OF FINANCING

Capital

CA	1 General Revenue Fund	\$0	\$0	\$5,188,091	\$5,188,091
CA	555 Federal Funds	\$0	\$0	\$4,552,158	\$4,552,158
CA	758 GR Match For Medicaid	\$0	\$0	\$238,901	\$238,901
Capital Subtotal TOF, Project 3		\$0	\$0	\$9,979,150	\$9,979,150
Subtotal TOF, Project 3		\$0	\$0	\$9,979,150	\$9,979,150

4/4 Strengthen Residential Contract Oversight System

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$67,966	\$0	\$28,731	\$28,731
2009	OTHER OPERATING EXPENSE	\$1,376,034	\$34,199	\$545,898	\$545,898

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008
 TIME : 11:34:44AM

Agency code: 530

Agency name: Family and Protective Services, Department of

Category Code / Category Name

		Project Sequence/Project Id/ Name	Est 2008	Bud 2009	BL 2010	BL 2011
		OOE / TOF / MOF CODE				
Capital Subtotal OOE, Project	4		\$1,444,000	\$34,199	\$574,629	\$574,629
Subtotal OOE, Project	4		\$1,444,000	\$34,199	\$574,629	\$574,629
TYPE OF FINANCING						
<u>Capital</u>						
CA	1	General Revenue Fund	\$744,341	\$28,570	\$480,062	\$480,062
CA	555	Federal Funds	\$427,861	\$4,810	\$80,810	\$80,810
CA	758	GR Match For Medicaid	\$271,798	\$819	\$13,757	\$13,757
Capital Subtotal TOF, Project	4		\$1,444,000	\$34,199	\$574,629	\$574,629
Subtotal TOF, Project	4		\$1,444,000	\$34,199	\$574,629	\$574,629
<i>5/5 Software Licenses</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
2009 OTHER OPERATING EXPENSE			\$1,975,710	\$1,975,064	\$1,975,387	\$1,975,387
Capital Subtotal OOE, Project	5		\$1,975,710	\$1,975,064	\$1,975,387	\$1,975,387
Subtotal OOE, Project	5		\$1,975,710	\$1,975,064	\$1,975,387	\$1,975,387
TYPE OF FINANCING						
<u>Capital</u>						
CA	1	General Revenue Fund	\$64,659	\$271,552	\$271,596	\$271,596
CA	555	Federal Funds	\$1,539,172	\$1,656,229	\$1,656,500	\$1,656,500
CA	758	GR Match For Medicaid	\$371,879	\$47,283	\$47,291	\$47,291
Capital Subtotal TOF, Project	5		\$1,975,710	\$1,975,064	\$1,975,387	\$1,975,387
Subtotal TOF, Project	5		\$1,975,710	\$1,975,064	\$1,975,387	\$1,975,387
<i>6/6 Data Center Consolidation</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						

5.A. CAPITAL BUDGET PROJECT SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008
TIME : 11:34:44AM

Agency code: 530

Agency name: Family and Protective Services, Department of

Category Code / Category Name

<i>Project Sequence/Project Id/ Name</i>		Est 2008	Bud 2009	BL 2010	BL 2011
OOE / TOF / MOF CODE					
2001	PROFESSIONAL FEES AND SERVICES	\$1,538,551	\$533,290	\$1,035,920	\$1,035,920
2009	OTHER OPERATING EXPENSE	\$2,469,429	\$533,292	\$1,501,360	\$1,501,360
Capital Subtotal OOE, Project	6	\$4,007,980	\$1,066,582	\$2,537,280	\$2,537,280
Subtotal OOE, Project	6	\$4,007,980	\$1,066,582	\$2,537,280	\$2,537,280
TYPE OF FINANCING					
<u>Capital</u>					
CA	1 General Revenue Fund	\$1,346,471	\$869,349	\$2,119,720	\$2,119,720
CA	555 Federal Funds	\$1,908,428	\$154,921	\$356,818	\$356,818
CA	758 GR Match For Medicaid	\$753,081	\$42,312	\$60,742	\$60,742
Capital Subtotal TOF, Project	6	\$4,007,980	\$1,066,582	\$2,537,280	\$2,537,280
Subtotal TOF, Project	6	\$4,007,980	\$1,066,582	\$2,537,280	\$2,537,280
<i>7/7 CLASSMate</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
2009	OTHER OPERATING EXPENSE	\$2,555,837	\$0	\$665,789	\$665,789
Capital Subtotal OOE, Project	7	\$2,555,837	\$0	\$665,789	\$665,789
Subtotal OOE, Project	7	\$2,555,837	\$0	\$665,789	\$665,789
TYPE OF FINANCING					
<u>Capital</u>					
CA	1 General Revenue Fund	\$0	\$0	\$665,789	\$665,789
CA	555 Federal Funds	\$266,846	\$0	\$0	\$0
CA	8890 80(R) Supp: General Revenue Fund	\$1,116,696	\$0	\$0	\$0
CA	8891 80(R) Supp: GR Match For Medicaid	\$140,509	\$0	\$0	\$0
CA	8892 80(R) Supp: Federal Funds	\$1,031,786	\$0	\$0	\$0
Capital Subtotal TOF, Project	7	\$2,555,837	\$0	\$665,789	\$665,789
Subtotal TOF, Project	7	\$2,555,837	\$0	\$665,789	\$665,789

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008
 TIME : 11:34:44AM

Agency code: 530

Agency name: Family and Protective Services, Department of

Category Code / Category Name

		Project Sequence/Project Id/ Name		Est 2008	Bud 2009	BL 2010	BL 2011
		OOE / TOF / MOF CODE					
<i>8/8 Messaging and Collaboration</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
		2009 OTHER OPERATING EXPENSE		\$524,998	\$524,999	\$524,998	\$524,998
Capital Subtotal OOE, Project	8			\$524,998	\$524,999	\$524,998	\$524,998
Subtotal OOE, Project	8			\$524,998	\$524,999	\$524,998	\$524,998
TYPE OF FINANCING							
<u>Capital</u>							
CA	1	General Revenue Fund		\$343,787	\$185,034	\$312,106	\$312,106
CA	555	Federal Funds		\$118,639	\$327,595	\$159,813	\$159,813
CA	758	GR Match For Medicaid		\$62,572	\$12,370	\$53,079	\$53,079
Capital Subtotal TOF, Project	8			\$524,998	\$524,999	\$524,998	\$524,998
Subtotal TOF, Project	8			\$524,998	\$524,999	\$524,998	\$524,998
<i>9/9 Telecommunications Enhancements</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
		2009 OTHER OPERATING EXPENSE		\$1,614,300	\$0	\$807,150	\$807,150
Capital Subtotal OOE, Project	9			\$1,614,300	\$0	\$807,150	\$807,150
Subtotal OOE, Project	9			\$1,614,300	\$0	\$807,150	\$807,150
TYPE OF FINANCING							
<u>Capital</u>							
CA	1	General Revenue Fund		\$1,057,101	\$0	\$479,842	\$479,842
CA	555	Federal Funds		\$364,799	\$0	\$245,703	\$245,703
CA	758	GR Match For Medicaid		\$192,400	\$0	\$81,605	\$81,605
Capital Subtotal TOF, Project	9			\$1,614,300	\$0	\$807,150	\$807,150

5.A. CAPITAL BUDGET PROJECT SCHEDULE
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Agency name: Family and Protective Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2008	Bud 2009	BL 2010	BL 2011
Subtotal TOF, Project	9	\$1,614,300	\$0	\$807,150	\$807,150
<i>11/11 Maintain IT Capabilities</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
2004 UTILITIES		\$864,321	\$1,454,913	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$90,179	\$151,840	\$0	\$0
Capital Subtotal OOE, Project	11	\$954,500	\$1,606,753	\$0	\$0
Subtotal OOE, Project	11	\$954,500	\$1,606,753	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
CA 1 General Revenue Fund		\$315,512	\$1,342,329	\$0	\$0
CA 555 Federal Funds		\$421,462	\$225,958	\$0	\$0
CA 758 GR Match For Medicaid		\$217,526	\$38,466	\$0	\$0
Capital Subtotal TOF, Project	11	\$954,500	\$1,606,753	\$0	\$0
Subtotal TOF, Project	11	\$954,500	\$1,606,753	\$0	\$0
<i>12/12 Records Management - CPS Reform II</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
2001 PROFESSIONAL FEES AND SERVICES		\$122,848	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$30,052	\$0	\$0	\$0
Capital Subtotal OOE, Project	12	\$152,900	\$0	\$0	\$0
Subtotal OOE, Project	12	\$152,900	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
CA 1 General Revenue Fund		\$78,815	\$0	\$0	\$0
CA 555 Federal Funds		\$45,305	\$0	\$0	\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 530

Agency name: Family and Protective Services, Department of

Category Code / Category Name

		Project Sequence/Project Id/ Name				
OOE / TOF / MOF CODE			Est 2008	Bud 2009	BL 2010	BL 2011
CA	758	GR Match For Medicaid	\$28,780	\$0	\$0	\$0
Capital Subtotal TOF, Project		12	\$152,900	\$0	\$0	\$0
Subtotal TOF, Project		12	\$152,900	\$0	\$0	\$0

13/13 APS/MHMR Mobile Caseworker

OBJECTS OF EXPENSE

Capital

2007	RENT - MACHINE AND OTHER		\$1,199,218	\$1,199,762	\$0	\$0
2009	OTHER OPERATING EXPENSE		\$109,138	\$108,594	\$0	\$0
Capital Subtotal OOE, Project		13	\$1,308,356	\$1,308,356	\$0	\$0
Subtotal OOE, Project		13	\$1,308,356	\$1,308,356	\$0	\$0

TYPE OF FINANCING

Capital

CA	1	General Revenue Fund	\$42,819	\$179,887	\$0	\$0
CA	555	Federal Funds	\$1,019,271	\$1,097,147	\$0	\$0
CA	758	GR Match For Medicaid	\$246,266	\$31,322	\$0	\$0
Capital Subtotal TOF, Project		13	\$1,308,356	\$1,308,356	\$0	\$0
Subtotal TOF, Project		13	\$1,308,356	\$1,308,356	\$0	\$0

14/14 CPS Mobile Caseworker-CPS Reform I & II

OBJECTS OF EXPENSE

Capital

2003	CONSUMABLE SUPPLIES		\$121,641	\$246,025	\$0	\$0
2007	RENT - MACHINE AND OTHER		\$7,040,475	\$7,586,558	\$0	\$0
2009	OTHER OPERATING EXPENSE		\$1,058,835	\$1,288,052	\$0	\$0
Capital Subtotal OOE, Project		14	\$8,220,951	\$9,120,635	\$0	\$0
Subtotal OOE, Project		14	\$8,220,951	\$9,120,635	\$0	\$0

TYPE OF FINANCING

5.A. CAPITAL BUDGET PROJECT SCHEDULE
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Agency name: Family and Protective Services, Department of

Category Code / Category Name

		Project Sequence/Project Id/ Name					
OOE / TOF / MOF CODE			Est 2008	Bud 2009	BL 2010	BL 2011	
<u>Capital</u>							
CA	1	General Revenue Fund	\$3,341,262	\$5,791,758	\$0	\$0	
CA	555	Federal Funds	\$3,332,325	\$3,110,529	\$0	\$0	
CA	758	GR Match For Medicaid	\$1,547,364	\$218,348	\$0	\$0	
Capital Subtotal TOF, Project			14	\$8,220,951	\$9,120,635	\$0	\$0
Subtotal TOF, Project			14	\$8,220,951	\$9,120,635	\$0	\$0
<i>15/15 Mobile Caseworker Enhancements</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
2001 PROFESSIONAL FEES AND SERVICES			\$0	\$0	\$0	\$0	
Capital Subtotal OOE, Project			15	\$0	\$0	\$0	
Subtotal OOE, Project			15	\$0	\$0	\$0	
TYPE OF FINANCING							
<u>Capital</u>							
CA	1	General Revenue Fund	\$0	\$0	\$0	\$0	
Capital Subtotal TOF, Project			15	\$0	\$0	\$0	
Subtotal TOF, Project			15	\$0	\$0	\$0	
<i>16/16 IT and Data Management Initiatives</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
2001 PROFESSIONAL FEES AND SERVICES			\$0	\$0	\$0	\$0	
2009 OTHER OPERATING EXPENSE			\$0	\$0	\$0	\$0	
Capital Subtotal OOE, Project			16	\$0	\$0	\$0	
Subtotal OOE, Project			16	\$0	\$0	\$0	
TYPE OF FINANCING							

5.A. CAPITAL BUDGET PROJECT SCHEDULE
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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency name: Family and Protective Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name		Est 2008	Bud 2009	BL 2010	BL 2011
OOE / TOF / MOF CODE					
<u>Capital</u>					
CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
CA	555 Federal Funds	\$0	\$0	\$0	\$0
CA	758 GR Match For Medicaid	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 16		\$0	\$0	\$0	\$0
Subtotal TOF, Project 16		\$0	\$0	\$0	\$0
<i>17/17 Strengthen CPS Services to Families</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 17		\$0	\$0	\$0	\$0
Subtotal OOE, Project 17		\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
CA	555 Federal Funds	\$0	\$0	\$0	\$0
CA	758 GR Match For Medicaid	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 17		\$0	\$0	\$0	\$0
Subtotal TOF, Project 17		\$0	\$0	\$0	\$0
Capital Subtotal, Category 5005		\$29,309,629	\$22,265,452	\$23,653,864	\$23,653,864
Informational Subtotal, 5005					
Category Total, Category 5005		\$29,309,629	\$22,265,452	\$23,653,864	\$23,653,864

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

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2008	Bud 2009	BL 2010	BL 2011
<i>10/10 Lease Payments to the Master Lease Purchase Program</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
5000	CAPITAL EXPENDITURES	\$1,247,018	\$1,239,271	\$1,243,145	\$1,243,145
Capital Subtotal OOE, Project	10	\$1,247,018	\$1,239,271	\$1,243,145	\$1,243,145
Subtotal OOE, Project	10	\$1,247,018	\$1,239,271	\$1,243,145	\$1,243,145
TYPE OF FINANCING					
<u>Capital</u>					
CA	1 General Revenue Fund	\$1,247,018	\$1,239,271	\$1,243,145	\$1,243,145
Capital Subtotal TOF, Project	10	\$1,247,018	\$1,239,271	\$1,243,145	\$1,243,145
Subtotal TOF, Project	10	\$1,247,018	\$1,239,271	\$1,243,145	\$1,243,145
Capital Subtotal, Category	5008	\$1,247,018	\$1,239,271	\$1,243,145	\$1,243,145
Informational Subtotal, Category	5008				
Total, Category	5008	\$1,247,018	\$1,239,271	\$1,243,145	\$1,243,145
AGENCY TOTAL -CAPITAL		\$30,556,647	\$23,504,723	\$24,897,009	\$24,897,009
AGENCY TOTAL -INFORMATIONAL					
AGENCY TOTAL		\$30,556,647	\$23,504,723	\$24,897,009	\$24,897,009

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
METHOD OF FINANCING:				
<u>Capital</u>				
1 General Revenue Fund	\$9,471,061	\$11,837,343	\$12,670,783	\$12,670,783
555 Federal Funds	\$13,772,554	\$11,117,765	\$11,573,099	\$11,573,099
758 GR Match For Medicaid	\$4,896,748	\$549,615	\$653,127	\$653,127
8890 80(R) Supp: General Revenue Fund	\$1,116,696	\$0	\$0	\$0
8891 80(R) Supp: GR Match For Medicaid	\$160,121	\$0	\$0	\$0
8892 80(R) Supp: Federal Funds	\$1,139,467	\$0	\$0	\$0
Total, Method of Financing-Capital	\$30,556,647	\$23,504,723	\$24,897,009	\$24,897,009
Total, Method of Financing	\$30,556,647	\$23,504,723	\$24,897,009	\$24,897,009
TYPE OF FINANCING:				
<u>Capital</u>				
CA CURRENT APPROPRIATIONS	\$30,556,647	\$23,504,723	\$24,897,009	\$24,897,009
Total, Type of Financing-Capital	\$30,556,647	\$23,504,723	\$24,897,009	\$24,897,009
Total, Type of Financing	\$30,556,647	\$23,504,723	\$24,897,009	\$24,897,009

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5.B. CAPITAL BUDGET PROJECT INFORMATION
 81st Regular Session, Agency Submission, Version 1
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DATE: 9/10/2008
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Agency Code:	530	Agency name:	Family and Protective Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	1	Project Name:	Desktop Services Lease

PROJECT DESCRIPTION

General Information

This project contains the ongoing cost of the seat management contract for all desktop and laptop PCs. The seat management contract includes a scheduled refresh of devices to ensure that DFPS staff will continue to have computers that are capable of operating the more current computer software and peripheral hardware that will allow them to keep up with program changes and legislative mandates.

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	08/31/2011
Additional Capital Expenditure Amounts Required	
	2012
	0
	2013
	0
Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	Term of Lease
Estimated/Actual Project Cost	\$0
Length of Financing/ Lease Period	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2010	2011	2012	2013	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation:

Project Location: Positions statewide are affected by the desktop services lease.

Beneficiaries: Agency staff and all clients will benefit from services and support provided by the desktop services lease.

Frequency of Use and External Factors Affecting Use:

Staff use their computers on a daily basis. The IT industry continues to introduce new and more effective versions of operating systems and office automation software. The agency is requesting additional support staff for the FY 2010-2011 biennium. These new positions will need access to desktop or laptop PCs.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 81st Regular Session, Agency Submission, Version 1
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DATE: 9/10/2008
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Agency Code:	530	Agency name:	Family and Protective Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	2	Project Name:	IMPACT Operational Enhancement

PROJECT DESCRIPTION

General Information

This project contains the cost of modifications to the web-enabled Information Management Protecting Adults and Children in Texas system, IMPACT. This system provides complete casework management for reported cases of abuse and neglect. It serves CPS, APS, and the investigation function of Child Care Licensing. For CPS, it meets federal requirements for State Automation Child Welfare Information Systems and the Adoption and Foster Care Analysis and Reporting System.

Enhancements are necessary to respond to federal requirements and the legislative mandates to improve system usability and to continue effectively supporting service delivery.

Number of Units / Average Unit Cost N/A

Estimated Completion Date

Additional Capital Expenditure Amounts Required

2012	2013
0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2010	2011	2012	2013	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation:

Project Location: The majority of the agency's positions use IMPACT on a daily basis and therefore are affected by the operational enhancements to IMPACT.

Beneficiaries: Agency staff and all clients will benefit from services and support provided by the operational enhancements to IMPACT.

Frequency of Use and External Factors Affecting Use:

On a daily basis, staff use their computers to access the IMPACT automation system. These projects include and require cooperation and collaboration between DFPS, the Office of the Attorney General, the Texas Workforce Commission and numerous providers who have contracts with DFPS.

5.B. CAPITAL BUDGET PROJECT INFORMATION
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DATE: 9/10/2008
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Agency Code:	530	Agency name:	Family and Protective Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	3	Project Name:	Tablet PCs for Mobile Casework

PROJECT DESCRIPTION

General Information

This project contains the funds for the lease contracts for agency tablet PCs for mobile casework. A mobile caseworker environment was an important aspect of agency reform. Resources were provided to facilitate increased timeliness of necessary documentation and improve the quality of assessments and decision-making by providing a mechanism for quick communication and information reference. The tablet PC has a standard image consisting of MS Office, synchronization and anti-virus software and a personal firewall. Some key benefits of the tablet PC are synchronization to IMPACT for downloading case records for the planned visits; efficient planning of travel routes with digital maps; more timely data entry of case documentation; updates to records in the field that will be automatically uploaded to IMPACT; access to policy and other case information providing more effective immediate decision-making; available resource search to provide immediate services to client; and recording case information using the inherent voice and handwriting recognition capability.

Number of Units / Average Unit Cost	N/A		
Estimated Completion Date	08/31/2011		
Additional Capital Expenditure Amounts Required		2012	2013
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life			
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2010	2011	2012	2013	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation:

Project Location: Most of the agency's positions are able to work in a mobile environment through the use of tablet PCs.

Beneficiaries: Agency staff and clients will benefit from the ability of staff to operate in a mobile environment.

Frequency of Use and External Factors Affecting Use:

Staff use their tablet PCs on a daily basis.

5.B. CAPITAL BUDGET PROJECT INFORMATION
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DATE: 9/10/2008
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Agency Code:	530	Agency name:	Family and Protective Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	4	Project Name:	Residential Contract Oversight Sys

PROJECT DESCRIPTION

General Information

This project contains the residential contracts management system project, originally funded by the 80th Legislature as part of CPS Reform Continued. SB 758 included provisions for implementing a data system to track quality assurance and other contracting tools to effectively manage, monitor, and evaluate contractors based on performance measures. The agency is in the process of developing the initial phase of the iMARC system (Integrated Management and Reporting for Contracts). When fully implemented, iMARC will provide residential contract managers and program staff with centralized, automated methods of monitoring and assessing contracts and collecting and reporting contract monitoring data. The system will allow staff to identify problems contractors are experiencing statewide and trends over time among individual contractors that will aid with earlier risk detection and mitigation. The FY 2010-2011 costs relate to phase two of the development of this system.

Number of Units / Average Unit Cost	N/A		
Estimated Completion Date	08/31/2009		
Additional Capital Expenditure Amounts Required		2012	2013
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life			
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2010	2011	2012	2013	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation:

Project Location: The CPS foster care program relies on the agency's ability to effectively administer and oversee residential contracts.

Beneficiaries: Children in foster care will benefit from improved residential contract oversight.

Frequency of Use and External Factors Affecting Use:

DFPS relies daily on residential contracted providers to care for the health and well-being of children in foster care.

5.B. CAPITAL BUDGET PROJECT INFORMATION
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DATE: 9/10/2008
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Agency Code:	530	Agency name:	Family and Protective Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	5	Project Name:	Software Licenses

PROJECT DESCRIPTION

General Information

This project funds the Microsoft subscription agreement for licenses and software that includes ongoing patches, updates, and web support.

Number of Units / Average Unit Cost	N/A						
Estimated Completion Date	08/31/2011						
Additional Capital Expenditure Amounts Required	<table border="0"> <tr> <td></td> <td align="center">2012</td> <td align="center">2013</td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		2012	2013		0	0
	2012	2013					
	0	0					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life							
Estimated/Actual Project Cost	\$0						
Length of Financing/ Lease Period							

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2010	2011	2012	2013	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation:

Project Location: Staff positions statewide are affected by the agency's ability to use software applications which are reliable and able to interface with other agencies.

Beneficiaries: Agency staff and all clients will benefit from updated software through improved reliability and compatibility.

Frequency of Use and External Factors Affecting Use:

DFPS staff use automation daily and rely on the use of software to do their jobs daily. This project maintains a supported version of Microsoft Office that will be eligible for Service Releases, security patches, and upgrades provided by the vendor. By maintaining a current version of Microsoft Office, compatibility with the public and other agencies will be maintained and the agency will ensure its ability to produce, read, access, and interact using current industry standard software.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008
 TIME: 11:35:48AM

Agency Code:	530	Agency name:	Family and Protective Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	6	Project Name:	Data Center Consolidation

PROJECT DESCRIPTION

General Information

This project funds the costs related to the Data Center Consolidation. Through a statewide outsourced services contract, these costs relate to the operation of the central computer center, application software support, hardware and software, server and network operations, capacity and project planning, and administration. DFPS has purchased outsourced data center services since 1992, first from another state agency and then from a vendor since 1994. The transition to the statewide outsourced services contract is partially complete. On January 1, 2008, the agency transitioned the following applications to the contract: IMPACT, CLASS, data warehouse, internet, intranet, miscellaneous Unix and web related applications, and backups for all of these systems. The contracted services include hardware break/fix, operating systems updates, software purchasing and renewal for transitioned servers, maintenance and monitoring. Not yet transitioned are remote server support, hardware, application and operating system monitoring; backup solution; and software purchasing and renewal for remote servers.

Number of Units / Average Unit Cost	N/A		
Estimated Completion Date	08/31/2014		
Additional Capital Expenditure Amounts Required		2012	2013
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life			
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2010	2011	2012	2013	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation:

Project Location: Staff positions statewide are affected by the infrastructure and equipment upgrades.

Beneficiaries: Agency staff and all clients benefit from fully supported automation capabilities.

Frequency of Use and External Factors Affecting Use:

DFPS staff use automation daily and rely on the use of equipment and services provided by the contracted vendor.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008
 TIME: 11:35:48AM

Agency Code:	530	Agency name:	Family and Protective Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	7	Project Name:	CLASSMate

PROJECT DESCRIPTION

General Information

This project contains expenditures associated with the development and continued enhancement of the CLASSMate system. The CLASSMate system is the Child Care Licensing application developed for their use of tablet PCs. The enhancements are necessary to fully leverage the agency's investment in mobile technology designed to support and document the casework involved with inspections and investigations of child care facilities.

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	08/31/2011
Additional Capital Expenditure Amounts Required	
	2012
	0
	2013
	0
Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	
Estimated/Actual Project Cost	\$0
Length of Financing/ Lease Period	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2010	2011	2012	2013	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation:

Project Location: Child Care Licensing positions statewide use the CLASSMate system.

Beneficiaries: Children in child care settings, child care providers, and agency staff will benefit from the CLASSMate system.

Frequency of Use and External Factors Affecting Use:

This system used daily will enable Child Care Licensing staff to provide more timely information for inspection, investigation, and monitoring of licensed child care operations, and produce a more secure environment for the clients of DFPS.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 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
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	8	Project Name:	Messaging and Collaboration

PROJECT DESCRIPTION

General Information

This project includes funds for the DFPS share of the HHS Enterprise Messaging and Collaboration Project, which standardizes e-mail and other-related technologies across the HHS enterprise to improve productivity, performance and availability, provide for secure transmission of messages, protect against SPAM and viruses, and improve collaboration capabilities.

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	08/31/2011
Additional Capital Expenditure Amounts Required	
	2012
	0
	2013
	0
Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	
Estimated/Actual Project Cost	\$0
Length of Financing/ Lease Period	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2010	2011	2012	2013	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation:

Project Location: Positions statewide are affected by enhancements to the messaging system.

Beneficiaries: Agency staff and all clients will benefit from services and support provided by enhancements to the Information Technology infrastructure.

Frequency of Use and External Factors Affecting Use:

This project seeks to eliminate the risks associated with continuing to operate in an environment that is composed of disparate messaging systems that are quickly approaching the end of their useful life. The project is aligned with development of a statewide shared technology infrastructure approach adopted by the HHS enterprise. In the past, messaging systems have been deployed at the individual agency level and, for the most part, have been operated independently of one another.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008
 TIME: 11:35:48AM

Agency Code:	530	Agency name:	Family and Protective Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	9	Project Name:	Telecommunications Enhancements

PROJECT DESCRIPTION

General Information

This project funds the DFPS share of the HHS Enterprise Telecommunication Enhancements Project which utilizes a managed services contract for telecommunication needs across the state. Through this contract, regional PBX systems are enhanced, voice mail systems are improved, and there are streamlined utilization of toll-free numbers across HHS agencies. Additionally, a managed services contract allows for periodic equipment refresh.

Number of Units / Average Unit Cost	N/A						
Estimated Completion Date	08/31/2011						
Additional Capital Expenditure Amounts Required							
	<table border="0"> <tr> <td></td> <td align="center">2012</td> <td align="center">2013</td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		2012	2013		0	0
	2012	2013					
	0	0					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life							
Estimated/Actual Project Cost	\$0						
Length of Financing/ Lease Period							

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2010	2011	2012	2013	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation:

Project Location: Positions statewide are affected by enhancements to the telecommunications infrastructure.

Beneficiaries: Agency staff and all clients will benefit from services and support provided by enhancements to the Information Technology infrastructure.

Frequency of Use and External Factors Affecting Use:

The telecommunications enhancements will assure a consistent quality and cost of service throughout the agencies.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008
 TIME: 11:35:48AM

Agency Code:	530	Agency name:	Family and Protective Services, Department of
Category Number:	5008	Category Name:	LEASE PAYMENT/MST LSE PRG
Project number:	10	Project Name:	MLPP Lease Payments

PROJECT DESCRIPTION

General Information

This funding identifies the scheduled debt service payment required under the Master Lease Program (MLPP) for the infrastructure replacements/upgrades of the DFPS network, and the equipment for the Automated Call Distributor (ACD) replacement equipment at Statewide Intake purchased during the 2006-2007 biennium.

Number of Units / Average Unit Cost N/A
Estimated Completion Date 08/31/2012

Additional Capital Expenditure Amounts Required

	2012	2013
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2010	2011	2012	2013	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation:

Project Location: Positions statewide are affected by the infrastructure and equipment upgrades.

Beneficiaries: Agency staff and clients benefit from infrastructure and equipment upgrades.

Frequency of Use and External Factors Affecting Use:

5.B. CAPITAL BUDGET PROJECT INFORMATION
 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
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	11	Project Name:	Maintain IT Capabilities

PROJECT DESCRIPTION

General Information

This project funded the FY 2008-2009 capital budget project for new circuits and routers provided to upgrade the agency's local area network.

Number of Units / Average Unit Cost	N/A		
Estimated Completion Date	08/31/2009		
Additional Capital Expenditure Amounts Required		2012	2013
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life			
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2010	2011	2012	2013	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation:

Project Location: Positions statewide are affected by the agency's information technology capabilities.

Beneficiaries: Agency staff and all clients will benefit from well maintained information technology.

Frequency of Use and External Factors Affecting Use:

DFPS staff use their computers on a daily basis. Effective and quality computer resources are imperative to the day-to-day operation of the agency and the services provided by caseworkers.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 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
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	12	Project Name:	Records Management

PROJECT DESCRIPTION

General Information

This project funds the capital budget item contained in the CPS Reform Continued appropriation for improvements to records management. This project included the purchase of a microfilm scanner/reader and the contracted project management for the development of the new process for scanning, indexing, storing and retrieving information.

Number of Units / Average Unit Cost N/A

Estimated Completion Date 08/31/2008

Additional Capital Expenditure Amounts Required		2012	2013
		0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2010	2011	2012	2013	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation:

Project Location: Staff positions statewide are affected by the agency's ability to maintain accurate and accessible agency records.

Beneficiaries: Agency staff and all clients will benefit from improved records management.

Frequency of Use and External Factors Affecting Use:

This new function of records management will ensure that records are processed timely, staff are given the support needed to process records, records are available when needed, and space used is minimized.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008
 TIME: 11:35:48AM

Agency Code:	530	Agency name:	Family and Protective Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	13	Project Name:	APS/MHMR Mobile Caseworker

PROJECT DESCRIPTION

General Information

This project funds the lease contract for adult protective services tablet PCs. For FY 10-11, the funds for the ongoing lease cost of these tablet PCs is found in Capital Budget Project 3 Tablet PCs for Mobile Casework.

Number of Units / Average Unit Cost	N/A		
Estimated Completion Date	08/31/2009		
Additional Capital Expenditure Amounts Required		2012	2013
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life			
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2010	2011	2012	2013	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation:

Project Location: APS In-home and MH and MR Investigations program staff statewide are affected by the ability to operate in a mobile environment.

Beneficiaries: Agency staff and clients benefit from the ability of APS and MH and MR caseworkers to operate in a mobile environment.

Frequency of Use and External Factors Affecting Use:

APS and MH and MR Investigations staff use their computers on a daily basis.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008
 TIME: 11:35:48AM

Agency Code:	530	Agency name:	Family and Protective Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	14	Project Name:	CPS Mobile Caseworkers-CPS Reforms

PROJECT DESCRIPTION

General Information

This project funds the lease contracts for CPS and Licensing tablet PCs provided by the 79th Legislature as part of CPS Reform and by the 80th Legislature as part of CPS Reform Continued. It also includes the application development cost for the tablet PCs funded as part of CPS Reform by the 79th Legislature. For FY 10-11, the ongoing cost to lease these tablet PCs is found in Capital Budget Project 3, Tablet PCs for Mobile Casework.

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	08/31/2009
Additional Capital Expenditure Amounts Required	
	2012
	0
	2013
	0
Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	
Estimated/Actual Project Cost	\$0
Length of Financing/ Lease Period	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2010	2011	2012	2013	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation:

Project Location: Positions statewide are affected by the ability of staff to operate in a mobile environment.

Beneficiaries: Agency staff and clients will benefit from the ability of staff to operate in a mobile environment. DFPS customers benefit from immediate access to information and services.

Frequency of Use and External Factors Affecting Use:

CPS workers and Licensing workers use their computers on a daily basis.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008
 TIME: 11:35:48AM

Agency Code:	530	Agency name:	Family and Protective Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	15	Project Name:	Mobile Caseworker Enhancements

PROJECT DESCRIPTION

General Information

This item includes a solution for storing digital sounds and images in the Licensing mobile application. The second item included in this project is the development of an improved architecture environment for the CPS and APS mobile applications.

Number of Units / Average Unit Cost	N/A		
Estimated Completion Date	08/31/2011		
Additional Capital Expenditure Amounts Required		2012	2013
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life			
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2010	2011	2012	2013	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation:

Project Location: Positions statewide are affected by the capabilities of the Mobile Caseworker System, either through input, retrieval, or both.

Beneficiaries: Agency staff and clients will benefit from infrastructure and application enhancements.

Frequency of Use and External Factors Affecting Use:

Digital management requirements have exceeded the point of saving to CD or DVD format and require dedicated server space for cataloguing, storing and accessing. New tools will enable tablets to print in the field allowing caseworkers to complete documentation and print a hard copy of that documentation without having to go to the office. Migrating from a Java environment to .NET environment allows for a better user experience, as well as standardizing the software code environment.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008
 TIME: 11:35:48AM

Agency Code:	530	Agency name:	Family and Protective Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	16	Project Name:	IT and Data Management Initiatives

PROJECT DESCRIPTION

General Information

This project includes 3 items: 1) convert coding for the agency's case management system to enhance performance and make the maintenance of the application more efficient; 2) develop an electronic information system to automate the tracking of inventory, automate the process for moves, adds, and changes of employees and hardware resources, centralize the tracking and reporting of system access permissions, and automate the physical relocation of offices; and 3) develop an automated travel submission system that provides trip planning, calculates allowable mileage, auto-fills the electronic voucher, and electronically submits the voucher and all receipts and signatures to the Comptroller for payment.

Number of Units / Average Unit Cost	N/A		
Estimated Completion Date	08/31/2011		
Additional Capital Expenditure Amounts Required		2012	2013
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life			
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2010	2011	2012	2013	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation:

Project Location: Positions statewide are affected by the accuracy and security of the data input and retrieved.

Beneficiaries: Agency staff and clients will benefit from improved data integrity.

Frequency of Use and External Factors Affecting Use:

Overall quality and accuracy of information ensures an accurate representation of the work and efforts of DFPS while also serving as a legitimate measure of the services received by its clients.

5.B. CAPITAL BUDGET PROJECT INFORMATION
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 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
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	17	Project Name:	Strengthen CPS Services to Families

PROJECT DESCRIPTION

General Information

This project includes two item: 1) Tablet PCs are needed for staff who routinely facilitate Family Group Decision Making conferences (including Circles of Support) off site in order to capture the content and get a copy of the service plan to the family; 2) IMPACT changes are needed to the Foster and Adoption Development stage of service to include the integration of two websites with E-reporting functionality in IMPACT for inquiries.

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	08/31/2011
Additional Capital Expenditure Amounts Required	
	2012
	0
	2013
	0
Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	
Estimated/Actual Project Cost	\$0
Length of Financing/ Lease Period	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2010	2011	2012	2013	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation:

Project Location: Positions statewide are affected by the accuracy and security of the data input and retrieved.

Beneficiaries: Agency staff and clients will benefit from improved data integrity.

Frequency of Use and External Factors Affecting Use:

Staff use their computers daily. Service delivery is improved by use of this technology, and there is an increase in worker efficiency and productivity.

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5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/10/2008**
 TIME: **11:37:34AM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2008	Bud 2009	BL 2010	BL 2011
5005 Acquisition of Information Resource Technologies						
	<i>1/1</i>	<i>Desktop Services Lease</i>				
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	5,016,648	5,095,415	\$5,056,031	\$5,056,031
		TOTAL, PROJECT	\$5,016,648	\$5,095,415	\$5,056,031	\$5,056,031
	<i>2/2</i>	<i>IMPACT Operational Enhancement</i>				
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	1,533,449	1,533,449	1,533,450	1,533,450
		TOTAL, PROJECT	\$1,533,449	\$1,533,449	\$1,533,450	\$1,533,450
	<i>3/3</i>	<i>Tablet PCs for Mobile Casework</i>				
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	0	0	9,979,150	9,979,150
		TOTAL, PROJECT	\$0	\$0	\$9,979,150	\$9,979,150
	<i>4/4</i>	<i>Residential Contract Oversight Sys</i>				
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	1,444,000	34,199	574,629	574,629
		TOTAL, PROJECT	\$1,444,000	\$34,199	\$574,629	\$574,629
	<i>5/5</i>	<i>Software Licenses</i>				
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	1,975,710	1,975,064	1,975,387	1,975,387
		TOTAL, PROJECT	\$1,975,710	\$1,975,064	\$1,975,387	\$1,975,387

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/10/2008**
 TIME: **11:37:34AM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2008	Bud 2009	BL 2010	BL 2011
<i>6/6</i>		<i>Data Center Consolidation</i>				
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	4,007,980	1,066,582	\$2,537,280	\$2,537,280
		TOTAL, PROJECT	<u>\$4,007,980</u>	<u>\$1,066,582</u>	<u>\$2,537,280</u>	<u>\$2,537,280</u>
<i>7/7</i>		<i>CLASSMate</i>				
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	2,555,837	0	665,789	665,789
		TOTAL, PROJECT	<u>\$2,555,837</u>	<u>\$0</u>	<u>\$665,789</u>	<u>\$665,789</u>
<i>8/8</i>		<i>Messaging and Collaboration</i>				
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	524,998	524,999	524,998	524,998
		TOTAL, PROJECT	<u>\$524,998</u>	<u>\$524,999</u>	<u>\$524,998</u>	<u>\$524,998</u>
<i>9/9</i>		<i>Telecommunications Enhancements</i>				
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	1,614,300	0	807,150	807,150
		TOTAL, PROJECT	<u>\$1,614,300</u>	<u>\$0</u>	<u>\$807,150</u>	<u>\$807,150</u>
<i>11/11</i>		<i>Maintain IT Capabilities</i>				
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	954,500	1,606,753	0	0
		TOTAL, PROJECT	<u>\$954,500</u>	<u>\$1,606,753</u>	<u>\$0</u>	<u>\$0</u>

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/10/2008**
 TIME: **11:37:34AM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2008	Bud 2009	BL 2010	BL 2011
<i>12/12</i>		<i>Records Management</i>				
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	152,900	0	\$0	\$0
		TOTAL, PROJECT	<u>\$152,900</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<i>13/13</i>		<i>APS/MHMR Mobile Caseworker</i>				
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	1,308,356	1,308,356	0	0
		TOTAL, PROJECT	<u>\$1,308,356</u>	<u>\$1,308,356</u>	<u>\$0</u>	<u>\$0</u>
<i>14/14</i>		<i>CPS Mobile Caseworkers-CPS Reforms</i>				
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	8,220,951	9,120,635	0	0
		TOTAL, PROJECT	<u>\$8,220,951</u>	<u>\$9,120,635</u>	<u>\$0</u>	<u>\$0</u>
<i>15/15</i>		<i>Mobile Caseworker Enhancements</i>				
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	0	0	0	0
		TOTAL, PROJECT	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<i>16/16</i>		<i>IT and Data Management Initiatives</i>				
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	0	0	0	0
		TOTAL, PROJECT	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008
 TIME: 11:37:34AM

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2008	Bud 2009	BL 2010	BL 2011
	17/17	Strengthen CPS Services to Families				
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	0	0	\$0	\$0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

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

10/10 MLPP Lease Payments

Capital	6-1-4	IT PROGRAM SUPPORT	981,164	953,279	967,222	967,222
Capital	1-1-1	STATEWIDE INTAKE SERVICES	265,854	285,992	275,923	275,923
		TOTAL, PROJECT	\$1,247,018	\$1,239,271	\$1,243,145	\$1,243,145
		TOTAL CAPITAL, ALL PROJECTS	\$30,556,647	\$23,504,723	\$24,897,009	\$24,897,009
		TOTAL INFORMATIONAL, ALL PROJECTS				
		TOTAL, ALL PROJECTS	\$30,556,647	\$23,504,723	\$24,897,009	\$24,897,009

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

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

Date: 9/10/2008
Time: 12:02:48PM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2006 - 2007 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2006			Total Expenditures FY 2006	HUB Expenditures FY 2007			Total Expenditures FY 2007
		% Goal	% Actual	Actual \$		% Goal	% Actual	Actual \$	
57.2%	Special Trade Construction	17.7 %	17.7%	\$2,195	\$12,376	0.0 %	0.0%	\$0	\$168,206
20.0%	Professional Services	4.7 %	4.7%	\$6,400	\$136,589	0.0 %	0.0%	\$0	\$587,392
33.0%	Other Services	19.1 %	19.1%	\$3,682,779	\$19,260,594	7.9 %	7.9%	\$1,968,646	\$24,936,044
12.6%	Commodities	65.0 %	65.1%	\$9,012,627	\$13,851,094	53.6 %	53.7%	\$12,836,721	\$23,922,351
	Total Expenditures		38.2%	\$12,704,001	\$33,260,653		29.8%	\$14,805,367	\$49,613,993

B. Assessment of Fiscal Year 2006 - 2007 Efforts to Meet HUB Procurement Goals

Attainment:

The agency exceeded one of six of the HUB Procurement Goals in fiscal years 2006 and 2007. Two categories, Heavy Construction and Building Construction are not applicable to this agency. Therefore the actual goal attainment is one of four, or 25%. The commodities procurement category is above the state goal for both fiscal years.

Applicability:

As mentioned above this agency had no expenditures in either Construction categories. The same held true for the previous biennium FY 2004-2005.

Factors Affecting Attainment:

In Special Trades there were numerous expenditures included in the category that negatively impact HUB performance, for example, expenditures with political subdivision. In Professional Services there remains a shortage of HUB medical professionals, which is a primary professional service of this agency. Many professionals in this area of expertise do not qualify as a certified HUB vendor or are not interested in the HUB certification process. In the Other Services category a decrease from 19.1% in FY 06 to 7.89% in FY 07 is primarily due to the agency still not getting adequate HUB responses to solicitations.

"Good-Faith" Efforts:

It should be noted that during FY 06 and FY 07, DFPS has also initiated the following "good faith" efforts:

- 1) Vendor outreach through participation in statewide sponsored HUB forums, as well as DFPS/Enterprise internal HUB vendor presentations. DFPS has partnered with agencies under the Health and Human Services Commission (HHSC) to increase outreach efforts.
- 2) Continued education/training of procurement staff on HUB requirements and has partnered with HHSC to develop and provide training to procurement and program staff on an Enterprise level.
- 3) Participation at statewide HUB Discussion Workgroup Meetings.
- 4) Encourage/assist qualified minority/women owned businesses to become HUB certified and was part of the Memorandum of Understanding with HHSC and the Texas Association of Mexican American Chambers of Commerce as well as the Texas Association of African American Chambers of Commerce.

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6.B. Current Biennium One-time Expenditure Schedule

Agency Code:	Agency Name:	Prepared By:	Date:	
530	Department of Family & Protective Services	Laura Phillips	9/8/2008	
Item	2008-2009		2010-2011	
	Amount	MOF	Amount	MOF
One-time Capital Project Costs				
F.01.05 Agency-wide Automated Systems	\$6,912,726	0001, 0758, 0555, 8890, 8891, 8892	\$2,645,375	0001, 0758, 0555
B.01.03 TWC Foster Day Care			\$5,757,914	0001, 8008, 0555
One-time Set-up Costs				
A.01.01 Statewide Intake Services	\$302,952	0001, 0758, 0555	\$302,952	0001, 0758, 0555
B.01.01 CPS Direct Delivery Staff	\$4,694,236	0001, 0758, 0555, 8890, 8891, 8892	\$3,323,046	0001, 0758, 0555
B.01.02 CPS Program Support	\$456,536	0001, 0758, 0555, 8890, 8891, 8892	\$108,350	0001, 0758, 0555
B.01.04 TWC Relative Day Care			\$5,493,414	0001
D.01.02 APS Program Support	\$7,880	0758, 0555	\$7,880	0758, 0555
E.01.01 Child Care Regulations	\$460,980	0001, 0555	\$460,980	0001, 0555
F.01.01 Central Administration	\$97,614	0001, 0758, 0555, 8890, 8891, 8892, 8893	\$87,665	0001, 0758, 0555
F.01.02 Other Support Services	\$689,274	0001, 0758, 0555	\$689,274	0001, 0758, 0555
F.01.03 Regional Administration	\$69,398	0001, 0758, 0555, 8890, 8891, 8892, 8893	\$32,465	0001, 0758, 0555
F.01.04 IT Program Support	\$6,718,488	0001, 0758, 0555, 8890, 8891, 8892, 8893	\$5,615,624	0001, 0758, 0555

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**6.B. Current Biennium One-time Expenditure Schedule
Part I - Strategy Allocation 2008-09 Biennium**

Agency Code: 530	Agency Name: Department of Family & Protective Services	Prepared By: Laura Phillips	Date 09/08/08		
PROJECT ITEM: One-time Capital Project costs					
ALLOCATION TO STRATEGY: F.01.05 Agency-wide Automated Systems					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	Objects of Expense:				
2001	Professional Fees and Services	190,814	0		
2004	Utilities	864,321	1,454,913		
2009	Other Operating Expense	\$4,216,641	\$186,039		
	Total, Objects of Expense	\$5,271,776	\$1,640,952	\$0	\$0
	Method of Financing:				
0001	General Revenue Fund	\$1,138,669	\$1,370,899		
0758	GR match for Medicaid	\$518,104	\$39,285		
8890	80(R) Supplemental: General Revenue Fund	\$1,116,696	\$0		
8891	80(R) Supplemental: GR match for Medicaid	\$160,121	\$0		
0555	Federal Funds	\$1,198,719	\$230,768		
8892	80(R) Supplemental: Federal Funds	\$1,139,467	\$0		
	Total, Method of Financing	\$5,271,776	\$1,640,952	\$0	\$0

Description of Item for 2008-09

The one-time capital projects in this strategy funded as part of CPS Reform Continued include desktops through a seat management contract (appropriated as an early implementation item), development of the Licensing tablet PC application (appropriated as an early implementation item), and the residential contract system.

**6.B. Current Biennium One-time Expenditure Schedule
Part I - Strategy Allocation 2008-09 Biennium**

Agency Code: 530	Agency Name: Department of Family & Protective Services	Prepared By: Laura Phillips	Date 09/08/08		
PROJECT ITEM: One-time Set-up Costs					
ALLOCATION TO STRATEGY: A.01.01 Statewide Intake Services					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	Objects of Expense:				
2009	Other Operating Expense	151,476	151,476		
	Total, Objects of Expense	\$151,476	\$151,476	\$0	\$0
	Method of Financing:				
0001	General Revenue Fund	\$16,969	\$16,072		
0758	GR match for Medicaid	\$931	\$1,077		
0555	Federal Funds	\$133,576	\$134,327		
	Total, Method of Financing	\$151,476	\$151,476	\$0	\$0

Description of Item for 2008-09

These one-time set-up costs are for modular furniture for the new staff in this strategy appropriated during the FY 08-09 biennium.

**6.B. Current Biennium One-time Expenditure Schedule
Part I - Strategy Allocation 2008-09 Biennium**

Agency Code: 530	Agency Name: Department of Family & Protective Services	Prepared By: Laura Phillips	Date 09/08/08		
PROJECT ITEM: One-time Set-up Costs					
ALLOCATION TO STRATEGY: B.01.01 CPS Direct Delivery Staff					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	Objects of Expense:				
2009	Other Operating Expense	3,464,956	1,229,280		
	Total, Objects of Expense	\$3,464,956	\$1,229,280	\$0	\$0
	Method of Financing:				
0001	General Revenue Fund	\$507,602	\$465,910		
0758	GR match for Medicaid	\$277,838	\$1,082		
8890	80(R) Supplemental: General Revenue Fund	\$15,473			
8891	80(R) Supplemental: GR match for Medicaid	\$94,468			
0555	Federal Funds	\$1,686,208	\$762,288		
8892	80(R) Supplemental: Federal Funds	\$883,367			
	Total, Method of Financing	\$3,464,956	\$1,229,280	\$0	\$0

Description of Item for 2008-09

These one-time set-up costs are for furniture for the new staff in this strategy appropriated during the FY 08-09 biennium.

**6.B. Current Biennium One-time Expenditure Schedule
Part I - Strategy Allocation 2008-09 Biennium**

Agency Code: 530	Agency Name: Department of Family & Protective Services	Prepared By: Laura Phillips	Date 09/08/08		
PROJECT ITEM: One-time Set-up Costs					
ALLOCATION TO STRATEGY: B.01.02 CPS Program Support					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	Objects of Expense:				
2009	Other Operating Expense	456,536	0		
	Total, Objects of Expense	\$456,536	\$0	\$0	\$0
	Method of Financing:				
0001	General Revenue Fund	\$29,229	\$0		
0758	GR match for Medicaid	\$9,520	\$0		
8890	80(R) Supplemental: General Revenue Fund	\$30,863	\$0		
8891	80(R) Supplemental: GR match for Medicaid	\$39,684	\$0		
0555	Federal Funds	\$159,846	\$0		
8892	80(R) Supplemental: Federal Funds	\$187,395	\$0		
	Total, Method of Financing	\$0	\$0	\$0	\$0

Description of Item for 2008-09

These one-time set-up costs are for furniture for the new staff in this strategy appropriated during the FY 08-09 biennium.

**6.B. Current Biennium One-time Expenditure Schedule
Part I - Strategy Allocation 2008-09 Biennium**

Agency Code: 530	Agency Name: Department of Family & Protective Services	Prepared By: Laura Phillips	Date 09/08/08		
PROJECT ITEM: One-time Set-up Costs					
ALLOCATION TO STRATEGY: D.01.02 APS Program Support					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	Objects of Expense:				
2009	Other Operating Expense	7,880	0		
	Total, Objects of Expense	\$7,880	\$0	\$0	\$0
	Method of Financing:				
0758	GR match for Medicaid	\$1,532	\$0		
0555	Federal Funds	\$6,348	\$0		
	Total, Method of Financing	\$7,880	\$0	\$0	\$0

Description of Item for 2008-09

These one-time set-up costs are for furniture for the new staff in this strategy appropriated during the FY 08-09 biennium.

**6.B. Current Biennium One-time Expenditure Schedule
Part I - Strategy Allocation 2008-09 Biennium**

Agency Code: 530	Agency Name: Department of Family & Protective Services	Prepared By: Laura Phillips	Date: 09/08/08		
PROJECT ITEM: One-time Set-up Costs					
ALLOCATION TO STRATEGY: E.01.01 Child Care Regulations					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	Objects of Expense:				
2009	Other Operating Expense	460,980	0		
	Total, Objects of Expense	\$460,980	\$0	\$0	\$0
	Method of Financing:				
0001	General Revenue Fund	\$256,560	\$0		
0555	Federal Funds	\$204,420	\$0		
	Total, Method of Financing	\$460,980	\$0	\$0	\$0

Description of Item for 2008-09

These one-time set-up costs are for furniture for the new staff in this strategy appropriated during the FY 08-09 biennium.

**6.B. Current Biennium One-time Expenditure Schedule
Part I - Strategy Allocation 2008-09 Biennium**

Agency Code: 530	Agency Name: Department of Family & Protective Services	Prepared By: Laura Phillips	Date: 09/08/08		
PROJECT ITEM: One-time Set-up Costs					
ALLOCATION TO STRATEGY: F.01.01 Central Administration					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	Objects of Expense:				
2009	Other Operating Expense	93,674	3,940		
	Total, Objects of Expense	\$93,674	\$3,940	\$0	\$0
	Method of Financing:				
0001	General Revenue Fund	\$8,810	\$724		
0758	GR match for Medicaid	\$9,979	\$94		
8890	80(R) Supplemental: General Revenue Fund	\$1,511			
8891	80(R) Supplemental: GR match for Medicaid	\$1,186			
8893	80(R) Supplemental: GR match for IV-E (FMAP)	\$481			
0555	Federal Funds	\$67,188	\$3,122		
8892	80(R) Supplemental: Federal Funds	\$4,519			
	Total, Method of Financing	\$93,674	\$3,940	\$0	\$0

Description of Item for 2008-09

These one-time set-up costs are for furniture for the new staff in this strategy appropriated during the FY 08-09 biennium.

**6.B. Current Biennium One-time Expenditure Schedule
Part I - Strategy Allocation 2008-09 Biennium**

Agency Code: 530	Agency Name: Department of Family & Protective Services	Prepared By: Laura Phillips	Date 09/08/08		
PROJECT ITEM: One-time Set-up Costs					
ALLOCATION TO STRATEGY: F.01.02 Other Support Services					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	Objects of Expense:				
2009	Other Operating Expense	689,274	0		
	Total, Objects of Expense	\$689,274	\$0	\$0	\$0
	Method of Financing:				
0001	General Revenue Fund	\$193,683	\$0		
0758	GR match for Medicaid	\$82,157	\$0		
0555	Federal Funds	\$413,434	\$0		
	Total, Method of Financing	\$689,274	\$0	\$0	\$0

Description of Item for 2008-09

These one-time set-up costs are for furniture for the new staff in this strategy appropriated during the FY 08-09 biennium.

**6.B. Current Biennium One-time Expenditure Schedule
Part I - Strategy Allocation 2008-09 Biennium**

Agency Code: 530		Agency Name: Department of Family & Protective Services		Prepared By: Laura Phillips		Date: 09/08/08	
PROJECT ITEM: One-time Set-up Costs							
ALLOCATION TO STRATEGY: F.01.03 Regional Administration							
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011		
Objects of Expense:							
2009	Other Operating Expense	69,398	0				
Total, Objects of Expense		\$69,398	\$0	\$0			\$0
Method of Financing:							
0001	General Revenue Fund	\$3,081	\$0				
0758	GR match for Medicaid	\$4,049	\$0				
8890	80(R) Supplemental: General Revenue Fund	\$5,605	\$0				
8891	80(R) Supplemental: GR match for Medicaid	\$4,606	\$0				
8893	80(R) Supplemental: GR match for IV-E (FMAP)	\$375	\$0				
0555	Federal Funds	\$34,070	\$0				
8892	80(R) Supplemental: Federal Funds	\$17,613	\$0				
Total, Method of Financing		\$69,399	\$0	\$0			\$0

Description of Item for 2008-09

These one-time set-up costs are for furniture for the new staff in this strategy appropriated during the FY 08-09 biennium.

**6.B. Current Biennium One-time Expenditure Schedule
Part I - Strategy Allocation 2008-09 Biennium**

Agency Code: 530	Agency Name: Department of Family & Protective Services	Prepared By: Laura Phillips	Date 09/08/08		
PROJECT ITEM: One-time Set-up Costs					
ALLOCATION TO STRATEGY: F.01.04 IT Program Support					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	Objects of Expense:				
2009	Other Operating Expense	5,840,254	878,234		
	Total, Objects of Expense	\$5,840,254	\$878,234	\$0	\$0
	Method of Financing:				
0001	General Revenue Fund	\$1,374,920	\$405,606		
0758	GR match for Medicaid	\$564,664	\$21,025		
8890	80(R) Supplemental: General Revenue Fund	\$19,427	\$0		
8891	80(R) Supplemental: GR match for Medicaid	\$131,613	\$0		
8893	80(R) Supplemental: GR match for IV-E (FMAP)	\$2,385	\$0		
0555	Federal Funds	\$3,047,747	\$451,603		
8892	80(R) Supplemental: Federal Funds	\$699,497	\$0		
	Total, Method of Financing	\$5,840,253	\$878,234	\$0	\$0

Description of Item for 2008-09

These one-time set-up costs are for furniture for the new staff in this strategy appropriated during the FY 08-09 biennium. Also included in this strategy are the one-time set-up costs for all information technology and telecommunications for all new agency staff appropriated during the FY 08-09 biennium.

**6.B. Current Biennium One-time Expenditure Schedule
Part 2 - Strategy Allocation 2010-11 Biennium**

Agency Code: 530	Agency Name: Department of Family & Protective Services	Prepared By: Laura Phillips	Date: 09/08/08		
PROJECT ITEM: One-time Capital Project costs					
ALLOCATION TO STRATEGY: B.1.03 TWC Foster Day Care					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
3001	Objects of Expense: Client Services			2,878,957	2,878,957
	Total, Objects of Expense			\$2,878,957	\$2,878,957
	Method of Financing:				
0001	General Revenue Fund			\$100,689	\$100,689
8008	GR match for IV-E (FMAP)			\$881,964	\$881,964
0555	Federal Funds			\$1,896,304	\$1,896,304
	Total, Method of Financing			\$2,878,957	\$2,878,957
Description of Item for 2010-11					
One-time capital project funds in FY 08-09 are being used to address the increased demand for day care services in FY 10-11.					

**6.B. Current Biennium One-time Expenditure Schedule
Part 2 - Strategy Allocation 2010-11 Biennium**

Agency Code: 530	Agency Name: Department of Family & Protective Services	Prepared By: Laura Phillips	Date 09/08/08		
PROJECT ITEM: One-time Capital Project costs					
ALLOCATION TO STRATEGY: F.01.05 Agency-wide Automated Systems					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	Objects of Expense:				
2001	Professional Fees and Services			28,731	28,731
2009	Other Operating Expense			\$1,293,957	\$1,293,957
	Total, Objects of Expense			\$1,322,688	\$1,322,688
	Method of Financing:				
0001	General Revenue Fund			\$1,173,507	\$1,173,507
0758	GR match for Medicaid			\$15,727	\$15,727
8890	80(R) Supplemental: General Revenue Fund			\$0	\$0
8891	80(R) Supplemental: GR match for Medicaid			\$0	\$0
0555	Federal Funds			\$133,454	\$133,454
8892	80(R) Supplemental: Federal Funds			\$0	\$0
	Total, Method of Financing			\$1,322,688	\$1,322,688
Description of Item for 2010-11					
One-time capital project funds are being used to fund the projected cost of further development and refinement of the residential contract system. Part of the one-time capital project funds used here were for the initial development of the residential contract system.					

**6.B. Current Biennium One-time Expenditure Schedule
Part 2 - Strategy Allocation 2010-11 Biennium**

Agency Code: 530	Agency Name: Department of Family & Protective Services	Prepared By: Laura Phillips	Date 09/08/08		
PROJECT ITEM: One-time Set-up Costs					
ALLOCATION TO STRATEGY: A.01.01 Statewide Intake Services					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	Objects of Expense:				
2009	Other Operating Expense			151,476	151,476
	Total, Objects of Expense			\$151,476	\$151,476
	Method of Financing:				
0001	General Revenue Fund			\$16,072	\$16,072
0758	GR match for Medicaid			\$1,077	\$1,077
0555	Federal Funds			\$134,327	\$134,327
	Total, Method of Financing			\$151,476	\$151,476

Description of Item for 2010-11

This strategy is not fully funded in the FY 10-11 base. The funds for the one-time furniture set-ups provided in FY 08-09 are being used to help fund the ongoing operating costs of this strategy.

**6.B. Current Biennium One-time Expenditure Schedule
Part 2 - Strategy Allocation 2010-11 Biennium**

Agency Code: 530	Agency Name: Department of Family & Protective Services	Prepared By: Laura Phillips	Date 09/08/08		
PROJECT ITEM: One-time Set-up Costs					
ALLOCATION TO STRATEGY: B.01.01 CPS Direct Delivery Staff					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	Objects of Expense:				
2009	Other Operating Expense			1,661,523	1,661,523
	Total, Objects of Expense			\$1,661,523	\$1,661,523
	Method of Financing:				
0001	General Revenue Fund			\$629,735	\$629,735
0758	GR match for Medicaid			\$1,462	\$1,462
0555	Federal Funds			\$1,030,326	\$1,030,326
	Total, Method of Financing			\$1,661,523	\$1,661,523

Description of Item for 2010-11

This strategy is not fully funded in the FY 10-11 base. The funds for the one-time furniture set-ups provided in FY 08-09 are being used to help fund the ongoing operating costs of this strategy.

**6.B. Current Biennium One-time Expenditure Schedule
Part 2 - Strategy Allocation 2010-11 Biennium**

Agency Code: 530	Agency Name: Department of Family & Protective Services	Prepared By: Laura Phillips	Date: 09/08/08
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PROJECT ITEM: One-time Set-up Costs

ALLOCATION TO STRATEGY: B.01.02 CPS Program Support

Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	Objects of Expense:				
2009	Other Operating Expense			54,175	54,175
	Total, Objects of Expense			\$54,175	\$54,175
	Method of Financing:				
0001	General Revenue Fund			\$18,330	\$18,330
0758	GR match for Medicaid			\$31	\$31
0555	Federal Funds			\$35,814	\$35,814
	Total, Method of Financing			\$54,175	\$54,175

Description of Item for 2010-11

This strategy is not fully funded in the FY 10-11 base. The funds for the one-time furniture set-ups provided in FY 08-09 are being used to help fund the ongoing operating costs of this strategy.

**6.B. Current Biennium One-time Expenditure Schedule
Part 2 - Strategy Allocation 2010-11 Biennium**

Agency Code: 530	Agency Name: Department of Family & Protective Services	Prepared By: Laura Phillips	Date 09/08/08		
PROJECT ITEM: One-time Set-up Costs					
ALLOCATION TO STRATEGY: B.01.04 TWC Relative Day Care					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
3001	Objects of Expense:				
	Client Services			2,746,707	5,746,707
	Total, Objects of Expense			\$2,746,707	\$5,746,707
0001	Method of Financing:				
	General Revenue			\$2,746,707	\$2,746,707
	Total, Method of Financing			\$2,746,707	\$2,746,707

Description of Item for 2010-11

One-time set-up funds in FY 08-09 are being used to address the increased demand for day care services in FY 10-11.

**6.B. Current Biennium One-time Expenditure Schedule
Part 2 - Strategy Allocation 2010-11 Biennium**

Agency Code: 530	Agency Name: Department of Family & Protective Services	Prepared By: Laura Phillips	Date 09/08/08		
PROJECT ITEM: One-time Set-up Costs					
ALLOCATION TO STRATEGY: D.01.02 APS Program Support					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	Objects of Expense:				
2009	Other Operating Expense			3,940	3,940
	Total, Objects of Expense			\$3,940	\$3,940
	Method of Financing:				
0758	GR match for Medicaid			\$894	\$894
0555	Federal Funds			\$3,049	\$3,049
	Total, Method of Financing			\$3,943	\$3,943

Description of Item for 2010-11

This strategy is not fully funded in the FY 10-11 base. The funds for the one-time furniture set-ups provided in FY 08-09 are being used to help fund the ongoing operating costs of this strategy.

**6.B. Current Biennium One-time Expenditure Schedule
Part 2 - Strategy Allocation 2010-11 Biennium**

Agency Code: 530	Agency Name: Department of Family & Protective Services	Prepared By: Laura Phillips	Date 09/08/08		
PROJECT ITEM: One-time Set-up Costs					
ALLOCATION TO STRATEGY: E.01.01 Child Care Regulations					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	Objects of Expense:				
2009	Other Operating Expense			230,490	230,490
	Total, Objects of Expense			\$230,490	\$230,490
	Method of Financing:				
0001	General Revenue Fund			\$123,948	\$123,948
0555	Federal Funds			\$106,542	\$106,542
	Total, Method of Financing			\$230,490	\$230,490

Description of Item for 2010-11

This strategy is not fully funded in the FY 10-11 base. The funds for the one-time furniture set-ups provided in FY 08-09 are being used to help fund the ongoing operating costs of this strategy.

**6.B. Current Biennium One-time Expenditure Schedule
Part 2 - Strategy Allocation 2010-11 Biennium**

Agency Code: 530	Agency Name: Department of Family & Protective Services	Prepared By: Laura Phillips	Date 09/08/08		
PROJECT ITEM: One-time Set-up Costs					
ALLOCATION TO STRATEGY: F.01.01 Central Administration					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	Objects of Expense:				
2009	Other Operating Expense			43,833	43,833
	Total, Objects of Expense			\$43,833	\$43,833
	Method of Financing:				
0001	General Revenue Fund			\$8,052	\$8,052
0758	GR match for Medicaid			\$1,049	\$1,049
0555	Federal Funds			\$34,731	\$34,731
	Total, Method of Financing			\$43,832	\$43,832

Description of Item for 2010-11

This strategy is not fully funded in the FY 10-11 base. The funds for the one-time furniture set-ups provided in FY 08-09 are being used to help fund the ongoing operating costs of this strategy.

**6.B. Current Biennium One-time Expenditure Schedule
Part 2 - Strategy Allocation 2010-11 Biennium**

Agency Code: 530	Agency Name: Department of Family & Protective Services	Prepared By: Laura Phillips	Date 09/08/08		
PROJECT ITEM: One-time Set-up Costs					
ALLOCATION TO STRATEGY: F.01.02 Other Support Services					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	Objects of Expense:				
2009	Other Operating Expense			344,637	344,637
	Total, Objects of Expense			\$344,637	\$344,637
	Method of Financing:				
0001	General Revenue Fund			\$124,817	\$124,817
0758	GR match for Medicaid			\$8,251	\$8,251
0555	Federal Funds			\$211,569	\$211,569
	Total, Method of Financing			\$344,637	\$344,637

Description of Item for 2010-11

The funds for the one-time furniture set-ups provided in FY 08-09 are being used to help fund the ongoing operating costs of this strategy.

**6.B. Current Biennium One-time Expenditure Schedule
Part 2 - Strategy Allocation 2010-11 Biennium**

Agency Code: 530	Agency Name: Department of Family & Protective Services	Prepared By: Laura Phillips	Date 09/08/08		
PROJECT ITEM: One-time Set-up Costs					
ALLOCATION TO STRATEGY: F.01.03 Regional Administration					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	Objects of Expense:				
2009	Other Operating Expense			16,233	16,233
	Total, Objects of Expense			\$16,233	\$16,233
	Method of Financing:				
0001	General Revenue Fund			\$2,295	\$2,295
0758	GR match for Medicaid			\$394	\$394
0555	Federal Funds			\$13,544	\$13,544
	Total, Method of Financing			\$16,233	\$16,233

Description of Item for 2010-11

The funds for the one-time furniture set-ups provided in FY 08-09 are being used to help fund the ongoing operating costs of this strategy.

**6.B. Current Biennium One-time Expenditure Schedule
Part 2 - Strategy Allocation 2010-11 Biennium**

Agency Code: 530	Agency Name: Department of Family & Protective Services	Prepared By: Laura Phillips	Date 09/08/08		
PROJECT ITEM: One-time Set-up Costs					
ALLOCATION TO STRATEGY: F.01.04 IT Program Support					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	Objects of Expense:				
2009	Other Operating Expense			2,807,812	2,807,812
	Total, Objects of Expense			\$2,807,812	\$2,807,812
	Method of Financing:				
0001	General Revenue Fund			\$1,296,768	\$1,296,768
0758	GR match for Medicaid			\$67,219	\$67,219
0555	Federal Funds			\$1,443,825	\$1,443,825
	Total, Method of Financing			\$2,807,812	\$2,807,812

Description of Item for 2010-11

This strategy is not fully funded in the FY 10-11 base. The funds for the one-time furniture set-ups provided in FY 08-09 are being used to help fund the ongoing operating costs of this strategy.

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code:	530	Agency name	Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
93.556.000		Promoting Safe and Stable Families					
2 - 1 - 1		CPS DIRECT DELIVERY STAFF	9,716,835	7,485,788	10,050,227	8,539,776	8,539,776
2 - 1 - 2		CPS PROGRAM SUPPORT	1,182,430	2,232,528	1,236,925	1,179,309	1,179,309
2 - 1 - 6		ADOPTION PURCHASED SERVICES	2,049,036	1,948,129	2,297,030	2,031,353	2,031,353
2 - 1 - 7		POST-ADOPTION PURCHASED SERVICES	2,840,544	2,548,360	2,736,634	2,722,442	2,722,442
2 - 1 - 9		SUBSTANCE ABUSE PURCHASED SERVIC	536,245	0	0	0	0
2 - 1 - 10		OTHER CPS PURCHASED SERVICES	6,234,685	8,613,335	1,455,270	1,263,042	1,263,042
3 - 1 - 1		STAR PROGRAM	3,071,207	983,674	1,051,925	1,017,799	1,017,799
3 - 1 - 2		CYD PROGRAM	3,808,355	1,091,330	5,885,699	5,885,699	5,885,699
3 - 1 - 3		TEXAS FAMILIES PROGRAM	3,295,829	4,121,878	4,121,878	4,121,878	4,121,878
3 - 1 - 5		OTHER AT-RISK PREVENTION PROGRAMS	4,094,201	3,491,900	1,507,169	3,360,650	3,360,650
3 - 1 - 6		AT-RISK PREVENTION PROGRAM SUPPOR	819,474	1,208,005	1,059,003	1,184,988	1,184,988
4 - 1 - 1		APS DIRECT DELIVERY STAFF	1,289	0	0	0	0
4 - 1 - 3		MH AND MR INVESTIGATIONS	280	0	0	0	0
6 - 1 - 1		CENTRAL ADMINISTRATION	391,884	490,664	456,881	498,287	498,287
6 - 1 - 2		OTHER SUPPORT SERVICES	4,498	25,518	30,261	37,199	37,199
6 - 1 - 3		REGIONAL ADMINISTRATION	25,461	31,088	67,746	53,743	53,743
6 - 1 - 4		IT PROGRAM SUPPORT	463,361	607,497	474,311	540,030	540,030
6 - 1 - 5		AGENCY-WIDE AUTOMATED SYSTEMS	78,348	399,096	400,256	395,018	395,018
TOTAL, ALL STRATEGIES			\$38,613,962	\$35,278,790	\$32,831,215	\$32,831,213	\$32,831,213
ADDL FED FNDS FOR EMPL BENEFITS			2,652,022	1,630,053	2,404,492	2,394,655	2,394,655
TOTAL, FEDERAL FUNDS			\$41,265,984	\$36,908,843	\$35,235,707	\$35,225,868	\$35,225,868
ADDL GR FOR EMPL BENEFITS			\$884,007	\$543,351	\$801,497	\$798,218	\$798,218
93.558.000		Temp AssistNeedy Families					
1 - 1 - 1		STATEWIDE INTAKE SERVICES	10,146,647	10,601,118	11,012,758	11,047,932	11,047,932

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code:	530	Agency name	Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2 - 1 - 1		CPS DIRECT DELIVERY STAFF	89,412,855	137,687,249	141,376,915	133,021,736	133,021,736
2 - 1 - 2		CPS PROGRAM SUPPORT	8,619,907	10,553,612	10,588,343	11,969,968	11,969,968
2 - 1 - 9		SUBSTANCE ABUSE PURCHASED SERVIC	85,463	526,826	531,625	529,225	529,225
2 - 1 - 10		OTHER CPS PURCHASED SERVICES	6,766,287	10,071,162	16,645,472	15,703,074	15,703,074
2 - 1 - 11		FOSTER CARE PAYMENTS	94,731,656	96,279,803	102,283,617	104,845,380	108,313,629
3 - 1 - 1		STAR PROGRAM	13,864,430	0	0	0	0
4 - 1 - 1		APS DIRECT DELIVERY STAFF	11,231	0	0	0	0
4 - 1 - 3		MH AND MR INVESTIGATIONS	2,799	0	0	0	0
6 - 1 - 1		CENTRAL ADMINISTRATION	1,490,571	4,890,611	5,416,205	5,904,483	5,904,483
6 - 1 - 2		OTHER SUPPORT SERVICES	50,204	987,579	1,379,442	1,228,875	1,228,875
6 - 1 - 3		REGIONAL ADMINISTRATION	264,110	338,382	724,358	574,628	574,628
6 - 1 - 4		IT PROGRAM SUPPORT	5,075,218	8,368,432	8,050,500	8,929,876	8,929,876
6 - 1 - 5		AGENCY-WIDE AUTOMATED SYSTEMS	2,406,060	4,598,655	5,687,680	6,108,664	6,108,664
TOTAL, ALL STRATEGIES			\$232,927,438	\$284,903,429	\$303,696,915	\$299,863,841	\$303,332,090
ADDL FED FNDS FOR EMPL BENEFITS			21,079,483	36,797,737	30,437,632	29,073,128	29,073,128
TOTAL, FEDERAL FUNDS			\$254,006,921	\$321,701,166	\$334,134,547	\$328,936,969	\$332,405,218
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.566.000		Refugee and Entrant Assis					
2 - 1 - 2		CPS PROGRAM SUPPORT	1,064,849	1,390,189	909,730	1,149,960	1,149,960
TOTAL, ALL STRATEGIES			\$1,064,849	\$1,390,189	\$909,730	\$1,149,960	\$1,149,960
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$1,064,849	\$1,390,189	\$909,730	\$1,149,960	\$1,149,960
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.575.000		ChildCareDevFnd Blk Grant					

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code:	530	Agency name	Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1 - 1 - 1		STATEWIDE INTAKE SERVICES	25,432	48,861	77,732	77,980	77,980
2 - 1 - 1		CPS DIRECT DELIVERY STAFF	10,471	1,655	0	0	0
2 - 1 - 2		CPS PROGRAM SUPPORT	358	0	0	0	0
2 - 1 - 3		TWC FOSTER DAY CARE	1,609,975	1,877,151	1,771,919	1,771,919	1,771,919
2 - 1 - 4		TWC RELATIVE DAY CARE	433,885	0	0	0	0
2 - 1 - 5		TWC PROTECTIVE DAY CARE	7,813,212	8,311,667	8,596,268	8,453,968	8,453,968
2 - 1 - 10		OTHER CPS PURCHASED SERVICES	31,121	32,863	59,736	45,471	45,471
4 - 1 - 1		APS DIRECT DELIVERY STAFF	1,255	0	0	0	0
4 - 1 - 3		MH AND MR INVESTIGATIONS	273	0	0	0	0
5 - 1 - 1		CHILD CARE REGULATION	19,130,557	18,113,992	18,036,885	17,193,576	17,193,576
6 - 1 - 1		CENTRAL ADMINISTRATION	476,461	496,995	450,144	490,939	490,939
6 - 1 - 2		OTHER SUPPORT SERVICES	5,935	51,934	75,430	988,479	988,479
6 - 1 - 3		REGIONAL ADMINISTRATION	32,873	31,476	66,831	53,016	53,016
6 - 1 - 4		IT PROGRAM SUPPORT	548,688	613,459	467,402	532,161	532,161
6 - 1 - 5		AGENCY-WIDE AUTOMATED SYSTEMS	87,408	416,649	394,355	389,193	389,193
TOTAL, ALL STRATEGIES			\$30,207,904	\$29,996,702	\$29,996,702	\$29,996,702	\$29,996,702
ADDL FED FNDS FOR EMPL BENEFITS			3,991,717	3,543,176	3,932,211	4,097,110	4,097,110
TOTAL, FEDERAL FUNDS			\$34,199,621	\$33,539,878	\$33,928,913	\$34,093,812	\$34,093,812
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.586.000		State Court Improvement P					
2 - 1 - 2		CPS PROGRAM SUPPORT	0	6,347	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code:	530	Agency name	Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, ALL STRATEGIES			\$0	\$6,347	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$0	\$6,347	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.590.000		Community-Based Resource					
3 - 1 - 4		CHILD ABUSE PREVENTION GRANTS	1,292,946	1,743,716	1,714,214	1,728,965	1,728,965
3 - 1 - 6		AT-RISK PREVENTION PROGRAM SUPPOR	97,858	154,614	217,200	311,945	311,945
TOTAL, ALL STRATEGIES			\$1,390,804	\$1,898,330	\$1,931,414	\$2,040,910	\$2,040,910
ADDL FED FNDS FOR EMPL BENEFITS			31,022	32,473	62,218	75,872	75,872
TOTAL, FEDERAL FUNDS			\$1,421,826	\$1,930,803	\$1,993,632	\$2,116,782	\$2,116,782
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.599.000		Education & Training Vouchers					
2 - 1 - 2		CPS PROGRAM SUPPORT	139,714	164,953	140,104	154,391	154,391
2 - 1 - 8		PAL PURCHASED SERVICES	1,733,361	2,122,855	1,316,125	1,719,490	1,719,490
TOTAL, ALL STRATEGIES			\$1,873,075	\$2,287,808	\$1,456,229	\$1,873,881	\$1,873,881
ADDL FED FNDS FOR EMPL BENEFITS			34,872	32,654	36,236	36,002	36,002
TOTAL, FEDERAL FUNDS			\$1,907,947	\$2,320,462	\$1,492,465	\$1,909,883	\$1,909,883
ADDL GR FOR EMPL BENEFITS			\$9,649	\$9,004	\$10,315	\$10,214	\$10,214
93.603.000		Adoption Incentive Pmts					
2 - 1 - 2		CPS PROGRAM SUPPORT	473,297	0	0	0	0
2 - 1 - 6		ADOPTION PURCHASED SERVICES	3,591,525	1,398,000	932,800	932,800	932,800
2 - 1 - 10		OTHER CPS PURCHASED SERVICES	17,178	0	0	0	0

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Agency code:	530	Agency name	Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, ALL STRATEGIES			\$4,082,000	\$1,398,000	\$932,800	\$932,800	\$932,800
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$4,082,000	\$1,398,000	\$932,800	\$932,800	\$932,800
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.645.000		Child Welfare Services_S					
2 - 1 - 1		CPS DIRECT DELIVERY STAFF	12,684,943	9,614,924	14,330,442	14,906,302	14,906,302
2 - 1 - 2		CPS PROGRAM SUPPORT	1,348,088	1,544,987	1,369,096	1,557,247	1,557,247
2 - 1 - 9		SUBSTANCE ABUSE PURCHASED SERVIC	152,566	258,654	241,004	240,408	240,408
2 - 1 - 10		OTHER CPS PURCHASED SERVICES	3,781,848	3,989,525	5,331,589	4,584,445	4,584,445
3 - 1 - 2		CYD PROGRAM	1,875,000	5,873,214	0	0	0
6 - 1 - 1		CENTRAL ADMINISTRATION	2,386,073	0	0	0	0
6 - 1 - 2		OTHER SUPPORT SERVICES	0	7,098	16,272	0	0
TOTAL, ALL STRATEGIES			\$22,228,518	\$21,288,402	\$21,288,403	\$21,288,402	\$21,288,402
ADDL FED FNDS FOR EMPL BENEFITS			2,850,894	3,882,969	2,982,698	2,975,475	2,975,475
TOTAL, FEDERAL FUNDS			\$25,079,412	\$25,171,371	\$24,271,101	\$24,263,877	\$24,263,877
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.658.000		Foster Care_Title IV-E					
1 - 1 - 1		STATEWIDE INTAKE SERVICES	1,249	1,096	154	141	141
2 - 1 - 1		CPS DIRECT DELIVERY STAFF	1,676,402	2,065,405	4,274,098	3,881,442	3,881,442
2 - 1 - 2		CPS PROGRAM SUPPORT	3,638,750	5,038,908	5,184,120	5,185,604	5,185,604
6 - 1 - 2		OTHER SUPPORT SERVICES	0	586	2,432	0	0

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Agency code:	530	Agency name	Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, ALL STRATEGIES			\$5,316,401	\$7,105,995	\$9,460,804	\$9,067,187	\$9,067,187
ADDL FED FNDS FOR EMPL BENEFITS			342,614	561,436	765,941	702,251	702,251
TOTAL, FEDERAL FUNDS			\$5,659,015	\$7,667,431	\$10,226,745	\$9,769,438	\$9,769,438
ADDL GR FOR EMPL BENEFITS			\$114,205	\$187,145	\$255,314	\$234,084	\$234,084
93.658.050	Foster Care Title IV-E Admin @ 50%						
1 - 1 - 1	STATEWIDE INTAKE SERVICES		28,846	36,494	16,042	15,596	15,596
2 - 1 - 1	CPS DIRECT DELIVERY STAFF		10,677,920	13,678,960	40,384,787	34,947,606	34,947,606
2 - 1 - 2	CPS PROGRAM SUPPORT		2,562,996	2,106,280	3,397,898	3,651,614	3,651,614
2 - 1 - 10	OTHER CPS PURCHASED SERVICES		5,856	0	0	0	0
2 - 1 - 11	FOSTER CARE PAYMENTS		27,669,127	28,679,049	29,044,472	29,635,874	30,310,282
4 - 1 - 1	APS DIRECT DELIVERY STAFF		1,108	0	0	0	0
4 - 1 - 3	MH AND MR INVESTIGATIONS		282	0	0	0	0
5 - 1 - 1	CHILD CARE REGULATION		2,008,026	2,690,586	2,828,436	2,716,990	2,716,990
6 - 1 - 1	CENTRAL ADMINISTRATION		444,771	594,572	1,225,571	1,288,314	1,288,314
6 - 1 - 2	OTHER SUPPORT SERVICES		4,920	365,849	614,230	349,487	349,487
6 - 1 - 3	REGIONAL ADMINISTRATION		27,972	40,908	159,514	124,739	124,739
6 - 1 - 4	IT PROGRAM SUPPORT		687,586	1,175,817	2,324,780	2,289,991	2,289,991
6 - 1 - 5	AGENCY-WIDE AUTOMATED SYSTEMS		826,325	462,531	2,391,644	2,293,091	2,293,091
TOTAL, ALL STRATEGIES			\$44,945,735	\$49,831,046	\$82,387,374	\$77,313,302	\$77,987,710
ADDL FED FNDS FOR EMPL BENEFITS			2,881,706	4,666,008	8,655,855	7,613,326	7,613,326
TOTAL, FEDERAL FUNDS			\$47,827,441	\$54,497,054	\$91,043,229	\$84,926,628	\$85,601,036
ADDL GR FOR EMPL BENEFITS			\$2,881,706	\$4,666,008	\$8,655,855	\$7,613,326	\$7,613,326
93.658.060	Foster Care Title IV-E @ FMAP						
2 - 1 - 1	CPS DIRECT DELIVERY STAFF		0	-6,757,094	-11,869,800	0	0

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Agency code:	530	Agency name	Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2 - 1 - 3	TWC FOSTER DAY CARE		4,055,808	4,144,063	2,479,526	4,664,999	4,664,999
2 - 1 - 10	OTHER CPS PURCHASED SERVICES		53,997	62,238	113,251	87,832	87,832
2 - 1 - 11	FOSTER CARE PAYMENTS		118,897,872	113,182,899	113,475,713	114,444,022	115,982,679
TOTAL, ALL STRATEGIES			\$123,007,677	\$110,632,106	\$104,198,690	\$119,196,853	\$120,735,510
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$123,007,677	\$110,632,106	\$104,198,690	\$119,196,853	\$120,735,510
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.659.000	Adoption Assistance						
2 - 1 - 1	CPS DIRECT DELIVERY STAFF		112,480	86,889	875,159	761,223	761,223
2 - 1 - 2	CPS PROGRAM SUPPORT		63,100	52,199	133,121	117,903	117,903
6 - 1 - 2	OTHER SUPPORT SERVICES		0	40	505	0	0
TOTAL, ALL STRATEGIES			\$175,580	\$139,128	\$1,008,785	\$879,126	\$879,126
ADDL FED FNDS FOR EMPL BENEFITS			32,499	17,356	162,678	144,286	144,286
TOTAL, FEDERAL FUNDS			\$208,079	\$156,484	\$1,171,463	\$1,023,412	\$1,023,412
ADDL GR FOR EMPL BENEFITS			\$10,833	\$5,785	\$54,226	\$48,095	\$48,095
93.659.050	Adoption Assist Title IV-E Admin						
2 - 1 - 1	CPS DIRECT DELIVERY STAFF		695,731	693,901	8,273,720	7,198,298	7,198,298
2 - 1 - 2	CPS PROGRAM SUPPORT		848,810	957,757	1,264,396	1,339,618	1,339,618
2 - 1 - 12	ADOPTION SUBSIDY PAYMENTS		2,144,312	1,783,101	1,783,101	2,740,373	2,932,199
4 - 1 - 1	APS DIRECT DELIVERY STAFF		129	0	0	0	0
4 - 1 - 2	APS PROGRAM SUPPORT		1	0	0	0	0
4 - 1 - 3	MH AND MR INVESTIGATIONS		34	0	0	0	0
5 - 1 - 1	CHILD CARE REGULATION		1	0	0	0	0
6 - 1 - 1	CENTRAL ADMINISTRATION		69,816	60,697	253,046	266,001	266,001

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 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				
CFDA NUMBER/ STRATEGY			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
6 - 1 - 2		OTHER SUPPORT SERVICES	575	11,617	58,678	51,850	51,850
6 - 1 - 3		REGIONAL ADMINISTRATION	3,353	4,256	33,190	25,954	25,954
6 - 1 - 4		IT PROGRAM SUPPORT	80,421	113,953	493,549	471,700	471,700
6 - 1 - 5		AGENCY-WIDE AUTOMATED SYSTEMS	88,303	142,149	428,158	442,369	442,369
TOTAL, ALL STRATEGIES			\$3,931,486	\$3,767,431	\$12,587,838	\$12,536,163	\$12,727,989
ADDL FED FNDS FOR EMPL BENEFITS			353,329	291,390	1,785,664	1,620,311	1,620,311
TOTAL, FEDERAL FUNDS			\$4,284,815	\$4,058,821	\$14,373,502	\$14,156,474	\$14,348,300
ADDL GR FOR EMPL BENEFITS			\$353,329	\$291,390	\$1,785,664	\$1,620,311	\$1,620,311
93.659.060		Adoption Assist Title IV-E @ FMAP					
2 - 1 - 12		ADOPTION SUBSIDY PAYMENTS	55,750,193	58,233,264	61,501,551	73,122,886	75,472,340
TOTAL, ALL STRATEGIES			\$55,750,193	\$58,233,264	\$61,501,551	\$73,122,886	\$75,472,340
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$55,750,193	\$58,233,264	\$61,501,551	\$73,122,886	\$75,472,340
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.667.000		Social Svcs Block Grants					
1 - 1 - 1		STATEWIDE INTAKE SERVICES	2,241,012	2,626,956	2,589,626	2,597,897	2,597,897
2 - 1 - 1		CPS DIRECT DELIVERY STAFF	32,837	5,049	2,364	2,565	2,565
2 - 1 - 2		CPS PROGRAM SUPPORT	318,867	375,370	370,117	372,960	372,960
4 - 1 - 1		APS DIRECT DELIVERY STAFF	18,794,330	18,218,476	16,227,322	15,783,385	15,783,385
4 - 1 - 2		APS PROGRAM SUPPORT	2,812,718	3,073,603	2,640,789	2,890,744	2,890,744
4 - 1 - 3		MH AND MR INVESTIGATIONS	2,999,870	2,854,299	3,196,363	3,141,728	3,141,728
5 - 1 - 1		CHILD CARE REGULATION	2,113,399	1,183,763	1,684,436	1,649,273	1,649,273
6 - 1 - 1		CENTRAL ADMINISTRATION	1,545,968	1,544,277	1,394,066	1,520,407	1,520,407
6 - 1 - 2		OTHER SUPPORT SERVICES	18,678	196,644	285,717	289,743	289,743

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code:	530	Agency name	Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
6 - 1 - 3		REGIONAL ADMINISTRATION	101,541	96,504	203,549	161,474	161,474
6 - 1 - 4		IT PROGRAM SUPPORT	1,685,374	1,387,230	1,444,027	1,644,183	1,644,183
6 - 1 - 5		AGENCY-WIDE AUTOMATED SYSTEMS	262,928	1,297,494	1,221,293	1,205,308	1,205,308
TOTAL, ALL STRATEGIES			\$32,927,522	\$32,859,665	\$31,259,669	\$31,259,667	\$31,259,667
ADDL FED FNDS FOR EMPL BENEFITS			4,344,811	4,361,920	4,474,746	4,418,827	4,418,827
TOTAL, FEDERAL FUNDS			\$37,272,333	\$37,221,585	\$35,734,415	\$35,678,494	\$35,678,494
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.669.000		Child Abuse and Neglect S					
2 - 1 - 2		CPS PROGRAM SUPPORT	1,598,811	1,723,982	1,711,717	1,745,627	1,745,627
TOTAL, ALL STRATEGIES			\$1,598,811	\$1,723,982	\$1,711,717	\$1,745,627	\$1,745,627
ADDL FED FNDS FOR EMPL BENEFITS			336,691	369,395	416,546	433,547	433,547
TOTAL, FEDERAL FUNDS			\$1,935,502	\$2,093,377	\$2,128,263	\$2,179,174	\$2,179,174
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.674.000		Independent Living					
2 - 1 - 1		CPS DIRECT DELIVERY STAFF	1,961	0	0	0	0
2 - 1 - 2		CPS PROGRAM SUPPORT	1,256,991	1,334,664	1,217,714	1,279,483	1,279,483
2 - 1 - 8		PAL PURCHASED SERVICES	5,655,876	5,741,857	5,371,687	5,556,772	5,556,772
4 - 1 - 1		APS DIRECT DELIVERY STAFF	79	0	0	0	0
4 - 1 - 3		MH AND MR INVESTIGATIONS	18	0	0	0	0
6 - 1 - 1		CENTRAL ADMINISTRATION	29,850	29,035	28,272	30,182	30,182
6 - 1 - 2		OTHER SUPPORT SERVICES	371	1,320	1,252	484	484
6 - 1 - 3		REGIONAL ADMINISTRATION	2,152	1,984	4,324	3,409	3,409
6 - 1 - 4		IT PROGRAM SUPPORT	35,183	37,895	29,486	32,931	32,931
6 - 1 - 5		AGENCY-WIDE AUTOMATED SYSTEMS	5,538	24,627	24,299	23,927	23,927

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code:	530	Agency name	Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, ALL STRATEGIES			\$6,988,019	\$7,171,382	\$6,677,034	\$6,927,188	\$6,927,188
ADDL FED FNDS FOR EMPL BENEFITS			273,364	276,396	290,767	294,902	294,902
TOTAL, FEDERAL FUNDS			\$7,261,383	\$7,447,778	\$6,967,801	\$7,222,090	\$7,222,090
ADDL GR FOR EMPL BENEFITS			\$68,341	\$69,099	\$72,692	\$73,726	\$73,726
93.778.000		Medical Assistance Program					
1 - 1 - 1		STATEWIDE INTAKE SERVICES	83,239	93,626	115,153	111,891	111,891
2 - 1 - 1		CPS DIRECT DELIVERY STAFF	81,320,038	78,703,741	2,120,709	285,706	285,706
2 - 1 - 2		CPS PROGRAM SUPPORT	5,812,027	5,338,030	18,597	20,060	20,060
4 - 1 - 1		APS DIRECT DELIVERY STAFF	9,675,000	10,576,363	9,320,276	6,828,242	6,828,242
4 - 1 - 2		APS PROGRAM SUPPORT	1,458,759	1,473,314	1,114,693	1,195,688	1,195,688
4 - 1 - 3		MH AND MR INVESTIGATIONS	1,254,226	1,287,452	1,214,670	1,193,282	1,193,282
6 - 1 - 1		CENTRAL ADMINISTRATION	2,611,440	2,528,023	303,352	318,882	318,882
6 - 1 - 2		OTHER SUPPORT SERVICES	31,488	482,990	70,372	62,162	62,162
6 - 1 - 3		REGIONAL ADMINISTRATION	181,671	174,128	38,163	29,843	29,843
6 - 1 - 4		IT PROGRAM SUPPORT	4,433,991	4,600,453	532,289	577,216	577,216
6 - 1 - 5		AGENCY-WIDE AUTOMATED SYSTEMS	5,319,919	7,570,820	570,083	715,529	715,529
TOTAL, ALL STRATEGIES			\$112,181,798	\$112,828,940	\$15,418,357	\$11,338,501	\$11,338,501
ADDL FED FNDS FOR EMPL BENEFITS			19,573,477	18,287,056	2,948,908	2,633,809	2,633,809
TOTAL, FEDERAL FUNDS			\$131,755,275	\$131,115,996	\$18,367,265	\$13,972,310	\$13,972,310
ADDL GR FOR EMPL BENEFITS			\$12,534,701	\$12,026,535	\$2,826,934	\$2,632,416	\$2,632,416

Agency code:	530	Agency name	Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>							
93.556.000	Promoting Safe and Stable Families		38,613,962	35,278,790	32,831,215	32,831,213	32,831,213
93.558.000	Temp AssistNeedy Families		232,927,438	284,903,429	303,696,915	299,863,841	303,332,090
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		30,207,904	29,996,702	29,996,702	29,996,702	29,996,702
93.586.000	State Court Improvement P		0	6,347	0	0	0
93.590.000	Community-Based Resource		1,390,804	1,898,330	1,931,414	2,040,910	2,040,910
93.599.000	Education & Training Vouchers		1,873,075	2,287,808	1,456,229	1,873,881	1,873,881
93.603.000	Adoption Incentive Pmts		4,082,000	1,398,000	932,800	932,800	932,800
93.645.000	Child Welfare Services_S		22,228,518	21,288,402	21,288,403	21,288,402	21,288,402
93.658.000	Foster Care_Title IV-E		5,316,401	7,105,995	9,460,804	9,067,187	9,067,187
93.658.050	Foster Care Title IV-E Admin @ 50%		44,945,735	49,831,046	82,387,374	77,313,302	77,987,710
93.658.060	Foster Care Title IV-E @ FMAP		123,007,677	110,632,106	104,198,690	119,196,853	120,735,510
93.659.000	Adoption Assistance		175,580	139,128	1,008,785	879,126	879,126
93.659.050	Adoption Assist Title IV-E Admin		3,931,486	3,767,431	12,587,838	12,536,163	12,727,989
93.659.060	Adoption Assist Title IV-E @ FMAP		55,750,193	58,233,264	61,501,551	73,122,886	75,472,340
93.667.000	Social Svcs Block Grants		32,927,522	32,859,665	31,259,669	31,259,667	31,259,667

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code:	530	Agency name	Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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		6,988,019	7,171,382	6,677,034	6,927,188	6,927,188
93.778.000	Medical Assistance Program		112,181,798	112,828,940	15,418,357	11,338,501	11,338,501
TOTAL, ALL STRATEGIES			\$719,211,772	\$762,740,936	\$719,255,227	\$733,364,209	\$741,586,803
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS			58,778,501	74,750,019	59,356,592	56,513,501	56,513,501
TOTAL, FEDERAL FUNDS			\$777,990,273	\$837,490,955	\$778,611,819	\$789,877,710	\$798,100,304
TOTAL, ADDL GR FOR EMPL BENEFITS			\$16,856,771	\$17,798,317	\$14,462,497	\$13,030,390	\$13,030,390

SUMMARY OF SPECIAL CONCERNS/ISSUES

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
8008	GR Match For Title IV-E FMAP	\$1,670,209	\$117,173,320	\$123,032,633	\$130,116,013	\$139,804,326

Assumptions and Methodology:

The budget request for FY 2008-2009 assumes no claiming of targeted case management activities for services delivered by child welfare services entities as per the Deficit Reduction Act.

Potential Loss:

6.D. FEDERAL FUNDS TRACKING SCHEDULE
 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

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Estimated SFY 2008	Estimated SFY 2009	Estimated SFY 2010	Estimated SFY 2011	Total	Difference from Award
CFDA 93.556.000 Promoting Safe and Stable Families										
2004	\$15,435,930	\$15,435,930	\$0	\$0	\$0	\$0	\$0	\$0	\$15,435,930	\$0
2005	\$35,653,912	\$21,923,958	\$13,729,954	\$0	\$0	\$0	\$0	\$0	\$35,653,912	\$0
2006	\$36,845,443	\$0	\$21,333,604	\$15,511,839	\$0	\$0	\$0	\$0	\$36,845,443	\$0
2007	\$37,545,671	\$0	\$0	\$23,102,122	\$14,443,549	\$0	\$0	\$0	\$37,545,671	\$0
2008	\$36,417,678	\$0	\$0	\$0	\$20,835,242	\$15,582,436	\$0	\$0	\$36,417,678	\$0
2009	\$36,949,911	\$0	\$0	\$0	\$0	\$17,248,777	\$19,701,134	\$0	\$36,949,911	\$0
2010	\$36,949,911	\$0	\$0	\$0	\$0	\$0	\$13,130,079	\$23,819,832	\$36,949,911	\$0
2011	\$36,949,911	\$0	\$0	\$0	\$0	\$0	\$0	\$9,011,381	\$9,011,381	\$27,938,530
Total	\$272,748,367	\$37,359,888	\$35,063,558	\$38,613,961	\$35,278,791	\$32,831,213	\$32,831,213	\$32,831,213	\$244,809,837	\$27,938,530

Empl. Benefit Payment	\$2,502,626	\$2,478,192	\$2,652,022	\$1,630,053	\$2,404,492	\$2,394,655	\$2,394,655	\$16,456,695		
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CFDA 93.590.000 Community-Based Resource										
2004	\$1,670,972	\$956,973	\$713,999	\$0	\$0	\$0	\$0	\$0	\$1,670,972	\$0
2005	\$2,270,054	\$0	\$1,287,386	\$982,668	\$0	\$0	\$0	\$0	\$2,270,054	\$0
2006	\$2,161,591	\$0	\$0	\$408,137	\$1,753,454	\$0	\$0	\$0	\$2,161,591	\$0
2007	\$2,281,558	\$0	\$0	\$0	\$144,877	\$1,931,414	\$205,267	\$0	\$2,281,558	\$0
2008	\$2,281,558	\$0	\$0	\$0	\$0	\$0	\$1,835,644	\$445,914	\$2,281,558	\$0
2009	\$2,281,558	\$0	\$0	\$0	\$0	\$0	\$0	\$1,594,997	\$1,594,997	\$686,561

6.D. FEDERAL FUNDS TRACKING SCHEDULE
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Agency code: 530 Agency name: Family and Protective Services, Department of

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Estimated SFY 2008	Estimated SFY 2009	Estimated SFY 2010	Estimated SFY 2011	Total	Difference from Award
2010	\$2,281,558	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,281,558
2011	\$2,281,558	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,281,558
Total	\$17,510,407	\$956,973	\$2,001,385	\$1,390,805	\$1,898,331	\$1,931,414	\$2,040,911	\$2,040,911	\$12,260,730	\$5,249,677

Empl. Benefit Payment		\$32,862	\$38,319	\$31,022	\$32,473	\$62,218	\$75,872	\$75,872	\$348,638	
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CFDA 93.599.000 Education & Training Vouchers

2004	\$1,424,899	\$1,424,899	\$0	\$0	\$0	\$0	\$0	\$0	\$1,424,899	\$0
2005	\$25,121,728	\$23,527,504	\$1,594,224	\$0	\$0	\$0	\$0	\$0	\$25,121,728	\$0
2006	\$24,959,898	\$0	\$23,365,674	\$1,594,224	\$0	\$0	\$0	\$0	\$24,959,898	\$0
2007	\$25,115,256	\$0	\$0	\$20,634,294	\$4,480,962	\$0	\$0	\$0	\$25,115,256	\$0
2008	\$25,022,856	\$0	\$0	\$0	\$16,807,439	\$8,215,417	\$0	\$0	\$25,022,856	\$0
2009	\$25,022,856	\$0	\$0	\$0	\$0	\$13,072,986	\$11,949,870	\$0	\$25,022,856	\$0
2010	\$25,022,856	\$0	\$0	\$0	\$0	\$0	\$9,338,531	\$15,684,325	\$25,022,856	\$0
2011	\$25,022,856	\$0	\$0	\$0	\$0	\$0	\$0	\$5,604,076	\$5,604,076	\$19,418,780
Total	\$176,713,205	\$24,952,403	\$24,959,898	\$22,228,518	\$21,288,401	\$21,288,403	\$21,288,401	\$21,288,401	\$157,294,425	\$19,418,780

Empl. Benefit Payment		\$0	\$12,902	\$34,872	\$32,654	\$36,236	\$36,002	\$36,002	\$188,668	
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CFDA 93.603.000 Adoption Incentive Pmts

6.D. FEDERAL FUNDS TRACKING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
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Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Estimated SFY 2008	Estimated SFY 2009	Estimated SFY 2010	Estimated SFY 2011	Total	Difference from Award
2004	\$401,614	\$400,000	\$1,614	\$0	\$0	\$0	\$0	\$0	\$401,614	\$0
2005	\$494,000	\$0	\$492,386	\$1,614	\$0	\$0	\$0	\$0	\$494,000	\$0
2006	\$4,082,000	\$0	\$0	\$4,080,386	\$1,614	\$0	\$0	\$0	\$4,082,000	\$0
2007	\$1,398,000	\$0	\$0	\$0	\$1,396,386	\$1,614	\$0	\$0	\$1,398,000	\$0
2008	\$932,800	\$0	\$0	\$0	\$0	\$931,186	\$1,614	\$0	\$932,800	\$0
2009	\$932,800	\$0	\$0	\$0	\$0	\$0	\$931,186	\$1,614	\$932,800	\$0
2010	\$932,800	\$0	\$0	\$0	\$0	\$0	\$0	\$931,186	\$931,186	\$1,614
2011	\$932,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$932,800
Total	\$10,106,814	\$400,000	\$494,000	\$4,082,000	\$1,398,000	\$932,800	\$932,800	\$932,800	\$9,172,400	\$934,414

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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CFDA 93.645.000 Child Welfare Services_S

2004	\$1,424,899	\$1,424,899	\$0	\$0	\$0	\$0	\$0	\$0	\$1,424,899	\$0
2005	\$25,121,728	\$23,527,504	\$1,594,224	\$0	\$0	\$0	\$0	\$0	\$25,121,728	\$0
2006	\$24,959,898	\$0	\$23,365,674	\$1,594,224	\$0	\$0	\$0	\$0	\$24,959,898	\$0
2007	\$25,115,256	\$0	\$0	\$20,634,294	\$4,480,962	\$0	\$0	\$0	\$25,115,256	\$0
2008	\$25,022,856	\$0	\$0	\$0	\$16,807,439	\$8,215,417	\$0	\$0	\$25,022,856	\$0
2009	\$25,022,856	\$0	\$0	\$0	\$0	\$13,072,984	\$11,949,872	\$0	\$25,022,856	\$0
2010	\$25,022,856	\$0	\$0	\$0	\$0	\$0	\$9,338,529	\$15,684,327	\$25,022,856	\$0

6.D. FEDERAL FUNDS TRACKING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
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DATE: 9/10/2008
 TIME : 12:06:56PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Estimated SFY 2008	Estimated SFY 2009	Estimated SFY 2010	Estimated SFY 2011	Total	Difference from Award
2011	\$25,022,856	\$0	\$0	\$0	\$0	\$0	\$0	\$5,604,074	\$5,604,074	\$19,418,782
Total	\$176,713,205	\$24,952,403	\$24,959,898	\$22,228,518	\$21,288,401	\$21,288,401	\$21,288,401	\$21,288,401	\$157,294,423	\$19,418,782

Empl. Benefit Payment		\$1,912,950	\$1,867,628	\$2,850,894	\$3,882,969	\$2,982,698	\$2,975,475	\$2,975,475	\$19,448,089	
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CFDA 93.669.000 Child Abuse and Neglect S

2004	\$1,730,453	\$1,509,620	\$220,833	\$0	\$0	\$0	\$0	\$0	\$1,730,453	\$0
2005	\$2,247,850	\$0	\$1,486,510	\$761,340	\$0	\$0	\$0	\$0	\$2,247,850	\$0
2006	\$1,988,319	\$0	\$0	\$837,471	\$1,150,848	\$0	\$0	\$0	\$1,988,319	\$0
2007	\$2,101,926	\$0	\$0	\$0	\$573,134	\$1,528,792	\$0	\$0	\$2,101,926	\$0
2008	\$2,110,255	\$0	\$0	\$0	\$0	\$182,925	\$1,745,627	\$181,703	\$2,110,255	\$0
2009	\$2,110,255	\$0	\$0	\$0	\$0	\$0	\$0	\$1,563,924	\$1,563,924	\$546,331
2010	\$2,110,255	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,110,255
2011	\$2,110,255	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,110,255
Total	\$16,509,568	\$1,509,620	\$1,707,343	\$1,598,811	\$1,723,982	\$1,711,717	\$1,745,627	\$1,745,627	\$11,742,727	\$4,766,841

Empl. Benefit Payment		\$335,225	\$286,639	\$336,691	\$369,395	\$416,546	\$433,547	\$433,547	\$2,611,590	
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CFDA 93.674.000 Independent Living

2003	\$263,761	\$263,761	\$0	\$0	\$0	\$0	\$0	\$0	\$263,761	\$0
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6.D. FEDERAL FUNDS TRACKING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008
 TIME : 12:06:56PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Estimated SFY 2008	Estimated SFY 2009	Estimated SFY 2010	Estimated SFY 2011	Total	Difference from Award
2004	\$2,755,886	\$2,755,886	\$0	\$0	\$0	\$0	\$0	\$0	\$2,755,886	\$0
2005	\$5,706,887	\$3,691,737	\$2,015,150	\$0	\$0	\$0	\$0	\$0	\$5,706,887	\$0
2006	\$6,305,516	\$0	\$5,022,457	\$1,283,059	\$0	\$0	\$0	\$0	\$6,305,516	\$0
2007	\$7,455,535	\$0	\$0	\$5,704,961	\$1,750,574	\$0	\$0	\$0	\$7,455,535	\$0
2008	\$8,007,405	\$0	\$0	\$0	\$5,420,808	\$2,586,597	\$0	\$0	\$8,007,405	\$0
2009	\$8,007,405	\$0	\$0	\$0	\$0	\$4,090,440	\$3,916,965	\$0	\$8,007,405	\$0
2010	\$8,007,405	\$0	\$0	\$0	\$0	\$0	\$3,010,219	\$4,997,186	\$8,007,405	\$0
2011	\$8,007,405	\$0	\$0	\$0	\$0	\$0	\$0	\$1,930,001	\$1,930,001	\$6,077,404
Total	\$54,517,205	\$6,711,384	\$7,037,607	\$6,988,020	\$7,171,382	\$6,677,037	\$6,927,184	\$6,927,187	\$48,439,801	\$6,077,404

Empl. Benefit Payment	\$263,761	\$266,404	\$273,364	\$276,396	\$290,767	\$294,902	\$294,902	\$1,960,496		
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6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008

TIME: 12:10:46PM

Agency Code: **530**

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

FUND/ACCOUNT	Act 2007	Exp 2008	Exp 2009	Bud 2010	Est 2011
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$10,160,903	\$12,524,136	\$14,995,197	\$16,546,945	\$17,568,794
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	0	1,811	0	0	0
3611 Private Institution Licenses	1,561,223	1,749,144	1,681,171	1,681,171	1,681,171
3624 Adoption Registry Fees	27	71	100	100	100
3702 Fed Receipts-Earned Federal Funds	933,236	746,955	955,296	956,372	911,806
3719 Fees/Copies or Filing of Records	44,018	59,017	40,094	40,094	40,094
3722 Conf, Semin, & Train Regis Fees	47,775	54,260	54,260	59,662	59,662
3740 Grants/Donations	14,805	59,780	59,720	59,720	59,720
3802 Reimbursements-Third Party	7,495,989	6,059,055	6,628,917	6,116,849	6,116,849
3972 Other Cash Transfers Between Funds	0	500,000	0	0	0
Subtotal: Actual/Estimated Revenue	10,097,073	9,230,093	9,419,558	8,913,968	8,869,402
Total Available	\$20,257,976	\$21,754,229	\$24,414,755	\$25,460,913	\$26,438,196
DEDUCTIONS:					
3722 Conf/Seminar/Training Reg Fee	(48,540)	(54,260)	(54,260)	(54,260)	(54,260)
3740 Grants/Donations	(2,997)	(59,500)	(59,500)	(59,500)	(59,500)
3802 Reimbursements-Third Party	(6,582,303)	(6,645,272)	(7,754,050)	(7,778,359)	(7,212,814)
3967 Transfer-DFPS Approp Authority	(1,100,000)	0	0	0	0
Total, Deductions	\$(7,733,840)	\$(6,759,032)	\$(7,867,810)	\$(7,892,119)	\$(7,326,574)
Ending Fund/Account Balance	\$12,524,136	\$14,995,197	\$16,546,945	\$17,568,794	\$19,111,622

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Laura Phillips

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 9/10/2008

81st Regular Session, Agency Submission, Version 1

TIME: 12:10:46PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **530**

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

FUND/ACCOUNT	Act 2007	Exp 2008	Exp 2009	Bud 2010	Est 2011
5084 Child Abuse/Neglect Oper					
Beginning Balance (Unencumbered):	\$106,589	\$105,946	\$105,946	\$105,946	\$105,946
Estimated Revenue:					
3972 Other Cash Transfers Between Funds	3,011,496	6,989,793	6,989,791	6,989,792	6,989,792
Subtotal: Actual/Estimated Revenue	3,011,496	6,989,793	6,989,791	6,989,792	6,989,792
Total Available	\$3,118,085	\$7,095,739	\$7,095,737	\$7,095,738	\$7,095,738
DEDUCTIONS:					
7972 Other Cash Tfr Btw Funds/Accts	(3,012,139)	(6,989,793)	(6,989,791)	(6,989,792)	(6,989,792)
Total, Deductions	\$(3,012,139)	\$(6,989,793)	\$(6,989,791)	\$(6,989,792)	\$(6,989,792)
Ending Fund/Account Balance	\$105,946	\$105,946	\$105,946	\$105,946	\$105,946

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Laura Phillips

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 9/10/2008

81st Regular Session, Agency Submission, Version 1

TIME: 12:10:46PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **530**

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

FUND/ACCOUNT	Act 2007	Exp 2008	Exp 2009	Bud 2010	Est 2011
<u>5085</u> Child Abuse/Neglect Trust					
Beginning Balance (Unencumbered):	\$33,081,016	\$34,198,721	\$30,290,088	\$26,729,803	\$23,169,518
Estimated Revenue:					
3707 Marriage License Fees	2,438,203	1,741,510	2,089,856	2,089,856	2,089,856
3851 Interest on St Deposits & Treas Inv	1,690,998	1,339,650	1,339,650	1,339,650	1,339,650
Subtotal: Actual/Estimated Revenue	4,129,201	3,081,160	3,429,506	3,429,506	3,429,506
Total Available	\$37,210,217	\$37,279,881	\$33,719,594	\$30,159,309	\$26,599,024
DEDUCTIONS:					
7972 Other Transfer Btw Funds/Accts	(3,011,496)	(6,989,793)	(6,989,791)	(6,989,791)	(6,989,791)
Total, Deductions	\$(3,011,496)	\$(6,989,793)	\$(6,989,791)	\$(6,989,791)	\$(6,989,791)
Ending Fund/Account Balance	\$34,198,721	\$30,290,088	\$26,729,803	\$23,169,518	\$19,609,233

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Laura Phillips

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6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

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

Date: 9/10/2008
Time: 12:12:09PM

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

PROMOTE ADOPTION MINORITY CHILDREN

Statutory Authorization: TX Family Code,Chapter 162.309,Subchap A
 Number of Members: 12
 Committee Status: Ongoing
 Date Created: 09/01/1997
 Date to Be Abolished: N/A
 Strategy (Strategies): 2-1-2 CPS PROGRAM SUPPORT

Advisory Committee Costs	Expended 2007	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Committee Members Direct Expenses					
Travel	\$0	\$7,755	\$19,200	\$19,200	\$19,200
Total, Committee Expenditures	\$0	\$7,755	\$19,200	\$19,200	\$19,200
Method of Financing					
General Revenue Fund	\$0	\$1,442	\$5,718	\$5,467	\$5,467
Federal Funds	0	5,285	13,466	13,717	13,717
GR Match For Medicaid	0	1,028	16	16	16
Total, Method of Financing	\$0	\$7,755	\$19,200	\$19,200	\$19,200
Meetings Per Fiscal Year	0	4	4	4	4

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

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

Date: 9/10/2008
Time: 12:12:09PM

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

Description and Justification for Continuation/Consequences of Abolishing

The mission statement of the Advisory Committee to Promote Adoption of Minority Children is "to study and evaluate the issues and make recommendations concerning: 1) preservation of minority families, 2) enhancement and support of recruitment and retention of minority adoptive and foster families, and 3) placement of minority children." The committee studies, develops, and evaluates programs and projects relating to community awareness and education, family support, counseling, parenting skills and education, CPS recruitment and retention of foster and adoptive parents, and reform of the child welfare system. The committee also consults with churches and other cultural and civic organizations and reports to the department at least annually the committee's recommendations for department programs and projects that will promote the adoption of and provision of services to minority children. The committee will be working closely with CPS program to implement faith based recruitment, assist in training and oversight of this initiative. Finally, the committee will be involved in expanding the kinship care project to ensure children are placed with relatives whenever appropriate.

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/10/2008
 Time: 12:12:09PM

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

DFPS COUNCIL

Statutory Authorization: Human Resources Code Sec 40.025
 Number of Members: 9
 Committee Status: Ongoing
 Date Created: 02/01/2004
 Date to Be Abolished: N/A
 Strategy (Strategies): 6-1-1 CENTRAL ADMINISTRATION

Advisory Committee Costs	Expended 2007	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Committee Members Direct Expenses					
Travel	\$7,147	\$5,748	\$10,974	\$10,974	\$10,974
Total, Committee Expenditures	\$7,147	\$5,748	\$10,974	\$10,974	\$10,974
Method of Financing					
General Revenue Fund	\$448	\$600	\$2,259	\$2,016	\$2,016
Federal Funds	5,731	4,455	8,452	8,695	8,695
GR Match For Medicaid	968	693	263	263	263
Total, Method of Financing	\$7,147	\$5,748	\$10,974	\$10,974	\$10,974
Meetings Per Fiscal Year	4	4	4	4	4

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

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

Date: 9/10/2008

Time: 12:12:09PM

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

Description and Justification for Continuation/Consequences of Abolishing

State leaders have envisioned a consolidated and coordinated system of Texas health and human services that is rationally organized, effectively managed, centered on client needs, and accountable for results. The Department of Family and Protective Services (DFPS) Council will play an integral role in implementing this vision. The council will maintain the integrity of the public input in developing and evaluating agency policies and priorities. Texas health and human services agencies are committed to building strong accountability into every area of their operations, and the DFPS council will take the lead role in ensuring public review of agency policies and rules and in providing a venue for constituent and stakeholder input and feedback.

The DFPS council will conduct regular meetings open to the public to provide recommendations for agency policies, rules and budget priorities. The council will receive regular briefings by the agency's commissioner. In addition, the councils are encouraged to conduct interactive meetings with stakeholders and constituents to provide additional venues for public input into agency policies.

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

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

Date: 9/10/2008
Time: 12:12:09PM

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

DFPS PARENTAL ADVISORY COMMITTEE

Statutory Authorization: SB 6, Sec. 40.073, 79th Legislature RS
 Number of Members: 6
 Committee Status: Ongoing
 Date Created: 09/01/2006
 Date to Be Abolished: N/A
 Strategy (Strategies): 2-1-2 CPS PROGRAM SUPPORT

Advisory Committee Costs	Expended 2007	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Committee Members Direct Expenses					
Travel	\$2,796	\$2,795	\$3,000	\$3,000	\$3,000
Total, Committee Expenditures	\$2,796	\$2,795	\$3,000	\$3,000	\$3,000
Method of Financing					
General Revenue Fund	\$207	\$520	\$894	\$855	\$855
Federal Funds	2,167	1,905	2,104	2,143	2,143
GR Match For Medicaid	422	370	2	2	2
Total, Method of Financing	\$2,796	\$2,795	\$3,000	\$3,000	\$3,000
Meetings Per Fiscal Year	2	2	2	2	2

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

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

Date: 9/10/2008
Time: 12:12:09PM

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

Description and Justification for Continuation/Consequences of Abolishing

This advisory group is required by law to address the Child Protective Services policy within the initial investigative stage of service to identify practices to improve parental involvement and to bring to the forefront issues as they evolve in order to improve the outcomes for children and families served by CPS. DFPS would not be able to meet the statutory requirements of Chapter 40 of the Human Resources Code without the work of this advisory committee.

6.F.b. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART B

Date: 9/10/2008
Time: 12:14:54PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency:

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

Reasons for Abolishing

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6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

\$52,820,236

Agency Code:		Agency Name:						FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)		Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base
Rank	Reduction Item		Biennial Application of 10% Percent Reduction				FY 08	FY 09			
	Strat	Name	GR	GR-Dedicated	Federal	Other	All Funds				
1	C.1.2.	CYD Program	10,051,068				\$ 10,051,068			7.0%	
2	C.1.3.	Texas Families Program	5,279,230				\$ 5,279,230			8.0%	
3	C.1.1.	STAR Program	17,945,133	8,952,404			\$ 26,897,537			5.1%	
4	C.1.5.	Other At- Risk Prevention Programs	8,684,817				\$ 8,684,817			9.6%	
5	C.1.6.	At-Risk Prevention Program Support	1,907,585				\$ 1,907,585	18.0	18.0	10.0%	
6							\$ -			10.0%	
7							\$ -			10.0%	
8							\$ -			10.0%	
9							\$ -			10.0%	
10							\$ -			10.0%	
11							\$ -			10.0%	
12							\$ -			10.0%	
Agency Biennial Total			\$ 43,867,832	\$ 8,952,404	\$ -	\$ -	\$ 52,820,236	18.0	18.0	10.0%	
Agency Biennial Total (GR + GR-D)				\$ 52,820,236							

Rank / Name

Explanation of Impact to Programs and Revenue Collections

1 **CYD Program**

The Community Youth Development (CYD) program would be reduced by 64 percent, which would cause a reduction of 2,690 in the average monthly number of youth served. CYD currently provides juvenile delinquency prevention services to youth in 15 areas of the state with high incidence of juvenile crime. The agency is applying the reduction to prevention programs in order to preserve the staffing levels and other resources provided by the 79th and 80th Legislatures to comprehensively reform and improve DFPS protective services. This option would require a method of finance swap of federal funds with general revenue in other areas of the agency's budget.

2 **Texas Families Program**

The Texas Families program would be reduced by 64 percent, which would cause a reduction of 838 in the average monthly number of families served. Through the Texas Families 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. The agency is applying the reduction to prevention programs in order to preserve the staffing levels and other resources provided by the 79th and 80th Legislatures to comprehensively reform and improve DFPS protective services. This option would require a method of finance swap of federal funds with general revenue in other areas of the agency's budget.

3 **STAR Program**

The Services to At Risk Youth (STAR) program would be reduced by 64 percent, which would cause a reduction of 3,976 in the average monthly number of youth served. Through this statewide program, services are provided 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. The agency is applying the reduction to prevention programs in order to preserve the staffing levels and other resources provided by the 79th and 80th Legislatures to comprehensively reform and improve DFPS protective services. This option would require a method of finance swap of federal funds with general revenue in other areas of the agency's budget.

4 **Other At- Risk Prevention Programs**

The various programs included in this strategy would be reduced by 64 percent, which would cause a reduction of 5,050 in the average monthly number of clients served. This strategy is a compilation of diverse, specialized programs that emphasize prevention and early intervention, and involve community initiative and innovation to treat the problems that may lead to abuse, neglect, and juvenile delinquency. The agency is applying the reduction to prevention programs in order to preserve the staffing levels and other resources provided by the 79th and 80th Legislatures to comprehensively reform and improve DFPS protective services. This option would require a method of finance swap of federal funds with general revenue in other areas of the agency's budget.

5 **At-Risk Prevention Program Support**

A reduction of 64 percent for each prevention strategy would generate less need for program support services for those areas. This option would reduce this staff strategy by 18 positions, and would require a method of finance swap of federal funds with general revenue in other areas of the agency's budget.

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7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008
 TIME : 12:18:01PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-1	Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 599,152	\$ 679,849	\$ 782,460	\$ 868,479	\$ 868,479
1002	OTHER PERSONNEL COSTS	21,435	28,167	27,745	30,799	30,799
2001	PROFESSIONAL FEES AND SERVICES	758,750	312,970	288,671	347,137	347,137
2002	FUELS AND LUBRICANTS	3	0	0	0	0
2003	CONSUMABLE SUPPLIES	2,050	10,216	16,381	15,852	15,852
2004	UTILITIES	106,071	53,365	79,526	26,268	26,268
2005	TRAVEL	15,810	15,743	14,793	16,523	16,523
2006	RENT - BUILDING	187	96	147	229	229
2007	RENT - MACHINE AND OTHER	385,262	444,510	499,842	553,255	553,255
2009	OTHER OPERATING EXPENSE	430,712	1,176,241	800,951	1,077,990	1,077,990
3001	CLIENT SERVICES	5	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	166,848	35,849	36,848	42,390	42,390
Total, Objects of Expense		\$ 2,486,285	\$ 2,757,006	\$ 2,547,364	\$ 2,978,922	\$ 2,978,922

METHOD OF FINANCING:

1	General Revenue Fund	227,144	673,311	996,700	1,095,347	1,095,347
555	Federal Funds					
	93.556.000 Promoting Safe and Stable Families	38,017	56,774	55,254	66,804	66,804
	93.558.000 Temp AssistNeedy Families	365,918	632,919	821,715	996,898	996,898

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/10/2008**
 TIME : **12:18:01PM**

Agency code: **530**

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

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-1	Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation					
	93.575.000 ChildCareDevFnd Blk Grant	\$ 45,427	\$ 58,844	\$ 56,209	\$ 107,541	\$ 107,541
	93.645.000 Child Welfare Services_S	94,142	259	629	0	0
	93.658.000 Foster Care_Title IV-E	0	21	94	0	0
	93.658.050 Foster Care Title IV-E Admin @ 50%	76,316	96,447	259,591	278,106	278,106
	93.659.000 Adoption Assistance	0	1	20	0	0
	93.659.050 Adoption Assist Title IV-E Admin	9,340	12,155	48,960	55,128	55,128
	93.667.000 Social Svcs Block Grants	142,609	165,227	175,824	211,292	211,292
	93.674.000 Independent Living	2,884	3,466	3,387	3,985	3,985
	93.778.000 Medical Assistance Program	481,410	561,082	58,532	74,664	74,664
599	Economic Stabilization Fund	616,639	0	0	0	0
758	GR Match For Medicaid	175,266	363,331	58,532	74,958	74,958
777	Interagency Contracts	0	12,410	11,917	14,199	14,199
8055	Supplemental: General Revenue Fund	44,329	0	0	0	0
8056	Supplemental: GR Match For Medicaid	9,728	0	0	0	0
8059	Supplemental: Federal Funds					
	93.658.050 Foster Care Title IV-E Admin @ 50%	2,261	0	0	0	0
	93.659.050 Adoption Assist Title IV-E Admin	227	0	0	0	0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008
 TIME : 12:18:01PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-1					
Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation					
93.778.000 Medical Assistance Program	\$ 14,873	\$ 0	\$ 0	\$ 0	\$ 0
8064 Stabilization: Match For Medicaid	138,705	0	0	0	0
8890 80(R) Supp: General Revenue Fund	368	41,771	0	0	0
8891 80(R) Supp: GR Match For Medicaid	216	10,871	0	0	0
8892 80(R) Supp: Federal Funds					
93.558.000 Temp AssistNeedy Families	466	67,999	0	0	0
8893 80(R) Supp: GR Match-Title IVE FMAP	0	118	0	0	0
Total, Method of Financing	\$ 2,486,285	\$ 2,757,006	\$ 2,547,364	\$ 2,978,922	\$ 2,978,922
FULL TIME EQUIVALENT POSITIONS	12.6	15.0	17.2	18.7	18.7

Method of Allocation

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTE's on the basis of FTE count.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008
 TIME : 12:18:01PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-1-1	Provide Direct Delivery Staff for Child Protective Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 11,182,249	\$ 13,902,991	\$ 15,154,969	\$ 14,217,531	\$ 14,217,531
1002	OTHER PERSONNEL COSTS	400,043	576,013	537,372	504,193	504,193
2001	PROFESSIONAL FEES AND SERVICES	14,160,890	6,400,278	5,591,064	5,682,851	5,682,851
2002	FUELS AND LUBRICANTS	50	0	0	0	0
2003	CONSUMABLE SUPPLIES	38,268	208,916	317,268	259,499	259,499
2004	UTILITIES	1,979,653	1,091,328	1,540,290	430,021	430,021
2005	TRAVEL	295,078	321,946	286,521	270,497	270,497
2006	RENT - BUILDING	3,484	1,969	2,842	3,742	3,742
2007	RENT - MACHINE AND OTHER	7,190,328	9,090,294	9,681,101	9,057,123	9,057,123
2009	OTHER OPERATING EXPENSE	8,038,574	24,054,293	15,513,087	17,647,356	17,647,356
3001	CLIENT SERVICES	94	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	3,113,962	733,118	713,686	693,948	693,948
Total, Objects of Expense		\$ 46,402,673	\$ 56,381,146	\$ 49,338,200	\$ 48,766,761	\$ 48,766,761

METHOD OF FINANCING:

1	General Revenue Fund	4,239,299	13,769,298	19,304,408	17,931,500	17,931,500
555	Federal Funds					
	93.556.000 Promoting Safe and Stable Families	709,524	1,161,034	1,070,182	1,093,615	1,093,615
	93.558.000 Temp AssistNeedy Families	6,829,292	12,943,284	15,915,250	16,319,835	16,319,835

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Agency name: Family and Protective Services, Department of

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-1-1	Provide Direct Delivery Staff for Child Protective Services					
	93.575.000 ChildCareDevFnd Blk Grant	\$ 847,824	\$ 1,203,362	\$ 1,088,680	\$ 1,760,507	\$ 1,760,507
	93.645.000 Child Welfare Services_S	1,757,017	5,303	12,182	0	0
	93.658.000 Foster Care_Title IV-E	0	438	1,821	0	0
	93.658.050 Foster Care Title IV-E Admin @ 50%	1,424,321	1,972,347	5,027,836	4,552,761	4,552,761
	93.659.000 Adoption Assistance	0	30	378	0	0
	93.659.050 Adoption Assist Title IV-E Admin	174,315	248,570	948,275	902,481	902,481
	93.667.000 Social Svcs Block Grants	2,661,578	3,378,915	3,405,416	3,458,981	3,458,981
	93.674.000 Independent Living	53,824	70,879	65,608	65,241	65,241
	93.778.000 Medical Assistance Program	8,984,776	11,474,192	1,133,673	1,222,296	1,222,296
599	Economic Stabilization Fund	11,508,617	0	0	0	0
758	GR Match For Medicaid	3,271,063	7,430,172	1,133,673	1,227,104	1,227,104
777	Interagency Contracts	0	253,777	230,818	232,440	232,440
8055	Supplemental: General Revenue Fund	827,339	0	0	0	0
8056	Supplemental: GR Match For Medicaid	181,558	0	0	0	0
8059	Supplemental: Federal Funds					
	93.658.050 Foster Care Title IV-E Admin @ 50%	42,202	0	0	0	0
	93.659.050 Adoption Assist Title IV-E Admin	4,230	0	0	0	0

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Agency name: Family and Protective Services, Department of

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-1-1					
Provide Direct Delivery Staff for Child Protective Services					
93.778.000 Medical Assistance Program	\$ 277,582	\$ 0	\$ 0	\$ 0	\$ 0
8064 Stabilization: Match For Medicaid	2,588,710	0	0	0	0
8890 80(R) Supp: General Revenue Fund	6,865	854,219	0	0	0
8891 80(R) Supp: GR Match For Medicaid	4,034	222,309	0	0	0
8892 80(R) Supp: Federal Funds					
93.558.000 Temp AssistNeedy Families	8,703	1,390,596	0	0	0
8893 80(R) Supp: GR Match-Title IVE FMAP	0	2,421	0	0	0
Total, Method of Financing	\$ 46,402,673	\$ 56,381,146	\$ 49,338,200	\$ 48,766,761	\$ 48,766,761
FULL TIME EQUIVALENT POSITIONS	234.5	305.9	333.8	306.4	306.4

Method of Allocation

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTE's on the basis of FTE count.

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Agency name: Family and Protective Services, Department of

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-1-2	Provide Program Support for Child Protective Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 891,979	\$ 1,039,050	\$ 1,103,721	\$ 1,191,422	\$ 1,191,422
1002	OTHER PERSONNEL COSTS	31,911	43,049	39,136	42,251	42,251
2001	PROFESSIONAL FEES AND SERVICES	1,129,582	478,330	407,192	476,221	476,221
2002	FUELS AND LUBRICANTS	4	0	0	0	0
2003	CONSUMABLE SUPPLIES	3,053	15,614	23,106	21,746	21,746
2004	UTILITIES	157,912	81,561	112,178	36,036	36,036
2005	TRAVEL	23,538	24,061	20,867	22,668	22,668
2006	RENT - BUILDING	278	147	207	314	314
2007	RENT - MACHINE AND OTHER	573,556	679,370	705,065	758,984	758,984
2009	OTHER OPERATING EXPENSE	641,219	1,797,717	1,129,802	1,478,842	1,478,842
3001	CLIENT SERVICES	7	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	248,394	54,790	51,977	58,153	58,153
Total, Objects of Expense		\$ 3,701,433	\$ 4,213,689	\$ 3,593,251	\$ 4,086,637	\$ 4,086,637

METHOD OF FINANCING:

1	General Revenue Fund	338,159	1,029,059	1,405,921	1,502,653	1,502,653
555	Federal Funds					
	93.556.000 Promoting Safe and Stable Families	56,597	86,771	77,940	91,645	91,645
	93.558.000 Temp AssistNeedy Families	544,757	967,327	1,159,092	1,367,596	1,367,596

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

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-1-2	Provide Program Support for Child Protective Services					
	93.575.000 ChildCareDevFnd Blk Grant	\$ 67,629	\$ 89,934	\$ 79,287	\$ 147,530	\$ 147,530
	93.645.000 Child Welfare Services_S	140,153	396	887	0	0
	93.658.000 Foster Care_Title IV-E	0	33	133	0	0
	93.658.050 Foster Care Title IV-E Admin @ 50%	113,615	147,405	366,172	381,520	381,520
	93.659.000 Adoption Assistance	0	2	28	0	0
	93.659.050 Adoption Assist Title IV-E Admin	13,905	18,577	69,062	75,628	75,628
	93.667.000 Social Svcs Block Grants	212,308	252,526	248,013	289,861	289,861
	93.674.000 Independent Living	4,293	5,297	4,778	5,467	5,467
	93.778.000 Medical Assistance Program	716,695	857,533	82,564	102,428	102,428
599	Economic Stabilization Fund	918,016	0	0	0	0
758	GR Match For Medicaid	260,925	555,300	82,564	102,831	102,831
777	Interagency Contracts	0	18,966	16,810	19,478	19,478
8055	Supplemental: General Revenue Fund	65,995	0	0	0	0
8056	Supplemental: GR Match For Medicaid	14,482	0	0	0	0
8059	Supplemental: Federal Funds					
	93.658.050 Foster Care Title IV-E Admin @ 50%	3,366	0	0	0	0
	93.659.050 Adoption Assist Title IV-E Admin	337	0	0	0	0

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-1-2					
Provide Program Support for Child Protective Services					
93.778.000 Medical Assistance Program	\$ 22,142	\$ 0	\$ 0	\$ 0	\$ 0
8064 Stabilization: Match For Medicaid	206,495	0	0	0	0
8890 80(R) Supp: General Revenue Fund	548	63,841	0	0	0
8891 80(R) Supp: GR Match For Medicaid	322	16,614	0	0	0
8892 80(R) Supp: Federal Funds					
93.558.000 Temp AssistNeedy Families	694	103,927	0	0	0
8893 80(R) Supp: GR Match-Title IVE FMAP	0	181	0	0	0
Total, Method of Financing	\$ 3,701,433	\$ 4,213,689	\$ 3,593,251	\$ 4,086,637	\$ 4,086,637
FULL TIME EQUIVALENT POSITIONS	18.7	22.9	24.3	25.7	25.7

Method of Allocation

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTE's on the basis of FTE count.

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Agency name: Family and Protective Services, Department of

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
3-1-4	Provide Child Abuse Prevention Grants to Community-based Organizations					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 1,714	\$ 1,729	\$ 3,948	\$ 4,587	\$ 4,587
1002	OTHER PERSONNEL COSTS	61	72	140	163	163
2001	PROFESSIONAL FEES AND SERVICES	2,168	796	1,457	1,833	1,833
2002	FUELS AND LUBRICANTS	0	0	0	0	0
2003	CONSUMABLE SUPPLIES	6	26	83	84	84
2004	UTILITIES	303	136	401	139	139
2005	TRAVEL	45	40	75	87	87
2006	RENT - BUILDING	1	0	1	1	1
2007	RENT - MACHINE AND OTHER	1,101	1,130	2,523	2,922	2,922
2009	OTHER OPERATING EXPENSE	1,231	2,990	4,043	5,693	5,693
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	477	91	186	224	224
Total, Objects of Expense		\$ 7,107	\$ 7,010	\$ 12,857	\$ 15,733	\$ 15,733

METHOD OF FINANCING:

1	General Revenue Fund	649	1,712	5,031	5,785	5,785
555	Federal Funds					
	93.556.000 Promoting Safe and Stable Families	109	144	279	353	353
	93.558.000 Temp AssistNeedy Families	1,046	1,609	4,148	5,265	5,265

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Agency name: Family and Protective Services, Department of

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
3-1-4	Provide Child Abuse Prevention Grants to Community-based Organizations					
	93.575.000 ChildCareDevFnd Blk Grant	\$ 130	\$ 150	\$ 284	\$ 568	\$ 568
	93.645.000 Child Welfare Services_S	269	1	3	0	0
	93.658.050 Foster Care Title IV-E Admin @ 50%	218	245	1,310	1,469	1,469
	93.659.050 Adoption Assist Title IV-E Admin	27	31	247	291	291
	93.667.000 Social Svcs Block Grants	408	420	888	1,116	1,116
	93.674.000 Independent Living	8	9	17	21	21
	93.778.000 Medical Assistance Program	1,376	1,426	295	394	394
599	Economic Stabilization Fund	1,762	0	0	0	0
758	GR Match For Medicaid	501	924	295	396	396
777	Interagency Contracts	0	32	60	75	75
8055	Supplemental: General Revenue Fund	127	0	0	0	0
8056	Supplemental: GR Match For Medicaid	28	0	0	0	0
8059	Supplemental: Federal Funds					
	93.658.050 Foster Care Title IV-E Admin @ 50%	6	0	0	0	0
	93.659.050 Adoption Assist Title IV-E Admin	1	0	0	0	0
	93.778.000 Medical Assistance Program	43	0	0	0	0
8064	Stabilization: Match For Medicaid	396	0	0	0	0
8890	80(R) Supp: General Revenue Fund	1	106	0	0	0
8891	80(R) Supp: GR Match For Medicaid	1	28	0	0	0

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Agency name: Family and Protective Services, Department of

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
3-1-4 Provide Child Abuse Prevention Grants to Community-based Organizations					
8892 80(R) Supp: Federal Funds					
93.558.000 Temp AssistNeedy Families	\$ 1	\$ 173	\$ 0	\$ 0	\$ 0
Total, Method of Financing	\$ 7,107	\$ 7,010	\$ 12,857	\$ 15,733	\$ 15,733
FULL TIME EQUIVALENT POSITIONS	0.0	0.0	0.1	0.1	0.1

Method of Allocation

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTE's on the basis of FTE count.

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Agency name: Family and Protective Services, Department of

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
3-1-6	Provide Program Support for At-Risk Prevention Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 49,073	\$ 54,396	\$ 62,210	\$ 72,240	\$ 72,240
1002	OTHER PERSONNEL COSTS	1,755	2,254	2,206	2,562	2,562
2001	PROFESSIONAL FEES AND SERVICES	62,141	25,042	22,951	28,875	28,875
2002	FUELS AND LUBRICANTS	0	0	0	0	0
2003	CONSUMABLE SUPPLIES	168	817	1,302	1,319	1,319
2004	UTILITIES	8,687	4,270	6,323	2,185	2,185
2005	TRAVEL	1,295	1,260	1,176	1,374	1,374
2006	RENT - BUILDING	15	8	12	19	19
2007	RENT - MACHINE AND OTHER	31,553	35,567	39,740	46,019	46,019
2009	OTHER OPERATING EXPENSE	35,275	94,115	63,680	89,666	89,666
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	13,665	2,868	2,930	3,526	3,526
	Total, Objects of Expense	\$ 203,627	\$ 220,597	\$ 202,530	\$ 247,785	\$ 247,785

METHOD OF FINANCING:

1	General Revenue Fund	18,603	53,874	79,243	91,110	91,110
555	Federal Funds					
	93.556.000 Promoting Safe and Stable Families	3,114	4,543	4,393	5,557	5,557
	93.558.000 Temp AssistNeedy Families	29,969	50,642	65,331	82,921	82,921

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Agency name: Family and Protective Services, Department of

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
3-1-6	Provide Program Support for At-Risk Prevention Services					
	93.575.000 ChildCareDevFnd Blk Grant	\$ 3,720	\$ 4,708	\$ 4,469	\$ 8,945	\$ 8,945
	93.645.000 Child Welfare Services_S	7,710	21	50	0	0
	93.658.000 Foster Care_Title IV-E	0	2	7	0	0
	93.658.050 Foster Care Title IV-E Admin @ 50%	6,250	7,717	20,639	23,133	23,133
	93.659.000 Adoption Assistance	0	0	2	0	0
	93.659.050 Adoption Assist Title IV-E Admin	765	973	3,893	4,586	4,586
	93.667.000 Social Svcs Block Grants	11,680	13,220	13,979	17,575	17,575
	93.674.000 Independent Living	236	277	269	331	331
	93.778.000 Medical Assistance Program	39,427	44,894	4,654	6,211	6,211
599	Economic Stabilization Fund	50,503	0	0	0	0
758	GR Match For Medicaid	14,354	29,071	4,654	6,235	6,235
777	Interagency Contracts	0	993	947	1,181	1,181
8055	Supplemental: General Revenue Fund	3,631	0	0	0	0
8056	Supplemental: GR Match For Medicaid	797	0	0	0	0
8059	Supplemental: Federal Funds					
	93.658.050 Foster Care Title IV-E Admin @ 50%	185	0	0	0	0
	93.659.050 Adoption Assist Title IV-E Admin	19	0	0	0	0

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3-1-6					
Provide Program Support for At-Risk Prevention Services					
93.778.000 Medical Assistance Program	\$ 1,218	\$ 0	\$ 0	\$ 0	\$ 0
8064 Stabilization: Match For Medicaid	11,360	0	0	0	0
8890 80(R) Supp: General Revenue Fund	30	3,342	0	0	0
8891 80(R) Supp: GR Match For Medicaid	18	870	0	0	0
8892 80(R) Supp: Federal Funds					
93.558.000 Temp AssistNeedy Families	38	5,441	0	0	0
8893 80(R) Supp: GR Match-Title IVE FMAP	0	9	0	0	0
Total, Method of Financing	\$ 203,627	\$ 220,597	\$ 202,530	\$ 247,785	\$ 247,785
FULL TIME EQUIVALENT POSITIONS	1.0	1.2	1.4	1.6	1.6

Method of Allocation

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTE's on the basis of FTE count.

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Agency name: Family and Protective Services, Department of

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
4-1-1	Provide Direct Delivery Staff for Adult Protective Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 1,240,564	\$ 1,490,124	\$ 1,569,269	\$ 1,730,536	\$ 1,730,536
1002	OTHER PERSONNEL COSTS	44,381	61,737	55,644	61,370	61,370
2001	PROFESSIONAL FEES AND SERVICES	1,571,011	685,983	578,944	691,708	691,708
2002	FUELS AND LUBRICANTS	6	0	0	0	0
2003	CONSUMABLE SUPPLIES	4,245	22,392	32,853	31,586	31,586
2004	UTILITIES	219,623	116,969	159,494	52,341	52,341
2005	TRAVEL	32,736	34,506	29,669	32,924	32,924
2006	RENT - BUILDING	386	211	294	456	456
2007	RENT - MACHINE AND OTHER	797,696	974,299	1,002,459	1,102,419	1,102,419
2009	OTHER OPERATING EXPENSE	891,800	2,578,142	1,606,350	2,148,010	2,148,010
3001	CLIENT SERVICES	10	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	345,463	78,576	73,901	84,466	84,466
Total, Objects of Expense		\$ 5,147,921	\$ 6,042,939	\$ 5,108,877	\$ 5,935,816	\$ 5,935,816

METHOD OF FINANCING:

1	General Revenue Fund	470,308	1,475,795	1,998,934	2,182,595	2,182,595
555	Federal Funds					
	93.556.000 Promoting Safe and Stable Families	78,715	124,440	110,815	133,113	133,113
	93.558.000 Temp AssistNeedy Families	757,643	1,387,263	1,647,994	1,986,426	1,986,426

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

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
4-1-1						
Provide Direct Delivery Staff for Adult Protective Services						
93.575.000	ChildCareDevFnd Blk Grant	\$ 94,058	\$ 128,977	\$ 112,731	\$ 214,286	\$ 214,286
93.645.000	Child Welfare Services_S	194,924	568	1,261	0	0
93.658.000	Foster Care_ Title IV-E	0	47	189	0	0
93.658.050	Foster Care Title IV-E Admin @ 50%	158,014	211,396	520,623	554,155	554,155
93.659.000	Adoption Assistance	0	3	39	0	0
93.659.050	Adoption Assist Title IV-E Admin	19,339	26,642	98,192	109,849	109,849
93.667.000	Social Svcs Block Grants	295,276	362,153	352,624	421,022	421,022
93.674.000	Independent Living	5,971	7,597	6,794	7,941	7,941
93.778.000	Medical Assistance Program	996,772	1,229,805	117,390	148,776	148,776
599	Economic Stabilization Fund	1,276,768	0	0	0	0
758	GR Match For Medicaid	362,892	796,367	117,390	149,361	149,361
777	Interagency Contracts	0	27,200	23,901	28,292	28,292
8055	Supplemental: General Revenue Fund	91,785	0	0	0	0
8056	Supplemental: GR Match For Medicaid	20,142	0	0	0	0
8059	Supplemental: Federal Funds					
93.658.050	Foster Care Title IV-E Admin @ 50%	4,682	0	0	0	0
93.659.050	Adoption Assist Title IV-E Admin	469	0	0	0	0

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
4-1-1					
Provide Direct Delivery Staff for Adult Protective Services					
93.778.000 Medical Assistance Program	\$ 30,795	\$ 0	\$ 0	\$ 0	\$ 0
8064 Stabilization: Match For Medicaid	287,192	0	0	0	0
8890 80(R) Supp: General Revenue Fund	762	91,555	0	0	0
8891 80(R) Supp: GR Match For Medicaid	448	23,827	0	0	0
8892 80(R) Supp: Federal Funds					
93.558.000 Temp AssistNeedy Families	966	149,044	0	0	0
8893 80(R) Supp: GR Match-Title IVE FMAP	0	260	0	0	0
Total, Method of Financing	\$ 5,147,921	\$ 6,042,939	\$ 5,108,877	\$ 5,935,816	\$ 5,935,816
FULL TIME EQUIVALENT POSITIONS	26.0	32.8	34.6	37.3	37.3

Method of Allocation

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTE's on the basis of FTE count.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
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DATE: 9/10/2008
 TIME : 12:18:01PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
4-1-2	Provide Program Support for Adult Protective Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 151,562	\$ 163,684	\$ 165,107	\$ 184,773	\$ 184,773
1002	OTHER PERSONNEL COSTS	5,422	6,782	5,854	6,553	6,553
2001	PROFESSIONAL FEES AND SERVICES	191,932	75,353	60,911	73,855	73,855
2002	FUELS AND LUBRICANTS	1	0	0	0	0
2003	CONSUMABLE SUPPLIES	519	2,460	3,456	3,372	3,372
2004	UTILITIES	26,831	12,849	16,780	5,589	5,589
2005	TRAVEL	3,999	3,790	3,121	3,515	3,515
2006	RENT - BUILDING	47	23	31	49	49
2007	RENT - MACHINE AND OTHER	97,455	107,023	105,469	117,707	117,707
2009	OTHER OPERATING EXPENSE	108,952	283,200	169,004	229,347	229,347
3001	CLIENT SERVICES	1	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	42,205	8,631	7,775	9,019	9,019
Total, Objects of Expense		\$ 628,926	\$ 663,795	\$ 537,508	\$ 633,779	\$ 633,779

METHOD OF FINANCING:

1	General Revenue Fund	57,458	162,111	210,308	233,040	233,040
555	Federal Funds					
	93.556.000 Promoting Safe and Stable Families	9,617	13,669	11,659	14,213	14,213
	93.558.000 Temp AssistNeedy Families	92,562	152,386	173,386	212,094	212,094

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

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
4-1-2						
Provide Program Support for Adult Protective Services						
93.575.000	ChildCareDevFnd Blk Grant	\$ 11,491	\$ 14,168	\$ 11,860	\$ 22,880	\$ 22,880
93.645.000	Child Welfare Services_S	23,814	62	133	0	0
93.658.000	Foster Care_Title IV-E	0	5	20	0	0
93.658.050	Foster Care Title IV-E Admin @ 50%	19,305	23,221	54,775	59,168	59,168
93.659.000	Adoption Assistance	0	0	4	0	0
93.659.050	Adoption Assist Title IV-E Admin	2,363	2,927	10,331	11,729	11,729
93.667.000	Social Svcs Block Grants	36,074	39,781	37,100	44,953	44,953
93.674.000	Independent Living	730	834	715	848	848
93.778.000	Medical Assistance Program	121,776	135,090	12,351	15,885	15,885
599	Economic Stabilization Fund	155,984	0	0	0	0
758	GR Match For Medicaid	44,335	87,478	12,351	15,948	15,948
777	Interagency Contracts	0	2,988	2,515	3,021	3,021
8055	Supplemental: General Revenue Fund	11,213	0	0	0	0
8056	Supplemental: GR Match For Medicaid	2,461	0	0	0	0
8059	Supplemental: Federal Funds					
93.658.050	Foster Care Title IV-E Admin @ 50%	572	0	0	0	0
93.659.050	Adoption Assist Title IV-E Admin	57	0	0	0	0

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Agency name: Family and Protective Services, Department of

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
4-1-2					
Provide Program Support for Adult Protective Services					
93.778.000 Medical Assistance Program	\$ 3,762	\$ 0	\$ 0	\$ 0	\$ 0
8064 Stabilization: Match For Medicaid	35,086	0	0	0	0
8890 80(R) Supp: General Revenue Fund	93	10,057	0	0	0
8891 80(R) Supp: GR Match For Medicaid	55	2,617	0	0	0
8892 80(R) Supp: Federal Funds					
93.558.000 Temp AssistNeedy Families	118	16,372	0	0	0
8893 80(R) Supp: GR Match-Title IVE FMAP	0	29	0	0	0
Total, Method of Financing	\$ 628,926	\$ 663,795	\$ 537,508	\$ 633,779	\$ 633,779
FULL TIME EQUIVALENT POSITIONS	3.2	3.6	3.6	4.0	4.0

Method of Allocation

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTE's on the basis of FTE count.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: Family and Protective Services, Department of

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
4-1-3	MH and MR Investigations					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 191,523	\$ 207,957	\$ 222,378	\$ 242,174	\$ 242,174
1002	OTHER PERSONNEL COSTS	6,852	8,616	7,885	8,588	8,588
2001	PROFESSIONAL FEES AND SERVICES	242,538	95,734	82,040	96,799	96,799
2002	FUELS AND LUBRICANTS	1	0	0	0	0
2003	CONSUMABLE SUPPLIES	655	3,125	4,655	4,420	4,420
2004	UTILITIES	33,906	16,324	22,601	7,325	7,325
2005	TRAVEL	5,054	4,816	4,204	4,608	4,608
2006	RENT - BUILDING	60	29	42	64	64
2007	RENT - MACHINE AND OTHER	123,151	135,971	142,055	154,274	154,274
2009	OTHER OPERATING EXPENSE	137,679	359,800	227,630	300,596	300,596
3001	CLIENT SERVICES	2	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	53,334	10,966	10,472	11,820	11,820
	Total, Objects of Expense	\$ 794,755	\$ 843,338	\$ 723,962	\$ 830,668	\$ 830,668

METHOD OF FINANCING:

1	General Revenue Fund	72,608	205,959	283,262	305,436	305,436
555	Federal Funds					
	93.556.000 Promoting Safe and Stable Families	12,152	17,367	15,703	18,628	18,628
	93.558.000 Temp AssistNeedy Families	116,967	193,603	233,531	277,984	277,984

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Agency name: Family and Protective Services, Department of

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
4-1-3	MH and MR Investigations					
	93.575.000 ChildCareDevFnd Blk Grant	\$ 14,521	\$ 18,000	\$ 15,975	\$ 29,988	\$ 29,988
	93.645.000 Child Welfare Services_S	30,093	79	179	0	0
	93.658.000 Foster Care_Title IV-E	0	7	27	0	0
	93.658.050 Foster Care Title IV-E Admin @ 50%	24,395	29,502	73,776	77,549	77,549
	93.659.000 Adoption Assistance	0	0	6	0	0
	93.659.050 Adoption Assist Title IV-E Admin	2,986	3,718	13,914	15,372	15,372
	93.667.000 Social Svcs Block Grants	45,586	50,541	49,969	58,919	58,919
	93.674.000 Independent Living	922	1,060	963	1,111	1,111
	93.778.000 Medical Assistance Program	153,885	171,629	16,635	20,820	20,820
599	Economic Stabilization Fund	197,112	0	0	0	0
758	GR Match For Medicaid	56,025	111,139	16,635	20,902	20,902
777	Interagency Contracts	0	3,796	3,387	3,959	3,959
8055	Supplemental: General Revenue Fund	14,170	0	0	0	0
8056	Supplemental: GR Match For Medicaid	3,110	0	0	0	0
8059	Supplemental: Federal Funds					
	93.658.050 Foster Care Title IV-E Admin @ 50%	723	0	0	0	0
	93.659.050 Adoption Assist Title IV-E Admin	72	0	0	0	0

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Agency name: Family and Protective Services, Department of

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
4-1-3 MH and MR Investigations					
93.778.000 Medical Assistance Program	\$ 4,754	\$ 0	\$ 0	\$ 0	\$ 0
8064 Stabilization: Match For Medicaid	44,338	0	0	0	0
8890 80(R) Supp: General Revenue Fund	118	12,777	0	0	0
8891 80(R) Supp: GR Match For Medicaid	69	3,325	0	0	0
8892 80(R) Supp: Federal Funds					
93.558.000 Temp AssistNeedy Families	149	20,800	0	0	0
8893 80(R) Supp: GR Match-Title IVE FMAP	0	36	0	0	0
Total, Method of Financing	\$ 794,755	\$ 843,338	\$ 723,962	\$ 830,668	\$ 830,668
FULL TIME EQUIVALENT POSITIONS	4.0	4.6	4.9	5.2	5.2

Method of Allocation

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTE's on the basis of FTE count.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: Family and Protective Services, Department of

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
5-1-1	Child Care Regulation					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 877,957	\$ 1,067,201	\$ 1,178,608	\$ 1,304,599	\$ 1,304,599
1002	OTHER PERSONNEL COSTS	31,409	44,215	41,792	46,265	46,265
2001	PROFESSIONAL FEES AND SERVICES	1,111,824	491,288	434,820	521,458	521,458
2002	FUELS AND LUBRICANTS	4	0	0	0	0
2003	CONSUMABLE SUPPLIES	3,005	16,036	24,674	23,812	23,812
2004	UTILITIES	155,430	83,771	119,789	39,459	39,459
2005	TRAVEL	23,168	24,713	22,283	24,821	24,821
2006	RENT - BUILDING	274	151	221	343	343
2007	RENT - MACHINE AND OTHER	564,539	697,775	752,904	831,081	831,081
2009	OTHER OPERATING EXPENSE	631,138	1,846,417	1,206,461	1,619,319	1,619,319
3001	CLIENT SERVICES	7	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	244,489	56,274	55,504	63,677	63,677
Total, Objects of Expense		\$ 3,643,244	\$ 4,327,841	\$ 3,837,056	\$ 4,474,834	\$ 4,474,834

METHOD OF FINANCING:

1	General Revenue Fund	332,843	1,056,937	1,501,314	1,645,392	1,645,392
555	Federal Funds					
	93.556.000 Promoting Safe and Stable Families	55,707	89,121	83,229	100,350	100,350
	93.558.000 Temp AssistNeedy Families	536,193	993,532	1,237,737	1,497,506	1,497,506

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: Family and Protective Services, Department of

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
5-1-1	Child Care Regulation					
	93.575.000 ChildCareDevFnd Blk Grant	\$ 66,566	\$ 92,371	\$ 84,667	\$ 161,544	\$ 161,544
	93.645.000 Child Welfare Services_S	137,950	407	947	0	0
	93.658.000 Foster Care_Title IV-E	0	34	142	0	0
	93.658.050 Foster Care Title IV-E Admin @ 50%	111,829	151,398	391,017	417,761	417,761
	93.659.000 Adoption Assistance	0	2	29	0	0
	93.659.050 Adoption Assist Title IV-E Admin	13,686	19,080	73,748	82,812	82,812
	93.667.000 Social Svcs Block Grants	208,970	259,367	264,841	317,396	317,396
	93.674.000 Independent Living	4,226	5,441	5,102	5,987	5,987
	93.778.000 Medical Assistance Program	705,428	880,764	88,166	112,158	112,158
599	Economic Stabilization Fund	903,584	0	0	0	0
758	GR Match For Medicaid	256,823	570,343	88,166	112,599	112,599
777	Interagency Contracts	0	19,480	17,951	21,329	21,329
8055	Supplemental: General Revenue Fund	64,957	0	0	0	0
8056	Supplemental: GR Match For Medicaid	14,255	0	0	0	0
8059	Supplemental: Federal Funds					
	93.658.050 Foster Care Title IV-E Admin @ 50%	3,313	0	0	0	0
	93.659.050 Adoption Assist Title IV-E Admin	332	0	0	0	0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: Family and Protective Services, Department of

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
5-1-1					
Child Care Regulation					
93.778.000 Medical Assistance Program	\$ 21,794	\$ 0	\$ 0	\$ 0	\$ 0
8064 Stabilization: Match For Medicaid	203,249	0	0	0	0
8890 80(R) Supp: General Revenue Fund	539	65,570	0	0	0
8891 80(R) Supp: GR Match For Medicaid	317	17,065	0	0	0
8892 80(R) Supp: Federal Funds					
93.558.000 Temp AssistNeedy Families	683	106,743	0	0	0
8893 80(R) Supp: GR Match-Title IVE FMAP	0	186	0	0	0
Total, Method of Financing	\$ 3,643,244	\$ 4,327,841	\$ 3,837,056	\$ 4,474,834	\$ 4,474,834
FULL TIME EQUIVALENT POSITIONS	18.4	23.5	26.0	28.1	28.1

Method of Allocation

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTE's on the basis of FTE count.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: **Family and Protective Services, Department of**

	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$15,185,773	\$18,606,981	\$20,242,670	\$19,816,341	\$19,816,341
1002 OTHER PERSONNEL COSTS	\$543,269	\$770,905	\$717,774	\$702,744	\$702,744
2001 PROFESSIONAL FEES AND SERVICES	\$19,230,836	\$8,565,774	\$7,468,050	\$7,920,737	\$7,920,737
2002 FUELS AND LUBRICANTS	\$69	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$51,969	\$279,602	\$423,778	\$361,690	\$361,690
2004 UTILITIES	\$2,688,416	\$1,460,573	\$2,057,382	\$599,363	\$599,363
2005 TRAVEL	\$400,723	\$430,875	\$382,709	\$377,017	\$377,017
2006 RENT - BUILDING	\$4,732	\$2,634	\$3,797	\$5,217	\$5,217
2007 RENT - MACHINE AND OTHER	\$9,764,641	\$12,165,939	\$12,931,158	\$12,623,784	\$12,623,784
2009 OTHER OPERATING EXPENSE	\$10,916,580	\$32,192,915	\$20,721,008	\$24,596,819	\$24,596,819
3001 CLIENT SERVICES	\$126	\$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	\$4,228,837	\$981,163	\$953,279	\$967,223	\$967,223
Total, Objects of Expense	\$63,015,971	\$75,457,361	\$65,901,605	\$67,970,935	\$67,970,935
Method of Financing					
1 General Revenue Fund	\$5,757,071	\$18,428,056	\$25,785,121	\$24,992,858	\$24,992,858
555 Federal Funds	\$31,835,454	\$43,440,439	\$38,293,918	\$40,943,769	\$40,943,769
599 Economic Stabilization Fund	\$15,628,985	\$0	\$0	\$0	\$0
758 GR Match For Medicaid	\$4,442,184	\$9,944,125	\$1,514,260	\$1,710,334	\$1,710,334
777 Interagency Contracts	\$0	\$339,642	\$308,306	\$323,974	\$323,974

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: Family and Protective Services, Department of

		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
8055	Supplemental: General Revenue Fund	\$1,123,546	\$0	\$0	\$0	\$0
8056	Supplemental: GR Match For Medicaid	\$246,561	\$0	\$0	\$0	\$0
8059	Supplemental: Federal Funds	\$440,017	\$0	\$0	\$0	\$0
8064	Stabilization: Match For Medicaid	\$3,515,531	\$0	\$0	\$0	\$0
8890	80(R) Supp: General Revenue Fund	\$9,324	\$1,143,238	\$0	\$0	\$0
8891	80(R) Supp: GR Match For Medicaid	\$5,480	\$297,526	\$0	\$0	\$0
8892	80(R) Supp: Federal Funds	\$11,818	\$1,861,095	\$0	\$0	\$0
8893	80(R) Supp: GR Match-Title IVE FMAP	\$0	\$3,240	\$0	\$0	\$0
Total, Method of Financing		\$63,015,971	\$75,457,361	\$65,901,605	\$67,970,935	\$67,970,935
Full-Time-Equivalent Positions (FTE)		318.4	409.5	445.9	427.1	427.1

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7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
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DATE: 9/10/2008
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Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-1	Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 534,493	\$ 587,229	\$ 567,460	\$ 585,525	\$ 585,525
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
Total, Objects of Expense		\$ 703,126	\$ 782,443	\$ 634,136	\$ 708,289	\$ 708,289

METHOD OF FINANCING:

1	General Revenue Fund	22,867	27,844	55,255	31,869	31,869
555	Federal Funds					
	93.558.000 Temp AssistNeedy Families	524,500	593,317	458,240	535,853	535,853
	93.575.000 ChildCareDevFnd Blk Grant	1,185	2,732	3,235	3,782	3,782
	93.658.000 Foster Care_Title IV-E	0	0	0	0	0

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency code: **530**

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

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-1	Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation				
93.658.050 Foster Care Title IV-E Admin @ 50%	\$ 1,561	\$ 1,927	\$ 634	\$ 708	\$ 708
93.667.000 Social Svcs Block Grants	106,180	147,037	107,754	126,005	126,005
93.778.000 Medical Assistance Program	4,069	4,793	4,509	5,036	5,036
599 Economic Stabilization Fund	38,695	0	0	0	0
758 GR Match For Medicaid	3,631	4,793	4,509	5,036	5,036
8064 Stabilization: Match For Medicaid	438	0	0	0	0
Total, Method of Financing	\$ 703,126	\$ 782,443	\$ 634,136	\$ 708,289	\$ 708,289
FULL-TIME-EQUIVALENT POSITIONS (FTE):	16.2	17.5	20.2	19.2	19.2

DESCRIPTION

Statewide Intake Direct Administrative and Support Costs - The administrative and support costs are related to the essential functions to support Intake Specialists and ensure a system for the centralized approach to accessing services provided by Child Protective Services, Adult Protective Services and Child Care Regulation. These functions allow intake staff to accomplish their mission in an effective and efficient manner.

These costs include program support staff to maintain scheduling software, monitor adherence to schedules and provide support for the daily operations of Statewide Intake, also included are professional development staff to provide program related training for Intake Specialists and supervisors, and Protective Services Training Institute purchased services for curriculum development and specialized training.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: Family and Protective Services, Department of

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-1-2	Provide Program Support for Child Protective Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 20,731,030	\$ 23,275,816	\$ 19,057,562	\$ 21,258,758	\$ 21,258,758
1002	OTHER PERSONNEL COSTS	871,545	936,642	951,531	990,752	990,752
2001	PROFESSIONAL FEES AND SERVICES	6,946,304	7,817,237	7,185,585	7,435,894	7,435,894
2002	FUELS AND LUBRICANTS	94	0	0	0	0
2003	CONSUMABLE SUPPLIES	65,100	177,303	214,502	223,999	223,999
2004	UTILITIES	200,631	19,609	30,686	42,129	42,129
2005	TRAVEL	1,023,556	902,810	865,785	903,495	903,495
2006	RENT - BUILDING	27,956	7,616	9,599	9,549	9,549
2007	RENT - MACHINE AND OTHER	11,501	53,686	35,626	34,312	34,312
2009	OTHER OPERATING EXPENSE	5,819,749	5,192,297	5,079,933	4,157,813	4,157,813
3001	CLIENT SERVICES	409,638	365,583	299,999	360,959	360,959
3002	FOOD FOR PERSONS - WARDS OF STATE	477	0	0	0	0
4000	GRANTS	0	0	0	0	0
5000	CAPITAL EXPENDITURES	9,355	0	0	0	0
Total, Objects of Expense		\$ 36,116,936	\$ 38,748,599	\$ 33,730,808	\$ 35,417,660	\$ 35,417,660

METHOD OF FINANCING:

1	General Revenue Fund	3,800,264	7,064,729	10,181,599	10,043,338	10,043,338
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
	93.575.000 ChildCareDevFnd Blk Grant	358	0	0	0	0

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: Family and Protective Services, Department of

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-1-2					
Provide Program Support for Child Protective Services					
93.603.000	Adoption Incentive Pmts	\$ 473,297	\$ 0	\$ 0	\$ 0
93.645.000	Child Welfare Services_S	1,348,088	1,544,987	1,369,096	1,557,247
93.658.000	Foster Care_Title IV-E	3,638,750	5,038,908	5,184,120	5,185,604
93.658.050	Foster Care Title IV-E Admin @ 50%	2,521,200	2,075,614	3,365,897	3,611,593
93.659.000	Adoption Assistance	63,100	52,199	133,121	117,903
93.659.050	Adoption Assist Title IV-E Admin	848,810	957,757	1,264,396	1,339,618
93.667.000	Social Svcs Block Grants	318,867	375,370	370,117	372,960
93.674.000	Independent Living	21	0	0	0
93.778.000	Medical Assistance Program	5,812,027	5,338,030	18,597	20,060
599	Economic Stabilization Fund	3,723,112	0	0	0
666	Appropriated Receipts	2,997	0	0	0
758	GR Match For Medicaid	2,591,645	3,444,318	18,597	20,060
8064	Stabilization: Match For Medicaid	1,165,470	0	0	0
8890	80(R) Supp: General Revenue Fund	6,593	30,863	0	0
8891	80(R) Supp: GR Match For Medicaid	0	39,684	0	0
8892	80(R) Supp: Federal Funds				
93.558.000	Temp AssistNeedy Families	0	187,395	0	0
Total, Method of Financing		\$ 36,116,936	\$ 38,748,599	\$ 33,730,808	\$ 35,417,660
FULL-TIME-EQUIVALENT POSITIONS (FTE):		456.5	479.5	486.4	448.5

Agency code: 530

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

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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2-1-2 Provide Program Support for Child Protective Services

DESCRIPTION

CPS Direct Administrative and Support Costs - The administrative and support costs are related to the essential functions to support and direct field staff, ensuring a system for the delivery of services to children at risk of abuse/neglect and their families. These functions allow field staff to accomplish their mission in an effective and efficient manner.

These costs include:

State Office program staff that provide policy direction, administrative monitoring and oversight

Program legal staff including attorneys, legal assistants, de-identifiers and clerical staff

Professional Development staff that provide program related training for CPS caseworkers and supervisors

Regional staff that determine eligibility for foster care and adoption assistance payments

Field administrative and support staff including regional directors, case analysts and budget analysts.

Contract staff responsible for procuring and monitoring provider contracts, and enforcing compliance with contract requirements (Residential and purchased client services)

Protective Services Training Institute (PSTI) purchased services for curriculum development, specialized training, and certification program for CPS staff

Preparation for Adult Living staff responsible for providing supportive casework services for youth aging out of care.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: Family and Protective Services, Department of

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
3-1-6	Provide Program Support for At-Risk Prevention Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 989,191	\$ 1,091,867	\$ 1,240,181	\$ 1,166,025	\$ 1,166,025
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
Total, Objects of Expense		\$ 1,207,285	\$ 1,765,289	\$ 1,668,581	\$ 1,716,935	\$ 1,716,935
METHOD OF FINANCING:						
1	General Revenue Fund	183,362	302,670	392,378	372,352	372,352
555	Federal Funds					
	93.556.000 Promoting Safe and Stable Families	819,474	1,208,005	1,059,003	1,117,038	1,117,038
	93.590.000 Community-Based Resource	97,858	154,614	217,200	227,545	227,545
5084	Child Abuse/Neglect Oper	106,591	100,000	0	0	0
Total, Method of Financing		\$ 1,207,285	\$ 1,765,289	\$ 1,668,581	\$ 1,716,935	\$ 1,716,935

Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
3-1-6					
Provide Program Support for At-Risk Prevention Services					
FULL-TIME-EQUIVALENT POSITIONS (FTE):	24.3	24.3	27.0	27.0	27.0

DESCRIPTION

Prevention and Early Intervention (PEI) Direct Administrative and Support Costs - The administrative and support costs are related to staff who procure, manage and monitor the PEI 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.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: Family and Protective Services, Department of

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
4-1-2	Provide Program Support for Adult Protective Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 4,187,736	\$ 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
4000	GRANTS	0	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0	0
Total, Objects of Expense		\$ 5,641,217	\$ 5,657,558	\$ 4,965,400	\$ 5,311,480	\$ 5,311,480

METHOD OF FINANCING:

1	General Revenue Fund	341,484	2,187	63,188	0	0
555	Federal Funds					
	93.667.000 Social Svcs Block Grants	2,812,718	3,073,603	2,640,789	2,908,476	2,908,476
	93.778.000 Medical Assistance Program	1,458,759	1,473,314	1,114,693	1,201,502	1,201,502
666	Appropriated Receipts	27,140	29,360	29,360	0	0
758	GR Match For Medicaid	1,001,116	1,079,094	1,117,370	1,201,502	1,201,502

Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
4-1-2 Provide Program Support for Adult Protective Services					
Total, Method of Financing	\$ 5,641,217	\$ 5,657,558	\$ 4,965,400	\$ 5,311,480	\$ 5,311,480
FULL-TIME-EQUIVALENT POSITIONS (FTE):	88.5	86.2	83.6	80.6	80.6

DESCRIPTION

APS Direct Administrative and Support Costs - The administrative and support costs are related to the essential functions to support and direct field staff, ensuring a system for the delivery of APS investigations. These functions allow field staff to accomplish their mission in an effective and efficient manner.

These costs include:

State Office program staff that provide policy direction, administrative monitoring and oversight.

Program legal staff including attorneys, legal assistants, de-identifiers and clerical staff

Field administrative and support staff including regional directors, case analysts and budget analysts

Professional Development staff to develop and deliver program related training

Protective Services Training Institute (PSTI) purchased services for curriculum development and specialized training for APS staff

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Agency name: Family and Protective Services, Department of

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
4-1-3	MH and MR Investigations					
OBJECTS OF EXPENSE:						
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
Total, Objects of Expense		\$ 334,115	\$ 357,143	\$ 285,535	\$ 321,339	\$ 321,339

METHOD OF FINANCING:

1	General Revenue Fund	3,838	230	1,677	0	0
555	Federal Funds					
	93.659.050 Adoption Assist Title IV-E Admin	1	0	0	0	0
	93.667.000 Social Svcs Block Grants	179,482	188,873	160,592	182,617	182,617
	93.778.000 Medical Assistance Program	75,469	84,135	61,633	69,361	69,361
758	GR Match For Medicaid	75,325	83,905	61,633	69,361	69,361

Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
4-1-3 MH and MR Investigations					
Total, Method of Financing	\$ 334,115	\$ 357,143	\$ 285,535	\$ 321,339	\$ 321,339
FULL-TIME-EQUIVALENT POSITIONS (FTE):	8.2	6.4	6.5	6.5	6.5

DESCRIPTION

MH and MR Direct Administrative and Support Costs - The administrative and support costs are related to the essential functions to support and direct field staff, ensuring a system for the delivery of MH and MR investigations. These functions allow field staff to accomplish their mission in an effective and efficient manner. These costs include State Office program staff that provide policy direction, administrative monitoring and oversight.

Also included are professional development staff to develop and deliver program related training, and Protective Services Training Institute (PSTI) purchased services for curriculum development and specialized training.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: Family and Protective Services, Department of

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
5-1-1	Child Care Regulation					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 2,222,677	\$ 2,832,947	\$ 3,647,588	\$ 3,238,957	\$ 3,238,957
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
Total, Objects of Expense		\$ 3,933,359	\$ 4,872,100	\$ 4,467,681	\$ 4,669,892	\$ 4,669,892

METHOD OF FINANCING:

1	General Revenue Fund	434,382	1,517,193	1,581,734	1,619,687	1,619,687
555	Federal Funds					
	93.575.000 ChildCareDevFnd Blk Grant	2,962,000	3,036,033	2,650,868	2,799,379	2,799,379
	93.658.050 Foster Care Title IV-E Admin @ 50%	223,337	318,874	235,079	250,826	250,826
	93.659.050 Adoption Assist Title IV-E Admin	0	0	0	0	0

Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
5-1-1 Child Care Regulation					
93.667.000 Social Svcs Block Grants	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
599 Economic Stabilization Fund	313,640	0	0	0	0
Total, Method of Financing	\$ 3,933,359	\$ 4,872,100	\$ 4,467,681	\$ 4,669,892	\$ 4,669,892
FULL-TIME-EQUIVALENT POSITIONS (FTE):	45.3	53.4	71.6	71.5	71.5

DESCRIPTION

Child Care Regulation Direct Administrative and Support Costs - The administrative and support costs are related to the 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 allow field staff to accomplish their mission in an effective and efficient manner.

These costs include:

State Office program staff that provide policy direction, rule development, minimum standard development, administrative monitoring and oversight.

Program legal staff including attorneys, legal assistants, de-identifiers and clerical staff

Field administrative and support staff including regional directors, case analysts and budget analysts

Professional Development staff to develop and deliver program related training

Protective Services Training Institute (PSTI) purchased services for curriculum development and specialized training for Licensing investigative staff

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
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	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$28,946,256	\$32,289,075	\$28,458,240	\$30,501,611	\$30,501,611
1002 OTHER PERSONNEL COSTS	\$1,229,408	\$1,275,061	\$1,254,651	\$1,303,095	\$1,303,095
2001 PROFESSIONAL FEES AND SERVICES	\$7,791,723	\$8,816,815	\$7,779,660	\$8,310,199	\$8,310,199
2002 FUELS AND LUBRICANTS	\$134	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$91,802	\$294,713	\$342,385	\$350,654	\$350,654
2004 UTILITIES	\$334,304	\$22,323	\$34,589	\$45,437	\$45,437
2005 TRAVEL	\$1,540,976	\$1,380,489	\$1,259,296	\$1,372,840	\$1,372,840
2006 RENT - BUILDING	\$73,326	\$41,878	\$46,553	\$44,448	\$44,448
2007 RENT - MACHINE AND OTHER	\$15,804	\$64,072	\$45,384	\$43,384	\$43,384
2009 OTHER OPERATING EXPENSE	\$7,492,435	\$7,629,779	\$6,228,384	\$5,810,296	\$5,810,296
3001 CLIENT SERVICES	\$410,033	\$368,927	\$302,999	\$363,631	\$363,631
3002 FOOD FOR PERSONS - WARDS OF STATE	\$482	\$0	\$0	\$0	\$0
4000 GRANTS	\$0	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$9,355	\$0	\$0	\$0	\$0
Total, Objects of Expense	\$47,936,038	\$52,183,132	\$45,752,141	\$48,145,595	\$48,145,595
Method of Financing					
1 General Revenue Fund	\$4,786,197	\$8,914,853	\$12,275,831	\$12,067,246	\$12,067,246
555 Federal Funds	\$34,093,448	\$38,268,867	\$32,244,841	\$34,782,390	\$34,782,390
599 Economic Stabilization Fund	\$4,075,447	\$0	\$0	\$0	\$0
666 Appropriated Receipts	\$30,137	\$29,360	\$29,360	\$0	\$0
758 GR Match For Medicaid	\$3,671,717	\$4,612,110	\$1,202,109	\$1,295,959	\$1,295,959
5084 Child Abuse/Neglect Oper	\$106,591	\$100,000	\$0	\$0	\$0

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
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	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
8064 Stabilization: Match For Medicaid	\$1,165,908	\$0	\$0	\$0	\$0
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
8892 80(R) Supp: Federal Funds	\$0	\$187,395	\$0	\$0	\$0
Total, Method of Financing	\$47,936,038	\$52,183,132	\$45,752,141	\$48,145,595	\$48,145,595
Full-Time-Equivalent Positions (FTE)	639.0	667.3	695.3	653.3	653.3