

Legislative Appropriations Request



Texas Department of
Family and Protective
Services



For Fiscal Years 2014 and 2015

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

Volume II

August 16, 2012

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

8/14/2012 5:08:13PM

530 Family and Protective Services, Department of

GOAL: 6 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Central Administration

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$11,795,964	\$11,416,376	\$11,481,739	\$11,396,394	\$11,396,394
1002	OTHER PERSONNEL COSTS	\$334,593	\$381,236	\$378,250	\$379,043	\$379,043
2001	PROFESSIONAL FEES AND SERVICES	\$267,639	\$178,932	\$178,929	\$178,932	\$178,932
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$15,052	\$17,597	\$16,698	\$17,148	\$17,148
2004	UTILITIES	\$49,833	\$32,727	\$30,000	\$30,364	\$30,364
2005	TRAVEL	\$77,280	\$108,651	\$97,774	\$103,247	\$103,247
2006	RENT - BUILDING	\$733	\$53	\$53	\$53	\$53
2007	RENT - MACHINE AND OTHER	\$3,263	\$1,609	\$1,119	\$864	\$864
2009	OTHER OPERATING EXPENSE	\$1,715,443	\$2,410,199	\$1,544,819	\$2,032,337	\$2,032,337
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, OBJECT OF EXPENSE		\$14,259,800	\$14,547,380	\$13,729,381	\$14,138,382	\$14,138,382

Method of Financing:

3.A. STRATEGY REQUEST

8/14/2012 5:08:13PM

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

530 Family and Protective Services, Department of

GOAL: 6 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Central Administration

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1	General Revenue Fund	\$6,545,419	\$7,246,887	\$6,658,678	\$7,080,908	\$7,115,455
758	GR Match For Medicaid	\$171,667	\$183,676	\$187,544	\$193,130	\$193,130
8900	81(R) Supp: General Revenue Fund	\$52,800	\$0	\$0	\$0	\$0
8901	81(R) Supp: GR Match For Medicaid	\$1,513	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,771,399	\$7,430,563	\$6,846,222	\$7,274,038	\$7,308,585

Method of Financing:

555	Federal Funds					
93.090.050	Guardianship Assistance	\$144	\$440	\$275	\$283	\$283
93.556.001	Promoting Safe and Stable Families	\$13,598	\$259,181	\$343,051	\$342,989	\$342,989
93.558.000	Temp AssistNeedy Families	\$4,164,986	\$3,927,915	\$3,730,177	\$3,730,177	\$3,730,177
93.575.000	ChildCareDevFnd Blk Grant	\$520,561	\$488,958	\$485,586	\$485,586	\$485,586
93.658.050	Foster Care Title IV-E Admin @ 50%	\$1,384,855	\$1,399,889	\$1,222,052	\$1,192,997	\$1,158,450
93.659.050	Adoption Assist Title IV-E Admin	\$67,823	\$105,487	\$159,261	\$164,005	\$164,005
93.667.000	Social Svcs Block Grants	\$1,100,552	\$691,927	\$691,927	\$691,927	\$691,927
93.674.000	Independent Living	\$55,327	\$61,503	\$63,286	\$63,250	\$63,250
93.778.003	XIX 50%	\$171,667	\$181,517	\$187,544	\$193,130	\$193,130
CFDA Subtotal, Fund	555	\$7,479,513	\$7,116,817	\$6,883,159	\$6,864,344	\$6,829,797
8902	81(R) Supp: Federal Funds					

530 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$6,113	\$0	\$0	\$0	\$0
	93.659.050 Adoption Assist Title IV-E Admin	\$1,262	\$0	\$0	\$0	\$0
	93.778.003 XIX 50%	\$1,513	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	8902	\$8,888	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,488,401	\$7,116,817	\$6,883,159	\$6,864,344	\$6,829,797
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$14,138,382	\$14,138,382
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$14,259,800	\$14,547,380	\$13,729,381	\$14,138,382	\$14,138,382
FULL TIME EQUIVALENT POSITIONS:		224.0	216.8	218.0	218.0	218.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

530 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

It is critical to have the resources to properly perform the functions contained in this strategy. We must be able to adequately support the direct delivery staff and to perform the required oversight, accountability, and reporting aspects of the agency.

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

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

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	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	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Objects of Expense:					
1001	Salaries and Wages	\$11,722,959	\$11,342,452	\$11,389,930	\$11,303,463	\$11,303,463
1002	Other Personnel Costs	334,409	379,105	376,151	377,628	377,628
2001	Professional Fees and Services	267,560	178,713	178,713	178,713	178,713
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	14,949	17,487	16,590	17,038	17,038
2004	Utilities	45,921	32,727	30,000	30,363	30,363
2005	Travel	77,129	108,525	97,642	103,084	103,084
2006	Rent - Building	711	0	0	0	0
2007	Rent - Machine and Other	3,007	1,489	1,000	745	745
2009	Other Operating Expense	1,710,896	2,397,431	1,538,286	2,032,088	2,032,088
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	\$14,177,541	\$14,457,929	\$13,628,312	\$14,043,122	\$14,043,122

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	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 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
	Method of Financing:					
0001	General Revenue Fund	\$6,509,577	\$7,202,328	\$6,609,509	\$7,036,266	\$7,070,813
0758	GR for Medicaid Match	170,668	182,547	186,164	191,829	191,829
8900	General Revenue Funds 81(R) Supplemental: GR Fund	52,800	0	0	0	0
8901	General Revenue Funds 81(R) Suppl: GR Match for Medicaid	1,513	0	0	0	0
	Total, General Revenue Funds	\$6,734,558	\$7,384,875	\$6,795,673	\$7,228,095	\$7,262,642
0555	Federal Funds:					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	143	437	273	281	281
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	13,535	257,587	340,536	340,536	340,536
	CFDA #93.558 TANF State Family Assistance	4,139,280	3,903,762	3,702,824	3,702,824	3,702,824
	CFDA #93.575 Child Care Development Fund-Discretionary	517,329	485,952	482,025	482,025	482,025
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	1,376,831	1,391,281	1,213,055	1,184,959	1,150,412
	CFDA #93.659.050 Adoption Assistance - Admin 50%	67,424	104,839	158,089	162,900	162,900
	CFDA #93.667 Social Service Block Grant	1,093,897	687,672	686,853	686,853	686,853
	CFDA #93.674 Independent Living	54,988	61,123	62,820	62,820	62,820
	CFDA #93.778.003 Medical Assistance Program 50%	170,668	180,401	186,164	191,829	191,829
	Total, Federal Funds	\$7,434,095	\$7,073,054	\$6,832,639	\$6,815,027	\$6,780,480
8902	81R Supplemental Funds:					
	CFDA #93.658.050 Foster Care Asst - Admin 50% - 81R Suppl	6,113	0	0	0	0
	CFDA #93.659.050 Adoption Asst - Admin 50% - 81R Supplemental	1,262	0	0	0	0
	CFDA #93.778.003 Medical Asst Program 50% - 81R Supplemental	1,513	0	0	0	0
	Total, 81R Supplemental Funds	\$8,888	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$14,177,541	\$14,457,929	\$13,628,312	\$14,043,122	\$14,043,122
Number of Positions (FTE)		222.6	215.4	216.3	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 the costs for functions that benefit all programs such as executive management, public information, planning and policy development, external liaison, general counsel and other legal services not directly related to program implementation or enforcement, accounting, budget, financial reporting, staff development, and internal audit. It does not contain the allocated costs for staff who are charged to agency staff cost pools.

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

External/Internal Factors Impacting Sub-strategy:

It is critical to have the resources to properly perform the functions contained in this sub-strategy. We must be able to adequately support the direct delivery staff and to perform the required oversight, accountability, and reporting aspects of the agency.

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

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

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	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 - Allocated Program Support Cost Pool Staff						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Objects of Expense:					
1001	Salaries and Wages	\$73,005	\$73,924	\$91,809	\$92,930	\$92,930
1002	Other Personnel Costs	184	2,131	2,099	1,415	1,415
2001	Professional Fees and Services	79	219	216	218	218
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	103	110	108	109	109
2004	Utilities	3,912	0	0	0	0
2005	Travel	151	126	132	164	164
2006	Rent - Building	22	53	53	53	53
2007	Rent - Machine and Other	256	120	119	120	120
2009	Other Operating Expense	4,547	12,768	6,533	252	252
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	\$82,259	\$89,451	\$101,069	\$95,261	\$95,261

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	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 - Allocated Program Support Cost Pool Staff						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
	Method of Financing:					
0001	General Revenue Fund	\$35,842	\$44,559	\$49,169	\$44,643	\$44,643
0758	GR for Medicaid Match	999	1,129	1,380	1,301	1,301
	Total, General Revenue Funds	\$36,841	\$45,688	\$50,549	\$45,944	\$45,944
0555	Federal Funds:					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	1	3	2	2	2
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	63	1,594	2,515	2,453	2,453
	CFDA #93.558 TANF State Family Assistance	25,706	24,153	27,353	27,353	27,353
	CFDA #93.575 Child Care Development Fund-Discretionary	3,232	3,006	3,561	3,561	3,561
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	8,024	8,608	8,997	8,038	8,038
	CFDA #93.659.050 Adoption Assistance - Admin 50%	399	648	1,172	1,105	1,105
	CFDA #93.667 Social Service Block Grant	6,655	4,255	5,074	5,074	5,074
	CFDA #93.674 Independent Living	339	380	466	430	430
	CFDA #93.778.003 Medical Assistance Program 50%	999	1,116	1,380	1,301	1,301
	Total, Federal Funds	\$45,418	\$43,763	\$50,520	\$49,317	\$49,317
	Total, Method of Financing	\$82,259	\$89,451	\$101,069	\$95,261	\$95,261
Number of Positions (FTE)		1.4	1.4	1.7	1.7	1.7

Sub-strategy Request (continued)

Sub-Strategy Code:

06-01-01-02

Sub-strategy Description and Justification:

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

External/Internal Factors Impacting Sub-strategy:

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

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3.E. Sub-strategy Summary

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	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 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
01	Central Administration	\$14,177,541	\$14,457,929	\$13,628,312	\$14,043,122	\$14,043,122
02	Central Administration - Allocated Program Spt Cost Pool Staff	\$82,259	\$89,451	\$101,069	\$95,261	\$95,261
Total, Sub-strategies		\$14,259,800	\$14,547,380	\$13,729,381	\$14,138,383	\$14,138,383

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3.A. STRATEGY REQUEST

8/14/2012 5:08:13PM

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

530 Family and Protective Services, Department of

GOAL: 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,433,067	\$2,391,829	\$2,507,500	\$2,517,610	\$2,517,610
1002	OTHER PERSONNEL COSTS	\$81,072	\$81,382	\$81,752	\$82,767	\$82,767
2001	PROFESSIONAL FEES AND SERVICES	\$211,239	\$205,079	\$205,084	\$205,081	\$205,081
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$8,426	\$738	\$624	\$681	\$681
2004	UTILITIES	\$16,797	\$12,093	\$11,100	\$10,047	\$10,047
2005	TRAVEL	\$21,530	\$18,662	\$18,850	\$18,816	\$18,816
2006	RENT - BUILDING	\$329	\$19	\$21	\$20	\$20
2007	RENT - MACHINE AND OTHER	\$1,083	\$593	\$396	\$418	\$418
2009	OTHER OPERATING EXPENSE	\$2,352,618	\$2,713,098	\$2,528,902	\$2,593,412	\$2,593,412
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, OBJECT OF EXPENSE		\$5,126,161	\$5,423,493	\$5,354,229	\$5,428,852	\$5,428,852

Method of Financing:

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

8/14/2012 5:08:13PM

530 Family and Protective Services, Department of

GOAL: 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1	General Revenue Fund	\$2,520,798	\$3,606,120	\$3,475,817	\$3,559,811	\$3,565,919
758	GR Match For Medicaid	\$34,103	\$32,984	\$35,132	\$34,832	\$34,832
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,554,901	\$3,639,104	\$3,510,949	\$3,594,643	\$3,600,751

Method of Financing:

555	Federal Funds					
93.090.050	Guardianship Assistance	\$24	\$59	\$50	\$50	\$50
93.556.001	Promoting Safe and Stable Families	\$8,747	\$21,739	\$65,428	\$65,428	\$65,428
93.558.000	Temp AssistNeedy Families	\$1,012,748	\$837,691	\$874,957	\$874,957	\$874,957
93.575.000	ChildCareDevFnd Blk Grant	\$698,877	\$95,428	\$91,824	\$91,824	\$91,824
93.658.050	Foster Care Title IV-E Admin @ 50%	\$392,565	\$396,007	\$372,515	\$363,999	\$357,891
93.659.050	Adoption Assist Title IV-E Admin	\$13,627	\$15,953	\$29,832	\$29,577	\$29,577
93.667.000	Social Svcs Block Grants	\$286,452	\$363,115	\$363,115	\$363,115	\$363,115
93.674.000	Independent Living	\$9,118	\$644	\$10,427	\$10,427	\$10,427
93.778.003	XIX 50%	\$34,103	\$32,977	\$35,132	\$34,832	\$34,832
CFDA Subtotal, Fund	555	\$2,456,261	\$1,763,613	\$1,843,280	\$1,834,209	\$1,828,101
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,456,261	\$1,763,613	\$1,843,280	\$1,834,209	\$1,828,101

Method of Financing:

777	Interagency Contracts	\$114,999	\$20,776	\$0	\$0	\$0
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530 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (OTHER FUNDS)		\$114,999	\$20,776	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,428,852	\$5,428,852
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,126,161	\$5,423,493	\$5,354,229	\$5,428,852	\$5,428,852
FULL TIME EQUIVALENT POSITIONS:		73.0	71.4	75.0	75.0	75.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

It is critical to have the resources to properly perform the functions contained in this strategy. We must be able to adequately support the direct delivery staff and to perform the required oversight, accountability, and reporting aspects of the agency.

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

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	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 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
	Objects of Expense:					
1001	Salaries and Wages	\$490,255	\$463,842	\$496,758	\$505,300	\$505,300
1002	Other Personnel Costs	26,680	16,643	16,640	16,641	16,641
2001	Professional Fees and Services	209,507	205,000	205,000	205,000	205,000
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	6,682	221	111	166	166
2004	Utilities	5,538	4,154	3,200	2,077	2,077
2005	Travel	9,603	10,995	10,995	10,995	10,995
2006	Rent - Building	264	0	0	0	0
2007	Rent - Machine and Other	332	189	100	95	95
2009	Other Operating Expense	1,654,962	1,758,737	1,773,071	1,742,553	1,742,553
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		\$2,403,823	\$2,459,781	\$2,505,875	\$2,482,827	\$2,482,827

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	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 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
	Method of Financing:					
0001	General Revenue Fund	\$1,147,152	\$1,158,078	\$1,046,234	\$1,037,630	\$1,043,738
0758	GR for Medicaid Match	29,168	30,553	34,230	33,915	33,915
	Total, General Revenue Funds	\$1,176,320	\$1,188,631	\$1,080,464	\$1,071,545	\$1,077,653
0555	Federal Funds:					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	24	50	50	50	50
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	6,083	21,645	65,115	65,115	65,115
	CFDA #93.558 TANF State Family Assistance	885,322	756,279	852,493	852,493	852,493
	CFDA #93.575 Child Care Development Fund-Discretionary	7,643	91,426	91,385	91,385	91,385
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	234,558	236,110	223,048	209,501	203,393
	CFDA #93.659.050 Adoption Assistance - Admin 50%	11,638	14,710	29,068	28,801	28,801
	CFDA #93.667 Social Service Block Grant	44,907	119,894	119,839	119,839	119,839
	CFDA #93.674 Independent Living	8,160	485	10,183	10,183	10,183
	CFDA #93.778.003 Medical Assistance Program 50%	29,168	30,551	34,230	33,915	33,915
	Total, Federal Funds	\$1,227,503	\$1,271,150	\$1,425,411	\$1,411,282	\$1,405,174
	Total, Method of Financing	\$2,403,823	\$2,459,781	\$2,505,875	\$2,482,827	\$2,482,827
Number of Positions (FTE)		15.8	14.6	15.5	15.5	15.5

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 include archiving records for fast retrieval, storing the records, and retrieving them as necessary. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.

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

External/Internal Factors Impacting Sub-strategy:

It is critical to have the resources to properly perform the functions contained in this sub-strategy. We must be able to adequately support the direct delivery staff and to perform the required oversight, accountability, and reporting aspects of the agency.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	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	
		2011	2012	2013	2014	2015
	Objects of Expense:					
1001	Salaries and Wages	\$1,918,673	\$1,903,326	\$1,976,367	\$1,978,491	\$1,978,491
1002	Other Personnel Costs	54,331	63,972	64,303	65,337	65,337
2001	Professional Fees and Services	1,706	0	0	0	0
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	1,710	478	471	474	474
2004	Utilities	10,164	7,939	7,900	7,970	7,970
2005	Travel	11,877	7,520	7,520	7,520	7,520
2006	Rent - Building	58	0	0	0	0
2007	Rent - Machine and Other	666	361	250	281	281
2009	Other Operating Expense	695,892	947,896	752,569	850,358	850,358
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	\$2,695,077	\$2,931,492	\$2,809,380	\$2,910,431	\$2,910,431

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	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 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
	Method of Financing:					
0001	General Revenue Fund	\$1,362,646	\$2,425,265	\$2,402,298	\$2,497,985	\$2,497,985
0758	GR for Medicaid Match	4,604	2,283	730	757	757
	Total, General Revenue Funds	\$1,367,250	\$2,427,548	\$2,403,028	\$2,498,742	\$2,498,742
0555	Federal Funds:					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	0	9	0	0	0
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	2,362	0	0	0	0
	CFDA #93.558 TANF State Family Assistance	123,332	77,510	18,143	18,143	18,143
	CFDA #93.575 Child Care Development Fund-Discretionary	690,075	3,578	0	0	0
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	155,348	157,724	146,986	152,274	152,274
	CFDA #93.659.050 Adoption Assistance - Admin 50%	1,857	1,171	618	640	640
	CFDA #93.667 Social Service Block Grant	237,310	240,947	239,682	239,682	239,682
	CFDA #93.674 Independent Living	913	101	193	193	193
	CFDA #93.778.003 Medical Assistance Program 50%	4,604	2,278	730	757	757
	Total, Federal Funds	\$1,215,801	\$483,318	\$406,352	\$411,689	\$411,689
0777	Interagency Contracts	112,026	20,626	0	0	0
	Total, Other Funds	\$112,026	\$20,626	\$0	\$0	\$0
	Total, Method of Financing	\$2,695,077	\$2,931,492	\$2,809,380	\$2,910,431	\$2,910,431
Number of Positions (FTE)		56.7	56.3	58.8	58.8	58.8

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 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. It does not contain the allocated costs for staff who are charged to agency staff cost pools.

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

External/Internal Factors Impacting Sub-strategy:

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.

It is critical to have the resources to properly perform the functions contained in this sub-strategy. We must be able to adequately support the direct delivery staff and to perform the required oversight, accountability, and reporting aspects of the agency.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-02-03		
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: 03 Other Support Services- Allocated Program Support Cost Pool Staff						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Objects of Expense:					
1001	Salaries and Wages	\$24,139	\$24,661	\$34,375	\$33,818	\$33,818
1002	Other Personnel Costs	61	767	809	788	788
2001	Professional Fees and Services	26	79	84	81	81
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	34	39	42	41	41
2004	Utilities	1,095	0	0	0	0
2005	Travel	50	147	335	301	301
2006	Rent - Building	7	19	21	20	20
2007	Rent - Machine and Other	85	43	46	43	43
2009	Other Operating Expense	1,764	6,465	3,262	502	502
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	\$27,261	\$32,220	\$38,974	\$35,594	\$35,594

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-02-03		
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: 03 Other Support Services- Allocated Program Support Cost Pool Staff						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
	Method of Financing:					
0001	General Revenue Fund	\$11,000	\$22,777	\$27,285	\$24,196	\$24,196
0758	GR for Medicaid Match	331	148	172	160	160
	Total, General Revenue Funds	\$11,331	\$22,925	\$27,457	\$24,356	\$24,356
0555	Federal Funds:					
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	302	94	313	313	313
	CFDA #93.558 TANF State Family Assistance	4,094	3,902	4,321	4,321	4,321
	CFDA #93.575 Child Care Development Fund-Discretionary	1,159	424	439	439	439
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	2,659	2,173	2,481	2,224	2,224
	CFDA #93.659.050 Adoption Assistance - Admin 50%	132	72	146	136	136
	CFDA #93.667 Social Service Block Grant	4,235	2,274	3,594	3,594	3,594
	CFDA #93.674 Independent Living	45	58	51	51	51
	CFDA #93.778.003 Medical Assistance Program 50%	331	148	172	160	160
	Total, Federal Funds	\$12,957	\$9,145	\$11,517	\$11,238	\$11,238
0777	Interagency Contracts	2,973	150	0	0	0
	Total, Other Funds	\$2,973	\$150	\$0	\$0	\$0
	Total, Method of Financing	\$27,261	\$32,220	\$38,974	\$35,594	\$35,594
Number of Positions (FTE)		0.5	0.5	0.7	0.7	0.7

Sub-strategy Request (continued)

Sub-Strategy Code:

06-01-02-03

Sub-strategy Description and Justification:

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

External/Internal Factors Impacting Sub-strategy:

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

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3.E. Sub-strategy Summary

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	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 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
01	Other Support Services	\$2,403,823	\$2,459,781	\$2,505,875	\$2,482,827	\$2,482,827
02	Criminal Background Check Unit	\$2,695,077	\$2,931,492	\$2,809,380	\$2,910,431	\$2,910,431
03	Other Support Services- Allocated Program Support Cost Pool Staff	\$27,261	\$32,220	\$38,974	\$35,594	\$35,594
Total, Sub-strategies		\$5,126,161	\$5,423,493	\$5,354,229	\$5,428,852	\$5,428,852

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3.A. STRATEGY REQUEST

8/14/2012 5:08:13PM

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

530 Family and Protective Services, Department of

GOAL: 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$272,153	\$282,329	\$274,155	\$275,242	\$275,242
1002	OTHER PERSONNEL COSTS	\$10,817	\$10,855	\$10,787	\$10,821	\$10,821
2001	PROFESSIONAL FEES AND SERVICES	\$41	\$608	\$609	\$609	\$609
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$454	\$210	\$174	\$192	\$192
2004	UTILITIES	\$2,055	\$1,339	\$1,200	\$1,169	\$1,169
2005	TRAVEL	\$21,733	\$21,852	\$21,855	\$21,854	\$21,854
2006	RENT - BUILDING	\$12	\$2	\$2	\$2	\$2
2007	RENT - MACHINE AND OTHER	\$135	\$66	\$54	\$35	\$35
2009	OTHER OPERATING EXPENSE	\$46,407	\$41,456	\$47,538	\$47,618	\$47,618
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, OBJECT OF EXPENSE		\$353,807	\$358,717	\$356,374	\$357,542	\$357,542

Method of Financing:

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

8/14/2012 5:08:13PM

530 Family and Protective Services, Department of

GOAL:	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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1	General Revenue Fund	\$53,262	\$200,674	\$195,017	\$197,767	\$198,726
758	GR Match For Medicaid	\$4,356	\$5,959	\$4,908	\$4,919	\$4,919
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$57,618	\$206,633	\$199,925	\$202,686	\$203,645
Method of Financing:						
555	Federal Funds					
	93.090.050 Guardianship Assistance	\$4	\$10	\$7	\$7	\$7
	93.556.001 Promoting Safe and Stable Families	\$1,160	\$78	\$221	\$221	\$221
	93.558.000 Temp AssistNeedy Families	\$153,588	\$74,444	\$77,760	\$77,760	\$77,760
	93.575.000 ChildCareDevFnd Blk Grant	\$14,811	\$11,629	\$11,514	\$11,513	\$11,513
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$36,205	\$35,897	\$33,257	\$31,635	\$30,683
	93.659.050 Adoption Assist Title IV-E Admin	\$1,809	\$2,414	\$4,358	\$4,376	\$4,369
	93.667.000 Social Svcs Block Grants	\$82,773	\$22,911	\$22,910	\$22,910	\$22,910
	93.674.000 Independent Living	\$1,483	\$146	\$1,515	\$1,515	\$1,515
	93.778.003 XIX 50%	\$4,356	\$4,555	\$4,907	\$4,919	\$4,919
CFDA Subtotal, Fund	555	\$296,189	\$152,084	\$156,449	\$154,856	\$153,897
SUBTOTAL, MOF (FEDERAL FUNDS)		\$296,189	\$152,084	\$156,449	\$154,856	\$153,897

3.A. STRATEGY REQUEST

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

530 Family and Protective Services, Department of

GOAL:	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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$357,542	\$357,542
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$353,807	\$358,717	\$356,374	\$357,542	\$357,542
FULL TIME EQUIVALENT POSITIONS:		5.9	6.0	5.8	5.8	5.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

DFPS operates through regional offices spread throughout the state. This strategy consists of the Regional staff that provide business services and emergency response.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

It is critical to have the resources to properly perform the functions contained in this strategy. We must be able to adequately support the direct delivery staff and to perform the required oversight, accountability, and reporting aspects of the agency.

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

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Strategy Code: 06-01-03-01		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions						
STRATEGY: 03 Regional Administration						
SUB-STRATEGY: 01 Regional Administration						
Code:	Strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
	Objects of Expense:					
1001	Salaries and Wages	\$271,912	\$279,366	\$270,648	\$272,007	\$272,007
1002	Other Personnel Costs	10,809	10,776	10,707	10,741	10,741
2001	Professional Fees and Services	38	600	600	600	600
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	450	206	170	188	188
2004	Utilities	1,894	1,339	1,200	1,170	1,170
2005	Travel	21,727	21,750	21,750	21,750	21,750
2006	Rent - Building	11	0	0	0	0
2007	Rent - Machine and Other	124	61	50	31	31
2009	Other Operating Expense	43,453	41,311	47,386	47,471	47,471
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	\$350,418	\$355,409	\$352,511	\$353,958	\$353,958

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Strategy Code: 06-01-03-01		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions						
STRATEGY: 03 Regional Administration						
SUB-STRATEGY: 01 Regional Administration						
Code:	Strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
0001 0758	Method of Financing:					
	General Revenue Fund	\$51,575	\$198,830	\$193,121	\$196,094	\$197,053
	GR for Medicaid Match	4,314	5,905	4,855	4,870	4,870
	Total, General Revenue Funds	\$55,889	\$204,735	\$197,976	\$200,964	\$201,923
0555	Federal Funds:					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	4	10	7	7	7
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	1,157	78	218	218	218
	CFDA #93.558 TANF State Family Assistance	152,724	73,759	76,766	76,766	76,766
	CFDA #93.575 Child Care Development Fund-Discretionary	14,683	11,522	11,367	11,367	11,367
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	35,858	35,567	32,896	31,318	30,366
	CFDA #93.659.050 Adoption Assistance - Admin 50%	1,792	2,392	4,311	4,332	4,325
	CFDA #93.667 Social Service Block Grant	82,528	22,701	22,617	22,617	22,617
	CFDA #93.674 Independent Living	1,469	132	1,499	1,499	1,499
	CFDA #93.778.003 Medical Assistance Program 50%	4,314	4,513	4,854	4,870	4,870
	Total, Federal Funds	\$294,529	\$150,674	\$154,535	\$152,994	\$152,035
	Total, Method of Financing	\$350,418	\$355,409	\$352,511	\$353,958	\$353,958
Number of Positions (FTE)		5.9	6.0	5.8	5.8	5.8

Sub-strategy Request (continued)

Strategy Code:

06-01-03-01

Strategy Description and Justification:

DFPS operates through regional offices spread throughout the state. This strategy consists of the Regional staff that provide business services and emergency response. It does not contain the allocated costs for staff who are charged to agency staff cost pools.

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

External/Internal Factors Impacting Strategy:

It is critical to have the resources to properly perform the functions contained in this sub-strategy. We must be able to adequately support the direct delivery staff and to perform the required oversight, accountability, and reporting aspects of the agency.

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

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Strategy Code: 06-01-03-02		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions						
STRATEGY: 03 Regional Administration						
SUB-STRATEGY: 02 Regional Administration - Allocated Program Support Cost Pool Staff						
Code:	Strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Objects of Expense:					
1001	Salaries and Wages	\$241	\$2,963	\$3,507	\$3,235	\$3,235
1002	Other Personnel Costs	8	79	80	79	79
2001	Professional Fees and Services	3	8	9	9	9
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	4	4	4	4	4
2004	Utilities	161	0	0	0	0
2005	Travel	6	102	105	104	104
2006	Rent - Building	1	2	2	2	2
2007	Rent - Machine and Other	11	5	4	5	5
2009	Other Operating Expense	2,954	145	152	146	146
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	\$3,389	\$3,308	\$3,863	\$3,584	\$3,584

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Strategy Code: 06-01-03-02		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions						
STRATEGY: 03 Regional Administration						
SUB-STRATEGY: 02 Regional Administration - Allocated Program Support Cost Pool Staff						
Code:	Strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Method of Financing:					
0001	General Revenue Fund	\$1,687	\$1,844	\$1,896	\$1,673	\$1,673
0758	GR for Medicaid Match	42	54	53	49	49
	Total, General Revenue Funds	\$1,729	\$1,898	\$1,949	\$1,722	\$1,722
0555	Federal Funds:					
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	3	0	3	3	3
	CFDA #93.558 TANF State Family Assistance	864	685	994	994	994
	CFDA #93.575 Child Care Development Fund-Discretionary	128	107	147	146	146
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	347	330	361	317	317
	CFDA #93.659.050 Adoption Assistance - Admin 50%	17	22	47	44	44
	CFDA #93.667 Social Service Block Grant	245	210	293	293	293
	CFDA #93.674 Independent Living	14	14	16	16	16
	CFDA #93.778.003 Medical Assistance Program 50%	42	42	53	49	49
	Total, Federal Funds	\$1,660	\$1,410	\$1,914	\$1,862	\$1,862
	Total, Method of Financing	\$3,389	\$3,308	\$3,863	\$3,584	\$3,584
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Strategy Code:

06-01-03-02

Strategy Description and Justification:

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

External/Internal Factors Impacting Strategy:

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

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3.E. Sub-strategy Summary

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Strategy Code: 06-01-03		
AGENCY GOAL: 06 Indirect Administration						
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions						
STRATEGY: 03 Regional Administration						
SUB-STRATEGY SUMMARY						
Code:	Sub-Strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
01	Regional Administration	\$350,418	\$355,409	\$352,511	\$353,958	\$353,958
02	Regional Administration - Allocated Program Spt Cost Pool Staff	\$3,389	\$3,308	\$3,863	\$3,584	\$3,584
Total, Sub-strategies		\$353,807	\$358,717	\$356,374	\$357,542	\$357,542

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

8/14/2012 5:08:13PM

530 Family and Protective Services, Department of

GOAL: 6 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 4 IT Program Support

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,007,542	\$7,169,071	\$7,882,375	\$8,082,223	\$8,082,223
1002	OTHER PERSONNEL COSTS	\$169,955	\$189,484	\$197,912	\$193,698	\$193,698
2001	PROFESSIONAL FEES AND SERVICES	\$4,078,687	\$1,305,028	\$1,284,666	\$1,458,245	\$1,462,472
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$6,506	\$37,130	\$36,289	\$36,710	\$36,710
2004	UTILITIES	\$3,050,685	\$3,447,769	\$3,254,906	\$3,351,338	\$3,351,338
2005	TRAVEL	\$149,852	\$139,413	\$139,683	\$139,848	\$139,848
2006	RENT - BUILDING	\$257	\$49	\$50	\$50	\$50
2007	RENT - MACHINE AND OTHER	\$55,121	\$53,713	\$53,669	\$45,154	\$45,154
2009	OTHER OPERATING EXPENSE	\$15,951,339	\$11,822,354	\$10,765,620	\$12,140,630	\$12,589,079
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$1	\$1	\$1
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$200,089	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$30,670,033	\$24,164,011	\$23,615,171	\$25,447,897	\$25,900,573

Method of Financing:

3.A. STRATEGY REQUEST

8/14/2012 5:08:13PM

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

530 Family and Protective Services, Department of

GOAL: 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1	General Revenue Fund	\$16,336,162	\$12,233,121	\$11,249,165	\$13,577,010	\$14,037,962
758	GR Match For Medicaid	\$362,048	\$303,290	\$322,946	\$347,950	\$354,134
8900	81(R) Supp: General Revenue Fund	\$529,485	\$0	\$0	\$0	\$0
8901	81(R) Supp: GR Match For Medicaid	\$7,866	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$17,235,561	\$12,536,411	\$11,572,111	\$13,924,960	\$14,392,096
Method of Financing:						
555	Federal Funds					
	93.090.050 Guardianship Assistance	\$304	\$562	\$472	\$509	\$518
	93.556.001 Promoting Safe and Stable Families	\$22,092	\$334,063	\$564,742	\$523,114	\$523,220
	93.558.000 Temp AssistNeedy Families	\$7,582,789	\$6,319,023	\$6,548,033	\$6,021,323	\$6,021,429
	93.575.000 ChildCareDevFnd Blk Grant	\$1,006,110	\$858,447	\$865,537	\$830,092	\$830,092
	93.590.000 Community-Based Resource	\$0	\$1,089	\$1,089	\$1,084	\$1,084
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$2,964,117	\$2,323,167	\$2,116,213	\$2,160,909	\$2,134,858
	93.659.050 Adoption Assist Title IV-E Admin	\$143,866	\$155,572	\$276,016	\$297,320	\$302,506
	93.667.000 Social Svcs Block Grants	\$1,201,780	\$1,238,848	\$1,238,848	\$1,238,848	\$1,238,848
	93.674.000 Independent Living	\$99,852	\$93,539	\$109,164	\$101,788	\$101,788
	93.778.003 XIX 50%	\$367,357	\$303,290	\$322,946	\$347,950	\$354,134
CFDA Subtotal, Fund	555	\$13,388,267	\$11,627,600	\$12,043,060	\$11,522,937	\$11,508,477

530 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
8902	81(R) Supp: Federal Funds					
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$31,778	\$0	\$0	\$0	\$0
	93.659.050 Adoption Assist Title IV-E Admin	\$6,561	\$0	\$0	\$0	\$0
	93.778.003 XIX 50%	\$7,866	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	8902	\$46,205	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$13,434,472	\$11,627,600	\$12,043,060	\$11,522,937	\$11,508,477
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$25,447,897	\$25,900,573
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$30,670,033	\$24,164,011	\$23,615,171	\$25,447,897	\$25,900,573
FULL TIME EQUIVALENT POSITIONS:		141.9	145.7	159.4	159.4	159.4
STRATEGY DESCRIPTION AND JUSTIFICATION:						

530 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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This strategy consists of agency staff responsible for:

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

This strategy also contains funds for the ongoing expenses associated with the outsourced services contract, which includes operation of the DFPS network, help desk, disaster recovery, security, NAS and web server support, e-mail, agency-owned hardware maintenance, and support of other agency automation services and infrastructure. For FY 2011, there were also costs for the contracted on-going maintenance of the IMPACT system and the scheduled debt service payments under the Master Lease Purchase Program (MLPP).

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

530 Family and Protective Services, Department of

GOAL:	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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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It is critical to have the resources to properly perform the functions contained in this strategy. We must be able to adequately support the direct delivery staff and to perform the required oversight, accountability, and reporting aspects of the agency.

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

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	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	
		2011	2012	2013	2014	2015
Objects of Expense:						
1001	Salaries and Wages	\$6,946,242	\$7,101,863	\$7,800,928	\$8,001,395	\$8,001,395
1002	Other Personnel Costs	169,789	187,511	195,911	191,711	191,711
2001	Professional Fees and Services	2,329,019	717,422	717,422	882,589	886,816
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	6,413	37,029	36,185	36,607	36,607
2004	Utilities	3,047,144	3,447,769	3,254,906	3,351,339	3,351,341
2005	Travel	149,716	139,051	139,051	139,051	139,051
2006	Rent - Building	237	0	0	0	0
2007	Rent - Machine and Other	2,734	1,447	1,400	1,424	1,424
2009	Other Operating Expense	4,754,194	3,097,187	2,952,718	4,830,100	5,278,549
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	94,545	0	0	0	0
Total, Objects of Expense		\$17,500,033	\$14,729,279	\$15,098,521	\$17,434,216	\$17,886,894

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	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 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
	Method of Financing:					
0001	General Revenue Fund	\$8,117,856	\$7,228,059	\$7,321,191	\$9,551,719	\$9,993,277
0758	GR for Medicaid Match	205,426	185,688	206,603	238,478	244,662
8900	General Revenue Funds 81(R) Supplemental: GR Fund	260,677	0	0	0	0
8901	General Revenue Funds 81(R) Suppl: GR Match for Medicaid	7,470	0	0	0	0
	Total, General Revenue Funds	\$8,591,429	\$7,413,747	\$7,527,794	\$9,790,197	\$10,237,939
0555	Federal Funds:					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	175	439	302	349	358
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	16,942	331,840	340,863	333,534	333,591
	CFDA #93.558 TANF State Family Assistance	5,566,778	3,717,752	3,896,980	3,802,216	3,802,273
	CFDA #93.575 Child Care Development Fund-Discretionary	725,721	607,549	626,085	617,144	617,144
	CFDA #93.590 Community Based Family Resource&Supp Grants	0	1,083	1,081	1,081	1,081
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	1,692,755	1,417,583	1,357,912	1,484,502	1,477,945
	CFDA #93.659.050 Adoption Assistance - Admin 50%	79,359	97,222	177,189	204,329	209,515
	CFDA #93.667 Social Service Block Grant	505,887	894,867	893,815	893,815	893,815
	CFDA #93.674 Independent Living	71,681	61,509	69,897	68,571	68,571
	CFDA #93.778.003 Medical Assistance Program 50%	205,426	185,688	206,603	238,478	244,662
	Total, Federal Funds	\$8,864,724	\$7,315,532	\$7,570,727	\$7,644,019	\$7,648,955
8902	81R Supplemental Funds:					
	CFDA #93.658.050 Foster Care Asst - Admin 50% - 81R Suppl	30,179	0	0	0	0
	CFDA #93.659.050 Adoption Asst - Admin 50% - 81R Supplemental	6,231	0	0	0	0
	CFDA #93.778.003 Medical Asst Program 50% - 81R Supplemental	7,470	0	0	0	0
	Total, 81R Supplemental Funds	\$43,880	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$17,500,033	\$14,729,279	\$15,098,521	\$17,434,216	\$17,886,894
Number of Positions (FTE)		140.5	144.3	157.7	157.7	157.7

Sub-strategy Request (continued)

Sub-Strategy Code:

06-01-04-01

Sub-strategy Description and Justification:

This sub-strategy consists of State Office and regional staff responsible for DFPS automation and telecommunications activities. These staff address the major on-going operational needs of the agency including:

Application support for Information Management Protecting Adults and Children in Texas (IMPACT), Child-Care Licensing Automation Support System (CLASS), e-Reports, and other business applications;

Maintenance of the statewide systems, telecommunications and the 24 hour Statewide Intake call center;

IT planning and acquisition, contract management and budget tracking; and

Security related to information systems.

Other responsibilities include development of planning documentation needed for submission to state leadership and other agencies such as the U.S. Dept. of Health and Human Services, the Department of Information Resources (DIR) and the Legislative Budget Board (LBB).

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

External/Internal Factors Impacting Sub-strategy:

It is critical to have the resources to properly perform the functions contained in this sub-strategy. We must be able to adequately support the direct delivery staff and to perform the required oversight, accountability, and reporting aspects of the agency.

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

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	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	
		2011	2012	2013	2014	2015
	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	222,141	587,404	567,036	575,451	575,451
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	52,155	52,155	52,155	43,618	43,618
2009	Other Operating Expense	11,188,249	8,712,329	7,801,115	7,305,022	7,305,020
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	\$11,462,545	\$9,351,888	\$8,420,306	\$7,924,091	\$7,924,089

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	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 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
	Method of Financing:					
0001	General Revenue Fund	\$7,574,094	\$4,980,304	\$3,898,827	\$3,999,624	\$4,019,018
0758	GR for Medicaid Match	137,190	116,576	115,021	108,243	108,243
8900	General Revenue Funds 81(R) Supplemental: GR Fund	268,808	0	0	0	0
8901	General Revenue Funds 81(R) Suppl: GR Match for Medicaid	396	0	0	0	0
	Total, General Revenue Funds	\$7,980,488	\$5,096,880	\$4,013,848	\$4,107,867	\$4,127,261
0555	Federal Funds:					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	113	120	168	158	158
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	3,933	0	221,370	187,257	187,306
	CFDA #93.558 TANF State Family Assistance	1,480,681	2,566,848	2,611,520	2,181,049	2,181,098
	CFDA #93.575 Child Care Development Fund-Discretionary	217,526	247,385	235,426	209,194	209,194
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	1,115,035	897,613	749,491	668,635	649,141
	CFDA #93.659.050 Adoption Assistance - Admin 50%	56,753	57,814	97,676	91,919	91,919
	CFDA #93.667 Social Service Block Grant	441,590	336,968	336,968	336,968	336,968
	CFDA #93.674 Independent Living	21,602	31,684	38,818	32,801	32,801
	CFDA #93.778.003 Medical Assistance Program 50%	142,499	116,576	115,021	108,243	108,243
	Total, Federal Funds	\$3,479,732	\$4,255,008	\$4,406,458	\$3,816,224	\$3,796,828
8902	81R Supplemental Funds:					
	CFDA #93.658.050 Foster Care Asst - Admin 50% - 81R Suppl	1,599	0	0	0	0
	CFDA #93.659.050 Adoption Asst - Admin 50% - 81R Supplemental	330	0	0	0	0
	CFDA #93.778.003 Medical Asst Program 50% - 81R Supplemental	396	0	0	0	0
	Total, 81R Supplemental Funds	\$2,325	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$11,462,545	\$9,351,888	\$8,420,306	\$7,924,091	\$7,924,089
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-Strategy Code:

06-01-04-02

Sub-strategy Description and Justification:

DFPS contracts with Northrop Grumman (NG), to provide technology support services, help desk support, network management, hardware and software maintenance, computer operations, disaster recovery and other related services.

Also included in this sub-strategy is the Messaging and Collaboration initiative. This standardizes e-mail and other collaboration technologies across the HHS enterprise to improve productivity, performance and availability, provide for secure transmission of messages, protect against SPAM and viruses, improve collaboration capabilities, and deliver improved service levels with better uptime.

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

External/Internal Factors Impacting Sub-strategy:

It is critical to have the resources to properly perform the functions contained in this sub-strategy. We must be able to adequately support the direct delivery staff and to perform the required oversight, accountability, and reporting aspects of the agency.

The DFPS LAN is a physical network infrastructure that provides connectivity to and among the new and existing DFPS offices. All traffic related to application usage (IMPACT, CLASS, e-Reports, etc), and shared network storage uses this infrastructure to support DFPS employees. As DFPS experiences staff growth, higher caseloads and more technology resources (tablet PCs) the demands placed on the LAN increases.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	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	
		2011	2012	2013	2014	2015
	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	1,527,455	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		\$1,527,455	\$0	\$0	\$0	\$0

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	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 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
	Method of Financing:					
0001	General Revenue Fund	\$505,273	\$0	\$0	\$0	\$0
0758	GR for Medicaid Match	18,528	0	0	0	0
	Total, General Revenue Funds	\$523,801	\$0	\$0	\$0	\$0
0555	Federal Funds:					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	15	0	0	0	0
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	1,162	0	0	0	0
	CFDA #93.558 TANF State Family Assistance	513,955	0	0	0	0
	CFDA #93.575 Child Care Development Fund-Discretionary	60,027	0	0	0	0
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	149,064	0	0	0	0
	CFDA #93.659.050 Adoption Assistance - Admin 50%	7,393	0	0	0	0
	CFDA #93.667 Social Service Block Grant	247,247	0	0	0	0
	CFDA #93.674 Independent Living	6,263	0	0	0	0
	CFDA #93.778.003 Medical Assistance Program 50%	18,528	0	0	0	0
	Total, Federal Funds	\$1,003,654	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$1,527,455	\$0	\$0	\$0	\$0
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-Strategy Code:

06-01-04-03

Sub-strategy Description and Justification:

The Information Management Protecting Adults and Children in Texas (IMPACT) application is a custom web-enabled application for complete case management for APS and CPS. It contains over six million lines of code. The code covers nearly all of the agency's protective services including child and adult abuse investigations, programmatic financial activities, and ongoing case management activities. Maintenance is required to ensure IMPACT continues to properly support the APS and CPS programs. This sub-strategy funds the contracted on-going maintenance of the IMPACT system. Beginning in FY 2012, this activity is performed by DFPS IT staff because of funding cuts from the 82nd legislative session.

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

External/Internal Factors Impacting Sub-strategy:

It is critical to have the resources to properly perform the maintenance activities for IMPACT. We must be able to adequately support the direct delivery staff and to perform the required oversight, accountability, and reporting aspects of the agency.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	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	
		2011	2012	2013	2014	2015
	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	105,544	0	0	0	0
	Total, Objects of Expense	\$105,544	\$0	\$0	\$0	\$0

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	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	
		2011	2012	2013	2014	2015
0001	Method of Financing:					
	General Revenue Fund	\$105,544	\$0	\$0	\$0	\$0
	Total, General Revenue Funds	\$105,544	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$105,544	\$0	\$0	\$0	\$0
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-Strategy Code:

06-01-04-04

Sub-strategy Description and Justification:

This sub-strategy contains the scheduled Debt Service payment under the Master Lease Purchase Program (MLPP) for infrastructure upgrades to ensure the security, reliability, and availability of the infrastructure that supports all DFPS major operations and mission critical systems. System failures result in loss of productivity, disrupted or hampered service to DFPS clients, lack of communications with other agencies, possible data loss, and increased maintenance and repair costs.

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

External/Internal Factors Impacting Sub-strategy:

The agency paid off the debt payments in FY 2011.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-04-05		
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: 05 IT Program Support - Allocated Program Support Cost Pool Staff						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Objects of Expense:					
1001	Salaries and Wages	\$61,300	\$67,208	\$81,447	\$80,827	\$80,827
1002	Other Personnel Costs	166	1,973	2,001	1,987	1,987
2001	Professional Fees and Services	72	202	208	205	205
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	93	101	104	102	102
2004	Utilities	3,541	0	0	0	0
2005	Travel	136	362	632	797	797
2006	Rent - Building	20	49	50	50	50
2007	Rent - Machine and Other	232	111	114	113	113
2009	Other Operating Expense	8,896	12,838	11,788	5,509	5,509
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	\$74,456	\$82,844	\$96,344	\$89,590	\$89,590

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-Strategy Code: 06-01-04-05		
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: 05 IT Program Support - Allocated Program Support Cost Pool Staff						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
0001 0758	Method of Financing:					
	General Revenue Fund	\$33,395	\$24,758	\$29,147	\$25,667	\$25,667
	GR for Medicaid Match	904	1,026	1,322	1,229	1,229
	Total, General Revenue Funds	\$34,299	\$25,784	\$30,469	\$26,896	\$26,896
0555	Federal Funds:					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	1	3	2	2	2
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	55	2,223	2,509	2,323	2,323
	CFDA #93.558 TANF State Family Assistance	21,375	34,423	39,533	38,058	38,058
	CFDA #93.575 Child Care Development Fund-Discretionary	2,836	3,513	4,026	3,754	3,754
	CFDA #93.590 Community Based Family Resource&Supp Grants	0	6	8	3	3
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	7,263	7,971	8,810	7,772	7,772
	CFDA #93.659.050 Adoption Assistance - Admin 50%	361	536	1,151	1,072	1,072
	CFDA #93.667 Social Service Block Grant	7,056	7,013	8,065	8,065	8,065
	CFDA #93.674 Independent Living	306	346	449	416	416
	CFDA #93.778.003 Medical Assistance Program 50%	904	1,026	1,322	1,229	1,229
	Total, Federal Funds	\$40,157	\$57,060	\$65,875	\$62,694	\$62,694
	Total, Method of Financing	\$74,456	\$82,844	\$96,344	\$89,590	\$89,590
Number of Positions (FTE)		1.4	1.4	1.7	1.7	1.7

Sub-strategy Request (continued)

Sub-Strategy Code:

06-01-04-05

Sub-strategy Description and Justification:

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

External/Internal Factors Impacting Sub-strategy:

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

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3.E. Sub-strategy Summary

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	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 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
01	IT Program Support	\$17,500,033	\$14,729,279	\$15,098,521	\$17,434,216	\$17,886,894
02	Agencywide Automation - Maintenance	\$11,462,545	\$9,351,888	\$8,420,306	\$7,924,091	\$7,924,089
03	IMPACT Automation Maintenance	\$1,527,455	\$0	\$0	\$0	\$0
04	Maintain Automated System - Capital	\$105,544	\$0	\$0	\$0	\$0
05	IT Program Support - Allocated Program Support Cost Pool Staff	\$74,456	\$82,844	\$96,344	\$89,590	\$89,590
Total, Sub-strategies		\$30,670,033	\$24,164,011	\$23,615,171	\$25,447,897	\$25,900,573

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

8/14/2012 5:08:13PM

530 Family and Protective Services, Department of

GOAL:	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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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	\$7,585,917	\$3,867,170	\$3,791,062	\$3,275,103	\$3,270,876
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$305,456	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$4,111,797	\$8,321,935	\$8,321,935	\$7,517,648	\$7,168,669
2009	OTHER OPERATING EXPENSE	\$20,568,447	\$4,309,297	\$4,309,424	\$4,112,231	\$4,013,671
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	\$496,906	\$21,670	\$21,670	\$18,790	\$17,881
TOTAL, OBJECT OF EXPENSE		\$33,068,523	\$16,520,072	\$16,444,091	\$14,923,772	\$14,471,097

Method of Financing:

3.A. STRATEGY REQUEST

8/14/2012 5:08:13PM

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

530 Family and Protective Services, Department of

GOAL: 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1	General Revenue Fund	\$18,820,495	\$8,067,501	\$7,965,744	\$7,749,033	\$7,387,781
758	GR Match For Medicaid	\$390,660	\$201,627	\$225,369	\$203,859	\$197,675
8900	81(R) Supp: General Revenue Fund	\$175,614	\$0	\$0	\$0	\$0
8901	81(R) Supp: GR Match For Medicaid	\$2,055	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$19,388,824	\$8,269,128	\$8,191,113	\$7,952,892	\$7,585,456

Method of Financing:

555	Federal Funds					
	93.090.050 Guardianship Assistance	\$322	\$165	\$330	\$299	\$290
	93.556.001 Promoting Safe and Stable Families	\$644,404	\$0	\$0	\$0	\$0
	93.558.000 Temp AssistNeedy Families	\$7,054,918	\$6,320,175	\$6,339,505	\$5,334,340	\$5,334,340
	93.566.000 Refugee and Entrant Assis	\$75,000	\$0	\$0	\$0	\$0
	93.575.000 ChildCareDevFnd Blk Grant	\$926,323	\$0	\$0	\$0	\$0
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$3,182,872	\$1,647,051	\$1,492,491	\$1,259,267	\$1,185,472
	93.659.050 Adoption Assist Title IV-E Admin	\$158,069	\$81,926	\$195,283	\$173,115	\$167,864
	93.667.000 Social Svcs Block Grants	\$1,205,308	\$0	\$0	\$0	\$0
	93.674.000 Independent Living	\$23,956	\$0	\$0	\$0	\$0
	93.778.003 XIX 50%	\$390,660	\$201,627	\$225,369	\$203,859	\$197,675
CFDA Subtotal, Fund	555	\$13,661,832	\$8,250,944	\$8,252,978	\$6,970,880	\$6,885,641

530 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
8902	81(R) Supp: Federal Funds					
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$14,550	\$0	\$0	\$0	\$0
	93.659.050 Adoption Assist Title IV-E Admin	\$1,262	\$0	\$0	\$0	\$0
	93.778.003 XIX 50%	\$2,055	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	8902	\$17,867	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$13,679,699	\$8,250,944	\$8,252,978	\$6,970,880	\$6,885,641
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$14,923,772	\$14,471,097
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$33,068,523	\$16,520,072	\$16,444,091	\$14,923,772	\$14,471,097

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

530 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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This strategy contains capital budget projects for information technology necessary to properly operate and support the critical mission of providing protective services. It provides funds for outsourced services to operate the Information Management Protecting Adults and Children in Texas (IMPACT) application and the Child Care Licensing Automated Support System (CLASS) application, and other business applications. It also provides funds for computer device hardware and software and the DFPS cost of the state contract for data center services.

The IMPACT application provides complete casework management for reported cases of abuse and neglect. It serves CPS, APS, and the investigation function of Child Care Licensing. The CLASS application is designed to track all pertinent information about regulated child care operations and agencies.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Maintaining the programmatic applications in IMPACT and CLASS is critical to fully supporting the work we do and making it as efficient as possible. Funds are requested in exceptional item 5 for upgrades to these program applications to keep them current with state and federal laws and agency policies.

Exceptional item 8 requests funds for IMPACT changes to allow CPS to implement a new stage of service for differential response which is a less adversarial approach than the traditional model to investigations where there is less risk of serious harm to the child. It also requests funds for IMPACT changes to allow APS to automate the new risk assessment tool being developed to identify the level of client risk and help guide decision making regarding the level and intensity of services in all in-home cases.

Exceptional item 9 is for changes in CLASS for online payment and tracking of licensing fees. Exceptional item 10 is a re-engineering project to modernize IMPACT which has an infrastructure that hasn't changed in 17 years, making it inefficient to maintain and use.

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	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 Computer Devices Lease Payments						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	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	100,800	100,800	87,402	83,175
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	4,111,797	8,321,935	8,321,935	7,517,648	7,168,669
2009	Other Operating Expense	11,560,847	2,351,865	2,348,764	2,037,930	1,939,370
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	73,322	21,670	21,670	18,790	17,881
	Total, Objects of Expense	\$15,745,966	\$10,796,270	\$10,793,169	\$9,661,770	\$9,209,095

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	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 Computer Devices Lease Payments						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
	Method of Financing:					
0001	General Revenue Fund	\$8,586,682	\$5,534,788	\$4,631,557	\$4,383,836	\$4,009,640
0758	GR for Medicaid Match	192,690	132,106	148,177	131,980	125,796
8900	General Revenue Funds 81(R) Supplemental: GR Fund	48,616	0	0	0	0
8901	General Revenue Funds 81(R) Suppl: GR Match for Medicaid	239	0	0	0	0
	Total, General Revenue Funds	\$8,828,227	\$5,666,894	\$4,779,734	\$4,515,816	\$4,135,436
0555	Federal Funds:					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	158	108	216	193	184
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	332,547	0	0	0	0
	CFDA #93.558 TANF State Family Assistance	3,574,793	3,857,205	4,745,805	4,086,444	4,086,444
	CFDA #93.575 Child Care Development Fund-Discretionary	501,449	0	0	0	0
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	1,589,953	1,085,880	989,786	815,260	754,409
	CFDA #93.659.050 Adoption Assistance - Admin 50%	79,077	54,077	129,451	112,077	106,826
	CFDA #93.667 Social Service Block Grant	633,084	0	0	0	0
	CFDA #93.674 Independent Living	12,585	0	0	0	0
	CFDA #93.778.003 Medical Assistance Program 50%	192,690	132,106	148,177	131,980	125,796
	Total, Federal Funds	\$6,916,336	\$5,129,376	\$6,013,435	\$5,145,954	\$5,073,659
8902	81R Supplemental Funds:					
	CFDA #93.658.050 Foster Care Asst - Admin 50% - 81R Suppl	965	0	0	0	0
	CFDA #93.659.050 Adoption Asst - Admin 50% - 81R Supplemental	199	0	0	0	0
	CFDA #93.778.003 Medical Asst Program 50% - 81R Supplemental	239	0	0	0	0
	Total, 81R Supplemental Funds	\$1,403	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$15,745,966	\$10,796,270	\$10,793,169	\$9,661,770	\$9,209,095
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-strategy Code:

06-01-05-01

Sub-strategy Description and Justification:

This sub-strategy provides for the lease payments for personal computers including desktops, laptops, and tablets. The lease payments include a refresh schedule where leased equipment is replaced by newer models to ensure that DFPS staff continue to have computers capable of operating more current computer software and peripheral hardware, thus allowing them to keep up with program changes, software updates, and legislative requirements. This sub-strategy could also include the lease of servers, routers, and other computer equipment.

Leasing computer devices enables DFPS to carry out the charge of protecting children and adults and regulating the child care industry. Computer devices support case documentation in IMPACT and CLASS that are statutorily mandated and are the basis for providing services for DFPS clients.

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

External/Internal Factors Impacting Sub-strategy:

It is critical to have the resources to continue to fund this sub-strategy. We must be able to properly support the direct delivery staff and to perform the required oversight, accountability, and reporting aspects of the agency.

The ability to collect and maintain accurate information and the ability to access information in a timely manner are critical for quality decision-making. The ability to fund updated automation tools is crucial to the daily operations of DFPS.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	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 Upgrades						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	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	1,012,640	0	0	243,482	243,482
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	558,759	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	\$1,571,399	\$0	\$0	\$243,482	\$243,482

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	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 Upgrades						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
	Method of Financing:					
0001	General Revenue Fund	\$789,020	\$0	\$0	\$213,456	\$214,055
0758	GR for Medicaid Match	19,061	0	0	3,326	3,326
	Total, General Revenue Funds	\$808,081	\$0	\$0	\$216,782	\$217,381
0555	Federal Funds:					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	16	0	0	5	5
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	39,294	0	0	0	0
	CFDA #93.558 TANF State Family Assistance	415,003	0	0	0	0
	CFDA #93.575 Child Care Development Fund-Discretionary	54,028	0	0	0	0
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	153,353	0	0	20,545	19,946
	CFDA #93.659.050 Adoption Assistance - Admin 50%	7,606	0	0	2,824	2,824
	CFDA #93.667 Social Service Block Grant	73,496	0	0	0	0
	CFDA #93.674 Independent Living	1,461	0	0	0	0
	CFDA #93.778.003 Medical Assistance Program 50%	19,061	0	0	3,326	3,326
	Total, Federal Funds	\$763,318	\$0	\$0	\$26,700	\$26,101
	Total, Method of Financing	\$1,571,399	\$0	\$0	\$243,482	\$243,482
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.

IMPACT requires upgrades to support caseworkers and workflow changes and to respond to federal/state law and agency policy changes. Thorough planning to incorporate technology into the work of DFPS staff is a standard practice. Assessments of the needs of caseworkers are conducted on a regular basis. Changes to the IMPACT application are implemented based on the results of the assessments.

Operational upgrades improve functionality, data sharing, usability, speed and other aspects beyond the anticipated maintenance needed. These changes allow IMPACT users to spend less time in their documentation efforts and spend more time in the field with their clients. DFPS must be able to properly support the direct delivery staff and to perform the required oversight, accountability, and reporting aspects of the agency.

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

External/Internal Factors Impacting Sub-strategy:

For the FY 12-13 biennium, this capital budget project was appropriated with funds contained in Strategy 02.01.01, CPS Direct Delivery Staff, due to the 82nd Legislature not funding it but providing capital budget authority. In order to avoid redirecting funds away from CPS direct delivery staff in FY 14-15, we are not requesting those baseline dollars for this sub-strategy. This sub-strategy contains only the funds needed to maintain the National Youth in Transition Database, whose development was funded by sub-strategy 06.01.05.05 in prior years. Funds needed to continue to make IMPACT system upgrades during FY 14-15 are requested in exceptional item 5.

Exceptional item 8 requests funds for IMPACT changes for the following: integrate the new APS risk assessment and decision making tool that is currently being developed to identify the level of client risk and help guide decision making regarding the level and intensity of services needed in all APS in-home cases; to allow CPS to implement a new stage of service for differential response which is a less adversarial approach than the traditional model to investigations where there is less risk of serious harm to the child.

Exceptional item 10 is a re-engineering project to modernize IMPACT which has an infrastructure that hasn't changed in 17 years, making it inefficient to maintain and use.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	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 Software Licenses						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	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	44,844	17,955	17,955	17,955	17,955
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	1,969,114	1,957,432	1,957,432	2,072,686	2,072,685
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	\$2,013,958	\$1,975,387	\$1,975,387	\$2,090,641	\$2,090,640

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	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 Software Licenses						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
	Method of Financing:					
0001	General Revenue Fund	\$1,007,408	\$850,109	\$846,059	\$956,247	\$961,389
0758	GR for Medicaid Match	24,429	23,961	26,984	28,558	28,558
	Total, General Revenue Funds	\$1,031,837	\$874,070	\$873,043	\$984,805	\$989,947
0555	Federal Funds:					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	20	20	40	42	42
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	50,618	0	0	0	0
	CFDA #93.558 TANF State Family Assistance	534,606	874,997	876,577	876,577	876,577
	CFDA #93.575 Child Care Development Fund-Discretionary	69,599	0	0	0	0
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	196,542	192,778	175,829	176,408	171,265
	CFDA #93.659.050 Adoption Assistance - Admin 50%	9,748	9,561	22,914	24,251	24,251
	CFDA #93.667 Social Service Block Grant	94,677	0	0	0	0
	CFDA #93.674 Independent Living	1,882	0	0	0	0
	CFDA #93.778.003 Medical Assistance Program 50%	24,429	23,961	26,984	28,558	28,558
	Total, Federal Funds	\$982,121	\$1,101,317	\$1,102,344	\$1,105,836	\$1,100,693
	Total, Method of Financing	\$2,013,958	\$1,975,387	\$1,975,387	\$2,090,641	\$2,090,640
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 Microsoft subscription agreement for licenses and software that includes ongoing patches, updates, and web support. DFPS maintains a supported version of Microsoft Office that is eligible for Service Releases, security patches, and upgrades provided by the vendor. By maintaining a current version of Microsoft Office, compatibility with the public and other agencies is maintained and DFPS will ensure its ability to produce, read, access, and interact using current industry standard software. Upgrading to the newest software version ensures the agency can utilize new technologies as they are adapted and improve productivity with updated features. DFPS acquires these licenses and software through the HHSC Microsoft Enterprise Subscription Agreement (ESA).

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

External/Internal Factors Impacting Sub-strategy:

DFPS maintains supported versions of standardized software that is eligible for Service Releases, security patches, and upgrades provided by the ESA vendor. DFPS is able to purchase Premier level support on all applications offered by the ESA. It also makes training on server class applications available through the ESA. The Microsoft Office Suite is also purchased through the ESA, which maintains standardization of documents across state agencies. By maintaining a current version of these applications, compatibility with the public and other agencies is maintained and the agency will ensure its ability to produce, read, access, and interact using current industry standard software. Upgrading to the newer version ensures the agency can utilize new technologies as they are adapted and improve productivity with updated features.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	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 Data Center Consolidation						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	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	3,597,642	2,964,318	2,888,210	2,926,264	2,926,264
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	3,228	1,615	1,617
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	\$3,597,642	\$2,964,318	\$2,891,438	\$2,927,879	\$2,927,881

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	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 Data Center Consolidation						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
	Method of Financing:					
0001	General Revenue Fund	\$2,078,118	\$1,275,694	\$2,150,160	\$2,195,494	\$2,202,698
0758	GR for Medicaid Match	43,639	35,957	39,497	39,995	39,995
	Total, General Revenue Funds	\$2,121,757	\$1,311,651	\$2,189,657	\$2,235,489	\$2,242,693
0555	Federal Funds:					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	36	30	58	59	59
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	71,658	0	0	0	0
	CFDA #93.558 TANF State Family Assistance	756,823	1,313,045	371,319	371,319	371,319
	CFDA #93.575 Child Care Development Fund-Discretionary	98,528	0	0	0	0
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	351,094	289,288	257,084	247,054	239,852
	CFDA #93.659.050 Adoption Assistance - Admin 50%	17,412	14,347	33,823	33,963	33,963
	CFDA #93.667 Social Service Block Grant	134,031	0	0	0	0
	CFDA #93.674 Independent Living	2,664	0	0	0	0
	CFDA #93.778.003 Medical Assistance Program 50%	43,639	35,957	39,497	39,995	39,995
	Total, Federal Funds	\$1,475,885	\$1,652,667	\$701,781	\$692,390	\$685,188
	Total, Method of Financing	\$3,597,642	\$2,964,318	\$2,891,438	\$2,927,879	\$2,927,881
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-strategy Code:

06-01-05-04

Sub-strategy Description and Justification:

The Department of Information Resources (DIR) Data Center Services program includes transformation and consolidation of facilities, server platforms, mainframes, data storage management, and data center print and mail. Key objectives of this program are to:

- Consolidate disparate legacy agency facilities,
- Reduce statewide costs for services,
- Modernize aging equipment, and
- Increase security and disaster recovery capability.

In December 2011, DIR signed 3 multi-year contracts to provide consolidated data center services to 28 state agencies. One contract is for a services integrator enabling the State to standardize processes and maximize the value of its information technology services. A second contract is to provide infrastructure services in four areas: mainframes, servers, networks and data center operations. The third contract is to provide printing and mailing services that will leverage the State's significant mail volumes to keep costs low, while providing more flexibility to state agencies to meet their business needs.

This strategy captures the DFPS cost for services under the DIR contracts.

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

External/Internal Factors Impacting Sub-strategy:

Services with the 3 service providers commenced July 1, 2012. Server consolidation planning has begun which will determine the plan, applications and schedule to continue consolidating servers into the two State data centers.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	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.						
SUB-STRATEGY: 05 IMPACT Youth in Transition Outcome Data						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	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	511,995	243,482	243,482	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	726,294	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	293,173	0	0	0	0
	Total, Objects of Expense	\$1,531,462	\$243,482	\$243,482	\$0	\$0

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	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.						
SUB-STRATEGY: 05 IMPACT Youth in Transition Outcome Data						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
	Method of Financing:					
0001	General Revenue Fund	\$1,267,632	\$104,783	\$104,282	\$0	\$0
0758	GR for Medicaid Match	18,577	2,953	3,326	0	0
	Total, General Revenue Funds	\$1,286,209	\$107,736	\$107,608	\$0	\$0
0555	Federal Funds:					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	15	2	5	0	0
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	4,702	0	0	0	0
	CFDA #93.558 TANF State Family Assistance	49,658	107,851	108,047	0	0
	CFDA #93.575 Child Care Development Fund-Discretionary	6,465	0	0	0	0
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	149,455	23,762	21,672	0	0
	CFDA #93.659.050 Adoption Assistance - Admin 50%	7,412	1,178	2,824	0	0
	CFDA #93.667 Social Service Block Grant	8,794	0	0	0	0
	CFDA #93.674 Independent Living	175	0	0	0	0
	CFDA #93.778.003 Medical Assistance Program 50%	18,577	2,953	3,326	0	0
	Total, Federal Funds	\$245,253	\$135,746	\$135,874	\$0	\$0
	Total, Method of Financing	\$1,531,462	\$243,482	\$243,482	\$0	\$0
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-strategy Code:

06-01-05-05

Sub-strategy Description and Justification:

The federal Administration for Children and Families (ACF) mandated that states have a National Youth in Transition Database (NYTD). NYTD requires collection and submission of data related to youth receiving independent living services which are paid for or provided by the State agencies that administer the Chafee Foster Care Independence Program, and collection of outcomes information on youth who are in or who age out of foster care.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 471 and 477; and 45 CFR 1355 and 1356.

External/Internal Factors Impacting Sub-strategy:

Participation in submitting data to the database will require obtaining follow up information from youth and young adults who are aging or have aged out of care. Data is required to be submitted to federal officials for inclusion in a national data repository. Federal regulations allow the state to choose to comply with participation in collecting data for inclusion in NYTD, although there are financial consequences if the state does not participate by the loss of funds for youth in transition. Data collected through NYTD will assist the agency and external stakeholders in better responding to needs of youth transitioning to adulthood in order to achieve more positive outcomes.

For FY 14-15, the costs associated with maintaining this database is being requested in sub-strategy 06.01.05.02 IMPACT Upgrades.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	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 CLASS Upgrades						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	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: Beth Cody	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 CLASS Upgrades						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
	Method of Financing:				2014	2015
	Total, Method of Financing	\$0	\$0	\$0	\$0	\$0
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-strategy Code:

06-01-05-06

Sub-strategy Description and Justification:

This sub-strategy makes necessary upgrades to the Child Care Licensing Automated Support System (CLASS) for applicable law and policy changes impacting the effective delivery of Child-Care Licensing. This system is a web application designed to track all pertinent information about regulated child care operations and agencies. Implementation of recent upgrades to CLASS included a streamlined application process designed to allow an applicant of a child care home to submit portions of an applications online, and enhancements to CLASSMate. CLASSMate is the mobile application that allows Licensing workers to complete certain tasks remotely, that made it easier for Licensing workers to check background checks, document investigations, conduct sampling inspections of agency homes, and track licensed administrators while conducting their job duties away from the office.

Statutory provisions are found in the Human Resources Code, Chapters 40, 42, and 43, the Texas Family Code Title 5, Chapter 261. Federal statutory provisions are found in the Child Care and Development Block Grant Act of 1990, as amended, 42 U.S.C 9858.

External/Internal Factors Impacting Sub-strategy:

Policies and practices for accomplishing agency activities change over time, as do legislative mandates for the agency. Upgrades to CLASS are necessary to meet the required legislative mandates and to continue effective service delivery. Upgrades improve functionality, data sharing, usability, speed, and other aspects beyond the anticipated maintenance needed. These updates allow CLASS users to spend less time on manual efforts and more time in the field with their clients. This shift of time to the field is crucial for maintaining the high quality regulatory services that keep children safe in child care settings. DFPS has limited resources and must rely on contract staff to make necessary changes to the application.

For the FY 12-13 biennium, this capital budget project was appropriated with funds contained in Strategy 05.01.01, Child Care Regulation, due to the 82nd Legislature not funding it but providing capital budget authority. In order to avoid redirecting funds away from Child Care Regulation staff in FY 14-15, we are not requesting funding in our baseline request for this sub-strategy. Funds needed to continue to make system changes during FY 14-15 are requested in exceptional item 5.

Exceptional item 9 is for changes in CLASS for online payment and tracking of licensing fees. This would greatly improve the fee payment information that is necessary to issue, suspend, or revoke licenses.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	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 Strengthen Contract Oversight						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	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	366,080	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	783,176	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	\$1,149,256	\$0	\$0	\$0	\$0

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	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 Strengthen Contract Oversight						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
	Method of Financing:					
0001	General Revenue Fund	\$536,070	\$0	\$0	\$0	\$0
0758	GR for Medicaid Match	13,940	0	0	0	0
	Total, General Revenue Funds	\$550,010	\$0	\$0	\$0	\$0
0555	Federal Funds:					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	11	0	0	0	0
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	14,725	0	0	0	0
	CFDA #93.558 TANF State Family Assistance	404,518	0	0	0	0
	CFDA #93.575 Child Care Development Fund-Discretionary	20,246	0	0	0	0
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	112,156	0	0	0	0
	CFDA #93.659.050 Adoption Assistance - Admin 50%	5,562	0	0	0	0
	CFDA #93.667 Social Service Block Grant	27,541	0	0	0	0
	CFDA #93.674 Independent Living	547	0	0	0	0
	CFDA #93.778.003 Medical Assistance Program 50%	13,940	0	0	0	0
	Total, Federal Funds	\$599,246	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$1,149,256	\$0	\$0	\$0	\$0
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-strategy Code:

06-01-05-07

Sub-strategy Description and Justification:

The residential contracts management system project was originally funded by the 80th Legislature as part of Child Protective Services (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 the performance of contractors that provide services to DFPS clients. The iMARC system (Integrated Management and Reporting for Contracts) as implemented provides residential contract managers and program staff with centralized, automated methods of monitoring and assessing contracts and collecting and reporting contract monitoring data. The system allows staff to identify problems contractors are experiencing statewide and trends over time among individual contractors that aid with earlier risk detection and mitigation.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Section 471; and 45 CFR 1355 and 1356.

External/Internal Factors Impacting Sub-strategy:

This project was completed in FY 2011.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	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 CLASSMate						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	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	550,575	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	230,800	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	\$781,375	\$0	\$0	\$0	\$0

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	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 CLASSMate						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
0001	Method of Financing:					
	General Revenue Fund	\$781,375	\$0	\$0	\$0	\$0
	Total, General Revenue Funds	\$781,375	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$781,375	\$0	\$0	\$0	\$0
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-strategy Code:

06-01-05-08

Sub-strategy Description and Justification:

This sub-strategy contains expenditures associated with the development and enhancement of the CLASSMate system. The CLASSMate system is the Child Care Licensing application developed for use on tablet PCs. These 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. These enhancements also respond to federal requirements and the legislative mandates to improve system usability and to continue effectively supporting service delivery.

Statutory provisions are found in the Human Resources Code, Chapters 40, 42, and 43, the Texas Family Code Title 5, Chapter 261. Federal statutory provisions are found in the Child Care and Development Block Grant Act of 1990, as amended, 42 U.S.C 9858.

External/Internal Factors Impacting Sub-strategy:

This project was completed in FY 2011.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	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 Messaging & Collaboration						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	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	785,437	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	\$785,437	\$0	\$0	\$0	\$0

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	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 Messaging & Collaboration						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
	Method of Financing:					
0001	General Revenue Fund	\$486,228	\$0	\$0	\$0	\$0
0758	GR for Medicaid Match	9,527	0	0	0	0
	Total, General Revenue Funds	\$495,755	\$0	\$0	\$0	\$0
0555	Federal Funds:					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	8	0	0	0	0
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	13,453	0	0	0	0
	CFDA #93.558 TANF State Family Assistance	142,082	0	0	0	0
	CFDA #93.575 Child Care Development Fund-Discretionary	18,497	0	0	0	0
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	76,651	0	0	0	0
	CFDA #93.659.050 Adoption Assistance - Admin 50%	3,802	0	0	0	0
	CFDA #93.667 Social Service Block Grant	25,162	0	0	0	0
	CFDA #93.674 Independent Living	500	0	0	0	0
	CFDA #93.778.003 Medical Assistance Program 50%	9,527	0	0	0	0
	Total, Federal Funds	\$289,682	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$785,437	\$0	\$0	\$0	\$0
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-strategy Code:

06-01-05-09

Sub-strategy Description and Justification:

This sub-strategy included funds for the DFPS share of the HHS Enterprise Messaging and Collaboration Project. The Messaging and Collaboration initiative standardized e-mail and other collaboration technologies across the HHS enterprise to improve productivity, performance and availability, provide for secure transmission of messages, protect against SPAM and viruses, improve collaboration capabilities, and deliver improved service levels with better uptime.

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

External/Internal Factors Impacting Sub-strategy:

This capital budget project did not continue beyond FY 2011.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	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 Telecommunications Enhancements						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	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	1,422,005	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	\$1,422,005	\$0	\$0	\$0	\$0

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	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 Telecommunications Enhancements						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
	Method of Financing:					
0001	General Revenue Fund	\$934,819	\$0	\$0	\$0	\$0
0758	GR for Medicaid Match	17,249	0	0	0	0
	Total, General Revenue Funds	\$952,068	\$0	\$0	\$0	\$0
0555	Federal Funds:					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	14	0	0	0	0
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	20,683	0	0	0	0
	CFDA #93.558 TANF State Family Assistance	218,442	0	0	0	0
	CFDA #93.575 Child Care Development Fund-Discretionary	28,438	0	0	0	0
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	138,774	0	0	0	0
	CFDA #93.659.050 Adoption Assistance - Admin 50%	6,883	0	0	0	0
	CFDA #93.667 Social Service Block Grant	38,685	0	0	0	0
	CFDA #93.674 Independent Living	769	0	0	0	0
	CFDA #93.778.003 Medical Assistance Program 50%	17,249	0	0	0	0
	Total, Federal Funds	\$469,937	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$1,422,005	\$0	\$0	\$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 funded the DFPS share of the HHS Enterprise Telecommunication Enhancements Project which utilized a managed services contract for telecommunication needs across the state. Telecommunications facilities across the HHS agencies are critical to service delivery and administration. Through this contract, regional PBX systems are enhanced, voice mail systems are improved, and there is streamlined utilization of toll-free numbers across HHS agencies.

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

External/Internal Factors Impacting Sub-strategy:

This capital budget project did not continue beyond FY 2011.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	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 Unaccompanied Refugee Minor System						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	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	75,000	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	\$75,000	\$0	\$0	\$0	\$0

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	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 Unaccompanied Refugee Minor System						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
0555	Method of Financing:					
	Federal Funds:					
	CFDA #93.566 Refugee and Entrant Assistance	75,000	0	0	0	0
	Total, Federal Funds	\$75,000	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$75,000	\$0	\$0	\$0	\$0
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-strategy Code:

06-01-05-11

Sub-strategy Description and Justification:

DFPS is the assigned agency to coordinate with contracted child placing agencies to administer the Unaccompanied Refugee Minors Program (URM). The contracted child placing agencies are responsible for providing services, and DFPS is responsible for monitoring the children and the facilities that provide their care to ensure that the program is administered in compliance with federal mandates. DFPS is also responsible for providing HHSC with all required program information. HHSC is responsible for fulfilling federal reporting requirements for the URM program.

This project ensures that DFPS URM program specialists have access to accurate and timely information about URM providers and children receiving URM services in Texas to improve DFPS' ability to comply with federal, URM, and HHSC reporting requirements and to ensure that children in the URM program are receiving appropriate services.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in 45 CFR Part 400, Subpart H Child Welfare Services; and Immigration and Nationality Act (INA) section 412.

External/Internal Factors Impacting Sub-strategy:

Texas is one of 20 states that currently provide Unaccompanied Refugee Minors Program (URM) services. The federal State Department identifies refugee children overseas who are eligible for resettlement in the U.S., but do not have a parent or a relative available and committed to providing for their long term care. Upon arrival in the U.S., these refugee children are placed into the Unaccompanied Refugee Minors program and receive refugee foster care services and benefits. DFPS receives this funding through an interagency contract with the Health and Human Services Commission, who oversees the refugee program through their Office of Immigration and Refugee Affairs.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	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 Fostering Connections IMPACT Upgrade						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	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	145,458	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	\$145,458	\$0	\$0	\$0	\$0

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	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 Fostering Connections IMPACT Upgrade						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
	Method of Financing:					
8900	General Revenue Funds 81(R) Supplemental: GR Fund	126,998	0	0	0	0
8901	General Revenue Funds 81(R) Suppl: GR Match for Medicaid	1,816	0	0	0	0
	Total, General Revenue Funds	\$128,814	\$0	\$0	\$0	\$0
0555	Federal Funds:					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	1	0	0	0	0
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	179	0	0	0	0
	Total, Federal Funds	\$180	\$0	\$0	\$0	\$0
8902	81R Supplemental Funds:					
	CFDA #93.658.050 Foster Care Asst - Admin 50% - 81R Suppl	13,585	0	0	0	0
	CFDA #93.659.050 Adoption Asst - Admin 50% - 81R Supplemental	1,063	0	0	0	0
	CFDA #93.778.003 Medical Asst Program 50% - 81R Supplemental	1,816	0	0	0	0
	Total, 81R Supplemental Funds	\$16,464	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$145,458	\$0	\$0	\$0	\$0
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-strategy Code:

06-01-05-12

Sub-strategy Description and Justification:

The Fostering Connections to Success and Increasing Adoptions Act of 2008 (Public Law (P.L.) 110-351) is a federal foster care law that provides a state option for a subsidized kinship guardianship program, contains the re-authorization of the adoption incentive program for an additional five years through 2013, and begins a graduated implementation of the elimination of all income and other tests for Title IV-E eligibility for adoption assistance. In addition, the law provides an option for extended foster care for youth age 18 to 21 and provides extended adoption assistance and guardian assistance benefits for this same age group. This sub-strategy makes the necessary changes to the Information Management Protecting Adults and Children in Texas system (IMPACT) to support the implementation of these federal changes.

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

External/Internal Factors Impacting Sub-strategy:

This capital budget project was fully implemented in FY 2011.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	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 IMPACT Person Merge Project						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	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	405,417	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	763,629	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	\$1,169,046	\$0	\$0	\$0	\$0

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	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 IMPACT Person Merge Project						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
	Method of Financing:					
0001	General Revenue Fund	\$608,827	\$0	\$0	\$0	\$0
0758	GR for Medicaid Match	14,181	0	0	0	0
	Total, General Revenue Funds	\$623,008	\$0	\$0	\$0	\$0
0555	Federal Funds:					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	12	0	0	0	0
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	33,002	0	0	0	0
	CFDA #93.558 TANF State Family Assistance	285,988	0	0	0	0
	CFDA #93.575 Child Care Development Fund-Discretionary	41,456	0	0	0	0
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	114,087	0	0	0	0
	CFDA #93.659.050 Adoption Assistance - Admin 50%	5,658	0	0	0	0
	CFDA #93.667 Social Service Block Grant	50,650	0	0	0	0
	CFDA #93.674 Independent Living	1,004	0	0	0	0
	CFDA #93.778.003 Medical Assistance Program 50%	14,181	0	0	0	0
	Total, Federal Funds	\$546,038	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$1,169,046	\$0	\$0	\$0	\$0
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-Strategy Code:

06-01-05-13

Sub-strategy Description and Justification:

The Person Merge process in IMPACT was implemented to control the population of duplicate records by pro-actively identifying, confirming and correcting duplicate records. A duplicate person record is when two or more person records existed in the database and the records referred to the same physical person. The benefits include:

- Improved access to merged person history.
- Improved reporting of duplicates.
- Improved overall Person data integrity.
- Aid in searching and identifying people.
- Improved identification of Case History.

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

External/Internal Factors Impacting Sub-strategy:

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	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 IMPACT Operation Enhancement - SB 643 Private ICF-MR Investigations						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	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	65,852	0	0	0	0
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	0	0	0	0	0
2004	Utilities	305,456	0	0	0	0
2005	Travel	0	0	0	0	0
2006	Rent - Building	0	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0	0
2009	Other Operating Expense	81,394	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	130,411	0	0	0	0
	Total, Objects of Expense	\$583,113	\$0	\$0	\$0	\$0

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	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 IMPACT Operation Enhancement - SB 643 Private ICF-MR Investigations						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
0001 0758 0555	Method of Financing:					
	General Revenue Fund	\$509,233	\$0	\$0	\$0	\$0
	GR for Medicaid Match	7,073	0	0	0	0
	Total, General Revenue Funds	\$516,306	\$0	\$0	\$0	\$0
	Federal Funds:					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	6	0	0	0	0
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	56,906	0	0	0	0
	CFDA #93.659.050 Adoption Assistance - Admin 50%	2,822	0	0	0	0
	CFDA #93.778.003 Medical Assistance Program 50%	7,073	0	0	0	0
	Total, Federal Funds	\$66,807	\$0	\$0	\$0	\$0
Total, Method of Financing		\$583,113	\$0	\$0	\$0	\$0
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-Strategy Code:

06-01-05-14

Sub-strategy Description and Justification:

A database owned and maintained by DADS that contained regulatory data was legislatively mandated by SB 643, 81st Legislature to include APS investigations from IMPACT. This project was to implement the combined database.

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

External/Internal Factors Impacting Sub-strategy:

This capital budget project was fully implemented in FY 2011.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	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 IMPACT Family Tree Project						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	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	505,672	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	626,370	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	\$1,132,042	\$0	\$0	\$0	\$0

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	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 IMPACT Family Tree Project						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
	Method of Financing:					
0001	General Revenue Fund	\$562,059	\$0	\$0	\$0	\$0
0758	GR for Medicaid Match	13,732	0	0	0	0
	Total, General Revenue Funds	\$575,791	\$0	\$0	\$0	\$0
0555	Federal Funds:					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	11	0	0	0	0
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	28,735	0	0	0	0
	CFDA #93.558 TANF State Family Assistance	303,491	0	0	0	0
	CFDA #93.575 Child Care Development Fund-Discretionary	39,511	0	0	0	0
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	110,476	0	0	0	0
	CFDA #93.659.050 Adoption Assistance - Admin 50%	5,479	0	0	0	0
	CFDA #93.667 Social Service Block Grant	53,748	0	0	0	0
	CFDA #93.674 Independent Living	1,068	0	0	0	0
	CFDA #93.778.003 Medical Assistance Program 50%	13,732	0	0	0	0
	Total, Federal Funds	\$556,251	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$1,132,042	\$0	\$0	\$0	\$0
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-Strategy Code:

06-01-05-15

Sub-strategy Description and Justification:

This capital budget project developed the capability in IMPACT to view relationships and identify related family members or other individuals based on the selection of a single person. This “family tree” view provides increased case management efficiency, worker productivity, and a reduced risk of person duplication. The benefits include:

- Providing a better picture of the family and family support structure to the CPS clinical practices.
- Raising awareness and predict future possibilities of abuse or neglect based on patterns, trends, and history within the family tree.
- Assist in tracking or tying people to outcomes (case, treatment, services).
- Providing additional information related to kinship.
- Supporting identification and assessment of potential placement options.
- Collecting additional familial information to aid in risk assessments
- Aiding in identifying people after a search.

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

External/Internal Factors Impacting Sub-strategy:

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	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 Texas Adoption Resource Exchange Project						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	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	304,742	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	1,060,622	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	\$1,365,364	\$0	\$0	\$0	\$0

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	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 Texas Adoption Resource Exchange Project						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
	Method of Financing:					
0001	General Revenue Fund	\$673,024	\$0	\$0	\$0	\$0
0758	GR for Medicaid Match	16,562	0	0	0	0
	Total, General Revenue Funds	\$689,586	\$0	\$0	\$0	\$0
0555	Federal Funds:					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	14	0	0	0	0
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	34,987	0	0	0	0
	CFDA #93.558 TANF State Family Assistance	369,514	0	0	0	0
	CFDA #93.575 Child Care Development Fund-Discretionary	48,106	0	0	0	0
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	133,246	0	0	0	0
	CFDA #93.659.050 Adoption Assistance - Admin 50%	6,608	0	0	0	0
	CFDA #93.667 Social Service Block Grant	65,440	0	0	0	0
	CFDA #93.674 Independent Living	1,301	0	0	0	0
	CFDA #93.778.003 Medical Assistance Program 50%	16,562	0	0	0	0
	Total, Federal Funds	\$675,778	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$1,365,364	\$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 capital budget project was for the redesign of TARE (Texas Adoption Resource Exchange), which was fragmented and difficult to maintain and use. The TARE website is a powerful recruitment and promotional tool. The design is a vital component for TARE's primary purpose of permanency for children and the secondary goal of educating the public about foster care and adoption. TARE allows site maintainers to enter children and sibling groups that are available for adoption. The public can search this site for children and submit interest forms through the View Waiting Children section of the website. The Adoption Family Network (AFN) is a section of TARE which allows families who have an approved home study to register with their adoption preferences. Non-approved families can also submit interest forms for children in TARE and general interest in adoption/fostering. These are all tracked in the TARE database.

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

External/Internal Factors Impacting Sub-strategy:

This capital budget project was fully implemented in FY 2011.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	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 DCS Transformation Staff Augmentation						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	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	540,615	540,615	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	\$540,615	\$540,615	\$0	\$0

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	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 DCS Transformation Staff Augmentation						
Code:	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
	Method of Financing:					
0001	General Revenue Fund	\$0	\$302,127	\$233,686	\$0	\$0
0758	GR for Medicaid Match	0	6,650	7,385	0	0
	Total, General Revenue Funds	\$0	\$308,777	\$241,071	\$0	\$0
0555	Federal Funds:					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	0	5	11	0	0
	CFDA #93.558 TANF State Family Assistance	0	167,077	237,757	0	0
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	0	55,343	48,120	0	0
	CFDA #93.659.050 Adoption Assistance - Admin 50%	0	2,763	6,271	0	0
	CFDA #93.778.003 Medical Assistance Program 50%	0	6,650	7,385	0	0
	Total, Federal Funds	\$0	\$231,838	\$299,544	\$0	\$0
	Total, Method of Financing	\$0	\$540,615	\$540,615	\$0	\$0
Number of Positions (FTE)		-	-	-	-	-

Sub-strategy Request (continued)

Sub-Strategy Code:

06-01-05-17

Sub-strategy Description and Justification:

This project provides contracted staff to upgrade the systems in the DCS data centers. These contracted staff are required to assist the transition process from DFPS owned servers to new DCS managed servers. Extensive planning and research is required to assure a smooth transition. Duties of the contracted staff include inventory, testing, analyzing and completing requirements, communicating, coordinating, and actual deployment. The transformation includes effective management of in-place services, migration of services in and to the consolidated data centers, and improvements to services, security, and disaster recovery capabilities.

Without skilled staff who are trained in project management and developers who can upgrade application code, a project of this magnitude risks failure, which includes server downtime, data loss, and threatens services to DFPS clients.

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

External/Internal Factors Impacting Sub-strategy:

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3.E. Sub-strategy Summary

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	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 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
01	Computer Devices Lease Payments	\$15,745,966	\$10,796,270	\$10,793,169	\$9,661,770	\$9,209,095
02	IMPACT Upgrades	1,571,399	0	0	243,482	243,482
03	Software Licenses	2,013,958	1,975,387	1,975,387	2,090,641	2,090,640
04	Data Center Consolidation	3,597,642	2,964,318	2,891,438	2,927,879	2,927,881
05	IMPACT Youth in Transition Outcome Data	1,531,462	243,482	243,482	0	0
06	CLASS Upgrades	0	0	0	0	0
07	Strengthen Contract Oversight	1,149,256	0	0	0	0
08	CLASSMate	781,375	0	0	0	0
09	Messaging & Collaboration	785,437	0	0	0	0
10	Telecommunications Enhancements	1,422,005	0	0	0	0
11	Unaccompanied Refugee Minor System	75,000	0	0	0	0
12	Fostering Connections IMPACT Upgrade	145,458	0	0	0	0
13	IMPACT Person Merge Project	1,169,046	0	0	0	0

3.E. Sub-strategy Summary

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	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 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
14	IMPACT Operation Enhancement - SB 643 Private ICF-MR Investigations	583,113	0	0	0	0
15	IMPACT Family Tree Project	1,132,042	0	0	0	0
16	Texas Adoption Resource Exchange Project	1,365,364	0	0	0	0
17	DCS Transformation Staff Augmentation	0	540,615	540,615	0	0
Total, Sub-strategies		\$33,068,523	\$16,520,072	\$16,444,091	\$14,923,772	\$14,471,098

3.A. STRATEGY REQUEST

8/14/2012 5:08:13PM

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

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,375,321,039	\$1,328,024,745	\$1,391,036,948	\$1,389,490,932	\$1,410,000,019
METHODS OF FINANCE (INCLUDING RIDERS):				\$1,389,490,932	\$1,410,000,019
METHODS OF FINANCE (EXCLUDING RIDERS):	\$1,375,321,039	\$1,328,024,745	\$1,391,036,948	\$1,389,490,932	\$1,410,000,019
FULL TIME EQUIVALENT POSITIONS:	10,901.8	10,721.0	11,130.0	10,893.6	10,860.7

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3.B. Rider Revisions and Additions Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared By: Cindy Brown	Date:	Request Level: Baseline																																																																					
Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language																																																																							
1	II-35 thru 37	<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: none;"> <tr> <td style="width: 60%;"></td> <td style="width: 20%; text-align: right;">2012-2014</td> <td style="width: 20%; text-align: right;">2013-2015</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>A. Goal: STATEWIDE INTAKE SERVICES</td> <td></td> <td></td> </tr> <tr> <td>Outcome (Results/Impact):</td> <td></td> <td></td> </tr> <tr> <td>Average Hold Time (in Minutes) for Statewide Intake Phone Calls in the English Queue</td> <td style="text-align: right;">8.7-10.4</td> <td style="text-align: right;">8.7-11.4</td> </tr> <tr> <td>A.1.1. Strategy: STATEWIDE INTAKE SERVICES</td> <td></td> <td></td> </tr> <tr> <td>Output (Volume):</td> <td></td> <td></td> </tr> <tr> <td>Number of CPS Reports of Child Abuse/Neglect</td> <td style="text-align: right;">229,382-257,183</td> <td style="text-align: right;">229,905-264,490</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>B. Goal: CHILD PROTECTIVE SERVICES</td> <td></td> <td></td> </tr> <tr> <td>Outcome (Results/Impact):</td> <td></td> <td></td> </tr> <tr> <td>Percent Absence of Maltreatment within Six Months of Intake (CPS)</td> <td style="text-align: right;">96.7 97.0%</td> <td style="text-align: right;">96.7 97.0%</td> </tr> <tr> <td>Percent of Children in FPS Conservatorship for Whom Legal Resolution Was Achieved within 12 Months</td> <td style="text-align: right;">59.9 59.0%</td> <td style="text-align: right;">59.9 59.0%</td> </tr> <tr> <td>Child Protective Services Caseworker Turnover Rate</td> <td style="text-align: right;">23.8 <u>24.3</u>%</td> <td style="text-align: right;">23.8 <u>24.2</u>%</td> </tr> <tr> <td>B.1.1. Strategy: CPS DIRECT DELIVERY STAFF</td> <td></td> <td></td> </tr> <tr> <td>Output (Volume):</td> <td></td> <td></td> </tr> <tr> <td>Number of Completed CPS Investigations</td> <td style="text-align: right;">171,371-170,504</td> <td style="text-align: right;">171,762-175,348</td> </tr> <tr> <td>Number of Confirmed CPS Cases of Child Abuse/Neglect</td> <td style="text-align: right;">39,347-39,363</td> <td style="text-align: right;">39,437-40,498</td> </tr> <tr> <td>Number of Children in FPS Conservatorship Who Are Adopted</td> <td style="text-align: right;">4,868-5,095</td> <td style="text-align: right;">5,001-5,197</td> </tr> <tr> <td>Efficiencies:</td> <td></td> <td></td> </tr> <tr> <td>CPS Daily Caseload Per Worker: Investigation</td> <td style="text-align: right;">27.4 <u>22.3</u></td> <td style="text-align: right;">26.8 <u>22.7</u></td> </tr> <tr> <td>CPS Daily Caseload Per Worker: Family-based Safety Services</td> <td style="text-align: right;">17.5 <u>13.2</u></td> <td style="text-align: right;">18.5 <u>13.3</u></td> </tr> <tr> <td>CPS Daily Caseload Per Worker: Substitute Care Services</td> <td style="text-align: right;">29.2 <u>30.3</u></td> <td style="text-align: right;">29.7 <u>30.8</u></td> </tr> </table>				2012-2014	2013-2015	 			A. Goal: STATEWIDE INTAKE SERVICES			Outcome (Results/Impact):			Average Hold Time (in Minutes) for Statewide Intake Phone Calls in the English Queue	8.7-10.4	8.7-11.4	A.1.1. Strategy: STATEWIDE INTAKE SERVICES			Output (Volume):			Number of CPS Reports of Child Abuse/Neglect	229,382-257,183	229,905-264,490	 			B. Goal: CHILD PROTECTIVE SERVICES			Outcome (Results/Impact):			Percent Absence of Maltreatment within Six Months of Intake (CPS)	96.7 97.0 %	96.7 97.0 %	Percent of Children in FPS Conservatorship for Whom Legal Resolution Was Achieved within 12 Months	59.9 59.0%	59.9 59.0%	Child Protective Services Caseworker Turnover Rate	23.8 <u>24.3</u> %	23.8 <u>24.2</u> %	B.1.1. Strategy: CPS DIRECT DELIVERY STAFF			Output (Volume):			Number of Completed CPS Investigations	171,371-170,504	171,762-175,348	Number of Confirmed CPS Cases of Child Abuse/Neglect	39,347-39,363	39,437-40,498	Number of Children in FPS Conservatorship Who Are Adopted	4,868-5,095	5,001-5,197	Efficiencies:			CPS Daily Caseload Per Worker: Investigation	27.4 <u>22.3</u>	26.8 <u>22.7</u>	CPS Daily Caseload Per Worker: Family-based Safety Services	17.5 <u>13.2</u>	18.5 <u>13.3</u>	CPS Daily Caseload Per Worker: Substitute Care Services	29.2 <u>30.3</u>	29.7 <u>30.8</u>
	2012-2014	2013-2015																																																																							
A. Goal: STATEWIDE INTAKE SERVICES																																																																									
Outcome (Results/Impact):																																																																									
Average Hold Time (in Minutes) for Statewide Intake Phone Calls in the English Queue	8.7-10.4	8.7-11.4																																																																							
A.1.1. Strategy: STATEWIDE INTAKE SERVICES																																																																									
Output (Volume):																																																																									
Number of CPS Reports of Child Abuse/Neglect	229,382-257,183	229,905-264,490																																																																							
B. Goal: CHILD PROTECTIVE SERVICES																																																																									
Outcome (Results/Impact):																																																																									
Percent Absence of Maltreatment within Six Months of Intake (CPS)	96.7 97.0 %	96.7 97.0 %																																																																							
Percent of Children in FPS Conservatorship for Whom Legal Resolution Was Achieved within 12 Months	59.9 59.0%	59.9 59.0%																																																																							
Child Protective Services Caseworker Turnover Rate	23.8 <u>24.3</u> %	23.8 <u>24.2</u> %																																																																							
B.1.1. Strategy: CPS DIRECT DELIVERY STAFF																																																																									
Output (Volume):																																																																									
Number of Completed CPS Investigations	171,371-170,504	171,762-175,348																																																																							
Number of Confirmed CPS Cases of Child Abuse/Neglect	39,347-39,363	39,437-40,498																																																																							
Number of Children in FPS Conservatorship Who Are Adopted	4,868-5,095	5,001-5,197																																																																							
Efficiencies:																																																																									
CPS Daily Caseload Per Worker: Investigation	27.4 <u>22.3</u>	26.8 <u>22.7</u>																																																																							
CPS Daily Caseload Per Worker: Family-based Safety Services	17.5 <u>13.2</u>	18.5 <u>13.3</u>																																																																							
CPS Daily Caseload Per Worker: Substitute Care Services	29.2 <u>30.3</u>	29.7 <u>30.8</u>																																																																							

3.B. Rider Revisions and Additions Request

	<p>B.1.3. Strategy: TWC FOSTER DAY CARE</p> <p>Output (Volume):</p> <p>Average Number of Days of TWC Foster Day Care Paid Per Month 27,948 <u>42,698</u> 30,748 <u>42,700</u></p> <p>Efficiencies:</p> <p>Average Daily Cost for TWC Foster Day Care Services 21.46 <u>23.98</u> 21.46 <u>23.98</u></p> <p>B.1.4. Strategy: TWC RELATIVE DAY CARE</p> <p>Output (Volume):</p> <p>Average Number of Days of TWC Relative Day Care Paid Per Month 35,968 <u>34,304</u> 35,968 <u>34,304</u></p> <p>Efficiencies:</p> <p>Average Daily Cost for TWC Relative Day Care Services 20.13 <u>22.46</u> 20.13 <u>22.46</u></p> <p>B.1.11. Strategy: FOSTER CARE PAYMENTS</p> <p>Output (Volume):</p> <p>Average Number of FPS-paid Days of Foster Care Per Month 517,455 <u>525,299</u> 525,690 <u>532,154</u></p> <p>Average Number of Children (FTE) Served in FPS-paid Foster Care Per Month 46,966 <u>17,270</u> 47,283 <u>17,495</u></p> <p>Efficiencies:</p> <p>Average Monthly FPS Expenditures for Foster Care 32,357,956 <u>33,117,302</u> 32,852,994 <u>33,858,168</u></p> <p>Average Monthly FPS Payment Per Foster Child (FTE) 1,907.25 <u>1,917.60</u> 1,900.89 <u>1,935.26</u></p> <p>B.1.12. Strategy: ADOPTION/PCA PAYMENTS</p> <p>Output (Volume):</p> <p>Average Number of Children Provided Adoption Subsidy Per Month 35,722 <u>41,045</u> 38,356 <u>43,320</u></p> <p>Average Number of Children Receiving Permanency Care Assistance 241 <u>1,481</u> 391 <u>2,189</u></p> <p>Efficiencies:</p> <p>Average Monthly Payment Per Adoption Subsidy 425.04 <u>422.33</u> 422.90 <u>419.83</u></p> <p>Average Monthly Permanency Care Assistance Payment Per Child 418.15 <u>407.31</u> 418.15 <u>407.30</u></p> <p>B.1.13. Strategy: RELATIVE CAREGIVER PAYMENTS</p> <p>Output (Volume):</p> <p>Average Monthly Number of Children Receiving Monetary Assistance from the Relative and Other Designated Caregiver Program Per Month 706 <u>935</u> 706 <u>939</u></p> <p>Efficiencies:</p> <p>Average Monthly Cost per Child Receiving Monetary Assistance from the Relative and Other Designated Caregiver Program 857.40 <u>783.87</u> 857.40 <u>780.41</u></p> <p>C. Goal: PREVENTION PROGRAMS</p> <p>Outcome (Results/Impact):</p> <p>Percent of CYD Youth Not Referred to Juvenile Probation 98 <u>98.2%</u> 98 <u>98.2%</u></p> <p>C.1.1. Strategy: STAR PROGRAM</p> <p>Output (Volume):</p> <p>Average Number of STAR Youth Served Per Month 5,359 <u>5,633</u> 5,359 <u>5,468</u></p> <p>Efficiencies:</p>
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3.B. Rider Revisions and Additions Request

		<p>Average Monthly FPS Cost Per STAR Youth Served 284.32 <u>270.50</u> 284.32 <u>278.62</u></p> <p>C.1.2. Strategy: CYD PROGRAM</p> <p>Output (Volume):</p> <p>Average Number of CYD Youth Served Per Month 4,136 <u>5,373</u> 4,136 <u>5,217</u></p> <p>Efficiencies:</p> <p>Average Monthly FPS Cost Per CYD Youth Served 101.53 <u>78.15</u> 101.53 <u>80.50</u></p> <p>D. Goal: ADULT PROTECTIVE SERVICES</p> <p>Outcome (Results/Impact):</p> <p>Percent of Elderly Persons and Persons with Disabilities Found to Be in a State of Abuse/Neglect/Exploitation Who Receive Protective Services 80.7 <u>80.6%</u> 80.7 <u>80.6%</u></p> <p>Incidence of Abuse/Neglect/Exploitation per 1,000 Persons Receiving Services in Mental Health and <u>Intellectual Disability</u> Settings 5.1 <u>5.8</u> 5.1 <u>5.9</u></p> <p>Percent of Repeat Maltreatment within Six Months of Intake (APS) 9.2 <u>11.9%</u> 9.2 <u>11.9%</u></p> <p>Adult Protective Services Caseworker Turnover Rate 18.0 <u>18.3%</u> 18.0 <u>18.4%</u></p> <p>D.1.1 Strategy: APS DIRECT DELIVERY STAFF</p> <p>Output (Volume):</p> <p>Number of Completed APS Investigations 87,605 <u>92,624</u> 91,003 <u>95,868</u></p> <p>Number of Confirmed APS Investigations 56,778 <u>63,051</u> 58,947 <u>65,260</u></p> <p>Efficiencies:</p> <p>APS Daily Caseload Per Worker (In Home) 35.1 <u>32.2</u> 37.5 <u>33.2</u></p> <p>D.1.3. Strategy: MH and <u>ID</u> INVESTIGATIONS</p> <p>Output (Volume):</p> <p>Number of Completed Investigations in Mental Health and <u>Intellectual Disability</u> Settings 9,854 <u>11,716</u> 9,804 <u>12,032</u></p> <p>Efficiencies:</p> <p>APS Daily Caseload Per Worker (MH and <u>ID</u> Investigations) 3.3 <u>3.6</u> 3.4 <u>3.6</u></p> <p>E. Goal: CHILD CARE REGULATION</p> <p>Outcome (Results/Impact):</p> <p>Percent of Validated Occurrences Where Children Are Placed at High Risk 43.6 <u>41.9%</u> 43.6 <u>41.6%</u></p> <p>E.1.1. Strategy: CHILD CARE REGULATION</p> <p>Output (Volume):</p> <p>Number of Child Care Facility Inspections 46,377 <u>43,022</u> 51,215 <u>43,942</u></p> <p>Number of Completed Child Abuse/Neglect Investigations 3,969 <u>4,119</u> 4,244 <u>4,117</u></p> <p>Explanation: Performance measure targets were changed to reflect the base request for FY 2014-15.</p>
2	II-37 thru 38	<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</p>

3.B. Rider Revisions and Additions Request

		<p>expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code § 1232.103.</p>																																																						
		<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;"></th> <th style="text-align: center;"><u>2012</u> <u>2014</u></th> <th style="text-align: center;"><u>2013</u> <u>2015</u></th> </tr> </thead> <tbody> <tr> <td colspan="3">a. Acquisition of Information Resource Technologies</td> </tr> <tr> <td>(1) Desktop Services Lease for Computer Hardware and Software Computer Devices Lease Payments</td> <td style="text-align: right;">\$ 4,044,776 9,661,770</td> <td style="text-align: right;">\$ 4,044,776 9,209,095</td> </tr> <tr> <td>(2) IMPACT Operational Enhancement Upgrades</td> <td style="text-align: right;">1,509,174 243,482</td> <td style="text-align: right;">1,509,174 243,482</td> </tr> <tr> <td>(3) Tablet PCs for Mobile Casework</td> <td style="text-align: right;">7,292,109</td> <td style="text-align: right;">7,292,109</td> </tr> <tr> <td>(4) (3) Software Licenses</td> <td style="text-align: right;">1,975,387 2,090,641</td> <td style="text-align: right;">1,975,387 2,090,640</td> </tr> <tr> <td>(5) (4) Data Center Consolidation</td> <td style="text-align: right;">2,964,318 2,927,879</td> <td style="text-align: right;">2,887,793 2,927,881</td> </tr> <tr> <td>(6) National Youth in Transition Database</td> <td style="text-align: right;">243,482</td> <td style="text-align: right;">243,482</td> </tr> <tr> <td>(7) CLASS Operational Enhancements</td> <td style="text-align: right;">500,000</td> <td style="text-align: right;">500,000</td> </tr> <tr> <td> Total, Acquisition of Information Resource Technologies</td> <td style="text-align: right;"> \$ 18,529,246 14,923,772</td> <td style="text-align: right;"> \$ 18,452,721 14,471,098</td> </tr> <tr> <td> Total, Capital Budget</td> <td style="text-align: right;"> \$ 18,529,246 14,923,772</td> <td style="text-align: right;"> \$ 18,452,721 14,471,098</td> </tr> <tr> <td colspan="3"> Method of Financing (Capital Budget):</td> </tr> <tr> <td colspan="3"><u>General Revenue Fund</u></td> </tr> <tr> <td>General Revenue Fund</td> <td style="text-align: right;">\$ 9,886,044 7,749,033</td> <td style="text-align: right;">\$ 9,848,460 7,387,781</td> </tr> <tr> <td>GR Match for Medicaid</td> <td style="text-align: right;">176,867 203,859</td> <td style="text-align: right;">176,116 197,675</td> </tr> <tr> <td>Subtotal, General Revenue Fund</td> <td style="text-align: right;">\$ 10,062,911 7,952,892</td> <td style="text-align: right;">\$ 10,024,576 7,585,456</td> </tr> <tr> <td> Federal Funds</td> <td style="text-align: right;"> 8,466,335 6,970,880</td> <td style="text-align: right;"> 8,428,145 6,885,641</td> </tr> <tr> <td> Total, Method of Financing</td> <td style="text-align: right;"> \$ 18,529,246 14,923,772</td> <td style="text-align: right;"> \$ 18,452,721 14,471,098</td> </tr> </tbody> </table>		<u>2012</u> <u>2014</u>	<u>2013</u> <u>2015</u>	a. Acquisition of Information Resource Technologies			(1) Desktop Services Lease for Computer Hardware and Software Computer Devices Lease Payments	\$ 4,044,776 9,661,770	\$ 4,044,776 9,209,095	(2) IMPACT Operational Enhancement Upgrades	1,509,174 243,482	1,509,174 243,482	(3) Tablet PCs for Mobile Casework	7,292,109	7,292,109	(4) (3) Software Licenses	1,975,387 2,090,641	1,975,387 2,090,640	(5) (4) Data Center Consolidation	2,964,318 2,927,879	2,887,793 2,927,881	(6) National Youth in Transition Database	243,482	243,482	(7) CLASS Operational Enhancements	500,000	500,000	 Total, Acquisition of Information Resource Technologies	 \$ 18,529,246 14,923,772	 \$ 18,452,721 14,471,098	 Total, Capital Budget	 \$ 18,529,246 14,923,772	 \$ 18,452,721 14,471,098	 Method of Financing (Capital Budget):			<u>General Revenue Fund</u>			General Revenue Fund	\$ 9,886,044 7,749,033	\$ 9,848,460 7,387,781	GR Match for Medicaid	176,867 203,859	176,116 197,675	Subtotal, General Revenue Fund	\$ 10,062,911 7,952,892	\$ 10,024,576 7,585,456	 Federal Funds	 8,466,335 6,970,880	 8,428,145 6,885,641	 Total, Method of Financing	 \$ 18,529,246 14,923,772	 \$ 18,452,721 14,471,098
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		<p>Explanation: Rider changes reflect the base request for FY 2014-15.</p>																																																						
4	II-38	<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, 2014 <u>2013</u>, are hereby appropriated for the biennium ending August 31, 2013 <u>2015</u> (estimated to be \$0), for the purpose of carrying out the provisions of this Act.</p> <p>Explanation: The fiscal years have been updated.</p>																																																						

3.B. Rider Revisions and Additions Request

6	II-38 thru 39	<p>6. 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 2012-13 <u>2014-15</u> biennium. The department may transfer funds into Strategy B.1.11, Foster Care Payments, for the purpose of maintaining these rates. The department may not transfer funds out of Strategy B.1.11, Foster Care Payments, without the prior written approval of the Legislative Budget Board and the Governor.</p> <p>b. The department may also use funds in Strategy B.1.11, Foster Care 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. Included in the funds appropriated above in Strategy B.1.11, Foster Care Payments, is \$169,088,056 <u>\$175,815,957</u> in General Revenue Funds and \$76,072,924 <u>\$77,108,823</u> in TANF Federal Funds for fiscal year 2012-2014, and \$172,868,267 <u>\$182,556,128</u> in General Revenue Funds and \$78,144,721 <u>\$77,108,823</u> in TANF Federal Funds for fiscal year 2013 <u>2015</u>. The department may not transfer these funds out of Strategy B.1.11, Foster Care Payments, without the prior written approval of the Legislative Budget Board and the Governor.</p> <p><u>To request approval for the transfer of funds, the department shall submit a written request to the Legislative Budget Board and the Governor that includes the following information:</u></p> <ol style="list-style-type: none"> <u>(1) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing;</u> <u>(2) the strategies in which the funds will be expended and the associated amounts, including any matching federal funds;</u> <u>(3) an estimate of performance levels and, where relevant, a comparison to targets included in this Act; and</u> <u>(4) the capital budget impact and/or full-time equivalent impact.</u> <p><u>Additional information requested by the Legislative Budget Board or the Governor should be provided in a</u></p>
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3.B. Rider Revisions and Additions Request

		<p><u>timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.</u></p> <p><u>The transfer request shall be considered to be approved unless the Legislative Budget Board or the Governor issue a written disapproval within 15 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to expend the funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.</u></p> <p>Explanation: Revisions eliminate redundant language, and the fiscal years and the amounts have been updated to reflect the baseline request for FY 2014-15. Additionally, new language consistent with language contained in Health and Human Services Commission riders has been included regarding the process and time requirements for requesting approval to transfer funds.</p>
12	II-40	<p>12. 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 B.1.11, Foster Care Payments, and Strategy B.1.12, Adoption Subsidy and Permanency Care Assistance Payments, for fiscal year 2013 <u>2015</u> to fiscal year 2012 <u>2014</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 2012 <u>2014</u>;</p> <p>b. Transfers from Strategy B.1.11, Foster Care Payments, may not exceed \$12,700,000 <u>\$14,700,000</u> in General Revenue Funds and \$8,800,000 <u>\$6,400,000</u> in TANF Federal Funds;</p> <p>c. Transfers from Strategy B.1.12, Adoption Subsidy and Permanency Care Assistance Payments, may not exceed \$6,200,000 <u>\$9,500,000</u> 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>

3.B. Rider Revisions and Additions Request

		<p><u>To request approval for the transfer of funds, the department shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the department shall provide a copy of the request to the Comptroller of Public Accounts. The request shall be based on the most current caseload forecast submitted by the Health and Human Services Commission pursuant to other provisions in this Act, and specify the amount of the request by strategy and type of funds.</u></p> <p><u>Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.</u></p> <p><u>The transfer request shall be considered to be approved unless the Legislative Budget Board or the Governor issue a written disapproval within 15 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposed transfer and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.</u></p> <p>Explanation: The fiscal years have been updated. Transfer amounts have been updated to reflect the forecasted caseload growth. Additionally, new language consistent with language contained in Health and Human Services Commission riders has been included regarding the process and time requirements for requesting approval to transfer funds.</p>
13	II-40	<p>13. Adult Protective Services and Mental Health and Mental Retardation Intellectual Disability Investigations. Out of funds appropriated above for Strategy D.1.1, APS Direct Delivery Staff, Strategy D.1.2, APS Program Support, and Strategy D.1.3, MH and MR <u>ID</u> Investigations,-the Department of Family and Protective Services shall maximize the use of federal Medicaid funding.</p> <p>Explanation: This revision reflects the name change for Strategy D.1.3.</p>
14	II-40	<p>14. Appropriation of Unexpended Balances for Prevention Programs. All unexpended balances appropriated above for the strategies in Goal C, Prevention Programs, for the fiscal year ending August 31, 2012 2014, are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2012 2014. The department shall notify the Legislative Budget Board and the Governor as to why the appropriations were not needed, and how they will be used, prior to budgeting and expending the balances. The notification shall be prepared in a format specified by the Legislative Budget Board.</p>

3.B. Rider Revisions and Additions Request

		Explanation: The fiscal years have been updated.
15	II-41	<p>15. Limitation on Transfers: CPS and APS Direct Delivery Staff.</p> <p>a. Funding. Notwithstanding any other transfer provision in this Act, none of the funds appropriated by this Act to the Department of Family and Protective Services for Strategy B.1.1, CPS Direct Delivery Staff, and Strategy D.1.1, 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>b. Full-time-equivalent (FTE) Positions. Out of the FTE positions appropriated above to the Department of Family and Protective Services, 8,109.9 <u>7,818.8</u> positions for fiscal year 2012 <u>2014</u> and 8,109.9 <u>7,785.9</u> positions for fiscal year 2013 <u>2015</u> are allocated to Strategy B.1.1, CPS Direct Delivery Staff, and 804.8 <u>791.9</u> positions for fiscal year 2012 <u>2014</u> and 804.8 <u>791.9</u> positions for fiscal year 2013 <u>2015</u> are allocated to Strategy D.1.1, APS Direct Delivery Staff.</p> <p>Notwithstanding any other transfer provision in this Act, none of the FTEs allocated by this Act to the Department of Family and Protective Services for Strategy B.1.1 CPS Direct Delivery Staff, and Strategy D.1.1, APS Direct Delivery Staff, may be transferred to any other item of appropriation or utilized for any purpose other than the specific purpose for which the FTEs are allocated without the prior written approval of the Legislative Budget Board and the Governor.</p> <p>c. Request for Approval. To request approval for the transfer of funds and/or FTEs, the department shall submit a written request to the Legislative Budget Board and the Governor that includes the following information:</p> <ol style="list-style-type: none"> (1) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing; (2) the name of the originating and receiving strategies, and the method of financing and FTEs for each strategy by fiscal year; (3) an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and the receiving strategies; and

3.B. Rider Revisions and Additions Request

		<p>(4) the capital budget impact.</p> <p>Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.</p> <p>The transfer request shall be considered to be disapproved unless the Legislative Budget Board and <u>or</u> the Governor issues <u>a written disapproval</u> within 45 calendar <u>15 business</u> days of receipt of the request <u>the date on which the staff of the Legislative Budget Board concludes its review of the proposed transfer and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.</u></p> <p>The Comptroller of Public Accounts shall not allow the transfer of funds if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.</p> <p>Explanation: Update fiscal years and FTEs to reflect the baseline request for FY 2014-2015. Additionally, revised language consistent with language contained in Health and Human Services Commission riders has been included regarding the process and time requirements for requesting approval to transfer funds.</p>
<p style="text-align: center;">16</p>	<p style="text-align: center;">II-41</p>	<p>16. Reimbursement of Advisory Council Members. Pursuant to Human Resources Code 40.025, reimbursement of expenses for Family and Protective Services Council members, out of funds appropriated above, is hereby authorized such that the sum total of all reimbursements for members of the Council shall not exceed \$10,000 <u>\$15,000</u> per fiscal year.</p> <p>Explanation: The current limit is too low for the reimbursement of necessary travel expenditures for the Council members to conduct quarterly public meetings. The increase in authorized reimbursement shall be funded within existing appropriation.</p>
<p style="text-align: center;">18</p>	<p style="text-align: center;">II-41 thru 42</p>	<p>18. 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 <u>Adoption Assistance, and Permanency Care Assistance</u> programs.</p> <p>a. Appropriations for Child Protective Services. Included in the amounts appropriated above for child</p>

3.B. Rider Revisions and Additions Request

	<p>protective services are the following amounts of federal entitlement revenue from the Medicaid and Title IV-E Foster Care, and Adoption Assistance, <u>and Permanency Care Assistance</u> programs:</p> <p>(1) Strategy B.1.1, CPS Direct Delivery Staff: \$1,246,639 <u>\$2,593,337</u> in Medicaid Federal Funds and \$64,716,646 <u>\$47,173,706</u>, in Title IV-E Federal Funds for fiscal year 2012 <u>2014</u>, and \$1,246,681 <u>\$2,581,930</u> in Medicaid Federal Funds and \$64,718,864 <u>\$45,735,139</u> in Title IV-E Federal Funds for fiscal year 2013 <u>2015</u>; and</p> <p>(2) Strategy B.1.2, CPS Program Support: \$64,812 <u>\$137,416</u> in Medicaid Federal Funds and \$10,661,562 <u>\$9,382,191</u> in Title IV-E Federal Funds for fiscal year 2012 <u>2014</u>, and \$64,811 <u>\$137,416</u> in Medicaid Federal Funds and \$9,808,315 <u>\$9,313,017</u> in Title IV-E Federal Funds for fiscal year 2013 <u>2015</u>.</p> <p>b. Appropriations for Adult Protective Services. Included in the amounts appropriated above for adult protective services are the following amounts of federal entitlement revenue from the Medicaid program:</p> <p>(1) Strategy D.1.1, APS Direct Delivery Staff: \$1,927,217 <u>\$2,272,800</u> in Medicaid Federal Funds for fiscal year 2012 <u>2014</u>, and \$1,927,217 <u>\$2,272,800</u> in Medicaid Federal Funds for fiscal year 2014 <u>2015</u>; and</p> <p>(2) Strategy D.1.2, APS Program Support: \$1,154,038 <u>\$446,553</u> in Medicaid Federal Funds for fiscal year 2010 <u>2014</u>, and \$1,154,038 <u>\$446,553</u> in Medicaid Federal Funds for fiscal year 2013 <u>2015</u>.</p> <p>c. Limitation on Use of General Revenue Funds and TANF Federal Funds. In the event that federal entitlement revenues exceed the amounts noted above, the department may spend the General Revenue Funds and TANF Federal Funds thereby made available only to the extent authorized in writing by the Legislative Budget Board and the Governor.</p> <p>d. Request for Approval to Use General Revenue Funds and TANF Federal Funds. To request approval pursuant to section (c) above, the department shall submit a written request to the Legislative Budget Board and the Governor that includes the following information:</p> <p>(1) the reason for and amount of federal entitlement revenue that exceeds the amounts noted in section (a) or (b) above;</p> <p>(2) a detailed explanation of the purpose(s) of the expenditure and whether the expenditure will be one-time or</p>
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3.B. Rider Revisions and Additions Request

		<p>ongoing;</p> <p>(3) the name of the strategy or strategies affected by the expenditure and the method of financing and FTEs for each strategy by fiscal year;</p> <p>(4) the impact of the expenditure on performance levels and, where relevant, a comparison to targets included in this Act for the affected strategy or strategies, and</p> <p>(5) the impact of the expenditure on the capital budget.</p> <p>Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.</p> <p><u>The transfer request shall be considered to be approved unless the Legislative Budget Board or the Governor issue a written disapproval within 15 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.</u></p> <p>Explanation: Update fiscal years and dollars to reflect the baseline request for FY 2014-2015, and update the Title IV-E programs. Additionally, new language consistent with language contained in Health and Human Services Commission riders has been included regarding the time requirements for requesting approval to use the funds.</p>
21	II-43	<p>21. Child and Family Services Review. None of the funds appropriated above to the Department of Family and Protective Services may be used to pay for federal penalties associated with the Child and Family Services Review process without the prior written approval of the Legislative Budget Board and the Governor.</p> <p>To request approval, the department shall submit a written request to the Legislative Budget Board and the Governor that includes the following information:</p> <p>a. a copy of the federal document imposing and/or assessing the penalty;</p> <p>b. a detailed explanation of the reason for the penalty and the efforts that were undertaken to avoid the penalty;</p>

3.B. Rider Revisions and Additions Request

		<p>c. the name of the strategy or strategies affected by the expenditure and the method of financing and FTEs for each strategy by fiscal year;</p> <p>d. the impact of the expenditure on performance levels and, where relevant, a comparison to targets included in this Act for both the affected strategy or strategies; and</p> <p>e. the impact of the expenditure on the capital budget.</p> <p>Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.</p> <p>The request shall be considered to be disapproved unless the Legislative Budget Board and or the Governor issues a written disapproval within 45 calendar <u>15 business</u> days of receipt of the request <u>the date on which the staff of the Legislative Budget Board concludes its review of the request and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.</u></p> <p>Explanation: Revised language consistent with language contained in Health and Human Services Commission riders has been included regarding the time requirements for requesting approval.</p>
22	II-43	<p>22. Out of State Travel Exemption. Out of state travel expenses incurred by Department of Family and Protective Services staff while transporting children are exempt from the requirements of Article IX, Section 5.08, Limitation on Travel Expenditures, and the limitations on such expenditures as set forth therein. The Department of Family and Protective Services shall work with the Legislative Budget Board and the Comptroller of Public Accounts to determine a revised travel limitation expenditure amount that does not include the travel exempted under this provision.</p> <p>Explanation: Article IX, Section 5.08, Limitation on Travel Expenditures, was revised by the 82nd Legislature to include an exemption for travel critical to the delivery of services consistent with the mission of the agency. There is no longer a need for DFPS to have this agency-specific rider exemption.</p>
23	II-43	<p>23. Contingency Reduction for TANF Supplemental Grant Award. The Health and Human Services Commission shall inform the Legislative Budget Board within 10 business days that it has received notification from the federal Department of Health and Human Services, Administration on Children and Families, that the</p>

3.B. Rider Revisions and Additions Request

		<p>State of Texas has been awarded a TANF Supplemental Grant for federal fiscal year 2012 <u>2014</u> or federal fiscal year 2013 <u>2015</u>. Contingent on notification from the Legislative Budget Board that the State of Texas has received a TANF Supplemental Grant award (estimated to be \$51,707,774 for federal fiscal year 2012 <u>2014</u>, and \$51,707,774 for federal fiscal year 2013 <u>2015</u>), the Comptroller of Public Accounts shall reduce General Revenue Funds appropriated above in Strategy B.1.1 CPS Direct Delivery Staff, by the amount of the award.</p> <p>Explanation: Update the fiscal years.</p>
24	II-43 thru 44	<p>24. Juvenile Probation Foster Care Candidates. The Department of Family and Protective Services (DFPS) and the Texas Juvenile Probation Commission (TJPC) shall, to the extent authorized by state and federal law, maximize the use of Title IV-E Federal Funds for administrative costs of the county juvenile probation departments for foster care candidates. It is legislative intent that DFPS and TJPC work together with the county juvenile probation departments to examine changes in policies and practices needed to meet federal regulations, and move forward with changes that are economical and efficient in order to claim Title IV-E administrative costs for foster care candidates.</p> <p>Explanation: This rider is not necessary. DFPS has worked with TJPC and the federal Administration for Children and Families (ACF) since 2007 on the issue of the counties claiming Title IV-E for foster care candidates. During reviews of case files from the counties, ACF identified two common underlying causes for the county juvenile probation cases not meeting the definition of reasonable candidates for foster care. These two underlying causes are: 1) no imminent risk of removal into foster care, and 2) where imminent risk was documented there were no services offered to remediate the risk.</p>
25	II-44	<p>25. Foster Care Redesign. It is the intent of the Legislature that the Department of Family and Protective Services begin to redesign the foster care system to meet the goals of the <i>Improving Child and Youth Placement Outcomes: A System Redesign</i> report dated January 2011.</p> <p>Out of funds appropriated above, the department may use payment rates for foster care under the redesigned system that are different from those used on the effective date of this Act for 24-hour residential child-care. The payment rates for foster care redesign may not result in total expenditures for any fiscal year that exceed the amounts appropriated by this Act for foster care and related family services, except to the extent that any increase in total foster care expenditures is the direct result of caseload growth in foster care.</p> <p>The department shall report by October 1, 2012, <u>August 31, 2014</u> to the Senate Committee on Finance, the House Committee on Appropriations, the Senate Committee on Health and Human Services, the House Committee on</p>

3.B. Rider Revisions and Additions Request

		<p>Human Services, the Legislative Budget Board, and the Governor expenditures for foster care redesign and progress toward the achievement of improved outcomes for children, youth, and families based on quality indicators identified in the report noted above. The report shall be prepared in a format specified by the Legislative Budget Board.</p> <p>Explanation: Update the reporting deadline.</p>
27	II-44	<p>27. Timely Due Process. The Department of Family and Protective Services shall use the following amounts to contract for legal staff and pay for other operating expenses necessary to reduce the backlog of appeal cases filed by persons with abuse or neglect findings:</p> <p>a. \$86,465 in General Revenue Funds for fiscal year 2012 <u>2014</u> and \$82,653 in General Revenue Funds for fiscal year 2013 <u>2015</u>, from funds appropriated above in Strategy D.1.2, APS Program Support, and</p> <p>b. \$913,535 in General Revenue Funds for fiscal year 2012 <u>2014</u> and \$916,347 in General Revenue Funds for fiscal year 2013 <u>2015</u>, from funds appropriated above in Strategy E.1.1, Child Care Regulation.</p> <p>Explanation: The fiscal years have been updated. These funds are included in the baseline request and will continue to be used in the manner and for the purposes stated in the rider.</p>
28	II-44	<p>28. Contingency for Senate Bill 1580. Included in the amounts appropriated above in Strategy E.1.1, Child Care Regulation, are \$3,476,000 in general revenue and 63.0 FTE positions for fiscal year 2012, and \$3,517,000 in general revenue and 63.0 FTE positions for fiscal year 2013. These amounts are contingent on passage of Senate Bill 1580, or similar legislation relating to an increase in child care licensing fees, by the Eighty-second Legislature, Regular Session.</p> <p>Explanation: Senate Bill 1580 did not pass. This rider is no longer needed.</p>
30	II-44 thru 45	<p>30. Limitation on Appropriations for Day Care Services. The Department of Family and Protective Services may not spend more than the amounts appropriated above in Strategy B.1.3, TWC Foster Day Care, Strategy B.1.4, TWC Relative Day Care, and Strategy B.1.5, TWC Protective Day Care, without the prior written approval of the Legislative Budget Board and the Governor.</p> <p>To request approval, the department shall submit a written request to the Legislative Budget Board and the Governor that includes the following information:</p>

3.B. Rider Revisions and Additions Request

		<p>a. a detailed explanation of the need for day care services and the steps that have been taken to address the need without exceeding the amounts appropriated above;</p> <p>b. a five year history of expenditures for day care services with information on the number of days purchased and the average cost per day;</p> <p>c. the name of the strategy or strategies affected by the increase in expenditures and the method of financing and FTEs for each strategy by fiscal year;</p> <p>d. the impact of the expenditure on performance levels and, where relevant, a comparison to targets included in this Act for both the affected strategy or strategies; and</p> <p>e. the impact of the expenditure on the capital budget.</p> <p>Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.</p> <p>The request shall be considered to be disapproved unless the Legislative Budget Board and the Governor issue a written approval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.</p> <p>The Comptroller of Public Accounts shall not allow the transfer of funds if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.</p> <p>Explanation: CPS day care services are critical resources for the protection of children and to avoid the higher costs of paid foster care. Forecasts of caseload are done quarterly and spending is monitored monthly. If projected needs exceed the appropriation, additional funding is identified in lieu of policy changes to reduce the caseload which would leave vulnerable children without services. Often, the additional funding requires approval. DFPS believes that this rider limitation is unnecessary.</p>
31	II-45	<p>31. Limitation on Appropriations for Non-Recurring Adoption Subsidy Payments. Included in the amounts appropriated above in Strategy B.1.12, Adoption Subsidy and Permanency Care Assistance Payments, are the following amounts for non-recurring adoption subsidy payments: \$6,146,790 in fiscal year 2012, and \$6,126,790</p>

3.B. Rider Revisions and Additions Request

	<p>in fiscal year 2013. The Department of Family and Protective Services may not spend more than these amounts without the prior written approval of the Legislative Budget Board and the Governor.</p> <p>To request approval, the department shall submit a written request to the Legislative Budget Board and the Governor that includes the following information:</p> <ul style="list-style-type: none">a. — a detailed explanation of the need for additional funding and the steps that have been taken to address the need without exceeding the amounts appropriated above;b. — the name of the strategy or strategies affected by the increase in expenditures and the method of financing and FTEs for each strategy by fiscal year;c. — the impact of the expenditure on performance levels and, where relevant, a comparison to targets included in this Act for both the affected strategy or strategies; andd. — the impact of the expenditure on the capital budget. <p>Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.</p> <p>The request shall be considered to be disapproved unless the Legislative Budget Board and the Governor issue a written approval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.</p> <p>The Comptroller of Public Accounts shall not allow the transfer of funds if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.</p> <p>Explanation: The Adoption Assistance program is a federal Title IV-E entitlement program for the support of adoptions of special needs children from foster care. Non-recurring adoption subsidy payments is one of the three required services of the Adoption Assistance program – (1) non-recurring payment of legal and other costs associated with the adoption, up to a maximum amount set by the state, (2) monthly subsidy payments, and (3) Medicaid coverage. In an entitlement program, all eligible costs must be paid. Under this rider limitation, if</p>
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3.B. Rider Revisions and Additions Request

		adoptions continue to be consummated and the cost of the non-recurring payments exceed the limit, DFPS must still make the payments under federal regulations. DFPS believes this rider conflicts with federal regulations.
32	II-46	<p>32. At-Risk Prevention Programs and Services. From the amounts appropriated above in Strategy C.1.5, Other At-Risk Prevention Programs, the Department of Family and Protective Services shall allocate for the state fiscal biennium beginning September 1, 2014 <u>2013</u>, not less than \$3,050,000 for one or more competitively procured established statewide networks of community-based prevention programs that provide evidence-based programs delivered by trained full-time staff, and address conditions resulting in negative outcomes for children and youth. Any vendor selected for funding through this strategy must provide dollar-for-dollar matching funds.</p> <p>Explanation: The date has been updated.</p>

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4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2012**
 TIME: **5:09:03PM**

Agency code: **530**

Agency name:
Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Maintain CPS Staff Due to Erosion of IV-E Eligibility		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 02-01-01 Provide Direct Delivery Staff for Child Protective Services		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	8,714,369	9,906,251
1002	OTHER PERSONNEL COSTS	310,059	350,683
2001	PROFESSIONAL FEES AND SERVICES	17,344	19,161
2002	FUELS AND LUBRICANTS	0	0
2003	CONSUMABLE SUPPLIES	3,846	4,369
2004	UTILITIES	77,556	88,278
2005	TRAVEL	868,498	1,002,577
2006	RENT - BUILDING	318	350
2007	RENT - MACHINE AND OTHER	3,518	4,004
2009	OTHER OPERATING EXPENSE	2,326,680	2,661,784
3001	CLIENT SERVICES	17,680	20,196
3002	FOOD FOR PERSONS - WARDS OF STATE	2,320	2,657
4000	GRANTS	0	0
5000	CAPITAL EXPENDITURES	0	0
TOTAL, OBJECT OF EXPENSE		\$12,342,188	\$14,060,310
METHOD OF FINANCING:			
1	General Revenue Fund	10,688,089	12,175,947
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @ 50%	1,215,583	1,384,801
93.658.075	Foster Care TitleIVE-75% (training)	90,345	102,922
93.659.050	Adoption Assist Title IV-E Admin	184,269	209,920
93.778.000	XIX FMAP	81,951	93,360
758	GR Match For Medicaid	81,951	93,360
TOTAL, METHOD OF FINANCING		\$12,342,188	\$14,060,310
FULL-TIME EQUIVALENT POSITIONS (FTE):		236.40	269.30

DESCRIPTION / JUSTIFICATION:

Nationally, and in Texas, there is a decline in federal Title IV-E financial participation due to continuing erosion in the IV-E penetration rate - the percentage of children in foster care who are covered by IV-E. This erosion is the result of IV-E using an income standard that is tied to the AFDC income and asset standards that were in place in 1996 which haven't been increased or indexed for inflation in more than 15 years. Applying those same standards today means that a child has to come from a poorer household

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

CODE	DESCRIPTION	Excp 2014	Excp 2015
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than he or she would have had to in 1996. Further erosion is happening in Texas due to the large number of relative placements; children in those placements cannot be counted in the calculation of the penetration rate because they are not in verified foster homes.

The penetration rate is used to determine the amount of federal IV-E administrative claiming for CPS direct delivery staff. When the penetration rate goes down, so does the federal IV-E entitlement funding, thus requiring more state funds to maintain the same level of CPS caseworkers, supervisors, and other critical direct delivery staff.

With the loss of these funds in the FY 14-15 biennium, the baseline will not continue to fund all of the appropriated CPS FTEs for FY 13. If funding is not provided, 269.2 currently authorized CPS direct delivery FTEs would have to be reduced by FY 15. Without sufficient staff to work cases, provide adequate supervision and support, and handle the ongoing needs associated with working with families, the courts, and providers, DFPS' ability to keep children safe will be greatly impaired. This request is for the additional funds necessary to maintain the FY 13 FTE cap in FY 14-15. This item does not address caseload growth.

EXTERNAL/INTERNAL FACTORS:

If not funded, the impact on average daily caseloads would be:

- CPS Investigations: would increase from 21.3 in FY 13 to 22.7 in FY 15
- CPS Family Based Safety Services: would increase from 12.9 in FY 13 to 13.5 in FY 15
- CPS Conservatorship: would increase from 28.8 in FY 13 to 30.7 in FY 15
- CPS Kinship: would increase from 48.9 in FY 13 to 56.1 in FY 15

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2012**
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Agency code: **530**

Agency name:
Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Direct Delivery Staff to Maintain Caseloads		
	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		
	04-01-01 Provide Direct Delivery Staff for Adult Protective Services		
	04-01-02 Provide Program Support for Adult Protective Services		
	06-01-04 IT Program Support		
	06-01-05 Agency-wide Automated Systems (Capital Projects)		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,136,902	3,538,183
1002	OTHER PERSONNEL COSTS	111,135	125,910
2001	PROFESSIONAL FEES AND SERVICES	0	0
2002	FUELS AND LUBRICANTS	0	0
2003	CONSUMABLE SUPPLIES	99,396	112,448
2004	UTILITIES	56,662	64,297
2005	TRAVEL	380,134	405,200
2006	RENT - BUILDING	0	0
2007	RENT - MACHINE AND OTHER	69,687	79,116
2009	OTHER OPERATING EXPENSE	1,781,383	1,205,118
3001	CLIENT SERVICES	0	0
3002	FOOD FOR PERSONS - WARDS OF STATE	0	0
4000	GRANTS	0	0
5000	CAPITAL EXPENDITURES	0	0
TOTAL, OBJECT OF EXPENSE		\$5,635,299	\$5,530,272

METHOD OF FINANCING:

1	General Revenue Fund	4,987,323	4,921,632
555	Federal Funds		
93.090.050	Guardianship Assistance	8	6
93.658.050	Foster Care Title IV-E Admin @ 50%	295,710	255,718
93.658.075	Foster Care TitleIVE-75% (training)	18,416	16,159
93.659.050	Adoption Assist Title IV-E Admin	44,074	38,095
93.778.000	XIX FMAP	144,884	149,331

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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DATE: **8/14/2012**
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Agency code: **530**

Agency name:
Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2014	Excp 2015
758	GR Match For Medicaid	144,884	149,331
TOTAL, METHOD OF FINANCING		\$5,635,299	\$5,530,272
FULL-TIME EQUIVALENT POSITIONS (FTE):		100.90	114.20

DESCRIPTION / JUSTIFICATION:

This item contains a request to increase caseworkers and related direct delivery staff in three program areas – CPS Conservatorship, APS In-Home, and the Statewide Intake call center. The increase is needed because of forecasted caseload growth for FY 14-15. DFPS will need more direct delivery staff to maintain current service levels.

For CPS Conservatorship, an additional 50 FTEs are needed to maintain the projected FY 13 caseload per worker of 28.8. If not funded, the caseload per worker would increase to 29.5. The higher the caseload, the harder it is to make the required monthly face-to-face contact with children in foster care and their parents. National data shows that regular, meaningful contact is directly related to positive outcomes such as increase child safety and quicker permanency.

For Statewide Intake, an additional 9.1 FTEs in FY 14 and 15.2 FTEs in FY 15 are needed to maintain the FY 13 appropriated caller hold time of 8.7 minutes and an abandonment rate of 29.8%. If not funded, caller hold time is estimated to be 11.4 minutes in FY 15 with an estimated abandonment rate of 39%. Higher hold times lead to higher abandonment rates, and abandoned calls put children and vulnerable adults at a higher risk of harm. More staff is needed so that hold times and corresponding abandonment rates do not increase in FY 14-15 given the projected growth in calls.

APS In-Home needs an additional 41.8 FTEs in FY 14 and 49.0 FTEs in FY 15 to maintain the FY 13 average daily caseload of 31.2. If not funded, the caseload per worker would increase to 33.2 in FY 15. The Texas population of adults age 18-64 with a disability and over 65 continues to grow, with a projected growth rate of 17% from 2010 to 2015. Additional workers are needed to have manageable caseloads. When caseloads are high, client safety is at risk.

EXTERNAL/INTERNAL FACTORS:

Expected growth in average monthly cases is 1% for CPS Conservatorship, 3% for APS In-Home, and about 2.5% for calls to Statewide Intake.

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DATE: 8/14/2012
 TIME: 5:09:03PM

Agency code: 530

Agency name: Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Caseload Growth for Relative Caregiver Program		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies:		
	02-01-04 TWC Relative Day Care Purchased Services		
	02-01-13 Relative Caregiver Monetary Assistance Payments		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	0	0
1002	OTHER PERSONNEL COSTS	0	0
2001	PROFESSIONAL FEES AND SERVICES	0	0
2002	FUELS AND LUBRICANTS	0	0
2003	CONSUMABLE SUPPLIES	0	0
2004	UTILITIES	0	0
2005	TRAVEL	0	0
2006	RENT - BUILDING	0	0
2007	RENT - MACHINE AND OTHER	0	0
2009	OTHER OPERATING EXPENSE	0	0
3001	CLIENT SERVICES	2,558,969	3,218,683
3002	FOOD FOR PERSONS - WARDS OF STATE	0	0
4000	GRANTS	0	0
5000	CAPITAL EXPENDITURES	0	0
	TOTAL, OBJECT OF EXPENSE	\$2,558,969	\$3,218,683
 METHOD OF FINANCING:			
1	General Revenue Fund	2,558,969	3,218,683
	TOTAL, METHOD OF FINANCING	\$2,558,969	\$3,218,683

DESCRIPTION / JUSTIFICATION:

Funding for forecasted caseload growth in the Relative and Other Designated Caregiver Placement Program is requested in this exceptional item. This program 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 is a one-time payment of \$1,000 per sibling group and an annual reimbursement of expenses of \$500 per child.

This exceptional item requests the funding to address the forecasted caseload growth for monetary assistance and day care services. Without this support, many relatives would be unable to provide a placement option and the children would be placed in paid foster care, a less desirable setting for the child and more costly for the State. The current average cost of foster care is \$1,890 a month; in the first year, the average relative placement cost including day care (toddler rate) is \$707 per month, or \$1,183 less per

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DATE: **8/14/2012**
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Agency name:
Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2014	Excp 2015
	month per child than foster care.		

EXTERNAL/INTERNAL FACTORS:

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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2012
 TIME: 5:09:03PM

Agency code: 530

Agency name:
Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Caseload Growth for Foster and Protective Day Care		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies:		
	02-01-03 TWC Foster Day Care Purchased Services		
	02-01-05 TWC Protective Day Care Purchased Services		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	0	0
1002	OTHER PERSONNEL COSTS	0	0
2001	PROFESSIONAL FEES AND SERVICES	0	0
2002	FUELS AND LUBRICANTS	0	0
2003	CONSUMABLE SUPPLIES	0	0
2004	UTILITIES	0	0
2005	TRAVEL	0	0
2006	RENT - BUILDING	0	0
2007	RENT - MACHINE AND OTHER	0	0
2009	OTHER OPERATING EXPENSE	0	0
3001	CLIENT SERVICES	1,418,569	2,084,251
3002	FOOD FOR PERSONS - WARDS OF STATE	0	0
4000	GRANTS	0	0
5000	CAPITAL EXPENDITURES	0	0
	TOTAL, OBJECT OF EXPENSE	\$1,418,569	\$2,084,251
METHOD OF FINANCING:			
1	General Revenue Fund	935,517	1,483,331
555	Federal Funds		
93.658.060	Foster Care Title IV-E @ FMAP	286,611	356,546
8008	GR Match For Title IV-E FMAP	196,441	244,374
	TOTAL, METHOD OF FINANCING	\$1,418,569	\$2,084,251

DESCRIPTION / JUSTIFICATION:

This item requests the funding to address the forecasted caseload growth for foster day care and protective day care. Foster day care is provided to foster families where the foster parents work full time. More funding is needed for more working foster parents to be able to take care of more children in paid foster care. It is critical to ensure adequate foster family home capacity which helps keep children close to their community, siblings, school, and friends.

Protective day care is used primarily in the Family Based Safety Services (FBSS) stage of service as a means to ensure safety while the child continues to live at home. It

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serves as another set of eyes on the child to ensure the child's safety. If not for protective day care, many children in FBSS cases would be removed into foster care. The statewide monthly mean cost of day care is far less than the cost of foster care. The average monthly cost of foster care is \$1,890, and the monthly mean cost of day care across the state ranges from \$693 for an infant to \$439 for after school care.

EXTERNAL/INTERNAL FACTORS:

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CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Upgrades to Casework System Applications		
	Item Priority: 5		
	Includes Funding for the Following Strategy or Strategies: 06-01-05 Agency-wide Automated Systems (Capital Projects)		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	0	0
1002	OTHER PERSONNEL COSTS	0	0
2001	PROFESSIONAL FEES AND SERVICES	2,009,174	2,009,174
2002	FUELS AND LUBRICANTS	0	0
2003	CONSUMABLE SUPPLIES	0	0
2004	UTILITIES	0	0
2005	TRAVEL	0	0
2006	RENT - BUILDING	0	0
2007	RENT - MACHINE AND OTHER	0	0
2009	OTHER OPERATING EXPENSE	0	0
3001	CLIENT SERVICES	0	0
3002	FOOD FOR PERSONS - WARDS OF STATE	0	0
4000	GRANTS	0	0
5000	CAPITAL EXPENDITURES	0	0
TOTAL, OBJECT OF EXPENSE		\$2,009,174	\$2,009,174

METHOD OF FINANCING:

1	General Revenue Fund	1,822,400	1,822,400
555	Federal Funds		
93.090.050	Guardianship Assistance	30	30
93.658.050	Foster Care Title IV-E Admin @ 50%	128,008	128,008
93.659.050	Adoption Assist Title IV-E Admin	17,506	17,506
93.778.000	XIX FMAP	20,615	20,615
758	GR Match For Medicaid	20,615	20,615
TOTAL, METHOD OF FINANCING		\$2,009,174	\$2,009,174

DESCRIPTION / JUSTIFICATION:

This item requests funds to keep the applications contained in the agency's automated casework systems - IMPACT and CLASS - current and consistent with state and federal laws and agency policies. IMPACT (Information Management Protecting Adults and Children in Texas) is a web-enabled system that provides complete casework management for reported cases of abuse and neglect. It serves CPS, APS, and the investigation function of Child Care Licensing. CLASS (Child Care Licensing Automated

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Support System) is a web-enabled system designed to track all pertinent information about regulated child care operations and agencies and supports the effective delivery of child care licensing activity.

The IMPACT and CLASS systems are necessary to support daily casework, and these operational modifications will preserve caseworker's productivity and efficiency by upgrading the applications for programmatic changes and improvements that are needed. Without funding for system changes, the agency would lose technical efficiencies resulting in higher time demands on caseworkers and others who use these automated systems daily.

Applications on these two casework systems support the mobile technology needs of tablet PCs used by CPS, APS, and Child Care Licensing. The legislature has made DFPS' workforce highly mobile, allowing it to carry higher caseloads than national standards stipulate. All client records are electronic and case documentation is done via sophisticated software and equipment. The agency is now highly dependent on these highly efficient electronic systems. These systems must be maintained and updated in order for DFPS caseworkers to do even basic job tasks.

EXTERNAL/INTERNAL FACTORS:

The IMPACT and CLASS systems require upgrades to support caseworkers and workflow changes and to respond to federal/state law and agency policy changes. Thorough planning to incorporate technology into the work of DFPS staff is a standard practice. Assessments of the needs of caseworkers are conducted on a regular basis. Changes to the IMPACT and CLASS applications are implemented based on the results of the assessments.

For CPS, IMPACT meets federal requirements for State Automation Child Welfare Information Systems and the Adoption and Foster Care Analysis and Reporting System.

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CODE	DESCRIPTION		Excp 2014	Excp 2015
	Item Name:	Enhance Staff Retention - APS, CCL, CPS SWI		
	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		
		04-01-03 MH and ID Investigations		
		05-01-01 Child Care Regulation		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		3,571,901	5,404,910
1002	OTHER PERSONNEL COSTS		0	0
2001	PROFESSIONAL FEES AND SERVICES		0	0
2002	FUELS AND LUBRICANTS		0	0
2003	CONSUMABLE SUPPLIES		0	0
2004	UTILITIES		0	0
2005	TRAVEL		0	0
2006	RENT - BUILDING		0	0
2007	RENT - MACHINE AND OTHER		0	0
2009	OTHER OPERATING EXPENSE		0	0
3001	CLIENT SERVICES		0	0
3002	FOOD FOR PERSONS - WARDS OF STATE		0	0
4000	GRANTS		0	0
5000	CAPITAL EXPENDITURES		0	0
TOTAL, OBJECT OF EXPENSE			\$3,571,901	\$5,404,910
METHOD OF FINANCING:				
1	General Revenue Fund		3,113,513	4,730,815
555	Federal Funds			
93.658.050	Foster Care Title IV-E Admin @ 50%		298,600	458,890
93.658.075	Foster Care TitleIVE-75% (training)		22,012	33,913
93.659.050	Adoption Assist Title IV-E Admin		44,900	69,172
93.778.000	XIX FMAP		46,438	56,060
758	GR Match For Medicaid		46,438	56,060
TOTAL, METHOD OF FINANCING			\$3,571,901	\$5,404,910

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DESCRIPTION / JUSTIFICATION:

Turnover rates for caseworkers have remained unacceptably high. About 29 percent of new caseworkers in the CPS program and 25 percent in the APS program leave within the first year. This item contains two initiatives to enhance the retention of direct delivery staff in APS, Child Care Licensing (CCL), CPS, and Statewide Intake (SWI).

The first initiative is to modify the worker certification program (the career ladder for caseworkers) to provide pay increases sooner. The current certification program does not provide the first promotion until 12 months for APS, 18 months for CPS and SWI, and 24 months for CCL. Adjusting the worker certification timeframes to provide the first pay increase at 9 months for APS, CPS, SWI, and CCL Investigations will help retain these critical staff, which will reduce caseloads per worker and increase competency leading to better decisions regarding client safety.

The second initiative addresses another area of concern which is the salary compression between the entry level direct delivery supervisor and the high end caseworker. Both positions use the same pay group, but the supervisor has more responsibility. This disincentivizes movement from the top caseworker position to the entry level supervisor position. This request is to reclassify the direct delivery supervisor series by moving each level up one pay group to address salary compression with the high end caseworker position. This will also cause salary inequities between direct delivery supervisors and program administrators which are being addressed by requesting a higher level manager classification in certain DFPS programs for the program administrators. Addressing salary compression will help retain the most experienced direct delivery staff by providing promotional opportunities as supervisors and program administrators.

EXTERNAL/INTERNAL FACTORS:

Impact of high turnover includes:

- Increased caseloads on the staff who have to take on the load of vacant positions or of workers-in-training
- More new, inexperienced workers who need more supervisory support
- Hampers the agency's ability to have consistency in case management staff who work with children, families, and vulnerable adults.

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CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Strengthen CPS Kinship Services		
	Item Priority: 7		
	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	2,234,343	2,234,343
1002	OTHER PERSONNEL COSTS	69,103	69,103
2001	PROFESSIONAL FEES AND SERVICES	0	0
2002	FUELS AND LUBRICANTS	0	0
2003	CONSUMABLE SUPPLIES	66,264	66,264
2004	UTILITIES	47,813	47,813
2005	TRAVEL	158,773	158,773
2006	RENT - BUILDING	0	0
2007	RENT - MACHINE AND OTHER	50,026	50,026
2009	OTHER OPERATING EXPENSE	1,127,678	636,574
3001	CLIENT SERVICES	0	0
3002	FOOD FOR PERSONS - WARDS OF STATE	0	0
4000	GRANTS	0	0
5000	CAPITAL EXPENDITURES	0	0
TOTAL, OBJECT OF EXPENSE		\$3,754,000	\$3,262,896
METHOD OF FINANCING:			
1	General Revenue Fund	3,254,476	2,828,303
555	Federal Funds		
93.090.050	Guardianship Assistance	7	5
93.658.050	Foster Care Title IV-E Admin @ 50%	365,684	318,482
93.658.075	Foster Care TitleIVE-75% (training)	24,812	21,824
93.659.050	Adoption Assist Title IV-E Admin	55,029	47,974
93.778.000	XIX FMAP	26,996	23,154
758	GR Match For Medicaid	26,996	23,154
TOTAL, METHOD OF FINANCING		\$3,754,000	\$3,262,896
FULL-TIME EQUIVALENT POSITIONS (FTE):		67.30	67.30

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DESCRIPTION / JUSTIFICATION:

Additional kinship staff are needed to support ongoing efforts to divert children from paid foster care by placing them with a relative, and to strengthen services to kinship families to ensure they receive available assistance to meet the basic needs of the children in their care. While the number of children placed with relatives has grown by 18% since FY 2010, staffing to support kinship placements has not grown since FY 2009 and is now insufficient to properly assist kinship caregivers. Without adequate assistance, many kinship placements break down and the children must be placed in paid foster care, a far more expensive placement which does not ensure family connections.

The current caseload per worker is 47.2 and is projected to be 53.8 by FY 2015. This request is to add more caseworkers and the corresponding direct delivery staff to bring this very high caseload per worker down to 40.

The current worker to supervisor staffing ratio is 12 to 1. This means that each supervisor will have to oversee 646 kinship cases on average each day in FY 2015 using the expected average daily caseload per worker of 53.8. This request adds supervisors and the corresponding unit support positions to lower this excessive span of control to a ratio of 7 workers to 1 supervisor. This lower span of control combined with a lower caseload per worker would result in each supervisor overseeing an average of 280 kinship cases each day in FY 2015, a reduction of 57% from the FY 2015 level of 646 cases. Casework supervisors provide critical support, guidance, and expertise to the caseworkers, and are therefore extremely important in delivering effective program services and ensuring good outcomes for the kinship families and children in their care.

EXTERNAL/INTERNAL FACTORS:

Responsibilities of the kinship worker include continually assessing strengths and needs of kinship families and providing ongoing support and training to kinship caregivers, assisting in the development of the permanency plan for the children, and working with other DFPS staff to assure that the needs of children placed in the kinship home are met and most importantly to ensure that the best interest of the children are served.

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CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Update Casework System to Improve Assessment and Service Delivery Processes		
	Item Priority: 8		
	Includes Funding for the Following Strategy or Strategies: 06-01-05 Agency-wide Automated Systems (Capital Projects)		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	0	0
1002	OTHER PERSONNEL COSTS	0	0
2001	PROFESSIONAL FEES AND SERVICES	3,096,534	0
2002	FUELS AND LUBRICANTS	0	0
2003	CONSUMABLE SUPPLIES	0	0
2004	UTILITIES	0	0
2005	TRAVEL	0	0
2006	RENT - BUILDING	0	0
2007	RENT - MACHINE AND OTHER	0	0
2009	OTHER OPERATING EXPENSE	0	0
3001	CLIENT SERVICES	0	0
3002	FOOD FOR PERSONS - WARDS OF STATE	0	0
4000	GRANTS	0	0
5000	CAPITAL EXPENDITURES	0	0
TOTAL, OBJECT OF EXPENSE		\$3,096,534	\$0

METHOD OF FINANCING:

1	General Revenue Fund	2,714,669	0
555	Federal Funds		
93.090.050	Guardianship Assistance	62	0
93.658.050	Foster Care Title IV-E Admin @ 50%	261,286	0
93.659.050	Adoption Assist Title IV-E Admin	35,919	0
93.778.000	XIX FMAP	42,299	0
758	GR Match For Medicaid	42,299	0
TOTAL, METHOD OF FINANCING		\$3,096,534	\$0

DESCRIPTION / JUSTIFICATION:

This item includes two initiatives for updating the casework system, IMPACT. The first initiative is to integrate into IMPACT the new APS risk assessment and decision making tool that is currently being developed. This new tool will identify the level of client risk and help guide decision making regarding the level and intensity of services needed in all APS in-home cases. The client assessment process will be streamlined and improved to more effectively assist clients, and the APS response to client need will

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be more objective, consistent, and reliable.

The second initiative is for modifications to IMPACT to support a new CPS model for resolving allegations of child abuse and neglect, referred to as “differential response.” Differential response, which is required by federal law, provides for the use of a less adversarial approach to ensure child safety than the traditional investigative model when interacting with families in which there is less risk of serious harm to the child. In order to implement differential response, the IMPACT system must be modified to create a new stage of service in which the caseworker can document the casework activities and provision of services in cases identified as appropriate for the alternative response.

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CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Improve the Collection of Licensing Fees		
	Item Priority: 9		
	Includes Funding for the Following Strategy or Strategies:		
	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	63,443	63,443
1002	OTHER PERSONNEL COSTS	1,962	1,962
2001	PROFESSIONAL FEES AND SERVICES	1,666,470	0
2002	FUELS AND LUBRICANTS	0	0
2003	CONSUMABLE SUPPLIES	2,008	2,008
2004	UTILITIES	804	804
2005	TRAVEL	903	903
2006	RENT - BUILDING	0	0
2007	RENT - MACHINE AND OTHER	1,516	1,516
2009	OTHER OPERATING EXPENSE	33,426	18,414
3001	CLIENT SERVICES	0	0
3002	FOOD FOR PERSONS - WARDS OF STATE	0	0
4000	GRANTS	0	0
5000	CAPITAL EXPENDITURES	0	0
TOTAL, OBJECT OF EXPENSE		\$1,770,532	\$89,050
METHOD OF FINANCING:			
1	General Revenue Fund	1,757,696	78,069
555	Federal Funds		
93.090.050	Guardianship Assistance	2	2
93.658.050	Foster Care Title IV-E Admin @ 50%	8,781	7,514
93.659.050	Adoption Assist Title IV-E Admin	1,209	1,033
93.778.000	XIX FMAP	1,422	1,216
758	GR Match For Medicaid	1,422	1,216
TOTAL, METHOD OF FINANCING		\$1,770,532	\$89,050
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.00	2.00

DESCRIPTION / JUSTIFICATION:

DFPS, through its Child Care Licensing program, licenses child-care operations, child-placing agencies, and child-care administrators; registers child care homes; and lists

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family homes. State law requires DFPS to collect fees for each of these functions and for conducting background checks. Currently, the agency has a manual process of receiving checks in the mail and there is not always sufficient information to determine which provider is paying and for what fees. This can lead to issuing permits without proof of fee payment and erroneously revoking providers' permits due to non-payment of fees. These weaknesses were identified in a recent internal audit report.

This initiative seeks resources to upgrade the public provider website to allow for online fee payments using Texas.gov, and to create the interfaces and databases necessary to improve the tracking and reconciliation process for DFPS. Through this initiative, we will be able to record in a database who the payment is from, for what fee type, how much and what time period. This request includes 2.0 FTEs to handle the increased workload associated with tracking and reconciliation of more detailed information and maintaining required interfaces with other automated systems.

EXTERNAL/INTERNAL FACTORS:

For FY 2011, DFPS collected \$2.1 million in child care licensing fees and background check fees.

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	Item Name: Increase Performance and Usability of Casework System		
	Item Priority: 10		
	Includes Funding for the Following Strategy or Strategies: 06-01-05 Agency-wide Automated Systems (Capital Projects)		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	0	0
1002	OTHER PERSONNEL COSTS	0	0
2001	PROFESSIONAL FEES AND SERVICES	13,773,185	7,981,013
2002	FUELS AND LUBRICANTS	0	0
2003	CONSUMABLE SUPPLIES	0	0
2004	UTILITIES	0	0
2005	TRAVEL	0	0
2006	RENT - BUILDING	0	0
2007	RENT - MACHINE AND OTHER	0	0
2009	OTHER OPERATING EXPENSE	0	0
3001	CLIENT SERVICES	0	0
3002	FOOD FOR PERSONS - WARDS OF STATE	0	0
4000	GRANTS	0	0
5000	CAPITAL EXPENDITURES	0	0
TOTAL, OBJECT OF EXPENSE		\$13,773,185	\$7,981,013
METHOD OF FINANCING:			
1	General Revenue Fund	12,074,676	6,996,793
555	Federal Funds		
93.090.050	Guardianship Assistance	275	160
93.658.050	Foster Care Title IV-E Admin @ 50%	1,162,181	673,438
93.659.050	Adoption Assist Title IV-E Admin	159,769	92,580
93.778.000	XIX FMAP	188,142	109,021
758	GR Match For Medicaid	188,142	109,021
TOTAL, METHOD OF FINANCING		\$13,773,185	\$7,981,013

DESCRIPTION / JUSTIFICATION:

APS and CPS would greatly benefit from a re-engineering project to modernize IMPACT. This system's infrastructure has not changed in 17 years, although its functionalities and capabilities have increased as modifications have been made for law and policy changes. This has created inefficiencies. The inefficiencies in the structure of IMPACT cause maintenance and modifications to take longer and system management to be overly complex. Skilled resources to maintain legacy code is costly and hard to find.

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Funding is needed to modernize the user interface and the backend infrastructure so that IMPACT will be easier to use, more intuitive, with reduced training time, all of which creates more time for caseworkers to have direct client contact.

Applications on this casework system support the mobile technology needs of tablet PCs used by APS and CPS. The legislature has made DFPS' workforce highly mobile, allowing it to carry higher caseloads than national standards stipulate. All client records are electronic and case documentation is done via sophisticated software and equipment. The agency is now highly dependent on IMPACT that must be maintained and updated in order for DFPS caseworkers to do even basic job tasks.

EXTERNAL/INTERNAL FACTORS:

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	Item Name: Reduce Supervisor Span of Control - CPS Investigations and Conservatorship		
	Item Priority: 11		
	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	9,765,688	9,765,688
1002	OTHER PERSONNEL COSTS	302,032	302,032
2001	PROFESSIONAL FEES AND SERVICES	0	0
2002	FUELS AND LUBRICANTS	0	0
2003	CONSUMABLE SUPPLIES	290,156	290,156
2004	UTILITIES	172,793	172,793
2005	TRAVEL	1,131,808	1,131,808
2006	RENT - BUILDING	0	0
2007	RENT - MACHINE AND OTHER	219,062	219,062
2009	OTHER OPERATING EXPENSE	7,177,948	4,973,001
3001	CLIENT SERVICES	0	0
3002	FOOD FOR PERSONS - WARDS OF STATE	0	0
4000	GRANTS	0	0
5000	CAPITAL EXPENDITURES	0	0
TOTAL, OBJECT OF EXPENSE		\$19,059,487	\$16,854,540
METHOD OF FINANCING:			
1	General Revenue Fund	16,525,332	14,611,681
555	Federal Funds		
93.090.050	Guardianship Assistance	46	36
93.658.050	Foster Care Title IV-E Admin @ 50%	1,861,360	1,649,169
93.658.075	Foster Care TitleIVE-75% (training)	122,313	109,240
93.659.050	Adoption Assist Title IV-E Admin	279,838	248,146
93.778.000	XIX FMAP	135,299	118,134
758	GR Match For Medicaid	135,299	118,134
TOTAL, METHOD OF FINANCING		\$19,059,487	\$16,854,540
FULL-TIME EQUIVALENT POSITIONS (FTE):		294.80	294.80

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DESCRIPTION / JUSTIFICATION:

In FY 2006, the legislature funded CPS Reform. A critical component of CPS Reform was the establishment of functional units for Investigations, Conservatorship, and Family-Based Safety Services that had a supervisor span of control of 5 workers. This low worker to supervisor ratio was instrumental in strengthening services by providing more support for the caseworker. Over the years since FY 2006, CPS has had a reduction in authorized positions. To accomplish these reductions without impacting caseworker positions, CPS expanded the supervisor span of control which freed up supervisor and administrative support positions that could be eliminated instead of eliminating caseworker positions. The current supervisor span of control is 6 workers in Investigations and 7 workers in Conservatorship and Family-Based Safety Services. DFPS is requesting the funding to reduce the supervisor span of control to 5 workers in Investigations and 6 workers in Conservatorship so that caseworkers have the proper support, guidance, and mentoring needed to perform their jobs with skill and confidence. In FY 2015, this lower span of control would result in each Investigation supervisor overseeing an average of 109 cases each day instead of 131, a 17% improvement, and each Conservatorship supervisor overseeing an average of 173 cases each day instead of 202, a 14% improvement.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2012**
 TIME: **5:09:03PM**

Agency code: **530**

Agency name:
Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Restore Prevention and Early Intervention Services		
	Item Priority: 12		
	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		
	03-01-03 Texas Families: Together and Safe Program		
	03-01-05 Provide Funding for Other At-Risk Prevention Programs		
	03-01-06 Provide Program Support for At-Risk Prevention Services		
	06-01-04 IT Program Support		
	06-01-05 Agency-wide Automated Systems (Capital Projects)		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	634,772	634,771
1002	OTHER PERSONNEL COSTS	18,701	18,701
2001	PROFESSIONAL FEES AND SERVICES	0	0
2002	FUELS AND LUBRICANTS	0	0
2003	CONSUMABLE SUPPLIES	14,052	14,052
2004	UTILITIES	6,433	6,433
2005	TRAVEL	13,707	13,707
2006	RENT - BUILDING	0	0
2007	RENT - MACHINE AND OTHER	10,268	10,268
2009	OTHER OPERATING EXPENSE	236,365	128,457
3001	CLIENT SERVICES	13,703,030	13,703,030
3002	FOOD FOR PERSONS - WARDS OF STATE	0	0
4000	GRANTS	0	0
5000	CAPITAL EXPENDITURES	0	0
TOTAL, OBJECT OF EXPENSE		\$14,637,328	\$14,529,419

METHOD OF FINANCING:

1	General Revenue Fund	14,382,927	14,277,535
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @ 50%	5,517	3,800
93.659.050	Adoption Assist Title IV-E Admin	758	522
93.778.000	XIX FMAP	896	614
758	GR Match For Medicaid	896	614
5084	Child Abuse/Neglect Oper	246,334	246,334

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2012**
 TIME: **5:09:03PM**

Agency code: **530**

Agency name:
Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2014	Excp 2015
TOTAL, METHOD OF FINANCING		\$14,637,328	\$14,529,419
FULL-TIME EQUIVALENT POSITIONS (FTE):		14.20	14.20

DESCRIPTION / JUSTIFICATION:

The budget constraints of the 82nd Legislative Session resulted in reduced funding for the prevention programs which provide an array of services to alleviate stress and factors leading to child abuse and neglect and delinquency. Overall, this group of programs was reduced by 32% from the FY 11 appropriated funding level. Individually, the reductions ranged from 13% to 74%. DFPS is asking for the additional funding to bring the funding for each program and the contract management FTEs back to the level appropriated in FY 11, so that the level of clients once served can be restored.

The Services to At-Risk Youth (STAR) 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. STAR received a 13% reduction of \$6.2 million.

The Community Youth Development (CYD) program provides contracted funding to communities in 15 zip code areas for the purpose of developing comprehensive juvenile delinquency prevention approaches that support families and enhance positive youth development. CYD received a 36% reduction of \$5.9 million.

The Texas Families program provides grants to community-based prevention programs designed to alleviate stress and promote parental competencies. Texas Families received a 37% reduction of \$3.2 million.

Other At-Risk Prevention programs include the Statewide Youth Services Network that provides evidence-based juvenile delinquency prevention services; community-based family services that serves families who were investigated by CPS but who allegations were unsubstantiated; and tertiary child abuse prevention services that are community-based and volunteer-driven. Other at-risk programs received a 74% reduction of \$13.8 million.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2012
 TIME: 5:09:03PM

Agency code: 530

Agency name: Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Restore State Match for CPS Purchased Services		
	Item Priority: 13		
	Includes Funding for the Following Strategy or Strategies:		
	02-01-06 Adoption Purchased Services		
	02-01-07 Post-Adoption Purchased Services		
	02-01-08 Preparation for Adult Living Purchased Services		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	0	0
1002	OTHER PERSONNEL COSTS	0	0
2001	PROFESSIONAL FEES AND SERVICES	0	0
2002	FUELS AND LUBRICANTS	0	0
2003	CONSUMABLE SUPPLIES	0	0
2004	UTILITIES	0	0
2005	TRAVEL	0	0
2006	RENT - BUILDING	0	0
2007	RENT - MACHINE AND OTHER	0	0
2009	OTHER OPERATING EXPENSE	0	0
3001	CLIENT SERVICES	2,798,766	2,798,766
3002	FOOD FOR PERSONS - WARDS OF STATE	0	0
4000	GRANTS	0	0
5000	CAPITAL EXPENDITURES	0	0
TOTAL, OBJECT OF EXPENSE		\$2,798,766	\$2,798,766
METHOD OF FINANCING:			
1	General Revenue Fund	2,798,766	2,798,766
TOTAL, METHOD OF FINANCING		\$2,798,766	\$2,798,766

DESCRIPTION / JUSTIFICATION:

The 82nd Legislature replaced state matching funds with assumed local match for three CPS programs – Preparation for Adult Living (PAL) Life Skills Training, purchased adoption services, and post-adoption services. PAL has a 20 percent match and the two adoption services programs have a 25 percent match. Contracted providers of these services now have to provide the match, which generally means a reduction to their funding streams for providing those services. Many of these providers have communicated that they cannot sustain this match requirement. DFPS is requesting the restoration of the general revenue match to ensure that these services continue to be provided. If contracted providers cannot supply the match in FY 14-15, there would be negative consequences for children in conservatorship and those adopted when these services are no longer provided.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2012**
TIME: **5:09:03PM**

Agency code: **530**

Agency name:

Family and Protective Services, Department of

CODE	DESCRIPTION	Excp 2014	Excp 2015
	<p>PAL Life Skills Training services help youth in foster care who are transitioning to adulthood. These youth participate in group or individual life skills training sessions, such as money management.</p> <p>Purchased adoption services are provided by private child-placing agencies to handle adoptive placements of children in foster care and provide post-placement supervision and facilitation of the adoption consummation.</p> <p>Post-adoption services are provided by contractors to help the adopted child and family adjust to the adoption and to cope with the effects of abuse and neglect in the child's background.</p> <p>EXTERNAL/INTERNAL FACTORS:</p>		

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/14/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 5:16:05PM

Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2014	Excp 2015
Item Name: Maintain CPS Staff Due to Erosion of IV-E Eligibility			
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)	10.49	10.21
<u>2</u>	CPS Daily Caseload per Worker: Investigation	21.60	21.80
<u>3</u>	CPS Daily Caseload per Worker: Family-Based Safety Services	13.00	13.20
<u>4</u>	CPS Daily Caseload per Worker: Substitute Care Services	29.10	29.50
<u>6</u>	CPS Daily Caseload per Worker: Kinship	51.40	53.80
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	8,714,369	9,906,251
1002	OTHER PERSONNEL COSTS	310,059	350,683
2001	PROFESSIONAL FEES AND SERVICES	17,344	19,161
2002	FUELS AND LUBRICANTS	0	0
2003	CONSUMABLE SUPPLIES	3,846	4,369
2004	UTILITIES	77,556	88,278
2005	TRAVEL	868,498	1,002,577
2006	RENT - BUILDING	318	350
2007	RENT - MACHINE AND OTHER	3,518	4,004
2009	OTHER OPERATING EXPENSE	2,326,680	2,661,784
3001	CLIENT SERVICES	17,680	20,196
3002	FOOD FOR PERSONS - WARDS OF STATE	2,320	2,657
4000	GRANTS	0	0
5000	CAPITAL EXPENDITURES	0	0
TOTAL, OBJECT OF EXPENSE		\$12,342,188	\$14,060,310
METHOD OF FINANCING:			
1	General Revenue Fund	10,688,089	12,175,947
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	1,215,583	1,384,801
555	Federal Funds		
	93.658.075 Foster Care TitleIVE-75% (traini	90,345	102,922
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	184,269	209,920
555	Federal Funds		
	93.778.000 XIX FMAP	81,951	93,360

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: **8/14/2012**
 TIME: **5:16:05PM**

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

Code	Description	Excp 2014	Excp 2015
Item Name:	Maintain CPS Staff Due to Erosion of IV-E Eligibility		
Allocation to Strategy:	2-1-1 Provide Direct Delivery Staff for Child Protective Services		
	758 GR Match For Medicaid	81,951	93,360
TOTAL, METHOD OF FINANCING		\$12,342,188	\$14,060,310
FULL-TIME EQUIVALENT POSITIONS (FTE):		236.4	269.3

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/14/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 5:16:05PM

Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2014	Excp 2015
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)	8.70	8.70
EFFICIENCY MEASURES:			
1	Average Cost per SWI Report of Abuse/Neglect/Exploitation	47.98	47.32
2	Statewide Intake Monthly Workload Equivalency Measure (WEM)	111.60	112.70
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	273,981	455,108
1002	OTHER PERSONNEL COSTS	8,474	14,076
2001	PROFESSIONAL FEES AND SERVICES	0	0
2002	FUELS AND LUBRICANTS	0	0
2003	CONSUMABLE SUPPLIES	9,036	15,060
2004	UTILITIES	3,618	6,030
2005	TRAVEL	172	286
2006	RENT - BUILDING	0	0
2007	RENT - MACHINE AND OTHER	0	0
2009	OTHER OPERATING EXPENSE	132,516	156,169
3001	CLIENT SERVICES	0	0
3002	FOOD FOR PERSONS - WARDS OF STATE	0	0
4000	GRANTS	0	0
5000	CAPITAL EXPENDITURES	0	0
TOTAL, OBJECT OF EXPENSE		\$427,797	\$646,729
METHOD OF FINANCING:			
1	General Revenue Fund	417,846	631,687
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	787	1,190
555	Federal Funds		
	93.778.000 XIX FMAP	4,582	6,926
758	GR Match For Medicaid	4,582	6,926
TOTAL, METHOD OF FINANCING		\$427,797	\$646,729
FULL-TIME EQUIVALENT POSITIONS (FTE):		9.1	15.2

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: **8/14/2012**
TIME: **5:16:05PM**

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

Code	Description	Excp 2014	Excp 2015
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Item Name:	Direct Delivery Staff to Maintain Caseloads		
Allocation to Strategy:	1-1-1	Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation	

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/14/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 5:16:05PM

Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2014	Excp 2015
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)	10.55	10.27
<u>4</u>	CPS Daily Caseload per Worker: Substitute Care Services	28.70	28.80
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,548,376	1,548,376
1002	OTHER PERSONNEL COSTS	47,888	47,888
2001	PROFESSIONAL FEES AND SERVICES	0	0
2002	FUELS AND LUBRICANTS	0	0
2003	CONSUMABLE SUPPLIES	49,196	49,196
2004	UTILITIES	22,107	22,107
2005	TRAVEL	233,813	233,813
2006	RENT - BUILDING	0	0
2007	RENT - MACHINE AND OTHER	0	0
2009	OTHER OPERATING EXPENSE	614,457	306,159
3001	CLIENT SERVICES	0	0
3002	FOOD FOR PERSONS - WARDS OF STATE	0	0
4000	GRANTS	0	0
5000	CAPITAL EXPENDITURES	0	0
TOTAL, OBJECT OF EXPENSE		\$2,515,837	\$2,207,539
METHOD OF FINANCING:			
1	General Revenue Fund	2,178,665	1,911,684
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	247,785	217,421
555	Federal Funds		
93.658.075	Foster Care TitleIVE-75% (traini	18,416	16,159
555	Federal Funds		
93.659.050	Adoption Assist Title IV-E Adm	37,561	32,959
555	Federal Funds		
93.778.000	XIX FMAP	16,705	14,658
758	GR Match For Medicaid	16,705	14,658
TOTAL, METHOD OF FINANCING		\$2,515,837	\$2,207,539

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: **8/14/2012**
TIME: **5:16:05PM**

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

Code	Description	Excp 2014	Excp 2015
Item Name:	Direct Delivery Staff to Maintain Caseloads		
Allocation to Strategy:	2-1-1 Provide Direct Delivery Staff for Child Protective Services		
FULL-TIME EQUIVALENT POSITIONS (FTE):		49.0	49.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/14/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 5:16:05PM

Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2014	Excp 2015
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	1,046.00	991.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	0	0
1002	OTHER PERSONNEL COSTS	0	0
2001	PROFESSIONAL FEES AND SERVICES	0	0
2002	FUELS AND LUBRICANTS	0	0
2003	CONSUMABLE SUPPLIES	0	0
2004	UTILITIES	0	0
2005	TRAVEL	0	0
2006	RENT - BUILDING	0	0
2007	RENT - MACHINE AND OTHER	0	0
2009	OTHER OPERATING EXPENSE	48,706	48,706
3001	CLIENT SERVICES	0	0
3002	FOOD FOR PERSONS - WARDS OF STATE	0	0
4000	GRANTS	0	0
5000	CAPITAL EXPENDITURES	0	0
TOTAL, OBJECT OF EXPENSE		\$48,706	\$48,706
METHOD OF FINANCING:			
1	General Revenue Fund	42,468	42,468
555	Federal Funds		
	93.090.050 Guardianship Assistance	1	1
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	4,921	4,921
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	710	710
555	Federal Funds		
	93.778.000 XIX FMAP	303	303
758	GR Match For Medicaid	303	303
TOTAL, METHOD OF FINANCING		\$48,706	\$48,706

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: **8/14/2012**
TIME: **5:16:05PM**

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

Code	Description	Excp 2014	Excp 2015
Item Name:	Direct Delivery Staff to Maintain Caseloads		
Allocation to Strategy:	2-1-2 Provide Program Support for Child Protective Services		
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: **8/14/2012**

83rd Regular Session, Agency Submission, Version 1

TIME: **5:16:05PM**

Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2014	Excp 2015
Item Name: Direct Delivery Staff to Maintain Caseloads			
Allocation to Strategy: 4-1-1 Provide Direct Delivery Staff for Adult Protective Services			
EFFICIENCY MEASURES:			
<u>1</u>	Avg Daily Cost per APS in Home Direct Delivery Service (All Stages)	9.19	9.14
<u>2</u>	APS Daily Caseload per Worker (In Home)	31.20	31.20
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,314,545	1,534,699
1002	OTHER PERSONNEL COSTS	54,773	63,946
2001	PROFESSIONAL FEES AND SERVICES	0	0
2002	FUELS AND LUBRICANTS	0	0
2003	CONSUMABLE SUPPLIES	41,164	48,192
2004	UTILITIES	30,937	36,160
2005	TRAVEL	146,149	171,101
2006	RENT - BUILDING	0	0
2007	RENT - MACHINE AND OTHER	0	0
2009	OTHER OPERATING EXPENSE	514,336	344,031
3001	CLIENT SERVICES	0	0
3002	FOOD FOR PERSONS - WARDS OF STATE	0	0
4000	GRANTS	0	0
5000	CAPITAL EXPENDITURES	0	0
TOTAL, OBJECT OF EXPENSE		\$2,101,904	\$2,198,129
METHOD OF FINANCING:			
1	General Revenue Fund	1,876,076	1,961,963
555	Federal Funds		
93.778.000	XIX FMAP	112,914	118,083
758	GR Match For Medicaid	112,914	118,083
TOTAL, METHOD OF FINANCING		\$2,101,904	\$2,198,129
FULL-TIME EQUIVALENT POSITIONS (FTE):		41.0	48.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/14/2012
 TIME: 5:16:05PM

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

Code	Description	Excp 2014	Excp 2015
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	132.00	104.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	0	0
1002	OTHER PERSONNEL COSTS	0	0
2001	PROFESSIONAL FEES AND SERVICES	0	0
2002	FUELS AND LUBRICANTS	0	0
2003	CONSUMABLE SUPPLIES	0	0
2004	UTILITIES	0	0
2005	TRAVEL	0	0
2006	RENT - BUILDING	0	0
2007	RENT - MACHINE AND OTHER	0	0
2009	OTHER OPERATING EXPENSE	40,754	47,712
3001	CLIENT SERVICES	0	0
3002	FOOD FOR PERSONS - WARDS OF STATE	0	0
4000	GRANTS	0	0
5000	CAPITAL EXPENDITURES	0	0
TOTAL, OBJECT OF EXPENSE		\$40,754	\$47,712
METHOD OF FINANCING:			
1	General Revenue Fund	33,664	39,412
555	Federal Funds		
	93.778.000 XIX FMAP	3,545	4,150
758	GR Match For Medicaid	3,545	4,150
TOTAL, METHOD OF FINANCING		\$40,754	\$47,712
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.8	1.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/14/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 5:16:05PM

Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2014	Excp 2015
Item Name: Direct Delivery Staff to Maintain Caseloads			
Allocation to Strategy: 6-1-4 IT Program Support			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	0	0
1002	OTHER PERSONNEL COSTS	0	0
2001	PROFESSIONAL FEES AND SERVICES	0	0
2002	FUELS AND LUBRICANTS	0	0
2003	CONSUMABLE SUPPLIES	0	0
2004	UTILITIES	0	0
2005	TRAVEL	0	0
2006	RENT - BUILDING	0	0
2007	RENT - MACHINE AND OTHER	0	0
2009	OTHER OPERATING EXPENSE	414,477	284,085
3001	CLIENT SERVICES	0	0
3002	FOOD FOR PERSONS - WARDS OF STATE	0	0
4000	GRANTS	0	0
5000	CAPITAL EXPENDITURES	0	0
TOTAL, OBJECT OF EXPENSE		\$414,477	\$284,085
METHOD OF FINANCING:			
1	General Revenue Fund	363,364	249,051
555	Federal Funds		
93.090.050	Guardianship Assistance	7	5
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	34,974	23,971
555	Federal Funds		
93.659.050	Adoption Assist Title IV-E Adm	4,806	3,296
555	Federal Funds		
93.778.000	XIX FMAP	5,663	3,881
758	GR Match For Medicaid	5,663	3,881
TOTAL, METHOD OF FINANCING		\$414,477	\$284,085

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/14/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 5:16:05PM

Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2014	Excp 2015
Item Name: Direct Delivery Staff to Maintain Caseloads			
Allocation to Strategy: 6-1-5 Agency-wide Automated Systems (Capital Projects)			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	0	0
1002	OTHER PERSONNEL COSTS	0	0
2001	PROFESSIONAL FEES AND SERVICES	0	0
2002	FUELS AND LUBRICANTS	0	0
2003	CONSUMABLE SUPPLIES	0	0
2004	UTILITIES	0	0
2005	TRAVEL	0	0
2006	RENT - BUILDING	0	0
2007	RENT - MACHINE AND OTHER	69,687	79,116
2009	OTHER OPERATING EXPENSE	16,137	18,256
3001	CLIENT SERVICES	0	0
3002	FOOD FOR PERSONS - WARDS OF STATE	0	0
4000	GRANTS	0	0
5000	CAPITAL EXPENDITURES	0	0
TOTAL, OBJECT OF EXPENSE		\$85,824	\$97,372
METHOD OF FINANCING:			
1	General Revenue Fund	75,240	85,367
555	Federal Funds		
	93.090.050 Guardianship Assistance	0	0
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	7,243	8,215
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	997	1,130
555	Federal Funds		
	93.778.000 XIX FMAP	1,172	1,330
758	GR Match For Medicaid	1,172	1,330
TOTAL, METHOD OF FINANCING		\$85,824	\$97,372

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: **8/14/2012**

83rd Regular Session, Agency Submission, Version 1

TIME: **5:16:05PM**

Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2014	Excp 2015
Item Name: Caseload Growth for Relative Caregiver 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	2,980.00	4,114.00
EXPLANATORY/INPUT MEASURES:			
	<u>1</u> Number of Children Receiving TWC Relative Day Care Services	3,813.00	3,901.00
OBJECTS OF EXPENSE:			
	1001 SALARIES AND WAGES	0	0
	1002 OTHER PERSONNEL COSTS	0	0
	2001 PROFESSIONAL FEES AND SERVICES	0	0
	2002 FUELS AND LUBRICANTS	0	0
	2003 CONSUMABLE SUPPLIES	0	0
	2004 UTILITIES	0	0
	2005 TRAVEL	0	0
	2006 RENT - BUILDING	0	0
	2007 RENT - MACHINE AND OTHER	0	0
	2009 OTHER OPERATING EXPENSE	0	0
	3001 CLIENT SERVICES	803,171	1,108,799
	3002 FOOD FOR PERSONS - WARDS OF STATE	0	0
	4000 GRANTS	0	0
	5000 CAPITAL EXPENDITURES	0	0
TOTAL, OBJECT OF EXPENSE		\$803,171	\$1,108,799
METHOD OF FINANCING:			
	1 General Revenue Fund	803,171	1,108,799
TOTAL, METHOD OF FINANCING		\$803,171	\$1,108,799

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2014	Excp 2015
Item Name: Caseload Growth for Relative Caregiver Program			
Allocation to Strategy: 2-1-13 Relative Caregiver Monetary Assistance Payments			
OUTPUT MEASURES:			
1	Average Monthly Number of Children: Caregiver Monetary Assistance	187.00	225.00
EXPLANATORY/INPUT MEASURES:			
1	Number of Children Receiving Caregiver Monetary Assistance	15,699.00	16,676.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	0	0
1002	OTHER PERSONNEL COSTS	0	0
2001	PROFESSIONAL FEES AND SERVICES	0	0
2002	FUELS AND LUBRICANTS	0	0
2003	CONSUMABLE SUPPLIES	0	0
2004	UTILITIES	0	0
2005	TRAVEL	0	0
2006	RENT - BUILDING	0	0
2007	RENT - MACHINE AND OTHER	0	0
2009	OTHER OPERATING EXPENSE	0	0
3001	CLIENT SERVICES	1,755,798	2,109,884
3002	FOOD FOR PERSONS - WARDS OF STATE	0	0
4000	GRANTS	0	0
5000	CAPITAL EXPENDITURES	0	0
TOTAL, OBJECT OF EXPENSE		\$1,755,798	\$2,109,884
METHOD OF FINANCING:			
1	General Revenue Fund	1,755,798	2,109,884
TOTAL, METHOD OF FINANCING		\$1,755,798	\$2,109,884

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 2014	Excp 2015
Item Name: Caseload Growth for Foster and Protective Day Care			
Allocation to Strategy: 2-1-3 TWC Foster Day Care Purchased Services			
OUTPUT MEASURES:			
1	Average Number of Days of TWC Foster Day Care Paid per Month	2,491.00	2,914.00
EXPLANATORY/INPUT MEASURES:			
1	Number of Children Receiving TWC Foster Day Care Services	6,125.00	6,181.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	0	0
1002	OTHER PERSONNEL COSTS	0	0
2001	PROFESSIONAL FEES AND SERVICES	0	0
2002	FUELS AND LUBRICANTS	0	0
2003	CONSUMABLE SUPPLIES	0	0
2004	UTILITIES	0	0
2005	TRAVEL	0	0
2006	RENT - BUILDING	0	0
2007	RENT - MACHINE AND OTHER	0	0
2009	OTHER OPERATING EXPENSE	0	0
3001	CLIENT SERVICES	716,829	838,473
3002	FOOD FOR PERSONS - WARDS OF STATE	0	0
4000	GRANTS	0	0
5000	CAPITAL EXPENDITURES	0	0
TOTAL, OBJECT OF EXPENSE		\$716,829	\$838,473
METHOD OF FINANCING:			
1	General Revenue Fund	233,777	237,553
555	Federal Funds		
	93.658.060 Foster Care Title IV-E @ FMAP	286,611	356,546
8008	GR Match For Title IV-E FMAP	196,441	244,374
TOTAL, METHOD OF FINANCING		\$716,829	\$838,473

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 2014	Excp 2015
Item Name: Caseload Growth for Foster and Protective Day Care			
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	2,622.00	4,654.00
EXPLANATORY/INPUT MEASURES:			
1	Number of Children Receiving TWC Protective Day Care Services	13,019.00	13,549.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	0	0
1002	OTHER PERSONNEL COSTS	0	0
2001	PROFESSIONAL FEES AND SERVICES	0	0
2002	FUELS AND LUBRICANTS	0	0
2003	CONSUMABLE SUPPLIES	0	0
2004	UTILITIES	0	0
2005	TRAVEL	0	0
2006	RENT - BUILDING	0	0
2007	RENT - MACHINE AND OTHER	0	0
2009	OTHER OPERATING EXPENSE	0	0
3001	CLIENT SERVICES	701,740	1,245,778
3002	FOOD FOR PERSONS - WARDS OF STATE	0	0
4000	GRANTS	0	0
5000	CAPITAL EXPENDITURES	0	0
TOTAL, OBJECT OF EXPENSE		\$701,740	\$1,245,778
METHOD OF FINANCING:			
1	General Revenue Fund	701,740	1,245,778
TOTAL, METHOD OF FINANCING		\$701,740	\$1,245,778

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2014	Excp 2015
Item Name: Upgrades to Casework System Applications			
Allocation to Strategy: 6-1-5 Agency-wide Automated Systems (Capital Projects)			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	0	0
1002	OTHER PERSONNEL COSTS	0	0
2001	PROFESSIONAL FEES AND SERVICES	2,009,174	2,009,174
2002	FUELS AND LUBRICANTS	0	0
2003	CONSUMABLE SUPPLIES	0	0
2004	UTILITIES	0	0
2005	TRAVEL	0	0
2006	RENT - BUILDING	0	0
2007	RENT - MACHINE AND OTHER	0	0
2009	OTHER OPERATING EXPENSE	0	0
3001	CLIENT SERVICES	0	0
3002	FOOD FOR PERSONS - WARDS OF STATE	0	0
4000	GRANTS	0	0
5000	CAPITAL EXPENDITURES	0	0
TOTAL, OBJECT OF EXPENSE		\$2,009,174	\$2,009,174
METHOD OF FINANCING:			
1	General Revenue Fund	1,822,400	1,822,400
555	Federal Funds		
	93.090.050 Guardianship Assistance	30	30
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	128,008	128,008
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	17,506	17,506
555	Federal Funds		
	93.778.000 XIX FMAP	20,615	20,615
758	GR Match For Medicaid	20,615	20,615
TOTAL, METHOD OF FINANCING		\$2,009,174	\$2,009,174

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/14/2012

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Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2014	Excp 2015
Item Name:		Enhance Staff Retention - APS, CCL, CPS SWI	
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	48.33	47.90
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	136,970	229,310
1002	OTHER PERSONNEL COSTS	0	0
2001	PROFESSIONAL FEES AND SERVICES	0	0
2002	FUELS AND LUBRICANTS	0	0
2003	CONSUMABLE SUPPLIES	0	0
2004	UTILITIES	0	0
2005	TRAVEL	0	0
2006	RENT - BUILDING	0	0
2007	RENT - MACHINE AND OTHER	0	0
2009	OTHER OPERATING EXPENSE	0	0
3001	CLIENT SERVICES	0	0
3002	FOOD FOR PERSONS - WARDS OF STATE	0	0
4000	GRANTS	0	0
5000	CAPITAL EXPENDITURES	0	0
TOTAL, OBJECT OF EXPENSE		\$136,970	\$229,310
METHOD OF FINANCING:			
1	General Revenue Fund	133,782	223,974
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	252	422
555	Federal Funds		
	93.778.000 XIX FMAP	1,468	2,457
758	GR Match For Medicaid	1,468	2,457
TOTAL, METHOD OF FINANCING		\$136,970	\$229,310

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2014	Excp 2015
Item Name: Enhance Staff Retention - APS, CCL, CPS SWI			
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	23.30	22.20
	<u>17</u> Percent of CPS Caseworkers Retained for Six Months Following BSD	83.40%	84.40%
EFFICIENCY MEASURES:			
	<u>1</u> Average Daily Cost per CPS Direct Delivery Service (All Stages)	10.62	10.38
EXPLANATORY/INPUT MEASURES:			
	<u>4</u> Percent of CPS Workers with Two or More Years of Service	64.50%	65.50%
OBJECTS OF EXPENSE:			
	1001 SALARIES AND WAGES	3,071,319	4,788,302
	1002 OTHER PERSONNEL COSTS	0	0
	2001 PROFESSIONAL FEES AND SERVICES	0	0
	2002 FUELS AND LUBRICANTS	0	0
	2003 CONSUMABLE SUPPLIES	0	0
	2004 UTILITIES	0	0
	2005 TRAVEL	0	0
	2006 RENT - BUILDING	0	0
	2007 RENT - MACHINE AND OTHER	0	0
	2009 OTHER OPERATING EXPENSE	0	0
	3001 CLIENT SERVICES	0	0
	3002 FOOD FOR PERSONS - WARDS OF STATE	0	0
	4000 GRANTS	0	0
	5000 CAPITAL EXPENDITURES	0	0
TOTAL, OBJECT OF EXPENSE		\$3,071,319	\$4,788,302
METHOD OF FINANCING:			
	1 General Revenue Fund	2,668,275	4,167,373
	555 Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	296,194	456,314
	555 Federal Funds		
	93.658.075 Foster Care TitleIVE-75% (traini	22,012	33,913
	555 Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	44,900	69,172

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **530**

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

Code	Description	Excp 2014	Excp 2015
Item Name:	Enhance Staff Retention - APS, CCL, CPS SWI		
Allocation to Strategy:	2-1-1 Provide Direct Delivery Staff for Child Protective Services		
555 Federal Funds			
93.778.000	XIX FMAP	19,969	30,765
758 GR Match For Medicaid		19,969	30,765
TOTAL, METHOD OF FINANCING		\$3,071,319	\$4,788,302

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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DATE: **8/14/2012**
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Agency code: **530** Agency name: **Family and Protective Services, Department of**

Code	Description	Excp 2014	Excp 2015
Item Name:		Enhance Staff Retention - APS, CCL, CPS SWI	
Allocation to Strategy:		2-1-2	Provide Program Support for Child Protective Services
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	12,764	24,929
1002	OTHER PERSONNEL COSTS	0	0
2001	PROFESSIONAL FEES AND SERVICES	0	0
2002	FUELS AND LUBRICANTS	0	0
2003	CONSUMABLE SUPPLIES	0	0
2004	UTILITIES	0	0
2005	TRAVEL	0	0
2006	RENT - BUILDING	0	0
2007	RENT - MACHINE AND OTHER	0	0
2009	OTHER OPERATING EXPENSE	0	0
3001	CLIENT SERVICES	0	0
3002	FOOD FOR PERSONS - WARDS OF STATE	0	0
4000	GRANTS	0	0
5000	CAPITAL EXPENDITURES	0	0
TOTAL, OBJECT OF EXPENSE		\$12,764	\$24,929
METHOD OF FINANCING:			
	1 General Revenue Fund	12,764	24,929
TOTAL, METHOD OF FINANCING		\$12,764	\$24,929

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 2014	Excp 2015
Item Name:		Enhance Staff Retention - APS, CCL, CPS SWI	
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	17.80	17.40
	<u>6</u> Percent of APS Caseworkers Retained for Six Months Following BSD	86.40%	86.90%
EFFICIENCY MEASURES:			
	<u>1</u> Avg Daily Cost per APS in Home Direct Delivery Service (All Stages)	9.23	9.17
EXPLANATORY/INPUT MEASURES:			
	<u>1</u> Percent of APS Workers with Two or More Years of Service	79.70%	80.20%
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	211,623	192,922
1002	OTHER PERSONNEL COSTS	0	0
2001	PROFESSIONAL FEES AND SERVICES	0	0
2002	FUELS AND LUBRICANTS	0	0
2003	CONSUMABLE SUPPLIES	0	0
2004	UTILITIES	0	0
2005	TRAVEL	0	0
2006	RENT - BUILDING	0	0
2007	RENT - MACHINE AND OTHER	0	0
2009	OTHER OPERATING EXPENSE	0	0
3001	CLIENT SERVICES	0	0
3002	FOOD FOR PERSONS - WARDS OF STATE	0	0
4000	GRANTS	0	0
5000	CAPITAL EXPENDITURES	0	0
TOTAL, OBJECT OF EXPENSE		\$211,623	\$192,922
METHOD OF FINANCING:			
	1 General Revenue Fund	188,885	172,194
	555 Federal Funds		
	93.778.000 XIX FMAP	11,369	10,364
	758 GR Match For Medicaid	11,369	10,364
TOTAL, METHOD OF FINANCING		\$211,623	\$192,922

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 2014	Excp 2015
Item Name: Enhance Staff Retention - APS, CCL, CPS SWI			
Allocation to Strategy: 4-1-3 MH and ID Investigations			
EFFICIENCY MEASURES:			
	<u>1</u> Average Monthly Cost per Investigation in MH and ID Settings	836.87	814.53
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	56,163	51,394
1002	OTHER PERSONNEL COSTS	0	0
2001	PROFESSIONAL FEES AND SERVICES	0	0
2002	FUELS AND LUBRICANTS	0	0
2003	CONSUMABLE SUPPLIES	0	0
2004	UTILITIES	0	0
2005	TRAVEL	0	0
2006	RENT - BUILDING	0	0
2007	RENT - MACHINE AND OTHER	0	0
2009	OTHER OPERATING EXPENSE	0	0
3001	CLIENT SERVICES	0	0
3002	FOOD FOR PERSONS - WARDS OF STATE	0	0
4000	GRANTS	0	0
5000	CAPITAL EXPENDITURES	0	0
TOTAL, OBJECT OF EXPENSE		\$56,163	\$51,394
METHOD OF FINANCING:			
1	General Revenue Fund	28,899	26,446
555	Federal Funds		
	93.778.000 XIX FMAP	13,632	12,474
758	GR Match For Medicaid	13,632	12,474
TOTAL, METHOD OF FINANCING		\$56,163	\$51,394

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 2014	Excp 2015
Item Name:		Enhance Staff Retention - APS, CCL, CPS SWI	
Allocation to Strategy:		5-1-1	Child Care Regulation
EFFICIENCY MEASURES:			
<u>1</u>	Average Monthly Cost per Primary Day Care Licensing Activity	358.00	354.71
<u>2</u>	Average Monthly Cost per Primary Residential Licensing Activity	866.76	832.68
EXPLANATORY/INPUT MEASURES:			
<u>12</u>	Percent of Child Care Licensing Workers: Two or More Years of Service	87.10%	87.60%
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	83,062	118,053
1002	OTHER PERSONNEL COSTS	0	0
2001	PROFESSIONAL FEES AND SERVICES	0	0
2002	FUELS AND LUBRICANTS	0	0
2003	CONSUMABLE SUPPLIES	0	0
2004	UTILITIES	0	0
2005	TRAVEL	0	0
2006	RENT - BUILDING	0	0
2007	RENT - MACHINE AND OTHER	0	0
2009	OTHER OPERATING EXPENSE	0	0
3001	CLIENT SERVICES	0	0
3002	FOOD FOR PERSONS - WARDS OF STATE	0	0
4000	GRANTS	0	0
5000	CAPITAL EXPENDITURES	0	0
TOTAL, OBJECT OF EXPENSE		\$83,062	\$118,053
METHOD OF FINANCING:			
1	General Revenue Fund	80,908	115,899
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	2,154	2,154
TOTAL, METHOD OF FINANCING		\$83,062	\$118,053

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2014	Excp 2015
Item Name: Strengthen CPS Kinship Services			
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)	10.71	10.46
<u>6</u>	CPS Daily Caseload per Worker: Kinship	41.40	40.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,234,343	2,234,343
1002	OTHER PERSONNEL COSTS	69,103	69,103
2001	PROFESSIONAL FEES AND SERVICES	0	0
2002	FUELS AND LUBRICANTS	0	0
2003	CONSUMABLE SUPPLIES	66,264	66,264
2004	UTILITIES	47,813	47,813
2005	TRAVEL	158,773	158,773
2006	RENT - BUILDING	0	0
2007	RENT - MACHINE AND OTHER	0	0
2009	OTHER OPERATING EXPENSE	813,384	405,109
3001	CLIENT SERVICES	0	0
3002	FOOD FOR PERSONS - WARDS OF STATE	0	0
4000	GRANTS	0	0
5000	CAPITAL EXPENDITURES	0	0
TOTAL, OBJECT OF EXPENSE		\$3,389,680	\$2,981,405
METHOD OF FINANCING:			
1	General Revenue Fund	2,935,396	2,581,837
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	333,850	293,638
555	Federal Funds		
93.658.075	Foster Care TitleIVE-75% (traini	24,812	21,824
555	Federal Funds		
93.659.050	Adoption Assist Title IV-E Adm	50,608	44,512
555	Federal Funds		
93.778.000	XIX FMAP	22,507	19,797
758	GR Match For Medicaid	22,507	19,797
TOTAL, METHOD OF FINANCING		\$3,389,680	\$2,981,405

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 2014	Excp 2015
Item Name:	Strengthen CPS Kinship Services		
Allocation to Strategy:	2-1-1 Provide Direct Delivery Staff for Child Protective Services		
FULL-TIME EQUIVALENT POSITIONS (FTE):		66.0	66.0

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 2014	Excp 2015
Item Name: Strengthen CPS Kinship Services			
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	1,084.00	991.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	0	0
1002	OTHER PERSONNEL COSTS	0	0
2001	PROFESSIONAL FEES AND SERVICES	0	0
2002	FUELS AND LUBRICANTS	0	0
2003	CONSUMABLE SUPPLIES	0	0
2004	UTILITIES	0	0
2005	TRAVEL	0	0
2006	RENT - BUILDING	0	0
2007	RENT - MACHINE AND OTHER	0	0
2009	OTHER OPERATING EXPENSE	65,604	65,604
3001	CLIENT SERVICES	0	0
3002	FOOD FOR PERSONS - WARDS OF STATE	0	0
4000	GRANTS	0	0
5000	CAPITAL EXPENDITURES	0	0
TOTAL, OBJECT OF EXPENSE		\$65,604	\$65,604
METHOD OF FINANCING:			
1	General Revenue Fund	57,202	57,202
555	Federal Funds		
	93.090.050 Guardianship Assistance	1	1
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	6,628	6,628
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	957	957
555	Federal Funds		
	93.778.000 XIX FMAP	408	408
758	GR Match For Medicaid	408	408
TOTAL, METHOD OF FINANCING		\$65,604	\$65,604

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 2014	Excp 2015
Item Name:	Strengthen CPS Kinship Services		
Allocation to Strategy:	2-1-2 Provide Program Support for Child Protective Services		
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.3	1.3

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 2014	Excp 2015
Item Name: Strengthen CPS Kinship Services			
Allocation to Strategy: 6-1-4 IT Program Support			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	0	0
1002	OTHER PERSONNEL COSTS	0	0
2001	PROFESSIONAL FEES AND SERVICES	0	0
2002	FUELS AND LUBRICANTS	0	0
2003	CONSUMABLE SUPPLIES	0	0
2004	UTILITIES	0	0
2005	TRAVEL	0	0
2006	RENT - BUILDING	0	0
2007	RENT - MACHINE AND OTHER	0	0
2009	OTHER OPERATING EXPENSE	237,932	155,103
3001	CLIENT SERVICES	0	0
3002	FOOD FOR PERSONS - WARDS OF STATE	0	0
4000	GRANTS	0	0
5000	CAPITAL EXPENDITURES	0	0
TOTAL, OBJECT OF EXPENSE		\$237,932	\$155,103
METHOD OF FINANCING:			
1	General Revenue Fund	208,589	135,975
555	Federal Funds		
	93.090.050 Guardianship Assistance	5	3
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	20,077	13,087
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	2,759	1,800
555	Federal Funds		
	93.778.000 XIX FMAP	3,251	2,119
758	GR Match For Medicaid	3,251	2,119
TOTAL, METHOD OF FINANCING		\$237,932	\$155,103

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/14/2012

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Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2014	Excp 2015
Item Name: Strengthen CPS Kinship Services			
Allocation to Strategy: 6-1-5 Agency-wide Automated Systems (Capital Projects)			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	0	0
1002	OTHER PERSONNEL COSTS	0	0
2001	PROFESSIONAL FEES AND SERVICES	0	0
2002	FUELS AND LUBRICANTS	0	0
2003	CONSUMABLE SUPPLIES	0	0
2004	UTILITIES	0	0
2005	TRAVEL	0	0
2006	RENT - BUILDING	0	0
2007	RENT - MACHINE AND OTHER	50,026	50,026
2009	OTHER OPERATING EXPENSE	10,758	10,758
3001	CLIENT SERVICES	0	0
3002	FOOD FOR PERSONS - WARDS OF STATE	0	0
4000	GRANTS	0	0
5000	CAPITAL EXPENDITURES	0	0
TOTAL, OBJECT OF EXPENSE		\$60,784	\$60,784
METHOD OF FINANCING:			
1	General Revenue Fund	53,289	53,289
555	Federal Funds		
	93.090.050 Guardianship Assistance	1	1
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	5,129	5,129
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	705	705
555	Federal Funds		
	93.778.000 XIX FMAP	830	830
758	GR Match For Medicaid	830	830
TOTAL, METHOD OF FINANCING		\$60,784	\$60,784

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **530**

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

Code	Description	Excp 2014	Excp 2015
Item Name:		Update Casework System to Improve Assessment and Service Delivery Processes	
Allocation to Strategy:		6-1-5	Agency-wide Automated Systems (Capital Projects)
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	0	0
1002	OTHER PERSONNEL COSTS	0	0
2001	PROFESSIONAL FEES AND SERVICES	3,096,534	0
2002	FUELS AND LUBRICANTS	0	0
2003	CONSUMABLE SUPPLIES	0	0
2004	UTILITIES	0	0
2005	TRAVEL	0	0
2006	RENT - BUILDING	0	0
2007	RENT - MACHINE AND OTHER	0	0
2009	OTHER OPERATING EXPENSE	0	0
3001	CLIENT SERVICES	0	0
3002	FOOD FOR PERSONS - WARDS OF STATE	0	0
4000	GRANTS	0	0
5000	CAPITAL EXPENDITURES	0	0
TOTAL, OBJECT OF EXPENSE		\$3,096,534	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	2,714,669	0
555	Federal Funds		
	93.090.050 Guardianship Assistance	62	0
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	261,286	0
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	35,919	0
555	Federal Funds		
	93.778.000 XIX FMAP	42,299	0
758	GR Match For Medicaid	42,299	0
TOTAL, METHOD OF FINANCING		\$3,096,534	\$0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2014	Excp 2015
Item Name:		Improve the Collection of Licensing Fees	
Allocation to Strategy:		6-1-1	Central Administration
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	63,443	63,443
1002	OTHER PERSONNEL COSTS	1,962	1,962
2001	PROFESSIONAL FEES AND SERVICES	0	0
2002	FUELS AND LUBRICANTS	0	0
2003	CONSUMABLE SUPPLIES	2,008	2,008
2004	UTILITIES	804	804
2005	TRAVEL	903	903
2006	RENT - BUILDING	0	0
2007	RENT - MACHINE AND OTHER	0	0
2009	OTHER OPERATING EXPENSE	25,890	13,388
3001	CLIENT SERVICES	0	0
3002	FOOD FOR PERSONS - WARDS OF STATE	0	0
4000	GRANTS	0	0
5000	CAPITAL EXPENDITURES	0	0
TOTAL, OBJECT OF EXPENSE		\$95,010	\$82,508
METHOD OF FINANCING:			
1	General Revenue Fund	83,293	72,333
555	Federal Funds		
93.090.050	Guardianship Assistance	2	2
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	8,017	6,962
555	Federal Funds		
93.659.050	Adoption Assist Title IV-E Adm	1,102	957
555	Federal Funds		
93.778.000	XIX FMAP	1,298	1,127
758	GR Match For Medicaid	1,298	1,127
TOTAL, METHOD OF FINANCING		\$95,010	\$82,508
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2014	Excp 2015
Item Name:		Improve the Collection of Licensing Fees	
Allocation to Strategy:		6-1-4	IT Program Support
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	0	0
1002	OTHER PERSONNEL COSTS	0	0
2001	PROFESSIONAL FEES AND SERVICES	0	0
2002	FUELS AND LUBRICANTS	0	0
2003	CONSUMABLE SUPPLIES	0	0
2004	UTILITIES	0	0
2005	TRAVEL	0	0
2006	RENT - BUILDING	0	0
2007	RENT - MACHINE AND OTHER	0	0
2009	OTHER OPERATING EXPENSE	7,210	4,700
3001	CLIENT SERVICES	0	0
3002	FOOD FOR PERSONS - WARDS OF STATE	0	0
4000	GRANTS	0	0
5000	CAPITAL EXPENDITURES	0	0
TOTAL, OBJECT OF EXPENSE		\$7,210	\$4,700
METHOD OF FINANCING:			
1	General Revenue Fund	6,319	4,122
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	608	396
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	85	54
555	Federal Funds		
	93.778.000 XIX FMAP	99	64
758	GR Match For Medicaid	99	64
TOTAL, METHOD OF FINANCING		\$7,210	\$4,700

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 2014	Excp 2015
Item Name:		Improve the Collection of Licensing Fees	
Allocation to Strategy:		6-1-5	Agency-wide Automated Systems (Capital Projects)
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	0	0
1002	OTHER PERSONNEL COSTS	0	0
2001	PROFESSIONAL FEES AND SERVICES	1,666,470	0
2002	FUELS AND LUBRICANTS	0	0
2003	CONSUMABLE SUPPLIES	0	0
2004	UTILITIES	0	0
2005	TRAVEL	0	0
2006	RENT - BUILDING	0	0
2007	RENT - MACHINE AND OTHER	1,516	1,516
2009	OTHER OPERATING EXPENSE	326	326
3001	CLIENT SERVICES	0	0
3002	FOOD FOR PERSONS - WARDS OF STATE	0	0
4000	GRANTS	0	0
5000	CAPITAL EXPENDITURES	0	0
TOTAL, OBJECT OF EXPENSE		\$1,668,312	\$1,842
METHOD OF FINANCING:			
1	General Revenue Fund	1,668,084	1,614
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	156	156
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	22	22
555	Federal Funds		
	93.778.000 XIX FMAP	25	25
758	GR Match For Medicaid	25	25
TOTAL, METHOD OF FINANCING		\$1,668,312	\$1,842

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2014	Excp 2015
Item Name:		Increase Performance and Usability of Casework System	
Allocation to Strategy:		6-1-5	Agency-wide Automated Systems (Capital Projects)
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	0	0
1002	OTHER PERSONNEL COSTS	0	0
2001	PROFESSIONAL FEES AND SERVICES	13,773,185	7,981,013
2002	FUELS AND LUBRICANTS	0	0
2003	CONSUMABLE SUPPLIES	0	0
2004	UTILITIES	0	0
2005	TRAVEL	0	0
2006	RENT - BUILDING	0	0
2007	RENT - MACHINE AND OTHER	0	0
2009	OTHER OPERATING EXPENSE	0	0
3001	CLIENT SERVICES	0	0
3002	FOOD FOR PERSONS - WARDS OF STATE	0	0
4000	GRANTS	0	0
5000	CAPITAL EXPENDITURES	0	0
TOTAL, OBJECT OF EXPENSE		\$13,773,185	\$7,981,013
METHOD OF FINANCING:			
1	General Revenue Fund	12,074,676	6,996,793
555	Federal Funds		
	93.090.050 Guardianship Assistance	275	160
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	1,162,181	673,438
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	159,769	92,580
555	Federal Funds		
	93.778.000 XIX FMAP	188,142	109,021
758	GR Match For Medicaid	188,142	109,021
TOTAL, METHOD OF FINANCING		\$13,773,185	\$7,981,013

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2014	Excp 2015
Item Name: Reduce Supervisor Span of Control - CPS Investigations and Conservatorship			
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)	11.13	10.82
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	9,181,338	9,181,338
1002	OTHER PERSONNEL COSTS	283,959	283,959
2001	PROFESSIONAL FEES AND SERVICES	0	0
2002	FUELS AND LUBRICANTS	0	0
2003	CONSUMABLE SUPPLIES	281,120	281,120
2004	UTILITIES	165,561	165,561
2005	TRAVEL	1,108,103	1,108,103
2006	RENT - BUILDING	0	0
2007	RENT - MACHINE AND OTHER	0	0
2009	OTHER OPERATING EXPENSE	5,689,374	3,903,381
3001	CLIENT SERVICES	0	0
3002	FOOD FOR PERSONS - WARDS OF STATE	0	0
4000	GRANTS	0	0
5000	CAPITAL EXPENDITURES	0	0
TOTAL, OBJECT OF EXPENSE		\$16,709,455	\$14,923,462
METHOD OF FINANCING:			
1	General Revenue Fund	14,470,053	12,923,419
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	1,645,714	1,469,812
555	Federal Funds		
	93.658.075 Foster Care TitleIVE-75% (traini	122,313	109,240
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	249,473	222,807
555	Federal Funds		
	93.778.000 XIX FMAP	110,951	99,092
758	GR Match For Medicaid	110,951	99,092
TOTAL, METHOD OF FINANCING		\$16,709,455	\$14,923,462

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: **8/14/2012**
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Agency code: **530** Agency name: **Family and Protective Services, Department of**

Code	Description	Excp 2014	Excp 2015
Item Name:	Reduce Supervisor Span of Control - CPS Investigations and Conservatorship		
Allocation to Strategy:	2-1-1 Provide Direct Delivery Staff for Child Protective Services		
FULL-TIME EQUIVALENT POSITIONS (FTE):		280.0	280.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2014	Excp 2015
Item Name: Reduce Supervisor Span of Control - CPS Investigations and Conservatorship			
Allocation to Strategy: 2-1-2 Provide Program Support for Child Protective Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	584,350	584,350
1002	OTHER PERSONNEL COSTS	18,073	18,073
2001	PROFESSIONAL FEES AND SERVICES	0	0
2002	FUELS AND LUBRICANTS	0	0
2003	CONSUMABLE SUPPLIES	9,036	9,036
2004	UTILITIES	7,232	7,232
2005	TRAVEL	23,705	23,705
2006	RENT - BUILDING	0	0
2007	RENT - MACHINE AND OTHER	0	0
2009	OTHER OPERATING EXPENSE	399,622	343,363
3001	CLIENT SERVICES	0	0
3002	FOOD FOR PERSONS - WARDS OF STATE	0	0
4000	GRANTS	0	0
5000	CAPITAL EXPENDITURES	0	0
TOTAL, OBJECT OF EXPENSE		\$1,042,018	\$985,759
METHOD OF FINANCING:			
1	General Revenue Fund	908,568	859,514
555	Federal Funds		
	93.090.050 Guardianship Assistance	21	19
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	105,275	99,591
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	15,192	14,373
555	Federal Funds		
	93.778.000 XIX FMAP	6,481	6,131
758	GR Match For Medicaid	6,481	6,131
TOTAL, METHOD OF FINANCING		\$1,042,018	\$985,759
FULL-TIME EQUIVALENT POSITIONS (FTE):		14.8	14.8

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **530**

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

Code	Description	Excp 2014	Excp 2015
Item Name:		Reduce Supervisor Span of Control - CPS Investigations and Conservatorship	
Allocation to Strategy:		6-1-4	IT Program Support
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	0	0
1002	OTHER PERSONNEL COSTS	0	0
2001	PROFESSIONAL FEES AND SERVICES	0	0
2002	FUELS AND LUBRICANTS	0	0
2003	CONSUMABLE SUPPLIES	0	0
2004	UTILITIES	0	0
2005	TRAVEL	0	0
2006	RENT - BUILDING	0	0
2007	RENT - MACHINE AND OTHER	0	0
2009	OTHER OPERATING EXPENSE	1,041,845	679,150
3001	CLIENT SERVICES	0	0
3002	FOOD FOR PERSONS - WARDS OF STATE	0	0
4000	GRANTS	0	0
5000	CAPITAL EXPENDITURES	0	0
TOTAL, OBJECT OF EXPENSE		\$1,041,845	\$679,150
METHOD OF FINANCING:			
1	General Revenue Fund	913,363	595,400
555	Federal Funds		
	93.090.050 Guardianship Assistance	21	13
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	87,912	57,307
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	12,085	7,878
555	Federal Funds		
	93.778.000 XIX FMAP	14,232	9,276
758	GR Match For Medicaid	14,232	9,276
TOTAL, METHOD OF FINANCING		\$1,041,845	\$679,150

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 2014	Excp 2015
Item Name:		Reduce Supervisor Span of Control - CPS Investigations and Conservatorship	
Allocation to Strategy:		6-1-5	Agency-wide Automated Systems (Capital Projects)
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	0	0
1002	OTHER PERSONNEL COSTS	0	0
2001	PROFESSIONAL FEES AND SERVICES	0	0
2002	FUELS AND LUBRICANTS	0	0
2003	CONSUMABLE SUPPLIES	0	0
2004	UTILITIES	0	0
2005	TRAVEL	0	0
2006	RENT - BUILDING	0	0
2007	RENT - MACHINE AND OTHER	219,062	219,062
2009	OTHER OPERATING EXPENSE	47,107	47,107
3001	CLIENT SERVICES	0	0
3002	FOOD FOR PERSONS - WARDS OF STATE	0	0
4000	GRANTS	0	0
5000	CAPITAL EXPENDITURES	0	0
TOTAL, OBJECT OF EXPENSE		\$266,169	\$266,169
METHOD OF FINANCING:			
1	General Revenue Fund	233,348	233,348
555	Federal Funds		
	93.090.050 Guardianship Assistance	4	4
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	22,459	22,459
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	3,088	3,088
555	Federal Funds		
	93.778.000 XIX FMAP	3,635	3,635
758	GR Match For Medicaid	3,635	3,635
TOTAL, METHOD OF FINANCING		\$266,169	\$266,169

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **530**

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

Code	Description	Excp 2014	Excp 2015
Item Name:		Restore Prevention and Early Intervention 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	837.00	813.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	0	0
1002	OTHER PERSONNEL COSTS	0	0
2001	PROFESSIONAL FEES AND SERVICES	0	0
2002	FUELS AND LUBRICANTS	0	0
2003	CONSUMABLE SUPPLIES	0	0
2004	UTILITIES	0	0
2005	TRAVEL	0	0
2006	RENT - BUILDING	0	0
2007	RENT - MACHINE AND OTHER	0	0
2009	OTHER OPERATING EXPENSE	0	0
3001	CLIENT SERVICES	2,717,558	2,717,558
3002	FOOD FOR PERSONS - WARDS OF STATE	0	0
4000	GRANTS	0	0
5000	CAPITAL EXPENDITURES	0	0
TOTAL, OBJECT OF EXPENSE		\$2,717,558	\$2,717,558
METHOD OF FINANCING:			
	1 General Revenue Fund	2,471,224	2,471,224
	5084 Child Abuse/Neglect Oper	246,334	246,334
TOTAL, METHOD OF FINANCING		\$2,717,558	\$2,717,558

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 2014	Excp 2015
Item Name: Restore Prevention and Early Intervention Services			
Allocation to Strategy: 3-1-2 Community Youth Development (CYD) Program			
OUTPUT MEASURES:			
	<u>1</u> Average Number of CYD Youth Served per Month	2,995.00	2,907.00
OBJECTS OF EXPENSE:			
	1001 SALARIES AND WAGES	0	0
	1002 OTHER PERSONNEL COSTS	0	0
	2001 PROFESSIONAL FEES AND SERVICES	0	0
	2002 FUELS AND LUBRICANTS	0	0
	2003 CONSUMABLE SUPPLIES	0	0
	2004 UTILITIES	0	0
	2005 TRAVEL	0	0
	2006 RENT - BUILDING	0	0
	2007 RENT - MACHINE AND OTHER	0	0
	2009 OTHER OPERATING EXPENSE	0	0
	3001 CLIENT SERVICES	2,808,299	2,808,299
	3002 FOOD FOR PERSONS - WARDS OF STATE	0	0
	4000 GRANTS	0	0
	5000 CAPITAL EXPENDITURES	0	0
TOTAL, OBJECT OF EXPENSE		\$2,808,299	\$2,808,299
METHOD OF FINANCING:			
	1 General Revenue Fund	2,808,299	2,808,299
TOTAL, METHOD OF FINANCING		\$2,808,299	\$2,808,299

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 2014	Excp 2015
Item Name: Restore Prevention and Early Intervention Services			
Allocation to Strategy: 3-1-3 Texas Families: Together and Safe Program			
OUTPUT MEASURES:			
	<u>1</u> Average Number of Families Served in the Texas Families Program	336.00	326.00
OBJECTS OF EXPENSE:			
	1001 SALARIES AND WAGES	0	0
	1002 OTHER PERSONNEL COSTS	0	0
	2001 PROFESSIONAL FEES AND SERVICES	0	0
	2002 FUELS AND LUBRICANTS	0	0
	2003 CONSUMABLE SUPPLIES	0	0
	2004 UTILITIES	0	0
	2005 TRAVEL	0	0
	2006 RENT - BUILDING	0	0
	2007 RENT - MACHINE AND OTHER	0	0
	2009 OTHER OPERATING EXPENSE	0	0
	3001 CLIENT SERVICES	1,511,839	1,511,839
	3002 FOOD FOR PERSONS - WARDS OF STATE	0	0
	4000 GRANTS	0	0
	5000 CAPITAL EXPENDITURES	0	0
TOTAL, OBJECT OF EXPENSE		\$1,511,839	\$1,511,839
METHOD OF FINANCING:			
	1 General Revenue Fund	1,511,839	1,511,839
TOTAL, METHOD OF FINANCING		\$1,511,839	\$1,511,839

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **530**

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

Code	Description	Excp 2014	Excp 2015
Item Name: Restore Prevention and Early Intervention Services			
Allocation to Strategy: 3-1-5 Provide Funding for Other At-Risk Prevention Programs			
OUTPUT MEASURES:			
	<u>1</u> Average Monthly Number Served: Other At-risk Programs	4,412.00	4,283.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	0	0
1002	OTHER PERSONNEL COSTS	0	0
2001	PROFESSIONAL FEES AND SERVICES	0	0
2002	FUELS AND LUBRICANTS	0	0
2003	CONSUMABLE SUPPLIES	0	0
2004	UTILITIES	0	0
2005	TRAVEL	0	0
2006	RENT - BUILDING	0	0
2007	RENT - MACHINE AND OTHER	0	0
2009	OTHER OPERATING EXPENSE	0	0
3001	CLIENT SERVICES	6,665,334	6,665,334
3002	FOOD FOR PERSONS - WARDS OF STATE	0	0
4000	GRANTS	0	0
5000	CAPITAL EXPENDITURES	0	0
TOTAL, OBJECT OF EXPENSE		\$6,665,334	\$6,665,334
METHOD OF FINANCING:			
	1 General Revenue Fund	6,665,334	6,665,334
TOTAL, METHOD OF FINANCING		\$6,665,334	\$6,665,334

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: **8/14/2012**

83rd Regular Session, Agency Submission, Version 1

TIME: **5:16:05PM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **530**

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

Code	Description	Excp 2014	Excp 2015
Item Name: Restore Prevention and Early Intervention Services			
Allocation to Strategy: 3-1-6 Provide Program Support for At-Risk Prevention Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	634,772	634,771
1002	OTHER PERSONNEL COSTS	18,701	18,701
2001	PROFESSIONAL FEES AND SERVICES	0	0
2002	FUELS AND LUBRICANTS	0	0
2003	CONSUMABLE SUPPLIES	14,052	14,052
2004	UTILITIES	6,433	6,433
2005	TRAVEL	13,707	13,707
2006	RENT - BUILDING	0	0
2007	RENT - MACHINE AND OTHER	0	0
2009	OTHER OPERATING EXPENSE	181,228	93,715
3001	CLIENT SERVICES	0	0
3002	FOOD FOR PERSONS - WARDS OF STATE	0	0
4000	GRANTS	0	0
5000	CAPITAL EXPENDITURES	0	0
TOTAL, OBJECT OF EXPENSE		\$868,893	\$781,379
METHOD OF FINANCING:			
	1 General Revenue Fund	868,893	781,379
TOTAL, METHOD OF FINANCING		\$868,893	\$781,379
FULL-TIME EQUIVALENT POSITIONS (FTE):		14.2	14.2

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/14/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 5:16:05PM

Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2014	Excp 2015
Item Name:		Restore Prevention and Early Intervention Services	
Allocation to Strategy:		6-1-4	IT Program Support
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	0	0
1002	OTHER PERSONNEL COSTS	0	0
2001	PROFESSIONAL FEES AND SERVICES	0	0
2002	FUELS AND LUBRICANTS	0	0
2003	CONSUMABLE SUPPLIES	0	0
2004	UTILITIES	0	0
2005	TRAVEL	0	0
2006	RENT - BUILDING	0	0
2007	RENT - MACHINE AND OTHER	0	0
2009	OTHER OPERATING EXPENSE	52,852	32,457
3001	CLIENT SERVICES	0	0
3002	FOOD FOR PERSONS - WARDS OF STATE	0	0
4000	GRANTS	0	0
5000	CAPITAL EXPENDITURES	0	0
TOTAL, OBJECT OF EXPENSE		\$52,852	\$32,457
METHOD OF FINANCING:			
1	General Revenue Fund	46,334	28,456
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	4,457	2,740
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	613	377
555	Federal Funds		
	93.778.000 XIX FMAP	724	442
758	GR Match For Medicaid	724	442
TOTAL, METHOD OF FINANCING		\$52,852	\$32,457

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/14/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 5:16:05PM

Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2014	Excp 2015
Item Name:		Restore Prevention and Early Intervention Services	
Allocation to Strategy:		6-1-5 Agency-wide Automated Systems (Capital Projects)	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	0	0
1002	OTHER PERSONNEL COSTS	0	0
2001	PROFESSIONAL FEES AND SERVICES	0	0
2002	FUELS AND LUBRICANTS	0	0
2003	CONSUMABLE SUPPLIES	0	0
2004	UTILITIES	0	0
2005	TRAVEL	0	0
2006	RENT - BUILDING	0	0
2007	RENT - MACHINE AND OTHER	10,268	10,268
2009	OTHER OPERATING EXPENSE	2,285	2,285
3001	CLIENT SERVICES	0	0
3002	FOOD FOR PERSONS - WARDS OF STATE	0	0
4000	GRANTS	0	0
5000	CAPITAL EXPENDITURES	0	0
TOTAL, OBJECT OF EXPENSE		\$12,553	\$12,553
METHOD OF FINANCING:			
1	General Revenue Fund	11,004	11,004
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	1,060	1,060
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Adm	145	145
555	Federal Funds		
	93.778.000 XIX FMAP	172	172
758	GR Match For Medicaid	172	172
TOTAL, METHOD OF FINANCING		\$12,553	\$12,553

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: **8/14/2012**

83rd Regular Session, Agency Submission, Version 1

TIME: **5:16:05PM**

Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2014	Excp 2015
Item Name: Restore State Match for CPS Purchased Services			
Allocation to Strategy: 2-1-6 Adoption Purchased Services			
EFFICIENCY MEASURES:			
	<u>1</u> Average Monthly Cost per Child Adoption Placement Purchased Services	3,277.97	3,277.97
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	0	0
1002	OTHER PERSONNEL COSTS	0	0
2001	PROFESSIONAL FEES AND SERVICES	0	0
2002	FUELS AND LUBRICANTS	0	0
2003	CONSUMABLE SUPPLIES	0	0
2004	UTILITIES	0	0
2005	TRAVEL	0	0
2006	RENT - BUILDING	0	0
2007	RENT - MACHINE AND OTHER	0	0
2009	OTHER OPERATING EXPENSE	0	0
3001	CLIENT SERVICES	1,512,190	1,512,190
3002	FOOD FOR PERSONS - WARDS OF STATE	0	0
4000	GRANTS	0	0
5000	CAPITAL EXPENDITURES	0	0
TOTAL, OBJECT OF EXPENSE		\$1,512,190	\$1,512,190
METHOD OF FINANCING:			
	1 General Revenue Fund	1,512,190	1,512,190
TOTAL, METHOD OF FINANCING		\$1,512,190	\$1,512,190

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/14/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 5:16:05PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **530**

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

Code	Description	Excp 2014	Excp 2015
Item Name: Restore State Match for CPS Purchased Services			
Allocation to Strategy: 2-1-7 Post-Adoption Purchased Services			
EFFICIENCY MEASURES:			
	<u>1</u> Average Cost per Client for Post-adoption Purchased Services	227.03	227.03
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	0	0
1002	OTHER PERSONNEL COSTS	0	0
2001	PROFESSIONAL FEES AND SERVICES	0	0
2002	FUELS AND LUBRICANTS	0	0
2003	CONSUMABLE SUPPLIES	0	0
2004	UTILITIES	0	0
2005	TRAVEL	0	0
2006	RENT - BUILDING	0	0
2007	RENT - MACHINE AND OTHER	0	0
2009	OTHER OPERATING EXPENSE	0	0
3001	CLIENT SERVICES	838,655	838,655
3002	FOOD FOR PERSONS - WARDS OF STATE	0	0
4000	GRANTS	0	0
5000	CAPITAL EXPENDITURES	0	0
TOTAL, OBJECT OF EXPENSE		\$838,655	\$838,655
METHOD OF FINANCING:			
	1 General Revenue Fund	838,655	838,655
TOTAL, METHOD OF FINANCING		\$838,655	\$838,655

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: **8/14/2012**

83rd Regular Session, Agency Submission, Version 1

TIME: **5:16:05PM**

Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2014	Excp 2015
Item Name: Restore State Match for CPS Purchased Services			
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	559.84	559.84
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	0	0
1002	OTHER PERSONNEL COSTS	0	0
2001	PROFESSIONAL FEES AND SERVICES	0	0
2002	FUELS AND LUBRICANTS	0	0
2003	CONSUMABLE SUPPLIES	0	0
2004	UTILITIES	0	0
2005	TRAVEL	0	0
2006	RENT - BUILDING	0	0
2007	RENT - MACHINE AND OTHER	0	0
2009	OTHER OPERATING EXPENSE	0	0
3001	CLIENT SERVICES	447,921	447,921
3002	FOOD FOR PERSONS - WARDS OF STATE	0	0
4000	GRANTS	0	0
5000	CAPITAL EXPENDITURES	0	0
TOTAL, OBJECT OF EXPENSE		\$447,921	\$447,921
METHOD OF FINANCING:			
	1 General Revenue Fund	447,921	447,921
TOTAL, METHOD OF FINANCING		\$447,921	\$447,921

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2012
TIME: 5:09:36PM

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 - 20

OBJECTIVE: 1 Provide 24-hour Access to Services Offered by DFPS Programs Service Categories:

STRATEGY: 1 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation Service: 28 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2014	Excp 2015
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u> Average Hold Time for Statewide Intake Phone Calls (English)	8.70	8.70
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EFFICIENCY MEASURES:

<u>1</u> Average Cost per SWI Report of Abuse/Neglect/Exploitation	48.33	47.90
<u>2</u> Statewide Intake Monthly Workload Equivalency Measure (WEM)	111.60	112.70

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	410,951	684,418
1002 OTHER PERSONNEL COSTS	8,474	14,076
2003 CONSUMABLE SUPPLIES	9,036	15,060
2004 UTILITIES	3,618	6,030
2005 TRAVEL	172	286
2009 OTHER OPERATING EXPENSE	132,516	156,169
Total, Objects of Expense	\$564,767	\$876,039

METHOD OF FINANCING:

1 General Revenue Fund	551,628	855,661
555 Federal Funds		
93.658.050 Foster Care Title IV-E Admin @ 50%	1,039	1,612
93.778.003 XIX 50%	6,050	9,383
758 GR Match For Medicaid	6,050	9,383
Total, Method of Finance	\$564,767	\$876,039

FULL-TIME EQUIVALENT POSITIONS (FTE):	9.1	15.2
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4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2012
TIME: 5:09:36PM

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 - 20

OBJECTIVE: 1 Provide 24-hour Access to Services Offered by DFPS Programs Service Categories:

STRATEGY: 1 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2014	Exp 2015
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Direct Delivery Staff to Maintain Caseloads
 Enhance Staff Retention - APS, CCL, CPS SWI

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2012
TIME: 5:09:36PM

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 - 18

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

STRATEGY: 1 Provide Direct Delivery Staff for Child Protective Services Service: 28 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2014	Excp 2015
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>16</u> Child Protective Services Caseworker Turnover Rate	23.30	22.20
<u>17</u> Percent of CPS Caseworkers Retained for Six Months Following BSD	83.40 %	84.40 %

EFFICIENCY MEASURES:

<u>1</u> Average Daily Cost per CPS Direct Delivery Service (All Stages)	11.13	10.82
<u>2</u> CPS Daily Caseload per Worker: Investigation	21.60	21.80
<u>3</u> CPS Daily Caseload per Worker: Family-Based Safety Services	13.00	13.20
<u>4</u> CPS Daily Caseload per Worker: Substitute Care Services	28.70	28.80
<u>6</u> CPS Daily Caseload per Worker: Kinship	41.40	40.00

EXPLANATORY/INPUT MEASURES:

<u>4</u> Percent of CPS Workers with Two or More Years of Service	64.50 %	65.50 %
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	24,749,745	27,658,610
1002 OTHER PERSONNEL COSTS	711,009	751,633
2001 PROFESSIONAL FEES AND SERVICES	17,344	19,161
2003 CONSUMABLE SUPPLIES	400,426	400,949
2004 UTILITIES	313,037	323,759
2005 TRAVEL	2,369,187	2,503,266
2006 RENT - BUILDING	318	350
2007 RENT - MACHINE AND OTHER	3,518	4,004
2009 OTHER OPERATING EXPENSE	9,443,895	7,276,433
3001 CLIENT SERVICES	17,680	20,196
3002 FOOD FOR PERSONS - WARDS OF STATE	2,320	2,657
Total, Objects of Expense	\$38,028,479	\$38,961,018

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2012
TIME: 5:09:36PM

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 - 18

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

STRATEGY: 1 Provide Direct Delivery Staff for Child Protective Services Service: 28 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2014	Excp 2015
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METHOD OF FINANCING:

1 General Revenue Fund	32,940,478	33,760,260
555 Federal Funds		
93.658.050 Foster Care Title IV-E Admin @ 50%	3,739,126	3,821,986
93.658.075 Foster Care TitleIVE-75% (training)	277,898	284,058
93.659.050 Adoption Assist Title IV-E Admin	566,811	579,370
93.778.003 XIX 50%	252,083	257,672
758 GR Match For Medicaid	252,083	257,672
Total, Method of Finance	\$38,028,479	\$38,961,018

FULL-TIME EQUIVALENT POSITIONS (FTE):	631.4	664.3
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

- Maintain CPS Staff Due to Erosion of IV-E Eligibility
- Direct Delivery Staff to Maintain Caseloads
- Enhance Staff Retention - APS, CCL, CPS SWI
- Strengthen CPS Kinship Services
- Reduce Supervisor Span of Control - CPS Investigations and Conservatorship

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2012
TIME: 5:09:36PM

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 - 20

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

STRATEGY: 2 Provide Program Support for Child Protective Services Service: 28 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2014	Excp 2015
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EXPLANATORY/INPUT MEASURES:

1 Number of CPS Caseworkers Who Completed Basic Skills Development	1,084.00	991.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	597,114	609,279
1002 OTHER PERSONNEL COSTS	18,073	18,073
2003 CONSUMABLE SUPPLIES	9,036	9,036
2004 UTILITIES	7,232	7,232
2005 TRAVEL	23,705	23,705
2009 OTHER OPERATING EXPENSE	513,932	457,673
Total, Objects of Expense	\$1,169,092	\$1,124,998

METHOD OF FINANCING:

1 General Revenue Fund	1,021,002	984,113
555 Federal Funds		
93.090.050 Guardianship Assistance	23	21
93.658.050 Foster Care Title IV-E Admin @ 50%	116,824	111,140
93.659.050 Adoption Assist Title IV-E Admin	16,859	16,040
93.778.003 XIX 50%	7,192	6,842
758 GR Match For Medicaid	7,192	6,842
Total, Method of Finance	\$1,169,092	\$1,124,998

FULL-TIME EQUIVALENT POSITIONS (FTE):	17.1	17.1
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2012
TIME: 5:09:36PM

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 - 20

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

STRATEGY: 2 Provide Program Support for Child Protective Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Excp 2014	Excp 2015
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	Direct Delivery Staff to Maintain Caseloads		
	Enhance Staff Retention - APS, CCL, CPS SWI		
	Strengthen CPS Kinship Services		
	Reduce Supervisor Span of Control - CPS Investigations and Conservatorship		

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2012
TIME: 5:09:36PM

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 - 20

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

STRATEGY: 3 TWC Foster Day Care Purchased Services Service: 28 Income: A.2 Age: B.1

CODE DESCRIPTION	Exp 2014	Exp 2015
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OUTPUT MEASURES:

<u>1</u> Average Number of Days of TWC Foster Day Care Paid per Month	2,491.00	2,914.00
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EXPLANATORY/INPUT MEASURES:

<u>1</u> Number of Children Receiving TWC Foster Day Care Services	6,125.00	6,181.00
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	716,829	838,473
Total, Objects of Expense	\$716,829	\$838,473

METHOD OF FINANCING:

1 General Revenue Fund	233,777	237,553
555 Federal Funds		
93.658.060 Foster Care Title IV-E @ FMAP	286,611	356,546
8008 GR Match For Title IV-E FMAP	196,441	244,374
Total, Method of Finance	\$716,829	\$838,473

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Caseload Growth for Foster and Protective Day Care

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2012
TIME: 5:09:36PM

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 - 20

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

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

CODE DESCRIPTION	Excp 2014	Excp 2015
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OUTPUT MEASURES:

<u>1</u> Average Number of Days of TWC Relative Day Care Paid per Month	2,980.00	4,114.00
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EXPLANATORY/INPUT MEASURES:

<u>1</u> Number of Children Receiving TWC Relative Day Care Services	3,813.00	3,901.00
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	803,171	1,108,799
Total, Objects of Expense	\$803,171	\$1,108,799

METHOD OF FINANCING:

1 General Revenue Fund	803,171	1,108,799
Total, Method of Finance	\$803,171	\$1,108,799

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Caseload Growth for Relative Caregiver Program

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2012
TIME: 5:09:36PM

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 - 20

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

STRATEGY: 5 TWC Protective Day Care Purchased Services Service: 28 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2014	Excp 2015
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OUTPUT MEASURES:

<u>1</u> Average Number of Days of TWC Protective Day Care Paid per Month	2,622.00	4,654.00
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EXPLANATORY/INPUT MEASURES:

<u>1</u> Number of Children Receiving TWC Protective Day Care Services	13,019.00	13,549.00
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	701,740	1,245,778
Total, Objects of Expense	<hr/> \$701,740	<hr/> \$1,245,778

METHOD OF FINANCING:

1 General Revenue Fund	701,740	1,245,778
Total, Method of Finance	<hr/> \$701,740	<hr/> \$1,245,778

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Caseload Growth for Foster and Protective Day Care

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2012
TIME: 5:09:36PM

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:	6 Adoption Purchased Services	Service: 28	Income: A.2 Age: B.1
CODE	DESCRIPTION	Excp 2014	Excp 2015

EFFICIENCY MEASURES:

<u>1</u> Average Monthly Cost per Child Adoption Placement Purchased Services	3,277.97	3,277.97
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	1,512,190	1,512,190
Total, Objects of Expense	\$1,512,190	\$1,512,190

METHOD OF FINANCING:

1 General Revenue Fund	1,512,190	1,512,190
Total, Method of Finance	\$1,512,190	\$1,512,190

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore State Match for CPS Purchased Services

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2012
TIME: 5:09:36PM

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

CODE DESCRIPTION	Excp 2014	Excp 2015
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EFFICIENCY MEASURES:

<u>1</u> Average Cost per Client for Post-adoption Purchased Services	227.03	227.03
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	838,655	838,655
Total, Objects of Expense	838,655	838,655

METHOD OF FINANCING:

1 General Revenue Fund	838,655	838,655
Total, Method of Finance	838,655	838,655

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore State Match for CPS Purchased Services

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2012
TIME: 5:09:36PM

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 - 20

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

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

CODE DESCRIPTION	Excp 2014	Excp 2015
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EFFICIENCY MEASURES:

<u>1</u> Average Monthly Cost per Youth: Preparation for Adult Living Services	559.84	559.84
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	447,921	447,921
Total, Objects of Expense	<hr/> \$447,921	<hr/> \$447,921

METHOD OF FINANCING:

1 General Revenue Fund	447,921	447,921
Total, Method of Finance	<hr/> \$447,921	<hr/> \$447,921

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore State Match for CPS Purchased Services

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2012
TIME: 5:09:36PM

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

CODE DESCRIPTION	Excp 2014	Excp 2015
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OUTPUT MEASURES:

<u>1</u> Average Monthly Number of Children: Caregiver Monetary Assistance	187.00	225.00
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EXPLANATORY/INPUT MEASURES:

<u>1</u> Number of Children Receiving Caregiver Monetary Assistance	15,699.00	16,676.00
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	1,755,798	2,109,884
Total, Objects of Expense	1,755,798	2,109,884

METHOD OF FINANCING:

1 General Revenue Fund	1,755,798	2,109,884
Total, Method of Finance	1,755,798	2,109,884

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Caseload Growth for Relative Caregiver Program

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2012
TIME: 5:09:36PM

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

GOAL: 3 Prevention and Early Intervention Programs Statewide Goal/Benchmark: 3 - 20

OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:

STRATEGY: 1 Services to At-Risk Youth (STAR) Program Service: 28 Income: A.2 Age: B.1

CODE DESCRIPTION **Exp 2014** **Exp 2015**

OUTPUT MEASURES:

1 Average Number of STAR Youth Served per Month 837.00 813.00

OBJECTS OF EXPENSE:

3001 CLIENT SERVICES 2,717,558 2,717,558

Total, Objects of Expense **2,717,558** **2,717,558**

METHOD OF FINANCING:

1 General Revenue Fund 2,471,224 2,471,224

5084 Child Abuse/Neglect Oper 246,334 246,334

Total, Method of Finance **2,717,558** **2,717,558**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore Prevention and Early Intervention Services

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2012
TIME: 5:09:36PM

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

GOAL: 3 Prevention and Early Intervention Programs Statewide Goal/Benchmark: 3 - 20

OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:

STRATEGY: 2 Community Youth Development (CYD) Program Service: 28 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2014	Excp 2015
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OUTPUT MEASURES:

<u>1</u> Average Number of CYD Youth Served per Month	2,995.00	2,907.00
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	2,808,299	2,808,299
Total, Objects of Expense	2,808,299	2,808,299

METHOD OF FINANCING:

1 General Revenue Fund	2,808,299	2,808,299
Total, Method of Finance	2,808,299	2,808,299

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore Prevention and Early Intervention Services

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2012
TIME: 5:09:36PM

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

GOAL: 3 Prevention and Early Intervention Programs Statewide Goal/Benchmark: 3 - 20

OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:

STRATEGY: 3 Texas Families: Together and Safe Program Service: 28 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2014	Excp 2015
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OUTPUT MEASURES:

<u>1</u> Average Number of Families Served in the Texas Families Program	336.00	326.00
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	1,511,839	1,511,839
Total, Objects of Expense	<hr/> \$1,511,839	<hr/> \$1,511,839

METHOD OF FINANCING:

1 General Revenue Fund	1,511,839	1,511,839
Total, Method of Finance	<hr/> \$1,511,839	<hr/> \$1,511,839

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore Prevention and Early Intervention Services

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2012
TIME: 5:09:36PM

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

GOAL: 3 Prevention and Early Intervention Programs Statewide Goal/Benchmark: 3 - 20

OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:

STRATEGY: 5 Provide Funding for Other At-Risk Prevention Programs Service: 28 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2014	Excp 2015
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OUTPUT MEASURES:

<u>1</u> Average Monthly Number Served: Other At-risk Programs	4,412.00	4,283.00
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	6,665,334	6,665,334
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Total, Objects of Expense	6,665,334	6,665,334
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METHOD OF FINANCING:

1 General Revenue Fund	6,665,334	6,665,334
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Total, Method of Finance	6,665,334	6,665,334
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore Prevention and Early Intervention Services

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2012
TIME: 5:09:36PM

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

GOAL: 3 Prevention and Early Intervention Programs Statewide Goal/Benchmark: 3 - 20

OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:

STRATEGY: 6 Provide Program Support for At-Risk Prevention Services Service: 28 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2014	Excp 2015
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	634,772	634,771
1002 OTHER PERSONNEL COSTS	18,701	18,701
2003 CONSUMABLE SUPPLIES	14,052	14,052
2004 UTILITIES	6,433	6,433
2005 TRAVEL	13,707	13,707
2009 OTHER OPERATING EXPENSE	181,228	93,715
Total, Objects of Expense	\$868,893	\$781,379

METHOD OF FINANCING:

1 General Revenue Fund	868,893	781,379
Total, Method of Finance	\$868,893	\$781,379

FULL-TIME EQUIVALENT POSITIONS (FTE):

14.2	14.2
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore Prevention and Early Intervention Services

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2012
TIME: 5:09:36PM

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 - 19
 OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate MH and ID Reports Service Categories:
 STRATEGY: 1 Provide Direct Delivery Staff for Adult Protective Services Service: 26 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2014	Excp 2015
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>5</u> Adult Protective Services Caseworker Turnover Rate	17.80	17.40
<u>6</u> Percent of APS Caseworkers Retained for Six Months Following BSD	86.40 %	86.90 %

EFFICIENCY MEASURES:

<u>1</u> Avg Daily Cost per APS in Home Direct Delivery Service (All Stages)	9.23	9.17
<u>2</u> APS Daily Caseload per Worker (In Home)	31.20	31.20

EXPLANATORY/INPUT MEASURES:

<u>1</u> Percent of APS Workers with Two or More Years of Service	79.70 %	80.20 %
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,526,168	1,727,621
1002 OTHER PERSONNEL COSTS	54,773	63,946
2003 CONSUMABLE SUPPLIES	41,164	48,192
2004 UTILITIES	30,937	36,160
2005 TRAVEL	146,149	171,101
2009 OTHER OPERATING EXPENSE	514,336	344,031
Total, Objects of Expense	\$2,313,527	\$2,391,051

METHOD OF FINANCING:

1 General Revenue Fund	2,064,961	2,134,157
555 Federal Funds		
93.778.003 XIX 50%	124,283	128,447
758 GR Match For Medicaid	124,283	128,447
Total, Method of Finance	\$2,313,527	\$2,391,051

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2012
TIME: 5:09:36PM

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 - 19

OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate MH and ID Reports Service Categories:

STRATEGY: 1 Provide Direct Delivery Staff for Adult Protective Services Service: 26 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2014	Excp 2015
FULL-TIME EQUIVALENT POSITIONS (FTE):	41.0	48.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Direct Delivery Staff to Maintain Caseloads
 Enhance Staff Retention - APS, CCL, CPS SWI

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2012
TIME: 5:09:36PM

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 ID Reports Service Categories:

STRATEGY: 2 Provide Program Support for Adult Protective Services Service: 26 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2014	Excp 2015
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EXPLANATORY/INPUT MEASURES:

<u>1</u> Number of APS Caseworkers who Completed Basic Skills Development	132.00	104.00
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	40,754	47,712
Total, Objects of Expense	\$40,754	\$47,712

METHOD OF FINANCING:

1 General Revenue Fund	33,664	39,412
555 Federal Funds		
93.778.003 XIX 50%	3,545	4,150
758 GR Match For Medicaid	3,545	4,150
Total, Method of Finance	\$40,754	\$47,712

FULL-TIME EQUIVALENT POSITIONS (FTE):

	0.8	1.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Direct Delivery Staff to Maintain Caseloads

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2012
TIME: 5:09:36PM

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 ID Reports Service Categories:

STRATEGY: 3 MH and ID Investigations Service: 26 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2014	Excp 2015
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EFFICIENCY MEASURES:

<u>1</u> Average Monthly Cost per Investigation in MH and ID Settings	836.87	814.53
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	56,163	51,394
Total, Objects of Expense	\$56,163	\$51,394

METHOD OF FINANCING:

1 General Revenue Fund	28,899	26,446
555 Federal Funds		
93.778.003 XIX 50%	13,632	12,474
758 GR Match For Medicaid	13,632	12,474
Total, Method of Finance	\$56,163	\$51,394

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Enhance Staff Retention - APS, CCL, CPS SWI

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2012
TIME: 5:09:36PM

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 - 20
 OBJECTIVE: 1 Reduce Occurrences of Serious Risk in Child Care Facilities Service Categories:
 STRATEGY: 1 Child Care Regulation Service: 17 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2014	Excp 2015
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EFFICIENCY MEASURES:

<u>1</u> Average Monthly Cost per Primary Day Care Licensing Activity	358.00	354.71
<u>2</u> Average Monthly Cost per Primary Residential Licensing Activity	866.76	832.68

EXPLANATORY/INPUT MEASURES:

<u>12</u> Percent of Child Care Licensing Workers: Two or More Years of Service	87.10 %	87.60 %
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	83,062	118,053
Total, Objects of Expense	\$83,062	\$118,053

METHOD OF FINANCING:

1 General Revenue Fund	80,908	115,899
555 Federal Funds		
93.658.050 Foster Care Title IV-E Admin @ 50%	2,154	2,154
Total, Method of Finance	\$83,062	\$118,053

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Enhance Staff Retention - APS, CCL, CPS SWI

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2012
TIME: 5:09:36PM

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 2014	Excp 2015
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	63,443	63,443
1002 OTHER PERSONNEL COSTS	1,962	1,962
2003 CONSUMABLE SUPPLIES	2,008	2,008
2004 UTILITIES	804	804
2005 TRAVEL	903	903
2009 OTHER OPERATING EXPENSE	25,890	13,388
Total, Objects of Expense	\$95,010	\$82,508

METHOD OF FINANCING:

1 General Revenue Fund	83,293	72,333
555 Federal Funds		
93.090.050 Guardianship Assistance	2	2
93.658.050 Foster Care Title IV-E Admin @ 50%	8,017	6,962
93.659.050 Adoption Assist Title IV-E Admin	1,102	957
93.778.003 XIX 50%	1,298	1,127
758 GR Match For Medicaid	1,298	1,127
Total, Method of Finance	\$95,010	\$82,508

FULL-TIME EQUIVALENT POSITIONS (FTE):	2.0	2.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Improve the Collection of Licensing Fees

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2012
TIME: 5:09:36PM

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 2014	Excp 2015
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	1,754,316	1,155,495
Total, Objects of Expense	\$1,754,316	\$1,155,495

METHOD OF FINANCING:		
1 General Revenue Fund	1,537,969	1,013,004
555 Federal Funds		
93.090.050 Guardianship Assistance	33	21
93.658.050 Foster Care Title IV-E Admin @ 50%	148,028	97,501
93.659.050 Adoption Assist Title IV-E Admin	20,348	13,405
93.778.003 XIX 50%	23,969	15,782
758 GR Match For Medicaid	23,969	15,782
Total, Method of Finance	\$1,754,316	\$1,155,495

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Direct Delivery Staff to Maintain Caseloads
 Strengthen CPS Kinship Services
 Improve the Collection of Licensing Fees
 Reduce Supervisor Span of Control - CPS Investigations and Conservatorship
 Restore Prevention and Early Intervention Services

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2012
TIME: 5:09:36PM

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 2014	Excp 2015
OBJECTS OF EXPENSE:		
2001 PROFESSIONAL FEES AND SERVICES	20,545,363	9,990,187
2007 RENT - MACHINE AND OTHER	350,559	359,988
2009 OTHER OPERATING EXPENSE	76,613	78,732
Total, Objects of Expense	\$20,972,535	\$10,428,907

METHOD OF FINANCING:		
1 General Revenue Fund	18,652,710	9,203,815
555 Federal Funds		
93.090.050 Guardianship Assistance	372	195
93.658.050 Foster Care Title IV-E Admin @ 50%	1,587,522	838,465
93.659.050 Adoption Assist Title IV-E Admin	218,151	115,176
93.778.003 XIX 50%	256,890	135,628
758 GR Match For Medicaid	256,890	135,628
Total, Method of Finance	\$20,972,535	\$10,428,907

- EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**
- Direct Delivery Staff to Maintain Caseloads
 - Upgrades to Casework System Applications
 - Strengthen CPS Kinship Services
 - Update Casework System to Improve Assessment and Service Delivery Processes
 - Improve the Collection of Licensing Fees
 - Increase Performance and Usability of Casework System
 - Reduce Supervisor Span of Control - CPS Investigations and Conservatorship

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2012
TIME: 5:09:36PM

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 2014	Excp 2015
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Restore Prevention and Early Intervention Services		
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CAPITAL BUDGET PROJECT SCHEDULE - EXCEPTIONAL

8/13/2012 4:44:32PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

530 Family and Protective Services, Department of

Category Code / Category Name <i>Project Number / Name</i> OOE / TOF / MOF CODE		Excp 2014	Excp 2015
5005 Acquisition of Information Resource Technologies			
<u>1 Computer Devices Lease Payments</u>			
Objects of Expense			
2007 RENT - MACHINE AND OTHER		350,559	359,988
Subtotal OOE, Project 1		350,559	359,988
Type of Financing			
CA 1 General Revenue Fund		307,330	315,598
CA 555 Federal Funds		38,440	39,472
CA 758 GR Match For Medicaid		4,789	4,918
Subtotal TOF, Project 1		350,559	359,988
<u>2 IMPACT Upgrades</u>			
Objects of Expense			
2001 PROFESSIONAL FEES AND SERVICES		18,378,893	9,490,187
Subtotal OOE, Project 2		18,378,893	9,490,187
Type of Financing			
CA 1 General Revenue Fund		16,111,745	8,319,193
CA 555 Federal Funds		2,016,092	1,041,358
CA 758 GR Match For Medicaid		251,056	129,636
Subtotal TOF, Project 2		18,378,893	9,490,187
<u>3 Software Licenses</u>			
Objects of Expense			
2009 OTHER OPERATING EXPENSE		76,611	78,730
Subtotal OOE, Project 3		76,611	78,730
Type of Financing			

CAPITAL BUDGET PROJECT SCHEDULE - EXCEPTIONAL

8/13/2012 4:44:32PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

530 Family and Protective Services, Department of

Category Code / Category Name		Excp 2014	Excp 2015
<i>Project Number / Name</i>			
OOE / TOF / MOF CODE			
CA	1 General Revenue Fund	67,165	69,024
CA	555 Federal Funds	8,401	8,632
CA	758 GR Match For Medicaid	1,045	1,074
Subtotal TOF, Project 3		76,611	78,730
<u>6 CLASS Upgrades</u>			
Objects of Expense			
	2001 PROFESSIONAL FEES AND SERVICES	2,166,470	500,000
Subtotal OOE, Project 6		2,166,470	500,000
Type of Financing			
CA	1 General Revenue Fund	2,166,470	500,000
Subtotal TOF, Project 6		2,166,470	500,000
Subtotal Category 5005		20,972,533	10,428,905
AGENCY TOTAL		20,972,533	10,428,905
METHOD OF FINANCING:			
	1 General Revenue Fund	18,652,710	9,203,815
	555 Federal Funds	2,062,933	1,089,462
	758 GR Match For Medicaid	256,890	135,628
Total, Method of Financing		20,972,533	10,428,905
TYPE OF FINANCING:			
CA	CURRENT APPROPRIATIONS	20,972,533	10,428,905
Total, Type of Financing		20,972,533	10,428,905

530 Family and Protective Services, Department of

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2014	Excp 2015
5005 Acquisition of Information Resource Technologies			
1	Computer Devices Lease Payments		
6 1 5	AGENCY-WIDE AUTOMATED SYSTEMS	350,559	359,988
	TOTAL, PROJECT	350,559	359,988
2	IMPACT Upgrades		
6 1 5	AGENCY-WIDE AUTOMATED SYSTEMS	18,378,893	9,490,187
	TOTAL, PROJECT	18,378,893	9,490,187
3	Software Licenses		
6 1 5	AGENCY-WIDE AUTOMATED SYSTEMS	76,611	78,730
	TOTAL, PROJECT	76,611	78,730
6	CLASS Upgrades		
6 1 5	AGENCY-WIDE AUTOMATED SYSTEMS	2,166,470	500,000
	TOTAL, PROJECT	2,166,470	500,000
	TOTAL, ALL PROJECTS	20,972,533	10,428,905

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5.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
 TIME : **4:47:08PM**

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 2012

Bud 2013

BL 2014

BL 2015

5005 Acquisition of Information Resource Technologies

1/1 Computer Devices Lease Payments

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$100,800	\$100,800	\$87,402	\$83,175
General	2007	RENT - MACHINE AND OTHER	\$8,321,935	\$8,321,935	\$7,517,648	\$7,168,669
General	2009	OTHER OPERATING EXPENSE	\$2,351,865	\$2,348,764	\$2,037,930	\$1,939,370
General	5000	CAPITAL EXPENDITURES	\$21,670	\$21,670	\$18,790	\$17,881

Capital Subtotal OOE, Project	1		\$10,796,270	\$10,793,169	\$9,661,770	\$9,209,095
Subtotal OOE, Project	1		\$10,796,270	\$10,793,169	\$9,661,770	\$9,209,095

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$5,534,788	\$4,631,557	\$4,383,836	\$4,009,640
General	CA	555	Federal Funds	\$5,129,376	\$6,013,435	\$5,145,954	\$5,073,659
General	CA	758	GR Match For Medicaid	\$132,106	\$148,177	\$131,980	\$125,796

Capital Subtotal TOF, Project	1		\$10,796,270	\$10,793,169	\$9,661,770	\$9,209,095
Subtotal TOF, Project	1		\$10,796,270	\$10,793,169	\$9,661,770	\$9,209,095

2/2 IMPACT Upgrades

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$243,482	\$243,482
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Capital Subtotal OOE, Project	2		\$0	\$0	\$243,482	\$243,482
Subtotal OOE, Project	2		\$0	\$0	\$243,482	\$243,482

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
 TIME : **4:47:08PM**

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 2012

Bud 2013

BL 2014

BL 2015

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$0	\$0	\$213,456	\$214,055	
General	CA	555	Federal Funds	\$0	\$0	\$26,700	\$26,101	
General	CA	758	GR Match For Medicaid	\$0	\$0	\$3,326	\$3,326	
Capital Subtotal TOF, Project				2	\$0	\$0	\$243,482	\$243,482
Subtotal TOF, Project				2	\$0	\$0	\$243,482	\$243,482

3/3 Software Licenses

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$17,955	\$17,955	\$17,955	\$17,955	
General	2009	OTHER OPERATING EXPENSE	\$1,957,432	\$1,957,432	\$2,072,686	\$2,072,684	
Capital Subtotal OOE, Project			3	\$1,975,387	\$1,975,387	\$2,090,641	\$2,090,639
Subtotal OOE, Project			3	\$1,975,387	\$1,975,387	\$2,090,641	\$2,090,639

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$850,109	\$846,059	\$956,247	\$961,389	
General	CA	555	Federal Funds	\$1,101,317	\$1,102,344	\$1,105,836	\$1,100,692	
General	CA	758	GR Match For Medicaid	\$23,961	\$26,984	\$28,558	\$28,558	
Capital Subtotal TOF, Project				3	\$1,975,387	\$1,975,387	\$2,090,641	\$2,090,639
Subtotal TOF, Project				3	\$1,975,387	\$1,975,387	\$2,090,641	\$2,090,639

4/4 Data Center Consolidation

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
 TIME : **4:47:08PM**

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 2012	Bud 2013	BL 2014	BL 2015
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$2,964,318	\$2,888,210	\$2,926,264	\$2,926,264
General	2009 OTHER OPERATING EXPENSE	\$0	\$3,228	\$1,615	\$1,617
Capital Subtotal OOE, Project 4		\$2,964,318	\$2,891,438	\$2,927,879	\$2,927,881
Subtotal OOE, Project 4		\$2,964,318	\$2,891,438	\$2,927,879	\$2,927,881
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$1,275,694	\$2,150,160	\$2,195,494	\$2,202,698
General	CA 555 Federal Funds	\$1,652,667	\$701,781	\$692,390	\$685,188
General	CA 758 GR Match For Medicaid	\$35,957	\$39,497	\$39,995	\$39,995
Capital Subtotal TOF, Project 4		\$2,964,318	\$2,891,438	\$2,927,879	\$2,927,881
Subtotal TOF, Project 4		\$2,964,318	\$2,891,438	\$2,927,879	\$2,927,881
<i>5/5 IMPACT Youth in Transition Outcome Data</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$243,482	\$243,482	\$0	\$0
Capital Subtotal OOE, Project 5		\$243,482	\$243,482	\$0	\$0
Subtotal OOE, Project 5		\$243,482	\$243,482	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$104,783	\$104,282	\$0	\$0
General	CA 555 Federal Funds	\$135,746	\$135,874	\$0	\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
 TIME : **4:47:08PM**

Agency code: **530**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

				Est 2012	Bud 2013	BL 2014	BL 2015	
		OOE / TOF / MOF CODE						
General	CA	758	GR Match For Medicaid	\$2,953	\$3,326	\$0	\$0	
			Capital Subtotal TOF, Project	5	\$243,482	\$243,482	\$0	\$0
			Subtotal TOF, Project	5	\$243,482	\$243,482	\$0	\$0
<i>6/6 CLASS Upgrades</i>								
OBJECTS OF EXPENSE								
<u>Capital</u>								
General	2001	PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$0	\$0	
			Capital Subtotal OOE, Project	6	\$0	\$0	\$0	
			Subtotal OOE, Project	6	\$0	\$0	\$0	
TYPE OF FINANCING								
<u>Capital</u>								
General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0	
			Capital Subtotal TOF, Project	6	\$0	\$0	\$0	
			Subtotal TOF, Project	6	\$0	\$0	\$0	
<i>17/17 DCS Transformation Staff Augmentation</i>								
OBJECTS OF EXPENSE								
<u>Capital</u>								
General	2001	PROFESSIONAL FEES AND SERVICES		\$540,615	\$540,615	\$0	\$0	
			Capital Subtotal OOE, Project	17	\$540,615	\$540,615	\$0	\$0
			Subtotal OOE, Project	17	\$540,615	\$540,615	\$0	\$0
TYPE OF FINANCING								
<u>Capital</u>								

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
 TIME : **4:47:08PM**

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 2012	Bud 2013	BL 2014	BL 2015
General	CA	1	General Revenue Fund	\$302,127	\$233,686	\$0	\$0
General	CA	555	Federal Funds	\$231,838	\$299,544	\$0	\$0
General	CA	758	GR Match For Medicaid	\$6,650	\$7,385	\$0	\$0
Capital Subtotal TOF, Project 17				\$540,615	\$540,615	\$0	\$0
Subtotal TOF, Project 17				\$540,615	\$540,615	\$0	\$0

18/18 IMPACT Operational Enhancement

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES		\$1,509,174	\$0	\$0	\$0
Capital Subtotal OOE, Project 18				\$1,509,174	\$0	\$0	\$0
Subtotal OOE, Project 18				\$1,509,174	\$0	\$0	\$0

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$1,272,875	\$0	\$0	\$0
General	CA	555	Federal Funds	\$218,619	\$0	\$0	\$0
General	CA	758	GR Match For Medicaid	\$17,680	\$0	\$0	\$0
Capital Subtotal TOF, Project 18				\$1,509,174	\$0	\$0	\$0
Subtotal TOF, Project 18				\$1,509,174	\$0	\$0	\$0

19/19 CLASS Operational Enhancements

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES		\$500,000	\$500,000	\$0	\$0
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5.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
 TIME : **4:47:08PM**

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 2012

Bud 2013

BL 2014

BL 2015

Capital Subtotal OOE, Project	19	\$500,000	\$500,000	\$0	\$0
Subtotal OOE, Project	19	\$500,000	\$500,000	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General CA 1 General Revenue Fund		\$500,000	\$500,000	\$0	\$0
Capital Subtotal TOF, Project	19	\$500,000	\$500,000	\$0	\$0
Subtotal TOF, Project	19	\$500,000	\$500,000	\$0	\$0
Capital Subtotal, Category	5005	\$18,529,246	\$16,944,091	\$14,923,772	\$14,471,097
Informational Subtotal, Category	5005				
Total, Category	5005	\$18,529,246	\$16,944,091	\$14,923,772	\$14,471,097
AGENCY TOTAL -CAPITAL		\$18,529,246	\$16,944,091	\$14,923,772	\$14,471,097
AGENCY TOTAL -INFORMATIONAL					
AGENCY TOTAL		\$18,529,246	\$16,944,091	\$14,923,772	\$14,471,097
METHOD OF FINANCING:					
<u>Capital</u>					
General 1 General Revenue Fund		\$9,840,376	\$8,465,744	\$7,749,033	\$7,387,782
General 555 Federal Funds		\$8,469,563	\$8,252,978	\$6,970,880	\$6,885,640
General 758 GR Match For Medicaid		\$219,307	\$225,369	\$203,859	\$197,675
Total, Method of Financing-Capital		\$18,529,246	\$16,944,091	\$14,923,772	\$14,471,097
Total, Method of Financing		\$18,529,246	\$16,944,091	\$14,923,772	\$14,471,097

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
 TIME : **4:47:08PM**

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 2012

Bud 2013

BL 2014

BL 2015

TYPE OF FINANCING:

Capital

General CA CURRENT APPROPRIATIONS

\$18,529,246

\$16,944,091

\$14,923,772

\$14,471,097

Total, Type of Financing-Capital

\$18,529,246

\$16,944,091

\$14,923,772

\$14,471,097

Total,Type of Financing

\$18,529,246

\$16,944,091

\$14,923,772

\$14,471,097

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5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2012
 TIME: 11:43:46AM

Agency Code:	530	Agency name:	Family and Protective Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	1	Project Name:	Computer Devices Lease Payments

PROJECT DESCRIPTION

General Information

This project contains the ongoing cost of the seat management contracts for desktop, laptop, and tablet PCs. The seat management contracts include a scheduled refresh of devices to ensure DFPS staff will continue to have computer devices capable of operating the more current computer software and peripheral hardware that will allow them to keep up with program changes and legislative mandates. Also included are lease costs for other computer hardware such as servers and routers.

Number of Units / Average Unit Cost	N/A			
Estimated Completion Date	8/31/2015			
Additional Capital Expenditure Amounts Required		2016		2017
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life				
Estimated/Actual Project Cost	\$0			
Length of Financing/ Lease Period				

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					
	2014	2015	2016	2017	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation:

Project Location: Positions statewide are affected by computer devices lease payments.

Beneficiaries: Agency staff and all DFPS clients will benefit from services and support provided by the computer devices and lease payments.

Frequency of Use and External Factors Affecting Use:

Staff use their computers daily. The IT industry continues to introduce new and more effective versions of operating systems and office automation software that requires the agency to maintain computer devices.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2012
 TIME: 11:43:46AM

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 Upgrades

PROJECT DESCRIPTION

General Information

This project contains the costs of significant modifications to the web-based Information Management Protecting Adults and Children in Texas (IMPACT) system. This system provides complete casework management for reported abuse and neglect cases. It serves CPS, APS, and the investigation function of Child Care Licensing. For CPS, it meets federal reporting requirements 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 legislative mandates to improve system usability and to continue effectively supporting service delivery.

Number of Units / Average Unit Cost	0			
Estimated Completion Date	8/13/2015			
Additional Capital Expenditure Amounts Required		2016		2017
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life				
Estimated/Actual Project Cost	\$0			
Length of Financing/ Lease Period				

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					
	2014	2015	2016	2017	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation:

Project Location: Statewide. The majority of the agency's positions use IMPACT.

Beneficiaries: Agency Staff and all clients will benefit from services and support provided the upgrades to IMPACT.

Frequency of Use and External Factors Affecting Use:

On a daily basis staff use their computers to access the IMPACT automation system. Various projects affecting IMPACT include and require cooperation and collaboration between DFPS, the Office of the Attorney General, Texas Workforce Commission, and numerous providers that have contracts with DFPS.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2012
 TIME: 11:43:46AM

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:	CLASS Upgrades

PROJECT DESCRIPTION

General Information

This project makes necessary upgrades to the Child Care Licensing Automated Support System (CLASS) for applicable law and policy changes impacting the effective delivery of Child-Care Licensing. This system is a web application designed to track all pertinent information about regulated child care operations and agencies.

Number of Units / Average Unit Cost 0
Estimated Completion Date 8/31/2015

Additional Capital Expenditure Amounts Required		2016	2017
		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

	2014	2015	2016	2017	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation:

Project Location: Statewide. All of child care licensing uses the CLASS system.

Beneficiaries: Agency Staff and all clients will benefit from services and support provided the upgrades to CLASS.

Frequency of Use and External Factors Affecting Use:

On a daily basis staff use their computers to access the CLASS automation system. The CLASS system has an external interface that is used on a daily basis by child care operations across the state.

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5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)

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

DATE: 8/13/2012
TIME: 4:48:09PM

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 2012	Bud 2013	BL 2014	BL 2015	
5005 Acquisition of Information Resource Technologies						
<i>1/1 Computer Devices Lease Payments</i>						
GENERAL BUDGET						
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	10,796,270	10,793,169	\$9,661,770	\$9,209,095
		TOTAL, PROJECT	\$10,796,270	\$10,793,169	\$9,661,770	\$9,209,095
<i>2/2 IMPACT Upgrades</i>						
GENERAL BUDGET						
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	0	0	243,482	243,482
		TOTAL, PROJECT	\$0	\$0	\$243,482	\$243,482
<i>3/3 Software Licenses</i>						
GENERAL BUDGET						
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	1,975,387	1,975,387	2,090,641	2,090,639
		TOTAL, PROJECT	\$1,975,387	\$1,975,387	\$2,090,641	\$2,090,639
<i>4/4 Data Center Consolidation</i>						
GENERAL BUDGET						
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	2,964,318	2,891,438	2,927,879	2,927,881
		TOTAL, PROJECT	\$2,964,318	\$2,891,438	\$2,927,879	\$2,927,881
<i>5/5 IMPACT Youth Outcome Data</i>						
GENERAL BUDGET						
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	243,482	243,482	0	0

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)

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

DATE: 8/13/2012
TIME: 4:48:09PM

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 2012	Bud 2013	BL 2014	BL 2015
	TOTAL, PROJECT	\$243,482	\$243,482	\$0	\$0
6/6 CLASS Upgrades					
GENERAL BUDGET					
Capital	6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS	0	0	\$0	\$0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
17/17 DCS Transformation Staff Augmentati					
GENERAL BUDGET					
Capital	6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS	540,615	540,615	0	0
	TOTAL, PROJECT	\$540,615	\$540,615	\$0	\$0
18/18 IMPACT Operational Enhancement					
GENERAL BUDGET					
Capital	2-1-1 CPS DIRECT DELIVERY STAFF	1,509,174	0	0	0
	TOTAL, PROJECT	\$1,509,174	\$0	\$0	\$0
19/19 CLASS Operational Enhancements					
GENERAL BUDGET					
Capital	5-1-1 CHILD CARE REGULATION	500,000	500,000	0	0
	TOTAL, PROJECT	\$500,000	\$500,000	\$0	\$0

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)

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

DATE: **8/13/2012**
TIME: **4:48:09PM**

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 2012	Bud 2013	BL 2014	BL 2015
	TOTAL CAPITAL, ALL PROJECTS	\$18,529,246	\$16,944,091	\$14,923,772	\$14,471,097
	TOTAL INFORMATIONAL, ALL PROJECTS				
	TOTAL, ALL PROJECTS	\$18,529,246	\$16,944,091	\$14,923,772	\$14,471,097

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Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:
Project Number:

Agency name:
Project name:

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

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530 Family and Protective Services, Department of

Category Code/Name		Est 2012	Bud 2013	BL 2014	BL 2015
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name				
5005 Acquisition of Information Resource Technologies					
1 Computer Devices Lease Payments					
OOE					
Capital					
6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	100,800	100,800	87,402	83,175
2007	RENT - MACHINE AND OTHER	8,321,935	8,321,935	7,517,648	7,168,669
2009	OTHER OPERATING EXPENSE	2,351,865	2,348,764	2,037,930	1,939,370
5000	CAPITAL EXPENDITURES	21,670	21,670	18,790	17,881
TOTAL, OOE's		\$10,796,270	\$10,793,169	9,661,770	9,209,095
MOF					
GENERAL REVENUE FUNDS					
Capital					
6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
1	General Revenue Fund	5,534,788	4,631,557	4,383,836	4,009,640
758	GR Match For Medicaid	132,106	148,177	131,980	125,796
TOTAL, GENERAL REVENUE FUNDS		\$5,666,894	\$4,779,734	4,515,816	4,135,436
FEDERAL FUNDS					
Capital					
6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
555	Federal Funds	5,129,376	6,013,435	5,145,954	5,073,659

530 Family and Protective Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
1 Computer Devices Lease Payments					
	TOTAL, FEDERAL FUNDS	\$5,129,376	\$6,013,435	\$5,145,954	\$5,073,659
	TOTAL, MOFs	\$10,796,270	\$10,793,169	\$9,661,770	\$9,209,095
2 IMPACT Upgrades					
OOE					
Capital					
6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	243,482	243,482
	TOTAL, OOE's	\$0	\$0	243,482	243,482
MOF					
GENERAL REVENUE FUNDS					
Capital					
6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	213,456	214,055
758	GR Match For Medicaid	0	0	3,326	3,326
	TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	216,782	217,381
FEDERAL FUNDS					
Capital					
6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
555	Federal Funds	0	0	26,700	26,101
	TOTAL, FEDERAL FUNDS	\$0	\$0	26,700	26,101
	TOTAL, MOFs	\$0	\$0	243,482	243,482

530 Family and Protective Services, Department of

Category Code/Name		Est 2012	Bud 2013	BL 2014	BL 2015
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
3 Software Licenses					
OOE					
Capital					
6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	17,955	17,955	17,955	17,955
2009	OTHER OPERATING EXPENSE	1,957,432	1,957,432	2,072,686	2,072,684
TOTAL, OOE's		\$1,975,387	\$1,975,387	2,090,641	2,090,639
MOF					
GENERAL REVENUE FUNDS					
Capital					
6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
1	General Revenue Fund	850,109	846,059	956,247	961,389
758	GR Match For Medicaid	23,961	26,984	28,558	28,558
TOTAL, GENERAL REVENUE FUNDS		\$874,070	\$873,043	984,805	989,947
FEDERAL FUNDS					
Capital					
6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
555	Federal Funds	1,101,317	1,102,344	1,105,836	1,100,692
TOTAL, FEDERAL FUNDS		\$1,101,317	\$1,102,344	1,105,836	1,100,692
TOTAL, MOF's		\$1,975,387	\$1,975,387	2,090,641	2,090,639

530 Family and Protective Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
4 Data Center Consolidation					
OOE					
Capital					
6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	2,964,318	2,888,210	2,926,264	2,926,264
2009	OTHER OPERATING EXPENSE	0	3,228	1,615	1,617
TOTAL, OOE's		\$2,964,318	\$2,891,438	2,927,879	2,927,881
MOF					
GENERAL REVENUE FUNDS					
Capital					
6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
1	General Revenue Fund	1,275,694	2,150,160	2,195,494	2,202,698
758	GR Match For Medicaid	35,957	39,497	39,995	39,995
TOTAL, GENERAL REVENUE FUNDS		\$1,311,651	\$2,189,657	2,235,489	2,242,693
FEDERAL FUNDS					
Capital					
6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
555	Federal Funds	1,652,667	701,781	692,390	685,188
TOTAL, FEDERAL FUNDS		\$1,652,667	\$701,781	692,390	685,188
TOTAL, MOF's		\$2,964,318	\$2,891,438	2,927,879	2,927,881

530 Family and Protective Services, Department of

Category Code/Name		Est 2012	Bud 2013	BL 2014	BL 2015
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
5 IMPACT Youth Outcome Data					
OOE					
Capital					
6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	243,482	243,482	0	0
TOTAL, OOE's		\$243,482	\$243,482	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
1	General Revenue Fund	104,783	104,282	0	0
758	GR Match For Medicaid	2,953	3,326	0	0
TOTAL, GENERAL REVENUE FUNDS		\$107,736	\$107,608	0	0
FEDERAL FUNDS					
Capital					
6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
555	Federal Funds	135,746	135,874	0	0
TOTAL, FEDERAL FUNDS		\$135,746	\$135,874	0	0
TOTAL, MOF's		\$243,482	\$243,482	0	0

530 Family and Protective Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
6 CLASS Upgrades					
OOE					
Capital					
6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

530 Family and Protective Services, Department of

Category Code/Name		Est 2012	Bud 2013	BL 2014	BL 2015
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
17 DCS Transformation Staff Augmentati					
OOE					
Capital					
6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	540,615	540,615	0	0
TOTAL, OOE's		\$540,615	\$540,615	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
1	General Revenue Fund	302,127	233,686	0	0
758	GR Match For Medicaid	6,650	7,385	0	0
TOTAL, GENERAL REVENUE FUNDS		\$308,777	\$241,071	0	0
FEDERAL FUNDS					
Capital					
6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS					
<u>General Budget</u>					
555	Federal Funds	231,838	299,544	0	0
TOTAL, FEDERAL FUNDS		\$231,838	\$299,544	0	0
TOTAL, MOF's		\$540,615	\$540,615	0	0

530 Family and Protective Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
18 IMPACT Operational Enhancement					
OOE					
Capital					
2-1-1 CPS DIRECT DELIVERY STAFF					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	1,509,174	0	0	0
TOTAL, OOE's		\$1,509,174	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-1 CPS DIRECT DELIVERY STAFF					
<u>General Budget</u>					
1	General Revenue Fund	1,272,875	0	0	0
758	GR Match For Medicaid	17,680	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$1,290,555	\$0	0	0
FEDERAL FUNDS					
Capital					
2-1-1 CPS DIRECT DELIVERY STAFF					
<u>General Budget</u>					
555	Federal Funds	218,619	0	0	0
TOTAL, FEDERAL FUNDS		\$218,619	\$0	0	0
TOTAL, MOF's		\$1,509,174	\$0	0	0

530 Family and Protective Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
19 CLASS Operational Enhancements					
OOE					
Capital					
5-1-1 CHILD CARE REGULATION					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	500,000	500,000	0	0
TOTAL, OOE's		\$500,000	\$500,000	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-1-1 CHILD CARE REGULATION					
<u>General Budget</u>					
1	General Revenue Fund	500,000	500,000	0	0
TOTAL, GENERAL REVENUE FUNDS		\$500,000	\$500,000	0	0
TOTAL, MOF's		\$500,000	\$500,000	0	0

530 Family and Protective Services, Department of

	Est 2012	Bud 2013	BL 2014	BL 2015
CAPITAL				
<u>General Budget</u>				
GENERAL REVENUE FUNDS	\$10,059,683	\$8,691,113	7,952,892	7,585,457
FEDERAL FUNDS	\$8,469,563	\$8,252,978	6,970,880	6,885,640
TOTAL, GENERAL BUDGET	18,529,246	16,944,091	14,923,772	14,471,097
TOTAL, ALL PROJECTS	\$18,529,246	\$16,944,091	14,923,772	14,471,097

530 Family and Protective Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
2.00-1.00-1.00 CPS DIRECT DELIVERY STAFF					
5005 Acquisition of Information Resource Technologies					
18 IMPACT Operational Enhancement					
OOE					
Capital					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	1,509,174	0	0	0
TOTAL, OOE's		\$1,509,174	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
<u>General Budget</u>					
1	General Revenue Fund	1,272,875	0	0	0
758	GR Match For Medicaid	17,680	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$1,290,555	\$0	0	0
FEDERAL FUNDS					
Capital					
<u>General Budget</u>					
555	Federal Funds	218,619	0	0	0
TOTAL, FEDERAL FUNDS		\$218,619	\$0	0	0
TOTAL, MOF's		\$1,509,174	\$0	0	0
TOTAL, 2.00-1.00-1.00 CPS DIRECT DELIVERY STAFF		\$1,509,174	\$0	0	0

5.00-1.00-1.00 CHILD CARE REGULATION

5005 Acquisition of Information Resource Technologies

530 Family and Protective Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
19 CLASS Operational Enhancements					
OOE					
Capital					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	500,000	500,000	0	0
TOTAL, OOE's		\$500,000	\$500,000	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
<u>General Budget</u>					
1	General Revenue Fund	500,000	500,000	0	0
TOTAL, GENERAL REVENUE FUNDS		\$500,000	\$500,000	0	0
TOTAL, MOF's		\$500,000	\$500,000	0	0
TOTAL, 5.00-1.00-1.00 CHILD CARE REGULATION		\$500,000	\$500,000	0	0
6.00-1.00-5.00 AGENCY-WIDE AUTOMATED SYSTEMS					
5005 Acquisition of Information Resource Technologies					

530 Family and Protective Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
1 Computer Devices Lease Payments					
OOE					
Capital					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	100,800	100,800	87,402	83,175
2007	RENT - MACHINE AND OTHER	8,321,935	8,321,935	7,517,648	7,168,669
2009	OTHER OPERATING EXPENSE	2,351,865	2,348,764	2,037,930	1,939,370
5000	CAPITAL EXPENDITURES	21,670	21,670	18,790	17,881
TOTAL, OOE's		\$10,796,270	\$10,793,169	9,661,770	9,209,095
MOF					
GENERAL REVENUE FUNDS					
Capital					
<u>General Budget</u>					
1	General Revenue Fund	5,534,788	4,631,557	4,383,836	4,009,640
758	GR Match For Medicaid	132,106	148,177	131,980	125,796
TOTAL, GENERAL REVENUE FUNDS		\$5,666,894	\$4,779,734	4,515,816	4,135,436
FEDERAL FUNDS					
Capital					
<u>General Budget</u>					
555	Federal Funds	5,129,376	6,013,435	5,145,954	5,073,659
TOTAL, FEDERAL FUNDS		\$5,129,376	\$6,013,435	5,145,954	5,073,659
TOTAL, MOF's		\$10,796,270	\$10,793,169	9,661,770	9,209,095

530 Family and Protective Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
2 IMPACT Upgrades					
OOE					
Capital					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	243,482	243,482
TOTAL, OOE's		\$0	\$0	243,482	243,482
MOF					
GENERAL REVENUE FUNDS					
Capital					
<u>General Budget</u>					
1	General Revenue Fund	0	0	213,456	214,055
758	GR Match For Medicaid	0	0	3,326	3,326
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	216,782	217,381
FEDERAL FUNDS					
Capital					
<u>General Budget</u>					
555	Federal Funds	0	0	26,700	26,101
TOTAL, FEDERAL FUNDS		\$0	\$0	26,700	26,101
TOTAL, MOF's		\$0	\$0	243,482	243,482

530 Family and Protective Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
3 Software Licenses					
OOE					
Capital					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	17,955	17,955	17,955	17,955
2009	OTHER OPERATING EXPENSE	1,957,432	1,957,432	2,072,686	2,072,684
TOTAL, OOE's		\$1,975,387	\$1,975,387	2,090,641	2,090,639
MOF					
GENERAL REVENUE FUNDS					
Capital					
<u>General Budget</u>					
1	General Revenue Fund	850,109	846,059	956,247	961,389
758	GR Match For Medicaid	23,961	26,984	28,558	28,558
TOTAL, GENERAL REVENUE FUNDS		\$874,070	\$873,043	984,805	989,947
FEDERAL FUNDS					
Capital					
<u>General Budget</u>					
555	Federal Funds	1,101,317	1,102,344	1,105,836	1,100,692
TOTAL, FEDERAL FUNDS		\$1,101,317	\$1,102,344	1,105,836	1,100,692
TOTAL, MOF's		\$1,975,387	\$1,975,387	2,090,641	2,090,639

530 Family and Protective Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
4 Data Center Consolidation					
OOE					
Capital					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	2,964,318	2,888,210	2,926,264	2,926,264
2009	OTHER OPERATING EXPENSE	0	3,228	1,615	1,617
TOTAL, OOE's		\$2,964,318	\$2,891,438	2,927,879	2,927,881
MOF					
GENERAL REVENUE FUNDS					
Capital					
<u>General Budget</u>					
1	General Revenue Fund	1,275,694	2,150,160	2,195,494	2,202,698
758	GR Match For Medicaid	35,957	39,497	39,995	39,995
TOTAL, GENERAL REVENUE FUNDS		\$1,311,651	\$2,189,657	2,235,489	2,242,693
FEDERAL FUNDS					
Capital					
<u>General Budget</u>					
555	Federal Funds	1,652,667	701,781	692,390	685,188
TOTAL, FEDERAL FUNDS		\$1,652,667	\$701,781	692,390	685,188
TOTAL, MOF's		\$2,964,318	\$2,891,438	2,927,879	2,927,881

530 Family and Protective Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
5 IMPACT Youth Outcome Data					
OOE					
Capital					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	243,482	243,482	0	0
TOTAL, OOE's		\$243,482	\$243,482	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
<u>General Budget</u>					
1	General Revenue Fund	104,783	104,282	0	0
758	GR Match For Medicaid	2,953	3,326	0	0
TOTAL, GENERAL REVENUE FUNDS		\$107,736	\$107,608	0	0
FEDERAL FUNDS					
Capital					
<u>General Budget</u>					
555	Federal Funds	135,746	135,874	0	0
TOTAL, FEDERAL FUNDS		\$135,746	\$135,874	0	0
TOTAL, MOF's		\$243,482	\$243,482	0	0

530 Family and Protective Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
6 CLASS Upgrades					
OOE					
Capital					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

530 Family and Protective Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
17 DCS Transformation Staff Augmentati					
OOE					
Capital					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	540,615	540,615	0	0
TOTAL, OOE's		\$540,615	\$540,615	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
<u>General Budget</u>					
1	General Revenue Fund	302,127	233,686	0	0
758	GR Match For Medicaid	6,650	7,385	0	0
TOTAL, GENERAL REVENUE FUNDS		\$308,777	\$241,071	0	0
FEDERAL FUNDS					
Capital					
<u>General Budget</u>					
555	Federal Funds	231,838	299,544	0	0
TOTAL, FEDERAL FUNDS		\$231,838	\$299,544	0	0
TOTAL, MOF's		\$540,615	\$540,615	0	0
TOTAL, 6.00-1.00-5.00 AGENCY-WIDE AUTOMATED SYSTEMS		\$16,520,072	\$16,444,091	14,923,772	14,471,097

530 Family and Protective Services, Department of

	Est 2012	Bud 2013	BL 2014	BL 2015
CAPITAL				
<u>General Budget</u>				
GENERAL REVENUE FUNDS	\$10,059,683	\$8,691,113	7,952,892	7,585,457
FEDERAL FUNDS	\$8,469,563	\$8,252,978	6,970,880	6,885,640
TOTAL, GENERAL BUDGET	18,529,246	16,944,091	14,923,772	14,471,097
TOTAL, ALL PROJECTS	\$18,529,246	\$16,944,091	14,923,772	14,471,097

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

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

Date: 8/13/2012

Time: 6:00:54PM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2010 - 2011 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2010			Total Expenditures FY 2010		HUB Expenditures FY 2011			Total Expenditures FY 2011	
			% Actual	Diff	Actual \$	Actual \$	% Goal	% Actual	Diff	Actual \$	Actual \$	
11.9%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
26.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
57.2%	Special Trade Construction	2.4 %	2.4%	0.0%	\$195	\$8,101	0.0 %	0.0%	0.0%	\$0	\$36,929	
20.0%	Professional Services	0.0 %	0.0%	0.0%	\$0	\$2,034,674	0.0 %	0.0%	0.0%	\$0	\$4,245,952	
33.0%	Other Services	27.5 %	27.5%	0.0%	\$10,305,946	\$37,460,177	26.4 %	26.4%	0.0%	\$11,875,522	\$45,034,182	
12.6%	Commodities	63.4 %	63.5%	0.1%	\$8,792,620	\$13,855,850	60.6 %	60.6%	0.0%	\$5,875,456	\$9,701,251	
	Total Expenditures		35.8%		\$19,098,761	\$53,358,802		30.1%		\$17,750,978	\$59,018,314	

B. Assessment of Fiscal Year 2010 - 2011 Efforts to Meet HUB Procurement Goals

Attainment:

The agency exceeded one of the four applicable HUB Procurement Goals in fiscal years 2010 and 2011. 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 years.

Applicability:

As mentioned above, this agency had no expenditures in the Heavy Construction or Building Construction category in either year.

Factors Affecting Attainment:

Expenditures in the Special Trade procurement category fluctuate significantly between fiscal years, making goal attainment in this category difficult. In Professional Services there remains a shortage of HUB medical professionals, which is the primary Professional Service of this agency. Many professionals in this area of expertise do not qualify as a certified HUB vendor, such as the University of Texas Medical School who accounts for 96% of the Total Expenditures in 2010 and 97.8% of the Total Expenditures in 2011 in the Professional Services category. In addition, the reportable code 7248, which DFPS uses for medical services, is primarily used to compensate for medical services for clients involved with Child Protective Services or Adult Protective Services requiring medical attention that is not otherwise covered by Medicaid or Medicare. In these situations, it is rare that the agency is in a position to select a medical provider based on anything other than their specialty, ability to meet the needs of our vulnerable population, and the medical professional's availability.

"Good-Faith" Efforts:

It should be noted that during FY 10 and FY 11, DFPS has also initiated the following "good faith" efforts:

- 1) Vendor outreach provided 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 System (HHSS) to increase outreach efforts.
- 2) Continued education/training of procurement staff on HUB requirements and has partnered with the Health and Human Services Commission (HHSC) to develop and provide training

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

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

Date: **8/13/2012**

Time: **6:00:54PM**

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

to procurement and programs staff on an Enterprise level.

3) Participated at statewide HUB Discussion Workgroup Meetings and was co-chair of the Legislative TAC Rules subcommittee, a member of the HUB Development Workgroup (HDW) Outreach committee and the Mentor/Protege' subcommittee.

4) Encouraged/assisted qualified minority/women owned businesses to become HUB certified and were 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.

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2012**
 TIME: **7:03:03PM**

Agency code:	530	Agency name	Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY			Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
93.090.050		Guardianship Assistance					
2 - 1 - 1		CPS DIRECT DELIVERY STAFF	65	7,414	168	136	136
2 - 1 - 2		CPS PROGRAM SUPPORT	4,957	5,955	7,987	7,490	7,490
2 - 1 - 12		ADOPTION/PCA PAYMENTS	4,000	81,864	94,320	117,720	134,820
6 - 1 - 1		CENTRAL ADMINISTRATION	144	440	275	283	283
6 - 1 - 2		OTHER SUPPORT SERVICES	24	59	50	50	50
6 - 1 - 3		REGIONAL ADMINISTRATION	4	10	7	7	7
6 - 1 - 4		IT PROGRAM SUPPORT	304	562	472	509	518
6 - 1 - 5		AGENCY-WIDE AUTOMATED SYSTEMS	322	165	330	299	290
TOTAL, ALL STRATEGIES			\$9,820	\$96,469	\$103,609	\$126,494	\$143,594
ADDL FED FNDS FOR EMPL BENEFITS			1,130	3,630	1,701	1,780	1,780
TOTAL, FEDERAL FUNDS			\$10,950	\$100,099	\$105,310	\$128,274	\$145,374
ADDL GR FOR EMPL BENEFITS			\$1,130	\$3,630	\$1,701	\$1,780	\$1,780
93.090.060		Guardianship Assistance: FMAP					
2 - 1 - 12		ADOPTION/PCA PAYMENTS	176,496	903,067	2,026,304	3,416,315	5,050,850
TOTAL, ALL STRATEGIES			\$176,496	\$903,067	\$2,026,304	\$3,416,315	\$5,050,850
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$176,496	\$903,067	\$2,026,304	\$3,416,315	\$5,050,850
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.090.099		GuardianshpAssistanceIV-EStimulus					
2 - 1 - 12		ADOPTION/PCA PAYMENTS	9,229	0	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2012**
 TIME: **7:03:15PM**

Agency code:	530	Agency name	Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY			Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, ALL STRATEGIES			\$9,229	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$9,229	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.556.001		Promoting Safe and Stable Families					
2 - 1 - 1		CPS DIRECT DELIVERY STAFF	8,286,071	7,032,585	6,677,483	13,098,938	13,098,654
2 - 1 - 2		CPS PROGRAM SUPPORT	384,595	1,083,508	1,127,089	1,100,110	1,100,288
2 - 1 - 6		ADOPTION PURCHASED SERVICES	834,908	5,092,317	4,536,571	4,536,572	4,536,572
2 - 1 - 7		POST-ADOPTION PURCHASED SERVICES	2,482,979	2,287,152	2,744,777	2,515,965	2,515,965
2 - 1 - 9		SUBSTANCE ABUSE PURCHASED SERVIC	1,883,968	0	0	0	0
2 - 1 - 10		OTHER CPS PURCHASED SERVICES	4,902,812	6,561,235	8,258,190	8,415,074	8,415,074
3 - 1 - 1		STAR PROGRAM	3,717,799	0	1,455,806	0	0
3 - 1 - 2		CYD PROGRAM	3,024,696	3,172,100	3,779,475	0	0
3 - 1 - 3		TEXAS FAMILIES PROGRAM	2,982,184	2,609,039	2,609,039	0	0
3 - 1 - 5		OTHER AT-RISK PREVENTION PROGRAMS	2,888,997	0	0	0	0
3 - 1 - 6		AT-RISK PREVENTION PROGRAM SUPPOR	155,258	223,907	336,609	0	0
6 - 1 - 1		CENTRAL ADMINISTRATION	13,598	259,181	343,051	342,989	342,989
6 - 1 - 2		OTHER SUPPORT SERVICES	8,747	21,739	65,428	65,428	65,428
6 - 1 - 3		REGIONAL ADMINISTRATION	1,160	78	221	221	221
6 - 1 - 4		IT PROGRAM SUPPORT	22,092	334,063	564,742	523,114	523,220
6 - 1 - 5		AGENCY-WIDE AUTOMATED SYSTEMS	644,404	0	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
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Agency code:	530	Agency name	Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY			Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, ALL STRATEGIES			\$32,234,268	\$28,676,904	\$32,498,481	\$30,598,411	\$30,598,411
ADDL FED FNDS FOR EMPL BENEFITS			2,970,367	2,339,355	2,339,353	2,339,355	2,339,355
TOTAL, FEDERAL FUNDS			\$35,204,635	\$31,016,259	\$34,837,834	\$32,937,766	\$32,937,766
ADDL GR FOR EMPL BENEFITS			\$990,122	\$779,785	\$779,784	\$779,785	\$779,785
93.556.002	Prmtng S & S Families: Cswkr Vsts						
2 - 1 - 1	CPS DIRECT DELIVERY STAFF		1,966,029	1,700,596	4,175,794	2,080,850	2,080,850
TOTAL, ALL STRATEGIES			\$1,966,029	\$1,700,596	\$4,175,794	\$2,080,850	\$2,080,850
ADDL FED FNDS FOR EMPL BENEFITS			79,580	0	0	0	0
TOTAL, FEDERAL FUNDS			\$2,045,609	\$1,700,596	\$4,175,794	\$2,080,850	\$2,080,850
ADDL GR FOR EMPL BENEFITS			\$26,527	\$0	\$0	\$0	\$0
93.558.000	Temp AssistNeedy Families						
1 - 1 - 1	STATEWIDE INTAKE SERVICES		9,733,966	9,627,342	9,627,343	9,727,909	9,727,909
2 - 1 - 1	CPS DIRECT DELIVERY STAFF		171,735,535	112,061,198	113,810,655	112,316,560	112,316,560
2 - 1 - 2	CPS PROGRAM SUPPORT		10,341,077	11,115,888	11,115,631	11,813,789	11,813,789
2 - 1 - 9	SUBSTANCE ABUSE PURCHASED SERVIC		54,802	54,780	495,709	0	0
2 - 1 - 10	OTHER CPS PURCHASED SERVICES		11,161,856	3,405,618	6,535,401	4,459,174	4,459,174
2 - 1 - 11	FOSTER CARE PAYMENTS		81,135,032	76,072,924	77,388,612	77,108,823	77,108,823
2 - 1 - 13	RELATIVE CAREGIVER PAYMENTS		6,392,199	2,043,478	8,535,045	7,004,840	7,004,734
6 - 1 - 1	CENTRAL ADMINISTRATION		4,164,986	3,927,915	3,730,177	3,730,177	3,730,177
6 - 1 - 2	OTHER SUPPORT SERVICES		1,012,748	837,691	874,957	874,957	874,957
6 - 1 - 3	REGIONAL ADMINISTRATION		153,588	74,444	77,760	77,760	77,760
6 - 1 - 4	IT PROGRAM SUPPORT		7,582,789	6,319,023	6,548,033	6,021,323	6,021,429
6 - 1 - 5	AGENCY-WIDE AUTOMATED SYSTEMS		7,054,918	6,320,175	6,339,505	5,334,340	5,334,340

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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, ALL STRATEGIES			\$310,523,496	\$231,860,476	\$245,078,828	\$238,469,652	\$238,469,652
ADDL FED FNDS FOR EMPL BENEFITS			29,073,128	30,806,489	30,806,489	30,806,489	30,806,489
TOTAL, FEDERAL FUNDS			\$339,596,624	\$262,666,965	\$275,885,317	\$269,276,141	\$269,276,141
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.566.000		Refugee and Entrant Assis					
2	- 1	- 2 CPS PROGRAM SUPPORT	3,131,778	5,107,181	6,278,346	6,274,216	6,274,216
6	- 1	- 5 AGENCY-WIDE AUTOMATED SYSTEMS	75,000	0	0	0	0
TOTAL, ALL STRATEGIES			\$3,206,778	\$5,107,181	\$6,278,346	\$6,274,216	\$6,274,216
ADDL FED FNDS FOR EMPL BENEFITS			15,477	21,113	21,113	15,477	15,477
TOTAL, FEDERAL FUNDS			\$3,222,255	\$5,128,294	\$6,299,459	\$6,289,693	\$6,289,693
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.575.000		ChildCareDevFnd Blk Grant					
1	- 1	- 1 STATEWIDE INTAKE SERVICES	57,745	57,698	57,698	54,855	54,855
2	- 1	- 3 TWC FOSTER DAY CARE	2,097,859	2,023,561	2,083,914	2,053,738	2,053,738
2	- 1	- 4 TWC RELATIVE DAY CARE	1,823,491	2,161,075	2,161,075	2,161,075	2,161,075
2	- 1	- 5 TWC PROTECTIVE DAY CARE	12,910,160	6,194,891	6,134,539	6,164,715	6,164,715
2	- 1	- 10 OTHER CPS PURCHASED SERVICES	15,466	49,724	49,724	49,724	49,724
5	- 1	- 1 CHILD CARE REGULATION	16,085,376	18,041,995	18,039,108	18,078,841	18,078,841
6	- 1	- 1 CENTRAL ADMINISTRATION	520,561	488,958	485,586	485,586	485,586
6	- 1	- 2 OTHER SUPPORT SERVICES	698,877	95,428	91,824	91,824	91,824
6	- 1	- 3 REGIONAL ADMINISTRATION	14,811	11,629	11,514	11,513	11,513
6	- 1	- 4 IT PROGRAM SUPPORT	1,006,110	858,447	865,537	830,092	830,092
6	- 1	- 5 AGENCY-WIDE AUTOMATED SYSTEMS	926,323	0	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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, ALL STRATEGIES			\$36,156,779	\$29,983,406	\$29,980,519	\$29,981,963	\$29,981,963
ADDL FED FNDS FOR EMPL BENEFITS			4,083,015	3,932,059	3,932,059	3,932,059	3,932,059
TOTAL, FEDERAL FUNDS			\$40,239,794	\$33,915,465	\$33,912,578	\$33,914,022	\$33,914,022
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.590.000		Community-Based Resource					
3 - 1 - 4		CHILD ABUSE PREVENTION GRANTS	1,207,345	3,927,277	3,923,954	2,840,007	2,321,659
3 - 1 - 6		AT-RISK PREVENTION PROGRAM SUPPOR	40,850	35,702	335,424	0	0
6 - 1 - 4		IT PROGRAM SUPPORT	0	1,089	1,089	1,084	1,084
TOTAL, ALL STRATEGIES			\$1,248,195	\$3,964,068	\$4,260,467	\$2,841,091	\$2,322,743
ADDL FED FNDS FOR EMPL BENEFITS			35,565	43,197	36,043	36,043	36,043
TOTAL, FEDERAL FUNDS			\$1,283,760	\$4,007,265	\$4,296,510	\$2,877,134	\$2,358,786
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.599.000		Education & Training Vouchers					
2 - 1 - 2		CPS PROGRAM SUPPORT	144,968	193,090	183,886	188,488	188,488
2 - 1 - 8		PAL PURCHASED SERVICES	3,036,662	3,559,750	2,949,374	3,254,562	3,254,562
TOTAL, ALL STRATEGIES			\$3,181,630	\$3,752,840	\$3,133,260	\$3,443,050	\$3,443,050
ADDL FED FNDS FOR EMPL BENEFITS			28,133	23,081	23,081	23,081	23,081
TOTAL, FEDERAL FUNDS			\$3,209,763	\$3,775,921	\$3,156,341	\$3,466,131	\$3,466,131
ADDL GR FOR EMPL BENEFITS			\$7,033	\$5,770	\$5,770	\$5,770	\$5,770
93.603.000		Adoption Incentive Pmts					
2 - 1 - 1		CPS DIRECT DELIVERY STAFF	1,829,373	5,600,000	5,812,000	0	0
2 - 1 - 6		ADOPTION PURCHASED SERVICES	4,928,627	0	0	0	0
2 - 1 - 10		OTHER CPS PURCHASED SERVICES	0	0	0	5,706,000	5,706,000

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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, ALL STRATEGIES			\$6,758,000	\$5,600,000	\$5,812,000	\$5,706,000	\$5,706,000
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$6,758,000	\$5,600,000	\$5,812,000	\$5,706,000	\$5,706,000
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.643.000		Children s Justice Grants					
2 - 1 - 2		CPS PROGRAM SUPPORT	95,000	125,000	125,000	125,000	125,000
TOTAL, ALL STRATEGIES			\$95,000	\$125,000	\$125,000	\$125,000	\$125,000
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$95,000	\$125,000	\$125,000	\$125,000	\$125,000
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.645.000		Child Welfare Services_S					
2 - 1 - 1		CPS DIRECT DELIVERY STAFF	18,200,617	17,008,676	23,570,715	19,934,850	19,934,850
2 - 1 - 2		CPS PROGRAM SUPPORT	363,112	25,830	25,830	25,830	25,830
2 - 1 - 9		SUBSTANCE ABUSE PURCHASED SERVIC	134,853	0	109,470	0	0
2 - 1 - 10		OTHER CPS PURCHASED SERVICES	3,954,579	1,705,552	4,830,557	3,677,635	3,677,635
TOTAL, ALL STRATEGIES			\$22,653,161	\$18,740,058	\$28,536,572	\$23,638,315	\$23,638,315
ADDL FED FNDS FOR EMPL BENEFITS			6,116,772	1,933,274	1,933,274	1,933,274	1,933,274
TOTAL, FEDERAL FUNDS			\$28,769,933	\$20,673,332	\$30,469,846	\$25,571,589	\$25,571,589
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.652.000		Adoption Opportunities					
2 - 1 - 2		CPS PROGRAM SUPPORT	290,975	399,858	399,858	399,858	399,858

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Agency code:	530	Agency name	Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY			Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
		TOTAL, ALL STRATEGIES	\$290,975	\$399,858	\$399,858	\$399,858	\$399,858
		ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
		TOTAL, FEDERAL FUNDS	\$290,975	\$399,858	\$399,858	\$399,858	\$399,858
		ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.658.000		Foster Care_Title IV-E					
2 - 1 - 2		CPS PROGRAM SUPPORT	72,362	97,997	72,362	85,180	85,180
		TOTAL, ALL STRATEGIES	\$72,362	\$97,997	\$72,362	\$85,180	\$85,180
		ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
		TOTAL, FEDERAL FUNDS	\$72,362	\$97,997	\$72,362	\$85,180	\$85,180
		ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.658.050		Foster Care Title IV-E Admin @ 50%					
1 - 1 - 1		STATEWIDE INTAKE SERVICES	34,068	33,847	34,583	33,393	32,315
2 - 1 - 1		CPS DIRECT DELIVERY STAFF	45,702,978	45,188,083	40,566,456	38,525,947	37,215,898
2 - 1 - 2		CPS PROGRAM SUPPORT	5,000,170	4,893,418	5,171,027	4,772,143	4,703,540
2 - 1 - 3		TWC FOSTER DAY CARE	0	237,435	249,861	243,648	243,648
2 - 1 - 10		OTHER CPS PURCHASED SERVICES	0	319,851	296,698	287,960	278,173
2 - 1 - 11		FOSTER CARE PAYMENTS	24,311,622	24,419,947	25,651,336	26,131,543	26,580,746
5 - 1 - 1		CHILD CARE REGULATION	2,424,805	2,353,836	2,281,018	2,173,431	2,100,555
6 - 1 - 1		CENTRAL ADMINISTRATION	1,390,968	1,399,889	1,222,052	1,192,997	1,158,450
6 - 1 - 2		OTHER SUPPORT SERVICES	392,565	396,007	372,515	363,999	357,891
6 - 1 - 3		REGIONAL ADMINISTRATION	36,205	35,897	33,257	31,635	30,683
6 - 1 - 4		IT PROGRAM SUPPORT	2,995,895	2,323,167	2,116,213	2,160,909	2,134,858
6 - 1 - 5		AGENCY-WIDE AUTOMATED SYSTEMS	3,197,422	1,647,051	1,492,491	1,259,267	1,185,472

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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, ALL STRATEGIES			\$85,486,698	\$83,248,428	\$79,487,507	\$77,176,872	\$76,022,229
ADDL FED FNDS FOR EMPL BENEFITS			11,064,432	10,577,948	9,911,554	9,419,540	9,109,039
TOTAL, FEDERAL FUNDS			\$96,551,130	\$93,826,376	\$89,399,061	\$86,596,412	\$85,131,268
ADDL GR FOR EMPL BENEFITS			\$11,064,432	\$10,577,948	\$9,911,554	\$9,419,540	\$9,109,039
93.658.060		Foster Care Title IV-E @ FMAP					
2 - 1 - 3		TWC FOSTER DAY CARE	5,687,552	5,529,396	5,926,699	5,828,063	5,828,063
2 - 1 - 10		OTHER CPS PURCHASED SERVICES	20,755	17,911	18,041	18,234	18,234
2 - 1 - 11		FOSTER CARE PAYMENTS	121,032,691	113,527,004	117,264,536	118,995,366	120,696,380
TOTAL, ALL STRATEGIES			\$126,740,998	\$119,074,311	\$123,209,276	\$124,841,663	\$126,542,677
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$126,740,998	\$119,074,311	\$123,209,276	\$124,841,663	\$126,542,677
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.658.075		Foster Care Title IV-E-75% (training)					
2 - 1 - 1		CPS DIRECT DELIVERY STAFF	3,631,076	3,644,812	2,959,137	2,812,490	2,709,622
2 - 1 - 2		CPS PROGRAM SUPPORT	3,916,121	3,887,828	3,924,843	3,915,161	3,914,390
TOTAL, ALL STRATEGIES			\$7,547,197	\$7,532,640	\$6,883,980	\$6,727,651	\$6,624,012
ADDL FED FNDS FOR EMPL BENEFITS			746,486	709,941	594,671	564,157	542,951
TOTAL, FEDERAL FUNDS			\$8,293,683	\$8,242,581	\$7,478,651	\$7,291,808	\$7,166,963
ADDL GR FOR EMPL BENEFITS			\$248,829	\$236,647	\$198,224	\$188,052	\$180,984
93.658.099		Foster Care IV-E Stimulus (FMAP)					
2 - 1 - 11		FOSTER CARE PAYMENTS	5,296,180	0	0	0	0

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Agency code:	530	Agency name	Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY			Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, ALL STRATEGIES			\$5,296,180	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$5,296,180	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.659.050		Adoption Assist Title IV-E Admin					
2 - 1 - 1		CPS DIRECT DELIVERY STAFF	2,408,560	3,356,596	5,977,452	5,835,135	5,809,483
2 - 1 - 2		CPS PROGRAM SUPPORT	256,349	309,194	554,310	518,412	518,412
2 - 1 - 12		ADOPTION/PCA PAYMENTS	3,056,102	3,261,977	2,997,312	3,057,258	3,118,403
6 - 1 - 1		CENTRAL ADMINISTRATION	69,085	105,487	159,261	164,005	164,005
6 - 1 - 2		OTHER SUPPORT SERVICES	13,627	15,953	29,832	29,577	29,577
6 - 1 - 3		REGIONAL ADMINISTRATION	1,809	2,414	4,358	4,376	4,369
6 - 1 - 4		IT PROGRAM SUPPORT	150,427	155,572	276,016	297,320	302,506
6 - 1 - 5		AGENCY-WIDE AUTOMATED SYSTEMS	159,331	81,926	195,283	173,115	167,864
TOTAL, ALL STRATEGIES			\$6,115,290	\$7,289,119	\$10,193,824	\$10,079,198	\$10,114,619
ADDL FED FNDS FOR EMPL BENEFITS			564,604	853,288	1,367,006	1,329,862	1,322,715
TOTAL, FEDERAL FUNDS			\$6,679,894	\$8,142,407	\$11,560,830	\$11,409,060	\$11,437,334
ADDL GR FOR EMPL BENEFITS			\$564,604	\$853,288	\$1,367,006	\$1,329,862	\$1,322,715
93.659.060		Adoption Assist Title IV-E @ FMAP					
2 - 1 - 12		ADOPTION/PCA PAYMENTS	83,153,588	86,825,241	94,115,653	101,126,144	107,389,066
TOTAL, ALL STRATEGIES			\$83,153,588	\$86,825,241	\$94,115,653	\$101,126,144	\$107,389,066
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$83,153,588	\$86,825,241	\$94,115,653	\$101,126,144	\$107,389,066
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.659.075		Adoption Assistance-75% (training)					

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2 - 1 - 1		CPS DIRECT DELIVERY STAFF	1,625	0	0	0	0
2 - 1 - 2		CPS PROGRAM SUPPORT	73,988	61,063	101,679	84,005	84,005
TOTAL, ALL STRATEGIES			\$75,613	\$61,063	\$101,679	\$84,005	\$84,005
ADDL FED FNDS FOR EMPL BENEFITS			9,310	6,413	9,423	10,647	10,647
TOTAL, FEDERAL FUNDS			\$84,923	\$67,476	\$111,102	\$94,652	\$94,652
ADDL GR FOR EMPL BENEFITS			\$3,103	\$2,138	\$3,141	\$3,549	\$3,549
93.659.099		Adoption Asst IV-E Stimulus (FMAP)					
2 - 1 - 12		ADOPTION/PCA PAYMENTS	4,352,656	0	0	0	0
TOTAL, ALL STRATEGIES			\$4,352,656	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$4,352,656	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.667.000		Social Svcs Block Grants					
1 - 1 - 1		STATEWIDE INTAKE SERVICES	1,983,242	2,106,061	2,106,059	2,273,531	2,273,531
2 - 1 - 2		CPS PROGRAM SUPPORT	413,430	453,114	453,114	453,114	453,114
3 - 1 - 1		STAR PROGRAM	0	1,733,575	1,733,575	0	0
4 - 1 - 1		APS DIRECT DELIVERY STAFF	18,618,472	20,272,002	20,797,252	21,910,399	21,910,399
4 - 1 - 2		APS PROGRAM SUPPORT	3,059,364	2,416,682	2,416,683	2,416,683	2,416,683
4 - 1 - 3		MH AND ID INVESTIGATIONS	2,176,630	3,148,272	3,436,128	3,435,144	3,435,144
5 - 1 - 1		CHILD CARE REGULATION	1,931,664	876,869	971,645	971,645	971,645
6 - 1 - 1		CENTRAL ADMINISTRATION	1,100,552	691,927	691,927	691,927	691,927
6 - 1 - 2		OTHER SUPPORT SERVICES	286,452	363,115	363,115	363,115	363,115
6 - 1 - 3		REGIONAL ADMINISTRATION	82,773	22,911	22,910	22,910	22,910
6 - 1 - 4		IT PROGRAM SUPPORT	1,201,780	1,238,848	1,238,848	1,238,848	1,238,848

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CFDA NUMBER/ STRATEGY			Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
6 - 1 - 5	AGENCY-WIDE AUTOMATED SYSTEMS		1,205,308	0	0	0	0
TOTAL, ALL STRATEGIES			\$32,059,667	\$33,323,376	\$34,231,256	\$33,777,316	\$33,777,316
ADDL FED FNDS FOR EMPL BENEFITS			4,001,339	5,964,714	5,964,714	5,964,714	5,964,714
TOTAL, FEDERAL FUNDS			\$36,061,006	\$39,288,090	\$40,195,970	\$39,742,030	\$39,742,030
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.669.000	Child Abuse and Neglect S						
2 - 1 - 2	CPS PROGRAM SUPPORT		2,134,149	2,776,654	3,357,919	1,889,953	1,889,953
TOTAL, ALL STRATEGIES			\$2,134,149	\$2,776,654	\$3,357,919	\$1,889,953	\$1,889,953
ADDL FED FNDS FOR EMPL BENEFITS			416,211	419,009	317,171	317,171	317,171
TOTAL, FEDERAL FUNDS			\$2,550,360	\$3,195,663	\$3,675,090	\$2,207,124	\$2,207,124
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.674.000	Independent Living						
2 - 1 - 1	CPS DIRECT DELIVERY STAFF		32,114	35,496	23,384	18,017	18,017
2 - 1 - 2	CPS PROGRAM SUPPORT		2,485,696	2,440,271	2,556,594	2,499,013	2,499,013
2 - 1 - 8	PAL PURCHASED SERVICES		5,476,103	5,650,989	5,650,989	5,621,624	5,621,624
6 - 1 - 1	CENTRAL ADMINISTRATION		55,327	61,503	63,286	63,250	63,250
6 - 1 - 2	OTHER SUPPORT SERVICES		9,118	644	10,427	10,427	10,427
6 - 1 - 3	REGIONAL ADMINISTRATION		1,483	146	1,515	1,515	1,515
6 - 1 - 4	IT PROGRAM SUPPORT		99,852	93,539	109,164	101,788	101,788
6 - 1 - 5	AGENCY-WIDE AUTOMATED SYSTEMS		23,956	0	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2012**
 TIME: **7:03:15PM**

Agency code:	530	Agency name	Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY			Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
		TOTAL, ALL STRATEGIES	\$8,183,649	\$8,282,588	\$8,415,359	\$8,315,634	\$8,315,634
		ADDL FED FNDS FOR EMPL BENEFITS	507,883	459,096	917,029	688,460	688,460
		TOTAL, FEDERAL FUNDS	\$8,691,532	\$8,741,684	\$9,332,388	\$9,004,094	\$9,004,094
		ADDL GR FOR EMPL BENEFITS	\$126,971	\$114,774	\$229,257	\$172,115	\$172,115
93.713.000		ChildCareDevBlockGrant - Stimulus					
5	- 1	- 1 CHILD CARE REGULATION	2,671,751	0	0	0	0
		TOTAL, ALL STRATEGIES	\$2,671,751	\$0	\$0	\$0	\$0
		ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
		TOTAL, FEDERAL FUNDS	\$2,671,751	\$0	\$0	\$0	\$0
		ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.778.003		XIX 50%					
1	- 1	- 1 STATEWIDE INTAKE SERVICES	138,561	150,018	194,935	194,369	194,369
2	- 1	- 1 CPS DIRECT DELIVERY STAFF	1,752,535	1,563,999	2,669,429	2,593,337	2,581,930
2	- 1	- 2 CPS PROGRAM SUPPORT	85,149	74,183	147,206	137,416	137,416
4	- 1	- 1 APS DIRECT DELIVERY STAFF	2,114,493	2,099,476	2,301,036	2,272,800	2,272,800
4	- 1	- 2 APS PROGRAM SUPPORT	407,580	423,739	449,170	446,553	446,553
4	- 1	- 3 MH AND ID INVESTIGATIONS	2,090,811	2,236,993	2,415,288	2,366,286	2,366,286
6	- 1	- 1 CENTRAL ADMINISTRATION	173,180	181,517	187,544	193,130	193,130
6	- 1	- 2 OTHER SUPPORT SERVICES	34,103	32,977	35,132	34,832	34,832
6	- 1	- 3 REGIONAL ADMINISTRATION	4,356	4,555	4,907	4,919	4,919
6	- 1	- 4 IT PROGRAM SUPPORT	375,223	303,290	322,946	347,950	354,134
6	- 1	- 5 AGENCY-WIDE AUTOMATED SYSTEMS	392,715	201,627	225,369	203,859	197,675

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2012**
 TIME: **7:03:15PM**

Agency code:	530	Agency name	Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY			Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, ALL STRATEGIES			\$7,568,706	\$7,272,374	\$8,952,962	\$8,795,451	\$8,784,044
ADDL FED FNDS FOR EMPL BENEFITS			1,463,560	1,368,563	1,721,941	1,703,741	1,700,569
TOTAL, FEDERAL FUNDS			\$9,032,266	\$8,640,937	\$10,674,903	\$10,499,192	\$10,484,613
ADDL GR FOR EMPL BENEFITS			\$1,463,560	\$1,368,563	\$1,721,941	\$1,703,741	\$1,700,569

Agency code:	530	Agency name	Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY			Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>							
93.090.050	Guardianship Assistance		9,820	96,469	103,609	126,494	143,594
93.090.060	Guardianship Assistance: FMAP		176,496	903,067	2,026,304	3,416,315	5,050,850
93.090.099	GuardianshpAssistanceIV-EStimulus		9,229	0	0	0	0
93.556.001	Promoting Safe and Stable Families		32,234,268	28,676,904	32,498,481	30,598,411	30,598,411
93.556.002	Prmtng S & S Families: Cswkr Vsts		1,966,029	1,700,596	4,175,794	2,080,850	2,080,850
93.558.000	Temp AssistNeedy Families		310,523,496	231,860,476	245,078,828	238,469,652	238,469,652
93.566.000	Refugee and Entrant Assis		3,206,778	5,107,181	6,278,346	6,274,216	6,274,216
93.575.000	ChildCareDevFnd Blk Grant		36,156,779	29,983,406	29,980,519	29,981,963	29,981,963
93.590.000	Community-Based Resource		1,248,195	3,964,068	4,260,467	2,841,091	2,322,743
93.599.000	Education & Training Vouchers		3,181,630	3,752,840	3,133,260	3,443,050	3,443,050
93.603.000	Adoption Incentive Pmts		6,758,000	5,600,000	5,812,000	5,706,000	5,706,000
93.643.000	Children s Justice Grants		95,000	125,000	125,000	125,000	125,000
93.645.000	Child Welfare Services_S		22,653,161	18,740,058	28,536,572	23,638,315	23,638,315
93.652.000	Adoption Opportunities		290,975	399,858	399,858	399,858	399,858
93.658.000	Foster Care_Title IV-E		72,362	97,997	72,362	85,180	85,180
93.658.050	Foster Care Title IV-E Admin @ 50%		85,486,698	83,248,428	79,487,507	77,176,872	76,022,229

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2012**
 TIME: **7:03:15PM**

Agency code:	530	Agency name	Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY			Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
93.658.060	Foster Care Title IV-E @ FMAP		126,740,998	119,074,311	123,209,276	124,841,663	126,542,677
93.658.075	Foster Care TitleIVE-75% (training)		7,547,197	7,532,640	6,883,980	6,727,651	6,624,012
93.658.099	Foster Care IV-E Stimulus (FMAP)		5,296,180	0	0	0	0
93.659.050	Adoption Assist Title IV-E Admin		6,115,290	7,289,119	10,193,824	10,079,198	10,114,619
93.659.060	Adoption Assist Title IV-E @ FMAP		83,153,588	86,825,241	94,115,653	101,126,144	107,389,066
93.659.075	Adoption Assistance-75% (training)		75,613	61,063	101,679	84,005	84,005
93.659.099	Adoption Asst IV-E Stimulus (FMAP)		4,352,656	0	0	0	0
93.667.000	Social Svcs Block Grants		32,059,667	33,323,376	34,231,256	33,777,316	33,777,316
93.669.000	Child Abuse and Neglect S		2,134,149	2,776,654	3,357,919	1,889,953	1,889,953
93.674.000	Independent Living		8,183,649	8,282,588	8,415,359	8,315,634	8,315,634
93.713.000	ChildCareDevBlockGrant - Stimulus		2,671,751	0	0	0	0
93.778.003	XIX 50%		7,568,706	7,272,374	8,952,962	8,795,451	8,784,044
TOTAL, ALL STRATEGIES			\$789,968,360	\$686,693,714	\$731,430,815	\$720,000,282	\$727,863,237
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS			61,176,992	59,461,170	59,896,622	59,085,850	58,743,824
TOTAL, FEDERAL FUNDS			\$851,145,352	\$746,154,884	\$791,327,437	\$779,086,132	\$786,607,061
TOTAL, ADDL GR FOR EMPL BENEFITS			\$14,496,311	\$13,942,543	\$14,218,378	\$13,604,194	\$13,276,306

Agency code:	530	Agency name	Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY			Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<u>SUMMARY OF SPECIAL CONCERNS/ISSUES</u>							
758	GR Match For Medicaid		\$6,295,282	\$7,714,164	\$8,894,604	\$8,739,899	\$8,728,492
759	GR MOE For TANF		\$8,124,749	\$8,124,749	\$8,124,749	\$8,124,749	\$8,124,749
8008	GR Match For Title IV-E FMAP		\$127,151,765	\$147,890,208	\$150,796,102	\$154,299,931	\$160,761,254

Assumptions and Methodology:

93.658.050 Foster Care Title IV-E Admin @ 50%

The federal financial participation of Title IV-E administration funding is declining every year due to erosion of eligibility. Erosion is happening at the national level because federal law ties IV-E eligibility to the AFDC income and asset standards that were in place in 1996. Those standards have not been updated because the AFDC program does not exist anymore. Applying those same standards today creates a negative indexing. A child has to come from a poorer household today than he or she would have had to in 1996. Further erosion is happening in Texas due to the large number of relative placements that are not verified foster homes. Relative placements that are not verified foster homes cannot be counted in the calculation to determine federal financial participation.

Potential Loss:

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

- 93.556.001 Promoting Safe and Stable Families
- 93.566.000 Refugee and Entrant Assistance
- 93.575.000 Child Care Development Fund Block Grant
- 93.590.000 Community-Based Resource
- 93.599.000 Education & Training Vouchers
- 93.645.000 Child Welfare Services State Grants

6.D. FEDERAL FUNDS TRACKING SCHEDULE

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

DATE: 8/13/2012
 TIME : 6:02:58PM

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

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 93.556.001 Promoting Safe and Stable Families										
2011	\$35,204,635	\$0	\$0	\$35,204,635	\$0	\$0	\$0	\$0	\$35,204,635	\$0
2012	\$32,937,766	\$0	\$0	\$0	\$31,016,259	\$1,911,838	\$0	\$0	\$32,928,097	\$9,669
2013	\$32,937,766	\$0	\$0	\$0	\$0	\$32,925,996	\$0	\$0	\$32,925,996	\$11,770
2014	\$32,937,766	\$0	\$0	\$0	\$0	\$0	\$32,937,766	\$0	\$32,937,766	\$0
2015	\$32,937,766	\$0	\$0	\$0	\$0	\$0	\$0	\$32,937,766	\$32,937,766	\$0
Total	\$166,955,699	\$0	\$0	\$35,204,635	\$31,016,259	\$34,837,834	\$32,937,766	\$32,937,766	\$166,934,260	\$21,439
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Empl. Benefit Payment		\$0	\$0	\$2,970,367	\$2,339,355	\$2,339,353	\$2,339,355	\$2,339,355	\$12,327,785	

TRACKING NOTES

Difference from Award amounts for FFY 2012 and FFY 2013 reflect the transfer of funds for the DCS COLA Reduction.

6.D. FEDERAL FUNDS TRACKING SCHEDULE

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

DATE: 8/13/2012
 TIME : 6:02:58PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 93.556.002 Prmtng S & S Families: Cswkr Vsts										
2010	\$2,121,342	\$0	\$75,733	\$2,045,609	\$0	\$0	\$0	\$0	\$2,121,342	\$0
2011	\$2,094,943	\$0	\$0	\$0	\$1,700,596	\$394,347	\$0	\$0	\$2,094,943	\$0
2012	\$2,080,850	\$0	\$0	\$0	\$0	\$2,080,850	\$0	\$0	\$2,080,850	\$0
2013	\$2,080,850	\$0	\$0	\$0	\$0	\$1,700,597	\$380,253	\$0	\$2,080,850	\$0
2014	\$2,080,850	\$0	\$0	\$0	\$0	\$0	\$1,700,597	\$380,253	\$2,080,850	\$0
2015	\$2,080,850	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700,597	\$1,700,597	\$380,253
Total	\$12,539,685	\$0	\$75,733	\$2,045,609	\$1,700,596	\$4,175,794	\$2,080,850	\$2,080,850	\$12,159,432	\$380,253
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Empl. Benefit Payment		\$0	\$79,580	\$79,580	\$0	\$0	\$0	\$0	\$159,160	

TRACKING NOTES

FFY 2015 Grant Award balances will be rebudgeted to SFY 2016.

6.D. FEDERAL FUNDS TRACKING SCHEDULE

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

DATE: 8/13/2012
 TIME : 6:02:58PM

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

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 93.558.000 Temp AssistNeedy Families										
2010	\$344,593,418	\$0	\$344,344,414	\$249,004	\$0	\$0	\$0	\$0	\$344,593,418	\$0
2011	\$339,347,620	\$0	\$0	\$339,347,620	\$0	\$0	\$0	\$0	\$339,347,620	\$0
2012	\$268,344,520	\$0	\$0	\$0	\$262,666,965	\$5,583,497	\$0	\$0	\$268,250,462	\$94,058
2013	\$270,416,317	\$0	\$0	\$0	\$0	\$270,301,820	\$0	\$0	\$270,301,820	\$114,497
2014	\$269,276,141	\$0	\$0	\$0	\$0	\$0	\$269,276,141	\$0	\$269,276,141	\$0
2015	\$269,276,141	\$0	\$0	\$0	\$0	\$0	\$0	\$269,276,141	\$269,276,141	\$0
Total	\$1,761,254,157	\$0	\$344,344,414	\$339,596,624	\$262,666,965	\$275,885,317	\$269,276,141	\$269,276,141	\$1,761,045,602	\$208,555
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Empl. Benefit Payment		\$0	\$36,474,759	\$29,073,128	\$30,806,489	\$30,806,489	\$30,806,489	\$30,806,489	\$188,773,843	

TRACKING NOTES

FFY Award amounts reflect DFPS' share of the Texas block grant. Difference from Award amounts reflect the transfer of funds for the DCS COLA Reduction.

6.D. FEDERAL FUNDS TRACKING SCHEDULE

DATE: 8/13/2012

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

TIME : 6:02:58PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 93.566.000 Refugee and Entrant Assis										
2011	\$6,057,776	\$0	\$0	\$3,222,255	\$5,212	\$0	\$0	\$0	\$3,227,467	\$2,830,309
2012	\$6,289,693	\$0	\$0	\$0	\$5,123,082	\$0	\$0	\$0	\$5,123,082	\$1,166,611
2013	\$6,299,459	\$0	\$0	\$0	\$0	\$6,299,459	\$0	\$0	\$6,299,459	\$0
2014	\$6,289,693	\$0	\$0	\$0	\$0	\$0	\$6,289,693	\$0	\$6,289,693	\$0
2015	\$6,289,693	\$0	\$0	\$0	\$0	\$0	\$0	\$6,289,693	\$6,289,693	\$0
Total	\$31,226,314	\$0	\$0	\$3,222,255	\$5,128,294	\$6,299,459	\$6,289,693	\$6,289,693	\$27,229,394	\$3,996,920

**Empl. Benefit
Payment**

\$0	\$0	\$15,477	\$21,113	\$21,113	\$15,477	\$15,477	\$88,657
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TRACKING NOTES

Difference from Award amounts reflect estimated lapse.

6.D. FEDERAL FUNDS TRACKING SCHEDULE

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

DATE: 8/13/2012
 TIME : 6:02:58PM

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

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 93.575.000 ChildCareDevFnd Blk Grant										
2010	\$34,079,718	\$0	\$27,919,642	\$6,160,076	\$0	\$0	\$0	\$0	\$34,079,718	\$0
2011	\$34,079,718	\$0	\$0	\$34,079,718	\$0	\$0	\$0	\$0	\$34,079,718	\$0
2012	\$33,928,761	\$0	\$0	\$0	\$33,915,465	\$0	\$0	\$0	\$33,915,465	\$13,296
2013	\$33,928,763	\$0	\$0	\$0	\$0	\$33,912,578	\$0	\$0	\$33,912,578	\$16,185
2014	\$33,914,022	\$0	\$0	\$0	\$0	\$0	\$33,914,022	\$0	\$33,914,022	\$0
2015	\$33,914,022	\$0	\$0	\$0	\$0	\$0	\$0	\$33,914,022	\$33,914,022	\$0
Total	\$203,845,004	\$0	\$27,919,642	\$40,239,794	\$33,915,465	\$33,912,578	\$33,914,022	\$33,914,022	\$203,815,523	\$29,481
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Empl. Benefit Payment		\$3,171,725	\$4,083,015	\$4,083,015	\$3,932,059	\$3,932,059	\$3,932,059	\$3,932,059	\$27,065,991	

TRACKING NOTES

FFY Award amounts reflect DFPS' share of the Texas block grant. Difference from Award amounts reflect the transfer of funds related to the DCS COLA Reduction.

6.D. FEDERAL FUNDS TRACKING SCHEDULE

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

DATE: 8/13/2012
 TIME : 6:02:58PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 93.590.000 Community-Based Resource										
2007	\$2,249,182	\$1,351,694	\$897,402	\$86	\$0	\$0	\$0	\$0	\$2,249,182	\$0
2008	\$2,088,476	\$2,950	\$440,368	\$1,283,674	\$361,484	\$0	\$0	\$0	\$2,088,476	\$0
2009	\$2,325,250	\$0	\$0	\$0	\$1,344,360	\$97,286	\$0	\$0	\$1,441,646	\$883,604
2010	\$2,301,421	\$0	\$0	\$0	\$2,301,421	\$0	\$0	\$0	\$2,301,421	\$0
2011	\$2,358,786	\$0	\$0	\$0	\$0	\$2,358,786	\$0	\$0	\$2,358,786	\$0
2012	\$2,358,786	\$0	\$0	\$0	\$0	\$1,840,438	\$518,348	\$0	\$2,358,786	\$0
2013	\$2,358,786	\$0	\$0	\$0	\$0	\$0	\$2,358,786	\$0	\$2,358,786	\$0
2014	\$2,358,786	\$0	\$0	\$0	\$0	\$0	\$0	\$2,358,786	\$2,358,786	\$0
Total	\$18,399,473	\$1,354,644	\$1,337,770	\$1,283,760	\$4,007,265	\$4,296,510	\$2,877,134	\$2,358,786	\$17,515,869	\$883,604
Empl. Benefit Payment										
		\$39,250	\$33,425	\$35,565	\$43,197	\$36,043	\$36,043	\$36,043	\$259,566	

6.D. FEDERAL FUNDS TRACKING SCHEDULE

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

DATE: 8/13/2012
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Agency code: 530 Agency name: Family and Protective Services, Department of

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 93.599.000 Education & Training Vouchers										
2009	\$2,010,960	\$0	\$2,007,690	\$3,270	\$0	\$0	\$0	\$0	\$2,010,960	\$0
2010	\$2,711,831	\$0	\$111,561	\$2,600,270	\$0	\$0	\$0	\$0	\$2,711,831	\$0
2011	\$2,807,357	\$0	\$0	\$606,223	\$2,201,134	\$0	\$0	\$0	\$2,807,357	\$0
2012	\$3,156,341	\$0	\$0	\$0	\$1,574,787	\$1,581,554	\$0	\$0	\$3,156,341	\$0
2013	\$3,156,341	\$0	\$0	\$0	\$0	\$1,574,787	\$1,581,554	\$0	\$3,156,341	\$0
2014	\$3,156,341	\$0	\$0	\$0	\$0	\$0	\$1,884,577	\$1,271,764	\$3,156,341	\$0
2015	\$3,156,341	\$0	\$0	\$0	\$0	\$0	\$0	\$2,194,367	\$2,194,367	\$961,974
Total	\$20,155,512	\$0	\$2,119,251	\$3,209,763	\$3,775,921	\$3,156,341	\$3,466,131	\$3,466,131	\$19,193,538	\$961,974
Empl. Benefit Payment										
		\$0	\$4,825	\$28,133	\$23,081	\$23,081	\$23,081	\$23,081	\$125,282	

TRACKING NOTES

FFY 2015 Grant Award balance will be rebudgeted to SFY 2016.

6.D. FEDERAL FUNDS TRACKING SCHEDULE

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

DATE: 8/13/2012
TIME : 6:02:58PM

Agency code: **530**

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

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 93.603.000 Adoption Incentive Pmts										
2010	\$8,432,000	\$0	\$1,674,000	\$6,758,000	\$0	\$0	\$0	\$0	\$8,432,000	\$0
2011	\$7,092,000	\$0	\$0	\$0	\$5,600,000	\$1,492,000	\$0	\$0	\$7,092,000	\$0
2012	\$8,024,000	\$0	\$0	\$0	\$0	\$4,320,000	\$3,704,000	\$0	\$8,024,000	\$0
2013	\$7,708,000	\$0	\$0	\$0	\$0	\$0	\$2,002,000	\$5,706,000	\$7,708,000	\$0
Total	\$31,256,000	\$0	\$1,674,000	\$6,758,000	\$5,600,000	\$5,812,000	\$5,706,000	\$5,706,000	\$31,256,000	\$0
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. FEDERAL FUNDS TRACKING SCHEDULE

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

DATE: 8/13/2012
 TIME : 6:02:58PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 93.643.000 Children s Justice Grants										
2010	\$95,000	\$0	\$0	\$95,000	\$0	\$0	\$0	\$0	\$95,000	\$0
2011	\$125,000	\$0	\$0	\$0	\$125,000	\$0	\$0	\$0	\$125,000	\$0
2012	\$125,000	\$0	\$0	\$0	\$0	\$125,000	\$0	\$0	\$125,000	\$0
2013	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000	\$0	\$125,000	\$0
2014	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000	\$125,000	\$0
Total	\$595,000	\$0	\$0	\$95,000	\$125,000	\$125,000	\$125,000	\$125,000	\$595,000	\$0
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. FEDERAL FUNDS TRACKING SCHEDULE

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

DATE: 8/13/2012
 TIME : 6:02:58PM

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

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 93.645.000 Child Welfare Services S										
2010	\$25,427,205	\$0	\$22,427,205	\$3,000,000	\$0	\$0	\$0	\$0	\$25,427,205	\$0
2011	\$25,769,933	\$0	\$0	\$25,769,933	\$0	\$0	\$0	\$0	\$25,769,933	\$0
2012	\$25,571,589	\$0	\$0	\$0	\$20,673,332	\$4,898,257	\$0	\$0	\$25,571,589	\$0
2013	\$25,571,589	\$0	\$0	\$0	\$0	\$25,571,589	\$0	\$0	\$25,571,589	\$0
2014	\$25,571,589	\$0	\$0	\$0	\$0	\$0	\$25,571,589	\$0	\$25,571,589	\$0
2015	\$25,571,589	\$0	\$0	\$0	\$0	\$0	\$0	\$25,571,589	\$25,571,589	\$0
Total	\$153,483,494	\$0	\$22,427,205	\$28,769,933	\$20,673,332	\$30,469,846	\$25,571,589	\$25,571,589	\$153,483,494	\$0
<hr/>										
Empl. Benefit Payment		\$0	\$1,289,786	\$6,116,772	\$1,933,274	\$1,933,274	\$1,933,274	\$1,933,274	\$15,139,654	

6.D. FEDERAL FUNDS TRACKING SCHEDULE

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

DATE: 8/13/2012
 TIME : 6:02:58PM

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

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 93.667.000 Social Svcs Block Grants										
2011	\$42,721,995	\$0	\$0	\$36,061,006	\$6,660,989	\$0	\$0	\$0	\$42,721,995	\$0
2012	\$33,096,967	\$0	\$0	\$0	\$32,627,101	\$455,501	\$0	\$0	\$33,082,602	\$14,365
2013	\$39,757,956	\$0	\$0	\$0	\$0	\$39,740,469	\$0	\$0	\$39,740,469	\$17,487
2014	\$39,742,030	\$0	\$0	\$0	\$0	\$0	\$39,742,030	\$0	\$39,742,030	\$0
2015	\$39,742,030	\$0	\$0	\$0	\$0	\$0	\$0	\$39,742,030	\$39,742,030	\$0
Total	\$195,060,978	\$0	\$0	\$36,061,006	\$39,288,090	\$40,195,970	\$39,742,030	\$39,742,030	\$195,029,126	\$31,852
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$4,001,339	\$5,964,714	\$5,964,714	\$5,964,714	\$5,964,714	\$27,860,195	

TRACKING NOTES

FFY Award amounts are DFPS' share of the Texas block grant. Difference from Award reflects transfer of funds related to the DCS COLA Reduction.

6.D. FEDERAL FUNDS TRACKING SCHEDULE

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

DATE: 8/13/2012
 TIME : 6:02:58PM

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

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 93.669.000 Child Abuse and Neglect S										
2007	\$619,473	\$618,571	\$0	\$902	\$0	\$0	\$0	\$0	\$619,473	\$0
2008	\$2,110,255	\$1,605,671	\$461,218	\$43,366	\$0	\$0	\$0	\$0	\$2,110,255	\$0
2009	\$2,145,039	\$0	\$1,568,405	\$576,634	\$0	\$0	\$0	\$0	\$2,145,039	\$0
2010	\$2,176,879	\$0	\$0	\$1,929,458	\$247,421	\$0	\$0	\$0	\$2,176,879	\$0
2011	\$2,209,084	\$0	\$0	\$0	\$1,156,172	\$1,052,912	\$0	\$0	\$2,209,084	\$0
2012	\$2,207,124	\$0	\$0	\$0	\$1,792,070	\$415,054	\$0	\$0	\$2,207,124	\$0
2013	\$2,207,124	\$0	\$0	\$0	\$0	\$2,207,124	\$0	\$0	\$2,207,124	\$0
2014	\$2,207,124	\$0	\$0	\$0	\$0	\$0	\$2,207,124	\$0	\$2,207,124	\$0
2015	\$2,207,124	\$0	\$0	\$0	\$0	\$0	\$0	\$2,207,124	\$2,207,124	\$0
Total	\$18,089,226	\$2,224,242	\$2,029,623	\$2,550,360	\$3,195,663	\$3,675,090	\$2,207,124	\$2,207,124	\$18,089,226	\$0

Empl. Benefit Payment		\$364,278	\$362,999	\$416,211	\$419,009	\$317,171	\$317,171	\$317,171	\$2,514,010	
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6.D. FEDERAL FUNDS TRACKING SCHEDULE

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

DATE: 8/13/2012
 TIME : 6:02:58PM

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

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 93.674.000 Independent Living										
2010	\$8,088,940	\$0	\$3,051,426	\$5,036,998	\$0	\$0	\$0	\$0	\$8,088,424	\$516
2011	\$8,418,737	\$0	\$0	\$3,654,534	\$4,164,993	\$599,210	\$0	\$0	\$8,418,737	\$0
2012	\$9,465,945	\$0	\$0	\$0	\$4,576,691	\$4,888,896	\$0	\$0	\$9,465,587	\$358
2013	\$9,465,945	\$0	\$0	\$0	\$0	\$3,844,282	\$5,621,227	\$0	\$9,465,509	\$436
2014	\$9,465,945	\$0	\$0	\$0	\$0	\$0	\$3,382,867	\$6,083,078	\$9,465,945	\$0
2015	\$9,465,945	\$0	\$0	\$0	\$0	\$0	\$0	\$2,921,016	\$2,921,016	\$6,544,929
Total	\$54,371,457	\$0	\$3,051,426	\$8,691,532	\$8,741,684	\$9,332,388	\$9,004,094	\$9,004,094	\$47,825,218	\$6,546,239
<hr/>										
Empl. Benefit Payment		\$283,646	\$360,933	\$507,883	\$459,096	\$917,029	\$688,460	\$688,460	\$3,905,507	

TRACKING NOTES

Difference between Grant Award amount and budgeted amounts for FFY 2009 and FFY 2010 is estimated lapse. Difference between Grant Award amount and budgeted amounts for FFY 2012 and FFY 2013 is DCS COLA reduction. FFY 2015 Grant Award balances will be rebudgeted to SFY 2016.

6.D. FEDERAL FUNDS TRACKING SCHEDULE

DATE: 8/13/2012

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

TIME : 6:02:58PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 93.713.000 ChildCareDevBlockGrant - Stimulus										
2010	\$16,388,233	\$0	\$13,716,482	\$2,671,751	\$0	\$0	\$0	\$0	\$16,388,233	\$0
Total	\$16,388,233	\$0	\$13,716,482	\$2,671,751	\$0	\$0	\$0	\$0	\$16,388,233	\$0
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$6,987,996	\$9,015,724	\$10,975,539	\$12,928,004	\$14,894,854
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	12,901	0	0	0	0
3611 Private Institution Licenses	1,865,287	1,835,500	1,835,500	1,850,000	1,850,000
3624 Adoption Registry Fees	35	65	65	50	50
3719 Fees/Copies or Filing of Records	110,323	95,000	95,000	95,000	95,000
3722 Conf, Semin, & Train Regis Fees	38,250	50,350	43,000	40,000	40,000
3740 Grants/Donations	932	1,900	1,900	1,800	1,800
3802 Reimbursements-Third Party	6,723,104	7,837,126	8,718,125	8,404,602	8,431,097
Subtotal: Actual/Estimated Revenue	8,750,832	9,819,941	10,693,590	10,391,452	10,417,947
Total Available	\$15,738,828	\$18,835,665	\$21,669,129	\$23,319,456	\$25,312,801
DEDUCTIONS:					
3722 Conf/Seminar Reg Fee	0	(23,000)	(23,000)	(20,000)	(20,000)
3802 Reimbursements - Third Party	(6,723,104)	(7,837,126)	(8,718,125)	(8,404,602)	(8,431,097)
Total, Deductions	\$(6,723,104)	\$(7,860,126)	\$(8,741,125)	\$(8,424,602)	\$(8,451,097)
Ending Fund/Account Balance	\$9,015,724	\$10,975,539	\$12,928,004	\$14,894,854	\$16,861,704

REVENUE ASSUMPTIONS:

Estimated amounts are based on the assumption that current receipts will continue in sufficient amounts to support budgeted and requested levels.

CONTACT PERSON:

Beth Cody

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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

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

FUND/ACCOUNT	Act 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
888 Earned Federal Funds					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3702 Fed Receipts-Earned Federal Funds	670,187	625,299	957,132	665,000	665,000
3851 Interest on St Deposits & Treas Inv	9,584	12,798	12,000	12,000	12,000
Subtotal: Actual/Estimated Revenue	679,771	638,097	969,132	677,000	677,000
Total Available	\$679,771	\$638,097	\$969,132	\$677,000	\$677,000
DEDUCTIONS:					
Transfer to Comptroller @ 8/31	(679,771)	(638,097)	(969,132)	(677,000)	(677,000)
Total, Deductions	\$(679,771)	\$(638,097)	\$(969,132)	\$(677,000)	\$(677,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Earned federal funds projections are based on depreciation schedules for purchased equipment, depository interest, and the statewide cost allocation plan (SWCAP).

CONTACT PERSON:

Beth Cody

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
<u>5084</u> Child Abuse/Neglect Oper					
Beginning Balance (Unencumbered):	\$446,057	\$0	\$0	\$0	\$0
Estimated Revenue:					
3972 Other Cash Transfers Between Funds	7,663,848	5,685,702	5,685,701	5,685,702	5,685,702
Subtotal: Actual/Estimated Revenue	7,663,848	5,685,702	5,685,701	5,685,702	5,685,702
Total Available	\$8,109,905	\$5,685,702	\$5,685,701	\$5,685,702	\$5,685,702
DEDUCTIONS:					
Expended	(8,109,905)	(5,685,702)	(5,685,701)	(5,685,702)	(5,685,702)
Total, Deductions	\$(8,109,905)	\$(5,685,702)	\$(5,685,701)	\$(5,685,702)	\$(5,685,702)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

The Operating Account of the Children's Trust Fund receives revenue from the Children's Trust Fund (5085) monthly. Currently, the operating fund is appropriated approximately \$5.7m per fiscal year from the Children's Trust Fund (2012-2013 GAA).

CONTACT PERSON:

Beth Cody

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
<u>5085</u> Child Abuse/Neglect Trust					
Beginning Balance (Unencumbered):	\$24,545,333	\$20,209,977	\$18,218,024	\$16,263,010	\$14,345,301
Estimated Revenue:					
3707 Marriage License Fees	3,575,518	3,567,964	3,603,644	3,639,680	3,676,077
3851 Interest on St Deposits & Treas Inv	199,031	125,785	127,043	128,313	129,596
Subtotal: Actual/Estimated Revenue	3,774,549	3,693,749	3,730,687	3,767,993	3,805,673
Total Available	\$28,319,882	\$23,903,726	\$21,948,711	\$20,031,003	\$18,150,974
DEDUCTIONS:					
7972 Cash Transfer to Fund 5084	(8,109,905)	(5,685,702)	(5,685,701)	(5,685,702)	(5,685,702)
Total, Deductions	\$(8,109,905)	\$(5,685,702)	\$(5,685,701)	\$(5,685,702)	\$(5,685,702)
Ending Fund/Account Balance	\$20,209,977	\$18,218,024	\$16,263,010	\$14,345,301	\$12,465,272

REVENUE ASSUMPTIONS:

The Child Abuse and Neglect Prevention Funds receives \$20.00 of each fee collected by a county clerk for issuing a marriage license or \$12.50 of each fee for recording a declaration of informal marriage. Fees are deposited into the Child Abuse and Neglect Prevention Trust Fund as established under Section 40.105, Human Resources Code. This schedule assumes a 1% projected interest per annum.

CONTACT PERSON:

Beth Cody

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
5140 Specialty License Plates General					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	0	10,500	10,500	10,500	10,500
Subtotal: Actual/Estimated Revenue	0	10,500	10,500	10,500	10,500
Total Available	\$0	\$10,500	\$10,500	\$10,500	\$10,500
DEDUCTIONS:					
7623 Grants to Community Svc Prog	0	(10,500)	(10,500)	(10,500)	(10,500)
Total, Deductions	\$0	\$(10,500)	\$(10,500)	\$(10,500)	\$(10,500)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Estimated amounts are based on the assumption that current receipts will continue in sufficient amounts to support budgeted and requested levels.

CONTACT PERSON:

Beth Cody

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6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

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

Date: 8/13/2012
 Time: 6:05:28PM

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 Exp 2011	Estimated Est 2012	Budgeted Bud 2013	Requested BL 2014	Requested BL 2015
Committee Members Direct Expenses					
Travel	\$4,677	\$4,293	\$19,200	\$19,200	\$19,200
Total, Committee Expenditures	\$4,677	\$4,293	\$19,200	\$19,200	\$19,200
Method of Financing					
General Revenue Fund	\$2,065	\$1,483	\$7,452	\$6,331	\$6,387
Federal Funds	2,593	2,790	11,629	12,750	12,694
GR Match For Medicaid	19	20	119	119	119
Total, Method of Financing	\$4,677	\$4,293	\$19,200	\$19,200	\$19,200
Meetings Per Fiscal Year	4	4	4	4	4

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

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

Date: 8/13/2012
Time: 6:05:28PM

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.

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

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

Date: 8/13/2012
 Time: 6:05:28PM

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 Exp 2011	Estimated Est 2012	Budgeted Bud 2013	Requested BL 2014	Requested BL 2015
Committee Members Direct Expenses					
Travel	\$12,278	\$12,824	\$10,000	\$15,000	\$15,000
Total, Committee Expenditures	\$12,278	\$12,824	\$10,000	\$15,000	\$15,000
Method of Financing					
General Revenue Fund	\$5,548	\$6,389	\$4,849	\$7,515	\$7,552
Federal Funds	6,581	6,273	5,014	7,280	7,243
GR Match For Medicaid	149	162	137	205	205
Total, Method of Financing	\$12,278	\$12,824	\$10,000	\$15,000	\$15,000
Meetings Per Fiscal Year	4	4	4	4	4

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

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

Date: 8/13/2012
Time: 6:05:28PM

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

Description and Justification for Continuation/Consequences of Abolishing

H.B. 2292 (78th Regular Session) created an agency advisory council for each HHS agency to provide an effective avenue for public review of agency policies and rules and in providing a venue for constituent and stakeholder input and feedback. Each council is composed of nine members of the public appointed by the Governor with the consent of the Senate. The council meets at least quarterly to conduct meetings open to the public to provide input in developing and evaluating agency rules and policies. 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

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

Date: 8/13/2012
 Time: 6:05:28PM

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 Exp 2011	Estimated Est 2012	Budgeted Bud 2013	Requested BL 2014	Requested BL 2015
Committee Members Direct Expenses					
Travel	\$0	\$0	\$3,000	\$3,000	\$3,000
Total, Committee Expenditures	\$0	\$0	\$3,000	\$3,000	\$3,000
Method of Financing					
General Revenue Fund	\$0	\$0	\$1,164	\$989	\$998
Federal Funds	0	0	1,817	1,992	1,983
GR Match For Medicaid	0	0	19	19	19
Total, Method of Financing	\$0	\$0	\$3,000	\$3,000	\$3,000
Meetings Per Fiscal Year	0	0	1	1	1

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

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

Date: 8/13/2012
Time: 6:05:28PM

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.

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

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

Date: 8/14/2012
Time: 5:09:58PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
1 Program Support and Administrative Cost Savings							
Category: Administrative - Operating Expenses							
Item Comment: The agency will reduce approximately \$1.5 million in GR program support and administrative costs. Generally, this will entail reductions in administrative travel and overhead, the elimination of a type of software that is no longer necessary, and the restructuring of a type of training provided to DFPS trainers. Administrative and program support costs are continually reviewed and assessed for cost saving opportunities, and have been specifically targeted for reductions since FY 2010. Items 1 through 5 make up the first 5% increment.							
Strategy: 1-1-1 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,981	\$1,981	\$3,962	
758 GR Match For Medicaid	\$0	\$0	\$0	\$22	\$22	\$44	
General Revenue Funds Total	\$0	\$0	\$0	\$2,003	\$2,003	\$4,006	
<u>Federal Funds</u>							
555 Federal Funds	\$26	\$26	\$52				
Federal Funds Total	\$26	\$26	\$52				
Strategy: 2-1-1 Provide Direct Delivery Staff for Child Protective Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$664,660	\$667,125	\$1,331,785	
758 GR Match For Medicaid	\$0	\$0	\$0	\$5,087	\$5,087	\$10,174	
General Revenue Funds Total	\$0	\$0	\$0	\$669,747	\$672,212	\$1,341,959	
<u>Federal Funds</u>							
555 Federal Funds	\$97,640	\$95,175	\$192,815				
Federal Funds Total	\$97,640	\$95,175	\$192,815				

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

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

Date: 8/14/2012
Time: 5:10:20PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Strategy: 2-1-2 Provide Program Support for Child Protective Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$7,848	\$7,874	\$15,722	
758 GR Match For Medicaid	\$0	\$0	\$0	\$56	\$56	\$112	
General Revenue Funds Total	\$0	\$0	\$0	\$7,904	\$7,930	\$15,834	
<u>Federal Funds</u>							
555 Federal Funds	\$1,096	\$1,070	\$2,166				
Federal Funds Total	\$1,096	\$1,070	\$2,166				
Strategy: 4-1-1 Provide Direct Delivery Staff for Adult Protective Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$5,428	\$5,428	\$10,856	
758 GR Match For Medicaid	\$0	\$0	\$0	\$578	\$578	\$1,156	
General Revenue Funds Total	\$0	\$0	\$0	\$6,006	\$6,006	\$12,012	
<u>Federal Funds</u>							
555 Federal Funds	\$578	\$578	\$1,156				
Federal Funds Total	\$578	\$578	\$1,156				
Strategy: 5-1-1 Child Care Regulation							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$59,148	\$59,505	\$118,653	
General Revenue Funds Total	\$0	\$0	\$0	\$59,148	\$59,505	\$118,653	
<u>Federal Funds</u>							

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

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

Date: 8/14/2012
Time: 5:10:20PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
555 Federal Funds	\$10,506	\$10,149	\$20,655				
Federal Funds Total	\$10,506	\$10,149	\$20,655				
Strategy: 6-1-1 Central Administration							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$14,026	\$14,066	\$28,092	
758 GR Match For Medicaid	\$0	\$0	\$0	\$219	\$219	\$438	
General Revenue Funds Total	\$0	\$0	\$0	\$14,245	\$14,285	\$28,530	
<u>Federal Funds</u>							
555 Federal Funds	\$1,755	\$1,715	\$3,470				
Federal Funds Total	\$1,755	\$1,715	\$3,470				
Item Total	\$111,601	\$108,713	\$220,314	\$759,053	\$761,941	\$1,520,994	

FTE Reductions (From FY 2014 and FY 2015 Base Request)

2 Other At-Risk Prev Programs/Relat Prog Spt FTEs

Category: Programs - Service Reductions (Other)

Item Comment: This item eliminates the contracted prevention and early intervention services delivered by the Other At-Risk Prevention Programs contained in Strategy 3.1.5. As a result, approximately 1,494 youth would no longer receive abuse/neglect and juvenile delinquency prevention services each month, putting them at risk of entering either the child welfare system or the juvenile justice system, where costs to serve clients are much higher. This item also eliminates 1.0 FTE that performs the contract oversight and technical assistance for these contracted services that are being eliminated. Items 1 through 5 make up the first 5% increment.

Strategy: 3-1-5 Provide Funding for Other At-Risk Prevention Programs

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$2,290,576	\$2,290,576	\$4,581,152	
General Revenue Funds Total	\$0	\$0	\$0	\$2,290,576	\$2,290,576	\$4,581,152	

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

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

Date: 8/14/2012
Time: 5:10:20PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Strategy: 3-1-6 Provide Program Support for At-Risk Prevention Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$73,850	\$73,850	\$147,700	
General Revenue Funds Total	\$0	\$0	\$0	\$73,850	\$73,850	\$147,700	
Item Total	\$0	\$0	\$0	\$2,364,426	\$2,364,426	\$4,728,852	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				1.0	1.0		
3 Texas Families/Related Prog Spt FTEs							
Category: Programs - Service Reductions (Other)							
Item Comment: This item eliminates the contracted prevention and early intervention services delivered by the Texas Families: Together and Safe Program contained in Strategy 3.1.3. As a result, approximately 469 families would no longer receive abuse/neglect prevention services each month, putting them at risk of entering the child welfare system where costs to serve clients are much higher. This item also eliminates 1.0 FTE that performs the contract oversight and technical assistance for these contracted services that are being eliminated. Items 1 through 5 make up the first 5% increment.							
Strategy: 3-1-3 Texas Families: Together and Safe Program							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,610,039	\$2,610,039	\$5,220,078	
General Revenue Funds Total	\$0	\$0	\$0	\$2,610,039	\$2,610,039	\$5,220,078	
Strategy: 3-1-6 Provide Program Support for At-Risk Prevention Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$73,850	\$73,850	\$147,700	
General Revenue Funds Total	\$0	\$0	\$0	\$73,850	\$73,850	\$147,700	
Item Total	\$0	\$0	\$0	\$2,683,889	\$2,683,889	\$5,367,778	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				1.0	1.0		

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

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

Date: 8/14/2012
Time: 5:10:20PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
4 Community Youth Dev/Related Program Spt FTEs							
Category: Programs - Service Reductions (Other)							
Item Comment: This item eliminates the contracted prevention and early intervention services delivered by the Community Youth Development Program in Strategy 3.1.2. As a result, approximately 5,295 youth would no longer receive juvenile delinquency prevention services each month, putting them at risk of entering the juvenile justice system where costs to serve clients are much higher. This item also eliminates 3.0 FTEs that perform the contract oversight and technical assistance for these contracted services that are being eliminated. Items 1 through 5 make up the first 5% increment.							
Strategy: 3-1-2 Community Youth Development (CYD) Program							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$5,039,300	\$5,039,300	\$10,078,600	
General Revenue Funds Total	\$0	\$0	\$0	\$5,039,300	\$5,039,300	\$10,078,600	
Strategy: 3-1-6 Provide Program Support for At-Risk Prevention Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$221,550	\$221,550	\$443,100	
General Revenue Funds Total	\$0	\$0	\$0	\$221,550	\$221,550	\$443,100	
Item Total	\$0	\$0	\$0	\$5,260,850	\$5,260,850	\$10,521,700	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				3.0	3.0		

5 STAR/Related Program Spt FTEs

Category: Programs - Service Reductions (Other)

Item Comment: This item represents a 40% reduction to the contracted prevention and early intervention services delivered by the Services to At-Risk Youth Program contained in Strategy 3.1.1. As a result, approximately 2,229 youth would no longer receive abuse/neglect and juvenile delinquency prevention services each month, putting them at risk of entering either the child welfare system or the juvenile justice system, where costs to serve clients are much higher. This item also eliminates 3.2 FTEs that perform contract oversight and technical assistance for these contracted services that are being eliminated. Items 1 through 5 make up the first 5% increment.

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

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

Date: 8/14/2012
Time: 5:10:20PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Strategy: 3-1-1 Services to At-Risk Youth (STAR) Program							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$5,058,318	\$5,058,317	\$10,116,635	
General Revenue Funds Total	\$0	\$0	\$0	\$5,058,318	\$5,058,317	\$10,116,635	
<u>Gr Dedicated</u>							
5084 Child Abuse/Neglect Oper	\$0	\$0	\$0	\$2,282,980	\$2,282,981	\$4,565,961	
Gr Dedicated Total	\$0	\$0	\$0	\$2,282,980	\$2,282,981	\$4,565,961	
Strategy: 3-1-6 Provide Program Support for At-Risk Prevention Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$237,224	\$237,224	\$474,448	
General Revenue Funds Total	\$0	\$0	\$0	\$237,224	\$237,224	\$474,448	
Item Total	\$0	\$0	\$0	\$7,578,522	\$7,578,522	\$15,157,044	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				3.2	3.2		

6 STAR/Related Program Spt FTEs

Category: Programs - Service Reductions (Other)

Item Comment: This item eliminates the remaining 60% of the contracted prevention and early intervention services delivered by the Services to At Risk Youth Program contained in Strategy 3.1.1. As a result, approximately 3,322 youth would no longer receive abuse/neglect and juvenile delinquency prevention services each month, putting them at risk of entering either the child welfare system or the juvenile justice system, where costs to serve clients are much higher. This item also eliminates 4.8 FTEs that perform the contract oversight and technical assistance for these contracted services that are being eliminated. Items 6 through 8 make up the second 5% increment.

Strategy: 3-1-1 Services to At-Risk Youth (STAR) Program

General Revenue Funds

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

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

Date: 8/14/2012
Time: 5:10:20PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$7,539,284	\$7,539,284	\$15,078,568	
General Revenue Funds Total	\$0	\$0	\$0	\$7,539,284	\$7,539,284	\$15,078,568	
<u>Gr Dedicated</u>							
5084 Child Abuse/Neglect Oper	\$0	\$0	\$0	\$3,402,721	\$3,402,721	\$6,805,442	
Gr Dedicated Total	\$0	\$0	\$0	\$3,402,721	\$3,402,721	\$6,805,442	
Strategy: 3-1-6 Provide Program Support for At-Risk Prevention Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$353,576	\$353,576	\$707,152	
General Revenue Funds Total	\$0	\$0	\$0	\$353,576	\$353,576	\$707,152	
Item Total	\$0	\$0	\$0	\$11,295,581	\$11,295,581	\$22,591,162	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				4.8	4.8		
7 Reduce the Number of Special Investigators through Attrition							
Category: Programs - Service Reductions (Other)							
Item Comment: There are 202 Special Investigator positions. Their duties are to provide consultation, assistance, investigation support, and training to CPS Investigators focusing on the forensic components of the investigation and coordinating with law enforcement. Through attrition, this item reduces the number of Special Investigators by 24% by the end of FY 2015. Special Investigators act as subject matter experts to provide consultation and investigation support to CPS Investigators, so any reduction in their number will have an impact to the investigations stage of service. However, since these staff are not assigned a caseload as a primary worker, reducing their number should not have a detrimental impact on investigations caseload per worker. Items 6 through 8 make up the second 5% increment.							
Strategy: 2-1-1 Provide Direct Delivery Staff for Child Protective Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$558,238	\$1,594,736	\$2,152,974	
758 GR Match For Medicaid	\$0	\$0	\$0	\$4,280	\$12,183	\$16,463	

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

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

Date: 8/14/2012
Time: 5:10:20PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
General Revenue Funds Total	\$0	\$0	\$0	\$562,518	\$1,606,919	\$2,169,437	
<u>Federal Funds</u>							
555 Federal Funds	\$82,113	\$227,799	\$309,912				
Federal Funds Total	\$82,113	\$227,799	\$309,912				
Item Total	\$82,113	\$227,799	\$309,912	\$562,518	\$1,606,919	\$2,169,437	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				24.0	48.0		

8 Reduce APS and CPS Purchased Client Services

Category: Programs - Service Reductions (Contracted)

Item Comment: This item reduces funding for APS purchased client services by 2.8%. Thirty-six (36) clients would not be provided services to ameliorate adult abuse and neglect per month. CPS purchased client services for families and children in the CPS system who need assistance to facilitate the achievement of the service plan would be reduced by 2.8%. 247 clients would not be served per month. Finally, this item eliminates funding for substance abuse treatment and testing under the assumption that treatment services would be provided elsewhere and that the cost of drug testing would be passed on to the individual. DFPS would no longer serve 7,328 clients with drug treatment and testing services. Items 6 through 8 make up the second 5% increment.

Strategy: 2-1-9 Substance Abuse Purchased Services

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$5,209,006	\$5,209,006	\$10,418,012	
General Revenue Funds Total	\$0	\$0	\$0	\$5,209,006	\$5,209,006	\$10,418,012	

Strategy: 2-1-10 Other Purchased Child Protective Services

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$785,849	\$785,849	\$1,571,698	
General Revenue Funds Total	\$0	\$0	\$0	\$785,849	\$785,849	\$1,571,698	

Strategy: 4-1-1 Provide Direct Delivery Staff for Adult Protective Services

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

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

Date: 8/14/2012
Time: 5:09:58PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$271,234	\$271,235	\$542,469	
General Revenue Funds Total	\$0	\$0	\$0	\$271,234	\$271,235	\$542,469	
Item Total	\$0	\$0	\$0	\$6,266,089	\$6,266,090	\$12,532,179	
FTE Reductions (From FY 2014 and FY 2015 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$31,085,227	\$32,132,516	\$63,217,743	\$73,449,906
GR Dedicated Total				\$5,685,701	\$5,685,702	\$11,371,403	\$1,139,240
Agency Grand Total	\$193,714	\$336,512	\$530,226	\$36,770,928	\$37,818,218	\$74,589,146	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)				37.0	61.0		

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7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

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

DATE: 8/13/2012

TIME : 6:07:30PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-1 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$877,462	\$ 853,188	\$ 878,211	\$ 903,203	\$ 906,060
1002 OTHER PERSONNEL COSTS	24,332	26,606	26,518	27,022	27,108
2001 PROFESSIONAL FEES AND SERVICES	495,403	223,006	216,535	207,555	208,212
2002 FUELS AND LUBRICANTS	0	0	0	0	0
2003 CONSUMABLE SUPPLIES	1,242	2,234	2,133	2,220	2,227
2004 UTILITIES	139,718	140,218	130,754	137,597	138,033
2005 TRAVEL	11,031	11,581	11,031	11,508	11,544
2006 RENT - BUILDING	54	5	5	5	5
2007 RENT - MACHINE AND OTHER	170,175	336,222	332,204	306,757	293,530
2009 OTHER OPERATING EXPENSE	1,657,698	854,666	761,247	848,650	865,564
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	28,434	870	859	762	727
Total, Objects of Expense	\$3,405,549	\$2,448,596	\$2,359,497	\$2,445,279	\$2,453,010

METHOD OF FINANCING:

1 General Revenue Fund	1,806,273	1,258,308	1,171,611	1,304,409	1,314,283
555 Federal Funds					

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

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

DATE: 8/13/2012

TIME : 6:07:30PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-1	Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation					
	93.090.050 Guardianship Assistance	\$ 33	\$ 50	\$ 45	\$ 47	\$ 47
	93.556.001 Promoting Safe and Stable Families	28,149	24,684	38,603	37,787	37,910
	93.558.000 Temp AssistNeedy Families	814,649	701,475	696,772	650,432	652,493
	93.566.000 Refugee and Entrant Assis	3,060	0	0	0	0
	93.575.000 ChildCareDevFnd Blk Grant	129,187	58,370	57,678	57,547	57,729
	93.590.000 Community-Based Resource	0	44	43	44	44
	93.658.050 Foster Care Title IV-E Admin @ 50%	324,758	232,846	207,659	203,128	198,016
	93.659.050 Adoption Assist Title IV-E Admin	15,714	14,502	26,361	27,106	27,189
	93.667.000 Social Svcs Block Grants	158,159	92,978	91,875	93,956	94,253
	93.674.000 Independent Living	7,740	6,254	7,312	7,177	7,200
	93.778.003 XIX 50%	39,496	29,054	30,769	31,823	31,923
758	GR Match For Medicaid	39,279	29,197	30,769	31,823	31,923
777	Interagency Contracts	4,691	834	0	0	0
8891	80(R) Supp: GR Match For Medicaid	30,919	0	0	0	0
8893	80(R) Supp: GR Match-Title IVE FMAP	466	0	0	0	0
8902	81(R) Supp: Federal Funds					
	93.658.050 Foster Care Title IV-E Admin @ 50%	2,139	0	0	0	0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

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

DATE: 8/13/2012

TIME : 6:07:30PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-1					
Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation					
8902 81(R) Supp: Federal Funds					
93.659.050 Adoption Assist Title IV-E Admin	\$ 371	\$ 0	\$ 0	\$ 0	\$ 0
93.778.003 XIX 50%	466	0	0	0	0
Total, Method of Financing	\$3,405,549	\$2,448,596	\$2,359,497	\$2,445,279	\$2,453,010
FULL TIME EQUIVALENT POSITIONS	18.1	17.7	18.2	18.6	18.6

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.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

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

DATE: 8/13/2012

TIME : 6:07:30PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-1-1 Provide Direct Delivery Staff for Child Protective Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$16,170,111	\$ 16,005,653	\$ 16,715,887	\$ 16,687,060	\$ 16,669,399
1002 OTHER PERSONNEL COSTS	448,397	499,118	504,743	499,252	498,723
2001 PROFESSIONAL FEES AND SERVICES	9,129,416	4,183,544	4,121,536	3,834,676	3,830,617
2002 FUELS AND LUBRICANTS	0	0	0	0	0
2003 CONSUMABLE SUPPLIES	22,883	41,916	40,598	41,007	40,964
2004 UTILITIES	2,574,760	2,630,463	2,488,770	2,542,169	2,539,480
2005 TRAVEL	203,281	217,261	209,960	212,613	212,388
2006 RENT - BUILDING	1,001	93	95	93	93
2007 RENT - MACHINE AND OTHER	3,136,029	6,307,456	6,323,189	5,667,472	5,400,275
2009 OTHER OPERATING EXPENSE	30,548,549	16,033,357	14,489,594	15,679,132	15,924,415
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	523,996	16,315	16,357	14,079	13,383
Total, Objects of Expense	\$62,758,423	\$45,935,176	\$44,910,729	\$45,177,553	\$45,129,737

METHOD OF FINANCING:

1 General Revenue Fund	33,286,492	23,605,617	22,300,476	24,099,510	24,179,772
555 Federal Funds					

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Agency name: Family and Protective Services, Department of

Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-1-1	Provide Direct Delivery Staff for Child Protective Services					
	93.090.050 Guardianship Assistance	\$ 600	\$ 931	\$ 856	\$ 860	\$ 859
	93.556.001 Promoting Safe and Stable Families	518,738	463,059	734,765	698,122	697,462
	93.558.000 Temp AssistNeedy Families	15,012,577	13,159,547	13,262,368	12,017,006	12,004,367
	93.566.000 Refugee and Entrant Assis	56,384	0	0	0	0
	93.575.000 ChildCareDevFnd Blk Grant	2,380,690	1,095,016	1,097,844	1,063,207	1,062,082
	93.590.000 Community-Based Resource	0	820	822	812	811
	93.658.050 Foster Care Title IV-E Admin @ 50%	5,984,734	4,368,142	3,952,593	3,752,885	3,643,041
	93.659.050 Adoption Assist Title IV-E Admin	289,586	272,050	501,761	500,798	500,214
	93.667.000 Social Svcs Block Grants	2,914,600	1,744,243	1,748,748	1,735,879	1,734,042
	93.674.000 Independent Living	142,642	117,321	139,181	132,604	132,463
	93.778.003 XIX 50%	727,843	545,050	585,657	587,935	587,312
758	GR Match For Medicaid	723,852	547,738	585,658	587,935	587,312
777	Interagency Contracts	86,455	15,642	0	0	0
8891	80(R) Supp: GR Match For Medicaid	569,783	0	0	0	0
8893	80(R) Supp: GR Match-Title IVE FMAP	8,596	0	0	0	0
8902	81(R) Supp: Federal Funds					
	93.658.050 Foster Care Title IV-E Admin @ 50%	39,425	0	0	0	0

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Agency name: Family and Protective Services, Department of

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-1-1					
Provide Direct Delivery Staff for Child Protective Services					
8902 81(R) Supp: Federal Funds					
93.659.050 Adoption Assist Title IV-E Admin	\$ 6,830	\$ 0	\$ 0	\$ 0	\$ 0
93.778.003 XIX 50%	8,596	0	0	0	0
Total, Method of Financing	\$62,758,423	\$45,935,176	\$44,910,729	\$45,177,553	\$45,129,737
FULL TIME EQUIVALENT POSITIONS	334.4	331.2	345.9	343.3	342.9

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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-1-2 Provide Program Support for Child Protective Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$1,041,806	\$ 1,060,385	\$ 1,081,370	\$ 1,112,143	\$ 1,115,661
1002 OTHER PERSONNEL COSTS	28,889	33,067	32,652	33,274	33,379
2001 PROFESSIONAL FEES AND SERVICES	588,189	277,163	266,627	255,570	256,378
2002 FUELS AND LUBRICANTS	0	0	0	0	0
2003 CONSUMABLE SUPPLIES	1,474	2,777	2,626	2,733	2,742
2004 UTILITIES	165,886	174,270	161,001	169,428	169,964
2005 TRAVEL	13,097	14,394	13,583	14,170	14,215
2006 RENT - BUILDING	64	6	6	6	6
2007 RENT - MACHINE AND OTHER	202,048	417,873	409,054	377,720	361,433
2009 OTHER OPERATING EXPENSE	1,968,181	1,062,220	937,349	1,044,969	1,065,800
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	33,760	1,081	1,058	938	896
Total, Objects of Expense	\$4,043,394	\$3,043,236	\$2,905,326	\$3,010,951	\$3,020,474

METHOD OF FINANCING:

1 General Revenue Fund	2,144,579	1,563,888	1,442,643	1,606,161	1,618,320
555 Federal Funds					

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Agency name: Family and Protective Services, Department of

Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-1-2	Provide Program Support for Child Protective Services					
	93.090.050 Guardianship Assistance	\$ 39	\$ 62	\$ 55	\$ 57	\$ 58
	93.556.001 Promoting Safe and Stable Families	33,421	30,678	47,533	46,528	46,680
	93.558.000 Temp AssistNeedy Families	967,229	871,829	857,958	800,898	803,436
	93.566.000 Refugee and Entrant Assis	3,633	0	0	0	0
	93.575.000 ChildCareDevFnd Blk Grant	153,383	72,546	71,021	70,860	71,084
	93.590.000 Community-Based Resource	0	54	53	54	54
	93.658.050 Foster Care Title IV-E Admin @ 50%	385,584	289,392	255,698	250,119	243,824
	93.659.050 Adoption Assist Title IV-E Admin	18,657	18,023	32,459	33,377	33,479
	93.667.000 Social Svcs Block Grants	187,782	115,557	113,128	115,691	116,057
	93.674.000 Independent Living	9,190	7,773	9,004	8,838	8,866
	93.778.003 XIX 50%	46,893	36,110	37,887	39,184	39,308
758	GR Match For Medicaid	46,636	36,288	37,887	39,184	39,308
777	Interagency Contracts	5,570	1,036	0	0	0
8891	80(R) Supp: GR Match For Medicaid	36,710	0	0	0	0
8893	80(R) Supp: GR Match-Title IVE FMAP	554	0	0	0	0
8902	81(R) Supp: Federal Funds					
	93.658.050 Foster Care Title IV-E Admin @ 50%	2,540	0	0	0	0

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Agency name: Family and Protective Services, Department of

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-1-2 Provide Program Support for Child Protective Services					
8902 81(R) Supp: Federal Funds					
93.659.050 Adoption Assist Title IV-E Admin	\$ 440	\$ 0	\$ 0	\$ 0	\$ 0
93.778.003 XIX 50%	554	0	0	0	0
Total, Method of Financing	\$4,043,394	\$3,043,236	\$2,905,326	\$3,010,951	\$3,020,474
FULL TIME EQUIVALENT POSITIONS	21.5	21.9	22.4	22.9	23.0

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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3-1-4 Provide Child Abuse Prevention Grants to Community-based Organizations					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$4,114	\$ 4,136	\$ 3,943	\$ 4,055	\$ 4,068
1002 OTHER PERSONNEL COSTS	114	129	119	121	122
2001 PROFESSIONAL FEES AND SERVICES	2,323	1,081	972	932	935
2002 FUELS AND LUBRICANTS	0	0	0	0	0
2003 CONSUMABLE SUPPLIES	6	11	10	10	10
2004 UTILITIES	655	680	587	618	620
2005 TRAVEL	52	56	50	52	52
2006 RENT - BUILDING	0	0	0	0	0
2007 RENT - MACHINE AND OTHER	798	1,630	1,491	1,377	1,318
2009 OTHER OPERATING EXPENSE	7,770	4,142	3,415	3,810	3,883
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	133	4	4	3	3
Total, Objects of Expense	\$15,965	\$11,869	\$10,591	\$10,978	\$11,011

METHOD OF FINANCING:

1 General Revenue Fund	8,468	6,099	5,260	5,856	5,901
555 Federal Funds					

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Agency name: Family and Protective Services, Department of

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015	
3-1-4	Provide Child Abuse Prevention Grants to Community-based Organizations					
93.556.001	Promoting Safe and Stable Families	\$ 132	\$ 120	\$ 173	\$ 170	\$ 170
93.558.000	Temp AssistNeedy Families	3,819	3,400	3,128	2,920	2,929
93.566.000	Refugee and Entrant Assis	14	0	0	0	0
93.575.000	ChildCareDevFnd Blk Grant	606	283	259	258	259
93.658.050	Foster Care Title IV-E Admin @ 50%	1,523	1,129	932	912	889
93.659.050	Adoption Assist Title IV-E Admin	74	70	118	122	122
93.667.000	Social Svcs Block Grants	741	451	412	422	423
93.674.000	Independent Living	36	30	33	32	32
93.778.003	XIX 50%	185	141	138	143	143
758	GR Match For Medicaid	184	142	138	143	143
777	Interagency Contracts	22	4	0	0	0
8891	80(R) Supp: GR Match For Medicaid	145	0	0	0	0
8893	80(R) Supp: GR Match-Title IVE FMAP	2	0	0	0	0
8902	81(R) Supp: Federal Funds					
93.658.050	Foster Care Title IV-E Admin @ 50%	10	0	0	0	0
93.659.050	Adoption Assist Title IV-E Admin	2	0	0	0	0
93.778.003	XIX 50%	2	0	0	0	0

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Agency name: Family and Protective Services, Department of

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3-1-4	Provide Child Abuse Prevention Grants to Community-based Organizations				
Total, Method of Financing	\$15,965	\$11,869	\$10,591	\$10,978	\$11,011
FULL TIME EQUIVALENT POSITIONS	0.1	0.1	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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3-1-6 Provide Program Support for At-Risk Prevention Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$43,811	\$ 32,051	\$ 34,240	\$ 35,215	\$ 35,326
1002 OTHER PERSONNEL COSTS	1,215	999	1,034	1,054	1,057
2001 PROFESSIONAL FEES AND SERVICES	24,735	8,378	8,442	8,092	8,118
2002 FUELS AND LUBRICANTS	0	0	0	0	0
2003 CONSUMABLE SUPPLIES	62	84	83	87	87
2004 UTILITIES	6,976	5,268	5,098	5,365	5,382
2005 TRAVEL	551	435	430	449	450
2006 RENT - BUILDING	3	0	0	0	0
2007 RENT - MACHINE AND OTHER	8,497	12,631	12,952	11,960	11,444
2009 OTHER OPERATING EXPENSE	82,768	32,106	29,682	33,087	33,749
3001 CLIENT SERVICES	0	0	0	0	0
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	1,420	33	34	30	28
Total, Objects of Expense	\$170,038	\$91,985	\$91,995	\$95,339	\$95,641

METHOD OF FINANCING:

1	General Revenue Fund	90,187	47,270	45,680	50,857	51,242
555	Federal Funds					
	93.090.050 Guardianship Assistance	2	2	2	2	2

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Agency name: Family and Protective Services, Department of

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3-1-6	Provide Program Support for At-Risk Prevention Services				
555 Federal Funds					
93.556.001 Promoting Safe and Stable Families	\$ 1,405	\$ 927	\$ 1,505	\$ 1,473	\$ 1,478
93.558.000 Temp AssistNeedy Families	40,675	26,352	27,166	25,359	25,440
93.566.000 Refugee and Entrant Assis	153	0	0	0	0
93.575.000 ChildCareDevFnd Blk Grant	6,450	2,193	2,249	2,244	2,251
93.590.000 Community-Based Resource	0	2	2	2	2
93.658.050 Foster Care Title IV-E Admin @ 50%	16,215	8,747	8,096	7,920	7,720
93.659.050 Adoption Assist Title IV-E Admin	785	545	1,028	1,057	1,060
93.667.000 Social Svcs Block Grants	7,897	3,493	3,582	3,663	3,675
93.674.000 Independent Living	386	235	285	280	281
93.778.003 XIX 50%	1,972	1,091	1,200	1,241	1,245
758 GR Match For Medicaid	1,961	1,097	1,200	1,241	1,245
777 Interagency Contracts	234	31	0	0	0
8891 80(R) Supp: GR Match For Medicaid	1,544	0	0	0	0
8893 80(R) Supp: GR Match-Title IVE FMAP	23	0	0	0	0
8902 81(R) Supp: Federal Funds					
93.658.050 Foster Care Title IV-E Admin @ 50%	107	0	0	0	0

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Agency name: Family and Protective Services, Department of

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3-1-6					
Provide Program Support for At-Risk Prevention Services					
93.659.050 Adoption Assist Title IV-E Admin	\$ 19	\$ 0	\$ 0	\$ 0	\$ 0
93.778.003 XIX 50%	23	0	0	0	0
Total, Method of Financing	\$170,038	\$91,985	\$91,995	\$95,339	\$95,641
FULL TIME EQUIVALENT POSITIONS	0.9	0.7	0.7	0.7	0.7

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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
4-1-1 Provide Direct Delivery Staff for Adult Protective Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$1,607,447	\$ 1,570,520	\$ 1,643,325	\$ 1,690,091	\$ 1,695,436
1002 OTHER PERSONNEL COSTS	44,574	48,975	49,621	50,565	50,725
2001 PROFESSIONAL FEES AND SERVICES	907,542	410,501	405,185	388,382	389,610
2002 FUELS AND LUBRICANTS	0	0	0	0	0
2003 CONSUMABLE SUPPLIES	2,275	4,113	3,991	4,153	4,166
2004 UTILITIES	255,953	258,108	244,669	257,475	258,289
2005 TRAVEL	20,208	21,318	20,641	21,534	21,602
2006 RENT - BUILDING	99	9	9	9	9
2007 RENT - MACHINE AND OTHER	311,748	618,905	621,627	574,010	549,259
2009 OTHER OPERATING EXPENSE	3,036,787	1,573,239	1,424,460	1,588,007	1,619,668
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	52,090	1,601	1,608	1,426	1,361
Total, Objects of Expense	\$6,238,723	\$4,507,289	\$4,415,136	\$4,575,652	\$4,590,125

METHOD OF FINANCING:

1 General Revenue Fund	3,308,961	2,316,250	2,192,341	2,440,835	2,459,313
555 Federal Funds					

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Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
4-1-1	Provide Direct Delivery Staff for Adult Protective Services					
	93.090.050 Guardianship Assistance	\$ 60	\$ 91	\$ 84	\$ 87	\$ 87
	93.556.001 Promoting Safe and Stable Families	51,567	45,437	72,234	70,707	70,939
	93.558.000 Temp AssistNeedy Families	1,492,378	1,291,252	1,303,812	1,217,101	1,220,958
	93.566.000 Refugee and Entrant Assis	5,605	0	0	0	0
	93.575.000 ChildCareDevFnd Blk Grant	236,661	107,446	107,928	107,683	108,024
	93.590.000 Community-Based Resource	0	80	81	82	83
	93.658.050 Foster Care Title IV-E Admin @ 50%	594,934	428,614	388,576	380,098	370,532
	93.659.050 Adoption Assist Title IV-E Admin	28,787	26,694	49,328	50,722	50,877
	93.667.000 Social Svcs Block Grants	289,736	171,150	171,918	175,813	176,369
	93.674.000 Independent Living	14,180	11,512	13,683	13,430	13,473
	93.778.003 XIX 50%	72,354	53,482	57,575	59,547	59,735
758	GR Match For Medicaid	71,957	53,746	57,576	59,547	59,735
777	Interagency Contracts	8,594	1,535	0	0	0
8891	80(R) Supp: GR Match For Medicaid	56,641	0	0	0	0
8893	80(R) Supp: GR Match-Title IVE FMAP	855	0	0	0	0
8902	81(R) Supp: Federal Funds					
	93.658.050 Foster Care Title IV-E Admin @ 50%	3,919	0	0	0	0

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Agency name: Family and Protective Services, Department of

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
4-1-1					
Provide Direct Delivery Staff for Adult Protective Services					
8902 81(R) Supp: Federal Funds					
93.659.050 Adoption Assist Title IV-E Admin	\$ 679	\$ 0	\$ 0	\$ 0	\$ 0
93.778.003 XIX 50%	855	0	0	0	0
Total, Method of Financing	\$6,238,723	\$4,507,289	\$4,415,136	\$4,575,652	\$4,590,125
FULL TIME EQUIVALENT POSITIONS	33.2	32.5	34.0	34.8	34.9

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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
4-1-2 Provide Program Support for Adult Protective Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$160,230	\$ 160,671	\$ 158,543	\$ 163,055	\$ 163,570
1002 OTHER PERSONNEL COSTS	4,443	5,010	4,787	4,878	4,894
2001 PROFESSIONAL FEES AND SERVICES	90,464	41,996	39,091	37,470	37,588
2002 FUELS AND LUBRICANTS	0	0	0	0	0
2003 CONSUMABLE SUPPLIES	227	421	385	401	402
2004 UTILITIES	25,513	26,406	23,605	24,840	24,919
2005 TRAVEL	2,014	2,181	1,991	2,078	2,084
2006 RENT - BUILDING	10	1	1	1	1
2007 RENT - MACHINE AND OTHER	31,075	63,317	59,973	55,379	52,991
2009 OTHER OPERATING EXPENSE	302,709	160,945	137,429	153,205	156,260
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	5,192	164	155	138	131
Total, Objects of Expense	\$621,877	\$461,112	\$425,960	\$441,445	\$442,840

METHOD OF FINANCING:

1 General Revenue Fund	329,838	236,962	211,510	235,484	237,267
555 Federal Funds					

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Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
4-1-2	Provide Program Support for Adult Protective Services					
	93.090.050 Guardianship Assistance	\$ 6	\$ 9	\$ 8	\$ 8	\$ 8
	93.556.001 Promoting Safe and Stable Families	5,140	4,648	6,969	6,822	6,844
	93.558.000 Temp AssistNeedy Families	148,760	132,100	125,788	117,422	117,794
	93.566.000 Refugee and Entrant Assis	559	0	0	0	0
	93.575.000 ChildCareDevFnd Blk Grant	23,590	10,992	10,413	10,389	10,422
	93.590.000 Community-Based Resource	0	8	8	8	8
	93.658.050 Foster Care Title IV-E Admin @ 50%	59,303	43,849	37,489	36,671	35,748
	93.659.050 Adoption Assist Title IV-E Admin	2,870	2,731	4,759	4,893	4,908
	93.667.000 Social Svcs Block Grants	28,881	17,509	16,586	16,962	17,015
	93.674.000 Independent Living	1,413	1,178	1,320	1,296	1,300
	93.778.003 XIX 50%	7,212	5,471	5,555	5,745	5,763
758	GR Match For Medicaid	7,173	5,498	5,555	5,745	5,763
777	Interagency Contracts	857	157	0	0	0
8891	80(R) Supp: GR Match For Medicaid	5,646	0	0	0	0
8893	80(R) Supp: GR Match-Title IVE FMAP	85	0	0	0	0
8902	81(R) Supp: Federal Funds					
	93.658.050 Foster Care Title IV-E Admin @ 50%	391	0	0	0	0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

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Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
4-1-2 Provide Program Support for Adult Protective Services					
8902 81(R) Supp: Federal Funds					
93.659.050 Adoption Assist Title IV-E Admin	\$ 68	\$ 0	\$ 0	\$ 0	\$ 0
93.778.003 XIX 50%	85	0	0	0	0
Total, Method of Financing	\$621,877	\$461,112	\$425,960	\$441,445	\$442,840
FULL TIME EQUIVALENT POSITIONS	3.3	3.3	3.3	3.4	3.4

Method of Allocation

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTE's on the basis of FTE count.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

83rd Regular Session, Agency Submission, Version 1
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Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
4-1-3	MH and ID Investigations					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$367,563	\$ 352,772	\$ 365,852	\$ 376,263	\$ 377,453
1002	OTHER PERSONNEL COSTS	10,193	11,001	11,047	11,257	11,293
2001	PROFESSIONAL FEES AND SERVICES	207,521	92,207	90,206	86,465	86,739
2002	FUELS AND LUBRICANTS	0	0	0	0	0
2003	CONSUMABLE SUPPLIES	520	924	889	925	928
2004	UTILITIES	58,527	57,977	54,470	57,321	57,503
2005	TRAVEL	4,621	4,789	4,595	4,794	4,809
2006	RENT - BUILDING	23	2	2	2	2
2007	RENT - MACHINE AND OTHER	71,285	139,019	138,392	127,791	122,281
2009	OTHER OPERATING EXPENSE	694,399	353,383	317,127	353,537	360,584
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	11,911	360	358	317	303
Total, Objects of Expense		\$1,426,563	\$1,012,434	\$982,938	\$1,018,672	\$1,021,895

METHOD OF FINANCING:

1	General Revenue Fund	756,636	520,279	488,079	543,401	547,515
555	Federal Funds					

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

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Agency name: Family and Protective Services, Department of

Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
4-1-3	MH and ID Investigations					
	93.090.050 Guardianship Assistance	\$ 14	\$ 21	\$ 19	\$ 19	\$ 19
	93.556.001 Promoting Safe and Stable Families	11,791	10,206	16,081	15,741	15,793
	93.558.000 Temp AssistNeedy Families	341,251	290,043	290,267	270,962	271,821
	93.566.000 Refugee and Entrant Assis	1,282	0	0	0	0
	93.575.000 ChildCareDevFnd Blk Grant	54,116	24,135	24,028	23,973	24,049
	93.590.000 Community-Based Resource	0	18	18	18	18
	93.658.050 Foster Care Title IV-E Admin @ 50%	136,039	96,276	86,508	84,621	82,491
	93.659.050 Adoption Assist Title IV-E Admin	6,583	5,996	10,982	11,292	11,327
	93.667.000 Social Svcs Block Grants	66,252	38,444	38,274	39,141	39,265
	93.674.000 Independent Living	3,242	2,586	3,046	2,990	2,999
	93.778.003 XIX 50%	16,545	12,013	12,818	13,257	13,299
758	GR Match For Medicaid	16,454	12,072	12,818	13,257	13,299
777	Interagency Contracts	1,965	345	0	0	0
8891	80(R) Supp: GR Match For Medicaid	12,952	0	0	0	0
8893	80(R) Supp: GR Match-Title IVE FMAP	195	0	0	0	0
8902	81(R) Supp: Federal Funds					
	93.658.050 Foster Care Title IV-E Admin @ 50%	896	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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
4-1-3 MH and ID Investigations					
8902 81(R) Supp: Federal Funds					
93.659.050 Adoption Assist Title IV-E Admin	\$ 155	\$ 0	\$ 0	\$ 0	\$ 0
93.778.003 XIX 50%	195	0	0	0	0
Total, Method of Financing	\$1,426,563	\$1,012,434	\$982,938	\$1,018,672	\$1,021,895
FULL TIME EQUIVALENT POSITIONS	7.6	7.3	7.6	7.7	7.8

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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
5-1-1	Child Care Regulation					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$1,236,181	\$ 1,220,229	\$ 1,264,399	\$ 1,300,382	\$ 1,304,495
1002	OTHER PERSONNEL COSTS	34,279	38,051	38,179	38,905	39,029
2001	PROFESSIONAL FEES AND SERVICES	697,930	318,942	311,755	298,827	299,772
2002	FUELS AND LUBRICANTS	0	0	0	0	0
2003	CONSUMABLE SUPPLIES	1,749	3,196	3,071	3,196	3,206
2004	UTILITIES	196,837	200,540	188,252	198,105	198,732
2005	TRAVEL	15,541	16,563	15,881	16,568	16,621
2006	RENT - BUILDING	76	7	7	7	7
2007	RENT - MACHINE AND OTHER	239,745	480,864	478,290	441,652	422,609
2009	OTHER OPERATING EXPENSE	2,335,391	1,222,339	1,096,002	1,221,836	1,246,192
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	40,059	1,244	1,237	1,097	1,047
Total, Objects of Expense		\$4,797,788	\$3,501,975	\$3,397,073	\$3,520,575	\$3,531,710

METHOD OF FINANCING:

1	General Revenue Fund	2,544,703	1,799,630	1,686,821	1,878,016	1,892,233
555	Federal Funds					

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

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Agency name: Family and Protective Services, Department of

Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
5-1-1	Child Care Regulation					
	93.090.050 Guardianship Assistance	\$ 46	\$ 71	\$ 65	\$ 67	\$ 67
	93.556.001 Promoting Safe and Stable Families	39,657	35,302	55,578	54,403	54,581
	93.558.000 Temp AssistNeedy Families	1,147,689	1,003,249	1,003,173	936,456	939,424
	93.566.000 Refugee and Entrant Assis	4,311	0	0	0	0
	93.575.000 ChildCareDevFnd Blk Grant	182,000	83,481	83,042	82,853	83,115
	93.590.000 Community-Based Resource	0	63	62	63	63
	93.658.050 Foster Care Title IV-E Admin @ 50%	457,524	333,016	298,976	292,453	285,093
	93.659.050 Adoption Assist Title IV-E Admin	22,138	20,740	37,954	39,026	39,145
	93.667.000 Social Svcs Block Grants	222,817	132,976	132,276	135,273	135,701
	93.674.000 Independent Living	10,905	8,944	10,528	10,333	10,366
	93.778.003 XIX 50%	55,643	41,553	44,299	45,816	45,961
758	GR Match For Medicaid	55,337	41,758	44,299	45,816	45,961
777	Interagency Contracts	6,609	1,192	0	0	0
8891	80(R) Supp: GR Match For Medicaid	43,559	0	0	0	0
8893	80(R) Supp: GR Match-Title IVE FMAP	657	0	0	0	0
8902	81(R) Supp: Federal Funds					
	93.658.050 Foster Care Title IV-E Admin @ 50%	3,014	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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
5-1-1					
Child Care Regulation					
8902 81(R) Supp: Federal Funds					
93.659.050 Adoption Assist Title IV-E Admin	\$ 522	\$ 0	\$ 0	\$ 0	\$ 0
93.778.003 XIX 50%	657	0	0	0	0
Total, Method of Financing	\$4,797,788	\$3,501,975	\$3,397,073	\$3,520,575	\$3,531,710
FULL TIME EQUIVALENT POSITIONS	25.6	25.2	26.2	26.8	26.8

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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$21,508,725	\$21,259,605	\$22,145,770	\$22,271,467	\$22,271,468
1002 OTHER PERSONNEL COSTS	\$596,436	\$662,956	\$668,700	\$666,328	\$666,330
2001 PROFESSIONAL FEES AND SERVICES	\$12,143,523	\$5,556,818	\$5,460,349	\$5,117,969	\$5,117,969
2002 FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$30,438	\$55,676	\$53,786	\$54,732	\$54,732
2004 UTILITIES	\$3,424,825	\$3,493,930	\$3,297,206	\$3,392,918	\$3,392,922
2005 TRAVEL	\$270,396	\$288,578	\$278,162	\$283,766	\$283,765
2006 RENT - BUILDING	\$1,330	\$123	\$125	\$123	\$123
2007 RENT - MACHINE AND OTHER	\$4,171,400	\$8,377,917	\$8,377,172	\$7,564,118	\$7,215,140
2009 OTHER OPERATING EXPENSE	\$40,634,252	\$21,296,397	\$19,196,305	\$20,926,233	\$21,276,115
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	\$696,995	\$21,672	\$21,670	\$18,790	\$17,879
Total, Objects of Expense	\$83,478,320	\$61,013,672	\$59,499,245	\$60,296,444	\$60,296,443

Method of Financing

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

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Agency name: Family and Protective Services, Department of

	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1 General Revenue Fund	\$44,276,137	\$31,354,303	\$29,544,421	\$32,164,529	\$32,305,846
555 Federal Funds	\$37,282,061	\$28,911,057	\$29,178,924	\$27,347,224	\$27,205,908
758 GR Match For Medicaid	\$962,833	\$727,536	\$775,900	\$784,691	\$784,689
777 Interagency Contracts	\$114,997	\$20,776	\$0	\$0	\$0
8891 80(R) Supp: GR Match For Medicaid	\$757,899	\$0	\$0	\$0	\$0
8893 80(R) Supp: GR Match-Title IVE FMAP	\$11,433	\$0	\$0	\$0	\$0
8902 81(R) Supp: Federal Funds	\$72,960	\$0	\$0	\$0	\$0
Total, Method of Financing	\$83,478,320	\$61,013,672	\$59,499,245	\$60,296,444	\$60,296,443
Full-Time-Equivalent Positions (FTE)	444.7	439.9	458.4	458.3	458.2

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7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

83rd Regular Session, Agency Submission, Version 1
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DATE: 8/13/2012
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Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-1 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$664,029	\$626,448	\$664,959	\$680,238	\$680,238
1002 OTHER PERSONNEL COSTS	16,996	21,401	21,590	21,496	21,496
2001 PROFESSIONAL FEES AND SERVICES	9,491	5,770	5,811	5,790	5,790
2002 FUELS AND LUBRICANTS	0	0	0	0	0
2003 CONSUMABLE SUPPLIES	258	279	273	261	261
2004 UTILITIES	9,774	2,129	1,600	1,064	1,064
2005 TRAVEL	2,439	1,056	1,195	1,310	1,310
2006 RENT - BUILDING	38	91	101	96	96
2007 RENT - MACHINE AND OTHER	640	304	304	267	267
2009 OTHER OPERATING EXPENSE	147,972	178,147	151,927	131,171	131,171
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	\$851,637	\$835,625	\$847,760	\$841,693	\$841,693

METHOD OF FINANCING:

1	General Revenue Fund	233,301	258,962	243,735	237,862	237,902
555	Federal Funds					
	93.558.000 Temp AssistNeedy Families	448,627	458,339	477,059	477,059	477,059
	93.575.000 ChildCareDevFnd Blk Grant	2,473	2,746	2,858	2,858	2,858
	93.658.050 Foster Care Title IV-E Admin @ 50%	1,577	1,550	1,611	1,549	1,509

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

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Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-1	Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation					
	93.667.000 Social Svcs Block Grants	\$152,833	\$100,247	\$104,337	\$104,337	\$104,337
	93.778.000 XIX FMAP	0	0	0	0	0
	93.778.003 XIX 50%	6,413	6,883	9,080	9,014	9,014
758	GR Match For Medicaid	6,413	6,898	9,080	9,014	9,014
	Total, Method of Financing	\$851,637	\$835,625	\$847,760	\$841,693	\$841,693
FULL-TIME-EQUIVALENT POSITIONS (FTE):		19.3	18.2	19.3	19.3	19.3

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

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DATE: 8/13/2012
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Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-1-1 Provide Direct Delivery Staff for Child Protective Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$4,916,006	\$5,581,354	\$6,388,948	\$5,985,151	\$5,985,151
1002 OTHER PERSONNEL COSTS	138,532	148,443	146,152	147,298	147,298
2001 PROFESSIONAL FEES AND SERVICES	5,556	15,229	15,165	15,197	15,197
2002 FUELS AND LUBRICANTS	0	0	0	0	0
2003 CONSUMABLE SUPPLIES	7,215	7,644	7,633	7,639	7,639
2004 UTILITIES	0	0	0	0	0
2005 TRAVEL	191,235	192,646	192,194	192,420	192,420
2006 RENT - BUILDING	1,549	3,678	3,664	3,671	3,671
2007 RENT - MACHINE AND OTHER	17,918	8,338	8,315	8,327	8,327
2009 OTHER OPERATING EXPENSE	475,419	273,593	276,759	275,187	275,187
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	\$5,753,430	\$6,230,925	\$7,038,830	\$6,634,890	\$6,634,890

METHOD OF FINANCING:

1	General Revenue Fund	2,366,971	3,222,701	3,546,298	3,423,641	3,423,641
555	Federal Funds					
	93.090.050 Guardianship Assistance	0	110	2	2	2
	93.556.001 Promoting Safe and Stable Families	26,431	121,271	160,422	241,666	241,666
	93.558.000 Temp AssistNeedy Families	2,221,208	1,674,432	1,838,344	1,756,389	1,756,389

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

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Agency name: Family and Protective Services, Department of

Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-1-1	Provide Direct Delivery Staff for Child Protective Services					
	93.645.000 Child Welfare Services_S	\$254,913	\$259,285	\$242,366	\$242,366	\$242,366
	93.658.050 Foster Care Title IV-E Admin @ 50%	661,374	688,060	889,769	626,159	626,159
	93.658.075 Foster Care TitleIVE-75% (training)	52,935	55,714	49,889	45,900	45,900
	93.659.050 Adoption Assist Title IV-E Admin	34,911	51,081	100,096	94,857	94,857
	93.778.003 XIX 50%	25,436	23,510	44,494	42,163	42,163
666	Appropriated Receipts	83,815	105,050	123,995	120,501	120,501
758	GR Match For Medicaid	25,436	29,711	43,155	41,246	41,246
	Total, Method of Financing	\$5,753,430	\$6,230,925	\$7,038,830	\$6,634,890	\$6,634,890
FULL-TIME-EQUIVALENT POSITIONS (FTE):		109.5	114.6	130.9	130.9	130.9

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

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Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-1-2 Provide Program Support for Child Protective Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$23,580,884	\$23,729,904	\$24,168,758	\$24,004,326	\$24,004,326
1002 OTHER PERSONNEL COSTS	970,868	963,755	972,563	937,928	937,928
2001 PROFESSIONAL FEES AND SERVICES	5,493,498	5,982,887	6,066,178	5,670,617	5,670,617
2002 FUELS AND LUBRICANTS	0	0	0	0	0
2003 CONSUMABLE SUPPLIES	29,389	21,341	18,133	19,130	19,130
2004 UTILITIES	181,988	136,210	84,983	105,438	105,438
2005 TRAVEL	1,050,533	1,048,277	1,073,784	1,228,849	1,228,849
2006 RENT - BUILDING	2,269	3,110	3,123	3,204	3,204
2007 RENT - MACHINE AND OTHER	12,988	9,828	5,863	6,875	6,875
2009 OTHER OPERATING EXPENSE	6,797,394	7,494,010	11,390,964	8,623,362	8,623,362
3001 CLIENT SERVICES	3,706,609	5,752,178	6,862,205	6,661,823	6,661,823
3002 FOOD FOR PERSONS - WARDS OF STATE	2,017	1,179	1,740	1,460	1,460
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	0	17,755	0	0	0
Total, Objects of Expense	\$41,828,437	\$45,160,434	\$50,648,294	\$47,263,012	\$47,263,012

METHOD OF FINANCING:

1	General Revenue Fund	12,147,615	10,735,553	13,583,760	11,539,219	11,608,415
555	Federal Funds					
	93.090.050 Guardianship Assistance	4,957	5,955	7,987	7,490	7,490
	93.556.001 Promoting Safe and Stable Families	384,595	1,083,508	1,127,089	1,100,110	1,100,288
	93.558.000 Temp AssistNeedy Families	10,341,077	11,115,888	11,115,631	11,813,789	11,813,789

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

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

Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-1-2	Provide Program Support for Child Protective Services					
	93.566.000 Refugee and Entrant Assis	\$3,131,778	\$5,107,181	\$6,278,346	\$6,274,216	\$6,274,216
	93.599.000 Education & Training Vouchers	144,968	193,090	183,886	188,488	188,488
	93.643.000 Children s Justice Grants	95,000	125,000	125,000	125,000	125,000
	93.645.000 Child Welfare Services_S	363,112	25,830	25,830	25,830	25,830
	93.652.000 Adoption Opportunities	290,975	399,858	399,858	399,858	399,858
	93.658.000 Foster Care_Title IV-E	72,362	97,997	72,362	85,180	85,180
	93.658.050 Foster Care Title IV-E Admin @ 50%	4,975,070	4,893,418	5,171,027	4,772,143	4,703,540
	93.658.060 Foster Care Title IV-E @ FMAP	0	0	0	0	0
	93.658.075 Foster Care TitleIVE-75% (training)	3,913,494	3,887,828	3,924,843	3,915,161	3,914,390
	93.659.050 Adoption Assist Title IV-E Admin	250,955	309,194	554,310	518,412	518,412
	93.659.075 Adoption Assistance-75% (training)	73,442	61,063	101,679	84,005	84,005
	93.667.000 Social Svcs Block Grants	413,430	453,114	453,114	453,114	453,114
	93.669.000 Child Abuse and Neglect S	2,134,149	2,776,654	3,357,919	1,889,953	1,889,953
	93.674.000 Independent Living	2,485,696	2,440,271	2,556,594	2,499,013	2,499,013
	93.778.003 XIX 50%	84,963	74,183	147,206	137,416	137,416

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

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Agency name: Family and Protective Services, Department of

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-1-2 Provide Program Support for Child Protective Services					
666 Appropriated Receipts	\$144,996	\$89,715	\$99,779	\$94,750	\$94,750
758 GR Match For Medicaid	84,963	95,109	147,206	137,416	137,416
777 Interagency Contracts	60,626	1,190,025	1,214,868	1,202,449	1,202,449
8891 80(R) Supp: GR Match For Medicaid	196,175	0	0	0	0
8893 80(R) Supp: GR Match-Title IVE FMAP	186	0	0	0	0
8902 81(R) Supp: Federal Funds					
93.658.000 Foster Care_Title IV-E	0	0	0	0	0
93.658.050 Foster Care Title IV-E Admin @ 50%	25,100	0	0	0	0
93.658.075 Foster Care TitleIVE-75% (training)	2,627	0	0	0	0
93.659.000 Adoption Assistance	0	0	0	0	0
93.659.050 Adoption Assist Title IV-E Admin	5,394	0	0	0	0
93.659.075 Adoption Assistance-75% (training)	546	0	0	0	0
93.778.003 XIX 50%	186	0	0	0	0
Total, Method of Financing	\$41,828,437	\$45,160,434	\$50,648,294	\$47,263,012	\$47,263,012
FULL-TIME-EQUIVALENT POSITIONS (FTE):	506.5	512.8	521.1	521.1	521.1

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

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Agency name: Family and Protective Services, Department of

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3-1-4 Provide Child Abuse Prevention Grants to Community-based Organizations					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$46	\$624	\$781	\$305	\$298
1002 OTHER PERSONNEL COSTS	1	17	18	8	8
2001 PROFESSIONAL FEES AND SERVICES	1	2	2	1	1
2002 FUELS AND LUBRICANTS	0	0	0	0	0
2003 CONSUMABLE SUPPLIES	1	1	1	0	0
2004 UTILITIES	31	0	0	0	0
2005 TRAVEL	1	22	24	10	10
2006 RENT - BUILDING	0	0	0	0	0
2007 RENT - MACHINE AND OTHER	2	1	1	0	0
2009 OTHER OPERATING EXPENSE	573	31	34	14	14
3001 CLIENT SERVICES	0	0	0	0	0
3002 FOOD FOR PERSONS - WARDS OF STATE	0	0	0	0	0
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	0	0	0	0	0
Total, Objects of Expense	\$656	\$698	\$861	\$338	\$331
METHOD OF FINANCING:					
555 Federal Funds					
93.590.000 Community-Based Resource	656	698	861	338	331
Total, Method of Financing	\$656	\$698	\$861	\$338	\$331

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

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Agency name: Family and Protective Services, Department of

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3-1-6 Provide Program Support for At-Risk Prevention Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$734,797	\$516,106	\$587,969	\$575,474	\$575,474
1002 OTHER PERSONNEL COSTS	24,848	14,757	14,475	14,616	14,616
2001 PROFESSIONAL FEES AND SERVICES	21,810	15	16	16	16
2002 FUELS AND LUBRICANTS	0	0	0	0	0
2003 CONSUMABLE SUPPLIES	495	92	86	64	64
2004 UTILITIES	5,155	2,012	1,500	1,006	1,006
2005 TRAVEL	26,434	29,408	29,422	29,415	29,415
2006 RENT - BUILDING	30	4	4	4	4
2007 RENT - MACHINE AND OTHER	345	100	69	55	55
2009 OTHER OPERATING EXPENSE	101,727	198,414	539,412	346,282	346,282
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	\$915,641	\$760,908	\$1,172,953	\$966,932	\$966,932
METHOD OF FINANCING:					
1 General Revenue Fund	719,533	401,299	400,920	966,932	966,932
555 Federal Funds					
93.556.001 Promoting Safe and Stable Families	155,258	223,907	336,609	0	0
93.590.000 Community-Based Resource	40,850	35,702	335,424	0	0
5084 Child Abuse/Neglect Oper	0	100,000	100,000	0	0
Total, Method of Financing	\$915,641	\$760,908	\$1,172,953	\$966,932	\$966,932

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

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Agency name: Family and Protective Services, Department of

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3-1-6 Provide Program Support for At-Risk Prevention Services					
FULL-TIME-EQUIVALENT POSITIONS (FTE):	16.3	11.5	13.1	13.1	13.1

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

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Agency name: Family and Protective Services, Department of

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
4-1-1 Provide Direct Delivery Staff for Adult Protective Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$490,922	\$509,925	\$587,092	\$586,661	\$586,661
1002 OTHER PERSONNEL COSTS	1,263	14,585	14,299	14,442	14,442
2001 PROFESSIONAL FEES AND SERVICES	546	1,494	1,487	1,490	1,490
2002 FUELS AND LUBRICANTS	0	0	0	0	0
2003 CONSUMABLE SUPPLIES	709	2,483	743	748	748
2004 UTILITIES	12,158	240	396	0	0
2005 TRAVEL	15,776	18,162	18,881	18,867	18,867
2006 RENT - BUILDING	152	361	358	359	359
2007 RENT - MACHINE AND OTHER	1,761	821	812	817	817
2009 OTHER OPERATING EXPENSE	42,227	64,216	64,370	26,978	26,978
3001 CLIENT SERVICES	0	0	0	0	0
3002 FOOD FOR PERSONS - WARDS OF STATE	0	0	0	0	0
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	0	0	0	0	0
Total, Objects of Expense	\$565,514	\$612,287	\$688,438	\$650,362	\$650,362
METHOD OF FINANCING:					
1 General Revenue Fund	381,265	395,213	438,521	404,517	404,517
555 Federal Funds					
93.667.000 Social Svcs Block Grants	126,161	155,850	176,319	176,319	176,319
93.778.003 XIX 50%	29,044	30,612	36,799	34,763	34,763
758 GR Match For Medicaid	29,044	30,612	36,799	34,763	34,763
Total, Method of Financing	\$565,514	\$612,287	\$688,438	\$650,362	\$650,362

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

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Agency name: Family and Protective Services, Department of

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
4-1-1 Provide Direct Delivery Staff for Adult Protective Services					
FULL-TIME-EQUIVALENT POSITIONS (FTE):	10.8	11.2	12.8	12.8	12.8

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

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Agency name: Family and Protective Services, Department of

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
4-1-2 Provide Program Support for Adult Protective Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$3,796,858	\$3,784,440	\$3,716,679	\$3,717,457	\$3,717,457
1002 OTHER PERSONNEL COSTS	122,640	137,285	148,546	142,915	142,915
2001 PROFESSIONAL FEES AND SERVICES	136,924	300,678	277,982	300,680	300,680
2002 FUELS AND LUBRICANTS	0	0	0	0	0
2003 CONSUMABLE SUPPLIES	6,705	2,807	2,339	2,572	2,572
2004 UTILITIES	33,786	20,097	19,220	9,246	9,246
2005 TRAVEL	210,251	212,964	209,946	210,343	210,343
2006 RENT - BUILDING	59,510	57,377	57,378	57,378	57,378
2007 RENT - MACHINE AND OTHER	4,344	879	64	472	472
2009 OTHER OPERATING EXPENSE	511,874	738,158	882,699	843,708	843,708
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	\$4,882,892	\$5,254,685	\$5,314,853	\$5,284,771	\$5,284,771

METHOD OF FINANCING:

1 General Revenue Fund	1,008,368	1,980,435	1,999,830	1,974,982	1,974,982
555 Federal Funds					
93.667.000 Social Svcs Block Grants	3,059,364	2,416,682	2,416,683	2,416,683	2,416,683
93.778.003 XIX 50%	407,580	423,739	449,170	446,553	446,553
758 GR Match For Medicaid	407,580	433,829	449,170	446,553	446,553
Total, Method of Financing	\$4,882,892	\$5,254,685	\$5,314,853	\$5,284,771	\$5,284,771

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

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4-1-2 Provide Program Support for Adult Protective Services					
FULL-TIME-EQUIVALENT POSITIONS (FTE):	77.9	77.7	76.4	76.4	76.4

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

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Agency name: Family and Protective Services, Department of

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
4-1-3 MH and ID Investigations					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$280,808	\$274,837	\$294,210	\$294,133	\$294,133
1002 OTHER PERSONNEL COSTS	6,304	10,244	10,191	10,217	10,217
2001 PROFESSIONAL FEES AND SERVICES	131	331	329	331	331
2002 FUELS AND LUBRICANTS	0	0	0	0	0
2003 CONSUMABLE SUPPLIES	371	190	172	180	180
2004 UTILITIES	4,738	797	750	274	274
2005 TRAVEL	8,430	8,272	8,890	8,888	8,888
2006 RENT - BUILDING	37	80	80	80	80
2007 RENT - MACHINE AND OTHER	423	206	230	195	195
2009 OTHER OPERATING EXPENSE	17,884	34,207	32,837	24,129	24,129
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	\$319,126	\$329,164	\$347,689	\$338,427	\$338,427
METHOD OF FINANCING:					
1 General Revenue Fund	25,419	27,584	28,641	24,283	24,283
555 Federal Funds					
93.667.000 Social Svcs Block Grants	145,561	147,057	150,842	149,858	149,858
93.778.003 XIX 50%	74,073	77,258	84,103	82,143	82,143
758 GR Match For Medicaid	74,073	77,265	84,103	82,143	82,143
Total, Method of Financing	\$319,126	\$329,164	\$347,689	\$338,427	\$338,427

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

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Agency name: Family and Protective Services, Department of

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
4-1-3 MH and ID Investigations					
FULL-TIME-EQUIVALENT POSITIONS (FTE):	5.4	5.3	5.7	5.7	5.7

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

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Agency name: Family and Protective Services, Department of

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
5-1-1 Child Care Regulation					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$2,929,298	\$2,962,682	\$3,254,862	\$3,232,847	\$3,227,647
1002 OTHER PERSONNEL COSTS	120,944	114,376	106,860	103,635	103,485
2001 PROFESSIONAL FEES AND SERVICES	582,501	1,543,141	1,427,881	1,538,658	1,538,659
2002 FUELS AND LUBRICANTS	0	0	0	0	0
2003 CONSUMABLE SUPPLIES	15,224	13,786	16,422	9,180	9,180
2004 UTILITIES	39,188	8,054	526	5,520	5,520
2005 TRAVEL	115,109	108,621	123,173	118,551	118,551
2006 RENT - BUILDING	9,187	264	264	264	264
2007 RENT - MACHINE AND OTHER	2,175	809	597	840	840
2009 OTHER OPERATING EXPENSE	1,257,705	1,084,294	770,971	762,012	762,011
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	\$5,071,331	\$5,836,027	\$5,701,556	\$5,771,507	\$5,766,157

METHOD OF FINANCING:

1	General Revenue Fund	594,765	2,104,209	1,937,450	1,919,257	1,926,394
555	Federal Funds					
	93.575.000 ChildCareDevFnd Blk Grant	3,646,326	3,325,964	3,355,876	3,467,070	3,461,720
	93.658.050 Foster Care Title IV-E Admin @ 50%	282,815	271,940	246,620	239,205	232,068
	93.667.000 Social Svcs Block Grants	463,658	26,186	27,881	27,881	27,881
777	Interagency Contracts	83,767	107,728	133,729	118,094	118,094

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

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Agency name: Family and Protective Services, Department of

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
5-1-1 Child Care Regulation					
Total, Method of Financing	\$5,071,331	\$5,836,027	\$5,701,556	\$5,771,507	\$5,766,157
FULL-TIME-EQUIVALENT POSITIONS (FTE):	66.9	68.2	74.2	74.2	74.2

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

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	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$37,393,648	\$37,986,320	\$39,664,258	\$39,076,592	\$39,071,385
1002 OTHER PERSONNEL COSTS	\$1,402,396	\$1,424,863	\$1,434,694	\$1,392,555	\$1,392,405
2001 PROFESSIONAL FEES AND SERVICES	\$6,250,458	\$7,849,547	\$7,794,851	\$7,532,780	\$7,532,781
2002 FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$60,367	\$48,623	\$45,802	\$39,774	\$39,774
2004 UTILITIES	\$286,818	\$169,539	\$108,975	\$122,548	\$122,548
2005 TRAVEL	\$1,620,208	\$1,619,428	\$1,657,509	\$1,808,653	\$1,808,653
2006 RENT - BUILDING	\$72,772	\$64,965	\$64,972	\$65,056	\$65,056
2007 RENT - MACHINE AND OTHER	\$40,596	\$21,286	\$16,255	\$17,848	\$17,848
2009 OTHER OPERATING EXPENSE	\$9,352,775	\$10,065,070	\$14,109,973	\$11,032,843	\$11,032,842
3001 CLIENT SERVICES	\$3,706,609	\$5,752,178	\$6,862,205	\$6,661,823	\$6,661,823
3002 FOOD FOR PERSONS - WARDS OF STATE	\$2,017	\$1,179	\$1,740	\$1,460	\$1,460
4000 GRANTS	\$0	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$0	\$17,755	\$0	\$0	\$0
Total, Objects of Expense	\$60,188,664	\$65,020,753	\$71,761,234	\$67,751,932	\$67,746,575
Method of Financing					
1 General Revenue Fund	\$17,477,237	\$19,125,956	\$22,179,155	\$20,490,693	\$20,567,066
555 Federal Funds	\$41,480,500	\$43,628,855	\$47,140,195	\$44,974,310	\$44,892,580
666 Appropriated Receipts	\$228,811	\$194,765	\$223,774	\$215,251	\$215,251
758 GR Match For Medicaid	\$627,509	\$673,424	\$769,513	\$751,135	\$751,135
777 Interagency Contracts	\$144,393	\$1,297,753	\$1,348,597	\$1,320,543	\$1,320,543
5084 Child Abuse/Neglect Oper	\$0	\$100,000	\$100,000	\$0	\$0

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

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Agency name: Family and Protective Services, Department of

	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
8891 80(R) Supp: GR Match For Medicaid	\$196,175	\$0	\$0	\$0	\$0
8893 80(R) Supp: GR Match-Title IVE FMAP	\$186	\$0	\$0	\$0	\$0
8902 81(R) Supp: Federal Funds	\$33,853	\$0	\$0	\$0	\$0
Total, Method of Financing	\$60,188,664	\$65,020,753	\$71,761,234	\$67,751,932	\$67,746,575
Full-Time-Equivalent Positions (FTE)	812.6	819.5	853.5	853.5	853.5