

Legislative Appropriations Request

Submitted to:

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

**For Fiscal Years 2016 and 2017
August 11, 2014**



**Texas Department of
Family and Protective
Services**

Volume I

Legislative Appropriations Request

For Fiscal Years 2016 and 2017

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

by

Texas Department of Family and Protective Services

August 11, 2014



CERTIFICATE

Agency Name

Department of Family and Protective Services

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2012-13 GAA).

Chief Executive Office or Presiding Judge

Board or Commission Chair

Signature

Signature

John J. Specia, Jr.

Printed Name

Commissioner

Title

Date

Date

8-11-14

Chief Financial Officer

Signature

Tracy Henderson

Chief Financial Officer

Date

8-11-14

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Administrator's Statement

8/11/2014 11:22:46AM

84th Regular Session, Agency Submission, Version 1
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530 Family and Protective Services, Department of

The Department of Family and Protective Services' (DFPS) mission is to "protect children and people who are elderly or who have disabilities from abuse, neglect, and exploitation by involving clients, families, and communities." Approximately 12,000 DFPS employees strive to protect children, adults who have disabilities and adults who are 65 years old or older from abuse, neglect, and exploitation. DFPS also works to ensure child safety and well-being by its licensing and regulation of child day-care and residential operations.

Within DFPS there are several program areas that work to meet this important mission:

- Statewide Intake (SWI) operates twenty-four hours a day, 7 days a week, as the centralized point of intake for reporting suspected incidents of abuse, neglect, and exploitation and child care licensing standards violations.
- Prevention and Early Intervention (PEI) contracts with and manages community-based programs to prevent abuse, neglect, delinquency, and truancy of Texas children.
- Child Protective Services' (CPS) core function is to protect children by investigating reports of abuse and neglect, working with families to prevent abuse and neglect, and placing children in substitute care when they are not safe in their own homes.
- Adult Protective Services (APS) is charged with protecting adults living in their own homes who have disabilities or who are 65 years old or older by investigating reports of abuse, neglect, and exploitation and providing short-term services. APS also investigates reports of abuse, neglect, and exploitation of persons receiving services in mental health and intellectual disability settings.
- Child Care Licensing (CCL) is responsible for licensing and regulating Texas' child day care operations, 24-hour residential child-care operations, and child-placing agencies.

FY 2014-15 PROGRESS AND ACCOMPLISHMENTS

The 2014-15 biennium could be categorized as a period of review and an opportunity for change. In order to have the best outcomes for those the agency serves, DFPS assessed its strengths and weaknesses and implemented initiatives with the goal of improving client outcomes. Many of the efforts funded by the Eighty-third Legislature were in line with agency priorities including: safety of children and adults, stabilization of the workforce, collaboration with community partners and building leadership within DFPS.

DFPS has participated in four programmatic and agency reviews in the last year.

- In August 2013, DFPS submitted its Self-Evaluation Report as the first step in the review process by the Sunset Advisory Commission. The Self-Evaluation Report described all agency programs and responsibilities, including data on staffing and financing, and also identified issues for consideration. This review involved the entire agency. The Sunset staff recommendations (released in June 2014) focused primarily on management issues in Child Protective Services and Child Care Licensing functions. Additional recommendations will be released in the fall 2014 that will address continuation of the agency and the Health and Human Services structure with review of the Health and Human Services Commission.
- HHSC and DFPS contracted for an operational review of Child Protective Services by an external contractor, The Stephen Group. The four-month review resulted in the release of a report with 160 recommendations for CPS in July 2014. Implementation and identification of priorities is underway.

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- Casey Family Programs assessed foster care lengths of stay and permanency outcomes for children in foster care in Harris County. The assessment was requested because data indicated that Harris County had a low rate of children entering foster care compared to statewide rates but these children tended to stay in foster care longer when compared to statewide averages and were less likely to be reunified with their families.
- LBJ School of Public Affairs assessed the DFPS leadership development needs and programs, and made recommendations for changes and additions. This report was submitted to DFPS in December 2013 and included four major recommendations related to staff development, decision-making, culture and communication.

DFPS is aligning the recommendations and using the opportunity as a catalyst for change and improvements by: ensuring that our clients and their families have positive outcomes; reducing employee turnover and increasing morale; achieving employee staffing levels; adapting our dated technological systems to supporting our workers and their decision-making; and developing the leadership of management and supervisory personnel. Some of the changes already developed or implemented this biennium include:

- **IMPACT Modernization:** During the current biennium, DFPS began the initial changes of a multi-year capital budget project to modernize the IMPACT casework system used by the majority of program staff. One of the achievements this biennium will be providing system access to Court Appointed Special Advocates (CASA). The goal of the update is to streamline processes, modernize usability, increase transparency, and allow us to make changes to the system more quickly. Beginning in FY 2015, APS will roll out the new risk assessment tools as part of a new casework practice model named SHIELD (Strategies that Help Intervention & Evaluation Leading to Decisions). The new practice model has been incorporated into IMPACT during this biennium and uses three new assessment tools to replace the old casework practice model that used one assessment tool called the Client Assessment and Risk Evaluation (CARE).
- **CPS Transformation:** DFPS is developing a plan for prioritizing CPS Transformation goals and tasks designed to achieve the key recommendations of the reviews mentioned above. Those priorities include:
 - * Focus on mission-critical strategy and initiatives
 - * Enhance child safety, well-being and permanency
 - * Increase the time caseworkers spend with children and families
 - * Reduce turnover of direct care staff
 - * Effective outcome driven management, reporting and communication.
- **Implementation of HB 915:** Between FY 2004 and FY 2012 there has been a 34% reduction in the use of psychotropic medications for 60 days or more. The progress in Texas has largely resulted from collaboration among multiple stakeholders. Implementing the provisions of HB 915 has involved the revision of CPS policy, training, forms, court reports and the Residential Contract
- **Foster Care Redesign:** In late FY 2013, the first contract for Foster Care Redesign (FCR) was awarded in Regions 2 and 9. A second award for the western part of Region 3 was awarded in FY 2014. Foster Care Redesign is a CPS Initiative to change how Texas procures, contracts, and pays for foster care services. Instead of paying multiple providers in a region, FCR has a single provider, a Single Source Continuum Contractor (SSCC) who receives a payment from DFPS and then coordinates the children placements and foster care payments and services to providers in their particular catchment area. The goals of Foster Care Redesign are to ensure that children are placed close to home with their siblings, foster care moves are minimized, and children are provided quality services in appropriate settings that are least restrictive, thereby improving outcomes for foster care children.

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- **Alternative Response** An alternative response is a protective intervention that differs from a traditional CPS investigation in that it engages the family more and relies on community services. This federally-required option will first be implemented during FY 2015 and then rollout Statewide over the two years.
- **Illegal Child Care Operations:** CCL is responsible for protecting the health, safety, and well-being of children who attend or reside in regulated child care operations. Child care providers which are not licensed, certified or registered, and do not meet exemption criteria are referred to as illegal operations. Additional staff added in the 83rd Legislature has allowed CCL to proactively find, investigate, and when appropriate, assist illegally operating child care providers to become licensed, registered or listed.
- **Child Safety:** DFPS implemented a child safety plan that focused improvements on children with medical needs, children in kinship placements, safety responsibilities of providers, and safety responsibilities of DFPS.
- **Federal IV-E Waiver:** During FY 2014, DFPS submitted a federal IV-E Waiver to the Administration of Children and Families to improve the outcomes for foster care children in Harris County (pursuant to DFPS Rider 36). The federal decision of the waiver will not be known until early in FY 2015. If approved, the federal government essentially "block grants" the federal funds for the waiver area and requires re-investment of any savings. DFPS would require flexibility to transfer and invest those savings from Foster Care payments.
- **Strengthening Leadership:** DFPS has embarked on a mission to change the leadership culture of supervisory and management personnel to promote professional growth and to improve retention of workers who report to supervisors. This new approach to developing leadership incorporates critical thinking and decision-making, mentoring, and team-building. Improving leadership also should improve employee supports and retention.
- **New Prevention Initiatives:** In FY 2014, a new prevention program was launched - HOPES Healthy Outcomes through Prevention and Early Support. This program will focus on community collaboration tailored to each of the targeted eight communities that include parent education classes and home visiting services for families who are considered to be at-risk for child abuse and neglect.
- **Staff Safety:** The mission of DFPS calls on agency staff to go into the communities and home where clients live and work. As a result our staff is often in unfamiliar and unpredictable environments. In FY 2014 and 2015, DFPS is working to improve worker well-being and job satisfaction through targeted improvement of the workplace safety environment, as well as, reducing the likelihood of worker injury and long-term consequences. This effort will aide in our goal to increasing retention of staff.
- **Rates:** During FY 2014, targeted rate increases were implemented for the following 24-hour residential child care providers:
 - * Foster Homes Minimum Pass-Through - Increased 4.3 percent
 - * Child Placing Agencies - Increased 6.12 percent
 - * General Residential Operations And Residential Treatment Centers - 7.13 percent
 - * Emergency Shelters - Increased 5.86 percent.

PREPARING FOR THE FUTURE

Implementing new initiatives and changes represent our first step in improving our workforce's ability to achieve the agency's mission. DFPS still face many challenges looking forward - addressing employee turnover and morale and building the services and capacity to meet the needs of our clients in a growing state.

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DFPS touches the lives of thousands of Texans annually - children, families, elder adults, and individuals with disabilities. With a growing population, eight percent between 2015 and 2019, DFPS must have the resources to serve and protect these vulnerable Texans. Between 2015 and 2040, the population of Texas is projected to grow 64 percent, over 45 million Texans. There will be a dramatic shift in the structure of the population as people aged 65 and over, who will represent 12 percent of Texas' population in 2015, grow to 17 percent by 2040. Another significant population change is a faster growth rate of non-Anglo populations compared to Anglo populations. Children aged 18 and under are projected to grow by 49 percent to 11 million. Each of these populations is served by DFPS. To deliver effectual services into the future, the agency must be able to maintain current service levels and take steps to strengthen those services. DFPS' FY 2016-17 Legislative Appropriations Request (LAR) contains critical funding requests for consideration by the 84th Legislature to achieve those goals.

Also, in recent months DFPS has seen an increase in psychiatric hospital admissions of children in DFPS conservatorship. When these children are ready for discharge, it is important that there be available placement that best meets the needs of the child and offers availability of coordinated treatment service. Addressing the complex needs of this population of children requires building the services and capacity to meet the children's needs.

BUDGET REQUEST FOR THE 2016-17 BIENNIUM

FY 2014-15 Expenditures

The FY 2014-15 estimated base expenditures totals \$3.1 billion in All Funds and \$1.5 billion in state funding for DFPS. The 2014-15 biennial budget assumes a state-funded supplemental appropriation of \$26.1 million for entitlement payments in FY 2015, additional federal TANF funds of \$44.2 million and using over \$20 million in program surpluses to cover shortfalls in remaining agency programs and services. The biennial shortfall is due to: 1) caseload growth in payments for Foster Care, Adoption, Protective Day Care; 2) continued loss of federal IV-E funding; 3) increasing support costs over appropriated levels that were under-estimated by the agency during the 83rd Legislature; and 4) addressing reduced federal Title XX grant awards for FY 2015.

For the 2014-15 biennium, entitlement caseloads continued to increase.

- Average Foster Care caseload projections total 30,712 in FY 2014 and 31,140 in FY 2015.
- Average monthly number of Adoption subsidies is 41,701 in FY 2014 and 44,357 in FY 2015.
- Average monthly number of children with Permanency Care Assistance is 1,469 in FY 2014 and 1,948 in FY 2015.

Growth in Protective Day Care began in FY 2013. The average number of days of paid protective day care is 94,460 in FY 2014 and 95,897 in FY 2015.

The decline in federal Title IV-E financial participation is the result of continuing erosion in the IV-E penetration rate – the percentage of children in foster care who are covered by IV-E. Title IV-E is the federal entitlement funding source dedicated to foster care and adoption assistance. This erosion is happening on a national level and is the direct result of tying IV-E eligibility to the Aid to Families with Dependent Children (AFDC) income and asset standards that were in place in 1996. Since the AFDC program no longer exists, these standards have not been increased or indexed for inflation in more than 15 years. Applying those same standards today means that a child has to come from a poorer household than he or she would have had to in 1996. Further erosion is happening in Texas due to the large number of relative placements that are not verified foster homes. Children in those placements cannot be counted in the calculation of the penetration rate. The penetration rate is used to determine the amount of federal IV-E administrative claiming for CPS direct delivery staff. The penetration rate used in the 2014-15 biennium is estimated to be 37.008 percent in FY 2014 and 35.416 percent in FY 2015. In FY 2013 the penetration rate was 40.458 percent.

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Other key assumptions in the FY 2014-15 Baseline Request include:

- 1) Hiring staff in FY 2015 to fill over 1,440 new positions authorized during the 83rd Legislature;
- 2) Increasing locality pay from \$500 to \$1,000 for approximately 160 staff residing in Midland, Ector, Andrews, and Ward counties (a part of the state with a booming oil and gas economy that is offering high salaries and creating a high-cost rental market), and
- 3) Contracting with The Steven Group part of the year to assist in initial implementation of recommendations.

FY 2016-17 Base Request

The policy letter from the Legislative Budget Board and the Governor's Office included foster care, adoption subsidies, and permanency care assistance as entitlement programs that are exceptions to the baseline request limitation. This means that DFPS's baseline request includes amounts sufficient for projected caseload growth for these programs based on forecasts from the Health and Human Services Commission.

- Foster Care average monthly caseload is projected to increase to 31,623 in FY 2016 and 32,078 in FY 2017.
- Adoption subsidies average monthly caseload is projected to increase to 47,037 in FY 2016 and 49,679 in FY 2017.
- Permanency Care Assistance average monthly caseload is projected to increase to 2,496 in FY 2016 and 3,100 in FY 2017.

For the rest of the agency, funding was held at the 2014-15 levels, which means the 2016-17 Base Request cannot afford continuation of FY 2015 staffing and operational levels. In regard to staffing, the baseline request is insufficient to sustain the FY 15 FTE cap for staff in the direct delivery programs. This is due to the annualized cost for 24 months of CPS staff hired throughout the current biennium as well as the continuing decline in the federal Title IV-E penetration rate and increasing caseloads in protective day care and Relative and Other Designated Caregiver Placement Program. The Title IV-E penetration rate used in the FY 2016-17 Base Request is 33.54 percent in FY 2016 and 31.65 percent in FY 2017.

The Base Request includes nine capital projects totaling \$53.9 million GR and \$61.2 million All Funds. Capital Budget authority from 2014-15 projects was repurposed for FY 2016-17 critical capital projects. The funding for the continued modernization of IMPACT is included as well as funding for upgrades to IMPACT, CLASS and other administrative systems supporting workers. The Base Request also includes funding for two key capital projects for Child Care Licensing in CLASS - automating the process of enforcement team reviews and the collection of licensing fees. Projected costs from the Department of Information Resources' Consolidated Data Center cannot be sustained with the Base Request funding.

FY 2016-17 Exceptional Item Requests

DFPS requests funding for 19 exceptional items that total \$235.5 million GR and \$252.2 million All Funds, New staffing requests total 471.9 FTEs in FY 2016 and 569.9 FTEs in FY 2017. The exceptional items are grouped across four goals:

1. Ensure a Solid Foundation for Current Services
2. Improve Safety of Vulnerable Children, Adults, and Workers
3. Improve Permanency and Well-Being for Children and their Families
4. Build Stronger External Partnerships

Ensuring a solid foundation for current services has five requests totaling over \$153.4 million .GR and \$155.5 million AF. The largest agency request relates to

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maintaining the FY 2015 appropriated level of FTEs and the associated operating costs. This request (#1) would restore 815 FTEs in FY 2016 and 880 FTEs in FY 2017 that cannot be supported in the funding limitations of the FY 2016-17 Base Request. Projected growth in non-entitlement caseloads for day care services and relative care-giver payments as well as growth in certain CPS purchased services is included in request #2. In request #3, DFPS requests funding for two capital budget projects that are essential for our workers - replacing telephone components in the system used by Statewide Impact and refreshing the phones provided to workers. Request #4 would add caseworkers and support staff to maintain the current caseloads for certain CPS and APS workers, 21.5 FTEs in FY 2016 and 117.4 FTEs in FY 2017. Lastly, Request #5 would add new child care licensing staff (166.1 FTEs) to comply with a pending federal rule that requires annual inspections of day care facilities that are currently only registered.

Improving the safety of our clients and workers is a broad request of \$73.1 million GR and \$77.2 million AF across nine specific requests. These requests include the creation of a child safety office (Request#6) and the hiring of certain CPS caseworker specialists (Requests#9 and #10) and addition residential day care inspections (Request #11) to improve the safety of children. Automation of DFPS systems to obtain updates of criminal history background checks from the FBI is in Request#7. Request #8 would expand prevention services and support automation of certain prevention systems. Additional APS caseworkers and access to forensic medical expertise in Request 12 would improve the safety of elder adults or persons with disabilities. To improve worker retention and tenure, in Request #13 DFPS would address worker safety, pay down the overtime balances of CPS caseworkers to 140 hours and provide salary parity for Day Care Licensing staff which all should result in improved client safety. Additional analytical staff supporting varying disciplines would improve the use of data in management and decision-making in Request #14.

There are four requests to improve permanency and well-being of children, totaling \$9.8 million GR and \$10.6 million AF. The request would support the expansion of Foster Care Redesign with additional staffing resources in Request #15 and additional resources for teens aging out of foster care in Request #16. Improving records imaging and redacting of documents would improve adoptions in Request #17. Request #16 would add staff performing permanency round tables.

DFPS requests \$8.5 million GR and \$8.7 million AF to build stronger external partnerships which comprises two initiatives. Request #18 would add staff supporting media, consumer, and community relations in the agency. Additional resources for contracting with Children Advocacy Centers are requested in Request #19.

POST-LAR REQUESTS

There are several issues that are not included in the August 2014 submission of DFPS' LAR. Before the 84th Legislature convenes, DFPS intends to have additional recommendations regarding the following areas:

- **Operational Review:** Due to the timing of CPS operational review recommendations and the LAR submission, DFPS intends to formally develop and prioritize those recommendations that would require new funding for the 2016-17 biennium for Child Protective Services. This request should be completed during fall 2014 and would consider those recommendations that can be implemented this biennium.
- **Rates:** DFPS proposes to analyze foster care rates and prepare a recommendation on rates with assistance from the Health and Human Services Commission's Rate Analysis Section.
- **Congressional Reauthorization of the Child Care Development Block Grant:** Both houses of Congress have pending legislation that would reauthorize the Child Care Development Block Grant. The proposed legislation and the pending federal rule have some similar requirements for annual child care inspections which have a cost to DFPS Child Care Licensing in Exceptional Item #5. The legislation could have significant requirements criminal history background checks with additional costs to be assumed by the State. DFPS continues to monitor the reauthorization and will update funding requests as appropriate.

Administrator's Statement

8/11/2014 11:22:46AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

530 Family and Protective Services, Department of

10 PERCENT GENERAL REVENUE-RELATED BASE REDUCTION SCHEDULE

The primary goal of DFPS in developing the 10 percent general revenue base reduction exercise was to minimize reduction to caseworkers and other direct delivery staff who provide critical protective services and to exclude the entitlement programs because of the exemption in the calculation of the reduction target. The biennial reduction target is \$86.57 million GR and results in total reduction of \$91.5 million All Funds. The loss of federal funds is due to administrative matches for Title IV-E and Medicaid. The impact would be a loss of 455.6 FTEs.

The reduction in Schedule 6.I would reduce GR in prevention services by 50 percent and the Child Abuse and Neglect Operating Fund by 10 percent. Indirect and Program Support areas would be reduced by seven percent. All categories of CPS and APS Purchased Services would be reduced 10 percent with the exception of Other CPS Purchased Services, reduced 25 percent. Day Care Services would be reduced 10 percent. Strategies supporting direct delivery staff in SWI, CCL, APS, and CPS would be reduced by seven percent. Because the Base Request is already a reduced level from FY 2015, further reductions would pose challenges across the agency.

FEDERAL FUNDING

- The methods of finance submitted in DFPS' LAR are based upon a federally-approved cost allocation plan and the related random moment time studies (RMTS). The RMTS is used to determine the share of federal and state funds for daily staff expenditures. Therefore, the data elements supporting the plan can change throughout the year. The share of federal and state funding requested for FY 2015-17 represents DFPS' best estimate for these funding shifts. Additionally, during the 2014-15 biennium DFPS is beginning to perform work measurement studies (WMS) on programs. By the end of FY 2017, all program workloads will have been evaluated. WMS measures the length of time it takes to perform or complete a process which is used to justify staffing level requests.
- Federal sequestration reductions are reflected in FY 2013 based on the grant awards received from the federal government. No other reductions related to sequestration have been reflected in the LAR except where the federal grants subject to sequestration are identified.
- For several years, DFPS has not attained the target of Earned Federal Funds in Article IX, Section 6.22 of the General Appropriations Act. The decline in federal funds claimed is due partly to declining IV-E funding and not purchasing, but leasing most technology equipment. DFPS requests consideration to reduce the DFPS target in this section.

CONCLUSION

DFPS intends to provide follow-up recommendations for certain issues identified in this request. We appreciate your consideration of our FY 2016-17 funding request and the other follow-up issues. The staff of DFPS looks forward to working with you and your staff during the 84th Legislative Session.

Respectfully submitted

John J. Specia Jr.
Commissioner

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Placement, ICPC and FAD
FTE 29.3

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Investigations
FTE 133.5

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Residential Contracts
FTE 30.8

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Program Support
FTE 3.0

T. J. Wasden
Management Support
FTE 165.1

Lisa Kanne
Centralized Background Check Unit
FTE 66.0

Laura Phillips
Federal Funds
FTE 11.9

Vacant
Day Care Field Operations
FTE 408.1

William Wright
Performance Management
FTE 7.0

Jane Burstain
Policy Analysis
FTE 11.7

Daniel Capouch
CPS Services
FTE 52.2

Sasha Rasco
Prevention, Early Intervention and Contract Performance
FTE 31.0

Karl Urban
Performance and Policy Development
FTE 18.0

Maggi Collins
Program Support
FTE 63.5

Debby Wattman
Information Resource Management
FTE 213.3

Beth Cody
Budget
FTE 30.0

Jean Shaw
Residential Child Care Field Operations
FTE 176.0

Kaysie Reinhardt
Foster Care Redesign
FTE 3.3

Colleen McCall
CPS Field Operations
FTE 8,807.3

Frianita Wilson
Purchased Client Services
FTE 3.0

Lee Williams
Regional Contracts
FTE 63.6

Kez Wold
APS Field Operations
FTE 953.0

Debra Emerson
Permanency and Conservatorship
FTE 16.2

Budgeted FY15
FTE 12,272.3

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2.A. Summary of Base Request by Strategy

8/11/2014 1:39:40PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

530 Family and Protective Services, Department of

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Provide Access to DFPS Services by Managing a 24-hour Call Center					
1 Provide 24-hour Access to Services Offered by DFPS Programs					
1 STATEWIDE INTAKE SERVICES	17,864,938	19,966,515	20,866,604	20,587,483	20,585,822
TOTAL, GOAL 1	\$17,864,938	\$19,966,515	\$20,866,604	\$20,587,483	\$20,585,822
2 Protect Children Through an Integrated Service Delivery System					
1 Reduce Child Abuse/Neglect and Mitigate Its Effect					
1 CPS DIRECT DELIVERY STAFF	428,235,379	482,424,540	524,439,714	497,883,179	495,085,285
2 CPS PROGRAM SUPPORT	39,724,455	42,116,318	44,755,402	42,669,816	42,389,360
3 TWC CONTRACTED DAY CARE	47,710,080	46,631,401	47,968,419	47,629,402	47,813,357
4 ADOPTION PURCHASED SERVICES	7,253,079	7,357,259	8,357,259	7,857,260	7,857,260
5 POST-ADOPTION PURCHASED SERVICES	2,674,893	3,357,750	3,618,693	3,618,693	3,618,693
6 PAL PURCHASED SERVICES	8,904,521	9,069,812	9,757,924	9,545,438	9,695,765
7 SUBSTANCE ABUSE PURCHASED SERVICES	5,816,675	6,886,064	6,393,352	5,369,813	5,230,531

2.A. Summary of Base Request by Strategy

8/11/2014 1:39:40PM

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Automated Budget and Evaluation System of Texas (ABEST)

530 Family and Protective Services, Department of

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
8 OTHER CPS PURCHASED SERVICES	30,501,463	35,631,994	40,660,411	39,123,561	39,110,349
9 FOSTER CARE PAYMENTS	366,829,708	399,426,761	408,524,070	414,458,779	419,114,098
10 ADOPTION/PCA PAYMENTS	209,684,409	225,480,053	240,820,808	251,229,072	266,997,025
11 RELATIVE CAREGIVER PAYMENTS	9,550,500	10,124,858	9,687,972	9,275,767	9,275,767
TOTAL, GOAL 2	\$1,156,885,162	\$1,268,506,810	\$1,344,984,024	\$1,328,660,780	\$1,346,187,490

3 Prevention and Early Intervention Programs

1 Provide Contracted Prevention and Early Intervention Programs

1 STAR PROGRAM	15,966,092	17,856,551	21,000,862	21,000,862	21,000,862
2 CYD PROGRAM	4,741,202	5,039,300	6,039,300	6,039,300	6,039,300
3 TEXAS FAMILIES PROGRAM	2,191,591	2,310,039	2,610,039	2,610,039	2,610,039
4 CHILD ABUSE PREVENTION GRANTS	3,070,292	3,307,464	3,155,253	3,156,897	3,156,897
5 OTHER AT-RISK PREVENTION PROGRAMS	1,890,179	5,016,777	11,056,612	11,056,612	11,056,612
6 AT-RISK PREVENTION PROGRAM SUPPORT	817,138	1,698,101	1,614,578	1,643,196	1,643,196

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

530 Family and Protective Services, Department of

Goal / Objective / STRATEGY		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL, GOAL	3	\$28,676,494	\$35,228,232	\$45,476,644	\$45,506,906	\$45,506,906
4 Protect Elder/Disabled Adults Through a Comprehensive System						
1 <i>Reduce Adult Maltreatment and Investigate Facility Reports</i>						
1 APS DIRECT DELIVERY STAFF		50,493,588	53,652,035	54,809,622	52,582,153	52,582,153
2 APS PROGRAM SUPPORT		6,011,229	5,753,704	5,988,508	6,075,359	6,075,359
3 APS PURCHASED EMERGENCY CLIENT SVCS		7,336,200	7,688,766	9,612,869	9,612,869	9,612,869
TOTAL, GOAL	4	\$63,841,017	\$67,094,505	\$70,410,999	\$68,270,381	\$68,270,381
5 Regulate Child Day Care and Residential Child Care						
1 <i>Reduce Occurrences of Serious Risk in Child Care Facilities</i>						
1 CHILD CARE REGULATION		32,884,019	35,872,252	38,357,423	37,275,166	37,154,647
TOTAL, GOAL	5	\$32,884,019	\$35,872,252	\$38,357,423	\$37,275,166	\$37,154,647
6 Indirect Administration						

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

530 Family and Protective Services, Department of

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>1</u> Indirect Administration					
1 CENTRAL ADMINISTRATION	13,014,981	14,891,604	15,792,280	16,299,355	16,299,355
2 OTHER SUPPORT SERVICES	5,658,539	7,193,749	7,397,864	7,557,881	7,557,881
3 REGIONAL ADMINISTRATION	346,914	392,586	403,610	406,892	406,892
4 IT PROGRAM SUPPORT	23,911,444	28,007,708	29,598,617	29,993,969	29,993,969
TOTAL, GOAL 6	<u>\$42,931,878</u>	<u>\$50,485,647</u>	<u>\$53,192,371</u>	<u>\$54,258,097</u>	<u>\$54,258,097</u>
<u>7</u> Agency-wide Automated Systems					
<u>1</u> Agency-wide Automated Systems					
1 AGENCY-WIDE AUTOMATED SYSTEMS	21,185,665	30,233,651	33,071,277	33,979,329	27,186,322
TOTAL, GOAL 7	<u>\$21,185,665</u>	<u>\$30,233,651</u>	<u>\$33,071,277</u>	<u>\$33,979,329</u>	<u>\$27,186,322</u>
TOTAL, AGENCY STRATEGY REQUEST	<u>\$1,364,269,173</u>	<u>\$1,507,387,612</u>	<u>\$1,606,359,342</u>	<u>\$1,588,538,142</u>	<u>\$1,599,149,665</u>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	<u>\$1,364,269,173</u>	<u>\$1,507,387,612</u>	<u>\$1,606,359,342</u>	<u>\$1,588,538,142</u>	<u>\$1,599,149,665</u>

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

530 Family and Protective Services, Department of

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	477,627,941	568,388,304	607,540,336	624,903,390	623,423,200
758 GR Match For Medicaid	9,115,433	10,240,706	10,802,872	10,559,386	10,460,451
759 GR MOE For TANF	8,124,749	8,379,774	8,634,800	8,634,800	8,634,800
8008 GR Match For Title IV-E FMAP	143,480,257	149,027,545	156,118,411	165,389,257	172,570,024
SUBTOTAL	\$638,348,380	\$736,036,329	\$783,096,419	\$809,486,833	\$815,088,475
General Revenue Dedicated Funds:					
5084 Child Abuse/Neglect Oper	5,685,701	5,685,702	5,685,701	5,685,702	5,685,701
5140 Specialty License Plates General	10,819	0	0	0	0
SUBTOTAL	\$5,696,520	\$5,685,702	\$5,685,701	\$5,685,702	\$5,685,701
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	513,203	2,355,992	2,149,382	0	0
555 Federal Funds	711,682,180	753,925,932	806,208,461	765,156,674	770,120,998
SUBTOTAL	\$712,195,383	\$756,281,924	\$808,357,843	\$765,156,674	\$770,120,998
Other Funds:					
666 Appropriated Receipts	5,925,042	6,283,079	6,767,326	6,935,570	6,981,131
777 Interagency Contracts	1,118,848	2,108,691	1,389,949	278,976	278,973
802 License Plate Trust Fund No. 0802	0	11,887	77,104	11,887	11,887
8093 DFPS - Child Support Collections	985,000	980,000	985,000	982,500	982,500

2.A. Summary of Base Request by Strategy

8/11/2014 1:39:40PM

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Automated Budget and Evaluation System of Texas (ABEST)

530 Family and Protective Services, Department of

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
SUBTOTAL	\$8,028,890	\$9,383,657	\$9,219,379	\$8,208,933	\$8,254,491
TOTAL, METHOD OF FINANCING	\$1,364,269,173	\$1,507,387,612	\$1,606,359,342	\$1,588,538,142	\$1,599,149,665

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

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

8/11/2014 1:42:15PM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **530**

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$476,883,404	\$0	\$0	\$0	\$0
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Comments: Conference Committee

Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$560,461,219	\$569,078,665	\$0	\$0
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Comments: Conference Committee

GR Match for Title XIX Medicaid reclassified as General Revenue

\$114,738	\$125,895	\$338,318	\$0	\$0
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Comments: Adjustment necessary to align use of GR

General Revenue reclassified as GR Match for Title XIX Medicaid

\$(2,707,075)	\$(790,999)	\$(1,432,192)	\$0	\$0
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Comments: Adjustment necessary to align use of GR

GR Match for Title IV-E reclassified as General Revenue

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

8/11/2014 1:42:15PM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 530	Agency name: Family and Protective Services, Department of				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>					
	\$7,905,813	\$4,651,289	\$7,395,205	\$0	\$0
Comments: Adjustment necessary to align use of GR					
General Revenue reclassified as GR Match for Title IV-E					
	\$6,296,539	\$(2,125,825)	\$(3,849,456)	\$0	\$0
Comments: Adjustment necessary to align use of GR					
Regular Appropriations Request (2016-2017)					
	\$0	\$0	\$0	\$624,903,390	\$623,423,200
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjustments (2012-13 GAA)					
	\$(210,540)	\$0	\$0	\$0	\$0
Comments: DCS COLA Reduction					
Art II, Rider 28, Contingency for SB 1580 (2012-13 GAA)					
	\$(3,517,000)	\$0	\$0	\$0	\$0
Comments: Reduction to GR due to failure to pass SB 1580					
Art IX, Sec 6.22 (i), Contingent on Collection of EFF (2012-13 GAA)					

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

8/11/2014 1:42:15PM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 530	Agency name: Family and Protective Services, Department of				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>					
	\$(350,861)	\$(366,178)	\$0	\$0	\$0
Comments: Reduction of GR for EFF					
Art IX, Sec 17.08, Technical Adjustments for Data Center Services (2014-15 GAA)					
	\$0	\$346,161	\$352,059	\$0	\$0
Comments: Technical Adjustments for DCS					
Art II, Rider 37, Contingency for HB 969 (2014-15 GAA)					
	\$0	\$(500,000)	\$(500,000)	\$0	\$0
Comments: Reduction to GR due to failure to pass HB 969					
Art II, Rider 12, Appropriation Transfer Between Fiscal Years (2014-15 GAA)					
	\$0	\$3,561,968	\$(3,561,968)	\$0	\$0
Comments: Foster Care Carry Back from AY15 to AY14					
<i>TRANSFERS</i>					
Art II SP Sec 10, Limit on Transfer Authority (2012-13 GAA) CEDD					
	\$(355,751)	\$0	\$0	\$0	\$0
Comments: CEDD Transfer (HHSC 9/27/11; LBB 11/14/11; GOV 11/21/11)					

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 530		Agency name: Family and Protective Services, Department of				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017	
<u>GENERAL REVENUE</u>						
Art II, Special Provisions Relating to All Health and Human Services Agencies, Sec 10 (2014-15 GA)	\$0	\$42,309	\$2,191	\$0	\$0	
Comments: Inventory System Upgrade transfer from HHSC (HHSC 7.31.2013)						
Art IX, Sec.17.06, Appropriation for a Salary Increase for General State Employees (2014-15 GAA)	\$0	\$3,961,209	\$12,664,638	\$0	\$0	
Comments: GR transfer from Texas Comptroller of Public Accounts						
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
HB 1025, Sec 4 (2012-13 GAA)	\$(2,365,481)	\$0	\$0	\$0	\$0	
Comments: HB 1025, Sec 4 GR Reduction						
HB 1025, Sec 35 (2012-13 GAA)	\$394,675	\$0	\$0	\$0	\$0	
Comments: HB 1025, Sec 35 GR Increase						
Anticipated Supplemental Appropriation Bill	\$0	\$0	\$26,074,132	\$0	\$0	
Comments: Anticipated Supplemental Appropriation Bill						

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 530		Agency name: Family and Protective Services, Department of				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017	
<u>GENERAL REVENUE</u>						
<i>LAPSED APPROPRIATIONS</i>						
Art II (2012-13 GAA)	\$(6,854,961)	\$0	\$0	\$0	\$0	
Comments: Lapse General Revenue						
Art IX, Sec 14.03 (g), Capital Budget (2012-13 GAA)	\$(243,940)	\$0	\$0	\$0	\$0	
Comments: Lapse 0001 GR, Capital						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art IX, Sec 14.03 (j), Capital Budget UB (2012-13 GAA)	\$2,638,381	\$0	\$0	\$0	\$0	
Comments: Transfer unexpended balance in Capital						
Art IX, Sec 14.03 (j), Capital Budget UB (2014-15 GAA)	\$0	\$(978,744)	\$978,744	\$0	\$0	
Comments: Transfer unexpended balance in Capital						
TOTAL, General Revenue Fund	\$477,627,941	\$568,388,304	\$607,540,336	\$624,903,390	\$623,423,200	

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

8/11/2014 1:42:15PM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 530		Agency name: Family and Protective Services, Department of				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>						
758	GR Match for Medicaid					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$6,460,964	\$0	\$0	\$0	\$0
	Comments: Conference Committee					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$9,508,200	\$9,497,928	\$0	\$0
	Comments: Conference Committee					
	GR Match for Title XIX Medicaid reclassified as General Revenue	\$(114,738)	\$(125,895)	\$(338,318)	\$0	\$0
	Comments: Adjustment necessary to align use of GR					
	General Revenue reclassified as GR Match for Title XIX Medicaid	\$2,707,075	\$790,999	\$1,432,192	\$0	\$0
	Comments: Adjustment necessary to align use of GR					
	GR Match for Title IV-E reclassified as GR Match for Title XIX Medicaid					

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

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Agency code: 530	Agency name: Family and Protective Services, Department of					
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017	
<u>GENERAL REVENUE</u>	\$33,824	\$0	\$0	\$0	\$0	
Comments: Adjustment necessary to align use of GR						
Regular Appropriations Request (2016-2017)	\$0	\$0	\$0	\$10,559,386	\$10,460,451	
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 17.01, Reductions Related to DCS (2012-13 GAA)	\$(4,206)	\$0	\$0	\$0	\$0	
Comments: DCS COLA Reduction						
Art IX, Sec 17.08, Technical Adjustments for Data Center Services (2014-15 GAA)	\$0	\$6,306	\$6,470	\$0	\$0	
Comments: Technical Adjustments for DCS						
<i>TRANSFERS</i>						
Art II SP Sec 10, Limit on Transfer Authority (2012-13 GAA) CEDD	\$(2,737)	\$0	\$0	\$0	\$0	
Comments: CEDD Transfer (HHSC 9/27/11; LBB 11/14/11; GOV 11/21/11)						

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/11/2014 1:42:15PM

Agency code: 530	Agency name: Family and Protective Services, Department of				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>					
Art II, Special Provisions Relating to All Health and Human Services Agencies, Sec 10 (2014-15 GA)	\$0	\$951	\$49	\$0	\$0
Comments: Inventory System Upgrade transfer from HHSC (HHSC 7.31.2013)					
Art IX, Sec.17.06, Appropriation for a Salary Increase for General State Employees (2014-15 GAA)	\$0	\$60,145	\$204,551	\$0	\$0
Comments: GR transfer from Texas Comptroller of Public Accounts					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03 (j), Capital Budget UB (2012-13 GAA)	\$35,251	\$0	\$0	\$0	\$0
Comments: Transfer unexpended balance in Capital					
TOTAL, GR Match for Medicaid	\$9,115,433	\$10,240,706	\$10,802,872	\$10,559,386	\$10,460,451
<u>759</u> GR MOE for Temporary Assistance for Needy Families					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$8,124,749	\$0	\$0	\$0	\$0
Comments: Conference Committee					

2.B. Summary of Base Request by Method of Finance
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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 530		Agency name: Family and Protective Services, Department of				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>						
Regular Appropriations from MOF Table (2014-15 GAA)		\$0	\$8,379,774	\$8,634,800	\$0	\$0
Comments: Conference Committee						
Regular Appropriations Request (2016-2017)		\$0	\$0	\$0	\$8,634,800	\$8,634,800
TOTAL,	GR MOE for Temporary Assistance for Needy Families	\$8,124,749	\$8,379,774	\$8,634,800	\$8,634,800	\$8,634,800
<u>8008</u> GR Match for Title IVE (FMAP)						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)		\$157,716,433	\$0	\$0	\$0	\$0
Comments: Conference Committee						
Regular Appropriations from MOF Table (2014-15 GAA)		\$0	\$151,553,009	\$159,664,160	\$0	\$0
Comments: Conference Committee						

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 530		Agency name: Family and Protective Services, Department of				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>						
GR Match for Title IV-E reclassified as General Revenue		\$(7,905,813)	\$(4,651,289)	\$(7,395,205)	\$0	\$0
Comments: Adjustment necessary to align use of GR						
GR Match for Title IV-E reclassified as GR Match for Title XIX Medicaid		\$(33,824)	\$0	\$0	\$0	\$0
Comments: Adjustment necessary to align use of GR						
General Revenue reclassified as GR Match for Title IV-E		\$(6,296,539)	\$2,125,825	\$3,849,456	\$0	\$0
Comments: Adjustment necessary to align use of GR						
Regular Appropriations Request (2016-2017)		\$0	\$0	\$0	\$165,389,257	\$172,570,024
TOTAL,	GR Match for Title IVE (FMAP)	\$143,480,257	\$149,027,545	\$156,118,411	\$165,389,257	\$172,570,024
TOTAL, ALL	GENERAL REVENUE	\$638,348,380	\$736,036,329	\$783,096,419	\$809,486,833	\$815,088,475

GENERAL REVENUE FUND - DEDICATED

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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GENERAL REVENUE FUND - DEDICATED

5084 GR Dedicated - Child Abuse and Neglect Prevention Operating Account No. 5084

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$5,685,701	\$0	\$0	\$0	\$0
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Comments: Conference Committee

Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$5,685,702	\$5,685,701	\$0	\$0
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Comments: Conference Committee

Regular Appropriations Request (2016-2017)

\$0	\$0	\$0	\$5,685,702	\$5,685,701
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TOTAL, GR Dedicated - Child Abuse and Neglect Prevention Operating Account No. 5084

\$5,685,701	\$5,685,702	\$5,685,701	\$5,685,702	\$5,685,701
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5140 GR Dedicated - Specialty License Plates General

REGULAR APPROPRIATIONS

Specialty License Plate Revenue

\$10,500	\$0	\$0	\$0	\$0
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Comments: Specialty License Plate Revenue

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

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METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$73,444	\$77,104	\$0	\$0
	Comments: Conference Committee					
<i>RIDER APPROPRIATION</i>						
	Specialty License Plate Revenue	\$319	\$0	\$0	\$0	\$0
	Comments: Specialty License Plate Revenue					
	Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)	\$0	\$(73,444)	\$(77,104)	\$0	\$0
	Comments: Reclassify Specialty License Plates from GR-D to Other					
TOTAL,	GR Dedicated - Specialty License Plates General	\$10,819	\$0	\$0	\$0	\$0
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$5,696,520	\$5,685,702	\$5,685,701	\$5,685,702	\$5,685,701
TOTAL,	GR & GR-DEDICATED FUNDS	\$644,044,900	\$741,722,031	\$788,782,120	\$815,172,535	\$820,774,176

FEDERAL FUNDS

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

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Agency code: 530		Agency name: Family and Protective Services, Department of				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>FEDERAL FUNDS</u>						
<u>369</u>	Federal American Recovery and Reinvestment Fund <i>RIDER APPROPRIATION</i>					
	Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) TANF ECF	\$513,203	\$1,610,745	\$2,146,836	\$0	\$0
	Comments: Grant award adjustments					
	Art IX, Sec 8.02 (k), Request to Expend TANF- Federal Funds/Block Grants (2014-15 GAA) TANF	\$0	\$745,247	\$2,546	\$0	\$0
	Comments: Grant award adjustments					
TOTAL,	Federal American Recovery and Reinvestment Fund	\$513,203	\$2,355,992	\$2,149,382	\$0	\$0
<u>555</u>	Federal Funds <i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$722,262,961	\$0	\$0	\$0	\$0
	Comments: Conference Committee					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$759,861,290	\$767,064,425	\$0	\$0

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 530	Agency name: Family and Protective Services, Department of				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>FEDERAL FUNDS</u>					
Comments: Conference Committee					
Regular Appropriations Request (2016-2017)	\$0	\$0	\$0	\$765,156,674	\$770,120,998
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 17.01, Reductions Related to DCS (2012-13 GAA)	\$(213,931)	\$0	\$0	\$0	\$0
Comments: DCS COLA Reduction					
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) IVB2 CWV	\$2,022,010	\$0	\$0	\$0	\$0
Comments: Grant award adjustments					
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) Adopt Op	\$528,235	\$0	\$0	\$0	\$0
Comments: Grant award adjustments					
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) IVB2	\$(435,495)	\$0	\$0	\$0	\$0

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

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Automated Budget and Evaluation System of Texas (ABEST)

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<p>Agency code: 530 Agency name: Family and Protective Services, Department of</p>					
<u>FEDERAL FUNDS</u>					
Comments: Grant award adjustments					
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) TANF	\$5,583,497	\$0	\$0	\$0	\$0
Comments: Grant award adjustments					
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) CBCAP	\$5,422,493	\$0	\$0	\$0	\$0
Comments: Grant award adjustments - Rebudget from AY12 to cover anticipated spending					
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) IVB1	\$11,037,728	\$0	\$0	\$0	\$0
Comments: Grant award adjustments - Rebudget from AY12 to cover anticipated shortfall					
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) Ref Asst	\$5,085,225	\$0	\$0	\$0	\$0
Comments: Grant award adjustments					
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) ETV					

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

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<p>Agency code: 530 Agency name: Family and Protective Services, Department of</p>					
<u>FEDERAL FUNDS</u>					
	\$1,601,196	\$0	\$0	\$0	\$0
Comments: Grant award adjustments					
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) XX					
	\$455,501	\$0	\$0	\$0	\$0
Comments: Grant award adjustments					
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) CAPTA					
	\$2,144,817	\$0	\$0	\$0	\$0
Comments: Grant award adjustments					
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) IL					
	\$(88,170)	\$0	\$0	\$0	\$0
Comments: Grant award adjustments					
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) CJA					
	\$77,890	\$0	\$0	\$0	\$0
Comments: Grant award adjustments					
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) CBCAP					

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

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Agency code: 530	Agency name: Family and Protective Services, Department of				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>FEDERAL FUNDS</u>					
	\$(3,868,764)	\$185,065	\$729,453	\$0	\$0
Comments: Grant award adjustments - Rebudget to AY15 and AY16					
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) EAPI					
	\$162,202	\$0	\$0	\$0	\$0
Comments: Grant award adjustments					
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) Ref Asst					
	\$0	\$295,643	\$284,434	\$0	\$0
Comments: Grant award adjustments					
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) ETV					
	\$(77,118)	\$70,770	\$103,322	\$0	\$0
Comments: Grant award adjustments					
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) IVB1					
	\$(4,000,000)	\$2,000,000	\$0	\$0	\$0
Comments: Grant award adjustments - Rebudget to AY14 Fringe					
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) CAPTA					

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

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Agency code: 530		Agency name: Family and Protective Services, Department of				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017	
<u>FEDERAL FUNDS</u>						
	\$(1,253,532)	\$129,284	\$212,468	\$0	\$0	
Comments: Grant award adjustments						
Art IX, Sec 17.08, Technical Adjustments for Data Center Services (2014-15 GAA)						
	\$0	\$109,168	\$115,146	\$0	\$0	
Comments: Technical Adjustments for DCS						
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) IVB2 CWV						
	\$(1,590,469)	\$1,136,896	\$407,905	\$0	\$0	
Comments: Grant award adjustments						
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) AIPP						
	\$0	\$1,595,505	\$3,580,494	\$0	\$0	
Comments: Grant award adjustments						
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) IL						
	\$(252,938)	\$(295,373)	\$327,283	\$0	\$0	
Comments: Grant award adjustments						
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) EAPI						

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 530	Agency name: Family and Protective Services, Department of				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>FEDERAL FUNDS</u>					
	\$(13,919)	\$398,510	\$265,799	\$0	\$0
Comments: Grant award adjustments					
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) CJA					
	\$0	\$(125,000)	\$(125,000)	\$0	\$0
Comments: Grant award adjustments					
Art IX, Sec 8.02 (k), Request to Expend TANF- Federal Funds/Block Grants (2014-15 GAA) TANF					
	\$0	\$0	\$44,156,679	\$0	\$0
Comments: Additional TANF from HHSC to cover AY15 shortfall					
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) IVB2 - Sequestration					
	\$(1,279,514)	\$0	\$0	\$0	\$0
Comments: Sequestration Reduction					
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) IVB2 - Sequestration					
	\$0	\$(1,640,094)	\$0	\$0	\$0
Comments: Sequestration Reduction					
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) IVB2 CWV - Sequestration					

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

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METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<p>Agency code: 530 Agency name: Family and Protective Services, Department of</p>					
<u>FEDERAL FUNDS</u>					
	\$(107,534)	\$0	\$0	\$0	\$0
Comments: Sequestration Reduction					
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) IVB2 CWV - Sequestration					
	\$0	\$(110,896)	\$0	\$0	\$0
Comments: Sequestration Reduction					
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) CCDF - Sequestration					
	\$(954,685)	\$0	\$0	\$0	\$0
Comments: Sequestration Reduction					
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) ETV - Sequestration					
	\$(215,852)	\$0	\$0	\$0	\$0
Comments: Sequestration Reduction					
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) IVB1 - Sequestration					
	\$(1,326,788)	\$0	\$0	\$0	\$0
Comments: Sequestration Reduction					
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) IVB1 - Sequestration					

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

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METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<p>Agency code: 530 Agency name: Family and Protective Services, Department of</p>					
<u>FEDERAL FUNDS</u>					
	\$0	\$(265,646)	\$0	\$0	\$0
Comments: Sequestration Reduction					
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) XX - Sequestration	\$(1,589,619)	\$0	\$0	\$0	\$0
Comments: Sequestration Reduction					
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) CAPTA - Sequestration	\$(157,976)	\$0	\$0	\$0	\$0
Comments: Sequestration Reduction					
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) CAPTA - Sequestration	\$0	\$(46,096)	\$0	\$0	\$0
Comments: Sequestration Reduction					
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) XX - Sequestration	\$0	\$0	\$(4,883,864)	\$0	\$0
Comments: Sequestration Reduction					
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) Fed Ent IVE					

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

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METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017	
<u>FEDERAL FUNDS</u>						
	\$0	\$(10,378,869)	\$(8,574,073)	\$0	\$0	
Comments: Grant award adjustments						
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) Fed Ent XIX						
	\$0	\$574,276	\$1,032,008	\$0	\$0	
Comments: Grant award adjustments						
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) Fed Ent IVE						
	\$(18,433,164)	\$0	\$0	\$0	\$0	
Comments: Grant award adjustments						
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) Fed Ent XIX						
	\$218,451	\$0	\$0	\$0	\$0	
Comments: Grant award adjustments						
<i>TRANSFERS</i>						
Art II, Special Provisions Relating to All Health and Human Services Agencies, Sec 10 (2014-15 GA)						
	\$0	\$7,634	\$395	\$0	\$0	
Comments: Inventory System Upgrade transfer from HHSC (HHSC 7.31.2013)						

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

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METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>FEDERAL FUNDS</u>					
Art IX, Sec.17.06, Appropriation for a Salary Increase for General State Employees (2014-15 GAA)	\$0	\$507,066	\$1,511,587	\$0	\$0
Comments: Fed increase due to salary increase					
<i>LAPSED APPROPRIATIONS</i>					
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) Adopt Op	\$(245,332)	\$0	\$0	\$0	\$0
Comments: Grant award lapse					
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) CBCAP	\$(123,372)	\$0	\$0	\$0	\$0
Comments: Grant award lapse					
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) Ref Asst	\$(2,198,308)	\$0	\$0	\$0	\$0
Comments: Grant award lapse					
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) CJA	\$(10,928)	\$0	\$0	\$0	\$0
Comments: Grant award lapse					

2.B. Summary of Base Request by Method of Finance
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Agency code: 530	Agency name: Family and Protective Services, Department of				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>FEDERAL FUNDS</u>					
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) Adopt Op	\$0	\$(83,201)	\$0	\$0	\$0
Comments: Grant award lapse					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03 (j), Capital Budget UB (2012-13 GAA)	\$217,382	\$0	\$0	\$0	\$0
Comments: Transfer unexpended balance in Capital					
<i>BASE ADJUSTMENT</i>					
LBB Requested Reduction; comment of Exclude County Foster Care Payments & Admin from base	\$(6,700,000)	\$0	\$0	\$0	\$0
Comments: LBB Requested Reduction; comment of Exclude County Foster Care Payments & Admin from base					
TOTAL, Federal Funds	\$711,682,180	\$753,925,932	\$806,208,461	\$765,156,674	\$770,120,998
TOTAL, ALL FEDERAL FUNDS	\$712,195,383	\$756,281,924	\$808,357,843	\$765,156,674	\$770,120,998

OTHER FUNDS

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

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METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>					
<u>666</u> Appropriated Receipts					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$5,754,058	\$0	\$0	\$0	\$0
Comments: Conference Committee					
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$6,126,303	\$6,152,798	\$0	\$0
Comments: Conference Committee					
Regular Appropriations Request (2016-2017)	\$0	\$0	\$0	\$6,935,570	\$6,981,131
<i>RIDER APPROPRIATION</i>					
Art II, Rider 4, Funds from Counties (2012-13 GAA)	\$22,248	\$0	\$0	\$0	\$0
Comments: Local Contribution for County-Shared Staff (Pac 14000)					
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA) Approp Rec	\$(16,492)	\$0	\$0	\$0	\$0

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

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METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<p>Agency code: 530 Agency name: Family and Protective Services, Department of</p>					
<u>OTHER FUNDS</u>					
Comments: Appropriated Receipts & IAC budget adjustment (PAC 15000)					
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA) DePelchin					
	\$45,166	\$0	\$0	\$0	\$0
Comments: DePelchin Reimbursement - Memorandum of Understanding (PAC 81400)					
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA) CWI					
	\$62,998	\$0	\$0	\$0	\$0
Comments: Child Welfare Initiative					
Art IX Sec 8.08, Seminars and Conferences (2012-13 GAA) Part Prev Conf					
	\$26,290	\$0	\$0	\$0	\$0
Comments: CBCAP Conference Fees (Pac 35700)					
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA) C Ed Davis					
	\$1,000	\$0	\$0	\$0	\$0
Comments: C.Ed Davis Scholarship Fund					
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA) Cooper Fund					

2.B. Summary of Base Request by Method of Finance
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Agency code: 530		Agency name: Family and Protective Services, Department of				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017	
<u>OTHER FUNDS</u>						
	\$4,000	\$0	\$0	\$0	\$0	
Comments: Cooper Fund Charitable Endowment						
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA) Cooper Fund						
	\$0	\$4,000	\$4,000	\$0	\$0	
Comments: Cooper Fund Charitable Endowment						
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA) CWI						
	\$0	\$23,750	\$15,000	\$0	\$0	
Comments: Child Welfare Initiative						
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA) DePelchin						
	\$0	\$(39,750)	\$(39,750)	\$0	\$0	
Comments: DePelchin Reimbursement - Memorandum of Understanding (PAC 81400)						
Art IX Sec 8.08, Seminars and Conferences (2014-15 GAA) Part Prev Conf						
	\$0	\$6,648	\$0	\$0	\$0	
Comments: CBCAP Conference Fees (Pac 35700)						

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

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Agency code: 530	Agency name: Family and Protective Services, Department of					
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017	
<u>OTHER FUNDS</u>						
Art IX, Sec 8.08, Conference Fees (2012-13 GAA) APS Conf	\$25,774	\$0	\$0	\$0	\$0	
Comments: APS Conference Fees (Pac 41300)						
Art IX, Sec 8.08, Conference Fees (2014-15 GAA) APS Conf	\$0	\$25,000	\$25,000	\$0	\$0	
Comments: APS Conference Fees (Pac 41300)						
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA) Harris County	\$0	\$137,128	\$192,664	\$0	\$0	
Comments: Harris County Redaction Funding						
Art II, Rider 4, Funds from Counties (2014-15 GAA)	\$0	\$0	\$411,772	\$0	\$0	
Comments: Local Contribution for County-Shared Staff (Pac 14000)						
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA) Approp Rec	\$0	\$0	\$5,842	\$0	\$0	
Comments: Appropriated Receipts & IAC budget adjustment (PAC 15000)						

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

8/11/2014 1:42:15PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 530		Agency name: Family and Protective Services, Department of				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>						
TOTAL,	Appropriated Receipts	\$5,925,042	\$6,283,079	\$6,767,326	\$6,935,570	\$6,981,131
<u>777</u>	Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$187,249	\$0	\$0	\$0	\$0
	Comments: Conference Committee					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$1,320,543	\$1,320,543	\$0	\$0
	Comments: Conference Committee					
	Regular Appropriations Request (2016-2017)	\$0	\$0	\$0	\$278,976	\$278,973
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA) IAC	\$920,274	\$0	\$0	\$0	\$0
	Comments: Children's Rights Litigation Support					

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

8/11/2014 1:42:15PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 530	Agency name: Family and Protective Services, Department of					
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017	
<u>OTHER FUNDS</u>						
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA) IAC	\$7,489	\$0	\$0	\$0	\$0	
Comments: IAC Budget Adjustment TJJD						
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA) IAC	\$21,498	\$0	\$0	\$0	\$0	
Comments: TWC Background Check Contract						
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA) IAC	\$275	\$0	\$0	\$0	\$0	
Comments: TX Trio Project						
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA) IAC	\$(17,937)	\$0	\$0	\$0	\$0	
Comments: TJJD Contract						
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA) IAC	\$0	\$(12,500)	\$(12,500)	\$0	\$0	
Comments: Blue Ribbon Task Force IAC						

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

8/11/2014 1:42:15PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 530		Agency name: Family and Protective Services, Department of				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>						
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA) IAC		\$0	\$81,906	\$81,906	\$0	\$0
Comments: TWC Background Check Contract						
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA) IAC		\$0	\$(31,258)	\$0	\$0	\$0
Comments: TJJD Contract						
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA) IAC		\$0	\$750,000	\$0	\$0	\$0
Comments: CPS Operational Review						
TOTAL,	Interagency Contracts	\$1,118,848	\$2,108,691	\$1,389,949	\$278,976	\$278,973
<u>802</u>	License Plate Trust Fund Account No. 0802					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations Request (2016-2017)		\$0	\$0	\$0	\$11,887	\$11,887
Comments: Regular Appropriation						
<i>RIDER APPROPRIATION</i>						

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/11/2014 1:42:15PM

Agency code: 530		Agency name: Family and Protective Services, Department of				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>						
	Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)	\$0	\$73,444	\$77,104	\$0	\$0
	Comments: Reclassify Specialty License Plates from GR-D to Other					
	Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)	\$0	\$(61,557)	\$0	\$0	\$0
	Comments: Specialty License Plate Revenue					
TOTAL,	License Plate Trust Fund Account No. 0802	\$0	\$11,887	\$77,104	\$11,887	\$11,887
<u>8093</u>	DFPS Appropriated Receipts - Child Support Collections					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$985,000	\$0	\$0	\$0	\$0
	Comments: Conference Committee					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$980,000	\$985,000	\$0	\$0
	Comments: Conference Committee					

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/11/2014 1:42:15PM

Agency code: 530		Agency name: Family and Protective Services, Department of				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>						
	Regular Appropriations Request (2016-2017)	\$0	\$0	\$0	\$982,500	\$982,500
TOTAL,	DFPS Appropriated Receipts - Child Support Collections	\$985,000	\$980,000	\$985,000	\$982,500	\$982,500
TOTAL, ALL	OTHER FUNDS	\$8,028,890	\$9,383,657	\$9,219,379	\$8,208,933	\$8,254,491
GRAND TOTAL		\$1,364,269,173	\$1,507,387,612	\$1,606,359,342	\$1,588,538,142	\$1,599,149,665

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

8/11/2014 1:42:15PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
Agency code: 530 Agency name: Family and Protective Services, Department of					
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	11,251.3	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	12,251.5	12,305.1	0.0	0.0
Regular Appropriations Request (2016-2017)	0.0	0.0	0.0	11,457.3	11,392.3
RIDER APPROPRIATION					
SB 1, 82nd Leg, 1st Called Session	(63.0)	0.0	0.0	0.0	0.0
TRANSFERS					
Art. II, Sec.10, Limitations on Transfer Authority (2012-13 GAA)	(13.0)	0.0	0.0	0.0	0.0
Art. II, Sec.12, Limitations on Transfer Authority (2014-15 GAA)	0.0	(14.0)	(14.0)	0.0	0.0
Art. II, Sec.12, Limitations on Transfer Authority (2014-15 GAA)	0.0	(17.8)	(18.8)	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
UNAUTHORIZED NUMBER BELOW CAP UNAUTHORIZED NUMBER OVER/(BELOW) CAP	(525.4)	(695.9)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	10,649.9	11,523.8	12,272.3	11,457.3	11,392.3

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

8/11/2014 1:42:15PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 530	Agency name: Family and Protective Services, Department of					
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017	
NUMBER OF 100% FEDERALLY FUNDED FTEs	30.1	29.4	23.5	23.5	23.5	

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

8/11/2014 1:43:53PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

530 Family and Protective Services, Department of

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$412,057,802	\$463,593,625	\$503,070,089	\$481,840,049	\$479,202,004
1002 OTHER PERSONNEL COSTS	\$17,325,588	\$17,122,188	\$17,953,962	\$10,736,009	\$10,710,344
2001 PROFESSIONAL FEES AND SERVICES	\$19,627,535	\$23,193,252	\$29,173,460	\$27,714,091	\$23,093,819
2002 FUELS AND LUBRICANTS	\$1,750	\$1,350	\$1,350	\$1,350	\$1,350
2003 CONSUMABLE SUPPLIES	\$313,850	\$391,920	\$447,510	\$440,477	\$440,477
2004 UTILITIES	\$8,749,815	\$8,630,830	\$7,250,350	\$7,250,350	\$7,250,350
2005 TRAVEL	\$44,371,212	\$46,424,867	\$49,477,491	\$49,838,097	\$49,552,586
2006 RENT - BUILDING	\$134,946	\$395,522	\$287,798	\$285,866	\$285,866
2007 RENT - MACHINE AND OTHER	\$9,649,517	\$7,782,719	\$8,327,122	\$8,054,986	\$8,054,985
2009 OTHER OPERATING EXPENSE	\$130,527,202	\$160,243,894	\$165,243,266	\$165,005,203	\$162,581,161
3001 CLIENT SERVICES	\$720,848,931	\$779,518,390	\$824,949,282	\$837,268,159	\$857,873,219
3002 FOOD FOR PERSONS - WARDS OF STATE	\$119,352	\$77,168	\$82,677	\$82,677	\$82,677
4000 GRANTS	\$10,819	\$11,887	\$77,104	\$11,887	\$11,887
5000 CAPITAL EXPENDITURES	\$530,854	\$0	\$17,881	\$8,941	\$8,940
OOE Total (Excluding Riders)	\$1,364,269,173	\$1,507,387,612	\$1,606,359,342	\$1,588,538,142	\$1,599,149,665
OOE Total (Riders)					
Grand Total	\$1,364,269,173	\$1,507,387,612	\$1,606,359,342	\$1,588,538,142	\$1,599,149,665

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2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/11/2014 4:48:10PM

530 Family and Protective Services, Department of

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 Provide Access to DFPS Services by Managing a 24-hour Call Center <i>1 Provide 24-hour Access to Services Offered by DFPS Programs</i>					
KEY 1 Average Hold Time for Statewide Intake Phone Calls (English)	8.10	6.70	7.20	7.90	8.30
2 Protect Children Through an Integrated Service Delivery System <i>1 Reduce Child Abuse/Neglect and Mitigate Its Effect</i>					
1 Percent CPS Priority 1 Reports Initiated within 24 Hours of Report	94.50%	94.10%	94.20%	94.20%	94.30%
2 Incidence Child Abuse/Neglect Confirmed by CPS Per 1,000 TX Children	9.30	9.10	9.10	9.10	9.10
3 Percent At-risk Children Who Receive Protective Services	95.20%	94.60%	94.30%	94.10%	93.80%
KEY 4 Percent Absence of Maltreatment within Six Months (CPS)	97.10%	97.10%	97.10%	97.10%	97.10%
5 % Children in Substitute Care Under 12 Mos w/ Two or Fewer Placements	83.80%	84.20%	84.80%	85.30%	85.90%
6 Percent of Children Re-entering Care within 12 Months	4.60%	5.00%	5.00%	5.00%	5.00%
7 Percent of Children Who Remain Safe in Substitute Care	99.90%	99.90%	99.90%	99.90%	99.80%
KEY 8 Percent Children Achieving Legal Resolution with 12 Months	59.10%	42.70%	42.70%	42.80%	42.80%
9 Percent Children Achieving Permanency with 18 Months	79.30%	80.30%	80.30%	80.30%	80.30%
10 Percent in FPS Conservatorship Until the Age of Majority	7.70%	7.70%	7.70%	7.70%	7.70%
11 Average Length of Time in Out-of-Home Care Per Child	20.70	20.60	20.50	20.30	20.10

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/11/2014 4:48:10PM

530 Family and Protective Services, Department of

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
12 Median Length of Stay in Foster Care					
	9.50	9.60	9.60	9.60	9.50
13 Percent of Children Reunified within 12 Months of Entry					
	58.90%	59.90%	60.00%	60.20%	60.30%
14 Percent of Adoptions Consummated within 24 Months					
	49.50%	49.10%	49.00%	48.90%	48.80%
15 Median Length of Stay of Adoptions Consummated					
	24.10	24.10	24.10	24.00	24.00
KEY 16 Child Protective Services Caseworker Turnover Rate					
	25.50	26.90	26.30	26.30	26.30
17 Percent of CPS Caseworkers Retained for Six Months Following BSD					
	82.40%	83.70%	83.60%	83.50%	83.40%
3 Prevention and Early Intervention Programs					
1 Provide Contracted Prevention and Early Intervention Programs					
1 Percent of STAR Youth with Better Outcomes 90 Days after Termination					
	86.40%	86.50%	86.30%	86.20%	86.00%
KEY 2 Percent of CYD Youth Not Referred to Texas Juvenile Justice Department					
	98.80%	98.80%	98.80%	98.80%	98.80%

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/11/2014 4:48:10PM

530 Family and Protective Services, Department of

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4 Protect Elder/Disabled Adults Through a Comprehensive System					
1 Reduce Adult Maltreatment and Investigate Facility Reports					
1 Incidence/Adult Abuse/Neglect/Exploit Per 1,000 Texas Age 65 or Older	10.40%	11.70%	12.20%	12.50%	12.80%
KEY 2 Percent Adults Found to be Abused/Neglected/Exploited Who Are Served	82.90	83.40	83.80	84.30	84.80
KEY 3 Incidence of Facility Abuse/Neglect/Exploitation Per 1,000 Persons	5.80	5.30	5.30	5.20	5.00
KEY 4 Percent of Repeat Maltreatment within Six Months (APS)	10.00%	9.90%	9.80%	9.70%	9.70%
KEY 5 Adult Protective Services Caseworker Turnover Rate	16.70	20.00	19.70	20.00	20.00
6 Percent of APS Caseworkers Retained for Six Months Following BSD	85.50%	79.40%	80.70%	82.00%	83.30%
5 Regulate Child Day Care and Residential Child Care					
1 Reduce Occurrences of Serious Risk in Child Care Facilities					
KEY 1 Percent of Investigations with a High Risk Finding	15.30%	10.40%	10.50%	10.60%	10.70%
2 Percent of Licensed Facilities with No Recent Violations	10.40%	36.80%	35.70%	34.70%	33.70%
3 Percent of Facilities with a Remedial Action	1.50%	1.70%	1.70%	1.70%	1.70%

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2.E. Summary of Exceptional Items Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2014
 TIME : 1:46:27PM

Agency code: 530

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

Priority	Item	2016			2017			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Maintain FY15 Staffing Levels	\$41,422,818	\$46,223,083	815.0	\$44,482,124	\$49,415,587	880.0	\$85,904,942	\$95,638,670
2	Maintain Purchased Services	\$8,002,949	\$8,002,949		\$9,802,386	\$9,802,386		\$17,805,335	\$17,805,335
3	Maintain Caseworker Tools	\$4,640,074	\$4,917,365		\$1,683,111	\$1,749,732		\$6,323,185	\$6,667,097
4	Maintain Staff/Work Ratios	\$1,226,332	\$1,437,498	21.5	\$7,065,958	\$7,979,045	117.4	\$8,292,290	\$9,416,543
5	Federal CCL Compliance	\$15,976,981	\$16,177,168	166.1	\$9,409,828	\$9,563,939	166.1	\$25,386,809	\$25,741,107
6	Child Safety Office	\$399,397	\$440,783	5.1	\$369,093	\$405,673	5.1	\$768,490	\$846,456
7	Criminal Background Checks	\$1,366,515	\$1,491,451		\$801,227	\$876,148		\$2,167,742	\$2,367,599
8	Expand Prevention Services	\$14,686,135	\$14,827,650	6.1	\$20,656,429	\$20,658,507	6.1	\$35,342,564	\$35,486,157
9	Safety Invstgtns/Conservatorship	\$1,393,875	\$1,567,795	18.2	\$1,275,103	\$1,426,677	18.2	\$2,668,978	\$2,994,472
10	Safety for Children in Foster Care	\$2,426,874	\$2,457,223	34.7	\$2,174,127	\$2,198,245	34.7	\$4,601,001	\$4,655,468
11	Safety- Children Licensed ChildCare	\$3,690,577	\$4,365,290	60.9	\$3,332,392	\$3,905,836	60.9	\$7,022,969	\$8,271,126
12	Safety-ElderAdults&Disabled	\$1,507,252	\$1,648,451	9.7	\$1,295,504	\$1,411,939	9.7	\$2,802,756	\$3,060,390
13	Tenure/Experience Direct Delivery	\$7,750,274	\$8,639,005	13.6	\$2,996,663	\$3,279,183	13.6	\$10,746,937	\$11,918,188
14	Use Data More Effectively	\$3,722,296	\$4,095,394	48.1	\$3,217,429	\$3,505,635	48.1	\$6,939,725	\$7,601,029
15	Expand Foster Care Redesign	\$687,725	\$718,888	3.0	\$843,206	\$889,989	5.1	\$1,530,931	\$1,608,877
16	Improve Outcomes for Foster Care	\$1,337,973	\$1,381,584	5.1	\$1,301,826	\$1,339,169	5.1	\$2,639,799	\$2,720,753
17	Improve Records Management/Access	\$3,224,229	\$3,558,642	67.2	\$2,811,073	\$3,089,944	67.2	\$6,035,302	\$6,648,586
18	Improve Stakehold/External Coord	\$960,374	\$1,061,099	12.6	\$880,220	\$968,539	12.6	\$1,840,594	\$2,029,638
19	Strengthen Joint Investigations	\$3,350,000	\$3,350,000		\$3,350,000	\$3,350,000		\$6,700,000	\$6,700,000
Total, Exceptional Items Request		\$117,772,650	\$126,361,318	1,286.9	\$117,747,699	\$125,816,173	1,449.9	\$235,520,349	\$252,177,491

2.E. Summary of Exceptional Items Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2014
 TIME : 1:46:27PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Priority	Item	2016			2017			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
Method of Financing									
	General Revenue	\$117,772,650	\$117,772,650		\$117,747,699	\$117,747,699		\$235,520,349	\$235,520,349
	General Revenue - Dedicated								
	Federal Funds		8,588,668			8,068,474			16,657,142
	Other Funds								
		\$117,772,650	\$126,361,318		\$117,747,699	\$125,816,173		\$235,520,349	\$252,177,491
	Full Time Equivalent Positions			1,286.9			1,449.9		
	Number of 100% Federally Funded FTEs			0.0			0.0		

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/11/2014

TIME : 1:49:21PM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
1 Provide Access to DFPS Services by Managing a 24-hour Call Center						
<i>1 Provide 24-hour Access to Services Offered by DFPS Programs</i>						
1 STATEWIDE INTAKE SERVICES	\$20,587,483	\$20,585,822	\$618,965	\$924,429	\$21,206,448	\$21,510,251
TOTAL, GOAL 1	\$20,587,483	\$20,585,822	\$618,965	\$924,429	\$21,206,448	\$21,510,251
2 Protect Children Through an Integrated Service Delivery System						
<i>1 Reduce Child Abuse/Neglect and Mitigate Its Effect</i>						
1 CPS DIRECT DELIVERY STAFF	497,883,179	495,085,285	49,853,068	52,085,158	547,736,247	547,170,443
2 CPS PROGRAM SUPPORT	42,669,816	42,389,360	7,970,732	8,554,624	50,640,548	50,943,984
3 TWC CONTRACTED DAY CARE	47,629,402	47,813,357	2,183,505	3,500,759	49,812,907	51,314,116
4 ADOPTION PURCHASED SERVICES	7,857,260	7,857,260	500,000	500,000	8,357,260	8,357,260
5 POST-ADOPTION PURCHASED SERVICES	3,618,693	3,618,693	0	0	3,618,693	3,618,693
6 PAL PURCHASED SERVICES	9,545,438	9,695,765	671,820	671,820	10,217,258	10,367,585
7 SUBSTANCE ABUSE PURCHASED SERVICES	5,369,813	5,230,531	1,065,111	1,216,085	6,434,924	6,446,616
8 OTHER CPS PURCHASED SERVICES	39,123,561	39,110,349	5,872,715	7,088,265	44,996,276	46,198,614
9 FOSTER CARE PAYMENTS	414,458,779	419,114,098	0	0	414,458,779	419,114,098
10 ADOPTION/PCA PAYMENTS	251,229,072	266,997,025	0	0	251,229,072	266,997,025
11 RELATIVE CAREGIVER PAYMENTS	9,275,767	9,275,767	2,759,055	3,088,744	12,034,822	12,364,511
TOTAL, GOAL 2	\$1,328,660,780	\$1,346,187,490	\$70,876,006	\$76,705,455	\$1,399,536,786	\$1,422,892,945

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/11/2014

TIME : 1:49:21PM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
3 Prevention and Early Intervention Programs						
<i>1 Provide Contracted Prevention and Early Intervention Programs</i>						
1 STAR PROGRAM	\$21,000,862	\$21,000,862	\$1,406	\$1,028	\$21,002,268	\$21,001,890
2 CYD PROGRAM	6,039,300	6,039,300	2,180	1,593	6,041,480	6,040,893
3 TEXAS FAMILIES PROGRAM	2,610,039	2,610,039	281	206	2,610,320	2,610,245
4 CHILD ABUSE PREVENTION GRANTS	3,156,897	3,156,897	352	257	3,157,249	3,157,154
5 OTHER AT-RISK PREVENTION PROGRAMS	11,056,612	11,056,612	8,592,777	14,730,163	19,649,389	25,786,775
6 AT-RISK PREVENTION PROGRAM SUPPORT	1,643,196	1,643,196	303,710	272,785	1,946,906	1,915,981
TOTAL, GOAL 3	\$45,506,906	\$45,506,906	\$8,900,706	\$15,006,032	\$54,407,612	\$60,512,938
4 Protect Elder/Disabled Adults Through a Comprehensive System						
<i>1 Reduce Adult Maltreatment and Investigate Facility Reports</i>						
1 APS DIRECT DELIVERY STAFF	52,582,153	52,582,153	4,294,533	4,480,815	56,876,686	57,062,968
2 APS PROGRAM SUPPORT	6,075,359	6,075,359	263,497	109,465	6,338,856	6,184,824
3 APS PURCHASED EMERGENCY CLIENT SVCS	9,612,869	9,612,869	749,000	749,000	10,361,869	10,361,869
TOTAL, GOAL 4	\$68,270,381	\$68,270,381	\$5,307,030	\$5,339,280	\$73,577,411	\$73,609,661
5 Regulate Child Day Care and Residential Child Care						
<i>1 Reduce Occurrences of Serious Risk in Child Care Facilities</i>						
1 CHILD CARE REGULATION	37,275,166	37,154,647	15,878,128	14,774,318	53,153,294	51,928,965
TOTAL, GOAL 5	\$37,275,166	\$37,154,647	\$15,878,128	\$14,774,318	\$53,153,294	\$51,928,965

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/11/2014

TIME : 1:49:21PM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
6 Indirect Administration						
<i>1 Indirect Administration</i>						
1 CENTRAL ADMINISTRATION	\$16,299,355	\$16,299,355	\$2,706,685	\$2,573,065	\$19,006,040	\$18,872,420
2 OTHER SUPPORT SERVICES	7,557,881	7,557,881	3,164,433	2,787,036	10,722,314	10,344,917
3 REGIONAL ADMINISTRATION	406,892	406,892	1,032,409	1,010,732	1,439,301	1,417,624
4 IT PROGRAM SUPPORT	29,993,969	29,993,969	4,144,118	3,991,086	34,138,087	33,985,055
TOTAL, GOAL 6	\$54,258,097	\$54,258,097	\$11,047,645	\$10,361,919	\$65,305,742	\$64,620,016
7 Agency-wide Automated Systems						
<i>1 Agency-wide Automated Systems</i>						
1 AGENCY-WIDE AUTOMATED SYSTEMS	33,979,329	27,186,322	13,732,838	2,704,740	47,712,167	29,891,062
TOTAL, GOAL 7	\$33,979,329	\$27,186,322	\$13,732,838	\$2,704,740	\$47,712,167	\$29,891,062
TOTAL, AGENCY STRATEGY REQUEST	\$1,588,538,142	\$1,599,149,665	\$126,361,318	\$125,816,173	\$1,714,899,460	\$1,724,965,838
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$1,588,538,142	\$1,599,149,665	\$126,361,318	\$125,816,173	\$1,714,899,460	\$1,724,965,838

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/11/2014

TIME : 1:49:21PM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
General Revenue Funds:						
1 General Revenue Fund	\$624,903,390	\$623,423,200	\$116,628,977	\$116,611,146	\$741,532,367	\$740,034,346
758 GR Match For Medicaid	10,559,386	10,460,451	1,143,673	1,136,553	11,703,059	11,597,004
759 GR MOE For TANF	8,634,800	8,634,800	0	0	8,634,800	8,634,800
8008 GR Match For Title IV-E FMAP	165,389,257	172,570,024	0	0	165,389,257	172,570,024
	\$809,486,833	\$815,088,475	\$117,772,650	\$117,747,699	\$927,259,483	\$932,836,174
General Revenue Dedicated Funds:						
5084 Child Abuse/Neglect Oper	5,685,702	5,685,701	0	0	5,685,702	5,685,701
5140 Specialty License Plates General	0	0	0	0	0	0
	\$5,685,702	\$5,685,701	\$0	\$0	\$5,685,702	\$5,685,701
Federal Funds:						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
555 Federal Funds	765,156,674	770,120,998	8,588,668	8,068,474	773,745,342	778,189,472
	\$765,156,674	\$770,120,998	\$8,588,668	\$8,068,474	\$773,745,342	\$778,189,472
Other Funds:						
666 Appropriated Receipts	6,935,570	6,981,131	0	0	6,935,570	6,981,131
777 Interagency Contracts	278,976	278,973	0	0	278,976	278,973
802 License Plate Trust Fund No. 0802	11,887	11,887	0	0	11,887	11,887
8093 DFPS - Child Support Collections	982,500	982,500	0	0	982,500	982,500
	\$8,208,933	\$8,254,491	\$0	\$0	\$8,208,933	\$8,254,491
TOTAL, METHOD OF FINANCING	\$1,588,538,142	\$1,599,149,665	\$126,361,318	\$125,816,173	\$1,714,899,460	\$1,724,965,838

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/11/2014

TIME : 1:49:21PM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
FULL TIME EQUIVALENT POSITIONS	11,457.3	11,392.3	1,286.9	1,449.9	12,744.2	12,842.2

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2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/11/2014
 Time: 4:57:12PM

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

Goal/ Objective / Outcome

		BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
1	Provide Access to DFPS Services by Managing a 24-hour Call Center						
1	<i>Provide 24-hour Access to Services Offered by DFPS Programs</i>						
KEY	1 Average Hold Time for Statewide Intake Phone Calls (English)	7.90	8.30	7.50	7.90	7.50	7.90
2	Protect Children Through an Integrated Service Delivery System						
1	<i>Reduce Child Abuse/Neglect and Mitigate Its Effect</i>						
	1 Percent CPS Priority 1 Reports Initiated within 24 Hours of Report	94.20%	94.30%			94.20%	94.30%
	2 Incidence Child Abuse/Neglect Confirmed by CPS Per 1,000 TX Children	9.10	9.10			9.10	9.10
	3 Percent At-risk Children Who Receive Protective Services	94.10%	93.80%			94.10%	93.80%
KEY	4 Percent Absence of Maltreatment within Six Months (CPS)	97.10%	97.10%			97.10%	97.10%
	5 % Children in Substitute Care Under 12 Mos w/ Two or Fewer Placements	85.30%	85.90%			85.30%	85.90%
	6 Percent of Children Re-entering Care within 12 Months	5.00%	5.00%			5.00%	5.00%

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/11/2014
 Time: 4:57:12PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
7 Percent of Children Who Remain Safe in Substitute Care	99.90%	99.80%	99.99%	99.99%	99.99%	99.99%
KEY 8 Percent Children Achieving Legal Resolution with 12 Months	42.80%	42.80%			42.80%	42.80%
9 Percent Children Achieving Permanency with 18 Months	80.30%	80.30%	81.10%	81.10%	81.10%	81.10%
10 Percent in FPS Conservatorship Until the Age of Majority	7.70%	7.70%			7.70%	7.70%
11 Average Length of Time in Out-of-Home Care Per Child	20.30	20.10			20.30	20.10
12 Median Length of Stay in Foster Care	9.60	9.50			9.60	9.50
13 Percent of Children Reunified within 12 Months of Entry	60.20%	60.30%			60.20%	60.30%
14 Percent of Adoptions Consummated within 24 Months	48.90%	48.80%			48.90%	48.80%
15 Median Length of Stay of Adoptions Consummated	24.00	24.00			24.00	24.00

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/11/2014
 Time: 4:57:12PM

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

Goal/ Objective / Outcome

		BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
KEY	16 Child Protective Services Caseworker Turnover Rate	26.30	26.30	25.50	25.50	25.50	25.50
	17 Percent of CPS Caseworkers Retained for Six Months Following BSD	83.50%	83.40%			83.50%	83.40%
3	Prevention and Early Intervention Programs						
1	<i>Provide Contracted Prevention and Early Intervention Programs</i>						
	1 Percent of STAR Youth with Better Outcomes 90 Days after Termination	86.20%	86.00%			86.20%	86.00%
KEY	2 Percent of CYD Youth Not Referred to Texas Juvenile Justice Department	98.80%	98.80%			98.80%	98.80%
4	Protect Elder/Disabled Adults Through a Comprehensive System						
1	<i>Reduce Adult Maltreatment and Investigate Facility Reports</i>						
	1 Incidence/Adult Abuse/Neglect/Exploit Per 1,000 Texas Age 65 or Older	12.50%	12.80%			12.50%	12.80%
KEY	2 Percent Adults Found to be Abused/Neglected/Exploited Who Are Served	84.30	84.80			84.30	84.80
KEY	3 Incidence of Facility Abuse/Neglect/Exploitation Per 1,000 Persons	5.20	5.00			5.20	5.00

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/11/2014
 Time: 4:57:12PM

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

Goal/ Objective / Outcome

		BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
KEY	4 Percent of Repeat Maltreatment within Six Months (APS)	9.70%	9.70%			9.70%	9.70%
KEY	5 Adult Protective Services Caseworker Turnover Rate	20.00	20.00			20.00	20.00
	6 Percent of APS Caseworkers Retained for Six Months Following BSD	82.00%	83.30%			82.00%	83.30%
5	Regulate Child Day Care and Residential Child Care						
1	<i>Reduce Occurrences of Serious Risk in Child Care Facilities</i>						
KEY	1 Percent of Investigations with a High Risk Finding	10.60%	10.70%			10.60%	10.70%
	2 Percent of Licensed Facilities with No Recent Violations	34.70%	33.70%			34.70%	33.70%
	3 Percent of Facilities with a Remedial Action	1.70%	1.70%			1.70%	1.70%

530 Family and Protective Services, Department of

GOAL: 1 Provide Access to DFPS Services by Managing a 24-hour Call Center Statewide Goal/Benchmark: 3 22
 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
	1 Number of Calls Received by Statewide Intake Staff	727,429.00	768,436.00	790,402.00	802,258.00	814,292.00
KEY	2 Number of CPS Reports of Child Abuse/Neglect	194,801.00	218,119.00	234,972.00	245,510.00	252,002.00
	3 Number of APS Reports of Adult Abuse/Neglect/Exploitation	87,211.00	102,979.00	106,393.00	109,813.00	113,690.00
	4 Number of Facility Reports of Abuse/Neglect/Exploitation	11,661.00	12,274.00	12,618.00	12,956.00	13,294.00
	5 Number of Reports of Child Abuse/Neglect in Child Care Facilities	4,477.00	4,895.00	5,037.00	5,066.00	5,096.00
Efficiency Measures:						
	1 Average Cost per SWI Report of Abuse/Neglect/Exploitation	60.59	59.13	61.27	59.56	58.68
	2 Statewide Intake Monthly Workload Equivalency Measure (WEM)	87.20	94.10	92.30	92.30	90.60
Objects of Expense:						
1001	SALARIES AND WAGES	\$14,770,068	\$16,183,004	\$17,435,312	\$17,423,150	\$17,423,150
1002	OTHER PERSONNEL COSTS	\$588,614	\$584,988	\$607,417	\$327,960	\$327,960
2001	PROFESSIONAL FEES AND SERVICES	\$15,425	\$21,184	\$24,541	\$24,541	\$24,541
2002	FUELS AND LUBRICANTS	\$690	\$508	\$519	\$519	\$519
2003	CONSUMABLE SUPPLIES	\$37,920	\$45,228	\$46,081	\$46,081	\$46,081

530 Family and Protective Services, Department of

GOAL: 1 Provide Access to DFPS Services by Managing a 24-hour Call Center Statewide Goal/Benchmark: 3 22
 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2004	UTILITIES	\$252,295	\$351,537	\$358,053	\$358,053	\$358,053
2005	TRAVEL	\$9,263	\$13,447	\$13,786	\$15,139	\$15,139
2006	RENT - BUILDING	\$591	\$34,644	\$1,282	\$1,282	\$1,282
2007	RENT - MACHINE AND OTHER	\$184,567	\$125,960	\$128,558	\$128,558	\$128,558
2009	OTHER OPERATING EXPENSE	\$2,005,505	\$2,606,015	\$2,251,055	\$2,262,200	\$2,260,539
TOTAL, OBJECT OF EXPENSE		\$17,864,938	\$19,966,515	\$20,866,604	\$20,587,483	\$20,585,822
Method of Financing:						
1	General Revenue Fund	\$5,716,327	\$7,033,648	\$7,782,810	\$7,578,900	\$7,578,913
758	GR Match For Medicaid	\$156,798	\$147,751	\$154,413	\$152,348	\$152,335
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,873,125	\$7,181,399	\$7,937,223	\$7,731,248	\$7,731,248
Method of Financing:						
555	Federal Funds					
93.558.000	Temp AssistNeedy Families	\$9,627,343	\$10,280,034	\$10,416,233	\$10,348,134	\$10,348,134
93.575.000	ChildCareDevFnd Blk Grant	\$57,698	\$50,856	\$52,235	\$51,546	\$51,546
93.658.050	Foster Care Title IV-E Admin @ 50%	\$43,915	\$32,944	\$32,969	\$30,675	\$29,027
93.667.000	Social Svcs Block Grants	\$2,106,059	\$2,273,531	\$2,273,531	\$2,273,532	\$2,273,532
93.778.003	XIX 50%	\$156,798	\$147,751	\$154,413	\$152,348	\$152,335

530 Family and Protective Services, Department of

GOAL: 1 Provide Access to DFPS Services by Managing a 24-hour Call Center Statewide Goal/Benchmark: 3 22
 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
CFDA Subtotal, Fund	555	\$11,991,813	\$12,785,116	\$12,929,381	\$12,856,235	\$12,854,574
SUBTOTAL, MOF (FEDERAL FUNDS)		\$11,991,813	\$12,785,116	\$12,929,381	\$12,856,235	\$12,854,574
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$20,587,483	\$20,585,822
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$17,864,938	\$19,966,515	\$20,866,604	\$20,587,483	\$20,585,822
FULL TIME EQUIVALENT POSITIONS:		407.4	423.8	444.1	436.1	436.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Statewide Intake (SWI) call center is the centralized point of intake for the entire state for abuse, neglect, and/or exploitation. It operates twenty-four hours a day, seven days a week, 365 days a year. This strategy includes both the staff and technology resources needed to receive an average of about 60,930 contacts (calls, internet reports, and correspondence) each month of children, elder adults and persons with disabilities suspected to have been abused, neglected and exploited. This centralized process allows for consistency accountability, and efficiency in intake and reporting. Reports that meet the Texas Family Code and Human Resources Code definitions are assigned for investigation. This strategy also allows the agency to provide professionals and the public 24-hour access to services via the Internet, fax, or mail.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

530 Family and Protective Services, Department of

GOAL:	1	Provide Access to DFPS Services by Managing a 24-hour Call Center	Statewide Goal/Benchmark:	3	22
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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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With the State's growing population in both children and elderly categories, there is the potential for increased number of SWI calls of abuse, neglect or exploitation. A limited number of SWI resources for answering those calls could increase hold times and or call abandonment.

The funding and staffing level for FY2015 cannot be sustained in the Base Request for FY 2016-17 due to increasing support costs in FY2015 and career ladder increases. To avoid a staffing reduction, this strategy is part of the exceptional item which would restore 8 FTEs in FY2016 and 8 FTEs in FY2017.

The primary federal funds financing this strategy are TANF and Title XX, the Social Services Block Grant (SSBG) which are both block grants and are limited in availability for future needs. There also has been loss of federal IV-E and Medicaid funding in FY 2014.

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through FFY 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3 percent in FFY 2015 due to sequestration. If sequestration continues in FFY 2016 and 2017, the CBO estimates reductions of seven to eight percent. The federal programs impacted by this possible sequester in this strategy is SSBG (93.667) and the Child Care and Development Block Grant (93.575).

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Sub-strategy Code: 01-01-01-01
AGENCY GOAL: 01 Statewide Intake Services - Ensure access to child and adult protective services, to child care regulatory services, and to information on services offered by DFPS programs.				
OBJECTIVE: 01 Provide 24-hour Access to Services - Provide professionals and the public 24-hours 7 days per week, the ability to report abuse/neglect/ exploitation and to access information on services offered by DFPS programs via phone, fax, email or the Internet.				
STRATEGY: 01 Statewide Intake Services - Provide a comprehensive system with automation support for receiving reports of persons suspected to be at risk of abuse/neglect/exploitation and assign for investigation those reports that meet Texas Family Code and Human Resources Code definitions.				
SUB-STRATEGY: 01 Statewide Intake Direct Delivery Staff				

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Objects of Expense:					
1001	Salaries and Wages	\$14,011,814	\$15,366,433	\$16,567,909	\$16,402,095	\$16,402,095
1002	Other Personnel Costs	560,316	555,774	577,891	299,577	299,577
2001	Professional Fees and Services	10,535	11,050	11,050	11,050	11,050
2002	Fuels and Lubricants	664	489	500	500	500
2003	Consumable Supplies	36,466	43,427	44,348	44,348	44,348
2004	Utilities	154,619	134,484	141,036	141,036	141,036
2005	Travel	3,871	7,436	7,798	7,718	7,718
2006	Rent - Building	0	32,055	0	0	0
2007	Rent - Machine and Other	177,510	121,223	123,773	123,773	123,773
2009	Other Operating Expense	1,926,720	2,513,612	2,164,091	2,170,523	2,168,862
	Total, Objects of Expense	\$16,882,515	\$18,785,983	\$19,638,396	\$19,200,620	\$19,198,959

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Sub-strategy Code: 01-01-01-01		
AGENCY GOAL: 01 Statewide Intake Services - Ensure access to child and adult protective services, to child care regulatory services, and to information on services offered by DFPS programs.						
OBJECTIVE: 01 Provide 24-hour Access to Services - Provide professionals and the public 24-hours 7 days per week, the ability to report abuse/neglect/ exploitation and to access information on services offered by DFPS programs via phone, fax, email or the Internet.						
STRATEGY: 01 Statewide Intake Services - Provide a comprehensive system with automation support for receiving reports of persons suspected to be at risk of abuse/neglect/exploitation and assign for investigation those reports that meet Texas Family Code and Human Resources Code definitions.						
SUB-STRATEGY: 01 Statewide Intake Direct Delivery Staff						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
0001 0758	Method of Financing:					
	General Revenue Fund	\$5,428,739	\$6,553,253	\$7,290,759	\$6,913,009	\$6,912,912
	GR for Medicaid Match	147,575	139,015	145,324	142,085	142,072
	Total, General Revenue Funds	\$5,576,314	\$6,692,268	\$7,436,083	\$7,055,094	\$7,054,984
0555	Federal Funds:					
	CFDA #93.558 TANF State Family Assistance	9,078,919	9,723,985	9,830,781	9,777,383	9,777,383
	CFDA #93.575 Child Care Development Fund-Discretionary	54,134	47,905	49,237	48,571	48,571
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	41,647	30,997	31,029	28,609	27,071
	CFDA #93.667 Social Service Block Grant	1,983,926	2,151,813	2,145,942	2,148,878	2,148,878
	CFDA #93.778.003 Medical Assistance Program 50%	147,575	139,015	145,324	142,085	142,072
	Total, Federal Funds	\$11,306,201	\$12,093,715	\$12,202,313	\$12,145,526	\$12,143,975
Total, Method of Financing		\$16,882,515	\$18,785,983	\$19,638,396	\$19,200,620	\$19,198,959
Number of Positions (FTE)		388.2	404.4	424.1	412.5	412.5

Sub-strategy Request (continued)

Sub-strategy Code:

01-01-01-01

Sub-strategy Description and Justification:

This sub-strategy provides the staff resources needed to receive reports of children, elder adults and persons with disabilities suspected to have been abused, neglected and/or exploited through a 24-hour call center. As reports are received they are assessed and prioritized. They are then referred to Child Protective Services, Adult Protective Services or Child Care Licensing as appropriate for further investigation. A copy of each intake of suspected abuse, neglect or exploitation of a child is also routed to law enforcement. It does not contain the allocated costs for staff who are charged to agency staff cost pools.

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

External/Internal Factors Impacting Sub-strategy:

With the State's growing population in both children and elderly categories, there is the potential for increased number of SWI calls of abuse, neglect or exploitation. A limited number of SWI resources for answering those calls could increase hold times and or call abandonment.

The primary federal funds participating in this sub-strategy are TANF and Social Services Block Grant. These funds are capped block grants and are not available to fund future resource needs.

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through fiscal year 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3 percent in fiscal year 2015 due to sequestration. If sequestration continues in fiscal years 2016 and 2017, the CBO estimates reductions of seven to eight percent. The federal programs impacted by this possible sequester in this sub-strategy is 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: 03-22	Sub-strategy Code: 01-01-01-02		
AGENCY GOAL: 01 Statewide Intake Services - Ensure access to child and adult protective services, to child care regulatory services, and to information on services offered by DFPS programs.						
OBJECTIVE: 01 Provide 24-hour Access to Services - Provide professionals and the public 24-hours 7 days per week, the ability to report abuse/neglect/ exploitation and to access information on services offered by DFPS programs via phone, fax, email or the Internet.						
STRATEGY: 01 Statewide Intake Services - Provide a comprehensive system with automation support for receiving reports of persons suspected to be at risk of abuse/neglect/exploitation and assign for investigation those reports that meet Texas Family Code and Human Resources Code definitions.						
SUB-STRATEGY: 02 Statewide Intake Program Support and Trng						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2013	2014	2015	2016	2017
	Objects of Expense:					
1001	Salaries and Wages	\$583,173	\$623,409	\$639,627	\$792,677	\$792,677
1002	Other Personnel Costs	23,152	22,246	22,471	23,444	23,444
2001	Professional Fees and Services	2,392	2,392	2,392	2,392	2,392
2002	Fuels and Lubricants	26	19	19	19	19
2003	Consumable Supplies	1,414	1,676	1,693	1,693	1,693
2005	Travel	891	100	0	356	356
2006	Rent - Building	0	1,252	0	0	0
2007	Rent - Machine and Other	7,057	4,737	4,785	4,785	4,785
2009	Other Operating Expense	73,396	81,134	70,966	75,242	75,242
Total, Objects of Expense		\$691,501	\$736,965	\$741,953	\$900,608	\$900,608

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Sub-strategy Code: 01-01-01-02		
AGENCY GOAL: 01 Statewide Intake Services - Ensure access to child and adult protective services, to child care regulatory services, and to information on services offered by DFPS programs.						
OBJECTIVE: 01 Provide 24-hour Access to Services - Provide professionals and the public 24-hours 7 days per week, the ability to report abuse/neglect/ exploitation and to access information on services offered by DFPS programs via phone, fax, email or the Internet.						
STRATEGY: 01 Statewide Intake Services - Provide a comprehensive system with automation support for receiving reports of persons suspected to be at risk of abuse/neglect/exploitation and assign for investigation those reports that meet Texas Family Code and Human Resources Code definitions.						
SUB-STRATEGY: 02 Statewide Intake Program Support and Trng						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
0001 0758	Method of Financing:					
	General Revenue Fund	\$218,566	\$256,711	\$260,521	\$417,233	\$417,305
	GR for Medicaid Match	6,160	5,454	5,491	6,664	6,664
	Total, General Revenue Funds	\$224,726	\$262,165	\$266,012	\$423,897	\$423,969
0555	Federal Funds:					
	CFDA #93.558 TANF State Family Assistance	374,762	384,272	385,674	384,973	384,973
	CFDA #93.575 Child Care Development Fund-Discretionary	2,246	1,879	1,859	1,869	1,869
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	1,625	1,215	1,172	1,342	1,270
	CFDA #93.667 Social Service Block Grant	81,982	81,980	81,745	81,863	81,863
	CFDA #93.778.003 Medical Assistance Program 50%	6,160	5,454	5,491	6,664	6,664
	Total, Federal Funds	\$466,775	\$474,800	\$475,941	\$476,711	\$476,639
Total, Method of Financing		\$691,501	\$736,965	\$741,953	\$900,608	\$900,608
Number of Positions (FTE)		15.8	16.3	16.4	20.0	20.0

Sub-strategy Request (continued)

Sub-strategy Code:

01-01-01-02

Sub-strategy Description and Justification:

This sub-strategy provides essential training and support functions to ensure access to 24-hour services. These functions allow intake staff to accomplish their mission in an effective and efficient manner. This sub-strategy includes the program support staff to maintain scheduling software, monitor adherence to schedules and provide support for the daily operations of Statewide Intake, and training staff to provide program related training for Intake Specialists and supervisors. It does not contain the allocated costs for staff who are charged to agency staff cost pools.

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

External/Internal Factors Impacting Strategy:

The primary federal funds participating in this sub-strategy are TANF and Social Services Block Grant. These funds are capped block grants and are not available to fund future resource needs.

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through fiscal year 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3 percent in fiscal year 2015 due to sequestration. If sequestration continues in fiscal years 2016 and 2017, the CBO estimates reductions of seven to eight percent. The federal programs impacted by this possible sequester in this sub-strategy is 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: 03-22	Sub-strategy Code: 01-01-01-03
AGENCY GOAL: 01 Statewide Intake Services - Ensure access to child and adult protective services, to child care regulatory services, and to information on services offered by DFPS programs.				
OBJECTIVE: 01 Provide 24-hour Access to Services - Provide professionals and the public 24-hours 7 days per week, the ability to report abuse/neglect/ exploitation and to access information on services offered by DFPS programs via phone, fax, email or the Internet.				
STRATEGY: 01 Statewide Intake Services - Provide a comprehensive system with automation support for receiving reports of persons suspected to be at risk of abuse/neglect/exploitation and assign for investigation those reports that meet Texas Family Code and Human Resources Code definitions.				
SUB-STRATEGY: 03 Statewide Intake Automated Systems				

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
2004	Objects of Expense:					
	Utilities	\$97,654	\$216,994	\$216,994	\$216,994	\$216,994
	Total, Objects of Expense	\$97,654	\$216,994	\$216,994	\$216,994	\$216,994

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Method of Financing:					
0001	General Revenue Fund	\$7,941	\$126,021	\$126,123	\$126,099	\$126,116
0758	GR for Medicaid Match	951	1,606	1,606	1,606	1,606
	Total, General Revenue Funds	\$8,892	\$127,627	\$127,729	\$127,705	\$127,722
0555	Federal Funds:					
	CFDA #93.558 TANF State Family Assistance	69,469	69,469	69,469	69,469	69,469
	CFDA #93.575 Child Care Development Fund-Discretionary	693	553	466	510	510
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	268	358	343	323	306
	CFDA #93.667 Social Service Block Grant	17,381	17,381	17,381	17,381	17,381
	CFDA #93.778.003 Medical Assistance Program 50%	951	1,606	1,606	1,606	1,606
	Total, Federal Funds	\$88,762	\$89,367	\$89,265	\$89,289	\$89,272
	Total, Method of Financing	\$97,654	\$216,994	\$216,994	\$216,994	\$216,994
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0

Sub-strategy Request (continued)

Sub-strategy Code:

01-01-01-03

Sub-strategy Description and Justification:

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

Since approximately 46 percent of calls received by the call center result in a report for one of the three DFPS programs, technology resources for the call center are vital to the agency's mission to protect the unprotected. When calls do not meet statutory definitions for DFPS investigation, referral and resource information is provided.

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

External/Internal Factors Impacting Strategy:

The primary federal funds participating in this sub-strategy are TANF and Social Services Block Grant. These funds are capped block grants and are not available to fund future resource needs.

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through fiscal year 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3 percent in fiscal year 2015 due to sequestration. If sequestration continues in fiscal years 2016 and 2017, the CBO estimates reductions of seven to eight percent. The federal programs impacted by this possible sequester in this sub- strategy is the Social Services Block Grant and the Child Care and Development Block Grant.

The ACD will reach end of life with its current configuration and software versions in FY 2016. A replacement system is required in order to ensure continued ongoing services for a 24/7 operation, so there is an exceptional item request to replace it during the 2016-17 biennium.

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Sub-strategy Code: 01-01-01-04		
AGENCY GOAL: 01 Statewide Intake Services - Ensure access to child and adult protective services, to child care regulatory services, and to information on services offered by DFPS programs.						
OBJECTIVE: 01 Provide 24-hour Access to Services - Provide professionals and the public 24-hours 7 days per week, the ability to report abuse/neglect/ exploitation and to access information on services offered by DFPS programs via phone, fax, email or the Internet.						
STRATEGY: 01 Statewide Intake Services - Provide a comprehensive system with automation support for receiving reports of persons suspected to be at risk of abuse/neglect/exploitation and assign for investigation those reports that meet Texas Family Code and Human Resources Code definitions.						
SUB-STRATEGY: 04 Statewide Intake-Allocated Program Support Cost Pool Staff						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2013	2014	2015	2016	2017
	Objects of Expense:					
1001	Salaries and Wages	\$175,081	\$193,162	\$227,776	\$228,378	\$228,378
1002	Other Personnel Costs	5,146	6,968	7,055	4,939	4,939
2001	Professional Fees and Services	2,498	7,742	11,099	11,099	11,099
2003	Consumable Supplies	40	125	40	40	40
2004	Utilities	22	59	23	23	23
2005	Travel	4,501	5,911	5,988	7,065	7,065
2006	Rent - Building	591	1,337	1,282	1,282	1,282
2009	Other Operating Expense	5,389	11,269	15,998	16,435	16,435
	Total, Objects of Expense	\$193,268	\$226,573	\$269,261	\$269,261	\$269,261

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Sub-strategy Code: 01-01-01-04		
AGENCY GOAL: 01 Statewide Intake Services - Ensure access to child and adult protective services, to child care regulatory services, and to information on services offered by DFPS programs.						
OBJECTIVE: 01 Provide 24-hour Access to Services - Provide professionals and the public 24-hours 7 days per week, the ability to report abuse/neglect/ exploitation and to access information on services offered by DFPS programs via phone, fax, email or the Internet.						
STRATEGY: 01 Statewide Intake Services - Provide a comprehensive system with automation support for receiving reports of persons suspected to be at risk of abuse/neglect/exploitation and assign for investigation those reports that meet Texas Family Code and Human Resources Code definitions.						
SUB-STRATEGY: 04 Statewide Intake-Allocated Program Support Cost Pool Staff						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Method of Financing:					
0001	General Revenue Fund	\$61,081	\$97,663	\$105,407	\$122,559	\$122,580
0758	GR for Medicaid Match	2,112	1,676	1,992	1,993	1,993
	Total, General Revenue Funds	\$63,193	\$99,339	\$107,399	\$124,552	\$124,573
0555	Federal Funds:					
	CFDA #93.558 TANF State Family Assistance	104,193	102,308	130,309	116,309	116,309
	CFDA #93.575 Child Care Development Fund-Discretionary	625	519	673	596	596
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	375	374	425	401	380
	CFDA #93.667 Social Service Block Grant	22,770	22,357	28,463	25,410	25,410
	CFDA #93.778.003 Medical Assistance Program 50%	2,112	1,676	1,992	1,993	1,993
	Total, Federal Funds	\$130,075	\$127,234	\$161,862	\$144,709	\$144,688
	Total, Method of Financing	\$193,268	\$226,573	\$269,261	\$269,261	\$269,261
Number of Positions (FTE)		3.4	3.1	3.6	3.6	3.6

Sub-strategy Request (continued)

Sub-strategy Code:

01-01-01-04

Sub-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.

The primary federal funds participating in this sub-strategy are TANF and Social Services Block Grant. These funds are capped block grants and are not available to fund future resource needs.

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through fiscal year 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3 percent in fiscal year 2015 due to sequestration. If sequestration continues in fiscal years 2016 and 2017, the CBO estimates reductions of seven to eight percent. The federal programs impacted by this possible sequester in this sub-strategy is the Social Services Block Grant and the Child Care and Development Block Grant.

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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: 03-21	Strategy Code: 01-01-01		
AGENCY GOAL: 01 Statewide Intake Services - Ensure access to child and adult protective services, to child care regulatory services, and to information on services offered by DFPS programs.						
OBJECTIVE: 01 Provide 24-hour Access to Services - Provide professionals and the public 24-hours 7 days per week, the ability to report abuse/neglect/ exploitation and to access information on services offered by DFPS programs via phone, fax, email or the Internet.						
STRATEGY: 01 Statewide Intake Services - Provide a comprehensive system with automation support for receiving reports of persons suspected to be at risk of abuse/neglect/exploitation and assign for investigation those reports that meet Texas Family Code and Human Resources Code definitions.						
SUB-STRATEGY SUMMARY						
Code:	Sub-Strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
01	Statewide Intake Direct Delivery Staff	\$16,882,515	\$18,785,983	\$19,638,396	\$19,200,620	\$19,198,959
02	Statewide Intake Program Support and Trng	\$691,501	\$736,965	\$741,953	\$900,608	\$900,608
03	Statewide Intake Automated Systems	\$97,654	\$216,994	\$216,994	\$216,994	\$216,994
04	Statewide Intake-Allocated Program Support Cost Pool Staff	\$193,268	\$226,573	\$269,261	\$269,261	\$269,261
Total, Sub-strategies		\$17,864,938	\$19,966,515	\$20,866,604	\$20,587,483	\$20,585,822

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530 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	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Completed CPS Investigations	160,240.00	170,845.00	183,741.00	192,078.00	197,201.00
KEY 2	Number of Confirmed CPS Cases of Child Abuse/Neglect	40,249.00	41,310.00	44,434.00	46,450.00	47,689.00
3	Number of Child Victims in Confirmed CPS Cases of Child Abuse/Neglect	66,398.00	68,122.00	73,199.00	76,520.00	78,561.00
4	Average Number of FPS-verified Foster Home Beds per Month	615.00	465.00	390.00	358.00	358.00
5	Average Number of FPS-approved Adoptive Home Beds per Month	1,715.00	1,625.00	1,637.00	1,648.00	1,660.00
6	Average Number of FPS-approved Foster/Adoptive Home Beds per Month	3,811.00	3,312.00	3,191.00	3,133.00	3,133.00
7	Average Number of FPS Children per Month in Out-of-home Care	29,228.00	29,659.00	30,063.00	30,577.00	31,260.00
KEY 8	Number of Children in FPS Conservatorship Who Are Adopted	5,364.00	5,157.00	5,452.00	5,646.00	5,847.00
9	Average Daily Number of CPS Direct Delivery Services (All Stages)	100,230.00	101,035.00	101,660.00	103,703.00	105,689.00
10	Average Number of Children in FPS Conservatorship per Month	29,113.00	29,553.00	29,965.00	30,478.00	31,159.00

Efficiency Measures:

530 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	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	1 Average Daily Cost per CPS Direct Delivery Service (All Stages)	11.71	13.08	14.13	13.15	12.83
KEY	2 CPS Daily Caseload per Worker: Investigation	19.80	19.90	17.30	18.90	19.50
KEY	3 CPS Daily Caseload per Worker: Family-Based Safety Services	15.10	15.60	14.90	15.70	16.00
KEY	4 CPS Daily Caseload per Worker: Substitute Care Services	31.80	31.40	28.90	30.80	31.50
	5 CPS Daily Caseload per Worker: Foster/Adoptive Home Development	20.50	19.70	18.80	20.80	21.10
	6 CPS Daily Caseload per Worker: Kinship	47.00	30.80	27.60	30.80	31.70
	7 Average Daily Number CPS Stages Not Assigned to a DFPS Caseworker	4,705.00	5,878.00	5,959.00	6,041.00	6,125.00
Explanatory/Input Measures:						
	1 Number of Deaths of Children in FPS Conservatorship	46.00	0.00	0.00	0.00	0.00
	2 # of Deaths of Children as a Result of Abuse/Neglect while in FPS	10.00	0.00	0.00	0.00	0.00
	3 Number of Deaths of Children as a Result of Abuse/Neglect	156.00	0.00	0.00	0.00	0.00
	4 Percent of CPS Workers with Two or More Years of Service	61.00 %	54.80 %	52.40 %	54.50 %	56.60 %

530 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	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
5	Average Number of FPS Children per Month in FPS Foster Homes	1,747.00	1,598.00	1,506.00	1,576.00	1,650.00
6	Average Number of FPS Children per Month in Non-FPS Foster Homes	11,796.00	12,116.00	12,440.00	12,692.00	12,935.00
7	Average Number of FPS Children per Month in Residential Facilities	3,302.00	3,463.00	3,473.00	3,532.00	3,611.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$290,096,492	\$330,821,486	\$361,896,157	\$342,921,258	\$340,638,163
1002	OTHER PERSONNEL COSTS	\$11,772,566	\$11,600,664	\$12,326,272	\$6,876,794	\$6,852,926
2001	PROFESSIONAL FEES AND SERVICES	\$1,125,612	\$2,390,279	\$1,443,030	\$1,301,028	\$1,301,028
2002	FUELS AND LUBRICANTS	\$32	\$34	\$39	\$39	\$39
2003	CONSUMABLE SUPPLIES	\$141,135	\$176,631	\$181,879	\$181,874	\$181,874
2004	UTILITIES	\$3,715,724	\$4,384,404	\$3,633,444	\$3,633,444	\$3,633,444
2005	TRAVEL	\$36,777,794	\$38,029,837	\$40,700,613	\$40,811,334	\$40,555,800
2006	RENT - BUILDING	\$56,229	\$148,449	\$148,032	\$148,032	\$148,032
2007	RENT - MACHINE AND OTHER	\$9,015	\$8,572	\$10,289	\$10,289	\$10,289
2009	OTHER OPERATING EXPENSE	\$83,247,641	\$93,910,736	\$103,013,552	\$100,977,897	\$100,742,500
3001	CLIENT SERVICES	\$1,166,015	\$865,297	\$927,599	\$927,599	\$927,599
3002	FOOD FOR PERSONS - WARDS OF STATE	\$116,305	\$76,264	\$81,704	\$81,704	\$81,704

530 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	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4000	GRANTS	\$10,819	\$11,887	\$77,104	\$11,887	\$11,887
TOTAL, OBJECT OF EXPENSE		\$428,235,379	\$482,424,540	\$524,439,714	\$497,883,179	\$495,085,285
Method of Financing:						
1	General Revenue Fund	\$200,575,643	\$235,718,306	\$226,119,035	\$216,826,750	\$216,771,664
758	GR Match For Medicaid	\$3,329,077	\$4,328,403	\$4,740,069	\$4,506,415	\$4,483,438
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$203,904,720	\$240,046,709	\$230,859,104	\$221,333,165	\$221,255,102
Method of Financing:						
5140	Specialty License Plates General	\$10,819	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$10,819	\$0	\$0	\$0	\$0
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	93.714.000 TANF Emrgcy Contngncy Fnd-Stimulus	\$513,203	\$2,355,992	\$2,149,382	\$0	\$0
CFDA Subtotal, Fund	369	\$513,203	\$2,355,992	\$2,149,382	\$0	\$0
555	Federal Funds					
	93.090.050 Guardianship Assistance	\$35,761	\$281,502	\$306,282	\$290,594	\$293,231
	93.556.001 Promoting Safe and Stable Families	\$8,236,725	\$5,900,162	\$6,005,667	\$6,772,963	\$6,772,963

530 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	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
93.556.002	Prmtng S & S Families: Cswkr Vsts	\$1,975,048	\$3,106,850	\$2,488,755	\$1,595,562	\$1,595,562
93.558.000	Temp AssistNeedy Families	\$120,048,515	\$145,648,682	\$192,545,679	\$182,481,760	\$182,481,760
93.603.000	Adoption Incentive Pmts	\$5,812,000	\$2,591,569	\$5,183,139	\$6,175,355	\$6,175,355
93.645.000	Child Welfare Services_S	\$25,742,653	\$20,770,209	\$19,880,115	\$19,457,984	\$19,457,984
93.658.050	Foster Care Title IV-E Admin @ 50%	\$43,252,031	\$38,098,919	\$39,675,503	\$35,683,874	\$33,459,250
93.658.075	Foster Care TitleIVE-75% (training)	\$4,761,382	\$7,883,628	\$8,208,871	\$7,369,575	\$6,902,999
93.659.050	Adoption Assist Title IV-E Admin	\$4,760,105	\$5,291,794	\$5,761,731	\$5,461,729	\$5,428,065
93.674.000	Independent Living	\$23,384	\$18,017	\$18,017	\$37,584	\$18,017
93.778.003	XIX 50%	\$3,399,219	\$4,408,067	\$4,825,703	\$4,592,355	\$4,569,552
CFDA Subtotal, Fund	555	\$218,046,823	\$233,999,399	\$284,899,462	\$269,919,335	\$267,154,738
SUBTOTAL, MOF (FEDERAL FUNDS)		\$218,560,026	\$236,355,391	\$287,048,844	\$269,919,335	\$267,154,738
Method of Financing:						
666	Appropriated Receipts	\$5,759,814	\$6,010,553	\$6,454,662	\$6,618,792	\$6,663,558
802	License Plate Trust Fund No. 0802	\$0	\$11,887	\$77,104	\$11,887	\$11,887
SUBTOTAL, MOF (OTHER FUNDS)		\$5,759,814	\$6,022,440	\$6,531,766	\$6,630,679	\$6,675,445

530 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	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$497,883,179	\$495,085,285
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$428,235,379	\$482,424,540	\$524,439,714	\$497,883,179	\$495,085,285
FULL TIME EQUIVALENT POSITIONS:		7,737.1	8,467.1	9,080.3	8,404.3	8,348.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

In this strategy, DFPS investigates reports of child abuse and/or neglect. If the need for continuing protective services is identified, service plans are developed and implemented with the goal of preventing future abuse or neglect. If it is determined that children are not safe in their own homes because of abuse or neglect or the risk of abuse/neglect, the children may be placed temporarily in substitute care. When a child cannot safely return home, and another permanency plan such as adoption is in the best interest of a child, staff work toward placing the child with a permanent family.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 162, 261, and 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402, 422, 432, 471, 472, and 473; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356, and 1357.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

530 Family and Protective Services, Department of

GOAL:	2	Protect Children Through an Integrated Service Delivery System	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	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Retention and turnover issues have impacted the ability of CPS to achieve full staffing during FY14.

The funding and staffing level for FY15 cannot be sustained in the FY16-17 Base Request due to increasing support costs in FY15, annualization of phased in staff during 2014-15, the decline in federal Title IV E funding & career ladder increases. To avoid a staffing reduction, there is an exceptional item to maintain current services restoring 676 FTEs in FY16 & 732 FTEs in FY17.

The primary federal funds are TANF, Title IV-E & two Title IV-B programs: Child Welfare Services and Promoting Safe & Stable Families. Title IV-E is claimed based on a worker time study & client eligibility; major shifts could impact the available funding. Entitlement administrative support from Title IV-E & Medicaid is matched at 50% & training is matched with 25% GR. The other major federal funds are capped block grants that are not available to fund additional resource needs.

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through FFY2021. The BCA also instructed Congress to develop proposals that would cut spending. If Congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3% in FFY2015 due to sequestration. If sequestration continues in FFY16 & 17, the CBO estimates reductions of 7-8%. The federal programs impacted by this possible sequester include the Title IV-B programs.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-18	Sub-strategy Code: 02-01-01-01		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2017, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.						
SUB-STRATEGY: 01 CPS Direct Delivery Investigation Functional Unit						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2013	2014	2015	2016	2017
	Objects of Expense:					
1001	Salaries and Wages	\$103,088,677	\$120,436,140	\$133,307,942	\$124,125,998	\$123,119,781
1002	Other Personnel Costs	3,816,466	3,659,778	3,968,775	2,150,576	2,145,835
2001	Professional Fees and Services	33,167	0	0	0	0
2002	Fuels and Lubricants	1	6	0	0	0
2003	Consumable Supplies	19,426	27,946	28,553	28,553	28,553
2004	Utilities	1,441,772	1,715,303	1,424,131	1,424,131	1,424,131
2005	Travel	12,286,450	12,970,690	14,030,595	14,443,260	14,331,660
2006	Rent - Building	0	241	0	0	0
2007	Rent - Machine and Other	314	925	0	0	0
2009	Other Operating Expense	36,128,218	40,312,861	45,853,294	44,209,647	44,057,587
3001	Client Services	31,168	25,942	28,128	28,128	28,128
3002	Food for Persons - Wards of State	10,885	8,878	9,645	9,645	9,645
	Total, Objects of Expense	\$156,856,544	\$179,158,710	\$198,651,063	\$186,419,938	\$185,145,320

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-18	Sub-strategy Code: 02-01-01-01		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2017, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.						
SUB-STRATEGY: 01 CPS Direct Delivery Investigation Functional Unit						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2013	2014	2015	2016	2017
0001	Method of Financing: General Revenue Fund	\$68,090,111	\$85,401,339	\$58,228,411	\$74,094,171	\$72,767,007
0758	GR for Medicaid Match	1,304,207	1,711,201	1,909,486	1,797,426	1,788,825
	Total, General Revenue Funds	\$69,394,318	\$87,112,540	\$60,137,897	\$75,891,597	\$74,555,832
0369	Federal American Recovery&Reinvestment Funds: CFDA #93.714 TANF Non-Assistance Stimulus	513,203	2,355,992	2,149,382	0	0
	Total, American Recovery&Reinvestment Act Funds	\$513,203	\$2,355,992	\$2,149,382	\$0	\$0
0555	Federal Funds: CFDA #93.090.050 Guardianship Assistance Payments Admin.	13,961	109,188	121,078	113,621	114,691
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	300,639	0	0	0	0
	CFDA #93.556.002 PSSF - TitleIV-B Part 2 - Caseworker Visits	140,841	0	0	0	0
	CFDA #93.558 TANF State Family Assistance	49,962,715	61,458,546	101,416,128	81,663,982	81,663,982
	CFDA #93.603 Adoption Incentive Payments	810,706	0	5,183,139	2,591,570	2,591,570
	CFDA #93.645 Child Welfare Services - State Grants	12,959,066	6,503,323	6,503,323	5,370,499	6,503,322
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	17,795,920	14,747,469	15,656,995	13,924,925	13,058,238
	CFDA #93.658.075 Foster Care Title IVE - 75%	1,862,118	3,107,369	3,294,956	2,929,897	2,745,208
	CFDA #93.659.050 Adoption Assistance - Admin 50%	1,798,850	2,053,082	2,278,679	2,136,421	2,123,652
	CFDA #93.778.003 Medical Assistance Program 50%	1,304,207	1,711,201	1,909,486	1,797,426	1,788,825
	Total, Federal Funds	\$86,949,023	\$89,690,178	\$136,363,784	\$110,528,341	\$110,589,488
	Total, Method of Financing	\$156,856,544	\$179,158,710	\$198,651,063	\$186,419,938	\$185,145,320
Number of Positions (FTE)		2,715.0	3,052.8	3,317.8	3,019.7	2,994.7

Sub-strategy Request (continued)

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

Sub-strategy Description and Justification:

In this sub-strategy, DFPS investigates reports of child abuse and/or neglect. The investigation stage of service begins with the decision to investigate a report. Investigators assess the risk to the child; provide immediate protective services to ensure the child's safety during and after the investigation, which may include removal; interview the children, parents, alleged perpetrators, and collateral contacts; may call for examinations of the child, including medical, psychological, and psychiatric examinations; perform home visits; and complete appropriate documentation. This stage of service ends with a disposition for each allegation; assessment of the risk of mistreatment; and the supervisor's decision to provide further protective services or close the case. This sub-strategy 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 261; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Section 402.

External/Internal Factors Impacting Sub-strategy:

Retention and turnover issues have impacted the ability of CPS to achieve full staffing during FY 2014.

The funding and staffing level for FY 2015 cannot be sustained in the Base Request for FY 2016-17 due to increasing support costs in FY 2015, annualization of phased in staff during 2014-15, the decline in federal Title IV E funding, and career ladder increases. To avoid a staffing reduction, this sub-strategy is part of the exceptional item to maintain current services and would restore 297 FTEs in FY 2016 and 322 FTEs in FY 2017.

There is also an exceptional item to maintain FY 2015 caseload per caseworker for CPS investigations.

The primary federal funds used in this sub-strategy are TANF, Title IV-E, Title IV-B, and Medicaid. Entitlement administrative support from Title IV-E and Medicaid are matched at 50 percent and IV-E training has a 25 percent GR match. Title IV-E is subject to eligibility changes that could impact the level of federal financial participation of allowable costs. TANF and Title IV-B are capped block grants that are not available to fund additional resource needs.

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through fiscal year 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3 percent in fiscal year 2015 due to sequestration. If sequestration continues in fiscal years 2016 and 2017, the CBO estimates reductions of seven to eight percent. The federal programs impacted by this possible sequester in this sub-strategy are the Title IV-B programs, Child Welfare Services (93.645) and Promoting Safe & Stable Families (93.556).

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-18	Sub-strategy Code: 02-01-01-02		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2017, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.						
SUB-STRATEGY: 02 CPS Direct Delivery Family Based Safety Services Functional Unit						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Objects of Expense:					
1001	Salaries and Wages	\$39,842,569	\$42,606,505	\$45,293,889	\$43,185,666	\$42,953,669
1002	Other Personnel Costs	1,606,419	1,479,999	1,522,468	808,240	807,084
2003	Consumable Supplies	9,558	7,349	7,322	7,322	7,322
2004	Utilities	542,825	576,537	477,216	477,216	477,216
2005	Travel	5,686,434	5,550,848	5,779,470	5,656,341	5,626,821
2009	Other Operating Expense	10,764,698	10,024,140	10,467,267	10,428,368	10,401,088
3001	Client Services	7,049	4,588	4,672	4,672	4,672
3002	Food for Persons - Wards of State	3,850	2,474	2,553	2,553	2,553
	Total, Objects of Expense	\$58,463,402	\$60,252,440	\$63,554,857	\$60,570,378	\$60,280,425

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-18	Sub-strategy Code: 02-01-01-02		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2017, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.						
SUB-STRATEGY: 02 CPS Direct Delivery Family Based Safety Services Functional Unit						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
0001 0758	Method of Financing:					
	General Revenue Fund	\$26,872,913	\$30,184,195	\$34,354,419	\$30,931,766	\$30,888,169
	GR for Medicaid Match	354,597	421,733	439,147	410,066	408,112
	Total, General Revenue Funds	\$27,227,510	\$30,605,928	\$34,793,566	\$31,341,832	\$31,296,281
0555	Federal Funds:					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	3,703	26,910	27,846	25,921	26,167
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	7,581,051	5,197,303	5,249,217	5,831,584	5,831,584
	CFDA #93.558 TANF State Family Assistance	12,974,671	12,691,601	12,649,944	12,670,773	12,670,773
	CFDA #93.603 Adoption Incentive Payments	855,879	0	0	0	0
	CFDA #93.645 Child Welfare Services - State Grants	4,237,923	6,402,575	5,512,481	5,957,528	5,957,528
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	4,229,623	3,634,575	3,600,821	3,176,840	2,979,173
	CFDA #93.658.075 Foster Care Title IVE - 75%	503,886	765,824	757,779	668,429	626,306
	CFDA #93.659.050 Adoption Assistance - Admin 50%	494,559	505,991	524,056	487,405	484,501
	CFDA #93.778.003 Medical Assistance Program 50%	354,597	421,733	439,147	410,066	408,112
	Total, Federal Funds	\$31,235,892	\$29,646,512	\$28,761,291	\$29,228,546	\$28,984,144
	Total, Method of Financing	\$58,463,402	\$60,252,440	\$63,554,857	\$60,570,378	\$60,280,425
Number of Positions (FTE)		1,138.4	1,157.9	1,206.0	1,126.6	1,120.6

Sub-strategy Request (continued)

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

Sub-strategy Description and Justification:

Family based safety services (FBSS) provides protective services to children/families when the safety of the children can be assured without a removal of the child. FBSS is provided in three intensity levels: regular, moderate, and intense. Families with higher risk receive moderate or intense services. The alternative to providing moderate services may be to obtain a court order to remove the child from the home. Intensive services are provided to families that need the most assistance to protect a child from abuse or neglect in the immediate or short-term future. The alternative to providing intensive services is to obtain a court order to remove the child from the home. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.

A regular FBSS worker spends 2 to 4 hours per month on each case. A moderate FBSS worker may not carry more than 15 cases at a time, and most carry between 10 and 15 cases. A moderate FBSS worker may work regular cases, but 50 percent of the caseload must be moderate cases. An intensive FBSS worker may not carry more than 10 cases at a time, with an average caseload between 8 and 10. The intensive FBSS worker may carry regular and moderate cases, but 50 percent of the caseload must be intensive cases.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355 and 1357.

External/Internal Factors Impacting Sub-strategy:

Retention and turnover issues have impacted the ability of CPS to achieve full staffing during FY 2014.

The funding and staffing level for FY 2015 cannot be sustained in the Base Request for FY 2016-17 due to increasing support costs in FY 2015, annualization of phased-in staff during 2014-15, the decline in federal Title IV E funding, and career ladder increases. To avoid a staffing reduction, this sub-strategy is part of the exceptional item to maintain current services and would restore 69 FTEs in FY 2016 and 75 FTEs in FY 2017.

There is also an exceptional item to maintain FY 2015 caseload per caseworker for CPS FBSS staff.

The primary federal funds used in this sub-strategy are TANF, Title IV-E, Title IV-B, and Medicaid. Entitlement administrative support from Title IV-E and Medicaid are matched at 50 percent and IV-E training has a 25 percent GR match. Title IV-E is subject to eligibility changes that could impact the level of federal financial participation of allowable costs. TANF and Title IV-B are capped block grants that are not available to fund additional resource needs.

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through fiscal year 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3 percent in fiscal year 2015 due to sequestration. If sequestration continues in fiscal years 2016 and 2017, the CBO estimates reductions of seven to eight percent. The federal programs impacted by this possible sequester in this sub-strategy are the Title IV-B programs, Child Welfare Services (93.645) and Promoting Safe & Stable Families (93.556).

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-18	Sub-strategy Code: 02-01-01-03		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2017, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.						
SUB-STRATEGY: 03 CPS Direct Delivery Conservatorship Functional Unit						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Objects of Expense:					
1001	Salaries and Wages	\$82,803,793	\$95,935,097	\$104,986,287	\$98,226,788	\$97,462,184
1002	Other Personnel Costs	3,355,102	3,289,906	3,535,032	1,566,351	1,562,573
2001	Professional Fees and Services	184,046	354,524	4,854	4,854	4,854
2003	Consumable Supplies	17,101	20,590	20,864	20,864	20,864
2004	Utilities	1,081,158	1,334,434	1,107,264	1,107,264	1,107,264
2005	Travel	14,619,223	15,325,353	16,436,859	15,825,971	15,701,411
2006	Rent - Building	25	0	0	0	0
2009	Other Operating Expense	21,509,504	26,618,056	28,604,957	28,229,459	28,175,061
3001	Client Services	1,041,019	750,732	805,461	805,461	805,461
3002	Food for Persons - Wards of State	94,627	61,275	65,742	65,742	65,742
	Total, Objects of Expense	\$124,705,598	\$143,689,967	\$155,567,320	\$145,852,754	\$144,905,414

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-18	Sub-strategy Code: 02-01-01-03		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2017, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.						
SUB-STRATEGY: 03 CPS Direct Delivery Conservatorship Functional Unit						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Method of Financing:					
0001	General Revenue Fund	\$60,625,416	\$70,306,464	\$76,438,389	\$55,448,126	\$55,741,547
0758	GR for Medicaid Match	1,036,852	1,360,663	1,479,540	1,390,407	1,384,128
	Total, General Revenue Funds	\$61,662,268	\$71,667,127	\$77,917,929	\$56,838,533	\$57,125,675
0555	Federal Funds:					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	10,617	86,820	93,817	87,891	88,744
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	2,880	249,475	295,019	465,390	462,331
	CFDA #93.556.002 PSSF - TitleIV-B Part 2 - Caseworker Visits	497,712	1,020,882	1,020,882	826,330	419,761
	CFDA #93.558 TANF State Family Assistance	38,896,726	47,866,117	54,851,557	64,731,736	64,731,735
	CFDA #93.603 Adoption Incentive Payments	3,096,551	2,150,756	0	3,363,378	3,363,378
	CFDA #93.645 Child Welfare Services - State Grants	4,231,109	3,458,319	3,458,319	3,458,319	3,458,319
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	12,353,956	11,726,469	12,131,603	10,771,695	10,103,994
	CFDA #93.658.075 Foster Care Title IVE - 75%	1,473,268	2,470,828	2,553,051	2,266,436	2,124,143
	CFDA #93.659.050 Adoption Assistance - Admin 50%	1,443,659	1,632,511	1,765,603	1,652,639	1,643,206
	CFDA #93.778.003 Medical Assistance Program 50%	1,036,852	1,360,663	1,479,540	1,390,407	1,384,128
	Total, Federal Funds	\$63,043,330	\$72,022,840	\$77,649,391	\$89,014,221	\$87,779,739
	Total, Method of Financing	\$124,705,598	\$143,689,967	\$155,567,320	\$145,852,754	\$144,905,414
	Number of Positions (FTE)	2,350.1	2,607.0	2,797.0	2,541.1	2,521.1

Sub-strategy Request (continued)

Sub-strategy Code:

02-01-01-03

Sub-strategy Description and Justification:

The substitute care stage of service is a child-specific stage for a child in the managing conservatorship of DFPS who has been removed from his or her own home. The substitute care caseworker is responsible for developing and carrying out a child case plan to document information such as the permanency goal, the target date for achieving the goal, the estimated length of stay in substitute care, the child's needs, and the services planned to meet those needs during the child's stay in substitute care. The caseworker must work with the substitute care provider or with the relatives providing substitute care in order to meet the child's needs during the placement. They must also provide information to the court of continuing jurisdiction. This sub-strategy 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, 471, 472, and 473; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356, and 1357.

External/Internal Factors Impacting Sub-strategy:

Retention and turnover issues have impacted the ability of CPS to achieve full staffing during FY 2014.

The funding and staffing level for FY 2015 cannot be sustained in the Base Request for FY 2016-17 due to increasing support costs in FY 2015, annualization of phased-in staff during 2014-15, the decline in federal Title IV E funding, and career ladder increases. To avoid a staffing reduction, this sub-strategy is part of the exceptional item to maintain current services and would restore 250 FTEs in FY 2016 and 270 FTEs in FY 2017.

The primary federal funds used in this sub-strategy are TANF, Title IV-E, Title IV-B, and Medicaid. Entitlement administrative support from Title IV-E and Medicaid are matched at 50 percent and IV-E training has a 25 percent GR match. Title IV-E is subject to eligibility changes that could impact the level of federal financial participation of allowable costs. TANF and Title IV-B are capped block grants that are not available to fund additional resource needs.

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through fiscal year 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3 percent in fiscal year 2015 due to sequestration. If sequestration continues in fiscal years 2016 and 2017, the CBO estimates reductions of seven to eight percent. The federal programs impacted by this possible sequester in this sub-strategy are the Title IV-B programs, Child Welfare Services (93.645) and Promoting Safe & Stable Families (93.556).

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-18	Sub-strategy Code: 02-01-01-04		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2017, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.						
SUB-STRATEGY: 04 CPS Direct Delivery Foster Adoption Functional Unit						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2013	2014	2015	2016	2017
	Objects of Expense:					
1001	Salaries and Wages	\$9,858,988	\$10,057,990	\$11,391,435	\$10,047,448	\$9,989,188
1002	Other Personnel Costs	456,054	433,973	468,949	189,065	175,812
2001	Professional Fees and Services	19,938	0	0	0	0
2003	Consumable Supplies	1,691	1,585	1,577	1,577	1,577
2004	Utilities	121,942	129,482	107,238	107,238	107,238
2005	Travel	699,685	677,538	752,218	665,615	651,853
2009	Other Operating Expense	2,438,209	2,232,696	2,300,584	2,281,443	2,276,001
3001	Client Services	8,536	1,622	1,801	1,801	1,801
3002	Food for Persons - Wards of State	375	95	105	105	105
	Total, Objects of Expense	\$13,605,418	\$13,534,981	\$15,023,907	\$13,294,292	\$13,203,575

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-18	Sub-strategy Code: 02-01-01-04		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2017, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.						
SUB-STRATEGY: 04 CPS Direct Delivery Foster Adoption Functional Unit						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
0001	Method of Financing:					
	General Revenue Fund	\$7,537,160	\$8,245,853	\$10,051,439	\$8,382,114	\$8,368,468
0758	GR for Medicaid Match	116,085	129,394	144,530	128,289	127,679
	Total, General Revenue Funds	\$7,653,245	\$8,375,247	\$10,195,969	\$8,510,403	\$8,496,147
0555	Federal Funds:					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	1,250	8,256	9,164	8,110	8,186
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	17,547	0	0	0	0
	CFDA #93.558 TANF State Family Assistance	2,871,796	2,813,227	2,804,603	2,808,915	2,808,915
	CFDA #93.603 Adoption Incentive Payments	163,463	440,813	0	220,407	220,407
	CFDA #93.645 Child Welfare Services - State Grants	1,056,948	262,683	262,683	262,683	262,683
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	1,396,131	1,115,147	1,185,086	993,881	932,040
	CFDA #93.658.075 Foster Care Title IVE - 75%	164,797	234,967	249,398	209,119	195,941
	CFDA #93.659.050 Adoption Assistance - Admin 50%	164,156	155,247	172,474	152,485	151,577
	CFDA #93.778.003 Medical Assistance Program 50%	116,085	129,394	144,530	128,289	127,679
	Total, Federal Funds	\$5,952,173	\$5,159,734	\$4,827,938	\$4,783,889	\$4,707,428
	Total, Method of Financing	\$13,605,418	\$13,534,981	\$15,023,907	\$13,294,292	\$13,203,575
Number of Positions (FTE)		251.6	244.3	271.0	239.0	238.0

Sub-strategy Request (continued)

Sub-strategy Code:

02-01-01-04

Sub-strategy Description and Justification:

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

In this sub-strategy, DFPS staff recruit, train, license and support foster and adoptive homes for children in the managing conservatorship of DFPS. These DFPS homes complement the homes that are available through the residential contracting process. This sub-strategy 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, Section 472; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355 and 1356.

External/Internal Factors Impacting Sub-strategy:

Retention and turnover issues have impacted the ability of CPS to achieve full staffing during FY 2014. Expansion of the Foster Care Redesign initiative will impact this sub-strategy. As children are served in the redesign catchment areas, the single source continuum contractor (SSCC) for the catchment area will perform the foster and adoptive home development functions which are included in the SSCC daily rate. DFPS will no longer perform these functions, so there will be a phase-out of DFPS FAD FTEs. The freed up state funds will be transferred to the foster care strategy for a cost neutral transfer of the FAD functions to the SSCC. This sub-strategy was protected from the allocation of the base request FTE reduction associated with the IV-E penetration rate because of the need to remain cost neutral for Foster Care Redesign.

The funding and staffing level for FY 2015 cannot be sustained in the Base Request for FY 2016-17 due to increasing support costs in FY 2015, annualization of phased-in staff during 2014-15, the decline in federal Title IV E funding, and career ladder increases. To avoid a staffing reduction, this sub-strategy is part of the exceptional item to maintain current services and would restore 20 FTEs in FY 2016 and 21 FTEs in FY 2017.

There is also an exceptional item to maintain FY 2015 caseload per caseworker for CPS FAD staff.

The primary federal funds used in this sub-strategy are TANF, Title IV-E, Title IV-B, and Medicaid. Entitlement administrative support from Title IV-E and Medicaid are matched at 50 percent and IV-E training has a 25 percent GR match. Title IV-E is subject to eligibility changes that could impact the level of federal financial participation of allowable costs. TANF and Title IV-B are capped block grants that are not available to fund additional resource needs.

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through fiscal year 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3 percent in fiscal year 2015 due to sequestration. If sequestration continues in fiscal years 2016 and 2017, the CBO estimates reductions of seven to

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-18	Sub-strategy Code: 02-01-01-05		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2017, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.						
SUB-STRATEGY: 05 CPS Direct Delivery Kinship						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Objects of Expense:					
1001	Salaries and Wages	\$4,853,195	\$9,090,143	\$10,342,275	\$10,140,201	\$10,055,203
1002	Other Personnel Costs	225,409	374,344	429,660	162,466	162,037
2003	Consumable Supplies	1,994	1,462	1,468	1,468	1,468
2004	Utilities	58,080	119,513	99,736	99,736	99,736
2005	Travel	360,267	470,933	525,259	689,040	683,298
2009	Other Operating Expense	1,160,011	2,841,213	3,002,504	2,935,043	2,930,496
3001	Client Services	15	645	719	719	719
3002	Food for Persons - Wards of State	326	174	194	194	194
	Total, Objects of Expense	\$6,659,297	\$12,898,427	\$14,401,815	\$14,028,867	\$13,933,151

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-18	Sub-strategy Code: 02-01-01-05		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2017, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.						
SUB-STRATEGY: 05 CPS Direct Delivery Kinship						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
0001 0758	Method of Financing:					
	General Revenue Fund	\$3,023,870	\$4,536,956	\$6,186,446	\$5,788,419	\$5,774,036
	GR for Medicaid Match	55,480	123,309	138,545	135,379	134,733
	Total, General Revenue Funds	\$3,079,350	\$4,660,265	\$6,324,991	\$5,923,798	\$5,908,769
0555	Federal Funds:					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	607	7,868	8,784	8,557	8,638
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	10,277	0	0	0	0
	CFDA #93.558 TANF State Family Assistance	2,468,408	6,440,649	6,157,304	6,298,977	6,298,977
	CFDA #93.603 Adoption Incentive Payments	82,268	0	0	0	0
	CFDA #93.645 Child Welfare Services - State Grants	147,801	231,772	231,772	231,772	231,772
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	659,411	1,062,702	1,136,017	1,048,798	983,541
	CFDA #93.658.075 Foster Care Title IVE - 75%	79,060	223,917	239,069	220,675	206,768
	CFDA #93.659.050 Adoption Assistance - Admin 50%	76,635	147,945	165,333	160,911	159,953
	CFDA #93.778.003 Medical Assistance Program 50%	55,480	123,309	138,545	135,379	134,733
	Total, Federal Funds	\$3,579,947	\$8,238,162	\$8,076,824	\$8,105,069	\$8,024,382
	Total, Method of Financing	\$6,659,297	\$12,898,427	\$14,401,815	\$14,028,867	\$13,933,151
Number of Positions (FTE)		125.5	225.8	252.0	240.0	238.0

Sub-strategy Request (continued)

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

Sub-strategy Description and Justification:

In this sub-strategy, DFPS supports the placement of children in kinship if they are removed from their home and placed with relative or fictive kin who are not verified as a foster home. Responsibilities of the kinship worker include continually assessing strengths and needs of kinship families and providing ongoing support and training to kinship caregivers, assisting in the development of the permanency plan for the children, and working with other DFPS staff to assure that the needs of children placed in the kinship home are met and most importantly to ensure that the best interest of the children are served. This sub-strategy 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, 471, 472, and 473; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356, and 1357.

External/Internal Factors Impacting Sub-strategy:

Retention and turnover issues have impacted the ability of CPS to achieve full staffing during FY 2014.

The funding and staffing level for FY 2015 cannot be sustained in the Base Request for FY 2016-17 due to increasing support costs in FY 2015, annualization of phased in staff during 2014-15, the decline in federal Title IV E funding, and career ladder increases. To avoid a staffing reduction, this sub-strategy is part of the exceptional item to maintain current services and would restore 22 FTEs in FY 2016 and 24 FTEs in FY 2017.

There is also an exceptional item to maintain FY 2015 caseload per caseworker for CPS kinship staff.

The primary federal funds used in this sub-strategy are TANF, Title IV-E, Title IV-B, and Medicaid. Entitlement administrative support from Title IV-E and Medicaid are matched at 50 percent and IV-E training has a 25 percent GR match. Title IV-E is subject to eligibility changes that could impact the level of federal financial participation of allowable costs. TANF and Title IV-B are capped block grants that are not available to fund additional resource needs.

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through fiscal year 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3 percent in fiscal year 2015 due to sequestration. If sequestration continues in fiscal years 2016 and 2017, the CBO estimates reductions of seven to eight percent. The federal programs impacted by this possible sequester in this sub-strategy are the Title IV-B programs, Child Welfare Services (93.645) and Promoting Safe & 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: 03-18	Sub-strategy Code: 02-01-01-06		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2017, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.						
SUB-STRATEGY: 06 CPS Direct Delivery Legal						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2013	2014	2015	2016	2017
	Objects of Expense:					
1001	Salaries and Wages	\$4,934,964	\$5,753,668	\$5,917,943	\$6,150,745	\$6,150,745
1002	Other Personnel Costs	184,628	213,299	176,578	173,591	173,591
2002	Fuels and Lubricants	11	9	11	11	11
2003	Consumable Supplies	5,181	7,028	5,607	5,607	5,607
2004	Utilities	44,027	50,154	41,152	41,152	41,152
2005	Travel	342,337	336,111	340,316	388,080	388,080
2006	Rent - Building	8,931	15,554	9,720	9,720	9,720
2007	Rent - Machine and Other	3,067	2,232	2,673	2,673	2,673
2009	Other Operating Expense	970,284	1,024,655	1,063,792	1,074,788	1,074,788
	Total, Objects of Expense	\$6,493,430	\$7,402,710	\$7,557,792	\$7,846,367	\$7,846,367

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-18	Sub-strategy Code: 02-01-01-06		
AGENCY GOAL:		02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
OBJECTIVE:		01 Reduce Child Abuse/Neglect - By 2017, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.				
STRATEGY:		01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.				
SUB-STRATEGY:		06 CPS Direct Delivery Legal				
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
0001 0758	Method of Financing:					
	General Revenue Fund	\$3,121,695	\$3,651,284	\$3,498,625	\$3,921,630	\$3,973,489
	GR for Medicaid Match	50,729	65,736	67,491	70,304	70,460
	Total, General Revenue Funds	\$3,172,424	\$3,717,020	\$3,566,116	\$3,991,934	\$4,043,949
0555	Federal Funds:					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	770	4,441	4,535	4,708	4,786
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	160,690	213,956	215,656	220,357	222,357
	CFDA #93.558 TANF State Family Assistance	1,941,169	2,234,914	2,551,815	2,393,365	2,393,365
	CFDA #93.645 Child Welfare Services - State Grants	392,422	392,439	392,439	392,439	392,439
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	679,603	674,313	658,209	649,052	614,292
	CFDA #93.659.050 Adoption Assistance - Admin 50%	72,546	81,874	83,514	86,624	86,702
	CFDA #93.674 Independent Living	23,077	18,017	18,017	37,584	18,017
	CFDA #93.778.003 Medical Assistance Program 50%	50,729	65,736	67,491	70,304	70,460
	Total, Federal Funds	\$3,321,006	\$3,685,690	\$3,991,676	\$3,854,433	\$3,802,418
	Total, Method of Financing	\$6,493,430	\$7,402,710	\$7,557,792	\$7,846,367	\$7,846,367
Number of Positions (FTE)		98.8	103.4	112.0	112.0	112.0

Sub-strategy Request (continued)

Sub-strategy Code:

02-01-01-06

Sub-strategy Description and Justification:

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

State statutory provisions are found in Titles 2 and 5, Family Code, and Chapter 40, Human Resources Code. Federal statutory provisions are found in the Child Abuse Prevention and Treatment Act; Titles IV-B and IV-E, Social Security Act; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356, and 1357.

External/Internal Factors Impacting Sub-strategy:

Section 264.009, Family Code, places primary responsibility for the legal support of DFPS in child protection suits on local county and district attorneys, but shifts this responsibility to the Office of Attorney General (OAG) in the event that the local county or district attorney declines to represent the department due to a conflict of interest or "special circumstances." When this occurs, the OAG deputizes attorneys within DFPS to provide direct representation of DFPS in child protection suits. Under this structure, the workload of DFPS attorneys has the potential to significantly expand between legislative biennia depending upon the willingness of county and district attorneys to continue to represent the department within a particular county.

The primary federal funds used in this sub-strategy are TANF, Title IV-E, Title IV-B, and Medicaid. Entitlement administrative support from Title IV-E and Medicaid are matched at 50 percent. Title IV-E is subject to eligibility changes that could impact the level of federal financial participation of allowable costs. TANF and Title IV-B are capped block grants that are not available to fund additional resource needs.

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through fiscal year 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3 percent in fiscal year 2015 due to sequestration. If sequestration continues in fiscal years 2016 and 2017, the CBO estimates reductions of seven to eight percent. The federal programs impacted by this possible sequester in this sub-strategy are the Title IV-B programs, Child Welfare Services (93.645) and Promoting Safe & Stable Families (93.556).

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-18	Sub-strategy Code: 02-01-01-07		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2017, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.						
SUB-STRATEGY: 07 CPS Direct Delivery Other						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Objects of Expense:					
1001	Salaries and Wages	\$32,803,685	\$33,898,196	\$36,227,508	\$36,740,650	\$36,603,631
1002	Other Personnel Costs	1,711,142	1,680,819	1,740,895	1,265,310	1,264,799
2001	Professional Fees and Services	822,985	1,883,189	1,208,833	1,066,833	1,066,833
2002	Fuels and Lubricants	20	19	28	28	28
2003	Consumable Supplies	83,286	105,643	113,045	113,045	113,045
2004	Utilities	349,455	376,801	309,413	309,413	309,413
2005	Travel	1,985,969	1,892,751	1,984,118	2,260,584	2,290,234
2006	Rent - Building	27,228	96,675	101,920	101,920	101,920
2007	Rent - Machine and Other	5,634	5,415	7,616	7,616	7,616
2009	Other Operating Expense	8,484,738	9,166,691	9,860,507	9,936,528	9,944,858
3001	Client Services	68,898	65,217	69,274	69,274	69,274
3002	Food for Persons - Wards of State	4,567	2,321	2,355	2,355	2,355
4000	Grants	10,819	11,887	77,104	11,887	11,887
	Total, Objects of Expense	\$46,358,426	\$49,185,624	\$51,702,616	\$51,885,443	\$51,785,893

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-18	Sub-strategy Code: 02-01-01-07		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2017, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.						
SUB-STRATEGY: 07 CPS Direct Delivery Other						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Method of Financing:					
0001	General Revenue Fund	\$27,815,961	\$28,721,734	\$32,038,459	\$32,799,892	\$33,755,684
0758	GR for Medicaid Match	366,400	443,192	477,453	490,406	485,216
5140	GRD Speciality License Plates	10,819	0	0	0	0
	Total, General Revenue Funds	\$28,193,180	\$29,164,926	\$32,515,912	\$33,290,298	\$34,240,900
0555	Federal Funds:					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	4,144	28,278	30,275	31,000	31,109
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	45,139	0	0	0	0
	CFDA #93.556.002 PSSF - TitleIV-B Part 2 - Caseworker Visits	1,336,495	2,085,968	1,467,873	769,232	1,175,801
	CFDA #93.558 TANF State Family Assistance	7,744,441	9,018,607	8,548,713	8,568,720	8,568,721
	CFDA #93.603 Adoption Incentive Payments	803,133	0	0	0	0
	CFDA #93.645 Child Welfare Services - State Grants	2,465,681	3,276,732	3,276,732	3,542,378	2,409,555
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	4,363,797	3,819,509	3,914,909	3,799,241	3,542,031
	CFDA #93.658.075 Foster Care Title IVE - 75%	529,525	804,790	823,879	799,385	744,635
	CFDA #93.659.050 Adoption Assistance - Admin 50%	506,491	531,735	569,766	582,896	576,038
	CFDA #93.778.003 Medical Assistance Program 50%	366,400	443,192	477,453	490,406	485,216
	Total, Federal Funds	\$18,165,246	\$20,008,811	\$19,109,600	\$18,583,258	\$17,533,106
0802	Specialty License Plates General	0	11,887	77,104	11,887	11,887
	Total, Other Funds	\$0	\$11,887	\$77,104	\$11,887	\$11,887
	Total, Method of Financing	\$46,358,426	\$49,185,624	\$51,702,616	\$51,885,443	\$51,785,893
	Number of Positions (FTE)	771.7	782.7	809.4	813.8	811.8

Sub-strategy Request (continued)

Sub-strategy Code:

02-01-01-07

Sub-strategy Description and Justification:

This sub-strategy contains the direct delivery staff that are not in a functional unit and that are not legal staff. These direct delivery staff are called infrastructure because they directly support and contribute to the work performed by the functional unit resources. These infrastructure staff include Family Group Decision Making staff who support the family and caseworker through effective coordination of conferences and family team meetings to engage families in making decisions about their child's care, Permanency Directors and their administrative support who facilitate more timely and appropriate permanency outcomes for children in care, Centralized Placement Unit staff who obtain foster care group home placement through a centralized and streamlined regional approach, and I See You staff who permit more regular and focused visits for children placed outside of their home regions. This sub-strategy 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, 471, 472, and 473; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356, and 1357.

External/Internal Factors Impacting Sub-strategy:

Retention and turnover issues have impacted the ability of CPS to achieve full staffing during FY 2014.

The funding and staffing level for FY 2015 cannot be sustained in the Base Request for FY 2016-17 due to increasing support costs in FY 2015, annualization of phased in staff during 2014-15, the decline in federal Title IV E funding, and career ladder increases. To avoid a staffing reduction, this sub-strategy is part of the exceptional item to maintain current services and would restore 18 FTEs in FY 2016 and 20 FTEs in FY 2017.

The primary federal funds used in this sub-strategy are TANF, Title IV-E, Title IV-B, and Medicaid. Entitlement administrative support from Title IV-E and Medicaid are matched at 50 percent and IV-E training has a 25 percent GR match. Title IV-E is subject to eligibility changes that could impact the level of federal financial participation of allowable costs. TANF and Title IV-B are capped block grants that are not available to fund additional resource needs.

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through fiscal year 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3 percent in fiscal year 2015 due to sequestration. If sequestration continues in fiscal years 2016 and 2017, the CBO estimates reductions of seven to eight percent. The federal programs impacted by this possible sequester in this sub-strategy are the Title IV-B programs, Child Welfare Services (93.645) and Promoting Safe & Stable Families (93.556).

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-18	Sub-strategy Code: 02-01-01-08		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2017, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.						
SUB-STRATEGY: 08 CPS Direct Delivery Contributed Staff						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Objects of Expense:					
1001	Salaries and Wages	\$5,471,018	\$5,870,230	\$6,348,166	\$6,204,029	\$6,204,029
1002	Other Personnel Costs	206,782	200,136	209,661	342,737	342,737
2003	Consumable Supplies	956	987	983	983	983
2004	Utilities	76,047	80,789	66,823	66,823	66,823
2005	Travel	631,835	624,986	662,486	671,103	671,103
2009	Other Operating Expense	1,632,264	1,385,232	1,421,598	1,428,838	1,428,838
3001	Client Services	9,330	16,551	17,544	17,544	17,544
3002	Food for Persons - Wards of State	1,675	1,047	1,110	1,110	1,110
	Total, Objects of Expense	\$8,029,907	\$8,179,958	\$8,728,371	\$8,733,167	\$8,733,167

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-18	Sub-strategy Code: 02-01-01-08		
AGENCY GOAL:		02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
OBJECTIVE:		01 Reduce Child Abuse/Neglect - By 2017, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.				
STRATEGY:		01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.				
SUB-STRATEGY:		08 CPS Direct Delivery Contributed Staff				
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
0001	Method of Financing:					
	General Revenue Fund	\$790	\$22,571	\$115,259	\$0	\$0
	Total, General Revenue Funds	\$790	\$22,571	\$115,259	\$0	\$0
0555	Federal Funds:					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	707	4,989	5,324	5,327	5,414
	CFDA #93.558 TANF State Family Assistance	1,290,036	1,290,036	1,290,036	1,290,036	1,290,036
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	837,580	673,946	688,494	652,892	616,475
	CFDA #93.658.075 Foster Care Title IVE - 75%	97,049	142,005	144,890	137,372	129,600
	CFDA #93.659.050 Adoption Assistance - Admin 50%	99,560	93,824	100,201	100,169	100,257
	CFDA #93.778.003 Medical Assistance Program 50%	68,797	78,199	83,967	84,275	84,449
Total, Federal Funds	\$2,393,729	\$2,282,999	\$2,312,912	\$2,270,071	\$2,226,231	
0666	Appropriated Receipts	\$5,635,388	\$5,874,388	\$6,300,200	\$6,463,096	\$6,506,936
	Total, Other Funds	\$5,635,388	\$5,874,388	\$6,300,200	\$6,463,096	\$6,506,936
	Total, Method of Financing	\$8,029,907	\$8,179,958	\$8,728,371	\$8,733,167	\$8,733,167
	Number of Positions (FTE)	155.9	159.5	169.0	166.0	166.0

Sub-strategy Request (continued)

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

Sub-strategy Description and Justification:

Under this sub-strategy, county governments and non-county entities contribute funding for DFPS staff to provide direct delivery services including investigation of child abuse/neglect reports, in-home services to child victims and their families and substitute care services to children in DFPS conservatorship and their families. This community collaboration allows federal entitlement funding for child welfare services to be matched by local money in lieu of state funds, thereby enhancing the services to children and families in these local areas. 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 402, 422, 432, 471, and 472; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356, and 1357.

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

The level of funding in this sub-strategy is dependent on local participation. Locally funded staff are added to the equitable geographic distribution of staff funded from state appropriations.

The primary federal funds used in this sub-strategy are TANF, Title IV-E, and Medicaid. Entitlement administrative support from Title IV-E and Medicaid are matched at 50 percent and IV-E training has a 25 percent GR match. Title IV-E is subject to eligibility changes that could impact the level of federal financial participation of allowable costs. TANF is a capped block grant that is not available to fund additional resource needs.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-18	Sub-strategy Code: 02-01-01-09		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2017, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.						
SUB-STRATEGY: 09 CPS Direct Delivery - Allocated Program Support Cost Pool Staff						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Objects of Expense:					
1001	Salaries and Wages	\$6,439,603	\$7,173,517	\$8,080,712	\$8,099,733	\$8,099,733
1002	Other Personnel Costs	210,564	268,410	274,254	218,458	218,458
2001	Professional Fees and Services	65,476	152,566	229,343	229,341	229,341
2003	Consumable Supplies	1,942	4,041	2,460	2,455	2,455
2004	Utilities	418	1,391	471	471	471
2005	Travel	165,594	180,627	189,292	211,340	211,340
2006	Rent - Building	20,045	35,979	36,392	36,392	36,392
2009	Other Operating Expense	159,715	305,192	439,049	453,783	453,783
	Total, Objects of Expense	\$7,063,357	\$8,121,723	\$9,251,973	\$9,251,973	\$9,251,973

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-18	Sub-strategy Code: 02-01-01-09		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2017, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.						
SUB-STRATEGY: 09 CPS Direct Delivery - Allocated Program Support Cost Pool Staff						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
0001 0758	Method of Financing:					
	General Revenue Fund	\$3,487,727	\$4,647,910	\$5,207,588	\$5,460,632	\$5,503,264
	GR for Medicaid Match	44,727	73,175	83,877	84,138	84,285
	Total, General Revenue Funds	\$3,532,454	\$4,721,085	\$5,291,465	\$5,544,770	\$5,587,549
0555	Federal Funds:					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	2	4,752	5,459	5,459	5,496
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	118,502	239,428	245,775	255,632	256,691
	CFDA #93.558 TANF State Family Assistance	1,898,553	1,834,985	2,275,579	2,055,256	2,055,256
	CFDA #93.645 Child Welfare Services - State Grants	251,703	242,366	242,366	242,366	242,366
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	936,010	644,789	703,369	666,550	629,466
	CFDA #93.658.075 Foster Care Title IVE - 75%	51,679	133,928	145,849	138,262	130,398
	CFDA #93.659.050 Adoption Assistance - Admin 50%	103,649	89,585	102,105	102,179	102,179
	CFDA #93.674 Independent Living	307	0	0	0	0
CFDA #93.778.003 Medical Assistance Program 50%	46,072	74,640	85,544	85,803	85,950	
	Total, Federal Funds	\$3,406,477	\$3,264,473	\$3,806,046	\$3,551,507	\$3,507,802
0666	Appropriated Receipts	\$124,426	\$136,165	\$154,462	\$155,696	\$156,622
	Total, Other Funds	\$124,426	\$136,165	\$154,462	\$155,696	\$156,622
	Total, Method of Financing	\$7,063,357	\$8,121,723	\$9,251,973	\$9,251,973	\$9,251,973
Number of Positions (FTE)		130.1	133.7	146.1	146.1	146.1

Sub-strategy Request (continued)

Sub-strategy Code:
02-01-01-09

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 Strategy: (1,600 Character Limit)

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: 03-21	Strategy Code: 02-01-01		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2017, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 01 CPS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.						
SUB-STRATEGY SUMMARY						
Code:	Sub-Strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
01	CPS Direct Delivery Investigation Functional Unit	\$156,856,544	\$179,158,710	\$198,651,063	\$186,419,938	\$185,145,320
02	CPS Direct Delivery Family Based Safety Services Functional Unit	\$58,463,402	\$60,252,440	\$63,554,857	\$60,570,378	\$60,280,425
03	CPS Direct Delivery Conservatorship Functional Unit	\$124,705,598	\$143,689,967	\$155,567,320	\$145,852,754	\$144,905,414
04	CPS Direct Delivery Foster Adoption Functional Unit	\$13,605,418	\$13,534,981	\$15,023,907	\$13,294,292	\$13,203,575
05	CPS Direct Delivery Kinship	\$6,659,297	\$12,898,427	\$14,401,815	\$14,028,867	\$13,933,151
06	CPS Direct Delivery Legal	\$6,493,430	\$7,402,710	\$7,557,792	\$7,846,367	\$7,846,367
07	CPS Direct Delivery Other	\$46,358,426	\$49,185,624	\$51,702,616	\$51,885,443	\$51,785,893
08	CPS Direct Delivery Contributed Staff	\$8,029,907	\$8,179,958	\$8,728,371	\$8,733,167	\$8,733,167
09	CPS Direct Delivery - Allocated Program Support Cost Pool Staff	\$7,063,357	\$8,121,723	\$9,251,973	\$9,251,973	\$9,251,973
Total, Substrategies		\$428,235,379	\$482,424,540	\$524,439,714	\$497,883,179	\$495,085,285

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530 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:	2	Provide Program Support for Child Protective Services	Service:	28	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Explanatory/Input Measures:						
	1 Number of CPS Caseworkers Who Completed Basic Skills Development	1,291.00	2,297.00	2,072.00	1,423.00	1,362.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$23,922,402	\$25,258,434	\$26,038,914	\$24,667,875	\$24,431,760
1002	OTHER PERSONNEL COSTS	\$1,157,461	\$1,209,320	\$1,199,956	\$902,295	\$901,098
2001	PROFESSIONAL FEES AND SERVICES	\$5,551,257	\$5,524,605	\$5,496,616	\$4,986,246	\$4,986,246
2002	FUELS AND LUBRICANTS	\$230	\$189	\$178	\$170	\$170
2003	CONSUMABLE SUPPLIES	\$24,950	\$35,002	\$33,998	\$26,247	\$26,247
2004	UTILITIES	\$169,099	\$190,786	\$151,134	\$151,134	\$151,134
2005	TRAVEL	\$1,237,150	\$1,165,840	\$1,180,739	\$1,497,164	\$1,479,170
2006	RENT - BUILDING	\$5,657	\$16,453	\$3,918	\$1,986	\$1,986
2007	RENT - MACHINE AND OTHER	\$61,573	\$47,646	\$44,876	\$42,831	\$42,831
2009	OTHER OPERATING EXPENSE	\$7,085,420	\$8,194,761	\$10,139,408	\$9,928,203	\$9,903,053
3001	CLIENT SERVICES	\$506,251	\$472,378	\$464,692	\$464,692	\$464,692
3002	FOOD FOR PERSONS - WARDS OF STATE	\$3,005	\$904	\$973	\$973	\$973
TOTAL, OBJECT OF EXPENSE		\$39,724,455	\$42,116,318	\$44,755,402	\$42,669,816	\$42,389,360

530 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: 2 Provide Program Support for Child Protective Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
1	General Revenue Fund	\$10,678,296	\$11,122,218	\$13,902,759	\$12,719,991	\$12,737,527
758	GR Match For Medicaid	\$161,273	\$204,808	\$227,857	\$218,937	\$216,906
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,839,569	\$11,327,026	\$14,130,616	\$12,938,928	\$12,954,433
Method of Financing:						
555	Federal Funds					
93.090.050	Guardianship Assistance	\$14,057	\$27,077	\$28,535	\$28,335	\$28,414
93.556.001	Promoting Safe and Stable Families	\$1,059,327	\$1,101,449	\$1,101,627	\$1,101,540	\$1,101,540
93.558.000	Temp AssistNeedy Families	\$11,115,631	\$13,108,694	\$13,122,208	\$13,115,454	\$13,115,454
93.566.000	Refugee and Entrant Assis	\$63,541	\$56,477	\$56,090	\$64,834	\$64,834
93.599.000	Education & Training Vouchers	\$241,785	\$197,093	\$198,488	\$197,791	\$47,463
93.643.000	Children s Justice Grants	\$66,962	\$0	\$0	\$0	\$0
93.645.000	Child Welfare Services_S	\$25,694	\$25,830	\$25,830	\$25,830	\$25,830
93.652.000	Adoption Opportunities	\$282,903	\$316,657	\$399,858	\$399,858	\$399,858
93.658.050	Foster Care Title IV-E Admin @ 50%	\$4,781,631	\$4,579,169	\$4,746,172	\$4,554,293	\$4,415,500
93.658.075	Foster Care TitleIVE-75% (training)	\$3,910,523	\$3,884,972	\$3,891,758	\$3,885,793	\$3,885,324
93.659.050	Adoption Assist Title IV-E Admin	\$430,699	\$396,902	\$423,618	\$416,247	\$413,392
93.659.075	Adoption Assistance-75% (training)	\$83,799	\$25,821	\$44,752	\$28,630	\$28,410
93.667.000	Social Svcs Block Grants	\$453,114	\$453,114	\$453,114	\$453,116	\$453,116
93.669.000	Child Abuse and Neglect S	\$2,623,262	\$1,973,141	\$2,102,421	\$2,345,843	\$2,345,843

530 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:	2	Provide Program Support for Child Protective Services	Service:	28	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	93.674.000 Independent Living	\$2,498,900	\$2,450,647	\$2,542,509	\$2,795,375	\$2,794,031
	93.778.003 XIX 50%	\$161,273	\$204,808	\$227,857	\$218,937	\$216,906
CFDA Subtotal, Fund	555	\$27,813,101	\$28,801,851	\$29,364,837	\$29,631,876	\$29,335,915
SUBTOTAL, MOF (FEDERAL FUNDS)		\$27,813,101	\$28,801,851	\$29,364,837	\$29,631,876	\$29,335,915
Method of Financing:						
	666 Appropriated Receipts	\$108,164	\$78,750	\$70,000	\$70,000	\$70,000
	777 Interagency Contracts	\$963,621	\$1,908,691	\$1,189,949	\$29,012	\$29,012
SUBTOTAL, MOF (OTHER FUNDS)		\$1,071,785	\$1,987,441	\$1,259,949	\$99,012	\$99,012
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$42,669,816	\$42,389,360
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$39,724,455	\$42,116,318	\$44,755,402	\$42,669,816	\$42,389,360
FULL TIME EQUIVALENT POSITIONS:		498.1	523.5	523.7	477.6	471.6
STRATEGY DESCRIPTION AND JUSTIFICATION:						

530 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:	2	Provide Program Support for Child Protective Services	Service:	28	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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This strategy includes the functions necessary to provide direct support and management of CPS direct delivery staff. These functions include eligibility determination, developing and maintaining policy and procedures, program management, quality assurance processes, legal support services, regional administration, contract management, Preparation for Adult Living staff, and program training. This strategy also contains discretionary special projects funded through federal, state, or local sources. Significant federally funded special projects in this strategy include the Child Abuse Prevention and Treatment Act (CAPTA) initiatives.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 162, 261, and 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 422, 432, 471, 472, and 473; and CFR Title 45, Subtitle B, Chapter IV and Chapter XIII, Parts 1355, 1356, and 1357.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

530 Family and Protective Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The funding and staffing level for FY 2015 cannot be sustained in the Base Request for FY 2016-17 due to increasing support costs in FY 2015. To avoid a staffing reduction, this strategy is part of the exceptional item to maintain current services restoring 41 FTEs in FY 2016 & 47 FTEs in FY 2017.

The primary federal funds used in this strategy are TANF, Title IV-E, CAPTA, & Refugee Assistance. The CAPTA & Refugee funding is designated for specific purposes, and funding changes do not impact ongoing program support services. Title IV-E is an entitlement which requires an administrative match of 50% and is subject to eligibility changes that could impact the level of federal financial participation of allowable costs. Title IV-E also has a training component requiring a match of 25% GR. TANF is a block grant that is not available to fund additional resource needs.

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through FFY 2021. The BCA instructs Congress to develop proposals that cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3% FFY 2015 due to sequestration. If sequestration continues in FFY 2016 and 2017, the CBO estimates reductions of 7-8%. The federal programs impacted by this possible sequester in this strategy include the Title IV-B –Promoting Safe and Stable Families (93.556), CAPTA (93.669), & Refugee Assistance (93.566).

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Sub-strategy Code: 02-01-02-01		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2017, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.						
SUB-STRATEGY: 01 Preparation for Adult Living Staff						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Objects of Expense:					
1001	Salaries and Wages	\$2,161,454	\$2,242,493	\$2,450,752	\$2,558,984	\$2,558,984
1002	Other Personnel Costs	99,629	95,304	100,952	93,223	93,223
2002	Fuels and Lubricants	5	3	3	3	3
2003	Consumable Supplies	1,255	800	814	814	814
2004	Utilities	23,259	24,756	20,598	20,598	20,598
2005	Travel	187,016	133,387	143,460	201,046	201,046
2006	Rent - Building	0	229	0	0	0
2007	Rent - Machine and Other	1,555	865	862	862	862
2009	Other Operating Expense	888,628	1,096,180	756,758	761,901	761,901
3001	Client Services	11,942	2,353	2,534	2,534	2,534
3002	Food for Persons - Wards of State	2,990	888	955	955	955
	Total, Objects of Expense	\$3,377,733	\$3,597,258	\$3,477,688	\$3,640,920	\$3,640,920
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Method of Financing:					
0001	General Revenue Fund	\$786,998	\$1,100,010	\$890,768	\$804,849	\$955,177
	Total, General Revenue Funds	\$786,998	\$1,100,010	\$890,768	\$804,849	\$955,177
0555	Federal Funds:					
	CFDA #93.599 Chafee Education and Training Vouchers Program (ETV)	241,604	196,732	198,059	197,396	47,068
	CFDA #93.674 Independent Living	2,349,131	2,300,516	2,388,861	2,638,675	2,638,675
	Total, Federal Funds	\$2,590,735	\$2,497,248	\$2,586,920	\$2,836,071	\$2,685,743
	Total, Method of Financing	\$3,377,733	\$3,597,258	\$3,477,688	\$3,640,920	\$3,640,920

Number of Positions (FTE)	53.1	51.3	55.0	57.0	57.0
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Sub-strategy Request (continued)

Sub-strategy Code:

02-01-02-01

Sub-strategy Description and Justification:

DFPS provides Preparation for Adult Living (PAL) program services to help youth aging out of foster care prepare for a successful transition to adult living by ensuring these youth receive the necessary tools, resources, supports, and community connections. PAL staff provides supportive casework services for youth ages 16 to 21 and youth 14 and 15 years old as funding allows. PAL staff ensures referral and utilization of services such as PAL Life Skills training and support, Circles of Support, Return to Care, Extended Care and STAR Health Medical Services. PAL staff also oversees assistance for youth ages 18 to 21 provided by contractors, such as delivery of transitional living allowances for youth, aftercare services, and educational/vocational assistance. Without such consistent services, youth are more likely to be involved in the criminal justice system, are at higher risk of teen pregnancy and parenting, have lower reading and math skills and high school graduation rates, are more likely to experience homelessness, and have higher rates of unemployment and likelihood of long-term dependence on public assistance. This sub-strategy 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, Section 477; and CFR Title 45, Subtitle B, Chapter XIII, Part 1340.

External/Internal Factors Impacting Sub-strategy:

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

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Sub-strategy Code: 02-01-02-02
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2017, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.				
STRATEGY: 02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.				
SUB-STRATEGY: 02 CPS Program Support				

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Objects of Expense:					
1001	Salaries and Wages	\$17,071,301	\$18,102,336	\$18,422,384	\$17,421,356	\$17,231,735
1002	Other Personnel Costs	840,663	900,560	876,325	633,045	632,083
2001	Professional Fees and Services	496,640	592,768	613,071	102,701	102,701
2002	Fuels and Lubricants	192	146	135	127	127
2003	Consumable Supplies	18,596	25,146	24,229	16,478	16,478
2004	Utilities	110,548	128,011	99,853	99,853	99,853
2005	Travel	712,033	743,256	782,758	1,038,683	1,024,768
2006	Rent - Building	2,118	11,574	1,932	0	0
2007	Rent - Machine and Other	51,074	37,214	34,417	32,372	32,372
2009	Other Operating Expense	4,771,477	5,737,621	7,601,092	7,182,584	7,159,370
3001	Client Services	205,452	157,372	156,705	156,705	156,705
3002	Food for Persons - Wards of State	15	16	18	18	18
	Total, Objects of Expense	\$24,280,109	\$26,436,020	\$28,612,919	\$26,683,922	\$26,456,210

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Sub-strategy Code: 02-01-02-02		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2017, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.						
SUB-STRATEGY: 02 CPS Program Support						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Method of Financing:					
0001	General Revenue Fund	\$8,608,139	\$8,349,201	\$11,172,550	\$10,299,614	\$10,181,706
0758	GR for Medicaid Match	132,903	164,020	184,702	179,662	178,017
	Total, General Revenue Funds	\$8,741,042	\$8,513,221	\$11,357,252	\$10,479,276	\$10,359,723
0555	Federal Funds:					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	13,535	24,048	25,335	25,405	25,467
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	934,370	957,601	956,506	957,055	957,055
	CFDA #93.558 TANF State Family Assistance	9,239,524	10,830,681	10,760,347	10,914,638	10,927,546
	CFDA #93.566 Refugee and Entrant Assistance	63,086	55,991	55,494	64,238	64,238
	CFDA #93.645 Child Welfare Services - State Grants	19,146	19,283	19,283	19,283	19,283
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	3,342,188	3,136,784	3,266,085	3,166,216	3,051,036
	CFDA #93.659.050 Adoption Assistance - Admin 50%	382,501	343,152	366,976	364,620	362,303
	CFDA #93.667 Social Service Block Grant	402,779	423,821	400,816	417,481	416,586
	CFDA #93.674 Independent Living	91,996	88,105	91,542	96,048	94,956
	CFDA #93.778.003 Medical Assistance Program 50%	132,903	164,020	184,702	179,662	178,017
	Total, Federal Funds	\$14,622,028	\$16,043,486	\$16,127,086	\$16,204,646	\$16,096,487
0777	Interagency Contracts	917,039	1,879,313	1,128,581	0	0
	Total, Other Funds	\$917,039	\$1,879,313	\$1,128,581	\$0	\$0
	Total, Method of Financing	\$24,280,109	\$26,436,020	\$28,612,919	\$26,683,922	\$26,456,210
Number of Positions (FTE)		347.2	367.2	368.7	329.6	324.6

Sub-strategy Request (continued)

Sub-strategy Code:

02-01-02-02

Sub-strategy Description and Justification:

This sub-strategy provides essential functions to support the direct delivery staff in the field, ensuring a proper and efficient system for the delivery of services to children at risk of abuse/neglect and their families. These functions include eligibility determination, developing and maintaining policy and procedures, program management, quality assurance processes, legal support services, regional administration, and contract management. 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, Chapters 162, 261, and 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 422, 432, 471, 472, and 473; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356, and 1357.

External/Internal Factors Impacting Sub-strategy:

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

The primary federal funds used in this sub-strategy are TANF and Title IV-E. Title IV-E is an entitlement fund which requires an administrative State match of 50 percent and is subject to eligibility changes that could impact the level of federal financial participation of allowable costs. TANF is a block grant that is not available to fund additional resource needs.

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through fiscal year 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3 percent in fiscal year 2015 due to sequestration. If sequestration continues in fiscal years 2016 and 2017, the CBO estimates reductions of seven to eight percent. The federal program impacted by this possible sequester in this sub-strategy is the Title IV-B programs –Promoting Safe and Stable Families (93.556) and Child Welfare Services (93.645).

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Sub-strategy Code: 02-01-02-03		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2017, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.						
SUB-STRATEGY: 03 CPS Program Training						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2013	2014	2015	2016	2017
	Objects of Expense:					
1001	Salaries and Wages	\$2,512,299	\$3,042,045	\$3,227,370	\$2,798,557	\$2,752,063
1002	Other Personnel Costs	125,271	163,035	164,773	118,048	117,813
2001	Professional Fees and Services	4,917,851	4,895,000	4,870,000	4,870,000	4,870,000
2002	Fuels and Lubricants	11	10	10	10	10
2003	Consumable Supplies	1,094	6,188	6,198	6,198	6,198
2004	Utilities	22,947	29,426	24,671	24,671	24,671
2005	Travel	221,444	200,988	206,807	197,566	193,487
2006	Rent - Building	0	623	0	0	0
2007	Rent - Machine and Other	3,067	2,354	2,376	2,376	2,376
2009	Other Operating Expense	711,022	895,319	1,018,618	1,007,157	1,005,221
3001	Client Services	18,431	0	0	0	0
	Total, Objects of Expense	\$8,533,437	\$9,234,988	\$9,520,823	\$9,024,583	\$8,971,839

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Sub-strategy Code: 02-01-02-03		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2017, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.						
SUB-STRATEGY: 03 CPS Program Training						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2013	2014	2015	2016	2017
0001 0758	Method of Financing: General Revenue Fund	\$1,145,624	\$1,475,389	\$1,634,414	\$1,401,782	\$1,385,564
	GR for Medicaid Match	26,972	38,340	40,594	36,701	36,310
	Total, General Revenue Funds	\$1,172,596	\$1,513,729	\$1,675,008	\$1,438,483	\$1,421,874
0555	Federal Funds: CFDA #93.090.050 Guardianship Assistance Payments Admin.	382	2,591	2,727	2,457	2,466
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	113,167	132,294	132,121	132,208	132,208
	CFDA #93.558 TANF State Family Assistance	1,766,442	2,173,969	2,241,956	2,088,841	2,075,933
	CFDA #93.645 Child Welfare Services - State Grants	6,303	6,304	6,304	6,304	6,304
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	1,345,839	1,362,286	1,364,895	1,307,835	1,285,560
	CFDA #93.658.075 Foster Care Title IVE - 75%	3,910,256	3,884,750	3,891,516	3,885,560	3,885,103
	CFDA #93.659.050 Adoption Assistance - Admin 50%	41,134	47,753	50,231	45,222	44,680
	CFDA #93.659.075 Adoption Assistance - 75%	83,245	25,180	44,066	27,950	27,736
	CFDA #93.667 Social Service Block Grant	48,235	27,197	49,930	33,402	34,297
	CFDA #93.674 Independent Living	18,866	20,595	21,475	19,620	19,368
	CFDA #93.778.003 Medical Assistance Program 50%	26,972	38,340	40,594	36,701	36,310
Total, Federal Funds	\$7,360,841	\$7,721,259	\$7,845,815	\$7,586,100	\$7,549,965	
Total, Method of Financing		\$8,533,437	\$9,234,988	\$9,520,823	\$9,024,583	\$8,971,839
Number of Positions (FTE)		53.6	68.8	69.0	60.0	59.0

Sub-strategy Request (continued)

Sub-strategy Code:

02-01-02-03

Sub-strategy Description and Justification:

This sub-strategy provides essential training to direct delivery staff so that they can accomplish their mission in an effective, efficient manner. It includes staff delivered and contracted training. 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, Chapters 162, 261, and 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 422, 432, 471, 472, and 473; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356, and 1357.

External/Internal Factors Impacting Sub-strategy:

The primary federal funds are Title IV-E and TANF. Title IV-E is an entitlement fund which has two components in this sub-strategy. Specific training activities have a higher federal match rate and require a State match of 25 percent. All other allowable Title IV-E costs require an administrative State match of 50 percent. Title IV-E financial participation is subject to eligibility changes that could impact the level of funding. TANF is a block grant that is not available to fund additional resource needs.

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through fiscal year 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3 percent in fiscal year 2015 due to sequestration. If sequestration continues in fiscal years 2016 and 2017, the CBO estimates reductions of seven to eight percent. The federal programs impacted by this possible sequester in this strategy include the Title IV-B programs –Promoting Safe and Stable Families (93.556) and Child Welfare Services (93.645), CAPTA State Grants (93.669), SSBG (93.667) and Refugee Assistance (93.566).

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Sub-strategy Code: 02-01-02-04		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2017, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.						
SUB-STRATEGY: 04 Eligibility Determination Staff - Juvenile Justice Programs						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Objects of Expense:					
1001	Salaries and Wages	\$69,549	\$33,632	\$98,647	\$33,845	\$33,845
1002	Other Personnel Costs	3,645	2,051	3,251	1,853	1,853
2002	Fuels and Lubricants	5	4	4	4	4
2003	Consumable Supplies	263	309	309	309	309
2006	Rent - Building	0	231	0	0	0
2007	Rent - Machine and Other	1,316	871	872	872	872
2009	Other Operating Expense	10,109	13,276	11,564	10,788	10,788
	Total, Objects of Expense	\$84,887	\$50,374	\$114,647	\$47,671	\$47,671

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Method of Financing:					
0001	General Revenue Fund	\$0	\$0	\$978	\$0	\$0
	Total, General Revenue Funds	\$0	\$0	\$978	\$0	\$0
0555	Federal Funds:					
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	42,497	25,187	57,478	23,836	23,836
	Total, Federal Funds	\$42,497	\$25,187	\$57,478	\$23,836	\$23,836
0777	Interagency Contracts	42,390	25,187	56,191	23,835	23,835
	Total, Other Funds	\$42,390	\$25,187	\$56,191	\$23,835	\$23,835
	Total, Method of Financing	\$84,887	\$50,374	\$114,647	\$47,671	\$47,671

Number of Positions (FTE)	2.0	1.0	1.0	1.0	1.0
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Sub-strategy Request (continued)

Sub-strategy Code:

02-01-02-04

Sub-strategy Description and Justification:

Under this sub-strategy, DFPS has a foster care maintenance and administrative contract with Texas Juvenile Justice Department (TJJD) to allow the claiming of Title IV-E federal funds for children and youth in the care and custody of this agency. The cost of the foster care maintenance and administration for TJJD is found in their appropriation. This sub-strategy contains the DFPS eligibility determination staff that verifies Title IV-E eligibility of these children. Title IV-E regulation requires that the staff doing eligibility determination must be staff of the single state agency responsible for Title IV-E. 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, Chapters 261 and 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 471 and 472; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355 and 1356.

External/Internal Factors Impacting Sub-strategy:

This interagency foster care contract helps to maximize federal funding for the State.

The only federal fund participating in this sub-strategy is Title IV-E. TJJD provides the State match requirement through an Interagency Contract. That general revenue cost is contained in their appropriation.

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Sub-strategy Code: 02-01-02-05		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2017, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.						
SUB-STRATEGY: 05 CPS Discretionary/Special Projects						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2013	2014	2015	2016	2017
	Objects of Expense:					
1001	Salaries and Wages	\$1,747,237	\$1,438,997	\$1,417,807	\$1,432,166	\$1,432,166
1002	Other Personnel Costs	76,655	33,531	40,564	45,137	45,137
2001	Professional Fees and Services	132,864	27,187	0	0	0
2002	Fuels and Lubricants	17	26	26	26	26
2003	Consumable Supplies	3,638	2,329	2,331	2,331	2,331
2004	Utilities	12,319	8,510	5,984	5,984	5,984
2005	Travel	107,385	77,830	37,607	48,450	48,450
2006	Rent - Building	2,402	1,677	0	0	0
2007	Rent - Machine and Other	4,561	6,342	6,349	6,349	6,349
2009	Other Operating Expense	694,897	434,410	727,224	940,844	940,844
3001	Client Services	270,426	312,653	305,453	305,453	305,453
	Total, Objects of Expense	\$3,052,401	\$2,343,492	\$2,543,345	\$2,786,740	\$2,786,740

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Sub-strategy Code: 02-01-02-05		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2017, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.						
SUB-STRATEGY: 05 CPS Discretionary/Special Projects						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
0555	Method of Financing:					
	Federal Funds:					
	CFDA #93.643 Children's Justice Grants to States	66,962	0	0	0	0
	CFDA #93.652 Adoption Opportunities	282,903	316,657	399,858	399,858	399,858
	CFDA #93.669 Child Abuse and Neglect - Basic	2,594,977	1,948,085	2,073,487	2,316,882	2,316,882
	Total, Federal Funds	\$2,944,842	\$2,264,742	\$2,473,345	\$2,716,740	\$2,716,740
0666	Appropriated Receipts	\$107,284	\$78,750	\$70,000	\$70,000	\$70,000
0777	Interagency Contracts	275	0	0	0	0
	Total, Other Funds	\$107,559	\$78,750	\$70,000	\$70,000	\$70,000
	Total, Method of Financing	\$3,052,401	\$2,343,492	\$2,543,345	\$2,786,740	\$2,786,740
Number of Positions (FTE)		35.0	28.4	22.5	22.5	22.5

Sub-strategy Request (continued)

Sub-strategy Code:

02-01-02-05

Sub-strategy Description and Justification:

This sub-strategy contains discretionary special projects that support the CPS program, funded through federal, state, or local sources. Two major federal funding sources are included. One is the Child Abuse Prevention and Treatment Act (CAPTA) grant that funds projects to improve the provision of CPS services. These projects enable DFPS to strengthen and enhance child abuse prevention, detection, treatment and child placement, and permanency planning, including adoption services.

The other is the Unaccompanied Refugee Minor Program. The 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. 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 42 U.S.C 5101 et.seq. and in CFR, Title 45, Subtitle B, Chapter IV and Chapter XIII, Part 1340.

External/Internal Factors Impacting Sub-strategy:

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

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

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through fiscal year 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3 percent in fiscal year 2015 due to sequestration. If sequestration continues in fiscal years 2016 and 2017, the CBO estimates reductions of seven to eight percent. The federal programs impacted by this possible sequester in this sub-strategy include CAPTA State Grants (93.669) and Refugee Assistance (93.566).

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Sub-strategy Code: 02-01-02-06		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2017, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.						
SUB-STRATEGY: 06 CPS Program Support-Allocated Program Support Cost Pool Staff						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2013	2014	2015	2016	2017
	Objects of Expense:					
1001	Salaries and Wages	\$360,562	\$398,931	\$421,954	\$422,967	\$422,967
1002	Other Personnel Costs	11,598	14,839	14,091	10,989	10,989
2001	Professional Fees and Services	3,902	9,650	13,545	13,545	13,545
2003	Consumable Supplies	104	230	117	117	117
2004	Utilities	26	83	28	28	28
2005	Travel	9,272	10,379	10,107	11,419	11,419
2006	Rent - Building	1,137	2,119	1,986	1,986	1,986
2009	Other Operating Expense	9,287	17,955	24,152	24,929	24,929
	Total, Objects of Expense	\$395,888	\$454,186	\$485,980	\$485,980	\$485,980

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Sub-strategy Code: 02-01-02-06		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2017, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.						
SUB-STRATEGY: 06 CPS Program Support-Allocated Program Support Cost Pool Staff						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Method of Financing:					
0001	General Revenue Fund	\$137,535	\$197,618	\$204,049	\$213,746	\$215,080
0758	GR for Medicaid Match	1,398	2,448	2,561	2,574	2,579
	Total, General Revenue Funds	\$138,933	\$200,066	\$206,610	\$216,320	\$217,659
0555	Federal Funds:					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	140	438	473	473	481
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	11,790	11,554	13,000	12,277	12,277
	CFDA #93.558 TANF State Family Assistance	109,665	104,044	119,905	111,975	111,975
	CFDA #93.566 Refugee and Entrant Assistance	455	486	596	596	596
	CFDA #93.599 Chafee Education and Training Vouchers Program (ET)	181	361	429	395	395
	CFDA #93.645 Child Welfare Services - State Grants	245	243	243	243	243
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	51,107	54,912	57,714	56,406	55,068
	CFDA #93.658.075 Foster Care Title IVE - 75%	267	222	242	233	221
	CFDA #93.659.050 Adoption Assistance - Admin 50%	7,064	5,997	6,411	6,405	6,409
	CFDA #93.659.075 Adoption Assistance - 75%	554	641	686	680	674
	CFDA #93.667 Social Service Block Grant	2,100	2,096	2,368	2,233	2,233
	CFDA #93.669 Child Abuse and Neglect - Basic	28,285	25,056	28,934	28,961	28,961
	CFDA #93.674 Independent Living	38,907	41,431	40,631	41,032	41,032
	CFDA #93.778.003 Medical Assistance Program 50%	1,398	2,448	2,561	2,574	2,579
	Total, Federal Funds	\$252,158	\$249,929	\$274,193	\$264,483	\$263,144
0666	Appropriated Receipts	\$880	\$0	\$0	\$0	\$0
0777	Interagency Contracts	3,917	4,191	5,177	5,177	5,177
	Total, Other Funds	\$4,797	\$4,191	\$5,177	\$5,177	\$5,177
	Total, Method of Financing	\$395,888	\$454,186	\$485,980	\$485,980	\$485,980
Number of Positions (FTE)		7.2	6.8	7.5	7.5	7.5

Sub-strategy Request (continued)

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

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: 03-19	Strategy Code: 02-01-02		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2017, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.						
SUB-STRATEGY SUMMARY						
Code:	Sub-Strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
01	Preparation for Adult Living Staff	\$3,377,733	\$3,597,258	\$3,477,688	\$3,640,920	\$3,640,920
02	CPS Program Support	\$24,280,109	\$26,436,020	\$28,612,919	\$26,683,922	\$26,456,210
03	CPS Program Training	\$8,533,437	\$9,234,988	\$9,520,823	\$9,024,583	\$8,971,839
04	Eligibility Determination Staff - Juvenile Justice Programs	\$84,887	\$50,374	\$114,647	\$47,671	\$47,671
05	CPS Discretionary / Special Projects	\$3,052,401	\$2,343,492	\$2,543,345	\$2,786,740	\$2,786,740
06	CPS Program Spt-Allocated Program Spt Cost Pool Staff	\$395,888	\$454,186	\$485,980	\$485,980	\$485,980
Total, Substrategies		\$39,724,455	\$42,116,318	\$44,755,402	\$42,669,816	\$42,389,360

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530 Family and Protective Services, Department of

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 23
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 3 TWC Contracted Day Care Purchased Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Average Number of Days of TWC Foster Day Care Paid per Month	44,565.00	40,739.00	41,359.00	40,585.00	40,384.00
KEY 2	Average Number of Days of TWC Relative Day Care Paid Per Month	36,746.00	36,836.00	37,396.00	36,131.00	35,467.00
KEY 3	Average Number of Days of TWC Protective Day Care Paid per Month	97,113.00	94,460.00	95,897.00	93,525.00	92,284.00
Efficiency Measures:						
KEY 1	Average Daily Cost for TWC Foster Day Care Services	22.02	22.64	23.09	23.71	24.17
KEY 2	Average Daily Cost for TWC Relative Day Care Services	20.59	21.05	21.05	21.74	22.11
KEY 3	Average Daily Cost for TWC Protective Day Care Services	21.10	21.21	21.41	21.63	21.89
Explanatory/Input Measures:						
	1 Number of Children Receiving TWC Foster Day Care Services	6,182.00	4,347.00	4,421.00	4,269.00	4,251.00
	2 Number of Children Receiving TWC Relative Day Care Services	4,289.00	3,654.00	3,671.00	3,593.00	3,527.00
	3 Number of Children Receiving TWC Protective Day Care Services	17,067.00	14,147.00	14,261.00	13,770.00	13,581.00

Objects of Expense:

530 Family and Protective Services, Department of

GOAL:	2	Protect Children Through an Integrated Service Delivery System	Statewide Goal/Benchmark:	3	23
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect	Service Categories:		
STRATEGY:	3	TWC Contracted Day Care Purchased Services	Service:	28	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3001	CLIENT SERVICES	\$47,710,080	\$46,631,401	\$47,968,419	\$47,629,402	\$47,813,357
TOTAL, OBJECT OF EXPENSE		\$47,710,080	\$46,631,401	\$47,968,419	\$47,629,402	\$47,813,357
Method of Financing:						
1	General Revenue Fund	\$20,972,368	\$20,171,102	\$20,986,078	\$20,066,331	\$19,934,607
759	GR MOE For TANF	\$8,124,749	\$8,379,774	\$8,634,800	\$8,634,800	\$8,634,800
8008	GR Match For Title IV-E FMAP	\$3,632,259	\$3,103,689	\$3,261,055	\$3,567,119	\$3,698,843
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$32,729,376	\$31,654,565	\$32,881,933	\$32,268,250	\$32,268,250
Method of Financing:						
555	Federal Funds					
	93.575.000 ChildCareDevFnd Blk Grant	\$9,465,381	\$10,379,529	\$10,379,528	\$10,379,528	\$10,379,528
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$223,112	\$187,829	\$194,342	\$208,506	\$216,205
	93.658.060 Foster Care Title IV-E @ FMAP	\$5,292,211	\$4,409,478	\$4,512,616	\$4,773,118	\$4,949,374
CFDA Subtotal, Fund	555	\$14,980,704	\$14,976,836	\$15,086,486	\$15,361,152	\$15,545,107
SUBTOTAL, MOF (FEDERAL FUNDS)		\$14,980,704	\$14,976,836	\$15,086,486	\$15,361,152	\$15,545,107

530 Family and Protective Services, Department of

GOAL:	2	Protect Children Through an Integrated Service Delivery System	Statewide Goal/Benchmark:	3	23
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect	Service Categories:		
STRATEGY:	3	TWC Contracted Day Care Purchased Services	Service:	28	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$47,629,402	\$47,813,357
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$47,710,080	\$46,631,401	\$47,968,419	\$47,629,402	\$47,813,357

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

DFPS purchases day care for certain children whose relatives or foster parents work full-time & for children to control or reduce the risk of abuse and neglect for children remaining in the home. Foster Care Day Care is for foster care children who are receiving a basic service level. DFPS purchases Relative Day Care for children placed with a relative who is not licensed or verified as a foster care provider. Relatives are referred by their kinship worker and care for relative children who have been placed in their care by DFPS. Protective Day Care services help keep a child safe and provide some stability while a family is participating in services to reduce risk of abuse and neglect.

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

State statutory provisions are in the Texas Family Code, Title 5, Chapter 264; & the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are in the Social Security Act, Section 472; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355 and 1356; & the Child Care and Development Block Grant Act of 1990, as amended, 42 U.S.C 9858.

530 Family and Protective Services, Department of

GOAL:	2	Protect Children Through an Integrated Service Delivery System	Statewide Goal/Benchmark:	3	23
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect	Service Categories:		
STRATEGY:	3	TWC Contracted Day Care Purchased Services	Service:	28	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Due to forecasted caseload growth, DFPS will need more funding to maintain these services for more children. Funds for this growth are included in exceptional item #2.

The primary federal funds participating in this strategy are Child Care and Development Block Grant (CCDBG) and Title IV-E (only for children in foster care). State funds are included in accordance with the federal financial participation requirements for Title IV-E. CCDBG does not require a state match, and these funds are not available for additional resource needs.

Expansion of Foster Care Redesign will impact this strategy for children in foster care receiving day care services. As children are served in the redesign catchment areas, the single source continuum contractor (SSCC) will be required to provide foster day care services. The SSCC will receive the funding for this service based on an allocation of the DFPS budget between legacy and SSCC children.

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through FFY 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3% in FFY 2015 due to sequestration. If sequestration continues in FFY2016 and 2017, the CBO estimates reductions of seven to eight percent. The federal program impacted by this possible sequester in this strategy is CCDG (93.575).

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Statewide Goal Code: 03-21	Sub-strategy Code: 02-01-03-01			
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2017, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 03 TWC Purchased Day Care -Provide Purchased day care services for qualifying children in open Child Protective Services (CPS) cases.						
SUB-STRATEGY: 01 TWC Foster Day Care Purchased Services						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
3001	Objects of Expense: Client Services	\$12,364,149	\$11,621,142	\$12,031,851	\$12,155,988	\$12,339,943
	Total, Objects of Expense	\$12,364,149	\$11,621,142	\$12,031,851	\$12,155,988	\$12,339,943

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Method of Financing:					
0001	General Revenue Fund	\$1,716,567	\$1,866,407	\$2,010,100	\$1,553,507	\$1,421,783
8008	GR Match for Title IV-E Foster Care/Adoption Paym	3,632,259	3,103,689	3,261,055	3,567,119	3,698,843
	Total, General Revenue Funds	\$5,348,826	\$4,970,096	\$5,271,155	\$5,120,626	\$5,120,626
0555	Federal Funds:					
	CFDA #93.575 Child Care Development Fund-Disc	1,500,000	2,053,739	2,053,738	2,053,738	2,053,738
	CFDA #93.658.050 Foster Care Assistance - Admi	223,112	187,829	194,342	208,506	216,205
	CFDA #93.658.060 Foster Care Assistance - Maint	5,292,211	4,409,478	4,512,616	4,773,118	4,949,374
	Total, Federal Funds	\$7,015,323	\$6,651,046	\$6,760,696	\$7,035,362	\$7,219,317
	Total, Method of Financing	\$12,364,149	\$11,621,142	\$12,031,851	\$12,155,988	\$12,339,943
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0

Sub-strategy Description and Justification:

DFPS purchases day care for foster care children with a Basic service level whose foster parents work full time. Day care is defined as out-of-home care provided in day care facilities licensed or registered by the Child Care Licensing Division of DFPS. DFPS contracts with Texas Workforce Commission (TWC) for these services. TWC contracts with Local Workforce Development Boards who contract with local Child Care Management System agencies to coordinate and provide the day care services. DFPS works with TWC to provide budgets to these local agencies within each DFPS region. This results in “slots” for children that are controlled through DFPS authorization of services. TWC makes payments to the local agencies and provides expenditures and client information to DFPS. TWC bills DFPS for reimbursement of day care service cost plus administrative cost.

The Foster Care Redesign initiative will impact this strategy. As children are served in the redesign catchment areas, the single source continuum contractor (SSCC) will be required to provide foster day care services. The SSCC will receive the funding for this service based on an allocation of the DFPS budget between legacy and SSCC children.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Section 472; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355 and 1356; and the Child Care and Development Block Grant Act of 1990, as amended, 42 U.S.C 9858.

External/Internal Factors Impacting Sub-strategy:

Due to forecasted caseload growth, DFPS will need more funding to maintain these services for more children. Funds for this growth are included in exceptional item 1b.

The primary federal funds participating in this strategy are Child Care and Development Block Grant (CCDBG) and Title IV-E. State funds are included in accordance with the federal financial participation requirements for Title IV-E. CCDBG does not require a state match, and these funds are not available for additional resource needs.

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through fiscal year 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3 percent in fiscal year 2015 due to sequestration. If sequestration continues in fiscal years 2016 and 2017, the CBO estimates reductions of seven to eight percent. The federal program impacted by this possible sequester in this strategy is the 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: 03-21	Sub-strategy Code: 02-01-03-02		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2017, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 03 TWC Purchased Day Care -Provide Purchased day care services for qualifying children in open Child Protective Services (CPS) cases.						
SUB-STRATEGY: 02 TWC Relative Day Care Purchased Services						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
3001	Objects of Expense: Client Services	\$9,531,907	\$9,771,814	\$10,061,087	\$9,916,451	\$9,916,451
	Total, Objects of Expense	\$9,531,907	\$9,771,814	\$10,061,087	\$9,916,451	\$9,916,451

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
0001	Method of Financing: General Revenue Fund	\$6,786,918	\$7,610,739	\$7,900,012	\$7,755,376	\$7,755,376
	Total, General Revenue Funds	\$6,786,918	\$7,610,739	\$7,900,012	\$7,755,376	\$7,755,376
	0555	Federal Funds: CFDA #93.575 Child Care Development Fund-Discretionary	2,744,989	2,161,075	2,161,075	2,161,075
Total, Federal Funds		\$2,744,989	\$2,161,075	\$2,161,075	\$2,161,075	\$2,161,075
Total, Method of Financing		\$9,531,907	\$9,771,814	\$10,061,087	\$9,916,451	\$9,916,451
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0

Sub-strategy Request (continued)

Sub-strategy Code:

02-01-03-02

Sub-strategy Description and Justification:

DFPS purchases day care for children placed with a relative who is not licensed or verified as a foster care provider. Relatives must work full time. Relatives are referred by their kinship worker and provide care for relative children who have been placed in their care by DFPS. Relative day care for kinship children is defined as out-of-home care provided in day care facilities licensed or registered by the Child Care Licensing Division of DFPS.

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

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Child Care and Development Block Grant Act of 1990, as amended, 42 U.S.C 9858.

External/Internal Factors Impacting Sub-strategy:

Due to forecasted caseload growth, DFPS will need more funding to maintain these services for more children. Funds for this growth are included in exceptional item 1b.

The only federal fund participating in this strategy is Child Care and Development Block Grant (CCDBG) which does not require a state match. CCDBG funds are not available to fund additional resource needs.

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through fiscal year 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3 percent in fiscal year 2015 due to sequestration. If sequestration continues in fiscal years 2016 and 2017, the CBO estimates reductions of seven to eight percent. The federal program impacted by this possible sequester in this strategy is the 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: 03-21	Sub-strategy Code: 02-01-03-03		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2017, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 03 TWC Purchased Day Care -Provide Purchased day care services for qualifying children in open Child Protective Services (CPS) cases.						
SUB-STRATEGY: 03 TWC Protective Day Care Purchased Services						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
3001	Objects of Expense: Client Services	\$25,814,024	\$25,238,445	\$25,875,481	\$25,556,963	\$25,556,963
	Total, Objects of Expense	\$25,814,024	\$25,238,445	\$25,875,481	\$25,556,963	\$25,556,963

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Method of Financing:					
0001	General Revenue Fund	\$12,468,883	\$10,693,956	\$11,075,966	\$10,757,448	\$10,757,448
0759	GR for TANF MOE	8,124,749	8,379,774	8,634,800	8,634,800	8,634,800
	Total, General Revenue Funds	\$20,593,632	\$19,073,730	\$19,710,766	\$19,392,248	\$19,392,248
0555	Federal Funds:					
	CFDA #93.575 Child Care Development Fund-Discretionary	5,220,392	6,164,715	6,164,715	6,164,715	6,164,715
	Total, Federal Funds	\$5,220,392	\$6,164,715	\$6,164,715	\$6,164,715	\$6,164,715
	Total, Method of Financing	\$25,814,024	\$25,238,445	\$25,875,481	\$25,556,963	\$25,556,963
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0

Sub-strategy Request (continued)

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

Sub-strategy Description and Justification:

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

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

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Child Care and Development Block Grant Act of 1990, as amended, 42 U.S.C 9858.

External/Internal Factors Impacting Sub-strategy:

Due to forecasted caseload growth, DFPS will need more funding to maintain these services for more children. Funds for this growth are included in exceptional item 1b.

The only federal fund participating in this strategy is Child Care and Development Block Grant (CCDBG) which does not require a state match. CCDBG funds are not available to fund additional resource needs.

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through fiscal year 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3 percent in fiscal year 2015 due to sequestration. If sequestration continues in fiscal years 2016 and 2017, the CBO estimates reductions of seven to eight percent. The federal program impacted by this possible sequester in this strategy is the Child Care and Development Block Grant.

3.E. Sub-strategy Summary

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Strategy Code: 02-01-03		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2017, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 03 TWC Purchased Day Care -Provide Purchased day care services for qualifying children in open Child Protective Services (CPS) cases.						
SUB-STRATEGY SUMMARY						
Code:	Sub-Strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
01	TWC Foster Day Care Purchased Services	\$12,364,149	\$11,621,142	\$12,031,851	\$12,155,988	\$12,339,943
02	TWC Relative Day Care Purchased Services	\$9,531,907	\$9,771,814	\$10,061,087	\$9,916,451	\$9,916,451
03	TWC Protective Day Care Purchased Services	\$25,814,024	\$25,238,445	\$25,875,481	\$25,556,963	\$25,556,963
Total, Sub-strategies		\$47,710,080	\$46,631,401	\$47,968,419	\$47,629,402	\$47,813,357

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530 Family and Protective Services, Department of

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 24
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 4 Adoption Purchased Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
1	Average Number of Children: Adoption Placement Purchased Services	236.00	220.00	233.00	231.00	244.00
Efficiency Measures:						
1	Average Monthly Cost per Child Adoption Placement Purchased Services	2,561.12	2,786.84	2,989.01	2,650.90	2,508.70
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$594	\$185	\$0	\$0	\$0
3001	CLIENT SERVICES	\$7,252,485	\$7,357,074	\$8,357,259	\$7,857,260	\$7,857,260
TOTAL, OBJECT OF EXPENSE		\$7,253,079	\$7,357,259	\$8,357,259	\$7,857,260	\$7,857,260
Method of Financing:						
1	General Revenue Fund	\$1,548,391	\$1,444,386	\$3,820,687	\$2,632,537	\$2,632,537
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,548,391	\$1,444,386	\$3,820,687	\$2,632,537	\$2,632,537
Method of Financing:						
555	Federal Funds					
93.556.001	Promoting Safe and Stable Families	\$5,704,688	\$4,317,368	\$4,536,572	\$4,426,970	\$4,426,970
93.603.000	Adoption Incentive Pmts	\$0	\$1,595,505	\$0	\$797,753	\$797,753

530 Family and Protective Services, Department of

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 24
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 4 Adoption Purchased Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
CFDA Subtotal, Fund	555	\$5,704,688	\$5,912,873	\$4,536,572	\$5,224,723	\$5,224,723
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,704,688	\$5,912,873	\$4,536,572	\$5,224,723	\$5,224,723
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,857,260	\$7,857,260
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,253,079	\$7,357,259	\$8,357,259	\$7,857,260	\$7,857,260

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 162; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 432 and 473A; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356, and 1357.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

530 Family and Protective Services, Department of

GOAL:	2	Protect Children Through an Integrated Service Delivery System	Statewide Goal/Benchmark:	3	24
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect	Service Categories:		
STRATEGY:	4	Adoption Purchased Services	Service: 28	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The expansion of the Foster Care Redesign initiative will impact this strategy. As children are served in the redesign catchment areas, the single source continuum contractor (SSCC) for the catchment area will be required to provide adoption purchased services. The SSCC will receive the Title IV-B funding for this service based on an allocation of the DFPS budget between legacy children and SSCC children.

Federal Title IV-B, subpart 2, Promoting Safe and Stable Families, funds the strategy. These funds require a 25% state match. For the FY 2012-13, the state match requirement was supplied by the contracted providers as certified local match. For the 2014-15 biennium, state GR was restored as the match.

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through fiscal year 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3 percent in fiscal year 2015 due to sequestration. If sequestration continues in fiscal years 2016 and 2017, the CBO estimates reductions of seven to eight percent. The federal program impacted by this possible sequester in this strategy is the Title IV-B program, Promoting Safe and Stable Families (93.556).

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530 Family and Protective Services, Department of

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 24
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 5 Post-Adoption Purchased Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
1	Average Number of Clients Receiving Post-adoption Purchased Services	1,085.00	1,179.00	1,169.00	1,160.00	1,151.00
Efficiency Measures:						
1	Average Cost per Client for Post-adoption Purchased Services	205.44	237.33	257.96	259.96	262.00
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$571	\$215	\$0	\$0	\$0
3001	CLIENT SERVICES	\$2,674,322	\$3,357,535	\$3,618,693	\$3,618,693	\$3,618,693
TOTAL, OBJECT OF EXPENSE		\$2,674,893	\$3,357,750	\$3,618,693	\$3,618,693	\$3,618,693
Method of Financing:						
1	General Revenue Fund	\$0	\$841,786	\$1,102,728	\$1,102,728	\$1,102,728
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$841,786	\$1,102,728	\$1,102,728	\$1,102,728
Method of Financing:						
555	Federal Funds					
93.556.001	Promoting Safe and Stable Families	\$2,674,893	\$2,515,964	\$2,515,965	\$2,515,965	\$2,515,965
CFDA Subtotal, Fund	555	\$2,674,893	\$2,515,964	\$2,515,965	\$2,515,965	\$2,515,965

530 Family and Protective Services, Department of

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 24
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 5 Post-Adoption Purchased Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,674,893	\$2,515,964	\$2,515,965	\$2,515,965	\$2,515,965
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,618,693	\$3,618,693
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,674,893	\$3,357,750	\$3,618,693	\$3,618,693	\$3,618,693

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 162; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Section 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355 and 1357.

530 Family and Protective Services, Department of

GOAL:	2	Protect Children Through an Integrated Service Delivery System	Statewide Goal/Benchmark:	3	24
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect	Service Categories:		
STRATEGY:	5	Post-Adoption Purchased Services	Service:	28	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through fiscal year 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3 percent in fiscal year 2015 due to sequestration. If sequestration continues in fiscal years 2016 and 2017, the CBO estimates reductions of seven to eight percent. The federal program impacted by this possible sequester in this strategy is the Title IV-B program, Promoting Safe and Stable Families (93.566).

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530 Family and Protective Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
1	Average # Youth: Preparation for Adult Living Services	1,415.00	1,202.00	1,217.00	1,232.00	1,248.00
Efficiency Measures:						
1	Average Monthly Cost per Youth: Preparation for Adult Living Services	524.41	628.80	668.17	645.66	647.42
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$3,664	\$145	\$0	\$0	\$0
3001	CLIENT SERVICES	\$8,900,857	\$9,069,667	\$9,757,924	\$9,545,438	\$9,695,765
TOTAL, OBJECT OF EXPENSE		\$8,904,521	\$9,069,812	\$9,757,924	\$9,545,438	\$9,695,765
Method of Financing:						
1	General Revenue Fund	\$150,000	\$367,294	\$500,135	\$469,126	\$469,126
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$150,000	\$367,294	\$500,135	\$469,126	\$469,126
Method of Financing:						
555	Federal Funds					
93.599.000	Education & Training Vouchers	\$3,373,487	\$3,316,727	\$3,347,884	\$3,166,407	\$3,316,734
93.674.000	Independent Living	\$5,376,034	\$5,380,791	\$5,904,905	\$5,904,905	\$5,904,905
CFDA Subtotal, Fund	555	\$8,749,521	\$8,697,518	\$9,252,789	\$9,071,312	\$9,221,639

530 Family and Protective Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (FEDERAL FUNDS)		\$8,749,521	\$8,697,518	\$9,252,789	\$9,071,312	\$9,221,639
Method of Financing:						
	666 Appropriated Receipts	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
SUBTOTAL, MOF (OTHER FUNDS)		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,545,438	\$9,695,765
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,904,521	\$9,069,812	\$9,757,924	\$9,545,438	\$9,695,765

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Section 477; and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.

530 Family and Protective Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

PAL is funded through federal Chafee funds requiring a State match of 20%. During the 2012-13 biennium, the state match requirement was supplied by the contracted providers as certified local match, except for the statewide contract for check-writing services. For the 2014-15 biennium general revenue was restored.

Expansion of Foster Care Redesign will impact this strategy. As children are served in the redesign catchment areas, the single source continuum contractor (SSCC) will be required to provide PAL Life Skills training. The SSCC will receive the Chafee funding for this service based on an allocation of the DFPS budget between legacy and SSCC children.

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through fiscal year 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3 percent in fiscal year 2015 due to sequestration. If sequestration continues in fiscal years 2016 and 2017, the CBO estimates reductions of seven to eight percent. The federal program impacted by this possible sequester in this strategy is Chafee Educational and Training Vouchers.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Sub-strategy Code: 02-01-06-01		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2017, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 06 Preparation for Adult Living (PAL) Purchased Services - Provide purchased adult living services to help and support youth preparing for departure from DFPS substitute care including life skills training, money management, education/training vouchers, room and board assistance, and case management.						
SUB-STRATEGY: 01 Preparation for Adult Living (PAL) Purchased Services						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
2009	Objects of Expense: Other Operating Expense	\$3,664	\$145	\$0	\$0	\$0
3001	Client Services	5,522,370	5,747,940	6,374,031	6,374,031	6,374,031
	Total, Objects of Expense	\$5,526,034	\$5,748,085	\$6,374,031	\$6,374,031	\$6,374,031

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
0001	Method of Financing: General Revenue Fund	\$150,000	\$367,294	\$469,126	\$469,126	\$469,126
	Total, General Revenue Funds	\$150,000	\$367,294	\$469,126	\$469,126	\$469,126
	0555 Federal Funds: CFDA #93.674 Independent Living	5,376,034	5,380,791	5,904,905	5,904,905	5,904,905
	Total, Federal Funds	\$5,376,034	\$5,380,791	\$5,904,905	\$5,904,905	\$5,904,905
	Total, Method of Financing	\$5,526,034	\$5,748,085	\$6,374,031	\$6,374,031	\$6,374,031
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0

Sub-strategy Request (continued)

Sub-strategy Code:

02-01-06-01

Sub-strategy Description and Justification:

DFPS purchases Preparation for Adult Living (PAL) services to help youth in CPS substitute care transition to adulthood. These services are mandated for youth who are 16 or older and offered to youth 14 & 15 years of age depending on funding. PAL youth participate in group or individual life skills training sessions, and assessments, educational, and vocational support services are provided. Youth are eligible for transitional living allowances and household supply stipends as they move into independent living. Aftercare services of case management and room & board assistance are offered to youth ages 18 to 21. Statewide PAL contracts include a PAL experiential camp, a statewide Texas teen conference, and a PAL college conference.

The Foster Care Redesign initiative will impact this sub-strategy. As children are served in the redesign catchment areas, the single source continuum contractor (SSCC) will be required to provide PAL life skills training. The SSCC will receive the Chafee funding for this service based on an allocation of the DFPS budget between legacy and SSCC children..

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Section 477; and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.

External/Internal Factors Impacting Sub-strategy:

PAL is funded through federal Chafee Foster Care Independence Program funds requiring a State match of 20%. During the 2012-13 biennium, the state match requirement was supplied by the contracted providers as certified local match, except for the statewide contract for check-writing services. For the 2014-15 biennium general revenue was restored.

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through fiscal year 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3 percent in fiscal year 2015 due to sequestration. If sequestration continues in fiscal years 2016 and 2017, the CBO estimates reductions of seven to eight percent. The federal program impacted by this possible sequester in this sub-strategy is Chafee Educational and Training Vouchers.

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Sub-strategy Code: 02-01-06-02		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2017, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 06 Preparation for Adult Living (PAL) Purchased Services - Provide purchased adult living services to help and support youth preparing for departure from DFPS substitute care including life skills training, money management, education/training vouchers, room and board assistance, and case management.						
SUB-STRATEGY: 02 PAL Education Training Voucher Program						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
3001	Objects of Expense: Client Services	\$3,373,487	\$3,316,727	\$3,378,893	\$3,166,407	\$3,316,734
	Total, Objects of Expense	\$3,373,487	\$3,316,727	\$3,378,893	\$3,166,407	\$3,316,734

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
0001	Method of Financing: General Revenue Fund	\$0	\$0	\$31,009	\$0	\$0
	Total, General Revenue Funds	\$0	\$0	\$31,009	\$0	\$0
0555	Federal Funds: CFDA #93.599 Chafee Education and Training Vouchers Program (ETV)	3,373,487	3,316,727	3,347,884	3,166,407	3,316,734
	Total, Federal Funds	\$3,373,487	\$3,316,727	\$3,347,884	\$3,166,407	\$3,316,734
	Total, Method of Financing	\$3,373,487	\$3,316,727	\$3,378,893	\$3,166,407	\$3,316,734
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0

Sub-strategy Request (continued)

Sub-strategy Code:

02-01-06-02

Sub-strategy Description and Justification:

Under this sub-strategy, DFPS administers the Education and Training (E&T) Voucher service to assist eligible youth to begin, continue or complete postsecondary education and 1-year training programs. This service is offered to eligible youth ages 16 to 23 that are or have been in the foster care system. Youth receiving E&T vouchers are allowed to use the funding to attend Texas nonprofit private or public 4 year colleges or universities, 2 year community colleges, or vocational-technical or specialized trade schools at least 1 year in duration. E&T vouchers are used for such expenses as residential housing, room and board costs, tuition/fees (if youth is not eligible for the state tuition and fee waiver for former foster care youth), personal items, books and supplies, child care, some transportation needs, and computer or other required equipment.

Without this service, youth leaving the DFPS system are at a much greater risk of forgoing the opportunity to reach a level of gainful employment and self-sufficiency resulting in unemployment, homelessness, welfare dependency or incarceration.

The Foster Care Redesign initiative will not impact this sub-strategy.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Section 477; and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.

External/Internal Factors Impacting Sub-strategy:

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

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through fiscal year 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3 percent in fiscal year 2015 due to sequestration. If sequestration continues in fiscal years 2016 and 2017, the CBO estimates reductions of seven to eight percent. The federal program impacted by this possible sequester in this strategy is Chafee Educational and Training Vouchers.

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Sub-strategy Code: 02-01-06-03		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2017, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 06 Preparation for Adult Living (PAL) Purchased Services - Provide purchased adult living services to help and support youth preparing for departure from DFPS substitute care including life skills training, money management, education/training vouchers, room and board assistance, and case management.						
SUB-STRATEGY: 03 Scholarships for Transitioning Foster Care Youth						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
3001	Objects of Expense:					
	Client Services	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
	Total, Objects of Expense	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
0666	Method of Financing:					
	Appropriated Receipts	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
	Total, Other Funds	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
	Total, Method of Financing	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0

Sub-strategy Request (continued)

Sub-strategy Code:

02-01-06-03

Sub-strategy Description and Justification:

Scholarships are awarded for two types of Scholarships -The C. Ed Davis PAL Scholarship Fund and the Freshman Success Fund for Foster Youth.

The C. Ed Davis PAL Scholarship awards basic non-tuition needs to former foster youth who are interested in the field of law and majoring in government, political science, history, or other pre-law fields. The scholarships are \$1,000 per academic year, awarded in increments of \$500 per semester. Scholarships may be awarded to two students each academic year and are subject to availability of funds.

Other applicant requirements include attending or enrolled in a Texas college or university as a full-time (12 hours) sophomore, junior, or senior or in law school, a minimum GPA of 2.0 and in good academic standing, demonstrated need for financial assistance with higher education, must have completed the Preparation for Adult Living Life Skills Training program, and must be between the ages of 18 – 25.

The applicant must submit an application, a typewritten essay of 500 words on “Why I want to enter the field of law and why should I be considered for a C. Ed Davis PAL Scholarship”, a current college transcript, a current student Financial Aid award letter, and a letter or recommendation or reference.

The Freshman Success Fund for Foster Youth awards one-time grants to former foster youth enrolled in their freshman year of college or a vocational/technical school. The grants are limited to \$1,000 per student and paid in semester increments. Students up to age 21 must complete PAL life skills classes, apply for the ETV program and enroll in a Texas school. Students must apply to the CPS Transitional Living Services staff.

State statutory provisions are found in Sections 40.002 and 40.057, Texas Human Resources Code, Title 2, Chapter 40.

External/Internal Factors Impacting Sub-strategy:

This sub-strategy is funding through private contributions to the scholarship fund.

3.E. Sub-strategy Summary

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Strategy Code: 02-01-06		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2017, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 06 Preparation for Adult Living (PAL) Purchased Services - Provide purchased adult living services to help and support youth preparing for departure from DFPS substitute care including life skills training, money management, education/training vouchers, room and board assistance, and case management.						
SUB-STRATEGY SUMMARY						
Code:	Sub-Strategy Request	Expended	Estimated	Budgeted	Requested	
		2013	2014	2015	2016	2017
01	Preparation for Adult Living (PAL) Purchased Services	\$5,526,034	\$5,748,085	\$6,374,031	\$6,374,031	\$6,374,031
02	PAL Education Training Voucher Program	\$3,373,487	\$3,316,727	\$3,378,893	\$3,166,407	\$3,316,734
03	PAL Scholarship Programs	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Total, Sub-strategies		\$8,904,521	\$9,069,812	\$9,757,924	\$9,545,438	\$9,695,765

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530 Family and Protective Services, Department of

GOAL:	2	Protect Children Through an Integrated Service Delivery System	Statewide Goal/Benchmark:	3	24
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect	Service Categories:		
STRATEGY:	7	Substance Abuse Purchased Services	Service:	25	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
1	Average # Clients: Substance Abuse Purchased Services	7,622.00	8,558.00	8,748.00	7,237.00	7,108.00
Efficiency Measures:						
1	Average Monthly Cost per Client for Substance Abuse Purchased Services	63.60	67.05	60.90	50.04	47.69
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$165	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$150,950	\$405	\$0	\$0	\$0
3001	CLIENT SERVICES	\$5,665,560	\$6,885,659	\$6,393,352	\$5,369,813	\$5,230,531
TOTAL, OBJECT OF EXPENSE		\$5,816,675	\$6,886,064	\$6,393,352	\$5,369,813	\$5,230,531
Method of Financing:						
1	General Revenue Fund	\$5,503,332	\$6,539,752	\$6,030,705	\$5,015,333	\$4,876,051
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,503,332	\$6,539,752	\$6,030,705	\$5,015,333	\$4,876,051
Method of Financing:						
555	Federal Funds					
	93.556.001 Promoting Safe and Stable Families	\$171,313	\$0	\$0	\$0	\$0
	93.558.000 Temp AssistNeedy Families	\$32,560	\$291,577	\$307,912	\$299,745	\$299,745

530 Family and Protective Services, Department of

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 24
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 7 Substance Abuse Purchased Services Service: 25 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	93.645.000 Child Welfare Services_S	\$109,470	\$54,735	\$54,735	\$54,735	\$54,735
CFDA Subtotal, Fund	555	\$313,343	\$346,312	\$362,647	\$354,480	\$354,480
SUBTOTAL, MOF (FEDERAL FUNDS)		\$313,343	\$346,312	\$362,647	\$354,480	\$354,480
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,369,813	\$5,230,531
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,816,675	\$6,886,064	\$6,393,352	\$5,369,813	\$5,230,531

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

While the Dept. of State Health Services (DSHS) funds invaluable substance abuse treatment resources for eligible clients, many CPS clients are not eligible even though substance abuse impairs their parenting. Under this strategy, CPS purchases services to meet the needs of substance abusing families not served by DSHS providers. This strategy also funds drug testing services that cannot be obtained through DSHS. The provision of these services is frequently court-ordered as judges attempt to assure that all efforts have been made to keep the child with their family. Delivery of these services may prevent some children from entering out-of-home care and allow others to be reunited more quickly.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402, 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355 and 1357.

530 Family and Protective Services, Department of

GOAL:	2	Protect Children Through an Integrated Service Delivery System	Statewide Goal/Benchmark:	3	24
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect	Service Categories:		
STRATEGY:	7	Substance Abuse Purchased Services	Service: 25	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Many of these services are court-ordered and the agency frequently has to transfer funding from other strategies, if available, to meet required obligations. There is a request for additional funding in this strategy in exceptional item 1.b.

Expansion of Foster Care Redesign will impact this strategy. During Stage II which is anticipated to occur no sooner than one year and no later than two years from the date of the first referral for paid foster care, the single source continuum contractor (SSCC) will be required to provide substance abuse services for families and other individuals that support the achievement of safety, permanency, and well-being for children in DFPS conservatorship.

Depending on availability, the federal funds in this strategy may vary. For FY 2016-17, the primary federal funding sources are TANF & Title IV-B Child Welfare Services. The TANF Block Grant is not available to address future resource needs.

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through FFY 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3% in FFY 2015 due to sequestration. If sequestration continues in FFY 2016 and 2017, the CBO estimates reductions of 7-8%. The federal program impacted by this possible sequester is the Title IV-B - Child Welfare Services (93.645).

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-24	Sub-Strategy Code: 02-01-07-01
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2017, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.				
STRATEGY: 07 Substance Abuse Purchased Services - Provide purchased residential chemical dependency treatment services for adolescents who are in the conservatorship of DFPS and/or families referred to treatment by DFPS.				
SUB-STRATEGY: 01 Substance Abuse Purchased Services				

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Objects of Expense:					
2009	Other Operating Expense	\$109	\$124	\$0	\$0	\$0
3001	Client Services	1,637,871	2,346,971	2,449,612	2,449,612	2,449,612
	Total, Objects of Expense	\$1,637,980	\$2,347,095	\$2,449,612	\$2,449,612	\$2,449,612

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
0001	Method of Financing:					
	General Revenue Fund	\$1,324,637	\$2,000,783	\$2,086,965	\$2,095,132	\$2,095,132
	Total, General Revenue Funds	\$1,324,637	\$2,000,783	\$2,086,965	\$2,095,132	\$2,095,132
0555	Federal Funds:					
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	171,313	0	0	0	0
	CFDA #93.558 TANF State Family Assistance	32,560	291,577	307,912	299,745	299,745
	CFDA #93.645 Child Welfare Services - State Grants	109,470	54,735	54,735	54,735	54,735
	Total, Federal Funds	\$313,343	\$346,312	\$362,647	\$354,480	\$354,480
	Total, Method of Financing	\$1,637,980	\$2,347,095	\$2,449,612	\$2,449,612	\$2,449,612
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0

Sub-strategy Request (continued)

Sub-Strategy Code:

02-01-07-01

Sub-strategy Description and Justification:

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

The Foster Care Redesign initiative will impact this sub-strategy. During Stage II which is anticipated to occur no sooner than one year and no later than two years from the date of the first referral for paid foster care, the single source continuum contractor (SSCC) will be required to provide substance abuse services for families and other individuals that support the achievement of safety, permanency, and well-being for children in DFPS conservatorship. The SSCC will receive the funding for these service based on an allocation of the DFPS budget between legacy and SSCC children.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402, 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355 and 1357.

External/Internal Factors Impacting Sub-strategy:

Many of these services are court-ordered and the agency frequently has to transfer funding from other strategies, if available, to meet required obligations. There is a request for additional funding in this strategy in exceptional item 1.b.

Depending on availability, the federal funds in this strategy may vary. For the 2016-17 biennium, the primary federal funding sources are TANF and Title IV-B Child Welfare Services. The TANF Block Grant is not available to address future resource needs.

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through fiscal year 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3 percent in fiscal year 2015 due to sequestration. If sequestration continues in fiscal years 2016 and 2017, the CBO estimates reductions of seven to eight percent. The federal program impacted by this possible sequester in this sub-strategy is the Title IV-B program, Child Welfare Services.

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-24	Sub-Strategy Code: 02-01-07-02		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2017, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 07 Substance Abuse Purchased Services - Provide purchased residential chemical dependency treatment services for adolescents who are in the conservatorship of DFPS and/or families referred to treatment by DFPS.						
SUB-STRATEGY: 02 Drug Testing Services						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Objects of Expense:					
2001	Professional Fees and Services	\$165	\$0	\$0	\$0	\$0
2009	Other Operating Expense	150,841	281	0	0	0
3001	Client Services	4,027,689	4,538,688	3,943,740	2,920,201	2,780,919
	Total, Objects of Expense	\$4,178,695	\$4,538,969	\$3,943,740	\$2,920,201	\$2,780,919

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Method of Financing:					
0001	General Revenue Fund	\$4,178,695	\$4,538,969	\$3,943,740	\$2,920,201	\$2,780,919
	Total, General Revenue Funds	\$4,178,695	\$4,538,969	\$3,943,740	\$2,920,201	\$2,780,919
	Total, Method of Financing	\$4,178,695	\$4,538,969	\$3,943,740	\$2,920,201	\$2,780,919
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0

Sub-strategy Request (continued)

Sub-Strategy Code:

02-01-07-02

Sub-strategy Description and Justification:

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

The Foster Care Redesign initiative will impact this sub-strategy. During Stage II which is anticipated to occur no sooner than one year and no later than two years from the date of the first referral for paid foster care, the single source continuum contractor (SSCC) will be required to provide substance abuse services for families and other individuals that support the achievement of safety, permanency, and well-being for children in DFPS conservatorship. The SSCC will receive the funding for these service based on an allocation of the DFPS budget between legacy and SSCC children.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40.

External/Internal Factors Impacting Sub-strategy:

A common characteristic of substance abusing persons is the ready denial of dependency problems, even in the face of seemingly obvious indicators. The provision of drug testing services provides staff and the court with a much greater degree of certainty regarding the presence or absence of substance abuse as a risk factor when deliberating case decisions regarding child safety.

Drug testing is funded solely with state funds and the majority of these services are court-ordered. The agency frequently has to transfer funding from other strategies, if available, to meet required obligations.

3.E. Sub-strategy Summary

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Strategy Code: 02-01-07		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2017, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 07 Substance Abuse Purchased Services - Provide purchased residential chemical dependency treatment services for adolescents who are in the conservatorship of DFPS and/or families referred to treatment by DFPS.						
SUB-STRATEGY SUMMARY						
Code:	Sub-Strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
01	CPS Substance Abuse Prevention & Treatment Srvs	\$1,637,980	\$2,347,095	\$2,449,612	\$2,449,612	\$2,449,612
02	Drug Testing Services	\$4,178,695	\$4,538,969	\$3,943,740	\$2,920,201	\$2,780,919
Total, Sub-strategies		\$5,816,675	\$6,886,064	\$6,393,352	\$5,369,813	\$5,230,531

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530 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: 8 Other Purchased Child Protective Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
1	Average Number of Clients Receiving Other CPS Purchased Services	8,159.00	8,833.00	8,776.00	8,377.00	8,320.00
Efficiency Measures:						
1	Average Monthly Cost per Client: Other CPS Purchased Services	311.53	336.16	386.09	373.93	376.22
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$2,500,816	\$2,500,816	\$2,500,816	\$2,500,816	\$2,500,816
2009	OTHER OPERATING EXPENSE	\$8,110	\$89,390	\$255,944	\$255,944	\$255,944
3001	CLIENT SERVICES	\$27,992,537	\$33,041,788	\$37,903,651	\$36,366,801	\$36,353,589
TOTAL, OBJECT OF EXPENSE		\$30,501,463	\$35,631,994	\$40,660,411	\$39,123,561	\$39,110,349
Method of Financing:						
1	General Revenue Fund	\$14,711,867	\$12,193,879	\$15,631,789	\$14,930,394	\$14,930,394
8008	GR Match For Title IV-E FMAP	\$11,277	\$13,639	\$12,088	\$12,088	\$12,088
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,723,144	\$12,207,518	\$15,643,877	\$14,942,482	\$14,942,482
Method of Financing:						
555	Federal Funds					

530 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: 8 Other Purchased Child Protective Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
93.556.001	Promoting Safe and Stable Families	\$5,587,383	\$6,915,074	\$8,415,074	\$7,665,066	\$7,665,066
93.556.002	Prmtng S & S Families: Cswkr Vsts	\$49,556	\$0	\$0	\$0	\$0
93.558.000	Temp AssistNeedy Families	\$1,623,780	\$2,065,556	\$2,042,175	\$2,042,175	\$2,042,175
93.566.000	Refugee and Entrant Assis	\$4,558,575	\$6,513,382	\$6,502,560	\$6,502,560	\$6,502,560
93.575.000	ChildCareDevFnd Blk Grant	\$9,186	\$16,554	\$11,425	\$11,425	\$11,425
93.603.000	Adoption Incentive Pmts	\$0	\$3,114,431	\$4,103,355	\$3,608,892	\$3,608,892
93.645.000	Child Welfare Services_S	\$3,669,782	\$4,521,895	\$3,677,635	\$4,099,766	\$4,099,766
93.658.050	Foster Care Title IV-E Admin @ 50%	\$263,687	\$258,711	\$247,582	\$234,467	\$221,255
93.658.060	Foster Care Title IV-E @ FMAP	\$16,370	\$18,873	\$16,728	\$16,728	\$16,728
CFDA Subtotal, Fund	555	\$15,778,319	\$23,424,476	\$25,016,534	\$24,181,079	\$24,167,867
SUBTOTAL, MOF (FEDERAL FUNDS)		\$15,778,319	\$23,424,476	\$25,016,534	\$24,181,079	\$24,167,867
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$39,123,561	\$39,110,349
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$30,501,463	\$35,631,994	\$40,660,411	\$39,123,561	\$39,110,349

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

530 Family and Protective Services, Department of

GOAL:	2	Protect Children Through an Integrated Service Delivery System	Statewide Goal/Benchmark:	3	22
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect	Service Categories:		
STRATEGY:	8	Other Purchased Child Protective Services	Service:	28	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Under this strategy, DFPS purchases services for families and children who need assistance to facilitate the achievement of the service plan. Services are provided to children who are in substitute care, children who remain in their homes, and to the families of these children. The range, type, location, and availability of purchased services are dependent upon the provider availability in the community and their accessibility to clients and their families. Examples of these services include psychological assessments and evaluations, parenting training, homemaker services, and short-term substitute care for foster homes.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 162 and 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402, 422, 432, 471, and 472; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356, and 1357.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

There are numerous federal funds in this strategy. The primary federal funds participating in this strategy are Adoption Incentive Payments, TANF, and the two Title IV-B programs, Child Welfare Services and Promoting Safe and Stable Families. TANF does not require a State match. The Title IV-B programs require a 25% State match. General Revenue spending in the Foster Care Strategy fulfills the matching requirement for Child Welfare Services. These are block grants that are not available to fund additional resource needs. The amount of Adoption Incentive Payments depends on the number of adoptions consummated in prior years, and therefore is always at risk of being less than assumed in the budget request.

Expansion of Foster Care Redesign will impact this strategy.

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through fiscal year 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3 percent in fiscal year 2015 due to sequestration. If sequestration continues in fiscal years 2016 and 2017, the CBO estimates reductions of seven to eight percent. The federal programs impacted by this possible sequester in this strategy include the two Title IV-B programs – Child Welfare Services (93.645) and Promoting Safe and Stable Families (93.556).

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Sub-Strategy Code: 02-01-08-01		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2017, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 08 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.						
SUB-STRATEGY: 01 Foster/Adoption - Child Welfare Services						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Objects of Expense:					
2009	Other Operating Expense	\$1,223	\$88,834	\$255,944	\$255,944	\$255,944
3001	Client Services	12,964,324	15,158,889	17,822,584	17,012,899	17,012,899
	Total, Objects of Expense	\$12,965,547	\$15,247,723	\$18,078,528	\$17,268,843	\$17,268,843

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Method of Financing:					
0001	General Revenue Fund	\$5,926,567	\$4,112,411	\$4,946,872	\$5,165,151	\$5,178,363
	Total, General Revenue Funds	\$5,926,567	\$4,112,411	\$4,946,872	\$5,165,151	\$5,178,363
0555	Federal Funds:					
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	5,134,526	5,381,252	8,414,077	6,898,242	6,898,242
	CFDA #93.556.002 PSSF - TitleIV-B Part 2 - Caseworker Visits	49,556	0	0	0	0
	CFDA #93.558 TANF State Family Assistance	123,780	2,065,556	2,042,175	2,042,175	2,042,175
	CFDA #93.645 Child Welfare Services - State Grants	1,467,431	3,429,793	2,427,822	2,928,808	2,928,808
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	263,687	258,711	247,582	234,467	221,255
	Total, Federal Funds	\$7,038,980	\$11,135,312	\$13,131,656	\$12,103,692	\$12,090,480
	Total, Method of Financing	\$12,965,547	\$15,247,723	\$18,078,528	\$17,268,843	\$17,268,843
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0

Sub-strategy Request (continued)

Sub-Strategy Code:

02-01-08-01

Sub-strategy Description and Justification:

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

The Foster Care Redesign initiative will impact this sub-strategy. During Stage II which is anticipated to occur no sooner than one year and no later than two years from the date of the first referral for paid foster care, the single source continuum contractor (SSCC) will be required to provide services for families and other individuals that support the achievement of safety, permanency, and well-being for children in DFPS conservatorship. The SSCC will receive the funding for these services based on an allocation of the DFPS budget between legacy and SSCC children.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 162 and 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402 and 422; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355 and 1357.

External/Internal Factors Impacting Sub-strategy:

The primary federal funds participating in this sub-strategy are TANF and the two Title IV-B programs, Child Welfare Services and Promoting Safe and Stable Families. TANF does not require a State match. The Title IV-B programs require a 25% State match. General Revenue spending in the Foster Care Strategy fulfills the matching requirement for Child Welfare Services. These are block grants that are not available to fund additional resource needs.

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through fiscal year 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3 percent in fiscal year 2015 due to sequestration. If sequestration continues in fiscal years 2016 and 2017, the CBO estimates reductions of seven to eight percent. The federal programs impacted by this possible sequester in this sub-strategy include the two Title IV-B programs – Child Welfare Services and Promoting Safe and Stable Families.

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Sub-Strategy Code: 02-01-08-02		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2017, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 08 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.						
SUB-STRATEGY: 02 In-Home - Child Welfare Services						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Objects of Expense:					
2009	Other Operating Expense	\$415	\$254	\$0	\$0	\$0
3001	Client Services	5,657,645	6,009,268	8,088,611	7,361,446	7,348,234
	Total, Objects of Expense	\$5,658,060	\$6,009,522	\$8,088,611	\$7,361,446	\$7,348,234

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Method of Financing:					
0001	General Revenue Fund	\$3,016,613	\$1,800,818	\$2,734,446	\$2,580,598	\$2,567,386
	Total, General Revenue Funds	\$3,016,613	\$1,800,818	\$2,734,446	\$2,580,598	\$2,567,386
0555	Federal Funds:					
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	0	2,171	997	998	998
	CFDA #93.558 TANF State Family Assistance	1,500,000	0	0	0	0
	CFDA #93.603 Adoption Incentive Payments	0	3,114,431	4,103,355	3,608,892	3,608,892
	CFDA #93.645 Child Welfare Services - State Grants	1,141,447	1,092,102	1,249,813	1,170,958	1,170,958
	Total, Federal Funds	\$2,641,447	\$4,208,704	\$5,354,165	\$4,780,848	\$4,780,848
	Total, Method of Financing	\$5,658,060	\$6,009,522	\$8,088,611	\$7,361,446	\$7,348,234
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0

Sub-strategy Request (continued)

Sub-Strategy Code:

02-01-08-02

Sub-strategy Description and Justification:

DFPS purchases services for families in the family based safety services (FBSS) and family reunification programs. FBSS services are provided to families who are at risk of having their children removed from the home. Family reunification services are provided to families whose children have been removed. Examples of these purchased services are homemaker and parent/caregiver training, psychological assessments, and therapy. DFPS may contract for case management services of the purchased in-home services. The range, type, location, and availability of purchased services are dependent upon the provider availability in the community and their accessibility to clients and their families.

The Foster Care Redesign initiative will impact this sub-strategy. During Stage II which is anticipated to occur no sooner than 1 year and no later than 2 years from the date of the first referral for paid foster care, the single source continuum contractor (SSCC) will be required to provide reunification services for families and other individuals that support the achievement of safety, permanency, and well-being for children in DFPS conservatorship. The SSCC will receive the funding for these services based on an allocation of the DFPS budget between legacy and SSCC children.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Section 422; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355 and 1357.

External/Internal Factors Impacting Sub-strategy:

Purchased in-home services are provided to promote parental competencies and behaviors that will increase the ability of families to successfully nurture their children.

The primary federal funds participating in this sub-strategy are Adoption Incentive Payments and the Title IV-B program, Child Welfare Services. The Title IV-B program requires a 25% State match which is fulfilled by the general revenue spending in the Foster Care Program. This is a block grant that is not available to fund additional resource needs. The amount of Adoption Incentive Payments depends on the number of adoptions consummated in prior years, and therefore is always at risk of being less than assumed in the budget request.

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through fiscal year 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3 percent in fiscal year 2015 due to sequestration. If sequestration continues in fiscal years 2016 and 2017, the CBO estimates reductions of seven to eight percent. The federal program impacted by this possible sequester in this sub-strategy is the Title IV-B program, Child Welfare Services.

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Sub-Strategy Code: 02-01-08-03
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2017, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.				
STRATEGY: 08 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.				
SUB-STRATEGY: 03 Intensive Family Based - Child Welfare Services				

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Objects of Expense:					
2009	Other Operating Expense	\$5,116	\$135	\$0	\$0	\$0
3001	Client Services	2,058,641	2,168,790	2,330,672	2,330,672	2,330,672
	Total, Objects of Expense	\$2,063,757	\$2,168,925	\$2,330,672	\$2,330,672	\$2,330,672

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Method of Financing:					
0001	General Revenue Fund	\$549,996	\$637,274	\$2,330,672	\$1,564,846	\$1,564,846
	Total, General Revenue Funds	\$549,996	\$637,274	\$2,330,672	\$1,564,846	\$1,564,846
0555	Federal Funds:					
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	452,857	1,531,651	0	765,826	765,826
	CFDA #93.645 Child Welfare Services - State Grants	1,060,904	0	0	0	0
	Total, Federal Funds	\$1,513,761	\$1,531,651	\$0	\$765,826	\$765,826
	Total, Method of Financing	\$2,063,757	\$2,168,925	\$2,330,672	\$2,330,672	\$2,330,672
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0

Sub-strategy Request (continued)

Sub-Strategy Code:

02-01-08-03

Sub-strategy Description and Justification:

DFPS purchases services for families in the intensified family based safety services and family reunification programs. Family based safety services are provided to families who are at risk of having their children removed from the home. Family reunification services are provided to families whose children have been removed. Intensive services are provided to families that need the most assistance to protect a child from abuse or neglect. The range, type, location, and availability of purchased services are dependent upon the provider availability in the community and their accessibility to clients and their families.

The Foster Care Redesign initiative will impact this sub-strategy. During Stage II which is anticipated to occur no sooner than 1 year and no later than 2 years from the date of the first referral for paid foster care, the single source continuum contractor (SSCC) will be required to provide intensive reunification services for families and other individuals that support the achievement of safety, permanency, and well-being for children in DFPS conservatorship. The SSCC will receive the funding for these services based on an allocation of the DFPS budget between legacy and SSCC children.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355 and 1357.

External/Internal Factors Impacting Sub-strategy:

The federal funds participating in this sub-strategy are the Title IV-B program - Promoting Safe and Stable Families which requires a 25% State match. General Revenue spending in the Foster Care Strategy fulfills the matching requirement for Child Welfare Services. This block grant funds are not available for additional resource needs.

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through fiscal year 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3 percent in fiscal year 2015 due to sequestration. If sequestration continues in fiscal years 2016 and 2017, the CBO estimates reductions of seven to eight percent. The federal programs impacted by this possible sequester in this sub-strategy include the two Title IV-B programs – Child Welfare Services and Promoting Safe and Stable Families.

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Sub-Strategy Code: 02-01-08-04
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2017, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.				
STRATEGY: 08 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.				
SUB-STRATEGY: 04 Temporary Substitute Care				

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Objects of Expense:					
2009	Other Operating Expense	\$1,182	\$0	\$0	\$0	\$0
3001	Client Services	40,253	49,066	40,241	40,241	40,241
	Total, Objects of Expense	\$41,435	\$49,066	\$40,241	\$40,241	\$40,241

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Method of Financing:					
0001	General Revenue Fund	\$4,602	\$0	\$0	\$0	\$0
8008	GR Match for Title IV-E Foster Care/Adoption Payments	11,277	13,639	12,088	12,088	12,088
	Total, General Revenue Funds	\$15,879	\$13,639	\$12,088	\$12,088	\$12,088
0555	Federal Funds:					
	CFDA #93.575 Child Care Development Fund-Discretionary	9,186	16,554	11,425	11,425	11,425
	CFDA #93.658.060 Foster Care Assistance - Maint Payments	16,370	18,873	16,728	16,728	16,728
	Total, Federal Funds	\$25,556	\$35,427	\$28,153	\$28,153	\$28,153
	Total, Method of Financing	\$41,435	\$49,066	\$40,241	\$40,241	\$40,241
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0

Sub-strategy Request (continued)

Sub-Strategy Code:

02-01-08-04

Sub-strategy Description and Justification:

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

The Foster Care Redesign initiative will impact this sub-strategy. During Stage II which is anticipated to occur no sooner than one year and no later than two years from the date of the first referral for paid foster care, the single source continuum contractor (SSCC) will be required to provide temporary substitute care services for verified foster homes in their network of providers. The SSCC will receive the funding for these services based on an allocation of the DFPS budget between legacy children and SSCC children.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Section 472; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355 and 1356; and the Child Care and Development Block Grant Act of 1990, as amended, 42 U.S.C 9858.

External/Internal Factors Impacting Sub-strategy:

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

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through fiscal year 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3 percent in fiscal year 2015 due to sequestration. If sequestration continues in fiscal years 2016 and 2017, the CBO estimates reductions of seven to eight percent. The federal program impacted by this possible sequester in this strategy is the 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: 03-22	Sub-Strategy Code: 02-01-08-05
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2017, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.				
STRATEGY: 08 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.				
SUB-STRATEGY: 05 All Other CPS Purchased Services				

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Objects of Expense:					
2001	Professional Fees and Services	\$2,500,816	\$2,500,816	\$2,500,816	\$2,500,816	\$2,500,816
2009	Other Operating Expense	3	36	0	0	0
3001	Client Services	163,214	156,901	176,241	176,241	176,241
	Total, Objects of Expense	\$2,664,033	\$2,657,753	\$2,677,057	\$2,677,057	\$2,677,057

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Method of Financing:					
0001	General Revenue Fund	\$2,664,033	\$2,657,753	\$2,677,057	\$2,677,057	\$2,677,057
	Total, General Revenue Funds	\$2,664,033	\$2,657,753	\$2,677,057	\$2,677,057	\$2,677,057
	Total, Method of Financing	\$2,664,033	\$2,657,753	\$2,677,057	\$2,677,057	\$2,677,057
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0

Sub-strategy Request (continued)

Sub-Strategy Code:

02-01-08-05

Sub-strategy Description and Justification:

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

The Foster Care Redesign initiative will not impact this sub-strategy.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 261 and 264; and the Texas Human Resources Code, Title 2, Chapter 40.

External/Internal Factors Impacting Sub-strategy:

There are no federal funds used for these services.

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Sub-Strategy Code: 02-01-08-06		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2017, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 08 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.						
SUB-STRATEGY: 06 Relative Caregiver Home Assessments						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Objects of Expense:					
2009	Other Operating Expense	\$171	\$131	\$0	\$0	\$0
3001	Client Services	2,549,885	2,985,492	2,942,742	2,942,742	2,942,742
	Total, Objects of Expense	\$2,550,056	\$2,985,623	\$2,942,742	\$2,942,742	\$2,942,742

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Method of Financing:					
0001	General Revenue Fund	\$2,550,056	\$2,985,623	\$2,942,742	\$2,942,742	\$2,942,742
	Total, General Revenue Funds	\$2,550,056	\$2,985,623	\$2,942,742	\$2,942,742	\$2,942,742
	Total, Method of Financing	\$2,550,056	\$2,985,623	\$2,942,742	\$2,942,742	\$2,942,742
	Number of Positions (FTE)	0.0	0.0	0.0	0.0	0.0

Sub-strategy Request (continued)

Sub-Strategy Code:

02-01-08-06

Sub-strategy Description and Justification:

This sub-strategy provides funding for DFPS to contract for timely and accurate relative caregiver home assessments. Information gathered through this process is utilized in determining whether children can be safely placed with relatives or other designated caregivers who are not licensed or verified as a foster care provider. This information is also shared with the court and other parties involved in the legal suit.

The Foster Care Redesign initiative will not impact this sub-strategy.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 261 and 264; and the Texas Human Resources Code, Title 2, Chapter 40.

External/Internal Factors Impacting Sub-strategy:

There are no federal funds used for this service.

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Sub-Strategy Code: 02-01-08-07		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2017, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 08 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.						
SUB-STRATEGY: 07 Unaccompanied Refugee Minor (URM) Purchased Services						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
3001	Objects of Expense: Client Services	\$4,558,575	\$6,513,382	\$6,502,560	\$6,502,560	\$6,502,560
	Total, Objects of Expense	\$4,558,575	\$6,513,382	\$6,502,560	\$6,502,560	\$6,502,560

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
0555	Method of Financing:					
	Federal Funds:					
	CFDA #93.566 Refugee and Entrant Assistance	4,558,575	6,513,382	6,502,560	6,502,560	6,502,560
	Total, Federal Funds	\$4,558,575	\$6,513,382	\$6,502,560	\$6,502,560	\$6,502,560
	Total, Method of Financing	\$4,558,575	\$6,513,382	\$6,502,560	\$6,502,560	\$6,502,560
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0

Sub-strategy Request (continued)

Sub-Strategy Code:

02-01-08-07

Sub-strategy Description and Justification:

The Unaccompanied Refugee Minor Program is a federal program that provides funding for foster care services for refugee children who are eligible for resettlement in the United States but do not have a parent or relative available to provide for their long term care. These children have official "refugee" status from the U.S. Office of Homeland Security. DFPS obtains the federal funds from HHSC and then contracts for the provision of direct services. Services include cost of care, and other client-specific supportive services. Funding also includes administrative expenses for the contractor, which includes planning, training and other on-going administrative activities.

External/Internal Factors Impacting Sub-strategy:

This sub-strategy is 100 percent federally-funded by the Refugee Assistance Program.

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through fiscal year 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3 percent in fiscal year 2015 due to sequestration. If sequestration continues in fiscal years 2016 and 2017, the CBO estimates reductions of seven to eight percent. The federal program impacted by this possible sequester in this sub-strategy is the Refugee and Entrant Assistance (93.566).

3.E. Sub-strategy Summary

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Strategy Code: 02-01-08		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2017, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 08 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.						
SUB-STRATEGY SUMMARY						
Code:	Sub-Strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
01	Foster/Adoption - Child Welfare Services	\$12,965,547	\$15,247,723	\$18,078,528	\$17,268,843	\$17,268,843
02	In-Home - Child Welfare Services	\$5,658,060	\$6,009,522	\$8,088,611	\$7,361,446	\$7,348,234
03	Intensive Family Based - Child Welfare Services	\$2,063,757	\$2,168,925	\$2,330,672	\$2,330,672	\$2,330,672
04	Temporary Substitute Care	\$41,435	\$49,066	\$40,241	\$40,241	\$40,241
05	All Other CPS Purchased Services	\$2,664,033	\$2,657,753	\$2,677,057	\$2,677,057	\$2,677,057
06	Relative Caregiver Home Assessments	\$2,550,056	\$2,985,623	\$2,942,742	\$2,942,742	\$2,942,742
07	Unaccompanied Refugee Minor Purchased Services	\$4,558,575	\$6,513,382	\$6,502,560	\$6,502,560	\$6,502,560
Total, Sub-strategies		\$30,501,463	\$35,631,994	\$40,660,411	\$39,123,561	\$39,110,349

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530 Family and Protective Services, Department of

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 24
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 9 Foster Care Payments Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Average Number of FPS-paid Days of Foster Care per Month	488,650.00	496,753.00	503,679.00	518,445.00	524,479.00
KEY 2	Average Number of Children (FTE) Served in FPS-paid Foster Care per Mo	16,065.00	16,332.00	16,559.00	16,998.00	17,243.00
Efficiency Measures:						
KEY 1	Average Monthly FPS Expenditures for Foster Care	30,569,142.00	33,281,470.00	33,664,709.00	34,534,268.00	34,922,212.00
	2 Average Monthly Copayments for Foster Care	964,893.00	982,156.00	1,006,992.00	1,045,359.00	1,056,751.00
KEY 3	Average Monthly FPS Payment per Foster Child (FTE)	1,902.82	2,037.85	2,032.98	2,031.64	2,025.28
Explanatory/Input Measures:						
	1 Number of Children in Paid Foster Care	30,211.00	30,712.00	31,140.00	31,623.00	32,078.00
Objects of Expense:						
3001	CLIENT SERVICES	\$366,829,708	\$399,426,761	\$408,524,070	\$414,458,779	\$419,114,098
TOTAL, OBJECT OF EXPENSE		\$366,829,708	\$399,426,761	\$408,524,070	\$414,458,779	\$419,114,098
Method of Financing:						
1	General Revenue Fund	\$86,390,875	\$125,608,573	\$137,548,812	\$161,522,423	\$164,452,141
8008	GR Match For Title IV-E FMAP	\$72,240,011	\$71,588,946	\$71,428,786	\$74,247,078	\$75,017,744

530 Family and Protective Services, Department of

GOAL:	2	Protect Children Through an Integrated Service Delivery System	Statewide Goal/Benchmark:	3	24
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect	Service Categories:		
STRATEGY:	9	Foster Care Payments	Service:	28	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$158,630,886	\$197,197,519	\$208,977,598	\$235,769,501	\$239,469,885
Method of Financing:						
555	Federal Funds					
93.558.000	Temp AssistNeedy Families	\$79,688,632	\$77,108,824	\$77,108,823	\$55,030,485	\$55,030,485
93.658.050	Foster Care Title IV-E Admin @ 50%	\$22,271,308	\$22,404,489	\$22,581,908	\$23,014,006	\$23,222,271
93.658.060	Foster Care Title IV-E @ FMAP	\$105,253,882	\$101,735,929	\$98,870,741	\$99,662,287	\$100,408,957
CFDA Subtotal, Fund	555	\$207,213,822	\$201,249,242	\$198,561,472	\$177,706,778	\$178,661,713
SUBTOTAL, MOF (FEDERAL FUNDS)		\$207,213,822	\$201,249,242	\$198,561,472	\$177,706,778	\$178,661,713
Method of Financing:						
8093	DFPS - Child Support Collections	\$985,000	\$980,000	\$985,000	\$982,500	\$982,500
SUBTOTAL, MOF (OTHER FUNDS)		\$985,000	\$980,000	\$985,000	\$982,500	\$982,500
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$414,458,779	\$419,114,098
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$366,829,708	\$399,426,761	\$408,524,070	\$414,458,779	\$419,114,098
FULL TIME EQUIVALENT POSITIONS:						

530 Family and Protective Services, Department of

GOAL:	2	Protect Children Through an Integrated Service Delivery System	Statewide Goal/Benchmark:	3	24
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect	Service Categories:		
STRATEGY:	9	Foster Care Payments	Service:	28	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

DFPS pays a daily rate for the care, maintenance, and treatment of children who have been removed from their homes. DFPS uses multiple rates for reimbursement of foster care costs. The majority of placements are reimbursed using four service levels and three placement types where each combination has a different rate. Emergency shelters and the intensive psychiatric transition program each have their own rate which does not depend on a service level. In FY 13, separate rates were established for supervised independent living (SIL) which is a type of extended foster care placement where young adults can reside in a less restrictive, non-traditional living arrangement. SIL rates are dependent on the setting type. In FY 13, the first single source continuum contract (SSCC) for foster care redesign was negotiated for Regions 2 and 9 and a second SSCC was negotiated in FY 14 for the western part of Region 3.

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

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 471, 472, 475, and 479(B); and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

530 Family and Protective Services, Department of

GOAL:	2	Protect Children Through an Integrated Service Delivery System	Statewide Goal/Benchmark:	3	24
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect	Service Categories:		
STRATEGY:	9	Foster Care Payments	Service: 28	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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All of foster care rates are set by the Health & Human Services Commission. In FY 15, there is an add-on rate/payment of \$4,500,000 pursuant to DFPS Rider 40.

Eligible costs are funded with open-ended federal Title IV-E entitlement funds. State matching funds are included in accordance with the federal financial participation requirements. Costs that are not eligible for Title IV-E are funded with TANF federal funds if eligible and to the extent that TANF funds are available. The costs that are not eligible for Title IV-E or TANF, and the costs that are eligible for TANF but the TANF funds are not available, are funded with GR. Declining IV-E penetration rates for 2016-17 also increases the reliance upon GR.

The FY 16-17 baseline request includes the additional funds necessary to fund projected caseload growth.

Expansion of the Foster Care Redesign initiative will impact this strategy. As children are served in the redesign catchment areas, the single source continuum contractor (SSCC) will be reimbursed for the foster care services using a single blended daily rate for that catchment area. The single blended rate will include the foster and adoptive home development (FAD) functions that DFPS currently performs for DFPS foster homes, since the SSCC will perform all FAD functions in their catchment area. DFPS will no longer perform these functions, so there will be a phase-out of DFPS FAD FTEs. The freed up state funds for the phased-out FTEs will be transferred from Strategy 02.01.01 to this strategy for a cost neutral transfer of the FAD functions to the SSCC.

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-24	Sub-Strategy Code: 02-01-09-01		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2017, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 09 Foster Care Payments - Provide financial reimbursement for the care, maintenance and support of children who have been removed from their homes and placed in licensed, verified childcare facilities.						
SUB-STRATEGY: 01 Foster Care Payments						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
3001	Objects of Expense: Client Services	\$365,703,532	\$375,759,900	\$346,323,318	\$351,156,397	\$355,035,222
	Total, Objects of Expense	\$365,703,532	\$375,759,900	\$346,323,318	\$351,156,397	\$355,035,222

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
0001 8008	Method of Financing: General Revenue Fund	\$85,267,853	\$121,176,876	\$108,425,051	\$134,177,102	\$136,714,549
	GR Match for Title IV-E Foster Care/Adoption Payments	72,238,979	67,453,806	60,203,070	62,798,246	63,408,841
	Total, General Revenue Funds	\$157,506,832	\$188,630,682	\$168,628,121	\$196,975,348	\$200,123,390
0555	Federal Funds: CFDA #93.558 TANF State Family Assistance	79,688,427	69,537,882	75,175,125	50,278,164	50,278,164
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	22,270,895	20,778,277	18,226,652	18,650,144	18,804,594
	CFDA #93.658.060 Foster Care Assistance - Maint Payments	105,252,378	95,833,059	83,308,420	84,270,241	84,846,574
	Total, Federal Funds	\$207,211,700	\$186,149,218	\$176,710,197	\$153,198,549	\$153,929,332
8093	DFPS-Child Support Collections	985,000	980,000	985,000	982,500	982,500
	Total, Other Funds	\$985,000	\$980,000	\$985,000	\$982,500	\$982,500
Total, Method of Financing		\$365,703,532	\$375,759,900	\$346,323,318	\$351,156,397	\$355,035,222
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0

Sub-strategy Request (continued)

Sub-Strategy Code:

02-01-09-01

Sub-strategy Description and Justification:

Under this sub-strategy, DFPS pays a daily rate for the care, maintenance, and treatment of children who have been removed from their homes, except that it does not include the payments made to the Department of Aging and Disability Services for Home and Community Based Services placements, the payments to Single Source Continuum Contract providers under Foster Care Redesign, or the payments for the Alabama-Coushatta Indian Tribe.

In FY 2015, an add-on incentive rate/payment appropriation of \$4.5 million is included pursuant to DFPS Rider 40.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 471, 472, and 475; and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.

External/Internal Factors Impacting Sub-strategy:

Eligible costs are funded with open-ended federal Title IV-E entitlement funds. State matching funds are included in accordance with the federal financial participation requirements. Costs that are not eligible for Title IV-E are funded with TANF federal funds if eligible and to the extent that TANF funds are available. The costs that are not eligible for Title IV-E or TANF, and the costs that are eligible for TANF but the TANF funds are not available, are funded with general revenue. Declining IV-E penetration rates for the 2016-17 also increase the reliance upon general revenue.

The FY 2016-17 baseline request includes the additional funds necessary to fund projected caseload growth.

Any future expansion of the Foster Care Redesign initiative will impact this sub-strategy. As children are served in the redesign catchment areas, the single source continuum contractor (SSCC) will be reimbursed for the foster care services using a single blended daily rate for that catchment area. The single blended rate will include the foster and adoptive home development (FAD) functions that DFPS currently performs for DFPS foster homes, since the SSCC will perform all FAD functions in their catchment area. DFPS will no longer perform these functions, so there will be a phase-out of DFPS FAD FTEs. The freed up state funds for the phased-out will be transferred from Strategy 02.01.01 to this strategy for a cost neutral

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-24	Sub-Strategy Code: 02-01-09-02		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2017, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 09 Foster Care Payments - Provide financial reimbursement for the care, maintenance and support of children who have been removed from their homes and placed in licensed, verified childcare facilities.						
SUB-STRATEGY: 02 Foster Care Payments - Home and Community-Based Services (HCS) Waiver Placements						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2013	2014	2015	2016	2017
3001	Objects of Expense:					
	Client Services	\$1,122,013	\$1,062,329	\$1,144,485	\$1,155,105	\$1,165,795
	Total, Objects of Expense	\$1,122,013	\$1,062,329	\$1,144,485	\$1,155,105	\$1,165,795

Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2013	2014	2015	2016	2017
0001	Method of Financing:					
	General Revenue Fund	\$1,122,013	\$1,062,329	\$1,144,485	\$1,155,105	\$1,165,795
	Total, General Revenue Funds	\$1,122,013	\$1,062,329	\$1,144,485	\$1,155,105	\$1,165,795
	Total, Method of Financing	\$1,122,013	\$1,062,329	\$1,144,485	\$1,155,105	\$1,165,795
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0

Sub-strategy Request (continued)

Sub-Strategy Code:

02-01-09-02

Sub-strategy Description and Justification:

DFPS foster children who are under the age of 18 may be offered a Home and Community Based Services (HCS) waiver slot through the Department of Aging & Disability Services (DADS) normal interest list process to access the waiver services. When this happens, DADS pays the HCS providers, and DFPS reimburses DADS through an interagency contract for the residential assistance services provided to the DFPS children.

This funding arrangement is necessary due to the Centers for Medicare and Medicaid Services (CMS) instruction that waiver services may be furnished to children in foster care living arrangements but only to the extent that waiver services supplement maintenance and supervision services furnished by the State. The CMS instruction further clarified that waiver funds may not be used for maintenance and supervision of children who are under the State's custody.

Residential assistance services paid for under this contractual arrangement with DADS include Residential Support services (24-hour awake staff in a 3 or 4 person home), Supervised Living services (24-hour staff available; can sleep during normal sleeping hours, service provided in a 3 or 4 person home), and Foster/Companion Care (services in a home-like environment, to no more than 3 individuals in one location simultaneously, as an alternative to a group home).

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 471, 472, and 475; and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.

External/Internal Factors Impacting Sub-strategy:

Title IV-E federal financial participation (FFP) can only be claimed for placements that are either in a licensed foster home or a licensed child care institution. Since HCS homes are not considered to be a licensed foster home or a licensed child care institution, placements in HCS homes are not eligible for Title IV-E FFP. State general revenue is used to fund these foster care placements.

This sub-strategy is not impacted by Foster Care Redesign.

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-24	Sub-Strategy Code: 02-01-09-03
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2017, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.				
STRATEGY: 09 Foster Care Payments - Provide financial reimbursement for the care, maintenance and support of children who have been removed from their homes and placed in licensed, verified childcare facilities.				
SUB-STRATEGY: 03 Foster Care Redesign - Foster Care Payments				

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
3001	Objects of Expense:					
	Client Services	\$4,163	\$22,556,973	\$61,008,708	\$62,099,718	\$62,865,522
	Total, Objects of Expense	\$4,163	\$22,556,973	\$61,008,708	\$62,099,718	\$62,865,522

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Method of Financing:					
0001	General Revenue Fund	\$1,009	\$3,369,368	\$27,979,276	\$26,190,216	\$26,571,797
8008	GR Match for Title IV-E Foster Care/Adoption Payments	1,032	4,127,055	11,217,631	11,440,747	11,600,818
	Total, General Revenue Funds	\$2,041	\$7,496,423	\$39,196,907	\$37,630,963	\$38,172,615
0555	Federal Funds:					
	CFDA #93.558 TANF State Family Assistance	205	7,570,942	1,933,698	4,752,321	4,752,321
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	413	1,626,212	4,355,256	4,363,862	4,417,677
	CFDA #93.658.060 Foster Care Assistance - Maint Payments	1,504	5,863,396	15,522,847	15,352,572	15,522,909
	Total, Federal Funds	\$2,122	\$15,060,550	\$21,811,801	\$24,468,755	\$24,692,907
	Total, Method of Financing	\$4,163	\$22,556,973	\$61,008,708	\$62,099,718	\$62,865,522
	Number of Positions (FTE)	0.0	0.0	0.0	0.0	0.0

Sub-strategy Request (continued)

Sub-Strategy Code:

02-01-09-03

Sub-strategy Description and Justification:

This sub-strategy reflects payments under Foster Care Redesign (FCR), a new way of providing foster care services that relies on a single source contractor, within various geographic areas. This contracting agency, the Single Source Continuum Contractor (SSCC) is responsible for finding foster homes or other living arrangements for children in state care and providing them a full continuum of services. The goals are to:

- Keep children and youth closer to home and connected to their communities and siblings.
- Improve the quality of care and outcomes for children and youth.
- Reduce the number of times children move between foster homes.

FCR is the result of a multi-year process that involved over 3,000 stakeholders, the consideration of numerous foster care models, and a detailed analysis of data related to how children fare in Texas foster care. Foster Care Redesign reflects DFPS' strong commitment to improving outcomes for children and youth in foster care. The transition to this new system is happening in stages. In FY 2013, the first single source continuum contract (SSCC) for foster care redesign was negotiated for Regions 2 and 9 (North and West Texas that is mostly rural) and a second SSCC was negotiated in FY 2014 for the western part of Region 3 (seven metropolitan counties). In August 2013 the first children and youth entering foster care were served by the SSCC in Regions 2 and 9 and in July 2014 for Region 3.

The payment to each SSCC is a single blended case rate developed for that geographic area which is based on an average per diem payment rate for all children in paid foster care regardless of service level or placement type.

External/Internal Factors Impacting Sub-strategy:

Each SSCC blended rate is developed and set by the Health and Human Services Commission (HHSC). DFPS has negotiated SSCC contracts to stay within agency budgets for compliance that Foster Care Redesign be cost neutral to the State. During FY 2014, DFPS has contracted for outside analysis of the costs incurred by the current SSCCs. A Public Private Partnership (PPP) comprised of 26 individuals who represent Texas foster youth alumni, members of the judiciary, providers, trade associations, advocates and CPS staff serve as the guiding body for development and implementation of Foster Care Redesign.

Eligible costs are funded with open-ended federal Title IV-E entitlement funds. State matching funds are included in accordance with the federal financial participation requirements. Costs that are not eligible for Title IV-E are funded with TANF federal funds if eligible and to the extent that TANF funds are available. The costs that are not eligible for Title IV-E or TANF, and the costs that are eligible for TANF but the TANF funds are not available, are funded with general revenue. Declining IV-E penetration rates for the 2016-17 also increase the reliance upon general revenue.

The FY 2016-17 baseline request includes the additional funds necessary to fund projected caseload growth. Any future expansion of the Foster Care Redesign initiative will

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-24	Sub-Strategy Code: 02-01-09-04		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2017, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 09 Foster Care Payments - Provide financial reimbursement for the care, maintenance and support of children who have been removed from their homes and placed in licensed, verified childcare facilities.						
SUB-STRATEGY: 04 Tribal Foster Care Payments						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
3001	Objects of Expense:					
	Client Services	\$0	\$47,559	\$47,559	\$47,559	\$47,559
	Total, Objects of Expense	\$0	\$47,559	\$47,559	\$47,559	\$47,559

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
8008	Method of Financing:					
	GR Match for Title IV-E Foster Care/Adoption Payments	0	8,085	8,085	8,085	8,085
	Total, General Revenue Funds	\$0	\$8,085	\$8,085	\$8,085	\$8,085
0555	Federal Funds:					
	CFDA #93.658.060 Foster Care Assistance - Maint Payments	0	39,474	39,474	39,474	39,474
	Total, Federal Funds	\$0	\$39,474	\$39,474	\$39,474	\$39,474
Total, Method of Financing		\$0	\$47,559	\$47,559	\$47,559	\$47,559
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0

Sub-strategy Request (continued)

Sub-Strategy Code:

02-01-09-04

Sub-strategy Description and Justification:

As of October 1, 2009, federal law mandates that the State negotiate in good faith with any Indian tribe that seeks a Title IV-E tribal agreement for foster care. The Alabama-Coushatta Tribe, one of three federally recognized Indian tribes in Texas, is in the process for entering into a new IV-E tribal agreement with DFPS for its own foster care system. The two-year agreement will have the option for two one-year extensions. A prior agreement did not result in any expenditure incurred by the tribe.

The new agreement has the same provisions from the prior agreement: (1) the foster care reimbursement rate will be equal to the rate for DFPS Basic Level foster homes, (2) the agreement will not include administration or training costs, and (3) DFPS will pay the state match.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Section 479B; and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.

External/Internal Factors Impacting Sub-strategy:

The federal match rate depends on the tribe's per capita income, up to a maximum reimbursement rate of 83 percent.

The Alabama-Coushatta Tribe has a very low projected entry rate into foster care.

DFPS has no indication that either of the other two tribes in Texas intends to seek a Title IV-E agreement.

3.E. Sub-strategy Summary

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Strategy Code: 02-01-09		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2017, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 09 Foster Care Payments - Provide financial reimbursement for the care, maintenance and support of children who have been removed from their homes and placed in licensed, verified childcare facilities.						
SUB-STRATEGY SUMMARY						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2013	2014	2015	2016	2017
01	Foster Care Payments	\$365,703,532	\$375,759,900	\$346,323,318	\$351,156,397	\$355,035,222
02	Foster Care Payments-Home & Community-Based Srvs (HCS) Waiver Placements	\$1,122,013	\$1,062,329	\$1,144,485	\$1,155,105	\$1,165,795
03	Foster Care Redesign - Foster Care Payments	\$4,163	\$22,556,973	\$61,008,708	\$62,099,718	\$62,865,522
04	Tribal Foster Care Payments	\$0	\$47,559	\$47,559	\$47,559	\$47,559
Total, Sub-strategies		\$366,829,708	\$399,426,761	\$408,524,070	\$414,458,779	\$419,114,098

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530 Family and Protective Services, Department of

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 24
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 10 Adoption Subsidy and Permanency Care Assistance Payments Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Average Number of Children Provided Adoption Subsidy per Month	38,905.00	41,701.00	44,357.00	47,037.00	49,679.00
KEY 2	Average Monthly Number of Children: Permanency Care Assistance	976.00	1,469.00	1,948.00	2,496.00	3,100.00
Efficiency Measures:						
KEY 1	Average Monthly Payment per Adoption Subsidy	426.49	424.52	422.95	422.04	421.41
KEY 2	Average Monthly Payment per Child: Permanency Care Assistance	399.83	400.53	400.22	400.03	399.89
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$32	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$209,684,377	\$225,480,053	\$240,820,808	\$251,229,072	\$266,997,025
TOTAL, OBJECT OF EXPENSE		\$209,684,409	\$225,480,053	\$240,820,808	\$251,229,072	\$266,997,025
Method of Financing:						
1	General Revenue Fund	\$41,169,309	\$42,505,575	\$43,489,259	\$43,333,843	\$44,524,879
8008	GR Match For Title IV-E FMAP	\$67,596,710	\$74,321,271	\$81,416,482	\$87,562,972	\$93,841,349
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$108,766,019	\$116,826,846	\$124,905,741	\$130,896,815	\$138,366,228

530 Family and Protective Services, Department of

GOAL:	2	Protect Children Through an Integrated Service Delivery System	Statewide Goal/Benchmark:	3	24
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect	Service Categories:		
STRATEGY:	10	Adoption Subsidy and Permanency Care Assistance Payments	Service:	28	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
555	Federal Funds					
	93.090.050 Guardianship Assistance	\$20,400	\$18,000	\$24,600	\$28,800	\$36,000
	93.090.060 Guardianship Assistance: FMAP	\$2,218,338	\$3,266,964	\$4,297,311	\$3,186,875	\$4,232,963
	93.659.050 Adoption Assist Title IV-E Admin	\$2,775,870	\$2,827,368	\$2,995,537	\$2,800,919	\$3,026,866
	93.659.060 Adoption Assist Title IV-E @ FMAP	\$95,903,782	\$102,540,875	\$108,597,619	\$114,315,663	\$121,334,968
CFDA Subtotal, Fund	555	\$100,918,390	\$108,653,207	\$115,915,067	\$120,332,257	\$128,630,797
SUBTOTAL, MOF (FEDERAL FUNDS)		\$100,918,390	\$108,653,207	\$115,915,067	\$120,332,257	\$128,630,797
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$251,229,072	\$266,997,025
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$209,684,409	\$225,480,053	\$240,820,808	\$251,229,072	\$266,997,025
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

530 Family and Protective Services, Department of

GOAL:	2	Protect Children Through an Integrated Service Delivery System	Statewide Goal/Benchmark:	3	24
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect	Service Categories:		
STRATEGY:	10	Adoption Subsidy and Permanency Care Assistance Payments	Service:	28	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The Social Security Act requires states to provide adoption assistance to eligible children with special needs, formerly in foster care. Adoption assistance includes health care coverage, monthly payments to assist the adoptive parents with the cost of the child’s special needs, and non-recurring legal expenses. The Act also allows kinship guardianship assistance payments at the State's option. The 81st Legislature adopted this option, and named the new program Permanency Care Assistance (PCA). PCA includes health care coverage, monthly payments to assist the relative guardian with the cost of the child, and non-recurring expenses associated with obtaining legal guardianship.

This strategy provides the monthly payments and the non-recurring expenses for the adoption assistance and the PCA programs. It also provides a \$150 monthly subsidy for the premiums for health benefits coverage for certain children adopted from DFPS prior to September 1, 2011 who do not qualify for Medicaid health coverage. The health benefits subsidy was eliminated for all new adoptions beginning with FY 12.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 162; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 471(a), 473 and 475(3); and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Eligible costs are funded with open-ended federal Title IV-E entitlement funds. State matching funds are included in accordance with the federal financial participation requirements. Costs that are not eligible for Title IV-E are funded with general revenue funds. Declining IV-E penetration rates for the 2016-17 biennium also increase the reliance upon general revenue.

The 2016-17 baseline request includes the additional funds necessary to fund projected caseload growth.

The payments included in this strategy are necessary to reduce barriers to adoption of children with special needs, and to reduce barriers to relative foster parents obtaining legal guardianship of children in foster care for whom returning home and adoption have been ruled out.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-24	Sub-Strategy Code: 02-01-10-01		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2017, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 10 Adoption Subsidy/PCA Payments - Provide grant benefit payments for families that adopt foster children with special needs and for relatives that assume permanent managing conservatorship of foster children, and one-time payments for non-recurring costs.						
SUB-STRATEGY: 01 Adoption Subsidy Payments						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
3001	Objects of Expense: Client Services	\$199,107,140	\$212,434,450	\$225,130,957	\$238,214,767	\$251,221,716
	Total, Objects of Expense	\$199,107,140	\$212,434,450	\$225,130,957	\$238,214,767	\$251,221,716
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
0001	Method of Financing: General Revenue Fund	\$37,134,869	\$37,867,076	\$38,215,950	\$38,710,993	\$39,208,841
	8008 GR Match for Title IV-E Foster Care/Adoption Payments	66,068,489	72,026,499	78,317,388	85,188,111	90,677,907
	Total, General Revenue Funds	\$103,203,358	\$109,893,575	\$116,533,338	\$123,899,104	\$129,886,748
0555	Federal Funds: CFDA #93.659.060 Adoption Assistance - Maint Payments	95,903,782	102,540,875	108,597,619	114,315,663	121,334,968
	Total, Federal Funds	\$95,903,782	\$102,540,875	\$108,597,619	\$114,315,663	\$121,334,968
	Total, Method of Financing	\$199,107,140	\$212,434,450	\$225,130,957	\$238,214,767	\$251,221,716
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0

Sub-strategy Request (continued)

Sub-Strategy Code:

02-01-10-01

Sub-strategy Description and Justification:

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

The federal law caps the amount of the adoption assistance payment to the amount the child would have received had they remained in foster care. Otherwise, the amount must be determined through agreement between the adoptive parents and DFPS. DFPS has capped the payments based on the service level needs of the child while in foster care. The monthly ceiling is \$400 for children in the Basic service level and \$545 for children in all other service levels. The payment that is agreed upon should combine with the parents' resources to cover the ordinary and special needs of the child projected over an extended period of time and should cover anticipated needs such as child care.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 162; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 471(a), 473 and 475(3); and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.

External/Internal Factors Impacting Sub-strategy:

Eligible costs are funded with open-ended federal Title IV-E entitlement funds using the Federal Medical Assistance Percentage. Costs that are not eligible for Title IV-E are funded with general revenue funds.

The FY 2016-17 baseline request includes the additional funds necessary to fund projected caseload growth.

Eligibility for IV-E funding is being increased over a nine year period from FY 2010 through FY 2018. Federal law has been changed to "de-link" a child's eligibility from outdated AFDC income requirements. The de-linking is being phased-in and began in FY 2010 with children who are 16 years old and those who have spent at least 60 consecutive months in care, and their siblings, being eligible first. Every subsequent year, the eligibility criteria for age decreases by two years. For FY 2016 the applicable age is 4, and for FY 15, it is 2. By FY 2018 a child of any age may be eligible. State savings resulting from this new IV-E eligibility rule must be invested in services provided under Title IV, Parts B or E. With continued caseload growth each year, the state savings remain in this strategy to help fund the additional cost of the caseload growth.

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-24	Sub-Strategy Code: 02-01-10-02
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2017, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.				
STRATEGY: 10 Adoption Subsidy/PCA Payments - Provide grant benefit payments for families that adopt foster children with special needs and for relatives that assume permanent managing conservatorship of foster children, and one-time payments for non-recurring costs.				
SUB-STRATEGY: 02 Non-Recurring Adoption Payments				

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
3001	Objects of Expense: Client Services	\$5,551,740	\$5,654,736	\$5,991,074	\$5,601,838	\$6,053,732
	Total, Objects of Expense	\$5,551,740	\$5,654,736	\$5,991,074	\$5,601,838	\$6,053,732

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
0001	Method of Financing: General Revenue Fund	\$2,775,870	\$2,827,368	\$2,995,537	\$2,800,919	\$3,026,866
	Total, General Revenue Funds	\$2,775,870	\$2,827,368	\$2,995,537	\$2,800,919	\$3,026,866
	0555	Federal Funds: CFDA #93.659.050 Adoption Assistance - Admin 50%	2,775,870	2,827,368	2,995,537	2,800,919
Total, Federal Funds		\$2,775,870	\$2,827,368	\$2,995,537	\$2,800,919	\$3,026,866
Total, Method of Financing		\$5,551,740	\$5,654,736	\$5,991,074	\$5,601,838	\$6,053,732
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0

Sub-strategy Request (continued)

Sub-Strategy Code:

02-01-10-02

Sub-strategy Description and Justification:

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

The maximum reimbursement amount is set by agency rule at \$1,200. A rule change in August 2012 lowered the maximum amount from \$1,500 to \$1,200.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 162; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 471(a), 473 and 475(3); and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.

External/Internal Factors Impacting Sub-strategy:

The only eligibility criterion to be applied for reimbursement of the nonrecurring expenses of adoption is that the State determines that the child meets the definition of special needs. A child does not have to be eligible for Title IV-E in order for the adoptive parents to receive reimbursement for their nonrecurring adoption expenses. Federal Title IV-E financial participation is available at the matching rate of 50 percent.

The baseline request includes the additional funds necessary to fund projected caseload growth.

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-24	Sub-Strategy Code: 02-01-10-03
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2017, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.				
STRATEGY: 10 Adoption Subsidy/PCA Payments - Provide grant benefit payments for families that adopt foster children with special needs and for relatives that assume permanent managing conservatorship of foster children, and one-time payments for non-recurring costs.				
SUB-STRATEGY: 03 Health Care Benefit				

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
3001	Objects of Expense:					
	Client Services	\$302,668	\$292,950	\$292,950	\$292,950	\$292,950
	Total, Objects of Expense	\$302,700	\$292,950	\$292,950	\$292,950	\$292,950

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
0001	Method of Financing:					
	General Revenue Fund	\$302,700	\$292,950	\$292,950	\$292,950	\$292,950
	Total, General Revenue Funds	\$302,700	\$292,950	\$292,950	\$292,950	\$292,950
	Total, Method of Financing	\$302,700	\$292,950	\$292,950	\$292,950	\$292,950
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0

Sub-strategy Request (continued)

Sub-Strategy Code:

02-01-10-03

Sub-strategy Description and Justification:

Under this sub-strategy, DFPS provides a \$150 monthly subsidy for the premiums for health benefits coverage for certain children adopted from DFPS prior to September 1, 2011 who do not qualify for Medicaid health coverage. The health benefits subsidy was eliminated for all new adoptions beginning with FY 12.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 162; and the Texas Human Resources Code, Title 2, Chapter 40. There are no federal provisions for this sub-strategy.

External/Internal Factors Impacting Sub-strategy:

This program started in FY 2008 and ended in FY 2012. When it was in effect, the statutory income limit for the adoptive family to be eligible for this subsidy was an income that was less than 300 percent of the federal poverty level.

This request continues the health care benefits for families who qualified prior to September 1, 2011. These expenditures should decline as adoptive children age out of coverage or exit the adoption placement. It is funded with state general revenue.

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-24	Sub-Strategy Code: 02-01-10-04		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2017, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 10 Adoption Subsidy/PCA Payments - Provide grant benefit payments for families that adopt foster children with special needs and for relatives that assume permanent managing conservatorship of foster children, and one-time payments for non-recurring costs.						
SUB-STRATEGY: 04 Permanency Care Assistance Payments						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
3001	Objects of Expense: Client Services	\$4,682,029	\$7,061,917	\$9,356,627	\$7,061,917	\$9,356,627
	Total, Objects of Expense	\$4,682,029	\$7,061,917	\$9,356,627	\$7,061,917	\$9,356,627

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
0001 8008	Method of Financing: General Revenue Fund	\$935,470	\$1,500,181	\$1,960,222	\$1,500,181	\$1,960,222
	GR Match for Title IV-E Foster Care/Adoption Payments	1,528,221	2,294,772	3,099,094	2,374,861	3,163,442
	Total, General Revenue Funds	\$2,463,691	\$3,794,953	\$5,059,316	\$3,875,042	\$5,123,664
0555	Federal Funds: CFDA #93.090.060 Guardianship Assistance Payments (FMAP)	2,218,338	3,266,964	4,297,311	3,186,875	4,232,963
	Total, Federal Funds	\$2,218,338	\$3,266,964	\$4,297,311	\$3,186,875	\$4,232,963
	Total, Method of Financing	\$4,682,029	\$7,061,917	\$9,356,627	\$7,061,917	\$9,356,627
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0

Sub-strategy Request (continued)

Sub-Strategy Code:

02-01-10-04

Sub-strategy Description and Justification:

Under this sub-strategy, DFPS provides monthly assistance for relatives who have obtained permanent managing conservatorship of a child who they were caring for as relative foster parents for at least six consecutive months. Returning home and adoption must have been ruled out by the court. This monetary assistance reduces permanency barriers for children who likely would otherwise remain in foster care until they reach adulthood and “age out” of the system.

The federal law caps the amount of the PCA payment to the amount the child would have received had they remained in a foster family home. Otherwise, the amount must be determined through agreement between the relative guardian and DFPS. DFPS has capped the payments based on the service level needs of the child while in foster care. The monthly ceiling is \$400 for children in the Basic service level and \$545 for children in all other service levels. The payment that is agreed upon should combine with the relative's resources to cover the ordinary and special needs of the child projected over an extended period of time and should cover anticipated needs such as child care.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264, Subchapter K; and the Texas Administrative Code, Title 40, Part 19, Chapter 700, Subchapter J, Division 2; Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 471(a) and 473; and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.

External/Internal Factors Impacting Sub-strategy:

Eligible costs are funded with open-ended federal Title IV-E entitlement funds using the Federal Medical Assistance Percentage. Costs that are not eligible for Title IV-E are funded with general revenue funds. Declining IV-E penetration rates for the 2016-17 also increase the reliance upon general revenue.

The FY 2016-17 baseline request includes the additional funds necessary to fund projected caseload growth.

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-24	Sub-Strategy Code: 02-01-10-05		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2017, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 10 Adoption Subsidy/PCA Payments - Provide grant benefit payments for families that adopt foster children with special needs and for relatives that assume permanent managing conservatorship of foster children, and one-time payments for non-recurring costs.						
SUB-STRATEGY: 05 Non-Recurring Permanency Care Assistance Payments						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
3001	Objects of Expense:					
	Client Services	\$40,800	\$36,000	\$49,200	\$57,600	\$72,000
	Total, Objects of Expense	\$40,800	\$36,000	\$49,200	\$57,600	\$72,000

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
0001	Method of Financing:					
	General Revenue Fund	\$20,400	\$18,000	\$24,600	\$28,800	\$36,000
	Total, General Revenue Funds	\$20,400	\$18,000	\$24,600	\$28,800	\$36,000
0555	Federal Funds:					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	20,400	18,000	24,600	28,800	36,000
	Total, Federal Funds	\$20,400	\$18,000	\$24,600	\$28,800	\$36,000
Total, Method of Financing		\$40,800	\$36,000	\$49,200	\$57,600	\$72,000
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0

Sub-strategy Request (continued)

Sub-Strategy Code:

02-01-10-05

Sub-strategy Description and Justification:

Under this sub-strategy, DFPS facilitates children achieving permanency by assisting families with the costs associated with obtaining legal guardianship of a relative child. The maximum reimbursement amount is set by agency rule at \$1,200. A rule change in August 2012 lowered the maximum amount from \$2,000 to \$1,200.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264, Subchapter K; and the Texas Administrative Code, Title 40, Part 19, Chapter 700, Subchapter J, Division 2; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 471(a), and 473; and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.

External/Internal Factors Impacting Sub-strategy:

A child does not have to be eligible for Title IV-E in order for the relative guardian to receive reimbursement for their nonrecurring expenses. Federal Title IV-E financial participation is available at the matching rate of 50 percent. The baseline request includes the additional funds necessary to fund projected caseload growth.

3.E. Sub-strategy Summary

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Strategy Code: 02-01-10		
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY: 10 Adoption/PCA Payments - Provide grant benefit payments for families that adopt foster children with special needs and for relatives that assume permanent managing conservatorship of foster children, and one-time payments for non-recurring costs.						
SUB-STRATEGY SUMMARY						
Code:	Sub-Strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
01	Adoption Subsidy Payments	\$199,107,140	\$212,434,450	\$225,130,957	\$238,214,767	\$251,221,716
02	Non-Recurring Adoption Payments	\$5,551,740	\$5,654,736	\$5,991,074	\$5,601,838	\$6,053,732
03	Health Care Benefit	\$302,700	\$292,950	\$292,950	\$292,950	\$292,950
04	Permanency Care Assistance Payments	\$4,682,029	\$7,061,917	\$9,356,627	\$7,061,917	\$9,356,627
05	Non-Recurring Permanency Care Assistance Payments	\$40,800	\$36,000	\$49,200	\$57,600	\$72,000
Total, Sub-strategies		\$209,684,409	\$225,480,053	\$240,820,808	\$251,229,072	\$266,997,025

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530 Family and Protective Services, Department of

GOAL:	2	Protect Children Through an Integrated Service Delivery System	Statewide Goal/Benchmark:	3	25
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect	Service Categories:		
STRATEGY:	11	Relative Caregiver Monetary Assistance Payments	Service: 28	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Average Monthly Number of Children: Caregiver Monetary Assistance	1,273.00	1,343.00	1,350.00	1,265.00	1,266.00
Efficiency Measures:						
KEY 1	Average Monthly Cost per Child: Caregiver Monetary Assistance	626.00	604.00	598.00	611.00	611.00
Explanatory/Input Measures:						
	1 Number of Children Receiving Caregiver Monetary Assistance	15,271.00	16,114.00	16,205.00	12,247.00	12,266.00
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$76	\$387,607	\$0	\$0	\$0
3001	CLIENT SERVICES	\$9,550,424	\$9,737,251	\$9,687,972	\$9,275,767	\$9,275,767
TOTAL, OBJECT OF EXPENSE		\$9,550,500	\$10,124,858	\$9,687,972	\$9,275,767	\$9,275,767
Method of Financing:						
1	General Revenue Fund	\$4,178,565	\$1,707,158	\$844,376	\$1,275,767	\$1,275,767
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,178,565	\$1,707,158	\$844,376	\$1,275,767	\$1,275,767

Method of Financing:

530 Family and Protective Services, Department of

GOAL: 2 Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 25
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:
 STRATEGY: 11 Relative Caregiver Monetary Assistance Payments Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
555	Federal Funds					
	93.558.000 Temp AssistNeedy Families	\$5,371,935	\$8,417,700	\$8,843,596	\$8,000,000	\$8,000,000
CFDA Subtotal, Fund	555	\$5,371,935	\$8,417,700	\$8,843,596	\$8,000,000	\$8,000,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,371,935	\$8,417,700	\$8,843,596	\$8,000,000	\$8,000,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,275,767	\$9,275,767
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,550,500	\$10,124,858	\$9,687,972	\$9,275,767	\$9,275,767

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy contains the Relative Caregiver Monetary Assistance payments that are provided to relatives and other designated caregivers for children in DFPS managing conservatorship who are placed in their care. Prior to FY 2014, the monetary assistance included a one-time cash payment of not more than \$1,000 per sibling group to assist the caregiver in purchasing essential child-care items, and reimbursement of other expenses not to exceed \$500 per year per child. Beginning in the 2014-15 biennium, the monetary assistance is a one-time integration payment consisting of a \$1,000 payment for the oldest sibling and \$495 for each other sibling in that placement. This program promotes continuity and stability for children by placing them with their relatives or other designated caregivers.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264, § 264.755; and the Texas Human Resources Code, Title 2, Chapter 40.

530 Family and Protective Services, Department of

GOAL:	2	Protect Children Through an Integrated Service Delivery System	Statewide Goal/Benchmark:	3	25
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect	Service Categories:		
STRATEGY:	11	Relative Caregiver Monetary Assistance Payments	Service:	28	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As intakes of abuse and neglect continue to rise, removals increase which impact the caseload for this program. Funds to address caseload growth are included in exceptional item #2.

Relative Caregiver Monetary Assistance costs are not eligible for Title IV-E funds. The majority of cost is eligible for TANF funding if available. General revenue is used if TANF is not available or if costs are not eligible for TANF.

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530 Family and Protective Services, Department of

GOAL:	3	Prevention and Early Intervention Programs	Statewide Goal/Benchmark:	3	22
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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Average Number of STAR Youth Served per Month	5,351.00	5,617.00	5,539.00	5,618.00	5,697.00
Efficiency Measures:						
KEY 1	Average Monthly FPS Cost per STAR Youth Served	248.65	264.92	315.95	311.51	307.19
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$9,993	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$204	\$230	\$0	\$0	\$0
3001	CLIENT SERVICES	\$15,955,895	\$17,856,321	\$21,000,862	\$21,000,862	\$21,000,862
TOTAL, OBJECT OF EXPENSE		\$15,966,092	\$17,856,551	\$21,000,862	\$21,000,862	\$21,000,862
Method of Financing:						
1	General Revenue Fund	\$8,137,599	\$10,139,613	\$15,437,258	\$14,403,629	\$14,403,630
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,137,599	\$10,139,613	\$15,437,258	\$14,403,629	\$14,403,630
Method of Financing:						
5084	Child Abuse/Neglect Oper	\$5,231,153	\$4,888,204	\$4,835,701	\$5,685,702	\$5,685,701
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,231,153	\$4,888,204	\$4,835,701	\$5,685,702	\$5,685,701
Method of Financing:						

530 Family and Protective Services, Department of

GOAL:	3	Prevention and Early Intervention Programs	Statewide Goal/Benchmark:	3	22
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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
555	Federal Funds					
	93.556.001 Promoting Safe and Stable Families	\$863,765	\$1,095,159	\$727,903	\$911,531	\$911,531
	93.667.000 Social Svcs Block Grants	\$1,733,575	\$1,733,575	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$2,597,340	\$2,828,734	\$727,903	\$911,531	\$911,531
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,597,340	\$2,828,734	\$727,903	\$911,531	\$911,531
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$21,000,862	\$21,000,862
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$15,966,092	\$17,856,551	\$21,000,862	\$21,000,862	\$21,000,862
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

530 Family and Protective Services, Department of

GOAL:	3	Prevention and Early Intervention Programs	Statewide Goal/Benchmark:	3	22
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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The Services to At-Risk Youth (STAR) program provides services to youth under the age of 18 who are runaways, truants, and/or living in family conflict, youth who are age 9 and younger who have allegedly been involved in or committed delinquent offenses, and 10 to 16 year olds who have allegedly committed misdemeanor or state jail felony offenses but have not been adjudicated delinquent by a court. Services must include family crisis intervention counseling, short-term emergency residential care, and individual and family counseling. STAR services are available in all 254 Texas counties. Each STAR contractor also provides universal child abuse prevention services, ranging from local media campaigns to informational brochures and parenting classes

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

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 264 and 265; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1340, 1355, and 1357.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

530 Family and Protective Services, Department of

GOAL:	3	Prevention and Early Intervention Programs	Statewide Goal/Benchmark:	3	22
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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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This strategy may use the Title IV-B program, Promoting Safe and Stable Families, that requires a 25% state match, and the Social Services Block Grant that does not require a match. These federal funds are capped and are not available for additional resource needs. This strategy also uses general revenue and the GR-dedicated operating account of the Child Abuse and Neglect Trust Fund (Account 5084).

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through fiscal year 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3 percent in fiscal year 2015 due to sequestration. If sequestration continues in fiscal years 2016 and 2017, the CBO estimates reductions of seven to eight percent. The federal program impacted by this possible sequester in this strategy is the Social Services Block Grant (93.677) and Title IV-B Promoting Safe and Stable Families (93.556).

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Sub-Strategy Code: 03-01-01-01		
AGENCY GOAL: 03 Prevention and Early Intervention Services - Increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth, and families to prevent child abuse and neglect and juvenile delinquency.						
OBJECTIVE: 01 Provide Contracted Prevention Programs - Manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
STRATEGY: 01 Services to At-Risk Youth (STAR) Program - Provide contracted prevention services for youth age 10-17 who are in at-risk situations, runaways, Class C delinquents, and for youth under the age of 10 who have committed delinquent acts.						
SUB-STRATEGY: 01 Services to At-Risk Youth (STAR)						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2013	2014	2015	2016	2017
	Objects of Expense:					
2001	Professional Fees and Services	9,993	0	0	0	0
2009	Other Operating Expense	204	230	0	0	0
3001	Client Services	15,576,427	16,349,681	19,343,569	19,343,569	19,343,569
	Total, Objects of Expense	\$15,586,624	\$16,349,911	\$19,343,569	\$19,343,569	\$19,343,569
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2013	2014	2015	2016	2017
0001	Method of Financing:					
	General Revenue Fund	\$8,137,599	\$10,139,613	\$15,437,258	\$14,403,629	\$14,403,630
	Total, General Revenue Funds	\$8,137,599	\$10,139,613	\$15,437,258	\$14,403,629	\$14,403,630
5084	GR Dedicated- Child Abuse and Neglect Prevention Operating	4,851,685	3,381,564	3,178,408	4,028,409	4,028,408
	Total, General Revenue- Dedicated Funds	\$4,851,685	\$3,381,564	\$3,178,408	\$4,028,409	\$4,028,408
0555	Federal Funds:					
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	863,765	1,095,159	727,903	911,531	911,531
	CFDA #93.667 Social Service Block Grant	1,733,575	1,733,575	0	0	0
	Total, Federal Funds	\$2,597,340	\$2,828,734	\$727,903	\$911,531	\$911,531
	Total, Method of Financing	\$15,586,624	\$16,349,911	\$19,343,569	\$19,343,569	\$19,343,569
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0

Sub-strategy Request (continued)

Sub-Strategy Code:

03-01-01-01

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

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

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

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 264 and 265; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1340, 1355, and 1357.

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

This sub-strategy may use the Title IV-B program, Promoting Safe and Stable Families, that requires a 25% state match, and the Social Services Block Grant that does not require a match. These federal funds are capped and are not available for additional resource needs. This sub-strategy also uses general revenue and the GR-dedicated operating account of the Child Abuse and Neglect Trust Fund (Account 5084).

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through fiscal year 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3 percent in fiscal year 2015 due to sequestration. If sequestration continues in fiscal years 2016 and 2017, the CBO estimates reductions of seven to eight percent. The federal program impacted by this possible sequester in this strategy is the Social Services Block Grant (93.677) and Title IV-B Promoting Safe and Stable Families (93.556).

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Sub-Strategy Code: 03-01-01-02		
AGENCY GOAL: 03 Prevention and Early Intervention Services - Increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth, and families to prevent child abuse and neglect and juvenile delinquency.						
OBJECTIVE: 01 Provide Contracted Prevention Programs - Manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
STRATEGY: 01 Services to At-Risk Youth (STAR) Program - Provide contracted prevention services for youth age 10-17 who are in at-risk situations, runaways, Class C delinquents, and for youth under the age of 10 who have committed delinquent acts.						
SUB-STRATEGY: 02 Universal Prevention Services						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
3001	Objects of Expense:					
	Client Services	379,468	1,506,640	1,657,293	1,657,293	1,657,293
	Total, Objects of Expense	\$379,468	\$1,506,640	\$1,657,293	\$1,657,293	\$1,657,293

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
5084	Method of Financing:					
	GR Dedicated- Child Abuse and Neglect Prevention Operating	379,468	1,506,640	1,657,293	1,657,293	1,657,293
	Total, General Revenue- Dedicated Funds	\$379,468	\$1,506,640	\$1,657,293	\$1,657,293	\$1,657,293
	Total, Method of Financing	\$379,468	\$1,506,640	\$1,657,293	\$1,657,293	\$1,657,293
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0

Sub-strategy Request (continued)

Sub-Strategy Code:

03-01-01-02

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

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

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 264 and 265; and the Texas Human Resources Code, Title 2, Chapter 40.

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

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

3.E. Sub-strategy Summary

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Strategy Code: 03-01-01		
AGENCY GOAL: 03 Prevention and Early Intervention Services - Increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth, and families to prevent child abuse and neglect and juvenile delinquency.						
OBJECTIVE: 01 Provide Contracted Prevention Programs - Manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
STRATEGY: 01 Services to At-Risk Youth (STAR) Program - Provide contracted prevention services for youth age 10-17 who are in at-risk situations, runaways, Class C delinquents, and for youth under the age of 10 who have committed delinquent acts.						
SUB-STRATEGY SUMMARY						
Code:	Sub-Strategy Request	Expended	Estimated	Budgeted	Requested	
		2013	2014	2015	2016	2017
01	Services to At-Risk Youth (STAR)	\$15,586,624	\$16,349,911	\$19,343,569	\$19,343,569	\$19,343,569
02	Universal Prevention Services	\$379,468	\$1,506,640	\$1,657,293	\$1,657,293	\$1,657,293
Total, Sub-strategies		\$15,966,092	\$17,856,551	\$21,000,862	\$21,000,862	\$21,000,862

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530 Family and Protective Services, Department of

GOAL:	3	Prevention and Early Intervention Programs	Statewide Goal/Benchmark:	3	22
OBJECTIVE:	1	Provide Contracted Prevention and Early Intervention Programs	Service Categories:		
STRATEGY:	2	Community Youth Development (CYD) Program	Service: 28	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Average Number of CYD Youth Served per Month	5,530.00	6,899.00	7,363.00	7,607.00	7,859.00
Efficiency Measures:						
KEY 1	Average Monthly FPS Cost per CYD Youth Served	71.45	60.87	68.35	66.16	64.04
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$92,605	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$195	\$88,149	\$0	\$0	\$0
3001	CLIENT SERVICES	\$4,648,402	\$4,951,151	\$6,039,300	\$6,039,300	\$6,039,300
TOTAL, OBJECT OF EXPENSE		\$4,741,202	\$5,039,300	\$6,039,300	\$6,039,300	\$6,039,300
Method of Financing:						
1	General Revenue Fund	\$1,326,189	\$813,512	\$1,813,513	\$2,729,140	\$2,729,140
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,326,189	\$813,512	\$1,813,513	\$2,729,140	\$2,729,140
Method of Financing:						
5084	Child Abuse/Neglect Oper	\$0	\$750,000	\$750,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$750,000	\$750,000	\$0	\$0
Method of Financing:						

530 Family and Protective Services, Department of

GOAL:	3	Prevention and Early Intervention Programs	Statewide Goal/Benchmark:	3	22
OBJECTIVE:	1	Provide Contracted Prevention and Early Intervention Programs	Service Categories:		
STRATEGY:	2	Community Youth Development (CYD) Program	Service: 28	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
555	Federal Funds					
	93.556.001 Promoting Safe and Stable Families	\$3,415,013	\$3,475,788	\$3,475,787	\$3,310,160	\$3,310,160
CFDA Subtotal, Fund	555	\$3,415,013	\$3,475,788	\$3,475,787	\$3,310,160	\$3,310,160
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,415,013	\$3,475,788	\$3,475,787	\$3,310,160	\$3,310,160
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,039,300	\$6,039,300
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,741,202	\$5,039,300	\$6,039,300	\$6,039,300	\$6,039,300

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

530 Family and Protective Services, Department of

GOAL:	3	Prevention and Early Intervention Programs	Statewide Goal/Benchmark:	3	22
OBJECTIVE:	1	Provide Contracted Prevention and Early Intervention Programs	Service Categories:		
STRATEGY:	2	Community Youth Development (CYD) Program	Service: 28	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The Community Youth Development (CYD) program contracts with community-based organizations to develop juvenile-delinquency prevention programs in zip codes with high incidence of juvenile crime. CYD is a ZIP code based program and provides services in the following 15 areas of the state: Amarillo (79107), Austin (78744), Brownsville (78520), Corpus Christi (78415), Dallas (75216, 75217), El Paso (79924), Fort Worth (76106), Galveston (77550), Houston (77081), McAllen (78501), San Antonio (78207), Waco (76707), Lubbock (79415), and Pasadena (77506). Approaches used by communities to prevent delinquency have included mentoring, youth employment programs, career preparation, and alternative recreation activities. An annual youth conference, the Teen Summit, promotes youth leadership and provides training and activities.

The CYD program is a collaborative effort that affords local communities the opportunity to be directly involved in addressing the problem of juvenile crime. Communities prioritize and fund specific prevention services identified as needed locally. Ongoing training and technical assistance is provided for all local CYD programs.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 264 and 265; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1340, 1355, and 1357.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

530 Family and Protective Services, Department of

GOAL:	3	Prevention and Early Intervention Programs	Statewide Goal/Benchmark:	3	22
OBJECTIVE:	1	Provide Contracted Prevention and Early Intervention Programs	Service Categories:		
STRATEGY:	2	Community Youth Development (CYD) Program	Service: 28	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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This strategy may use the Title IV-B program, Promoting Safe and Stable Families, that requires a 25% state match. This federal fund source is capped and is not available for additional resource needs. This strategy may also use general revenue and the GR-dedicated operating account of the Child Abuse and Neglect Trust Fund (Account 5084).

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through fiscal year 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3 percent in fiscal year 2015 due to sequestration. If sequestration continues in fiscal years 2016 and 2017, the CBO estimates reductions of seven to eight percent. The federal program impacted by this possible sequester in this strategy is the Title IV-B Promoting Safe and Stable Families grant (93.556).

530 Family and Protective Services, Department of

GOAL:	3	Prevention and Early Intervention Programs	Statewide Goal/Benchmark:	3	22
OBJECTIVE:	1	Provide Contracted Prevention and Early Intervention Programs	Service Categories:		
STRATEGY:	3	Texas Families: Together and Safe Program	Service: 28	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
1	Average Number of Families Served in the Texas Families Program	574.00	395.00	395.00	396.00	396.00
Efficiency Measures:						
1	Avg Monthly Cost per Family Served in the Texas Families Program	318.18	487.35	550.64	549.25	549.25
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$0	\$67,440	\$0	\$0	\$0
3001	CLIENT SERVICES	\$2,191,591	\$2,242,599	\$2,610,039	\$2,610,039	\$2,610,039
TOTAL, OBJECT OF EXPENSE		\$2,191,591	\$2,310,039	\$2,610,039	\$2,610,039	\$2,610,039
Method of Financing:						
1	General Revenue Fund	\$0	\$68,256	\$1,000	\$19,000	\$19,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$68,256	\$1,000	\$19,000	\$19,000
Method of Financing:						
555	Federal Funds					
	93.556.001 Promoting Safe and Stable Families	\$2,191,591	\$2,241,783	\$2,609,039	\$2,591,039	\$2,591,039
CFDA Subtotal, Fund	555	\$2,191,591	\$2,241,783	\$2,609,039	\$2,591,039	\$2,591,039

530 Family and Protective Services, Department of

GOAL:	3	Prevention and Early Intervention Programs	Statewide Goal/Benchmark:	3	22
OBJECTIVE:	1	Provide Contracted Prevention and Early Intervention Programs	Service Categories:		
STRATEGY:	3	Texas Families: Together and Safe Program	Service:	28	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,191,591	\$2,241,783	\$2,609,039	\$2,591,039	\$2,591,039
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,610,039	\$2,610,039
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,191,591	\$2,310,039	\$2,610,039	\$2,610,039	\$2,610,039

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Through the Texas Families: Together and Safe program, DFPS provides funding for community-based services designed to alleviate stress and promote parental competencies and behaviors that will increase the ability of families to successfully nurture their children; enable families to use other resources and opportunities available in the community; and create supportive networks to enhance child rearing abilities of parents.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 264 and 265; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1340, 1355, and 1357.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

530 Family and Protective Services, Department of

GOAL:	3	Prevention and Early Intervention Programs	Statewide Goal/Benchmark:	3	22
OBJECTIVE:	1	Provide Contracted Prevention and Early Intervention Programs	Service Categories:		
STRATEGY:	3	Texas Families: Together and Safe Program	Service: 28	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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This strategy primarily uses the Title IV-B program, Promoting Safe and Stable Families, that requires a 25% match. The local contractors for the program provide the certified 25% match amount. As a capped federal grant, it is not available to fund additional resource needs.

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through fiscal year 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3 percent in fiscal year 2015 due to sequestration. If sequestration continues in fiscal years 2016 and 2017, the CBO estimates reductions of seven to eight percent. The federal program impacted by this possible sequester in this strategy is Title IV-B Promoting Safe and Stable Families grant (93.556).

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530 Family and Protective Services, Department of

GOAL:	3	Prevention and Early Intervention Programs	Statewide Goal/Benchmark:	3	22
OBJECTIVE:	1	Provide Contracted Prevention and Early Intervention Programs	Service Categories:		
STRATEGY:	4	Provide Child Abuse Prevention Grants to Community-based Organizations	Service:	28	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
1	Number of Community-based Child Abuse Prevention Grants	6.00	5.00	5.00	5.00	5.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$94,948	\$100,566	\$103,141	\$105,195	\$105,195
1002	OTHER PERSONNEL COSTS	\$2,447	\$3,088	\$3,090	\$2,928	\$2,928
2001	PROFESSIONAL FEES AND SERVICES	\$15,011	\$15,619	\$15,649	\$15,649	\$15,649
2002	FUELS AND LUBRICANTS	\$3	\$2	\$2	\$2	\$2
2003	CONSUMABLE SUPPLIES	\$532	\$2,213	\$2,206	\$2,206	\$2,206
2004	UTILITIES	\$0	\$189	\$0	\$0	\$0
2005	TRAVEL	\$2,972	\$3,472	\$3,481	\$2,991	\$2,991
2006	RENT - BUILDING	\$57,962	\$71,309	\$71,159	\$71,159	\$71,159
2007	RENT - MACHINE AND OTHER	\$13,447	\$583	\$555	\$555	\$555
2009	OTHER OPERATING EXPENSE	\$1,995,213	\$2,120,927	\$1,966,474	\$1,966,716	\$1,966,716
3001	CLIENT SERVICES	\$887,757	\$989,496	\$989,496	\$989,496	\$989,496
TOTAL, OBJECT OF EXPENSE		\$3,070,292	\$3,307,464	\$3,155,253	\$3,156,897	\$3,156,897

Method of Financing:

530 Family and Protective Services, Department of

GOAL: 3 Prevention and Early Intervention Programs Statewide Goal/Benchmark: 3 22
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:
 STRATEGY: 4 Provide Child Abuse Prevention Grants to Community-based Organizations Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1	General Revenue Fund	\$0	\$155,870	\$2,074	\$51,438	\$51,439
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$155,870	\$2,074	\$51,438	\$51,439
Method of Financing:						
555	Federal Funds					
	93.590.000 Community-Based Resource	\$3,044,002	\$3,124,946	\$3,133,179	\$3,082,135	\$3,082,134
CFDA Subtotal, Fund	555	\$3,044,002	\$3,124,946	\$3,133,179	\$3,082,135	\$3,082,134
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,044,002	\$3,124,946	\$3,133,179	\$3,082,135	\$3,082,134
Method of Financing:						
666	Appropriated Receipts	\$26,290	\$26,648	\$20,000	\$23,324	\$23,324
SUBTOTAL, MOF (OTHER FUNDS)		\$26,290	\$26,648	\$20,000	\$23,324	\$23,324
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,156,897	\$3,156,897
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,070,292	\$3,307,464	\$3,155,253	\$3,156,897	\$3,156,897
FULL TIME EQUIVALENT POSITIONS:		2.0	1.9	2.0	2.0	2.0

530 Family and Protective Services, Department of

GOAL:	3	Prevention and Early Intervention Programs	Statewide Goal/Benchmark:	3	22
OBJECTIVE:	1	Provide Contracted Prevention and Early Intervention Programs	Service Categories:		
STRATEGY:	4	Provide Child Abuse Prevention Grants to Community-based Organizations	Service:	28	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Community-Based Child Abuse Prevention (CBCAP) grant is allocated to states by federal Child Abuse Prevention and Treatment Act legislation. The CBCAP program increases community awareness of existing prevention services, strengthens community and parental involvement in child abuse prevention efforts, and encourages families to engage in services that are already available. The grant is used to fund a variety of evidence-based child abuse and neglect prevention programs that address federal funding priorities and are consistent with DFPS prevention planning goals.

Services offered through CBCAP contracts include respite, parent education, fatherhood services, parent leadership, home visitation, and various special initiatives. These include the Help for Parents, Hope for Kids campaign, which reaches out to parents with advertising and inspirational testimonials, and gives them a website (HelpandHope.org) for prevention and support services statewide. The grant also funds 2.0 FTEs.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 264 and 265; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in 42 U.S.C. 5101 et. seq.; and CFR Title 45, Subtitle B, Chapter XIII, Part 1340.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

530 Family and Protective Services, Department of

GOAL:	3	Prevention and Early Intervention Programs	Statewide Goal/Benchmark:	3	22
OBJECTIVE:	1	Provide Contracted Prevention and Early Intervention Programs	Service Categories:		
STRATEGY:	4	Provide Child Abuse Prevention Grants to Community-based Organizations	Service:	28	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The Administration for Children and Families of the federal Department of Health and Human Services sets criteria and guidelines for each year's federal CBCAP grant. DFPS is required to apply each year for CBCAP funds, and must agree to meet the criteria and guidelines to receive funding.

This strategy is funded entirely with federal CBCAP grants. There is a 20% match requirement which is met by the Children's Trust Fund spending on universal prevention services in the STAR program.

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through fiscal year 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3 percent in fiscal year 2015 due to sequestration. If sequestration continues in fiscal years 2016 and 2017, the CBO estimates reductions of seven to eight percent. The federal program impacted by this possible sequester in this strategy is the Community-Based Child Abuse Prevention (93.590).

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Sub-strategy Code: 03-01-04-01
AGENCY GOAL: 03 Prevention and Early Intervention Services - Increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth, and families to prevent child abuse and neglect and juvenile delinquency.				
OBJECTIVE: 01 Provide Contracted Prevention Programs - Manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.				
STRATEGY: 04 Child Abuse Prevention Grants - Provide child abuse prevention grants to develop programs, public awareness, and respite care through community-based organizations.				
SUB-STRATEGY: 01 Child Abuse Prevention Grants				

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Objects of Expense:					
1001	Salaries and Wages	\$94,171	\$100,077	\$102,131	\$104,185	\$104,185
1002	Other Personnel Costs	2,427	3,071	3,058	2,912	2,912
2001	Professional Fees and Services	15,000	15,600	15,600	15,600	15,600
2002	Fuels and Lubricants	3	2	2	2	2
2003	Consumable Supplies	532	2,213	2,206	2,206	2,206
2004	Utilities	0	189	0	0	0
2005	Travel	2,952	3,457	3,457	2,952	2,952
2006	Rent - Building	57,959	71,306	71,154	71,154	71,154
2007	Rent - Machine and Other	13,447	583	555	555	555
2009	Other Operating Expense	1,995,185	2,120,897	1,966,402	1,966,643	1,966,643
3001	Client Services	887,757	989,496	989,496	989,496	989,496
	Total, Objects of Expense	\$3,069,433	\$3,306,891	\$3,154,061	\$3,155,705	\$3,155,705

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Sub-strategy Code: 03-01-04-01		
AGENCY GOAL: 03 Prevention and Early Intervention Services - Increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth, and families to prevent child abuse and neglect and juvenile delinquency.						
OBJECTIVE: 01 Provide Contracted Prevention Programs - Manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
STRATEGY: 04 Child Abuse Prevention Grants - Provide child abuse prevention grants to develop programs, public awareness, and respite care through community-based organizations.						
SUB-STRATEGY: 01 Child Abuse Prevention Grants						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
0001	Method of Financing:					
	General Revenue Fund	\$0	\$155,870	\$2,074	\$51,438	\$51,439
	Total, General Revenue Funds	\$0	\$155,870	\$2,074	\$51,438	\$51,439
0555	Federal Funds:					
	CFDA #93.590 Community Based Family Resource and Support Gra	3,043,143	3,124,373	3,131,987	3,080,943	3,080,942
	Total, Federal Funds	\$3,043,143	\$3,124,373	\$3,131,987	\$3,080,943	\$3,080,942
0666	Appropriated Receipts	\$26,290	\$26,648	\$20,000	\$23,324	\$23,324
	Total, Other Funds	\$26,290	\$26,648	\$20,000	\$23,324	\$23,324
	Total, Method of Financing	\$3,069,433	\$3,306,891	\$3,154,061	\$3,155,705	\$3,155,705
Number of Positions (FTE)		2.0	1.9	2.0	2.0	2.0

Sub-strategy Request (continued)

Sub-strategy Code:

03-01-04-01

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

The Community-Based Child Abuse Prevention (CBCAP) grant is allocated to states by federal Child Abuse Prevention and Treatment Act legislation. The CBCAP program increases community awareness of existing prevention services, strengthens community and parental involvement in child abuse prevention efforts, and encourages families to engage in services that are already available. The grant is used to fund a variety of evidence-based child abuse and neglect prevention programs that address federal funding priorities and are consistent with DFPS prevention planning goals.

Services offered through these community-based organizations include respite, parent education, fatherhood services, parent leadership, home visitation, and various special initiatives. These include the Help for Parents, Hope for Kids campaign, which reaches out to parents with advertising and inspirational testimonials, and gives them a website (HelpandHope.org) for prevention and support services statewide. The grant also funds 2.0 FTEs.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 264 and 265; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in 42 U.S.C. 5101 et. seq.; and CFR Title 45, Subtitle B, Chapter XIII, Part 1340.

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

This sub-strategy is funded entirely with federal CBCAP grants. The Administration for Children and Families of the federal Department of Health and Human Services sets criteria and guidelines for each year's federal CBCAP grant. DFPS is required to apply each year for CBCAP funds, and must agree to meet the criteria and guidelines to receive funding.

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through fiscal year 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3 percent in fiscal year 2015 due to sequestration. If sequestration continues in fiscal years 2016 and 2017, the CBO estimates reductions of seven to eight percent. The federal program impacted by this possible sequester in this sub-strategy is the Community-Based Child Abuse Prevention.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Sub-strategy Code: 03-01-04-02
AGENCY GOAL: 03 Prevention and Early Intervention Services - Increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth, and families to prevent child abuse and neglect and juvenile delinquency.				
OBJECTIVE: 01 Provide Contracted Prevention Programs - Manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.				
STRATEGY: 04 Child Abuse Prevention Grants - Provide child abuse prevention grants to develop programs, public awareness, and respite care through community-based organizations.				
SUB-STRATEGY: 02 Child Abuse Prevention Grants Allocated Program Support Cost Pool Staff				

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Objects of Expense:					
1001	Salaries and Wages	\$777	\$489	\$1,010	\$1,010	\$1,010
1002	Other Personnel Costs	20	17	32	16	16
2001	Professional Fees and Services	11	19	49	49	49
2005	Travel	20	15	24	39	39
2006	Rent - Building	3	3	5	5	5
2009	Other Operating Expense	28	30	72	73	73
	Total, Objects of Expense	\$859	\$573	\$1,192	\$1,192	\$1,192

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Method of Financing:					
0555	Federal Funds:					
	CFDA #93.590 Community Based Family Resource and Support Gra	859	573	1,192	1,192	1,192
	Total, Federal Funds	\$859	\$573	\$1,192	\$1,192	\$1,192
	Total, Method of Financing	\$859	\$573	\$1,192	\$1,192	\$1,192
	Number of Positions (FTE)	0.0	0.0	0.0	0.0	0.0

Sub-strategy Request (continued)

Sub-strategy Code:

03-01-04-02

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

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 Strategy: (1,600 Character Limit)

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.

3.E. Sub-strategy Summary

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Strategy Code: 03-01-04		
AGENCY GOAL: 03 Prevention and Early Intervention Services - Increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth, and families to prevent child abuse and neglect and juvenile delinquency.						
OBJECTIVE: 01 Provide Contracted Prevention Programs - Manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
STRATEGY: 04 Child Abuse Prevention Grants - Provide child abuse prevention grants to develop programs, public awareness, and respite care through community-based organizations.						
SUB-STRATEGY SUMMARY						
Code:	Sub-Strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
01	Child Abuse Prevention Grants	\$3,069,433	\$3,306,891	\$3,154,061	\$3,155,705	\$3,155,705
02	Child Abuse Prevention Grants Allocated Program Support Cost Pool Staff	\$859	\$573	\$1,192	\$1,192	\$1,192
Total, Sub-strategies		\$3,070,292	\$3,307,464	\$3,155,253	\$3,156,897	\$3,156,897

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530 Family and Protective Services, Department of

GOAL:	3	Prevention and Early Intervention Programs	Statewide Goal/Benchmark:	3	22
OBJECTIVE:	1	Provide Contracted Prevention and Early Intervention Programs	Service Categories:		
STRATEGY:	5	Provide Funding for Other At-Risk Prevention Programs	Service:	28	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
1	Average Monthly Number Served: Other At-risk Programs	2,658.00	2,415.00	4,621.00	4,350.00	4,113.00
Efficiency Measures:						
1	Average Monthly Cost per Person: Other At-risk Prevention Programs	59.26	173.11	199.39	211.81	224.02
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$389,700	\$792,112	\$792,112	\$792,112
2006	RENT - BUILDING	\$0	\$500	\$500	\$500	\$500
2009	OTHER OPERATING EXPENSE	\$69	\$1,169,391	\$0	\$0	\$0
3001	CLIENT SERVICES	\$1,890,110	\$3,457,186	\$10,264,000	\$10,264,000	\$10,264,000
TOTAL, OBJECT OF EXPENSE		\$1,890,179	\$5,016,777	\$11,056,612	\$11,056,612	\$11,056,612
Method of Financing:						
1	General Revenue Fund	\$1,435,631	\$5,016,777	\$11,056,612	\$11,056,612	\$11,056,612
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,435,631	\$5,016,777	\$11,056,612	\$11,056,612	\$11,056,612
Method of Financing:						
5084	Child Abuse/Neglect Oper	\$454,548	\$0	\$0	\$0	\$0

530 Family and Protective Services, Department of

GOAL: 3 Prevention and Early Intervention Programs Statewide Goal/Benchmark: 3 22
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:
 STRATEGY: 5 Provide Funding for Other At-Risk Prevention Programs Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$454,548	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$11,056,612	\$11,056,612
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,890,179	\$5,016,777	\$11,056,612	\$11,056,612	\$11,056,612

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

530 Family and Protective Services, Department of

GOAL:	3	Prevention and Early Intervention Programs	Statewide Goal/Benchmark:	3	22
OBJECTIVE:	1	Provide Contracted Prevention and Early Intervention Programs	Service Categories:		
STRATEGY:	5	Provide Funding for Other At-Risk Prevention Programs	Service: 28	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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This strategy is a compilation of diverse, specialized programs that are competitively procured, emphasize prevention and early intervention, and involve community initiative and innovation to treat the problems that may lead to abuse, neglect, and juvenile delinquency. It includes the Statewide Youth Services Network which provides community and evidence-based juvenile delinquency prevention programs, and the Community Based Family Services program which serves families who have been investigated by Child Protective services but where the allegations were unsubstantiated.

For FY 2014, it also includes two new initiatives:

- 1)HOPES (Healthy Outcomes through Prevention and Early Support) which contracts with community-based organizations to provide child abuse and neglect prevention programs in select communities or counties targeting families of children ages 0-5 who are at-risk for abuse and neglect.
- 2)HIP (Helping through Intervention and Prevention) which provides voluntary services to families that will increase protective factors and prevent child abuse.

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

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 264 and 265; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1340, 1355, and 1357.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

PEI programs depend on cooperation and collaboration from other youth and family serving agencies. The quality and availability of service providers in funded communities impacts program outcomes.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Sub-Strategy Code: 03-01-05-01		
AGENCY GOAL: 03 Prevention and Early Intervention Services - Increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth, and families to prevent child abuse and neglect and juvenile delinquency.						
OBJECTIVE: 01 Provide Contracted Prevention Programs - Manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
STRATEGY: 05 Other At-Risk Prevention Programs - Provide funding for community-based prevention programs to alleviate conditions that lead to child abuse or neglect and juvenile crime.						
SUB-STRATEGY: 01 Community-Based At-Risk Family Services						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
2009	Objects of Expense: Other Operating Expense	\$0	\$84	\$0	\$0	\$0
3001	Client Services	454,548	640,069	640,153	640,153	640,153
	Total, Objects of Expense	\$454,548	\$640,153	\$640,153	\$640,153	\$640,153

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
0001	Method of Financing: General Revenue Fund	\$0	\$640,153	\$640,153	\$640,153	\$640,153
	Total, General Revenue Funds	\$0	\$640,153	\$640,153	\$640,153	\$640,153
5084	GR Dedicated- Child Abuse and Neglect Prevention Operating	454,548	0	0	0	0
	Total, General Revenue- Dedicated Funds	\$454,548	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$454,548	\$640,153	\$640,153	\$640,153	\$640,153
	Number of Positions (FTE)	0.0	0.0	0.0	0.0	0.0

Sub-strategy Request (continued)

Sub-strategy Code:

03-01-05-01

Sub-strategy Description and Justification:

Community Based Family Services program is designed to serve families who have been investigated by Child Protective Services, but whose investigation findings were unsubstantiated. The program provides community and evidence-based services to prevent child abuse and neglect. Services provided under this program include home visitation, case management and additional social services to provide a safe and stable home environment for the child.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 264 and 265; and the Texas Human Resources Code, Title 2, Chapter 40.

External/Internal Factors Impacting Sub-strategy:

These contracts are funded with either general revenue or the GR-dedicated account of the Child Abuse and Neglect Trust Fund (also known as Children's Trust Fund).

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Sub-Strategy Code: 03-01-05-02		
AGENCY GOAL: 03 Prevention and Early Intervention Services - Increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth, and families to prevent child abuse and neglect and juvenile delinquency.						
OBJECTIVE: 01 Provide Contracted Prevention Programs - Manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
STRATEGY: 05 Other At-Risk Prevention Programs - Provide funding for community-based prevention programs to alleviate conditions that lead to child abuse or neglect and juvenile crime.						
SUB-STRATEGY: 02 Statewide Youth Services Network						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Objects of Expense:					
2009	Other Operating Expense	\$69	\$93	\$0	\$0	\$0
3001	Client Services	1,435,562	1,524,907	1,525,000	1,525,000	1,525,000
	Total, Objects of Expense	\$1,435,631	\$1,525,000	\$1,525,000	\$1,525,000	\$1,525,000

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
0001	Method of Financing:					
	General Revenue Fund	\$1,435,631	\$1,525,000	\$1,525,000	\$1,525,000	\$1,525,000
	Total, General Revenue Funds	\$1,435,631	\$1,525,000	\$1,525,000	\$1,525,000	\$1,525,000
	Total, Method of Financing	\$1,435,631	\$1,525,000	\$1,525,000	\$1,525,000	\$1,525,000
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0

Sub-strategy Request (continued)

Sub-strategy Code:

03-01-05-02

Sub-strategy Description and Justification:

This sub-strategy funds the Statewide Youth Services Network Program that provides community and evidence-based juvenile delinquency prevention programs in each DFPS region of the state. This program seeks to serve youth who are under the age of 18 with a focus on youth between the ages of 6-17. A variety of services are available that are designed to increase known protective factors to increase youth resiliency while preventing juvenile delinquency.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 264 and 265; and the Texas Human Resources Code, Title 2, Chapter 40.

External/Internal Factors Impacting Sub-strategy:

These contracts are funded with general revenue funds.

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Sub-Strategy Code: 03-01-05-03
AGENCY GOAL: 03 Prevention and Early Intervention Services - Increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth, and families to prevent child abuse and neglect and juvenile delinquency.				
OBJECTIVE: 01 Provide Contracted Prevention Programs - Manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.				
STRATEGY: 05 Other At-Risk Prevention Programs - Provide funding for community-based prevention programs to alleviate conditions that lead to child abuse or neglect and juvenile crime.				
SUB-STRATEGY: 03 Project Healthy Outcomes through Prevention and Early Support (HOPES)				

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Objects of Expense:					
2001	Professional Fees and Services	\$0	\$299,700	\$702,112	\$702,112	\$702,112
2006	Rent - Building	0	500	500	500	500
2009	Other Operating Expense	0	1,169,214	0	0	0
3001	Client Services	0	0	7,888,647	7,888,647	7,888,647
	Total, Objects of Expense	\$0	\$1,469,414	\$8,591,259	\$8,591,259	\$8,591,259

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Method of Financing:					
0001	General Revenue Fund	\$0	\$1,469,414	\$8,591,259	\$8,591,259	\$8,591,259
	Total, General Revenue Funds	\$0	\$1,469,414	\$8,591,259	\$8,591,259	\$8,591,259
	Total, Method of Financing	\$0	\$1,469,414	\$8,591,259	\$8,591,259	\$8,591,259
	Number of Positions (FTE)	0.0	0.0	0.0	0.0	0.0

Sub-strategy Request (continued)

Sub-strategy Code:

03-01-05-03

Sub-strategy Description and Justification:

This sub-strategy funds Project HOPES (Healthy Outcomes through Prevention and Early Support) which contracts with community-based organizations to provide child abuse and neglect prevention programs in select communities or counties targeting families of children ages 0-5 who are at-risk for abuse and neglect. Contracted services include a home-visiting program component as well as other services that will meet the needs of the target county and should include collaborations between child welfare, early childhood education, and other child and family services.

HOPES Services were first awarded in FY 2014. Counties were chosen based on a matrix of indices that included the rate of substance abuse, domestic violence, child poverty, child fatality, and teen pregnancy. Eight counties were chosen for the first round, leaving 25 high-risk counties to be considered for future funding. DFPS would also like to explore including zip-code level data. Each contract awarded is for a three-year period with the state share decreasing 25 percent in each of the last two contract years. The local organization is required to make up the decreasing state share. Depending upon the availability of funding, the award could be expanded to a five-year cycle.

External/Internal Factors Impacting Sub-strategy:

This sub-strategy is funded by general revenue.

DFPS intends to contract for an evaluation of this prevention program. Additionally the Health and Human Services Commission has indicated interest in collaborating with DFPS on these contracts with their Home Visiting Program funding.

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Sub-Strategy Code: 03-01-05-04		
AGENCY GOAL: 03 Prevention and Early Intervention Services - Increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth, and families to prevent child abuse and neglect and juvenile delinquency.						
OBJECTIVE: 01 Provide Contracted Prevention Programs - Manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
STRATEGY: 05 Other At-Risk Prevention Programs - Provide funding for community-based prevention programs to alleviate conditions that lead to child abuse or neglect and juvenile crime.						
SUB-STRATEGY: 04 Project Helping through Intervention and Prevention (HIP)						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
2001	Objects of Expense: Professional Fees and Services	\$0	\$90,000	\$90,000	\$90,000	\$90,000
3001	Client Services	0	1,292,210	210,200	210,200	210,200
	Total, Objects of Expense	\$0	\$1,382,210	\$300,200	\$300,200	\$300,200

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
0001	Method of Financing:					
	General Revenue Fund	\$0	\$1,382,210	\$300,200	\$300,200	\$300,200
	Total, General Revenue Funds	\$0	\$1,382,210	\$300,200	\$300,200	\$300,200
	Total, Method of Financing	\$0	\$1,382,210	\$300,200	\$300,200	\$300,200
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0

Sub-strategy Request (continued)

Sub-strategy Code:

03-01-05-04

Sub-strategy Description and Justification:

This sub-strategy funds the Project Helping through Intervention and Prevention (HIP) which is a new initiative that provides voluntary services to families that will increase protective factors and prevent child abuse. The program provides an extensive family assessment, home visiting programs that include parent education and basic needs support to targeted families.

Eligible families are those who have previously had their parental rights terminated due to child abuse and neglect in the previous two years and who currently have a newborn child; families who have previously had a child die with the cause identified as child abuse or neglect in the previous two years and who have a newborn child; or current foster youth who are pregnant or who have given birth in the last twelve months.

External/Internal Factors Impacting Sub-strategy:

This sub-strategy is funded by general revenue.

Since this is a voluntary program, families may not want to participate.

3.E. Sub-strategy Summary

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Strategy Code: 03-01-05		
AGENCY GOAL: 03 Prevention and Early Intervention Services - Increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth, and families to prevent child abuse and neglect and juvenile delinquency.						
OBJECTIVE: 01 Provide Contracted Prevention Programs - Manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
STRATEGY: 05 Other At-Risk Prevention Programs - Provide funding for community-based prevention programs to alleviate conditions that lead to child abuse or neglect and juvenile crime.						
SUB-STRATEGY SUMMARY						
Code:	Sub-Strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
01	Community-Based At-Risk Family Services	\$454,548	\$640,153	\$640,153	\$640,153	\$640,153
02	Statewide Youth Service Network	\$1,435,631	\$1,525,000	\$1,525,000	\$1,525,000	\$1,525,000
03	Project Healthy Outcomes through Prevention and Early Support (HOPES)	\$0	\$1,469,414	\$8,591,259	\$8,591,259	\$8,591,259
04	Project Helping through Intervention and Prevention (HIP)	\$0	\$1,382,210	\$300,200	\$300,200	\$300,200
Total, Sub-strategies		\$1,890,179	\$5,016,777	\$11,056,612	\$11,056,612	\$11,056,612

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530 Family and Protective Services, Department of

GOAL:	3	Prevention and Early Intervention Programs	Statewide Goal/Benchmark:	3	22
OBJECTIVE:	1	Provide Contracted Prevention and Early Intervention Programs	Service Categories:		
STRATEGY:	6	Provide Program Support for At-Risk Prevention Services	Service:	28	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$613,763	\$975,179	\$1,153,648	\$1,168,035	\$1,168,035
1002	OTHER PERSONNEL COSTS	\$23,271	\$40,797	\$40,036	\$46,687	\$46,687
2001	PROFESSIONAL FEES AND SERVICES	\$31,574	\$27,773	\$25,093	\$25,093	\$25,093
2002	FUELS AND LUBRICANTS	\$27	\$45	\$47	\$47	\$47
2003	CONSUMABLE SUPPLIES	\$2,179	\$4,787	\$4,800	\$4,800	\$4,800
2004	UTILITIES	\$13,237	\$378	\$332	\$332	\$332
2005	TRAVEL	\$7,326	\$17,204	\$20,972	\$27,565	\$27,565
2006	RENT - BUILDING	\$23	\$3,298	\$319	\$319	\$319
2007	RENT - MACHINE AND OTHER	\$7,188	\$11,346	\$11,559	\$11,559	\$11,559
2009	OTHER OPERATING EXPENSE	\$118,550	\$617,294	\$357,772	\$358,759	\$358,759
TOTAL, OBJECT OF EXPENSE		\$817,138	\$1,698,101	\$1,614,578	\$1,643,196	\$1,643,196
Method of Financing:						
1	General Revenue Fund	\$432,130	\$1,065,452	\$1,130,824	\$1,150,270	\$1,150,270
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$432,130	\$1,065,452	\$1,130,824	\$1,150,270	\$1,150,270

Method of Financing:

530 Family and Protective Services, Department of

GOAL:	3	Prevention and Early Intervention Programs	Statewide Goal/Benchmark:	3	22
OBJECTIVE:	1	Provide Contracted Prevention and Early Intervention Programs	Service Categories:		
STRATEGY:	6	Provide Program Support for At-Risk Prevention Services	Service: 28	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
5084	Child Abuse/Neglect Oper	\$0	\$47,498	\$100,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$47,498	\$100,000	\$0	\$0
Method of Financing:						
555	Federal Funds					
	93.556.001 Promoting Safe and Stable Families	\$327,615	\$499,462	\$280,258	\$389,860	\$389,860
	93.590.000 Community-Based Resource	\$57,393	\$85,689	\$103,496	\$103,066	\$103,066
CFDA Subtotal, Fund	555	\$385,008	\$585,151	\$383,754	\$492,926	\$492,926
SUBTOTAL, MOF (FEDERAL FUNDS)		\$385,008	\$585,151	\$383,754	\$492,926	\$492,926
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,643,196	\$1,643,196
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$817,138	\$1,698,101	\$1,614,578	\$1,643,196	\$1,643,196
FULL TIME EQUIVALENT POSITIONS:		15.3	23.4	26.7	26.8	26.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

530 Family and Protective Services, Department of

GOAL:	3	Prevention and Early Intervention Programs	Statewide Goal/Benchmark:	3	22
OBJECTIVE:	1	Provide Contracted Prevention and Early Intervention Programs	Service Categories:		
STRATEGY:	6	Provide Program Support for At-Risk Prevention Services	Service:	28	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Prevention and early intervention (PEI) programs are a compilation of diverse, specialized programs emphasizing prevention of child abuse and neglect and juvenile delinquency. Development and design of the programs often includes community involvement. For the most part, competitively procured contractors deliver these services. This strategy includes the DFPS staff who establish, manage and monitor the service contracts, provide support for the development, design and modification of prevention programs, provide training and technical assistance to contracted service providers, and manage the client and service data provided by the providers.

In addition to these support functions for the PEI programs, this strategy also includes funding for the Texas Runaway Hotline and the Texas Youth Hotline, the only statewide crisis intervention and runaway prevention telephone counseling services specifically available for youth and families.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 264 and 265; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1340, 1355, and 1357.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

530 Family and Protective Services, Department of

GOAL:	3	Prevention and Early Intervention Programs	Statewide Goal/Benchmark:	3	22
OBJECTIVE:	1	Provide Contracted Prevention and Early Intervention Programs	Service Categories:		
STRATEGY:	6	Provide Program Support for At-Risk Prevention Services	Service:	28	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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PEI programs depend on cooperation and collaboration from other youth and family serving agencies. The quality and availability of service providers in funded communities impacts program outcomes. Development of less experienced providers in communities that are newly served requires intensive staff training & technical assistance to ensure accountability.

The funding sources are based on a cost allocation methodology of each specific PEI program's funding. This strategy may use the Title IV-B program, Promoting Safe and Stable Families, that requires a 25% state match, and the Community-Based Child Abuse Prevention Grant that requires a 20% match. These federal funds are capped and are not available for additional resource needs. This strategy may also use GR & the GR-dedicated operating account of the Child Abuse and Neglect Trust Fund (Account 5084).

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through FFY 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3% in FY 2015 due to sequestration. If sequestration continues in FFY 2016 and 2017, the CBO estimates reductions of 7-8 percent. The federal program impacted by this possible sequester is the Community-Based Child Abuse Prevention Grant (93.590) & Title IV-B Promoting Safe and Stable Families Grant (93.556).

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Sub-Strategy Code: 03-01-06-01
AGENCY GOAL: 03 Prevention and Early Intervention Services - Increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth, and families to prevent child abuse and neglect and juvenile delinquency.				
OBJECTIVE: 01 Provide Contracted Prevention Programs - Manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.				
STRATEGY: 06 At-Risk Prevention Program Support - Provide program support for at-risk prevention services.				
SUB-STRATEGY: 01 Runaway and Youth Hotline				

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Objects of Expense:					
1001	Salaries and Wages	\$126,089	\$184,946	\$166,068	\$185,756	\$185,756
1002	Other Personnel Costs	5,821	7,050	6,463	6,305	6,305
2001	Professional Fees and Services	31,477	27,382	24,096	24,096	24,096
2002	Fuels and Lubricants	6	5	5	5	5
2003	Consumable Supplies	398	1,141	1,040	1,040	1,040
2004	Utilities	13,236	375	330	330	330
2006	Rent - Building	0	586	204	204	204
2007	Rent - Machine and Other	1,489	1,343	1,283	1,283	1,283
2009	Other Operating Expense	66,304	113,201	99,064	99,372	99,372
	Total, Objects of Expense	\$244,820	\$336,029	\$298,553	\$318,391	\$318,391

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Method of Financing:					
0001	General Revenue Fund	\$244,820	\$336,029	\$298,553	\$318,391	\$318,391
	Total, General Revenue Funds	\$244,820	\$336,029	\$298,553	\$318,391	\$318,391
	Total, Method of Financing	\$244,820	\$336,029	\$298,553	\$318,391	\$318,391
Number of Positions (FTE)		3.7	5.0	4.4	4.5	4.5

Sub-strategy Request (continued)

Sub-strategy Code:

03-01-06-01

Sub-strategy Description and Justification:

The Texas Runaway Hotline is the only statewide crisis intervention and runaway toll-free prevention telephone counseling services specifically available for youth and families. Hotline staff and community volunteers work closely with schools, social service agencies and juvenile delinquency prevention programs to provide callers with crisis intervention, information, and referral services. In 2013 DFPS merged the Runaway and Texas Youth Hotlines and websites. Callers receive information on shelter, food, counseling, medical assistance, transportation, and other services. The Runaway Hotline was first established in 1972 and the Texas Youth Hotline was established in 1998. The hotline databases contain approximately 2,000 listings of state and local resources. Communication with family and family reunification are encouraged.

A trained volunteer workforce of about 60 people assist a small state staff to answer the phones 24/7. Hotline telephone advocates for these programs respond to approximately 9,000 calls annually.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 264 and 265; and the Texas Human Resources Code, Title 2, Chapter 40.

External/Internal Factors Impacting Sub-strategy:

The services provided in this sub-strategy are funded with general revenue funds. In April 2012 the DFPS Texas Youth and Runaway Hotlines were transferred from the Prevention and Early Intervention division of Child Protective Services to Statewide Intake. The purpose of the transfer was to promote improved efficiency and effective service delivery including allowing the Youth and Runaway Hotlines access to more modern technological such as the ability to work from a remote location. The Runaway Youth Hotline shares the Statewide Intake phone system which improves the ability to coordinate referrals to and from Statewide Intake, if appropriate. During FY 2014, the hotline launched services via text or chat, in hopes of reaching young people and others that prefer to communicate and receive digitally.

The funding for the hotline currently remains in the Prevention strategy.

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Sub-Strategy Code: 03-01-06-02
AGENCY GOAL: 03 Prevention and Early Intervention Services - Increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth, and families to prevent child abuse and neglect and juvenile delinquency.				
OBJECTIVE: 01 Provide Contracted Prevention Programs - Manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.				
STRATEGY: 06 At-Risk Prevention Program Support - Provide program support for at-risk prevention services.				
SUB-STRATEGY: 02 PEI Program Support and Training				

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Objects of Expense:					
1001	Salaries and Wages	\$480,854	\$780,511	\$967,104	\$961,744	\$961,744
1002	Other Personnel Costs	17,249	33,399	32,937	39,937	39,937
2002	Fuels and Lubricants	21	40	42	42	42
2003	Consumable Supplies	1,780	3,639	3,756	3,756	3,756
2005	Travel	7,150	16,904	20,434	26,934	26,934
2006	Rent - Building	0	2,645	0	0	0
2007	Rent - Machine and Other	5,699	10,003	10,276	10,276	10,276
2009	Other Operating Expense	52,033	503,526	257,268	257,908	257,908
	Total, Objects of Expense	\$564,786	\$1,350,667	\$1,291,817	\$1,300,597	\$1,300,597

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Method of Financing:					
0001	General Revenue Fund	\$183,738	\$718,199	\$809,752	\$808,710	\$808,710
	Total, General Revenue Funds	\$183,738	\$718,199	\$809,752	\$808,710	\$808,710
5084	GR Dedicated- Child Abuse and Neglect Prevention Operating	0	47,498	100,000	0	0
	Total, General Revenue- Dedicated Funds	\$0	\$47,498	\$100,000	\$0	\$0
0555	Federal Funds:					
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	323,923	499,462	280,258	389,860	389,860
	CFDA #93.590 Community Based Family Resource and Support Gra	57,125	85,508	101,807	102,027	102,027
	Total, Federal Funds	\$381,048	\$584,970	\$382,065	\$491,887	\$491,887
	Total, Method of Financing	\$564,786	\$1,350,667	\$1,291,817	\$1,300,597	\$1,300,597
	Number of Positions (FTE)	11.6	18.2	22.0	22.0	22.0

Sub-strategy Request (continued)

Sub-strategy Code:

Sub-strategy Description and Justification:

Prevention and Early Intervention (PEI) programs are a compilation of diverse, specialized programs emphasizing prevention of child abuse and neglect and juvenile delinquency. Development and design of the programs often includes community involvement. For the most part, competitively procured contractors deliver PEI program services. This sub-strategy contains the DFPS staff who establish, manage and monitor the service contracts, provide support for the development, design and modification of prevention programs, provide training and technical assistance to contracted service providers, and manage the client and service data provided for each of the PEI programs. This sub-strategy 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, Chapters 264 and 265; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1340, 1355, and 1357.

External/Internal Factors Impacting Sub-strategy:

PEI programs depend on cooperation and collaboration from other youth and family serving agencies. The quality and availability of service providers in funded communities impacts program outcomes. Development of less experienced providers in communities that are newly served requires intensive staff training and technical assistance to ensure accountability.

The funding sources for this strategy are based on a cost allocation methodology of each specific prevention and early intervention program's funding. This strategy may use the Title IV-B program, Promoting Safe and Stable Families, that requires a 25% state match, and the Community-Based Child Abuse Prevention Grant that requires a 20% match. These federal funds are capped and are not available for additional resource needs. This strategy also uses general revenue and the GR-dedicated operating account of the Child Abuse and Neglect Trust Fund (Account 5084).

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through fiscal year 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3 percent in fiscal year 2015 due to sequestration. If sequestration continues in fiscal years 2016 and 2017, the CBO estimates reductions of seven to eight percent. The federal program impacted by this possible sequester in this strategy is the Community-Based Child Abuse Prevention Grant (93.590) and Title IV-B Promoting Safe and Stable Families Grant (93.556).

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Sub-Strategy Code: 03-01-06-03
AGENCY GOAL: 03 Prevention and Early Intervention Services - Increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth, and families to prevent child abuse and neglect and juvenile delinquency.				
OBJECTIVE: 01 Provide Contracted Prevention Programs - Manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.				
STRATEGY: 06 At-Risk Prevention Program Support - Provide program support for at-risk prevention services.				
SUB-STRATEGY: 03 PEI Program Support - Allocated Program Support Cost Pool Staff				

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Objects of Expense:					
1001	Salaries and Wages	\$6,820	\$9,722	\$20,476	\$20,535	\$20,535
1002	Other Personnel Costs	201	348	636	445	445
2001	Professional Fees and Services	97	391	997	997	997
2003	Consumable Supplies	1	7	4	4	4
2004	Utilities	1	3	2	2	2
2005	Travel	176	300	538	631	631
2006	Rent - Building	23	67	115	115	115
2009	Other Operating Expense	213	567	1,440	1,479	1,479
	Total, Objects of Expense	\$7,532	\$11,405	\$24,208	\$24,208	\$24,208

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Method of Financing:					
0001	General Revenue Fund	\$3,572	\$11,224	\$22,519	\$23,169	\$23,169
	Total, General Revenue Funds	\$3,572	\$11,224	\$22,519	\$23,169	\$23,169
0555	Federal Funds:					
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	3,692	0	0	0	0
	CFDA #93.590 Community Based Family Resource and Support Gra	268	181	1,689	1,039	1,039
	Total, Federal Funds	\$3,960	\$181	\$1,689	\$1,039	\$1,039
	Total, Method of Financing	\$7,532	\$11,405	\$24,208	\$24,208	\$24,208
	Number of Positions (FTE)	0.0	0.2	0.3	0.3	0.3

Sub-strategy Request (continued)

Sub-strategy Code:

03-01-06-03

Sub-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 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.

3.E. Sub-strategy Summary

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Strategy Code: 03-01-06		
AGENCY GOAL: 03 Prevention and Early Intervention Services - Increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth, and families to prevent child abuse and neglect and juvenile delinquency.						
OBJECTIVE: 01 Provide Contracted Prevention Programs - Manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
STRATEGY: 06 At-Risk Prevention Program Support - Provide program support for at-risk prevention services.						
SUB-STRATEGY SUMMARY:						
Code:	Sub-Strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
01	Runaway and Youth Hotline	\$244,820	\$336,029	\$298,553	\$318,391	\$318,391
02	PEI Program Support and Training	\$564,786	\$1,350,667	\$1,291,817	\$1,300,597	\$1,300,597
03	PEI Program Support - Allocated Program Spt Cost Pool Staff	\$7,532	\$11,405	\$24,208	\$24,208	\$24,208
Total, Sub-strategies		\$817,138	\$1,698,101	\$1,614,578	\$1,643,196	\$1,643,196

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530 Family and Protective Services, Department of

GOAL: 4 Protect Elder/Disabled Adults Through a Comprehensive System Statewide Goal/Benchmark: 3 21
 OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate Facility Reports Service Categories:
 STRATEGY: 1 APS Direct Delivery Staff Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Completed APS In-Home Investigations	69,383.00	80,451.00	82,627.00	85,282.00	88,293.00
KEY 2	Number of Confirmed APS In-Home Investigations	48,392.00	55,523.00	57,590.00	59,441.00	64,540.00
	3 Avg Daily Number of APS In-Home Direct Delivery Services (All Stages)	12,785.00	14,867.00	15,611.00	15,597.00	15,582.00
KEY 4	Number of Completed Investigations in Facility Settings	10,818.00	11,380.00	11,716.00	12,030.00	12,344.00
	5 Number of Confirmed Abuse Reports in Facility Settings	1,373.00	1,292.00	1,344.00	1,355.00	1,366.00
	6 Number of Victims in Confirmed Abuse Reports in Facility Settings	1,796.00	1,783.00	1,905.00	1,921.00	1,937.00
Efficiency Measures:						
	1 Avg Daily Cost per APS In-Home Direct Delivery Service (All Stages)	8.95	8.15	7.96	7.54	7.55
KEY 2	APS Daily Caseload per Worker (In-Home)	25.70	30.00	31.50	32.10	33.10
	3 Average Daily Number APS In-Home Stages Not Assigned to a Caseworker	217.00	307.00	316.00	316.00	316.00
	4 Average Monthly Cost per Investigation in Facility Settings	808.49	829.29	806.69	802.31	781.90
KEY 5	APS Daily Caseload per Worker (Facility Investigations)	4.30	4.00	4.00	4.10	4.20
Explanatory/Input Measures:						

530 Family and Protective Services, Department of

GOAL: 4 Protect Elder/Disabled Adults Through a Comprehensive System Statewide Goal/Benchmark: 3 21
 OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate Facility Reports Service Categories:
 STRATEGY: 1 APS Direct Delivery Staff Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	1 Percent of APS In-Home Workers with Two or More Years of Service	76.90	69.10	70.40	71.80	73.30
	2 Avg Monthly # of APS In-Home Clients Receiving Protective Services	7,383.00	7,870.00	8,199.00	8,463.00	8,762.00
	3 Number of Deaths from Abuse/Neglect/Exploitation: Facility Settings	14.00	0.00	0.00	0.00	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$35,701,875	\$38,486,363	\$39,908,915	\$38,574,201	\$38,574,201
1002	OTHER PERSONNEL COSTS	\$1,567,851	\$1,528,652	\$1,548,817	\$912,369	\$912,369
2001	PROFESSIONAL FEES AND SERVICES	\$53,003	\$70,931	\$76,865	\$76,865	\$76,865
2003	CONSUMABLE SUPPLIES	\$24,169	\$24,810	\$24,972	\$24,972	\$24,972
2004	UTILITIES	\$425,813	\$450,879	\$377,112	\$377,112	\$377,112
2005	TRAVEL	\$3,953,381	\$4,136,003	\$4,196,847	\$4,014,653	\$4,014,653
2006	RENT - BUILDING	\$8,686	\$8,661	\$8,515	\$8,515	\$8,515
2007	RENT - MACHINE AND OTHER	\$1,009	\$547	\$560	\$560	\$560
2009	OTHER OPERATING EXPENSE	\$8,751,360	\$8,937,103	\$8,658,742	\$8,584,629	\$8,584,629
3001	CLIENT SERVICES	\$6,399	\$8,086	\$8,277	\$8,277	\$8,277
3002	FOOD FOR PERSONS - WARDS OF STATE	\$42	\$0	\$0	\$0	\$0

530 Family and Protective Services, Department of

GOAL:	4	Protect Elder/Disabled Adults Through a Comprehensive System	Statewide Goal/Benchmark:	3	21
OBJECTIVE:	1	Reduce Adult Maltreatment and Investigate Facility Reports	Service Categories:		
STRATEGY:	1	APS Direct Delivery Staff	Service:	26	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, OBJECT OF EXPENSE		\$50,493,588	\$53,652,035	\$54,809,622	\$52,582,153	\$52,582,153
Method of Financing:						
1	General Revenue Fund	\$27,057,720	\$27,691,848	\$30,426,142	\$28,329,784	\$28,329,784
758	GR Match For Medicaid	\$4,065,519	\$4,027,379	\$4,118,804	\$4,052,645	\$4,052,645
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$31,123,239	\$31,719,227	\$34,544,946	\$32,382,429	\$32,382,429
Method of Financing:						
555	Federal Funds					
	93.667.000 Social Svcs Block Grants	\$15,156,547	\$17,506,919	\$15,880,073	\$16,147,079	\$16,147,079
	93.747.000 Elder Abuse Prevention Intervention	\$148,283	\$398,510	\$265,799	\$0	\$0
	93.778.003 XIX 50%	\$4,065,519	\$4,027,379	\$4,118,804	\$4,052,645	\$4,052,645
CFDA Subtotal, Fund	555	\$19,370,349	\$21,932,808	\$20,264,676	\$20,199,724	\$20,199,724
SUBTOTAL, MOF (FEDERAL FUNDS)		\$19,370,349	\$21,932,808	\$20,264,676	\$20,199,724	\$20,199,724

530 Family and Protective Services, Department of

GOAL:	4	Protect Elder/Disabled Adults Through a Comprehensive System	Statewide Goal/Benchmark:	3	21
OBJECTIVE:	1	Reduce Adult Maltreatment and Investigate Facility Reports	Service Categories:		
STRATEGY:	1	APS Direct Delivery Staff	Service:	26	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$52,582,153	\$52,582,153
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$50,493,588	\$53,652,035	\$54,809,622	\$52,582,153	\$52,582,153
FULL TIME EQUIVALENT POSITIONS:		924.1	946.8	964.6	909.5	909.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

530 Family and Protective Services, Department of

GOAL:	4	Protect Elder/Disabled Adults Through a Comprehensive System	Statewide Goal/Benchmark:	3	21
OBJECTIVE:	1	Reduce Adult Maltreatment and Investigate Facility Reports	Service Categories:		
STRATEGY:	1	APS Direct Delivery Staff	Service:	26	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The APS In-Home Investigations and Services program investigates reports of abuse, neglect and financial exploitation and, in validated cases, provides protective services. The program protects adults age 65 and older, adults with disabilities age 18 through 64, and persons with disabilities under age 18 declared legal adults. This program serves persons residing in community settings (private homes, adult foster homes, unlicensed room & board homes) or in nursing homes and are alleged to be exploited by someone outside the facility.

APS staff assess the underlying cause of maltreatment and purchase or arrange for emergency services to remedy or prevent further maltreatment. In FY2013, 96% of validated allegations involved neglect – medical, mental health and physical. As appropriate, referrals are made to law enforcement and for guardianship.

The APS Facility Investigations program investigates reports of abuse, neglect and exploitation of consumers of state services in state-operated mental health facilities, state supported living centers (SSLCs), Rio Grande Center, private Intermediate Care Facilities, Community Centers and contracted providers in the Home and Community-based Services (HCS) and Home Living Medicaid waiver programs.

State statutory provisions for the APS Facility and In-Home Investigations programs are in the Texas Human Resources Code, Title 2, Chapters 40 and 48, the Texas Family Code, Title V, and the Health and Safety Code, Chapter 532 and Chapters 591-595. Federal statutory provisions are in the Social Security Act, Sections 1902 and 2001.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

530 Family and Protective Services, Department of

GOAL:	4	Protect Elder/Disabled Adults Through a Comprehensive System	Statewide Goal/Benchmark:	3	21
OBJECTIVE:	1	Reduce Adult Maltreatment and Investigate Facility Reports	Service Categories:		
STRATEGY:	1	APS Direct Delivery Staff	Service:	26	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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It is projected that the number of Texans aged 65 or older will increase by 24% between 2014 and 2019.

The funding and staffing level for FY 2015 cannot be sustained in the Base Request for FY 2016-17 due to increasing support costs in FY 2015, using state funds in FY 2015 to maintain APS services funding in lieu of federal SSBG which was reduced, and career ladder increases. To avoid a staffing reduction, this strategy is part of the exceptional item to maintain current services restoring 54 FTEs in FY 2016 and 54 FTEs in FY 2017.

There is also an exceptional item to maintain FY 2015 case workload per worker for compliance with Department of Justice settlement regarding the protection of residents of SSLCs.

The only federal funds in this strategy are Social Services Block Grant (SSBG) and Medicaid administrative claiming. SSBG is capped grant and is not available to address future resource needs. State Medicaid funds have an administrative match rate of 50%.

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through FFY 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3% in FFY 2015 due to sequestration. If sequestration continues in FFY2016 and 2017, the CBO estimates reductions of 7-8%. The federal program impacted by this possible sequester is SSBG (93.667).

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-Strategy Code: 04-01-01-01		
AGENCY GOAL: 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and ID settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.						
OBJECTIVE: 01 Reduce Adult Maltreatment - By 2017, deliver protective services to 80.9 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 12.3 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.						
STRATEGY: 01 APS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and provide or arrange for services for vulnerable adults.						
SUB-STRATEGY: 01 APS In-Home Direct Delivery Staff						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2013	2014	2015	2016	2017
	Objects of Expense:					
1001	Salaries and Wages	\$28,813,039	\$30,739,597	\$32,135,597	\$30,757,013	\$30,757,013
1002	Other Personnel Costs	1,277,274	1,227,217	1,250,726	618,372	618,372
2001	Professional Fees and Services	46,602	56,368	56,840	56,840	56,840
2003	Consumable Supplies	19,065	20,591	20,995	20,995	20,995
2004	Utilities	349,458	369,619	309,199	309,199	309,199
2005	Travel	3,330,131	3,406,908	3,489,186	3,305,068	3,305,068
2006	Rent - Building	6,726	5,210	5,334	5,334	5,334
2007	Rent - Machine and Other	1,009	547	560	560	560
2009	Other Operating Expense	7,058,429	7,201,031	7,006,908	7,039,735	7,039,735
3001	Client Services	6,399	8,086	8,277	8,277	8,277
3002	Food for Persons - Wards of State	42	0	0	0	0
	Total, Objects of Expense	\$40,908,174	\$43,035,174	\$44,283,622	\$42,121,393	\$42,121,393

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-strategy Code: 04-01-01-01		
AGENCY GOAL: 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and ID settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.						
OBJECTIVE: 01 Reduce Adult Maltreatment - By 2017, deliver protective services to 80.9 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 12.3 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.						
STRATEGY: 01 APS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and provide or arrange for services for vulnerable adults.						
SUB-STRATEGY: 01 APS In-Home Direct Delivery Staff						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
0001 0758	Method of Financing: General Revenue Fund	\$25,071,079	\$24,858,039	\$27,570,217	\$25,349,541	\$25,349,541
	GR for Medicaid Match	2,071,299	2,066,138	2,153,200	2,046,169	2,046,169
	Total, General Revenue Funds	\$27,142,378	\$26,924,177	\$29,723,417	\$27,395,710	\$27,395,710
0555	Federal Funds: CFDA #93.667 Social Service Block Grant	11,694,497	14,044,859	12,407,005	12,679,514	12,679,514
	CFDA #93.778.003 Medical Assistance Program 50%	2,071,299	2,066,138	2,153,200	2,046,169	2,046,169
	Total, Federal Funds	\$13,765,796	\$16,110,997	\$14,560,205	\$14,725,683	\$14,725,683
Total, Method of Financing		\$40,908,174	\$43,035,174	\$44,283,622	\$42,121,393	\$42,121,393
Number of Positions (FTE)		746.5	762.4	780.2	727.2	727.2

Sub-strategy Request (continued)

Sub-Strategy Code:
04-01-01-01

Sub-strategy Description and Justification:

The APS In-Home Investigations and Services program protects adults age 65 and older, adults with disabilities (age 18 through 64) and persons with disabilities under age 18 declared legal adults, and serves as a social safety net for them by investigating reports of abuse, neglect and exploitation. This sub-strategy includes the cost for APS direct delivery staff responsible for conducting investigations and arranging services to address underlying causes of abuse, neglect or financial exploitation. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.

APS cases are often complex and clients may lack capacity to make decisions. APS workers synthesize and apply knowledge from a broad array of disciplines, such as gerontology, mental health, health care, pharmacology, and the law. Most APS workers conduct investigations and, in validated cases, facilitate service delivery.

State statutory provisions are found in the Texas Human Resources Code, Title 2, Chapters 40 and 48. Federal statutory provisions are found in the Social Security Act, Sections 1902 and 2001.

External/Internal Factors Impacting Sub-strategy:

It is projected that the number of Texans aged 65 or older will increase by 24% between 2014 and 2019. This group's percentage of the total population is projected to increase from 12 percent in 2015 to 17 percent by 2040. Similarly, the percentage of people ages 85 and older is also projected to increase, doubling from 1 percent in 2015 to 2 percent in 2040.

The funding and staffing level for FY 2015 cannot be sustained in the Base Request for FY 2016-17 due to increasing support costs in FY 2015, using state funds in FY 2015 to maintain APS services funding in lieu of federal SSBG which was reduced, and career ladder increases. To avoid a staffing reduction, this strategy is part of the exceptional item to maintain current services and would restore 54 FTEs in FY 2016 and 54 FTEs in FY 2017.

The only federal funds in this sub-strategy are Social Services Block Grant and Medicaid administrative claiming. Social Services Block Grant is not available to address future resource needs. State Medicaid matching funds are included at the administrative match rate of 50 percent.

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through fiscal year 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3 percent in fiscal year 2015 due to sequestration. If sequestration continues in fiscal years 2016 and 2017, the CBO estimates reductions of seven to eight percent. The federal program impacted by this possible sequester in this 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: 03-21	Sub-Strategy Code: 04-01-01-02
AGENCY GOAL: 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and ID settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.				
OBJECTIVE: 01 Reduce Adult Maltreatment - By 2017, deliver protective services to 80.9 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 12.3 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.				
STRATEGY: 01 APS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and provide or arrange for services for vulnerable adults.				
SUB-STRATEGY: 02 APS Facility Investigations Direct Delivery Staff				

Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2013	2014	2015	2016	2017
	Objects of Expense:					
1001	Salaries and Wages	\$6,225,518	\$6,968,425	\$6,932,989	\$7,108,901	\$7,108,901
1002	Other Personnel Costs	268,957	272,924	270,104	274,884	274,884
2003	Consumable Supplies	4,914	3,830	3,762	3,762	3,762
2004	Utilities	76,314	81,128	67,872	67,872	67,872
2005	Travel	606,276	708,485	690,345	691,109	691,109
2009	Other Operating Expense	1,564,310	1,402,492	1,486,135	1,505,238	1,505,238
	Total, Objects of Expense	\$8,746,289	\$9,437,284	\$9,451,207	\$9,651,766	\$9,651,766

Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2013	2014	2015	2016	2017
	Method of Financing:					
0001	General Revenue Fund	\$1,546,589	\$2,305,872	\$2,317,774	\$2,434,602	\$2,434,602
0758	GR for Medicaid Match	1,957,293	1,923,063	1,926,062	1,966,933	1,966,933
	Total, General Revenue Funds	\$3,503,882	\$4,228,935	\$4,243,836	\$4,401,535	\$4,401,535
0555	Federal Funds:					
	CFDA #93.667 Social Service Block Grant	3,285,114	3,285,286	3,281,309	3,283,298	3,283,298
	CFDA #93.778.003 Medical Assistance Program 50%	1,957,293	1,923,063	1,926,062	1,966,933	1,966,933
	Total, Federal Funds	\$5,242,407	\$5,208,349	\$5,207,371	\$5,250,231	\$5,250,231
	Total, Method of Financing	\$8,746,289	\$9,437,284	\$9,451,207	\$9,651,766	\$9,651,766
	Number of Positions (FTE)	164.0	170.6	170.6	169.5	169.5

Sub-strategy Request (continued)

Sub-Strategy Code:

04-01-01-02

Sub-strategy Description and Justification:

In this sub-strategy, APS investigates reports of abuse, neglect and exploitation (ANE) of consumers of state services in state-operated mental health facilities (State Hospitals), state supported living centers (SSLCs), Rio Grande Center, private Intermediate Care Facilities for Persons with Intellectual Disabilities (ICF-ID), community mental health and intellectual disabilities centers, and contracted providers of services in the Texas Home and Community-based Services (HCS) and Texas Home Living Medicaid waiver programs.

This sub-strategy includes the cost for direct delivery staff responsible for conducting investigations. The policies and procedures for conducting and reporting investigations are complex. This requires highly-skilled and well-trained investigators. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.

State statutory provisions are found in the Texas Human Resources Code, Title 2, Chapters 40 and 48. Federal statutory provisions are found in the Social Security Act, Sections 1902 and 2001.

External/Internal Factors Impacting Sub-strategy:

The workload of the staff in this sub-strategy is determined by the number of reports of abuse, neglect, and exploitation received by clients receiving services in certain state settings and programs. The 2009 U.S. Department of Justice settlement requires an investigation within 10 days. There is an exceptional item request to maintain FY 2015 case workload per worker for compliance with Department of Justice settlement regarding the protection of residents of SSLCs.

The only federal funds in this sub-strategy are Social Services Block Grant and Medicaid administrative claiming. Social Services Block Grant is not available to address future resource needs. State Medicaid matching funds are included at the administrative match rate of 50 percent.

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through fiscal year 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3 percent in fiscal year 2015 due to sequestration. If sequestration continues in fiscal years 2016 and 2017, the CBO estimates reductions of seven to eight percent. The federal program impacted by this possible sequester in this strategy is the Social Services Block Grant.

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-Strategy Code: 04-01-01-03
AGENCY GOAL: 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and ID settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.				
OBJECTIVE: 01 Reduce Adult Maltreatment - By 2017, deliver protective services to 80.9 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 12.3 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.				
STRATEGY: 01 APS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and provide or arrange for services for vulnerable adults.				
SUB-STRATEGY: 03 APS Elder Abuse Screening Instrument				

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Objects of Expense:					
1001	Salaries and Wages	\$33,476	\$88,245	\$133,704	\$0	\$0
1002	Other Personnel Costs	1,020	2,681	4,001	0	0
2005	Travel	779	3,268	768	0	0
2009	Other Operating Expense	113,008	304,316	127,326	0	0
	Total, Objects of Expense	\$148,283	\$398,510	\$265,799	\$0	\$0

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
0555	Method of Financing:					
	Federal Funds:					
	CFDA #93.747 Elder Abuse Prevention Intervention Program	148,283	398,510	265,799	0	0
	Total, Federal Funds	\$148,283	\$398,510	\$265,799	\$0	\$0
	Total, Method of Financing	\$148,283	\$398,510	\$265,799	\$0	\$0
Number of Positions (FTE)		0.8	2.0	1.0	0.0	0.0

Sub-strategy Request (continued)

Sub-Strategy Code:
04-01-01-03

Sub-strategy Description and Justification:

In this grant, APS Staff are placed within a primary care physician group, to provide technical assistance, facilitate communication and education that supports increased screening to help protect persons age 65 and older who are at risk for abuse, neglect, or exploitation. Validated screening tools are used to identify those seniors who are at risk. Those found to be at high risk are referred to Adult Protective Services. It will also help to identify caregivers who are at risk of burnout.

External/Internal Factors Impacting Sub-strategy:

This is a federally funded pilot test in conjunction with WellMed Medical Management. This three-year grant is scheduled to end in FY2015. APS does not expect that this grant will be renewed in the 2016- 17 biennium. The grant includes salary, travel and overhead expenses.

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-Strategy Code: 04-01-01-04
AGENCY GOAL: 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and ID settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.				
OBJECTIVE: 01 Reduce Adult Maltreatment - By 2017, deliver protective services to 80.9 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 12.3 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.				
STRATEGY: 01 APS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and provide or arrange for services for vulnerable adults.				
SUB-STRATEGY: 04 APS Direct Delivery Staff - Allocated Program Support Cost Pool Staff				

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Objects of Expense:					
1001	Salaries and Wages	\$629,842	\$690,096	\$706,625	\$708,287	\$708,287
1002	Other Personnel Costs	20,600	25,830	23,986	19,113	19,113
2001	Professional Fees and Services	6,401	14,563	20,025	20,025	20,025
2003	Consumable Supplies	190	389	215	215	215
2004	Utilities	41	132	41	41	41
2005	Travel	16,195	17,342	16,548	18,476	18,476
2006	Rent - Building	1,960	3,451	3,181	3,181	3,181
2009	Other Operating Expense	15,613	29,264	38,373	39,656	39,656
Total, Objects of Expense		\$690,842	\$781,067	\$808,994	\$808,994	\$808,994

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Method of Financing:					
0001	General Revenue Fund	\$440,052	\$527,937	\$538,151	\$545,641	\$545,641
0758	GR for Medicaid Match	36,927	38,178	39,542	39,543	39,543
	Total, General Revenue Funds	\$476,979	\$566,115	\$577,693	\$585,184	\$585,184
0555	Federal Funds:					
	CFDA #93.667 Social Service Block Grant	176,936	176,774	191,759	184,267	184,267
	CFDA #93.778.003 Medical Assistance Program 50%	36,927	38,178	39,542	39,543	39,543
	Total, Federal Funds	\$213,863	\$214,952	\$231,301	\$223,810	\$223,810
	Total, Method of Financing	\$690,842	\$781,067	\$808,994	\$808,994	\$808,994
Number of Positions (FTE)		12.8	11.8	12.8	12.8	12.8

Sub-strategy Request (continued)

Sub-Strategy Code:
04-01-01-04

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.

3.E. Sub-strategy Summary

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Strategy Code: 04-01-01		
AGENCY GOAL: 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and ID settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.						
OBJECTIVE: 01 Reduce Adult Maltreatment - By 2017, deliver protective services to 80.9 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 12.3 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.						
STRATEGY: 01 APS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and provide or arrange for services for vulnerable adults.						
SUB-STRATEGY SUMMARY						
Code:	Sub-Strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
01	APS In-Home Direct Delivery Staff	\$40,908,174	\$43,035,174	\$44,283,622	\$42,121,393	\$42,121,393
02	Facility Investigations Direct Delivery Staff	\$8,746,289	\$9,437,284	\$9,451,207	\$9,651,766	\$9,651,766
03	APS Elder Abuse Screening Instrument	\$148,283	\$398,510	\$265,799	\$0	\$0
04	APS Direct Delivery Staff - Allocated Program Support Cost Pool Stf	\$690,842	\$781,067	\$808,994	\$808,994	\$808,994
Total, Sub-strategies		\$50,493,588	\$53,652,035	\$54,809,622	\$52,582,153	\$52,582,153

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530 Family and Protective Services, Department of

GOAL:	4	Protect Elder/Disabled Adults Through a Comprehensive System	Statewide Goal/Benchmark:	3	22
OBJECTIVE:	1	Reduce Adult Maltreatment and Investigate Facility Reports	Service Categories:		
STRATEGY:	2	Provide Program Support for Adult Protective Services	Service:	26	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Explanatory/Input Measures:						
1	Number of APS Caseworkers who Completed Basic Skills Development	147.00	408.00	254.00	368.00	229.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,973,505	\$4,067,694	\$4,127,351	\$4,300,352	\$4,300,352
1002	OTHER PERSONNEL COSTS	\$192,169	\$190,662	\$184,700	\$178,632	\$178,632
2001	PROFESSIONAL FEES AND SERVICES	\$340,897	\$237,215	\$238,934	\$238,934	\$238,934
2002	FUELS AND LUBRICANTS	\$52	\$34	\$31	\$31	\$31
2003	CONSUMABLE SUPPLIES	\$5,508	\$8,311	\$7,919	\$7,919	\$7,919
2004	UTILITIES	\$22,199	\$23,257	\$20,160	\$20,160	\$20,160
2005	TRAVEL	\$200,023	\$334,738	\$364,335	\$331,982	\$331,982
2006	RENT - BUILDING	\$2,748	\$52,117	\$49,782	\$49,782	\$49,782
2007	RENT - MACHINE AND OTHER	\$14,029	\$8,523	\$7,773	\$7,773	\$7,773
2009	OTHER OPERATING EXPENSE	\$1,260,099	\$831,153	\$987,523	\$939,794	\$939,794
TOTAL, OBJECT OF EXPENSE		\$6,011,229	\$5,753,704	\$5,988,508	\$6,075,359	\$6,075,359
Method of Financing:						
1	General Revenue Fund	\$2,357,752	\$2,203,025	\$2,385,376	\$2,479,065	\$2,479,065

530 Family and Protective Services, Department of

GOAL:	4	Protect Elder/Disabled Adults Through a Comprehensive System	Statewide Goal/Benchmark:	3	22
OBJECTIVE:	1	Reduce Adult Maltreatment and Investigate Facility Reports	Service Categories:		
STRATEGY:	2	Provide Program Support for Adult Protective Services	Service:	26	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
758	GR Match For Medicaid	\$530,003	\$479,569	\$503,807	\$501,381	\$501,381
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,887,755	\$2,682,594	\$2,889,183	\$2,980,446	\$2,980,446
Method of Financing:						
555	Federal Funds					
	93.667.000 Social Svcs Block Grants	\$2,567,697	\$2,566,541	\$2,570,518	\$2,568,532	\$2,568,532
	93.778.003 XIX 50%	\$530,003	\$479,569	\$503,807	\$501,381	\$501,381
CFDA Subtotal, Fund	555	\$3,097,700	\$3,046,110	\$3,074,325	\$3,069,913	\$3,069,913
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,097,700	\$3,046,110	\$3,074,325	\$3,069,913	\$3,069,913
Method of Financing:						
666	Appropriated Receipts	\$25,774	\$25,000	\$25,000	\$25,000	\$25,000
SUBTOTAL, MOF (OTHER FUNDS)		\$25,774	\$25,000	\$25,000	\$25,000	\$25,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,075,359	\$6,075,359
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,011,229	\$5,753,704	\$5,988,508	\$6,075,359	\$6,075,359
FULL TIME EQUIVALENT POSITIONS:		81.9	79.4	80.9	82.0	82.0

530 Family and Protective Services, Department of

GOAL:	4	Protect Elder/Disabled Adults Through a Comprehensive System	Statewide Goal/Benchmark:	3	22
OBJECTIVE:	1	Reduce Adult Maltreatment and Investigate Facility Reports	Service Categories:		
STRATEGY:	2	Provide Program Support for Adult Protective Services	Service:	26	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes the functions necessary to provide direct support and management of APS direct delivery staff to ensure the efficient and effective delivery of services. These functions include developing and maintaining policy and procedures, legal support services, regional administration, and program training.

State statutory provisions are found in the Texas Human Resources Code, Title 2, Chapters 40 and 48. Federal statutory provisions are found in the Social Security Act, Sections 1902 and 2001.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The only federal funds in this strategy are Social Services Block Grant and Medicaid administrative claiming. Social Services Block Grant is not available to address future resource needs. State Medicaid matching funds are included at the administrative match rate of 50 percent.

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through fiscal year 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that non-defense discretionary and mandatory programs funding will be reduced by 7.3 percent in fiscal year 2015 due to sequestration. If sequestration continues in fiscal years 2016 and 2017, the CBO estimates reductions of seven to eight percent. The federal program impacted by this possible sequester in this strategy is the Social Services Block Grant (93.667).

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-strategy Code: 04-01-02-01
AGENCY GOAL: 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and ID settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.				
OBJECTIVE: 01 Reduce Adult Maltreatment - By 2017, deliver protective services to 80.9 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 12.3 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.				
STRATEGY: 02 APS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of adult protective services.				
SUB-STRATEGY: 01 APS Program Support				

Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2013	2014	2015	2016	2017
	Objects of Expense:					
1001	Salaries and Wages	\$2,872,849	\$2,887,981	\$2,885,385	\$3,021,803	\$3,021,803
1002	Other Personnel Costs	144,323	141,587	138,796	136,917	136,917
2001	Professional Fees and Services	334,861	112,576	112,576	112,576	112,576
2002	Fuels and Lubricants	34	25	22	22	22
2003	Consumable Supplies	4,396	6,330	5,967	5,967	5,967
2004	Utilities	18,095	17,316	15,204	15,204	15,204
2005	Travel	117,405	248,175	276,998	228,610	228,610
2006	Rent - Building	186	50,462	48,800	48,800	48,800
2007	Rent - Machine and Other	9,206	6,283	5,514	5,514	5,514
2009	Other Operating Expense	867,176	526,955	682,008	630,815	630,815
	Total, Objects of Expense	\$4,368,531	\$3,997,690	\$4,171,270	\$4,206,228	\$4,206,228

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-strategy Code: 04-01-02-01		
AGENCY GOAL:		04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and ID settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.				
OBJECTIVE:		01 Reduce Adult Maltreatment - By 2017, deliver protective services to 80.9 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 12.3 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.				
STRATEGY:		02 APS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of adult protective services.				
SUB-STRATEGY:		01 APS Program Support				
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2013	2014	2015	2016	2017
	Method of Financing:					
0001	General Revenue Fund	\$1,854,104	\$1,542,249	\$1,677,656	\$1,741,247	\$1,741,247
0758	GR for Medicaid Match	343,876	295,736	316,132	301,160	301,160
	Total, General Revenue Funds	\$2,197,980	\$1,837,985	\$1,993,788	\$2,042,407	\$2,042,407
0555	Federal Funds:					
	CFDA #93.667 Social Service Block Grant	1,800,901	1,838,969	1,836,350	1,837,661	1,837,661
	CFDA #93.778.003 Medical Assistance Program 50%	343,876	295,736	316,132	301,160	301,160
	Total, Federal Funds	\$2,144,777	\$2,134,705	\$2,152,482	\$2,138,821	\$2,138,821
0666	Appropriated Receipts	\$25,774	\$25,000	\$25,000	\$25,000	\$25,000
	Total, Other Funds	\$25,774	\$25,000	\$25,000	\$25,000	\$25,000
	Total, Method of Financing	\$4,368,531	\$3,997,690	\$4,171,270	\$4,206,228	\$4,206,228
Number of Positions (FTE)		58.3	56.4	56.2	56.2	56.2

Sub-strategy Request (continued)

Sub-strategy Code:

04-01-02-01

Sub-strategy Description and Justification:

This sub-strategy provides essential functions to support the direct delivery staff in the field, ensuring a proper and efficient system for the delivery of Adult Protective Services. These functions include developing and maintaining policy and procedures, program management, quality assurance processes, legal support services, and regional administration. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.

APS continues to assess and organize support functions to empower caseworkers to be as effective as possible. APS focuses on improving quality assurance and accountability processes, making improvements to the APS handbook, creating staff development plans for all APS staff, providing expertise to subject matter experts in the field, assisting in developing improvements to training, and increasing emphasis on legal interventions when a client is deemed to be in a high risk situation.

State statutory provisions are found in the Texas Human Resources Code, Title 2, Chapters 40 and 48. Federal statutory provisions are found in the Social Security Act, Sections 1902 and 2001.

External/Internal Factors Impacting Sub-strategy:

The only federal funds in this sub-strategy are Social Services Block Grant and Medicaid administrative claiming. Social Services Block Grant is not available to address future resource needs. State Medicaid matching funds are included at the administrative match rate of 50 percent.

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through fiscal year 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3 percent in fiscal year 2015 due to sequestration. If sequestration continues in fiscal years 2016 and 2017, the CBO estimates reductions of seven to eight percent. The federal program impacted by this possible sequester in this 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: 03-21	Sub-strategy Code: 04-01-02-02		
AGENCY GOAL: 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and ID settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.						
OBJECTIVE: 01 Reduce Adult Maltreatment - By 2017, deliver protective services to 80.9 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 12.3 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.						
STRATEGY: 02 APS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of adult protective services.						
SUB-STRATEGY: 02 APS Program Training						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Objects of Expense:					
1001	Salaries and Wages	\$746,904	\$801,716	\$838,432	\$820,217	\$820,217
1002	Other Personnel Costs	33,275	32,403	29,914	26,444	26,444
2001	Professional Fees and Services	4,065	120,000	120,000	120,000	120,000
2002	Fuels and Lubricants	15	7	7	7	7
2003	Consumable Supplies	877	1,660	1,684	1,684	1,684
2004	Utilities	3,691	5,435	4,553	4,553	4,553
2005	Travel	75,134	73,370	74,613	79,092	79,092
2006	Rent - Building	1,970	444	0	0	0
2007	Rent - Machine and Other	3,947	1,679	1,694	1,694	1,694
2009	Other Operating Expense	367,176	277,726	277,125	279,033	279,033
	Total, Objects of Expense	\$1,237,054	\$1,314,440	\$1,348,022	\$1,332,724	\$1,332,724
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Method of Financing:					
0001	General Revenue Fund	\$447,253	\$560,150	\$596,402	\$583,019	\$583,019
0758	GR for Medicaid Match	100,389	101,687	100,725	99,581	99,581
	Total, General Revenue Funds	\$547,642	\$661,837	\$697,127	\$682,600	\$682,600
0555	Federal Funds:					
	CFDA #93.667 Social Service Block Grant	589,023	550,916	550,170	550,543	550,543
	CFDA #93.778.003 Medical Assistance Program 50%	100,389	101,687	100,725	99,581	99,581
	Total, Federal Funds	\$689,412	\$652,603	\$650,895	\$650,124	\$650,124
	Total, Method of Financing	\$1,237,054	\$1,314,440	\$1,348,022	\$1,332,724	\$1,332,724
Number of Positions (FTE)		17.1	16.8	18.0	18.0	18.0

Sub-strategy Request (continued)

Sub-strategy Code:

04-01-02-02

Sub-strategy Description and Justification:

Staff in this sub-strategy develop and deliver essential training to direct delivery staff so that they can accomplish their mission in an effective and efficient manner. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.

The training of APS staff focuses on a systematic approach to developing multiple methods to transfer learning to practice, instead of sole reliance on classroom presentations. This increases depth and retention of knowledge and skills. The methods include a field training component where new APS specialists receive one on one mentoring, coaching, and classroom training; blended learning that includes computer-based training modules that introduce the new caseworker to all major aspects of APS investigations and the delivery of services; instructor led skills development training that consists of a two-week highly experiential and interactive environment; the second classroom experience (instructor led advanced skills development) that builds upon prior web-based training and classroom material; and continued use of blended learning to develop additional training for staff beyond their basic skills development.

State statutory provisions are found in the Texas Human Resources Code, Title 2, Chapters 40 and 48. Federal statutory provisions are found in the Social Security Act, Sections 1902 and 2001.

External/Internal Factors Impacting Sub-strategy:

The only federal funds in this sub-strategy are Social Services Block Grant and Medicaid administrative claiming. Social Services Block Grant is not available to address future resource needs. State Medicaid matching funds are included at the administrative match rate of 50 percent.

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through fiscal year 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that non-defense discretionary and mandatory programs funding will be reduced by 7.3 percent in fiscal year 2015 due to sequestration. If sequestration continues in fiscal years 2016 and 2017, the CBO estimates reductions of seven to eight percent. The federal program impacted by this possible sequester in this strategy is the Social Services Block Grant.

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-strategy Code: 04-01-02-03		
AGENCY GOAL: 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and ID settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.						
OBJECTIVE: 01 Reduce Adult Maltreatment - By 2017, deliver protective services to 80.9 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 12.3 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.						
STRATEGY: 02 APS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of adult protective services.						
SUB-STRATEGY: 03 Facility Investigations Program Support and Training						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Objects of Expense:					
1001	Salaries and Wages	\$165,108	\$171,277	\$189,023	\$243,310	\$243,310
1002	Other Personnel Costs	8,442	8,950	8,749	9,549	9,549
2002	Fuels and Lubricants	3	2	2	2	2
2003	Consumable Supplies	180	205	206	206	206
2004	Utilities	400	465	390	390	390
2005	Travel	2,637	7,927	7,662	18,600	18,600
2006	Rent - Building	0	148	0	0	0
2007	Rent - Machine and Other	876	561	565	565	565
2009	Other Operating Expense	20,988	17,474	16,521	17,687	17,687
Total, Objects of Expense		\$198,634	\$207,009	\$223,118	\$290,309	\$290,309
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Method of Financing:					
0001	General Revenue Fund	\$9,803	\$22,598	\$32,275	\$72,014	\$72,014
0758	GR for Medicaid Match	43,905	42,186	45,470	59,162	59,162
Total, General Revenue Funds		\$53,708	\$64,784	\$77,745	\$131,176	\$131,176
0555	Federal Funds:					
	CFDA #93.667 Social Service Block Grant	101,021	100,039	99,903	99,971	99,971
	CFDA #93.778.003 Medical Assistance Program 50%	43,905	42,186	45,470	59,162	59,162
Total, Federal Funds		\$144,926	\$142,225	\$145,373	\$159,133	\$159,133
Total, Method of Financing		\$198,634	\$207,009	\$223,118	\$290,309	\$290,309
Number of Positions (FTE)		3.0	3.0	2.9	4.0	4.0

Sub-strategy Request (continued)

Sub-strategy Code:

04-01-02-03

Sub-strategy Description and Justification:

This sub-strategy provides essential functions to support and direct field staff. The Facility Investigations program operates in a complex legal and policy environment, requiring frequent monitoring and oversight by non-direct delivery staff to ensure quality and timely investigations. Support functions include developing and maintaining policy and procedures, program management, quality assurance processes, legal support services, and regional administration.

Additionally, this sub-strategy includes the staff that develop and deliver program training to the direct delivery staff. The Department of Justice settlement agreement led to an increase in specialized training needs. Among the training curricula that have had to be created and taught are policy and processes for the Employee Misconduct Registry, and advanced investigation techniques to upgrade the quality and efficiency of APS investigations. 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 Human Resources Code, Title 2, Chapters 40 and 48. Federal statutory provisions are found in the Social Security Act, Sections 1902 and 2001.

External/Internal Factors Impacting Sub-strategy:

The only federal funds in this sub-strategy are Social Services Block Grant and Medicaid administrative claiming. Social Services Block Grant is not available to address future resource needs. State Medicaid matching funds are included at the administrative match rate of 50 percent.

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through fiscal year 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3 percent in fiscal year 2015 due to sequestration. If sequestration continues in fiscal years 2016 and 2017, the CBO estimates reductions of seven to eight percent. The federal program impacted by this possible sequester in this strategy is the Social Services Block Grant.

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-21	Sub-strategy Code: 04-01-02-04		
AGENCY GOAL: 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and ID settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.						
OBJECTIVE: 01 Reduce Adult Maltreatment - By 2017, deliver protective services to 80.9 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 12.3 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.						
STRATEGY: 02 APS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of adult protective services.						
SUB-STRATEGY: 04 APS Program Support - Allocated Program Support Cost Pool Staff						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Objects of Expense:					
1001	Salaries and Wages	\$188,644	\$206,720	\$214,511	\$215,022	\$215,022
1002	Other Personnel Costs	6,129	7,722	7,241	5,722	5,722
2001	Professional Fees and Services	1,971	4,639	6,358	6,358	6,358
2003	Consumable Supplies	55	116	62	62	62
2004	Utilities	13	41	13	13	13
2005	Travel	4,847	5,266	5,062	5,680	5,680
2006	Rent - Building	592	1,063	982	982	982
2009	Other Operating Expense	4,759	8,998	11,869	12,259	12,259
	Total, Objects of Expense	\$207,010	\$234,565	\$246,098	\$246,098	\$246,098
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Method of Financing:					
0001	General Revenue Fund	\$46,592	\$78,028	\$79,043	\$82,785	\$82,785
0758	GR for Medicaid Match	41,833	39,960	41,480	41,478	41,478
	Total, General Revenue Funds	\$88,425	\$117,988	\$120,523	\$124,263	\$124,263
0555	Federal Funds:					
	CFDA #93.667 Social Service Block Grant	76,752	76,617	84,095	80,357	80,357
	CFDA #93.778.003 Medical Assistance Program 50%	41,833	39,960	41,480	41,478	41,478
	Total, Federal Funds	\$118,585	\$116,577	\$125,575	\$121,835	\$121,835
	Total, Method of Financing	\$207,010	\$234,565	\$246,098	\$246,098	\$246,098
Number of Positions (FTE)		3.5	3.2	3.8	3.8	3.8

Sub-strategy Request (continued)

Sub-strategy Code:

04-01-02-04

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.

3.E. Sub-strategy Summary

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-20	Strategy Code: 04-01-02		
AGENCY GOAL: 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and ID settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.						
OBJECTIVE: 01 Reduce Adult Maltreatment - By 2017, deliver protective services to 80.9 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 12.3 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.						
STRATEGY: 02 APS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of adult protective services.						
SUB-STRATEGY SUMMARY						
Code:	Sub-Strategy Request	Expended	Estimated	Budgeted	Requested	
		2013	2014	2015	2016	2017
01	APS Program Support	\$4,368,531	\$3,997,690	\$4,171,270	\$4,206,228	\$4,206,228
02	APS Program Training	\$1,237,054	\$1,314,440	\$1,348,022	\$1,332,724	\$1,332,724
03	Facility Investigations Program Support and Training	\$198,634	\$207,009	\$223,118	\$290,309	\$290,309
04	APS Program Spt-Allocated Program Spt Cost Pool Stf	\$207,010	\$234,565	\$246,098	\$246,098	\$246,098
Total, Sub-strategies		\$6,011,229	\$5,753,704	\$5,988,508	\$6,075,359	\$6,075,359

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530 Family and Protective Services, Department of

GOAL:	4	Protect Elder/Disabled Adults Through a Comprehensive System	Statewide Goal/Benchmark:	3	21
OBJECTIVE:	1	Reduce Adult Maltreatment and Investigate Facility Reports	Service Categories:		
STRATEGY:	3	APS Purchased Emergency Client Services	Service: 26	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Avg # Clients Receiving APS Purchased Emergency Client Services	1,059.00	1,208.00	1,269.00	1,268.00	1,266.00
Efficiency Measures:						
KEY 1	Avg Monthly Cost per Client Receiving APS Purchased Emerg Client Serv	577.29	530.41	631.26	631.76	632.76
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$39	\$79	\$0	\$0	\$0
3001	CLIENT SERVICES	\$7,336,161	\$7,688,687	\$9,612,869	\$9,612,869	\$9,612,869
TOTAL, OBJECT OF EXPENSE		\$7,336,200	\$7,688,766	\$9,612,869	\$9,612,869	\$9,612,869
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$3,451,523	\$1,821,025	\$1,821,025
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$3,451,523	\$1,821,025	\$1,821,025
Method of Financing:						
555	Federal Funds					
	93.667.000 Social Svcs Block Grants	\$7,336,200	\$7,688,766	\$6,161,346	\$7,791,844	\$7,791,844
CFDA Subtotal, Fund	555	\$7,336,200	\$7,688,766	\$6,161,346	\$7,791,844	\$7,791,844

530 Family and Protective Services, Department of

GOAL:	4	Protect Elder/Disabled Adults Through a Comprehensive System	Statewide Goal/Benchmark:	3	21
OBJECTIVE:	1	Reduce Adult Maltreatment and Investigate Facility Reports	Service Categories:		
STRATEGY:	3	APS Purchased Emergency Client Services	Service:	26	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,336,200	\$7,688,766	\$6,161,346	\$7,791,844	\$7,791,844
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,612,869	\$9,612,869
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,336,200	\$7,688,766	\$9,612,869	\$9,612,869	\$9,612,869

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides funds for emergency purchased client services for clients in confirmed cases of abuse, neglect or exploitation when the worker determines existing resources in the community cannot meet the needs of the client. Emergency client services include emergency shelter, food, medications, adaptive equipment, minor home repairs, restoration of utilities, rent, short-term medical or mental health services, and transportation. APS may also pay for short-term residential and in-home care while arranging for the ongoing delivery of these services.

APS policy requires workers to explore the financial resources of clients and their family members when APS provides ongoing services. The caseworker compares the client's income and expenses to determine if the expenses are appropriate and necessary. When neither emergency client service funds nor community resources are available, case resolutions are prolonged, which increases the caseload and costs to the agency and the State.

State statutory provisions are found in the Texas Human Resources Code, Title 2, Chapters 40 and 48. Federal statutory provisions are found in the Social Security Act, Section 2001.

530 Family and Protective Services, Department of

GOAL:	4	Protect Elder/Disabled Adults Through a Comprehensive System	Statewide Goal/Benchmark:	3	21
OBJECTIVE:	1	Reduce Adult Maltreatment and Investigate Facility Reports	Service Categories:		
STRATEGY:	3	APS Purchased Emergency Client Services	Service:	26	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

When vulnerable adults lack appropriate caregivers, social supports, or other community-based services, severe and life-threatening neglect can result. If community resources are limited, or until they can be accessed, APS may be the only resource available to alleviate the abuse, neglect, or exploitation. APS contracts with public or private entities for the procurement of the emergency client services and also uses state-issued procurement cards.

This strategy is funded with Social Services Block Grant federal funds that do not require a State match and general revenue. Social Services Block Grant is not available to fund future resource needs.

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through fiscal year 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3 percent in fiscal year 2015 due to sequestration. If sequestration continues in fiscal years 2016 and 2017, the CBO estimates reductions of seven to eight percent. The federal program impacted by this possible sequester in this strategy is the Social Services Block Grant (93.667).

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530 Family and Protective Services, Department of

GOAL: 5 Regulate Child Day Care and Residential Child Care Statewide Goal/Benchmark: 3 22
 OBJECTIVE: 1 Reduce Occurrences of Serious Risk in Child Care Facilities Service Categories:
 STRATEGY: 1 Child Care Regulation Service: 17 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
	1 Number of New Licenses, Certifications, Registrations & Listings	4,085.00	3,794.00	3,512.00	3,512.00	3,512.00
KEY	2 Number of Child Care Facility Inspections	41,819.00	39,991.00	40,762.00	41,225.00	41,689.00
	3 Number of Completed Non-Abuse/Neglect Investigations	19,917.00	27,575.00	25,896.00	26,306.00	26,715.00
KEY	4 Number of Completed Child Abuse/Neglect Investigations	3,620.00	3,749.00	3,825.00	3,869.00	3,913.00
	5 Number of Validated Child Abuse/Neglect Reports	335.00	353.00	361.00	361.00	362.00
Efficiency Measures:						
	1 Average Monthly Cost per Primary Day Care Licensing Activity	323.29	326.93	347.86	331.59	325.09
	2 Average Monthly Cost per Primary Residential Licensing Activity	943.44	887.48	946.05	883.92	856.84
	3 Average Monthly Day Care Caseload per Monitoring Worker	88.20	84.60	83.70	91.80	92.80
	4 Average Monthly Residential Caseload per Monitoring Worker	15.00	15.40	15.30	17.90	18.50
	5 Average Monthly Day Care Caseload per Investigator	22.70	22.30	22.40	22.60	22.70
	6 Average Monthly Residential Caseload per Investigator	13.50	16.90	17.60	18.30	19.10

Explanatory/Input Measures:

530 Family and Protective Services, Department of

GOAL: 5 Regulate Child Day Care and Residential Child Care Statewide Goal/Benchmark: 3 22
 OBJECTIVE: 1 Reduce Occurrences of Serious Risk in Child Care Facilities Service Categories:
 STRATEGY: 1 Child Care Regulation Service: 17 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1	Number of Licenses, Certifications, Registrations, and Listings	33,024.00	32,079.00	32,434.00	32,697.00	32,803.00
2	Number of Licensed Child Care Centers	9,547.00	9,478.00	9,564.00	9,651.00	9,739.00
3	Number of Licensed Child Care Homes	1,756.00	1,732.00	1,740.00	1,748.00	1,756.00
4	Number of Licensed Residential Child Care Facilities (Excluding Homes)	239.00	236.00	233.00	230.00	226.00
5	Number of Registered Child Care Homes	5,266.00	5,360.00	5,438.00	5,432.00	5,443.00
6	Number of Foster and Group Homes (Agency and CPS)	8,991.00	9,025.00	9,061.00	9,098.00	9,134.00
7	Number of Listed Family Homes	5,411.00	5,497.00	5,510.00	5,532.00	5,590.00
8	Number of Child Placing Agencies	370.00	384.00	393.00	402.00	411.00
9	Number of Child Care Administrators	872.00	841.00	854.00	867.00	881.00
10	Number of Criminal Record Checks	517,023.00	627,963.00	661,664.00	697,174.00	734,590.00
11	Number of Child Placing Agency Administrators	515.00	544.00	563.00	584.00	606.00
12	Percent of Child Care Licensing Workers: Two or More Years of Service	83.20 %	71.40 %	73.90 %	76.60 %	79.30 %
13	Number of Central Registry Checks	326,457.00	361,491.00	373,322.00	385,539.00	398,157.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$22,595,482	\$24,601,610	\$26,908,991	\$26,126,231	\$26,007,396

530 Family and Protective Services, Department of

GOAL: 5 Regulate Child Day Care and Residential Child Care Statewide Goal/Benchmark: 3 22
 OBJECTIVE: 1 Reduce Occurrences of Serious Risk in Child Care Facilities Service Categories:
 STRATEGY: 1 Child Care Regulation Service: 17 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1002	OTHER PERSONNEL COSTS	\$1,235,620	\$1,039,071	\$1,078,870	\$649,922	\$649,322
2001	PROFESSIONAL FEES AND SERVICES	\$1,631,232	\$1,655,299	\$1,708,334	\$1,708,334	\$1,708,334
2002	FUELS AND LUBRICANTS	\$93	\$66	\$66	\$66	\$66
2003	CONSUMABLE SUPPLIES	\$20,550	\$22,899	\$23,839	\$23,839	\$23,839
2004	UTILITIES	\$242,894	\$280,496	\$233,200	\$233,200	\$233,200
2005	TRAVEL	\$1,873,342	\$2,094,146	\$2,358,205	\$2,458,892	\$2,446,909
2006	RENT - BUILDING	\$1,633	\$6,966	\$2,565	\$2,565	\$2,565
2007	RENT - MACHINE AND OTHER	\$24,948	\$16,428	\$16,499	\$16,499	\$16,499
2009	OTHER OPERATING EXPENSE	\$5,258,225	\$6,155,271	\$6,026,854	\$6,055,618	\$6,066,517
TOTAL, OBJECT OF EXPENSE		\$32,884,019	\$35,872,252	\$38,357,423	\$37,275,166	\$37,154,647
Method of Financing:						
1	General Revenue Fund	\$10,553,383	\$14,606,028	\$17,014,064	\$16,066,358	\$16,066,358
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,553,383	\$14,606,028	\$17,014,064	\$16,066,358	\$16,066,358
Method of Financing:						
555	Federal Funds					
	93.575.000 ChildCareDevFnd Blk Grant	\$19,057,117	\$18,172,940	\$18,174,426	\$18,176,243	\$18,176,243
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$2,163,869	\$1,947,932	\$2,023,976	\$1,838,186	\$1,717,669

530 Family and Protective Services, Department of

GOAL:	5	Regulate Child Day Care and Residential Child Care	Statewide Goal/Benchmark:	3	22
OBJECTIVE:	1	Reduce Occurrences of Serious Risk in Child Care Facilities	Service Categories:		
STRATEGY:	1	Child Care Regulation	Service:	17	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	93.667.000 Social Svcs Block Grants	\$971,645	\$971,645	\$971,645	\$971,646	\$971,646
CFDA Subtotal, Fund	555	\$22,192,631	\$21,092,517	\$21,170,047	\$20,986,075	\$20,865,558
SUBTOTAL, MOF (FEDERAL FUNDS)		\$22,192,631	\$21,092,517	\$21,170,047	\$20,986,075	\$20,865,558
Method of Financing:						
	777 Interagency Contracts	\$138,005	\$173,707	\$173,312	\$222,733	\$222,731
SUBTOTAL, MOF (OTHER FUNDS)		\$138,005	\$173,707	\$173,312	\$222,733	\$222,731
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$37,275,166	\$37,154,647
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$32,884,019	\$35,872,252	\$38,357,423	\$37,275,166	\$37,154,647
FULL TIME EQUIVALENT POSITIONS:		571.7	612.1	654.7	618.7	615.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

530 Family and Protective Services, Department of

GOAL:	5	Regulate Child Day Care and Residential Child Care	Statewide Goal/Benchmark:	3	22
OBJECTIVE:	1	Reduce Occurrences of Serious Risk in Child Care Facilities	Service Categories:		
STRATEGY:	1	Child Care Regulation	Service:	17	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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This strategy funds the regulatory activity for day care, child placing agencies, residential child care, and administrators of residential childcare. This activity includes the enforcement of minimum standards by routine inspections of operations and investigations of complaints alleging non-compliance. This strategy also funds the investigation of reports alleging child abuse and neglect and reports of serious incidents in which children are injured or are otherwise considered at risk in childcare operations.

Statutory provisions are found in the Human Resources Code, Chapters 40, 42, and 43, the Texas Family Code Title 5, Chapter 261; and the Texas Health and Safety Code, Chapter 249. Federal statutory provisions are found in the Social Security Act, Sections 471 and 2001; and the Child Care and Development Block Grant Act of 1990, as amended, 42 U.S.C 9858.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The primary federal funds participating in this strategy are Child Care and Development Block Grant (CCDF), Social Services Block Grant (SSBG), and Title IV-E. State funds are included in accordance with the federal financial participation requirements for Title IV-E. There are no federal match requirements for CCDF and SSBG as they are capped block grants and are not available to fund additional resource needs.

The funding and staffing level for FY 2015 cannot be sustained in the Base Request for FY 2016-17 due to increasing support costs in FY 2015, the decline in federal Title IV E funding, and career ladder increases. To avoid a staffing reduction, this strategy is part of the exceptional item to maintain current services and would restore 36 FTEs in FY 2016 and 39 FTEs in FY 2017.

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through FFY 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3 percent in FFY 2015 due to sequestration. If sequestration continues in FFY 2016 and 2017, the CBO estimates reductions of 7-8 percent. The federal programs impacted by this possible sequester in this strategy is the SSBG (93.667) and CCDF (93.575). It is unknown if the Texas Workforce Commission would pass on any CCDF sequestration cuts to DFPS.

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Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Sub-Strategy Code: 05-01-01-01
AGENCY GOAL: 05 Child Care Regulation - Achieve a maximum level of compliance by regulated child care operations to protect the health, safety, and well being of children in out-of-home care.				
OBJECTIVE: 01 Maintain Care Standards - By 2017, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities, and registered family homes do not exceed 43.9 percent of all validated incidents.				
STRATEGY: 01 Child Care Regulation - Provide a comprehensive system of consultation, licensure, and regulation to ensure maintenance of minimum standards by day care and residential childcare facilities, registered family homes, child-placing agencies, facility administrators, and child-placing agency administrators.				
SUB-STRATEGY: 01 CCR Day Care Staff				

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Objects of Expense:					
1001	Salaries and Wages	\$12,263,418	\$13,877,134	\$15,195,394	\$14,767,766	\$14,740,107
1002	Other Personnel Costs	723,335	585,179	615,801	307,314	307,174
2002	Fuels and Lubricants	2	0	1	1	1
2003	Consumable Supplies	5,917	6,831	7,255	7,255	7,255
2004	Utilities	160,188	190,452	158,041	158,041	158,041
2005	Travel	1,109,446	1,363,196	1,574,706	1,684,265	1,680,262
2007	Rent - Machine and Other	440	0	294	294	294
2009	Other Operating Expense	3,169,183	3,547,122	3,704,831	3,711,164	3,729,501
	Total, Objects of Expense	\$17,431,929	\$19,569,914	\$21,256,323	\$20,636,100	\$20,622,635

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Method of Financing:					
0001	General Revenue Fund	\$1,630,903	\$4,892,178	\$6,599,341	\$5,966,182	\$5,952,717
	Total, General Revenue Funds	\$1,630,903	\$4,892,178	\$6,599,341	\$5,966,182	\$5,952,717
0555	Federal Funds:					
	CFDA #93.575 Child Care Development Fund-Discretionary	15,801,026	14,677,736	14,656,982	14,669,918	14,669,918
	Total, Federal Funds	\$15,801,026	\$14,677,736	\$14,656,982	\$14,669,918	\$14,669,918
	Total, Method of Financing	\$17,431,929	\$19,569,914	\$21,256,323	\$20,636,100	\$20,622,635
Number of Positions (FTE)		335.7	373.1	400.1	378.5	377.5

Sub-strategy Request (continued)

Sub-Strategy Code:

05-01-01-01

Sub-strategy Description and Justification:

This sub-strategy includes the licensing, registration, and listing of operations that care for children ages birth through 13 years for a portion of the day. Licensed and registered operations are required to meet minimum standards that are enforced by the day care licensing staff. Operations are inspected prior to the issuance of a license or registration and monitored periodically thereafter. Complaints and reports of substandard care and allegations of child abuse/neglect are investigated, and appropriate action is taken as a result of fact-finding by agency staff. Licensing staff provide training and technical assistance to licensees and registrants on meeting minimum standards. Licensing staff provide educational materials to assist parents in choosing safe and healthy care. Quality assurance activities promote consistency in the interpretation and enforcement of minimum standards across the state. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.

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 sub-strategy is funded entirely with Child Care and Development Block Grant that does not require a state match. Child Care and Development Block Grant funds are limited and are not available to fund additional resource needs.

The funding and staffing level for FY 2015 cannot be sustained in the Base Request for FY 2016-17 due to increasing support costs in FY 2015, using state funds in FY 2015 to maintain CCR Day Care, and career ladder increases. To avoid a staffing reduction, this strategy is part of the exceptional item to maintain current services and would restore 22 FTEs in FY 2016 and 23 FTEs in FY 2017.

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through fiscal year 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3 percent in fiscal year 2015 due to sequestration. If sequestration continues in fiscal years 2016 and 2017, the CBO estimates reductions of seven to eight percent. The federal program impacted by this possible sequester in this strategy is the Child Care Development Block Grant.

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Sub-Strategy Code: 05-01-01-02		
AGENCY GOAL: 05 Child Care Regulation - Achieve a maximum level of compliance by regulated child care operations to protect the health, safety, and well being of children in out-of-home care.						
OBJECTIVE: 01 Maintain Care Standards - By 2017, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities, and registered family homes do not exceed 43.9 percent of all validated incidents.						
STRATEGY: 01 Child Care Regulation - Provide a comprehensive system of consultation, licensure, and regulation to ensure maintenance of minimum standards by day care and residential childcare facilities, registered family homes, child-placing agencies, facility administrators, and child-placing agency administrators.						
SUB-STRATEGY: 02 CCR Residential Care Staff						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Objects of Expense:					
1001	Salaries and Wages	\$6,586,487	\$6,691,342	\$7,328,194	\$6,949,422	\$6,858,246
1002	Other Personnel Costs	351,421	294,438	305,290	196,299	195,839
2001	Professional Fees and Services	30,434	106,344	150,566	150,566	150,566
2002	Fuels and Lubricants	8	5	5	5	5
2003	Consumable Supplies	3,409	2,661	2,752	2,752	2,752
2004	Utilities	76,492	81,896	67,994	67,994	67,994
2005	Travel	657,666	604,028	648,526	646,380	638,400
2006	Rent - Building	0	312	0	0	0
2007	Rent - Machine and Other	2,191	1,181	1,183	1,183	1,183
2009	Other Operating Expense	1,541,368	1,440,464	1,508,490	1,521,092	1,513,654
	Total, Objects of Expense	\$9,249,476	\$9,222,671	\$10,013,000	\$9,535,693	\$9,428,639
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Method of Financing:					
0001	General Revenue Fund	\$6,404,985	\$6,572,344	\$7,298,349	\$6,993,900	\$6,993,900
	Total, General Revenue Funds	\$6,404,985	\$6,572,344	\$7,298,349	\$6,993,900	\$6,993,900
0555	Federal Funds:					
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	1,900,776	1,706,563	1,773,101	1,599,136	1,492,082
	CFDA #93.667 Social Service Block Grant	943,715	943,764	941,550	942,657	942,657
	Total, Federal Funds	\$2,844,491	\$2,650,327	\$2,714,651	\$2,541,793	\$2,434,739
	Total, Method of Financing	\$9,249,476	\$9,222,671	\$10,013,000	\$9,535,693	\$9,428,639
Number of Positions (FTE)		164.8	163.9	176.0	162.0	160.0

Sub-strategy Request (continued)

Sub-Strategy Code:

05-01-01-02

Sub-strategy Description and Justification:

This sub-strategy includes the licensing of operations that serve as 24-hour residences for children. Staff in this sub-strategy license and monitor operations and investigate complaints involving substandard care and child abuse/neglect. The various categories of care include foster family homes, foster group homes, general residential childcare operations, (including residential treatment centers), and child-placing agencies. Minimum standards for care have been developed for each type of operation. In addition, this sub-strategy includes the licensing of administrators of 24-hour childcare operations. This sub-strategy provides protection for some of Texas' most vulnerable children, those who have no parental advocates on the premises to look after their health and safety. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.

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 Social Security Act, Sections 471 and 2001.

External/Internal Factors Impacting Sub-strategy:

The federal funds participating in this sub-strategy are Social Services Block Grant and Title IV-E. State funds are included in accordance with the federal financial participation requirements for Title IV-E. There are no federal match requirements for Social Services Block Grant. Social Services Block Grant funds are limited and are not available to fund additional resource needs.

The funding and staffing level for FY 2015 cannot be sustained in the Base Request for FY 2016-17 due to increasing support costs in FY 2015, using state funds in FY 2015 to maintain Residential Child Care Licensing, and career ladder increases. To avoid a staffing reduction, this strategy is part of the exceptional item to maintain current services and would restore 14 FTEs in FY 2016 and 16 FTEs in FY 2017.

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through fiscal year 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3 percent in fiscal year 2015 due to sequestration. If sequestration continues in fiscal years 2016 and 2017, the CBO estimates reductions of seven to eight percent. The federal program impacted by this possible sequester in this strategy is the Social Services Block Grant.

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Sub-Strategy Code: 05-01-01-03		
AGENCY GOAL: 05 Child Care Regulation - Achieve a maximum level of compliance by regulated child care operations to protect the health, safety, and well being of children in out-of-home care.						
OBJECTIVE: 01 Maintain Care Standards - By 2017, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities, and registered family homes do not exceed 43.9 percent of all validated incidents.						
STRATEGY: 01 Child Care Regulation - Provide a comprehensive system of consultation, licensure, and regulation to ensure maintenance of minimum standards by day care and residential childcare facilities, registered family homes, child-placing agencies, facility administrators, and child-placing agency administrators.						
SUB-STRATEGY: 03 CCR Program Support & Training						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2013	2014	2015	2016	2017
	Objects of Expense:					
1001	Salaries and Wages	\$2,784,020	\$3,011,199	\$3,252,982	\$3,295,245	\$3,295,245
1002	Other Personnel Costs	135,830	125,262	126,855	119,524	119,524
2001	Professional Fees and Services	1,595,998	1,513,624	1,533,258	1,533,258	1,533,258
2002	Fuels and Lubricants	70	52	51	51	51
2003	Consumable Supplies	10,392	12,243	12,848	12,848	12,848
2004	Utilities	6,182	8,046	7,131	7,131	7,131
2005	Travel	94,333	113,857	121,719	113,403	113,403
2006	Rent - Building	186	3,424	0	0	0
2007	Rent - Machine and Other	18,852	12,950	12,716	12,716	12,716
2009	Other Operating Expense	504,357	990,531	743,806	751,732	751,732
	Total, Objects of Expense	\$5,150,220	\$5,791,188	\$5,811,366	\$5,845,908	\$5,845,908

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Sub-strategy Code: 05-01-01-03		
AGENCY GOAL: 05 Child Care Regulation - Achieve a maximum level of compliance by regulated child care operations to protect the health, safety, and well being of children in out-of-home care.						
OBJECTIVE: 01 Maintain Care Standards - By 2017, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities, and registered family homes do not exceed 43.9 percent of all validated incidents.						
STRATEGY: 01 Child Care Regulation - Provide a comprehensive system of consultation, licensure, and regulation to ensure maintenance of minimum standards by day care and residential childcare facilities, registered family homes, child-placing agencies, facility administrators, and child-placing agency administrators.						
SUB-STRATEGY: 03 CCR Program Support & Training						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
0001	Method of Financing:					
	General Revenue Fund	\$2,212,900	\$2,799,521	\$2,801,916	\$2,797,245	\$2,808,911
	Total, General Revenue Funds	\$2,212,900	\$2,799,521	\$2,801,916	\$2,797,245	\$2,808,911
0555	Federal Funds:					
	CFDA #93.575 Child Care Development Fund-Discretionary	2,560,444	2,609,578	2,609,469	2,609,524	2,609,524
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	228,948	209,563	217,173	207,135	195,469
	CFDA #93.667 Social Service Block Grant	13,444	13,444	13,444	13,444	13,444
	Total, Federal Funds	\$2,802,836	\$2,832,585	\$2,840,086	\$2,830,103	\$2,818,437
0777	Interagency Contracts	134,484	159,082	169,364	218,560	218,560
	Total, Other Funds	\$134,484	\$159,082	\$169,364	\$218,560	\$218,560
	Total, Method of Financing	\$5,150,220	\$5,791,188	\$5,811,366	\$5,845,908	\$5,845,908
Number of Positions (FTE)		54.2	57.8	60.4	60.0	60.0

Sub-strategy Request (continued)

Sub-Strategy Code:

05-01-01-03

Sub-strategy Description and Justification:

This sub-strategy provides essential functions to support and direct field staff, ensuring a system for the protection of children at risk of abuse/neglect or serious injuries. These functions include developing policy direction and operating procedures, rule development and review, minimum standards development, administrative monitoring and oversight, legal, budget analysis, program regional administration, and training. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.

Statutory provisions are found in the Human Resources Code, Chapters 40, 42, and 43, the Texas Family Code Title 5, Chapter 261; and the Texas Health and Safety Code, Chapter 249. Federal statutory provisions are found in the Social Security Act, Section 471; and the Child Care and Development Block Grant Act of 1990, as amended, 42 U.S.C 9858.

External/Internal Factors Impacting Sub-strategy:

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

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through fiscal year 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3 percent in fiscal year 2015 due to sequestration. If sequestration continues in fiscal years 2016 and 2017, the CBO estimates reductions of seven to eight percent. The federal funding impacted by this possible sequester in this strategy are the Social Services Block Grant and the Child Care 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: 03-22	Sub-Strategy Code: 05-01-01-04
AGENCY GOAL: 05 Child Care Regulation - Achieve a maximum level of compliance by regulated child care operations to protect the health, safety, and well being of children in out-of-home care.				
OBJECTIVE: 01 Maintain Care Standards - By 2017, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities, and registered family homes do not exceed 43.9 percent of all validated incidents.				
STRATEGY: 01 Child Care Regulation - Provide a comprehensive system of consultation, licensure, and regulation to ensure maintenance of minimum standards by day care and residential childcare facilities, registered family homes, child-placing agencies, facility administrators, and child-placing agency administrators.				
SUB-STRATEGY: 04 CLASS Automation - Staff				

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Objects of Expense:					
1001	Salaries and Wages	\$498,867	\$508,370	\$570,006	\$550,054	\$550,054
1002	Other Personnel Costs	9,982	15,008	11,920	11,730	11,730
2001	Professional Fees and Services	0	23,952	7,976	7,976	7,976
2002	Fuels and Lubricants	13	9	9	9	9
2003	Consumable Supplies	694	871	816	816	816
2006	Rent - Building	0	608	0	0	0
2007	Rent - Machine and Other	3,465	2,297	2,306	2,306	2,306
2009	Other Operating Expense	31,701	154,923	38,723	39,596	39,596
	Total, Objects of Expense	\$544,722	\$706,038	\$631,756	\$612,487	\$612,487

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Method of Financing:					
0001	General Revenue Fund	\$95,653	\$185,156	\$112,526	\$92,431	\$92,431
	Total, General Revenue Funds	\$95,653	\$185,156	\$112,526	\$92,431	\$92,431
0555	Federal Funds:					
	CFDA #93.575 Child Care Development Fund-Discretionary	449,069	520,882	519,230	520,056	520,056
	Total, Federal Funds	\$449,069	\$520,882	\$519,230	\$520,056	\$520,056
	Total, Method of Financing	\$544,722	\$706,038	\$631,756	\$612,487	\$612,487
Number of Positions (FTE)		7.8	8.0	8.0	8.0	8.0

Sub-strategy Request (continued)

Sub-Strategy Code:

05-01-01-04

Sub-strategy Description and Justification:

Information Technology staff are dedicated to supporting and making necessary enhancements 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 and CLASSMate (CCL's mobile application) included adding the ability to enter and track an operation's controlling persons, enhancing the search function and adding address validation, and adding two new priority levels for investigations. These upgrades enable CCL to track adverse history associated with an individual, better identify adverse history associated with an individual or operation when a new application is received, and assign a more accurate risk level to an investigation.

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:

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through fiscal year 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3 percent in fiscal year 2015 due to sequestration. If sequestration continues in fiscal years 2016 and 2017, the CBO estimates reductions of seven to eight percent. The federal program impacted by this possible sequester in this strategy is the Child Care Development Block Grant.

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Sub-Strategy Code: 05-01-01-05		
AGENCY GOAL: 05 Child Care Regulation - Achieve a maximum level of compliance by regulated child care operations to protect the health, safety, and well being of children in out-of-home care.						
OBJECTIVE: 01 Maintain Care Standards - By 2017, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities, and registered family homes do not exceed 43.9 percent of all validated incidents.						
STRATEGY: 01 Child Care Regulation - Provide a comprehensive system of consultation, licensure, and regulation to ensure maintenance of minimum standards by day care and residential childcare facilities, registered family homes, child-placing agencies, facility administrators, and child-placing agency administrators.						
SUB-STRATEGY: 05 CCR - Allocated Program Support Cost Pool Staff						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2013	2014	2015	2016	2017
	Objects of Expense:					
1001	Salaries and Wages	\$462,690	\$513,565	\$562,415	\$563,744	\$563,744
1002	Other Personnel Costs	15,052	19,184	19,004	15,055	15,055
2001	Professional Fees and Services	4,800	11,379	16,534	16,534	16,534
2003	Consumable Supplies	138	293	168	168	168
2004	Utilities	32	102	34	34	34
2005	Travel	11,897	13,065	13,254	14,844	14,844
2006	Rent - Building	1,447	2,622	2,565	2,565	2,565
2007	Rent - Machine and Other	0	0	0	0	0
2009	Other Operating Expense	11,616	22,231	31,004	32,034	32,034
	Total, Objects of Expense	\$507,672	\$582,441	\$644,978	\$644,978	\$644,978

Sub-strategy Request (continued)

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-22	Sub-strategy Code: 05-01-01-05		
AGENCY GOAL: 05 Child Care Regulation - Achieve a maximum level of compliance by regulated child care operations to protect the health, safety, and well being of children in out-of-home care.						
OBJECTIVE: 01 Maintain Care Standards - By 2017, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities, and registered family homes do not exceed 43.9 percent of all validated incidents.						
STRATEGY: 01 Child Care Regulation - Provide a comprehensive system of consultation, licensure, and regulation to ensure maintenance of minimum standards by day care and residential childcare facilities, registered family homes, child-placing agencies, facility administrators, and child-placing agency administrators.						
SUB-STRATEGY: 05 CCR - Allocated Program Support Cost Pool Staff						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
0001	Method of Financing:					
	General Revenue Fund	\$208,942	\$156,829	\$201,932	\$216,600	\$218,399
	Total, General Revenue Funds	\$208,942	\$156,829	\$201,932	\$216,600	\$218,399
0555	Federal Funds:					
	CFDA #93.575 Child Care Development Fund-Discretionary	246,578	364,744	388,745	376,745	376,745
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	34,145	31,806	33,702	31,915	30,118
	CFDA #93.667 Social Service Block Grant	14,486	14,437	16,651	15,545	15,545
	Total, Federal Funds	\$295,209	\$410,987	\$439,098	\$424,205	\$422,408
0777	Interagency Contracts	3,521	14,625	3,948	4,173	4,171
	Total, Other Funds	\$3,521	\$14,625	\$3,948	\$4,173	\$4,171
	Total, Method of Financing	\$507,672	\$582,441	\$644,978	\$644,978	\$644,978
Number of Positions (FTE)		9.2	9.3	10.2	10.2	10.2

Sub-strategy Request (continued)

Sub-Strategy Code:

05-01-01-05

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: 03-21	Strategy Code: 05-01-01		
AGENCY GOAL: 05 Child Care Regulation - Achieve a maximum level of compliance by regulated child care operations to protect the health, safety, and well being of children in out-of-home care.						
OBJECTIVE: 01 Maintain Care Standards - By 2017, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities, and registered family homes do not exceed 43.9 percent of all validated incidents.						
STRATEGY: 01 Child Care Regulation - Provide a comprehensive system of consultation, licensure, and regulation to ensure maintenance of minimum standards by day care and residential childcare facilities, registered family homes, child-placing agencies, facility administrators, and child-placing agency administrators.						
SUB-STRATEGY SUMMARY						
Code:	Sub-Strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
01	CCR Day Care Staff	\$17,431,929	\$19,569,914	\$21,256,323	\$20,636,100	\$20,622,635
02	CCR Residential Care Staff	\$9,249,476	\$9,222,671	\$10,013,000	\$9,535,693	\$9,428,639
03	CCR Program Support and Training	\$5,150,220	\$5,791,188	\$5,811,366	\$5,845,908	\$5,845,908
04	CLASS Automation - Staff	\$544,722	\$706,038	\$631,756	\$612,487	\$612,487
05	CCR - Allocated Program Support Cost Pool Staff	\$507,672	\$582,441	\$644,978	\$644,978	\$644,978
Total, Sub-strategies		\$32,884,019	\$35,872,252	\$38,357,423	\$37,275,166	\$37,154,647

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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:	1	Central Administration	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$10,331,712	\$11,283,170	\$12,274,989	\$12,747,345	\$12,747,345
1002	OTHER PERSONNEL COSTS	\$419,276	\$491,291	\$491,614	\$430,758	\$430,758
2001	PROFESSIONAL FEES AND SERVICES	\$283,662	\$273,072	\$364,716	\$357,714	\$357,714
2002	FUELS AND LUBRICANTS	\$352	\$248	\$249	\$257	\$257
2003	CONSUMABLE SUPPLIES	\$27,963	\$36,164	\$38,140	\$38,863	\$38,863
2004	UTILITIES	\$1,642	\$7,644	\$6,164	\$6,164	\$6,164
2005	TRAVEL	\$99,156	\$374,188	\$386,303	\$426,461	\$426,461
2006	RENT - BUILDING	\$1,006	\$37,627	\$836	\$836	\$836
2007	RENT - MACHINE AND OTHER	\$94,168	\$61,307	\$61,488	\$63,533	\$63,533
2009	OTHER OPERATING EXPENSE	\$1,756,044	\$2,326,893	\$2,167,781	\$2,227,424	\$2,227,424
TOTAL, OBJECT OF EXPENSE		\$13,014,981	\$14,891,604	\$15,792,280	\$16,299,355	\$16,299,355
Method of Financing:						
1	General Revenue Fund	\$6,442,389	\$7,418,762	\$8,181,316	\$8,733,507	\$8,796,652
758	GR Match For Medicaid	\$187,362	\$217,113	\$225,669	\$233,244	\$233,570
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,629,751	\$7,635,875	\$8,406,985	\$8,966,751	\$9,030,222

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
555	Federal Funds					
93.090.050	Guardianship Assistance	\$1,337	\$7,297	\$7,737	\$7,987	\$7,987
93.556.001	Promoting Safe and Stable Families	\$341,573	\$307,345	\$341,650	\$324,499	\$324,499
93.558.000	Temp AssistNeedy Families	\$3,730,177	\$4,269,488	\$4,319,159	\$4,294,324	\$4,294,324
93.575.000	ChildCareDevFnd Blk Grant	\$117,770	\$428,656	\$430,920	\$429,789	\$429,789
93.590.000	Community-Based Resource	\$3,427	\$0	\$0	\$0	\$0
93.658.050	Foster Care Title IV-E Admin @ 50%	\$1,136,368	\$1,143,640	\$1,166,102	\$1,143,074	\$1,081,951
93.659.050	Adoption Assist Title IV-E Admin	\$112,003	\$132,978	\$141,657	\$146,043	\$146,205
93.667.000	Social Svcs Block Grants	\$691,927	\$691,927	\$691,927	\$691,928	\$691,928
93.674.000	Independent Living	\$63,286	\$57,285	\$60,474	\$61,716	\$58,880
93.778.003	XIX 50%	\$187,362	\$217,113	\$225,669	\$233,244	\$233,570
CFDA Subtotal, Fund	555	\$6,385,230	\$7,255,729	\$7,385,295	\$7,332,604	\$7,269,133
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,385,230	\$7,255,729	\$7,385,295	\$7,332,604	\$7,269,133
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$16,299,355	\$16,299,355
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,014,981	\$14,891,604	\$15,792,280	\$16,299,355	\$16,299,355
FULL TIME EQUIVALENT POSITIONS:		194.8	203.1	221.5	225.5	225.5

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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It is critical to have the resources to properly perform the functions contained in this strategy. DFPS must be able to adequately support the direct delivery staff and to perform the required oversight, accountability, and reporting aspects of the agency.

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

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through fiscal year 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3 percent in fiscal year 2015 due to sequestration. If sequestration continues in fiscal years 2016 and 2017, the CBO estimates reductions of seven to eight percent. The primary federal programs impacted by this possible sequester in this strategy is the Social Services Block Grant (93.667), Child Care and Development Block Grant (93.575), and Title IV-B Promoting Safe and Stable Families (93.556).

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 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Objects of Expense:					
1001	Salaries and Wages	\$10,240,359	\$11,177,781	\$12,152,183	\$12,624,224	\$12,624,224
1002	Other Personnel Costs	416,582	487,482	487,768	428,019	428,019
2001	Professional Fees and Services	282,366	268,986	359,015	352,013	352,013
2002	Fuels and Lubricants	352	248	249	257	257
2003	Consumable Supplies	27,943	36,096	38,117	38,840	38,840
2004	Utilities	1,630	7,613	6,152	6,152	6,152
2005	Travel	96,806	371,005	383,114	422,714	422,714
2006	Rent - Building	698	36,910	160	160	160
2007	Rent - Machine and Other	94,168	61,307	61,488	63,533	63,533
2009	Other Operating Expense	1,753,243	2,320,862	2,159,380	2,218,789	2,218,789
	Total, Objects of Expense	\$12,914,147	\$14,768,290	\$15,647,626	\$16,154,701	\$16,154,701

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 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Method of Financing:					
0001	General Revenue Fund	\$6,393,336	\$7,348,547	\$8,102,043	\$8,648,545	\$8,711,154
0758	GR for Medicaid Match	185,984	215,315	223,604	231,174	231,497
	Total, General Revenue Funds	\$6,579,320	\$7,563,862	\$8,325,647	\$8,879,719	\$8,942,651
0555	Federal Funds:					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	1,335	7,236	7,667	7,916	7,916
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	339,063	304,892	338,503	321,698	321,698
	CFDA #93.558 TANF State Family Assistance	3,702,888	4,242,135	4,284,327	4,263,231	4,263,231
	CFDA #93.575 Child Care Development Fund-Discretionary	114,218	425,095	426,519	425,807	425,807
	CFDA #93.590 Community Based Family Resource and Support Grants	3,427	0	0	0	0
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	1,127,393	1,134,169	1,155,421	1,132,929	1,072,349
	CFDA #93.659.050 Adoption Assistance - Admin 50%	110,832	131,877	140,359	144,747	144,908
	CFDA #93.667 Social Service Block Grant	686,866	686,853	685,657	686,255	686,255
	CFDA #93.674 Independent Living	62,821	56,856	59,922	61,225	58,389
	CFDA #93.778.003 Medical Assistance Program 50%	185,984	215,315	223,604	231,174	231,497
	Total, Federal Funds	\$6,334,827	\$7,204,428	\$7,321,979	\$7,274,982	\$7,212,050
	Total, Method of Financing	\$12,914,147	\$14,768,290	\$15,647,626	\$16,154,701	\$16,154,701
Number of Positions (FTE)		193.3	201.5	219.5	223.5	223.5

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

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

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through fiscal year 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3 percent in fiscal year 2015 due to sequestration. If sequestration continues in fiscal years 2016 and 2017, the CBO estimates reductions of seven to eight percent. The primary federal program impacted by this possible sequester in this strategy is the Social Services Block Grant (93.667).

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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	
		2013	2014	2015	2016	2017
	Objects of Expense:					
1001	Salaries and Wages	\$91,353	\$105,389	\$122,806	\$123,121	\$123,121
1002	Other Personnel Costs	2,694	3,809	3,846	2,739	2,739
2001	Professional Fees and Services	1,296	4,086	5,701	5,701	5,701
2003	Consumable Supplies	20	68	23	23	23
2004	Utilities	12	31	12	12	12
2005	Travel	2,350	3,183	3,189	3,747	3,747
2006	Rent - Building	308	717	676	676	676
2009	Other Operating Expense	2,801	6,031	8,401	8,635	8,635
	Total, Objects of Expense	\$100,834	\$123,314	\$144,654	\$144,654	\$144,654

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 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
0001	Method of Financing:					
	General Revenue Fund	\$49,053	\$70,215	\$79,273	\$84,962	\$85,498
0758	GR for Medicaid Match	1,378	1,798	2,065	2,070	2,073
	Total, General Revenue Funds	\$50,431	\$72,013	\$81,338	\$87,032	\$87,571
0555	Federal Funds:					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	2	61	70	71	71
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	2,510	2,453	3,147	2,801	2,801
	CFDA #93.558 TANF State Family Assistance	27,289	27,353	34,832	31,093	31,093
	CFDA #93.575 Child Care Development Fund-Discretionary	3,552	3,561	4,401	3,982	3,982
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	8,975	9,471	10,681	10,145	9,602
	CFDA #93.659.050 Adoption Assistance - Admin 50%	1,171	1,101	1,298	1,296	1,297
	CFDA #93.667 Social Service Block Grant	5,061	5,074	6,270	5,673	5,673
	CFDA #93.674 Independent Living	465	429	552	491	491
	CFDA #93.778.003 Medical Assistance Program 50%	1,378	1,798	2,065	2,070	2,073
	Total, Federal Funds	\$50,403	\$51,301	\$63,316	\$57,622	\$57,083
	Total, Method of Financing	\$100,834	\$123,314	\$144,654	\$144,654	\$144,654
Number of Positions (FTE)		1.5	1.6	2.0	2.0	2.0

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 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
01	Central Administration	\$12,914,147	\$14,768,290	\$15,647,626	\$16,154,701	\$16,154,701
02	Central Administration - Allocated Program Spt Cost Pool Staff	\$100,834	\$123,314	\$144,654	\$144,654	\$144,654
Total, Sub-strategies		\$13,014,981	\$14,891,604	\$15,792,280	\$16,299,355	\$16,299,355

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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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,337,657	\$2,816,958	\$3,010,817	\$3,124,265	\$3,124,265
1002	OTHER PERSONNEL COSTS	\$107,681	\$125,009	\$136,307	\$117,123	\$117,123
2001	PROFESSIONAL FEES AND SERVICES	\$143,865	\$153,874	\$215,555	\$215,555	\$215,555
2002	FUELS AND LUBRICANTS	\$100	\$81	\$80	\$80	\$80
2003	CONSUMABLE SUPPLIES	\$16,896	\$18,563	\$15,410	\$15,410	\$15,410
2004	UTILITIES	\$5,519	\$5,986	\$5,337	\$5,337	\$5,337
2005	TRAVEL	\$12,884	\$16,788	\$17,409	\$20,580	\$20,580
2006	RENT - BUILDING	\$117	\$5,546	\$253	\$253	\$253
2007	RENT - MACHINE AND OTHER	\$26,742	\$20,298	\$20,088	\$20,088	\$20,088
2009	OTHER OPERATING EXPENSE	\$3,007,078	\$4,030,646	\$3,976,608	\$4,039,190	\$4,039,190
TOTAL, OBJECT OF EXPENSE		\$5,658,539	\$7,193,749	\$7,397,864	\$7,557,881	\$7,557,881
Method of Financing:						
1	General Revenue Fund	\$3,837,839	\$5,159,990	\$5,304,497	\$5,458,983	\$5,469,155
758	GR Match For Medicaid	\$37,467	\$38,609	\$38,274	\$40,013	\$40,068
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,875,306	\$5,198,599	\$5,342,771	\$5,498,996	\$5,509,223

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
555	Federal Funds					
93.090.050	Guardianship Assistance	\$222	\$1,373	\$1,418	\$1,477	\$1,477
93.556.001	Promoting Safe and Stable Families	\$65,404	\$65,428	\$65,428	\$65,429	\$65,429
93.558.000	Temp AssistNeedy Families	\$874,957	\$861,079	\$860,763	\$860,922	\$860,922
93.575.000	ChildCareDevFnd Blk Grant	\$12,082	\$91,824	\$91,824	\$91,825	\$91,825
93.590.000	Community-Based Resource	\$937	\$0	\$0	\$0	\$0
93.658.050	Foster Care Title IV-E Admin @ 50%	\$379,371	\$372,768	\$375,473	\$374,861	\$363,915
93.659.050	Adoption Assist Title IV-E Admin	\$21,969	\$25,092	\$26,005	\$27,035	\$27,064
93.667.000	Social Svcs Block Grants	\$363,115	\$363,115	\$363,115	\$363,116	\$363,116
93.674.000	Independent Living	\$10,487	\$10,218	\$10,390	\$10,467	\$10,304
93.778.003	XIX 50%	\$37,467	\$40,832	\$41,325	\$43,068	\$43,127
CFDA Subtotal, Fund	555	\$1,766,011	\$1,831,729	\$1,835,741	\$1,838,200	\$1,827,179
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,766,011	\$1,831,729	\$1,835,741	\$1,838,200	\$1,827,179
Method of Financing:						
666	Appropriated Receipts	\$0	\$137,128	\$192,664	\$193,454	\$194,249
777	Interagency Contracts	\$17,222	\$26,293	\$26,688	\$27,231	\$27,230
SUBTOTAL, MOF (OTHER FUNDS)		\$17,222	\$163,421	\$219,352	\$220,685	\$221,479

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,557,881	\$7,557,881
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,658,539	\$7,193,749	\$7,397,864	\$7,557,881	\$7,557,881
FULL TIME EQUIVALENT POSITIONS:		66.8	77.4	81.4	82.4	82.4

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:

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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It is critical to have the resources to properly perform the functions contained in this strategy. DFPS must be able to adequately support the direct delivery staff and to perform the required oversight, accountability, and reporting aspects of the agency.

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

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through fiscal year 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3 percent in fiscal year 2015 due to sequestration. If sequestration continues in fiscal years 2016 and 2017, the CBO estimates reductions of seven to eight percent. The primary federal programs impacted by this possible sequester in this strategy is the Social Services Block Grant (93.667), Child Care and Development Block Grant (93.575), and Title IV-B Promoting Safe and Stable Families (93.556).

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	Estimated	Budgeted	Requested	
		2013	2014	2015	2016	2017
	Objects of Expense:					
1001	Salaries and Wages	\$458,231	\$496,063	\$535,368	\$596,663	\$596,663
1002	Other Personnel Costs	20,652	23,693	23,839	21,371	21,371
2001	Professional Fees and Services	143,402	152,500	213,500	213,500	213,500
2002	Fuels and Lubricants	7	5	4	4	4
2003	Consumable Supplies	11,827	11,746	8,649	8,649	8,649
2004	Utilities	5,159	5,455	4,943	4,943	4,943
2005	Travel	11,137	9,581	10,146	13,118	13,118
2006	Rent - Building	0	310	0	0	0
2007	Rent - Machine and Other	1,751	1,172	882	882	882
2009	Other Operating Expense	1,817,629	2,001,095	1,989,779	2,044,981	2,044,981
	Total, Objects of Expense	\$2,469,795	\$2,701,620	\$2,787,110	\$2,904,111	\$2,904,111

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 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
0001 0758	Method of Financing:					
	General Revenue Fund	\$1,100,536	\$1,134,465	\$1,165,949	\$1,279,195	\$1,289,303
	GR for Medicaid Match	36,409	37,165	36,776	38,502	38,556
	Total, General Revenue Funds	\$1,136,945	\$1,171,630	\$1,202,725	\$1,317,697	\$1,327,859
0555	Federal Funds:					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	213	1,323	1,366	1,423	1,423
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	65,091	65,115	65,058	65,087	65,087
	CFDA #93.558 TANF State Family Assistance	852,483	834,398	833,662	834,030	834,030
	CFDA #93.575 Child Care Development Fund-Discretionary	11,642	91,385	91,304	91,345	91,345
	CFDA #93.590 Community Based Family Resource and Support Grants	689	0	0	0	0
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	215,011	207,475	205,800	203,665	192,775
	CFDA #93.659.050 Adoption Assistance - Admin 50%	21,291	24,125	25,001	26,021	26,050
	CFDA #93.667 Social Service Block Grant	119,838	119,839	119,733	119,786	119,786
	CFDA #93.674 Independent Living	10,183	9,814	9,970	10,046	9,892
	CFDA #93.778.003 Medical Assistance Program 50%	36,409	39,388	39,827	41,557	41,615
	Total, Federal Funds	\$1,332,850	\$1,392,862	\$1,391,721	\$1,392,960	\$1,382,003
0666	Appropriated Receipts	\$0	\$137,128	\$192,664	\$193,454	\$194,249
	Total, Other Funds	\$0	\$137,128	\$192,664	\$193,454	\$194,249
	Total, Method of Financing	\$2,469,795	\$2,701,620	\$2,787,110	\$2,904,111	\$2,904,111
Number of Positions (FTE)		14.0	14.9	15.5	16.5	16.5

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

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

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through fiscal year 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3 percent in fiscal year 2015 due to sequestration. If sequestration continues in fiscal years 2016 and 2017, the CBO estimates reductions of seven to eight percent. The primary federal programs impacted by this possible sequester in this strategy is the Social Services Block Grant (93.667) and the Child Care and Development Block Grant (93.575).

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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	
		2013	2014	2015	2016	2017
	Objects of Expense:					
1001	Salaries and Wages	\$1,844,095	\$2,281,310	\$2,428,154	\$2,480,186	\$2,480,186
1002	Other Personnel Costs	85,956	99,868	110,966	94,661	94,661
2002	Fuels and Lubricants	93	76	76	76	76
2003	Consumable Supplies	5,060	6,792	6,751	6,751	6,751
2004	Utilities	356	521	390	390	390
2005	Travel	841	6,056	6,056	6,056	6,056
2006	Rent - Building	0	4,983	0	0	0
2007	Rent - Machine and Other	24,991	19,126	19,206	19,206	19,206
2009	Other Operating Expense	1,188,418	2,027,421	1,983,703	1,990,992	1,990,992
	Total, Objects of Expense	\$3,149,810	\$4,446,153	\$4,555,302	\$4,598,318	\$4,598,318

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 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
0001 0758	Method of Financing:					
	General Revenue Fund	\$2,710,058	\$3,991,192	\$4,096,930	\$4,137,271	\$4,137,279
	GR for Medicaid Match	887	1,245	1,276	1,287	1,288
	Total, General Revenue Funds	\$2,710,945	\$3,992,437	\$4,098,206	\$4,138,558	\$4,138,567
0555	Federal Funds:					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	9	44	45	46	46
	CFDA #93.558 TANF State Family Assistance	18,144	22,360	21,983	22,172	22,172
	CFDA #93.590 Community Based Family Resource and Support Grants	248	0	0	0	0
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	161,881	163,085	167,089	168,666	168,666
	CFDA #93.659.050 Adoption Assistance - Admin 50%	533	845	865	874	874
	CFDA #93.667 Social Service Block Grant	239,689	239,682	239,028	239,355	239,355
	CFDA #93.674 Independent Living	252	356	360	367	358
	CFDA #93.778.003 Medical Assistance Program 50%	887	1,245	1,276	1,287	1,288
	Total, Federal Funds	\$421,643	\$427,617	\$430,646	\$432,767	\$432,759
0777	Interagency Contracts	17,222	26,099	26,450	26,993	26,992
	Total, Other Funds	\$17,222	\$26,099	\$26,450	\$26,993	\$26,992
	Total, Method of Financing	\$3,149,810	\$4,446,153	\$4,555,302	\$4,598,318	\$4,598,318
Number of Positions (FTE)		52.1	62.0	65.0	65.0	65.0

Sub-strategy Request (continued)

Sub-Strategy Code:

06-01-02-02

Sub-strategy Description and Justification:

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

DFPS uses a centralized approach to requesting the 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 strategy. DFPS must be able to adequately support the direct delivery staff and to perform the required oversight, accountability, and reporting aspects of the agency.

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

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through fiscal year 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3 percent in fiscal year 2015 due to sequestration. If sequestration continues in fiscal years 2016 and 2017, the CBO estimates reductions of seven to eight percent. The primary federal programs impacted by this possible sequester in this strategy is the Social Services Block Grant (93.667) and the Child Care and Development Block Grant (93.575).

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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	
		2013	2014	2015	2016	2017
	Objects of Expense:					
1001	Salaries and Wages	\$35,331	\$39,585	\$47,295	\$47,416	\$47,416
1002	Other Personnel Costs	1,073	1,448	1,502	1,091	1,091
2001	Professional Fees and Services	463	1,374	2,055	2,055	2,055
2003	Consumable Supplies	9	25	10	10	10
2004	Utilities	4	10	4	4	4
2005	Travel	906	1,151	1,207	1,406	1,406
2006	Rent - Building	117	253	253	253	253
2009	Other Operating Expense	1,031	2,130	3,126	3,217	3,217
	Total, Objects of Expense	\$38,934	\$45,976	\$55,452	\$55,452	\$55,452

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 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
0001 0758	Method of Financing:					
	General Revenue Fund	\$27,245	\$34,333	\$41,618	\$42,517	\$42,573
	GR for Medicaid Match	171	199	222	224	224
	Total, General Revenue Funds	\$27,416	\$34,532	\$41,840	\$42,741	\$42,797
0555	Federal Funds:					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	0	6	7	8	8
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	313	313	370	342	342
	CFDA #93.558 TANF State Family Assistance	4,330	4,321	5,118	4,720	4,720
	CFDA #93.575 Child Care Development Fund-Discretionary	440	439	520	480	480
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	2,479	2,208	2,584	2,530	2,474
	CFDA #93.659.050 Adoption Assistance - Admin 50%	145	122	139	140	140
	CFDA #93.667 Social Service Block Grant	3,588	3,594	4,354	3,975	3,975
	CFDA #93.674 Independent Living	52	48	60	54	54
	CFDA #93.778.003 Medical Assistance Program 50%	171	199	222	224	224
	Total, Federal Funds	\$11,518	\$11,250	\$13,374	\$12,473	\$12,417
0777	Interagency Contracts	0	194	238	238	238
	Total, Other Funds	\$0	\$194	\$238	\$238	\$238
	Total, Method of Financing	\$38,934	\$45,976	\$55,452	\$55,452	\$55,452
Number of Positions (FTE)		0.7	0.5	0.9	0.9	0.9

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 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
01	Other Support Services	\$2,469,795	\$2,701,620	\$2,787,110	\$2,904,111	\$2,904,111
02	Criminal Background Check Unit	\$3,149,810	\$4,446,153	\$4,555,302	\$4,598,318	\$4,598,318
03	Other Support Services- Allocated Program Support Cost Pool Staff	\$38,934	\$45,976	\$55,452	\$55,452	\$55,452
Total, Sub-strategies		\$5,658,539	\$7,193,749	\$7,397,864	\$7,557,881	\$7,557,881

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$250,649	\$294,950	\$303,548	\$302,236	\$302,236
1002	OTHER PERSONNEL COSTS	\$14,818	\$18,446	\$18,509	\$17,969	\$17,969
2001	PROFESSIONAL FEES AND SERVICES	\$3,520	\$3,588	\$3,628	\$3,628	\$3,628
2002	FUELS AND LUBRICANTS	\$5	\$3	\$2	\$2	\$2
2003	CONSUMABLE SUPPLIES	\$882	\$1,134	\$1,081	\$1,081	\$1,081
2004	UTILITIES	\$1,288	\$1,559	\$1,518	\$1,518	\$1,518
2005	TRAVEL	\$30,029	\$29,013	\$30,121	\$34,672	\$34,672
2006	RENT - BUILDING	\$11	\$215	\$21	\$21	\$21
2007	RENT - MACHINE AND OTHER	\$1,316	\$726	\$568	\$568	\$568
2009	OTHER OPERATING EXPENSE	\$44,396	\$42,952	\$44,614	\$45,197	\$45,197
TOTAL, OBJECT OF EXPENSE		\$346,914	\$392,586	\$403,610	\$406,892	\$406,892
Method of Financing:						
1	General Revenue Fund	\$195,408	\$231,321	\$242,566	\$246,833	\$248,529
758	GR Match For Medicaid	\$5,078	\$5,874	\$5,957	\$6,027	\$6,030
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$200,486	\$237,195	\$248,523	\$252,860	\$254,559

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
555	Federal Funds					
93.090.050	Guardianship Assistance	\$32	\$204	\$207	\$208	\$212
93.556.001	Promoting Safe and Stable Families	\$221	\$221	\$221	\$221	\$221
93.558.000	Temp AssistNeedy Families	\$77,760	\$77,760	\$77,760	\$77,761	\$77,761
93.575.000	ChildCareDevFnd Blk Grant	\$3,853	\$11,513	\$11,513	\$11,513	\$11,513
93.658.050	Foster Care Title IV-E Admin @ 50%	\$31,961	\$31,688	\$31,187	\$29,922	\$28,316
93.659.050	Adoption Assist Title IV-E Admin	\$3,208	\$3,706	\$3,817	\$3,853	\$3,853
93.667.000	Social Svcs Block Grants	\$22,910	\$22,910	\$22,910	\$22,911	\$22,911
93.674.000	Independent Living	\$1,405	\$1,515	\$1,515	\$1,616	\$1,516
93.778.003	XIX 50%	\$5,078	\$5,874	\$5,957	\$6,027	\$6,030
CFDA Subtotal, Fund	555	\$146,428	\$155,391	\$155,087	\$154,032	\$152,333
SUBTOTAL, MOF (FEDERAL FUNDS)		\$146,428	\$155,391	\$155,087	\$154,032	\$152,333
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$406,892	\$406,892
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$346,914	\$392,586	\$403,610	\$406,892	\$406,892
FULL TIME EQUIVALENT POSITIONS:		5.2	6.0	6.0	6.0	6.0

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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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. DFPS must be able to adequately support the direct delivery staff and to perform the required oversight, accountability, and reporting aspects of the agency.

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

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through fiscal year 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3 percent in fiscal year 2015 due to sequestration. If sequestration continues in fiscal years 2016 and 2017, the CBO estimates reductions of seven to eight percent. The primary federal programs impacted by this possible sequester in this strategy is the Social Services Block Grant (93.667) and the Child Care and Development Block Grant (93.575).

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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:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Objects of Expense:					
1001	Salaries and Wages	\$247,131	\$291,069	\$299,043	\$297,717	\$297,717
1002	Other Personnel Costs	14,708	18,302	18,357	17,855	17,855
2001	Professional Fees and Services	3,480	3,480	3,480	3,480	3,480
2002	Fuels and Lubricants	5	3	2	2	2
2003	Consumable Supplies	882	1,132	1,080	1,080	1,080
2004	Utilities	1,288	1,558	1,518	1,518	1,518
2005	Travel	29,941	28,915	30,015	34,548	34,548
2006	Rent - Building	0	192	0	0	0
2007	Rent - Machine and Other	1,316	726	568	568	568
2009	Other Operating Expense	44,293	42,766	44,351	44,928	44,928
	Total, Objects of Expense	\$343,044	\$388,143	\$398,414	\$401,696	\$401,696

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: 06-01-03-01		
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:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Method of Financing:					
0001	General Revenue Fund	\$193,513	\$228,860	\$239,717	\$243,819	\$245,495
0758	GR for Medicaid Match	5,024	5,807	5,881	5,950	5,953
	Total, General Revenue Funds	\$198,537	\$234,667	\$245,598	\$249,769	\$251,448
0555	Federal Funds:					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	32	202	204	205	209
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	218	218	218	218	218
	CFDA #93.558 TANF State Family Assistance	76,763	76,766	76,571	76,669	76,669
	CFDA #93.575 Child Care Development Fund-Discretionary	3,706	11,374	11,332	11,353	11,353
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	31,600	31,328	30,785	29,540	27,954
	CFDA #93.659.050 Adoption Assistance - Admin 50%	3,161	3,664	3,768	3,804	3,804
	CFDA #93.667 Social Service Block Grant	22,617	22,617	22,560	22,589	22,589
	CFDA #93.674 Independent Living	1,386	1,500	1,497	1,599	1,499
	CFDA #93.778.003 Medical Assistance Program 50%	5,024	5,807	5,881	5,950	5,953
	Total, Federal Funds	\$144,507	\$153,476	\$152,816	\$151,927	\$150,248
	Total, Method of Financing	\$343,044	\$388,143	\$398,414	\$401,696	\$401,696
Number of Positions (FTE)		5.2	6.0	6.0	6.0	6.0

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

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

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through fiscal year 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3 percent in fiscal year 2015 due to sequestration. If sequestration continues in fiscal years 2016 and 2017, the CBO estimates reductions of seven to eight percent. The primary federal programs impacted by this possible sequester in this strategy is the Social Services Block Grant (93.667) and the Child Care and Development Block Grant (93.575).

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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:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Objects of Expense:					
1001	Salaries and Wages	\$3,518	\$3,881	\$4,505	\$4,519	\$4,519
1002	Other Personnel Costs	110	144	152	114	114
2001	Professional Fees and Services	40	108	148	148	148
2003	Consumable Supplies	0	2	1	1	1
2004	Utilities	0	1	0	0	0
2005	Travel	88	98	106	124	124
2006	Rent - Building	11	23	21	21	21
2009	Other Operating Expense	103	186	263	269	269
	Total, Objects of Expense	\$3,870	\$4,443	\$5,196	\$5,196	\$5,196
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Method of Financing:					
0001	General Revenue Fund	\$1,895	\$2,461	\$2,849	\$3,014	\$3,034
0758	GR for Medicaid Match	54	67	76	77	77
	Total, General Revenue Funds	\$1,949	\$2,528	\$2,925	\$3,091	\$3,111
0555	Federal Funds:					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	0	2	3	3	3
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	3	3	3	3	3
	CFDA #93.558 TANF State Family Assistance	997	994	1,189	1,092	1,092
	CFDA #93.575 Child Care Development Fund-Discretionary	147	139	181	160	160
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	361	360	402	382	362
	CFDA #93.659.050 Adoption Assistance - Admin 50%	47	42	49	49	49
	CFDA #93.667 Social Service Block Grant	293	293	350	322	322
	CFDA #93.674 Independent Living	19	15	18	17	17
	CFDA #93.778.003 Medical Assistance Program 50%	54	67	76	77	77
	Total, Federal Funds	\$1,921	\$1,915	\$2,271	\$2,105	\$2,085
	Total, Method of Financing	\$3,870	\$4,443	\$5,196	\$5,196	\$5,196
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0

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.

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 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
01	Regional Administration	\$343,044	\$388,143	\$398,414	\$401,696	\$401,696
02	Regional Administration - Allocated Program Spt Cost Pool Staff	\$3,870	\$4,443	\$5,196	\$5,196	\$5,196
Total, Sub-strategies		\$346,914	\$392,586	\$403,610	\$406,892	\$406,892

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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:	4	IT Program Support	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,369,249	\$8,704,211	\$9,908,306	\$10,379,906	\$10,379,906
1002	OTHER PERSONNEL COSTS	\$243,814	\$290,200	\$318,374	\$272,572	\$272,572
2001	PROFESSIONAL FEES AND SERVICES	\$469,728	\$1,025,046	\$497,277	\$497,277	\$497,277
2002	FUELS AND LUBRICANTS	\$166	\$140	\$137	\$137	\$137
2003	CONSUMABLE SUPPLIES	\$11,166	\$16,178	\$67,185	\$67,185	\$67,185
2004	UTILITIES	\$3,705,670	\$2,933,715	\$2,463,896	\$2,463,896	\$2,463,896
2005	TRAVEL	\$167,892	\$210,191	\$204,680	\$196,664	\$196,664
2006	RENT - BUILDING	\$283	\$9,737	\$616	\$616	\$616
2007	RENT - MACHINE AND OTHER	\$44,499	\$34,592	\$33,845	\$33,845	\$33,845
2009	OTHER OPERATING EXPENSE	\$11,859,319	\$14,783,698	\$16,104,301	\$16,081,871	\$16,081,871
5000	CAPITAL EXPENDITURES	\$39,658	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$23,911,444	\$28,007,708	\$29,598,617	\$29,993,969	\$29,993,969
Method of Financing:						
1	General Revenue Fund	\$12,151,763	\$13,265,100	\$15,559,211	\$15,586,798	\$15,712,187
758	GR Match For Medicaid	\$349,157	\$402,709	\$424,931	\$431,358	\$431,916

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,500,920	\$13,667,809	\$15,984,142	\$16,018,156	\$16,144,103
Method of Financing:						
555 Federal Funds						
	93.090.050 Guardianship Assistance	\$2,171	\$13,605	\$14,585	\$14,782	\$14,824
	93.556.001 Promoting Safe and Stable Families	\$564,161	\$523,114	\$523,220	\$523,168	\$523,168
	93.558.000 Temp AssistNeedy Families	\$6,548,033	\$8,851,884	\$8,009,158	\$8,430,522	\$8,430,522
	93.575.000 ChildCareDevFnd Blk Grant	\$302,747	\$830,092	\$830,092	\$830,094	\$830,094
	93.590.000 Community-Based Resource	\$5,690	\$1,084	\$1,084	\$1,085	\$1,085
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$2,089,254	\$2,129,004	\$2,199,903	\$2,118,104	\$2,004,769
	93.659.050 Adoption Assist Title IV-E Admin	\$206,374	\$247,771	\$267,547	\$270,931	\$271,190
	93.667.000 Social Svcs Block Grants	\$1,238,848	\$1,238,848	\$1,238,848	\$1,238,849	\$1,238,849
	93.674.000 Independent Living	\$104,089	\$101,788	\$105,107	\$116,920	\$103,449
	93.778.003 XIX 50%	\$349,157	\$402,709	\$424,931	\$431,358	\$431,916
CFDA Subtotal, Fund	555	\$11,410,524	\$14,339,899	\$13,614,475	\$13,975,813	\$13,849,866
SUBTOTAL, MOF (FEDERAL FUNDS)		\$11,410,524	\$14,339,899	\$13,614,475	\$13,975,813	\$13,849,866

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$29,993,969	\$29,993,969
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$23,911,444	\$28,007,708	\$29,598,617	\$29,993,969	\$29,993,969
FULL TIME EQUIVALENT POSITIONS:		145.5	159.3	186.4	186.4	186.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy consists of agency staff responsible for:

- 1.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;
- 2.Maintenance of the statewide systems, telecommunications and the 24 hour Statewide Intake call center;
- 3.IT planning and acquisition, contract management and budget tracking; and
- 4.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, Network Security Administrators (NSA) and web server support, e-mail, agency-owned hardware maintenance, and support of other agency automation services and infrastructure. 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.

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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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. DFPS must be able to adequately support the direct delivery staff and to perform the required oversight, accountability, and reporting aspects of the agency.

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

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through fiscal year 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3 percent in fiscal year 2015 due to sequestration. If sequestration continues in fiscal years 2016 and 2017, the CBO estimates reductions of seven to eight percent. The primary federal programs impacted by this possible sequester in this strategy is the Social Services Block Grant (93.667) , the Child Care and Development Block Grant (93.575), and the Title IV-B program - Promoting Safe and Stable Families (93.556).

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 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Objects of Expense:					
1001	Salaries and Wages	\$7,281,631	\$8,604,521	\$9,786,424	\$10,257,726	\$10,257,726
1002	Other Personnel Costs	241,088	286,534	314,416	269,598	269,598
2001	Professional Fees and Services	468,664	945,476	492,600	492,600	492,600
2002	Fuels and Lubricants	166	140	137	137	137
2003	Consumable Supplies	11,143	16,118	67,157	67,157	67,157
2004	Utilities	3,705,662	2,933,690	2,463,886	2,463,886	2,463,886
2005	Travel	165,636	207,424	201,654	193,180	193,180
2006	Rent - Building	0	9,147	0	0	0
2007	Rent - Machine and Other	44,499	34,592	33,845	33,845	33,845
2009	Other Operating Expense	3,742,299	5,090,785	6,367,584	6,344,926	6,344,926
5000	Capital Expenditures	39,658	0	0	0	0
	Total, Objects of Expense	\$15,700,446	\$18,128,427	\$19,727,703	\$20,123,055	\$20,123,055

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 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
0001	Method of Financing:					
	General Revenue Fund	\$7,629,672	\$7,555,319	\$10,580,789	\$10,223,416	\$10,310,081
0758	GR for Medicaid Match	229,683	265,824	283,838	290,067	290,427
	Total, General Revenue Funds	\$7,859,355	\$7,821,143	\$10,864,627	\$10,513,483	\$10,600,508
0555	Federal Funds:					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	1,600	9,002	9,746	9,944	9,986
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	369,031	333,534	332,769	333,152	333,152
	CFDA #93.558 TANF State Family Assistance	4,454,273	6,547,165	5,011,737	5,779,451	5,779,451
	CFDA #93.575 Child Care Development Fund-Discretionary	298,720	617,144	615,816	616,481	616,481
	CFDA #93.590 Community Based Family Resource and Support Grants	3,430	1,081	1,078	1,080	1,080
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	1,384,262	1,407,840	1,470,774	1,425,597	1,349,293
	CFDA #93.659.050 Adoption Assistance - Admin 50%	137,750	163,914	178,967	182,450	182,610
	CFDA #93.667 Social Service Block Grant	893,814	893,815	891,568	892,692	892,692
	CFDA #93.674 Independent Living	68,528	67,965	66,783	78,658	67,375
	CFDA #93.778.003 Medical Assistance Program 50%	229,683	265,824	283,838	290,067	290,427
	Total, Federal Funds	\$7,841,091	\$10,307,284	\$8,863,076	\$9,609,572	\$9,522,547
	Total, Method of Financing	\$15,700,446	\$18,128,427	\$19,727,703	\$20,123,055	\$20,123,055
Number of Positions (FTE)		144.0	157.6	184.3	184.3	184.3

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

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

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through fiscal year 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3 percent in fiscal year 2015 due to sequestration. If sequestration continues in fiscal years 2016 and 2017, the CBO estimates reductions of seven to eight percent. The primary federal programs impacted by this possible sequester in this strategy is the Social Services Block Grant (93.667), the Child Care and Development Block Grant (93.575), and the Title IV-B program - Promoting Safe and Stable Families (93.556).

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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 Agency-wide Automation - Maintenance						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Objects of Expense:					
2001	Professional Fees and Services	\$0	\$76,560	\$0	\$0	\$0
2009	Other Operating Expense	8,114,597	9,687,917	9,729,141	9,729,141	9,729,141
	Total, Objects of Expense	\$8,114,597	\$9,764,477	\$9,729,141	\$9,729,141	\$9,729,141

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Method of Financing:					
0001	General Revenue Fund	\$4,492,916	\$5,660,979	\$4,923,629	\$5,298,908	\$5,337,093
0758	GR for Medicaid Match	118,151	135,187	139,029	139,224	139,419
	Total, General Revenue Funds	\$4,611,067	\$5,796,166	\$5,062,658	\$5,438,132	\$5,476,512
0555	Federal Funds:					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	569	4,544	4,767	4,767	4,767
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	192,619	187,257	187,306	187,282	187,282
	CFDA #93.558 TANF State Family Assistance	2,054,210	2,266,661	2,945,446	2,606,054	2,606,054
	CFDA #93.575 Child Care Development Fund-Discretionary	0	209,330	209,451	209,391	209,391
	CFDA #93.590 Community Based Family Resource and Support Grants	2,253	0	0	0	0
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	696,177	712,096	718,400	682,304	645,820
	CFDA #93.659.050 Adoption Assistance - Admin 50%	67,472	82,799	87,270	87,173	87,270
	CFDA #93.667 Social Service Block Grant	336,968	336,968	336,968	336,968	336,968
	CFDA #93.674 Independent Living	35,111	33,469	37,846	37,846	35,658
	CFDA #93.778.003 Medical Assistance Program 50%	118,151	135,187	139,029	139,224	139,419
	Total, Federal Funds	\$3,503,530	\$3,968,311	\$4,666,483	\$4,291,009	\$4,252,629
	Total, Method of Financing	\$8,114,597	\$9,764,477	\$9,729,141	\$9,729,141	\$9,729,141
	Number of Positions (FTE)	0.0	0.0	0.0	0.0	0.0

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

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

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through fiscal year 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3 percent in fiscal year 2015 due to sequestration. If sequestration continues in fiscal years 2016 and 2017, the CBO estimates reductions of seven to eight percent. The primary federal programs impacted by this possible sequester in this strategy is the Social Services Block Grant (93.667) , the Child Care and Development Block Grant (93.575), and the Title IV-B program - Promoting Safe and Stable Families (93.556).

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 IT Program Support - Allocated Program Support Cost Pool Staff						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2013	2014	2015	2016	2017
	Objects of Expense:					
1001	Salaries and Wages	\$87,618	\$99,690	\$121,882	\$122,180	\$122,180
1002	Other Personnel Costs	2,726	3,666	3,958	2,974	2,974
2001	Professional Fees and Services	1,064	3,010	4,677	4,677	4,677
2003	Consumable Supplies	23	60	28	28	28
2004	Utilities	8	25	10	10	10
2005	Travel	2,256	2,767	3,026	3,484	3,484
2006	Rent - Building	283	590	616	616	616
2009	Other Operating Expense	2,423	4,996	7,576	7,804	7,804
Total, Objects of Expense		\$96,401	\$114,804	\$141,773	\$141,773	\$141,773

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 IT Program Support - Allocated Program Support Cost Pool Staff						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
0001 0758	Method of Financing: General Revenue Fund	\$29,175	\$48,802	\$54,793	\$64,474	\$65,013
	GR for Medicaid Match	1,323	1,698	2,064	2,067	2,070
	Total, General Revenue Funds	\$30,498	\$50,500	\$56,857	\$66,541	\$67,083
0555	Federal Funds: CFDA #93.090.050 Guardianship Assistance Payments Admin.	2	59	72	71	71
	CFDA #93.556.001 PSSF - TitleIV-B Part 2	2,511	2,323	3,145	2,734	2,734
	CFDA #93.558 TANF State Family Assistance	39,550	38,058	51,975	45,017	45,017
	CFDA #93.575 Child Care Development Fund-Discretionary	4,027	3,618	4,825	4,222	4,222
	CFDA #93.590 Community Based Family Resource and Support Grants	7	3	6	5	5
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	8,815	9,068	10,729	10,203	9,656
	CFDA #93.659.050 Adoption Assistance - Admin 50%	1,152	1,058	1,310	1,308	1,310
	CFDA #93.667 Social Service Block Grant	8,066	8,065	10,312	9,189	9,189
	CFDA #93.674 Independent Living	450	354	478	416	416
	CFDA #93.778.003 Medical Assistance Program 50%	1,323	1,698	2,064	2,067	2,070
	Total, Federal Funds	\$65,903	\$64,304	\$84,916	\$75,232	\$74,690
	Total, Method of Financing	\$96,401	\$114,804	\$141,773	\$141,773	\$141,773
Number of Positions (FTE)		1.5	1.7	2.1	2.1	2.1

Sub-strategy Request (continued)

Sub-Strategy Code:

06-01-04-03

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	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 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
01	IT Program Support	\$15,700,446	\$18,128,427	\$19,727,703	\$20,123,055	\$20,123,055
02	Agency-wide Automation - Maintenance	\$8,114,597	\$9,764,477	\$9,729,141	\$9,729,141	\$9,729,141
03	IT Program Support - Allocated Program Support Cost Pool Staff	\$96,401	\$114,804	\$141,773	\$141,773	\$141,773
Total, Sub-strategies		\$23,911,444	\$28,007,708	\$29,598,617	\$29,993,969	\$29,993,969

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530 Family and Protective Services, Department of

GOAL:	7	Agency-wide Automated Systems	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Agency-wide Automated Systems	Service Categories:		
STRATEGY:	1	Agency-wide Automated Systems (Capital Projects)	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$7,359,170	\$8,904,251	\$15,770,294	\$14,970,299	\$10,350,027
2004	UTILITIES	\$194,435	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$9,167,016	\$7,446,191	\$7,990,464	\$7,718,328	\$7,718,327
2009	OTHER OPERATING EXPENSE	\$3,973,848	\$13,883,209	\$9,292,638	\$11,281,761	\$9,109,028
5000	CAPITAL EXPENDITURES	\$491,196	\$0	\$17,881	\$8,941	\$8,940
TOTAL, OBJECT OF EXPENSE		\$21,185,665	\$30,233,651	\$33,071,277	\$33,979,329	\$27,186,322
Method of Financing:						
1	General Revenue Fund	\$12,105,165	\$15,299,073	\$17,775,187	\$29,296,825	\$23,804,020
758	GR Match For Medicaid	\$293,699	\$388,491	\$363,091	\$417,018	\$342,162
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,398,864	\$15,687,564	\$18,138,278	\$29,713,843	\$24,146,182
Method of Financing:						
555	Federal Funds					
93.090.050	Guardianship Assistance	\$10,863	\$219,709	\$626	\$380,087	\$217,666
93.558.000	Temp AssistNeedy Families	\$6,556,887	\$11,030,760	\$11,484,495	\$0	\$0
93.658.050	Foster Care Title IV-E Admin @ 50%	\$1,747,068	\$2,449,784	\$2,652,031	\$2,821,133	\$2,048,708
93.659.050	Adoption Assist Title IV-E Admin	\$178,284	\$457,343	\$365,473	\$647,248	\$431,604

530 Family and Protective Services, Department of

GOAL: 7 Agency-wide Automated Systems Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Agency-wide Automated Systems Service Categories:
 STRATEGY: 1 Agency-wide Automated Systems (Capital Projects) Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	93.778.003 XIX 50%	\$293,699	\$388,491	\$430,374	\$417,018	\$342,162
CFDA Subtotal, Fund	555	\$8,786,801	\$14,546,087	\$14,932,999	\$4,265,486	\$3,040,140
SUBTOTAL, MOF (FEDERAL FUNDS)		\$8,786,801	\$14,546,087	\$14,932,999	\$4,265,486	\$3,040,140
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$33,979,329	\$27,186,322
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$21,185,665	\$30,233,651	\$33,071,277	\$33,979,329	\$27,186,322
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

530 Family and Protective Services, Department of

GOAL:	7	Agency-wide Automated Systems	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Agency-wide Automated Systems	Service Categories:		
STRATEGY:	1	Agency-wide Automated Systems (Capital Projects)	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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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 and maintain 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 such on-line submission of travel claims, integrated management and reporting for residential contracts, on-line tool for and supporting random moment and work measurement studies and an on-line searchable database of foster children waiting for adoption).

- 1.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. A four-year project (FY 2014-2017) to modernize IMPACT is reflected in sub-strategy 07-01-01-05.
- 2.The CLASS application is designed to track all pertinent information about regulated child care operations and agencies.

This strategy also provides funds for computer device hardware and software and the DFPS cost of the state contract for data center services. Other special capital budget projects are also funded here.

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Maintaining the programmatic applications in IMPACT and CLASS is critical to fully supporting the work we do and making it as efficient as possible. Funding to maintain these program applications to keep them current with state and federal laws and agency policies is critical.

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

In addition to the capital budget projects requested in the FY 2016-17 baseline request, there are several capital budget exceptional item requests. Additionally, certain capital budget projects impacting DFPS for the 2016-17 biennium are being requested by the Health and Human Services Commission.

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-strategy Code: 07-01-01-01		
AGENCY GOAL: 07 Information Technology Projects						
OBJECTIVE: 01 Information Technology Projects						
STRATEGY: 01 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 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Objects of Expense:					
2001	Professional Fees and Services	\$0	\$0	\$83,175	\$41,588	\$41,587
2007	Rent - Machine and Other	0	7,446,191	7,990,464	7,718,328	7,718,327
2009	Other Operating Expense	0	3,000,000	1,939,370	2,469,685	2,469,685
5000	Capital Expenditures	0	0	17,881	8,941	8,940
	Total, Objects of Expense	\$0	\$10,446,191	\$10,030,890	\$10,238,542	\$10,238,539
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Method of Financing:					
0001	General Revenue Fund	\$0	\$4,818,710	\$4,378,657	\$9,130,730	\$9,168,612
0758	GR for Medicaid Match	0	152,305	137,021	146,514	146,718
	Total, General Revenue Funds	\$0	\$4,971,015	\$4,515,678	\$9,277,244	\$9,315,330
0555	Federal Funds:					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	0	5,119	198	5,017	5,017
	CFDA #93.558 TANF State Family Assistance	0	4,422,201	4,438,048	0	0
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	0	802,267	823,586	718,029	679,634
	CFDA #93.659.050 Adoption Assistance - Admin 50%	0	93,284	116,359	91,738	91,840
	CFDA #93.778.003 Medical Assistance Program 50%	0	152,305	137,021	146,514	146,718
	Total, Federal Funds	\$0	\$5,475,176	\$5,515,212	\$961,298	\$923,209
	Total, Method of Financing	\$0	\$10,446,191	\$10,030,890	\$10,238,542	\$10,238,539
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0

Sub-strategy Request (continued)

Sub-strategy Code:

07-01-01-01

Sub-strategy Description and Justification:

This sub-strategy provides for the lease payments for personal computers including desktops, laptops, and tablets which is considered a capital budget expenditure. The lease payments include a three-year 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 properly perform the functions contained in this strategy. DFPS must be able to adequately support the direct delivery staff and to perform the required oversight, accountability, and reporting aspects of the agency. 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.

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

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-strategy Code: 07-01-01-02		
AGENCY GOAL: 07 Information Technology Projects						
OBJECTIVE: 01 Information Technology Projects						
STRATEGY: 01 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 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Objects of Expense:					
2001	Professional Fees and Services	\$1,978,864	\$1,850,737	\$1,700,685	\$1,698,256	\$1,698,256
2004	Utilities	76,335	0	0	0	0
2009	Other Operating Expense	675,249	154,910	164,851	159,881	159,880
	Total, Objects of Expense	\$2,730,448	\$2,005,647	\$1,865,536	\$1,858,137	\$1,858,136

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Method of Financing:					
0001	General Revenue Fund	\$2,370,760	\$970,777	\$979,654	\$1,519,808	\$1,519,806
0758	GR for Medicaid Match	38,797	22,203	23,941	20,569	20,570
	Total, General Revenue Funds	\$2,409,557	\$992,980	\$1,003,595	\$1,540,377	\$1,540,376
0555	Federal Funds:					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	9,844	47,955	35	44,428	44,428
	CFDA #93.558 TANF State Family Assistance	0	669,681	669,681	0	0
	CFDA #93.590 Community Based Family Resource and Support Gra	0	0	0	0	0
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	238,739	209,109	147,954	193,730	193,729
	CFDA #93.659.050 Adoption Assistance - Admin 50%	33,511	63,719	20,330	59,033	59,033
	CFDA #93.778.003 Medical Assistance Program 50%	38,797	22,203	23,941	20,569	20,570
	Total, Federal Funds	\$320,891	\$1,012,667	\$861,941	\$317,760	\$317,760
	Total, Method of Financing	\$2,730,448	\$2,005,647	\$1,865,536	\$1,858,137	\$1,858,136
	Number of Positions (FTE)	0.0	0.0	0.0	0.0	0.0

Sub-strategy Request (continued)

Sub-strategy Code:

07-01-01-02

Sub-strategy Description and Justification:

This sub-strategy contains the cost of routine 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. These expenditures are separate from the FY 2014-15 expenditures and 2016-17 requested funding for the modernization of IMPACT.

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:

These expenditures are separate from the FY 2014-15 expenditures and FY 2016-17 requested funding for the capital budget project of IMPACT Modernization (sub-strategy 07-01-05).

Costs in this strategy are allocated to the funding sources of the direct programs supported by this function which includes general revenue and the agency's federal entitlement funding sources. Entitlement administrative support from Title IV-E and Medicaid are matched at 50 percent.

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-strategy Code: 07-01-01-03		
AGENCY GOAL: 07 Information Technology Projects						
OBJECTIVE: 01 Information Technology Projects						
STRATEGY: 01 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 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Objects of Expense:					
2001	Professional Fees and Services	\$0	\$0	\$17,955	\$8,978	\$8,977
2009	Other Operating Expense	1,975,388	2,270,009	2,260,639	2,515,324	2,515,324
	Total, Objects of Expense	\$1,975,388	\$2,270,009	\$2,278,594	\$2,524,302	\$2,524,301

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Method of Financing:					
0001	General Revenue Fund	\$853,527	\$1,054,525	\$1,045,545	\$2,251,171	\$2,260,512
0758	GR for Medicaid Match	29,058	33,097	31,125	36,123	36,173
	Total, General Revenue Funds	\$882,585	\$1,087,622	\$1,076,670	\$2,287,294	\$2,296,685
0555	Federal Funds:					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	59	1,112	44	1,237	1,237
	CFDA #93.558 TANF State Family Assistance	876,577	953,570	957,232	0	0
	CFDA #93.590 Community Based Family Resource and Support Gra	0	0	0	0	0
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	175,849	174,337	187,092	177,030	167,563
	CFDA #93.659.050 Adoption Assistance - Admin 50%	11,260	20,271	26,431	22,618	22,643
	CFDA #93.778.003 Medical Assistance Program 50%	29,058	33,097	31,125	36,123	36,173
	Total, Federal Funds	\$1,092,803	\$1,182,387	\$1,201,924	\$237,008	\$227,616
	Total, Method of Financing	\$1,975,388	\$2,270,009	\$2,278,594	\$2,524,302	\$2,524,301
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0

Sub-strategy Request (continued)

Sub-strategy Code:

07-01-01-03

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.

As noted above, 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.

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

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-strategy Code: 07-01-01-04		
AGENCY GOAL: 07 Information Technology Projects						
OBJECTIVE: 01 Information Technology Projects						
STRATEGY: 01 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 04 CLASS Upgrades						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Objects of Expense:					
2001	Professional Fees and Services	\$752,960	\$500,000	\$500,000	\$750,000	\$750,000
2009	Other Operating Expense	30	0	0	0	0
	Total, Objects of Expense	\$752,990	\$500,000	\$500,000	\$750,000	\$750,000

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
0001	Method of Financing:					
	General Revenue Fund	\$752,990	\$500,000	\$500,000	\$750,000	\$750,000
	Total, General Revenue Funds	\$752,990	\$500,000	\$500,000	\$750,000	\$750,000
	Total, Method of Financing	\$752,990	\$500,000	\$500,000	\$750,000	\$750,000
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0

Sub-strategy Request (continued)

Sub-strategy Code:

07-01-01-04

Sub-strategy Description and Justification:

This capital projects funds necessary and routine 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.

Pending federal rules and congressional legislation could significantly impact CLASS. A funding request related to this pending rule is requested in exceptional item 1.e. Additionally, there is additional impact with Congress' pending reauthorization of the Child Care Development Block Grant. The impact related to the federal legislation has yet to be determined.

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-strategy Code: 07-01-01-05		
AGENCY GOAL: 07 Information Technology Projects						
OBJECTIVE: 01 Information Technology Projects						
STRATEGY: 01 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 05 Casework System Modernization						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Objects of Expense:					
2001	Professional Fees and Services	\$0	\$2,000,000	\$12,350,000	\$9,309,682	\$4,689,413
2009	Other Operating Expense	0	4,773,922	1,974,393	4,377,976	2,205,245
	Total, Objects of Expense	\$0	\$6,773,922	\$14,324,393	\$13,687,658	\$6,894,658

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Method of Financing:					
0001	General Revenue Fund	\$0	\$3,051,517	\$7,837,742	\$11,195,410	\$5,639,279
0758	GR for Medicaid Match	0	74,987	121,056	151,522	76,324
	Total, General Revenue Funds	\$0	\$3,126,504	\$7,958,798	\$11,346,932	\$5,715,603
0555	Federal Funds:					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	0	161,964	276	327,272	164,851
	CFDA #93.558 TANF State Family Assistance	0	2,489,010	4,887,558	0	0
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	0	706,249	1,129,485	1,427,075	718,837
	CFDA #93.659.050 Adoption Assistance - Admin 50%	0	215,208	159,937	434,857	219,043
	CFDA #93.778.003 Medical Assistance Program 50%	0	74,987	188,339	151,522	76,324
	Total, Federal Funds	\$0	\$3,647,418	\$6,365,595	\$2,340,726	\$1,179,055
	Total, Method of Financing	\$0	\$6,773,922	\$14,324,393	\$13,687,658	\$6,894,658
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0

Sub-strategy Request (continued)

Sub-strategy Code:

07-01-01-05

Sub-strategy Description and Justification:

This capital project relates to the planning, design, and development of the Casework System (IMPACT) Modernization and External Access project. This initiative will span multiple years and transform IMPACT into a modern web application that will enable DFPS and external partners (Judicial, CASA, Law Enforcement, CPAs, etc.) to efficiently and effectively enter, process, and analyze case information. A modernized IMPACT will:

1. Provide an application that is intuitive for caseworkers, which translates into less training for new staff and quicker entry and access of pertinent case data for tenured staff;
2. Provide dashboards for supervisors and caseworkers to quickly identify time-sensitive tasks;
3. Provide a new security framework that allows external partners to access appropriate IMPACT data; and
4. Provide an application which can be more easily modified or adapted as changes occur in department policy, or state and federal law.

The funding in the 2014-15 biennium covered project start-up, read-access for Court Appointed Special Advocates (CASA) pursuant to House Bill 1227; initiating business intelligence; creating a new architecture; and re-writing of reports of abuse and neglect.

The funding for the 2016-17 biennium continues the re-write of the system benefitting the APS, CPS and CCL programs at DFPS.

External/Internal Factors Impacting Sub-strategy:

The IMPACT system is DFPS' mission critical application and used by more than 8,000 caseworkers from APS, CPS, SWI and CCL. IMPACT has grown in its functionality during its 17 year life span using technology and design patterns from the mid 90's. The development and maintenance cycles for IMPACT are too complex and require additional developmental hours using the current architecture rather than a modernized one.

IMPACT has 17 interfaces with external systems and agencies, including financial interfaces with HHSC's eligibility system.

Providing CASA access to IMPACT will free up CPS caseworker time. The rewrites will reduce redundancies and streamline current processes, automate certain manual processes, and improve screen flows to increase overall user friendliness.

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-strategy Code: 07-01-01-06		
AGENCY GOAL: 07 Information Technology Projects						
OBJECTIVE: 01 Information Technology Projects						
STRATEGY: 01 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 06 Data Center Consolidation						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
2001	Objects of Expense: Professional Fees and Services	\$2,860,493	\$3,553,514	\$1,118,479	\$2,593,997	\$2,593,996
2009	Other Operating Expense	0	0	2,624,257	1,312,129	1,312,128
Total, Objects of Expense		\$2,860,493	\$3,553,514	\$3,742,736	\$3,906,126	\$3,906,124

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
0001 0758	Method of Financing: General Revenue Fund	\$1,646,420	\$1,819,201	\$2,704,461	\$3,483,482	\$3,497,933
	GR for Medicaid Match	42,092	51,810	49,948	55,897	55,975
	Total, General Revenue Funds	\$1,688,512	\$1,871,011	\$2,754,409	\$3,539,379	\$3,553,908
0555	Federal Funds: CFDA #93.090.050 Guardianship Assistance Payments Admin.	182	1,741	73	1,914	1,914
	CFDA #93.558 TANF State Family Assistance	859,434	1,324,309	531,976	0	0
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	246,017	272,910	363,914	273,937	259,289
	CFDA #93.659.050 Adoption Assistance - Admin 50%	24,256	31,733	42,416	34,999	35,038
	CFDA #93.778.003 Medical Assistance Program 50%	42,092	51,810	49,948	55,897	55,975
	Total, Federal Funds	\$1,171,981	\$1,682,503	\$988,327	\$366,747	\$352,216
Total, Method of Financing		\$2,860,493	\$3,553,514	\$3,742,736	\$3,906,126	\$3,906,124
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0

Sub-strategy Request (continued)

Sub-strategy Code:

07-01-01-06

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 capital budget project captures the DFPS costs and expenditures for services under the DIR contracts. For FY 2016-17 the identified costs are not sufficient to support the projected contract expenditures.

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 three 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.

The Health and Human Services Commission is requesting funding for DFPS and the other HHS agencies for increased FY 2016-17 costs associated with DIR's Data Center Services Contract. The additional DCS funds requested by DFPS for current operations total \$3.2 million GR and \$3.5 million All Funds in the HHSC exceptional item request. Changes in DIR exemptions created awarded to DFPS could change the projected DCS billings.

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-strategy Code: 07-01-01-07		
AGENCY GOAL: 07 Information Technology Projects						
OBJECTIVE: 01 Information Technology Projects						
STRATEGY: 01 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 07 Administrative Systems Capital Project						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
2009	Objects of Expense: Other Operating Expense	\$0	\$1,009,792	\$0	\$446,766	\$446,766
	Total, Objects of Expense	\$0	\$1,009,792	\$0	\$446,766	\$446,766
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
0001	Method of Financing: General Revenue Fund	\$0	\$893,282	\$0	\$398,426	\$400,080
	0758 GR for Medicaid Match	0	14,723	0	6,393	6,402
	Total, General Revenue Funds	\$0	\$908,005	\$0	\$404,819	\$406,482
0555	Federal Funds: CFDA #93.090.050 Guardianship Assistance Payments Admin.	0	495	0	219	219
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	0	77,552	0	31,332	29,656
	CFDA #93.659.050 Adoption Assistance - Admin 50%	0	9,017	0	4,003	4,007
	CFDA #93.778.003 Medical Assistance Program 50%	0	14,723	0	6,393	6,402
	Total, Federal Funds	\$0	\$101,787	\$0	\$41,947	\$40,284
	Total, Method of Financing	\$0	\$1,009,792	\$0	\$446,766	\$446,766
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0

Sub-strategy Request (continued)

Sub-strategy Code:

07-01-01-07

<p>Sub-strategy Description and Justification:</p> <p>This capital project will allow DFPS to routinely make improvements in the numerous DFPS administrative systems. For the 2014-15 biennium , improvements are targeted for three specific areas: The first is the Electronic Mileage System (eTravel) which will make improvements in the request and payment systems for caseworker travel claims. The second improves the Move, Add, Change System (eMAC) by giving employees better access to the DFPS systems they need to improve their ability to perform their job duties. The third improvement is to the Performance Management Evaluation Tool (PMET) which allows DFPS contractors electronic submission and workflow of required self-reporting contract performance measurement data.</p> <p>Collectively these improvements will improve work flow processes for DFPS employees and contractors.</p> <p>Other administrative systems include Administrative Procurement Portal (APP).</p>
<p>External/Internal Factors Impacting Sub-strategy:</p> <p>DFPS has a number of administrative systems which are outdated and need to be updated. Updating allows DFPS employees and contractors to better use the tools assigned to them in order to perform their duties.</p>

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-strategy Code: 07-01-01-08		
AGENCY GOAL: 07 Information Technology Projects						
OBJECTIVE: 01 Information Technology Projects						
STRATEGY: 01 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 08 CCL Fee Collection						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
2001	Objects of Expense:					
	Professional Fees and Services	\$0	\$0	\$0	\$192,448	\$192,448
	Total, Objects of Expense	\$0	\$0	\$0	\$192,448	\$192,448
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
0001	Method of Financing:					
	General Revenue Fund	\$0	\$0	\$0	\$192,448	\$192,448
	Total, General Revenue Funds	\$0	\$0	\$0	\$192,448	\$192,448
	Total, Method of Financing	\$0	\$0	\$0	\$192,448	\$192,448
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0

Sub-strategy Request (continued)

Sub-strategy Code:

07-01-01-08

Sub-strategy Description and Justification:

This new capital budget project for FY 2016-17 would offer on-line payment of Child Care Licensing fees through the existing Public Provider website and would increase customer service to regulated child care providers who may become frustrated with a paper based process. Automation would improve the process by allowing on-line completion of forms rather than the cumbersome task of filling out a paper form and mailing it. Working online also negates the difficulty of tracking payments. The project would also coordinate with the "Texas.gov" website to handle the online payments services. The agency's internal systems of CASHIER and CLASS would also be updated to enhance the payment stream.

This project should result in improved accuracy and timeliness.

External/Internal Factors Impacting Sub-strategy:

Agency internal processes would be changed to support an automated process.

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-strategy Code: 07-01-01-09		
AGENCY GOAL: 07 Information Technology Projects						
OBJECTIVE: 01 Information Technology Projects						
STRATEGY: 01 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 09 Enforcement Team Conference						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
2001	Objects of Expense:					
	Professional Fees and Services	\$0	\$0	\$0	\$375,350	\$375,350
	Total, Objects of Expense	\$0	\$0	\$0	\$375,350	\$375,350
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
0001	Method of Financing:					
	General Revenue Fund	\$0	\$0	\$0	\$375,350	\$375,350
	Total, General Revenue Funds	\$0	\$0	\$0	\$375,350	\$375,350
	Total, Method of Financing	\$0	\$0	\$0	\$375,350	\$375,350
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0

Sub-strategy Request (continued)

Sub-strategy Code:

07-01-01-09

Sub-strategy Description and Justification:

This FY 2014-15 capital project would automate the support of enforcement teams for child-placing agencies (CPA) in the CLASS system. Enforcement team conferences are the required annual reviews by Child Care Licensing staff of each CPA in an effort to better monitor and enforce a CPA's compliance with the rules and minimum standards set forth in agency rules.

Automating the process for conducting an enforcement team conference will free up considerable staff resources allowing inspectors more time to spend in operations and will provide a better tool by which to evaluate the CPA's compliance history, including identifying and following up on red flags in a quicker and more consistent manner. An automated process will also enable Licensing to apply enforcement plans more consistently and ensure that enforcement plans are followed.

Automation of enforcement team conferences could include:

- A way to notify staff when a conference is due;
- Creating an automated report detailing the 12-month history, including a mechanism to help staff identify patterns of deficiency and serious violations;
- A way for staff to document the conference, including the enforcement plan, and

External/Internal Factors Impacting Sub-strategy:

Currently enforcement team conferences are tracked manually.

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-strategy Code: 07-01-01-10		
AGENCY GOAL: 07 Information Technology Projects						
OBJECTIVE: 01 Information Technology Projects						
STRATEGY: 01 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 10 Permancy Round Table						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
2009	Objects of Expense:					
	Other Operating Expense	\$0	\$607,576	\$0	\$0	\$0
	Total, Objects of Expense	\$0	\$607,576	\$0	\$0	\$0

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
0001	Method of Financing:					
	General Revenue Fund	\$0	\$607,576	\$0	\$0	\$0
	Total, General Revenue Funds	\$0	\$607,576	\$0	\$0	\$0
	Total, Method of Financing	\$0	\$607,576	\$0	\$0	\$0
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0

Sub-strategy Request (continued)

Sub-strategy Code:

07-01-01-10

Sub-strategy Description and Justification:

This FY 2014-15 capital project supports the automation of Permanency Round Tables (PRT) in IMPACT. CPS currently has staff who conducts permanency roundtables, which is an innovative approach designed to facilitate and expedite the permanency planning process by identifying realistic solutions to permanency obstacles for children and youth in substitute care by bringing together a group of key players to brainstorm and create child specific action plans to achieve positive permanency for the child. The process brings various staff together to discuss and identify multiple permanency plans for a child. Since any staff person can be assigned a task to work on to help the child achieve permanency, this approach brings a more unified look at moving children to permanency.

External/Internal Factors Impacting Sub-strategy:

IMPACT does not currently support permanency round tables.

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-strategy Code: 07-01-01-11		
AGENCY GOAL: 07 Information Technology Projects						
OBJECTIVE: 01 Information Technology Projects						
STRATEGY: 01 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 11 DSHS Automated File Transfer						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
2009	Objects of Expense:					
	Other Operating Expense	\$0	\$367,000	\$0	\$0	\$0
	Total, Objects of Expense	\$0	\$367,000	\$0	\$0	\$0
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
0001	Method of Financing:					
	General Revenue Fund	\$0	\$367,000	\$0	\$0	\$0
	Total, General Revenue Funds	\$0	\$367,000	\$0	\$0	\$0
	Total, Method of Financing	\$0	\$367,000	\$0	\$0	\$0
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0

Sub-strategy Request (continued)

Sub-strategy Code:

07-01-01-11

Sub-strategy Description and Justification:

This FY 2014-15 capital budget project is an automated system to match new birth records (mother and father names) from data at Department of State Health Services' (DSHS) Bureau of Vital Statistics with open CPS cases to provide another level of protection to children in Texas. The DSHS Center for Health Statistics (CHS) will match the DFPS candidates to parents listed in new birth records. For the resulting matches, CPS will initiate services through its Prevention and Early Intervention program. This project will involve building the data extracts of candidates out of IMPACT and provide some new automation to help CPS manage the matches.

Quicker identification of new parents who may have histories with CPS allowing quicker action to be taken to protect the children of Texas.

External/Internal Factors Impacting Sub-strategy:

Not implementing this project may keep CPS from identifying new parents who have existing CPS files.

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-strategy Code: 07-01-01-12		
AGENCY GOAL: 07 Information Technology Projects						
OBJECTIVE: 01 Information Technology Projects						
STRATEGY: 01 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 12 CPS Alternative Response to Intakes						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
2009	Objects of Expense: Other Operating Expense	\$0	\$1,500,000	\$193,584	\$0	\$0
	Total, Objects of Expense	\$0	\$1,500,000	\$193,584	\$0	\$0
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
0001	Method of Financing: General Revenue Fund	\$0	\$675,825	\$193,584	\$0	\$0
	0758 GR for Medicaid Match	0	21,870	0	0	0
	Total, General Revenue Funds	\$0	\$697,695	\$193,584	\$0	\$0
	0555 Federal Funds: CFDA #93.658.050 Foster Care Assistance - Admin 50%	0	115,200	0	0	0
	CFDA #93.659.050 Adoption Assistance - Admin 50%	0	13,395	0	0	0
	CFDA #93.778.003 Medical Assistance Program 50%	0	21,870	0	0	0
	Total, Federal Funds	\$0	\$802,305	\$0	\$0	\$0
	Total, Method of Financing	\$0	\$1,500,000	\$193,584	\$0	\$0
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0

Sub-strategy Request (continued)

Sub-strategy Code:

07-01-01-12

Sub-strategy Description and Justification:

This capital budget project for the FY 2014-15 requires the design and development of a modification to the IMPACT system to support the federally-required Alternative Response in Child Protective Services. Alternative response is defined as a triage procedure to refer children who are not at risk of imminent harm to community or voluntary services. States are to have a sufficient number of options in how they respond to child abuse and neglect reports so they can tailor their response based on the particular circumstances of a case.

The IMPACT modification will capture the Alternative Response case documentation. With the modification, some cases that screeners would otherwise forward for a traditional investigation—those involving older children that do not need an immediate response and where designating a perpetrator is not necessarily helpful in protecting the child—will instead receive an Alternative Response. The Alternative Response approach will be more collaborative. It will not include a formal finding of abuse or neglect or the designation of a perpetrator and it will focus on caseworker and community provided short-term services and support to the family

DFPS will have a complete, current, accurate, and unified case management history on all children and families which it can then share with other agencies working with this population to promote cross-agency collaboration. Not implementing these changes may increase risk for children reported to CPS for child abuse and neglect, causing the case load and backlog to increase.

External/Internal Factors Impacting Sub-strategy:

In 2011, Congress amended the Child Abuse Protection and Treatment Act (CAPTA), mandating all states receiving CAPTA funding to have some type of differential, or alternative response process.

The initial implementation will occur in September 2014 by region. Statewide rollout will be complete in 2-3 years.

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-strategy Code: 07-01-01-13		
AGENCY GOAL: 07 Information Technology Projects						
OBJECTIVE: 01 Information Technology Projects						
STRATEGY: 01 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 13 Foster Care Redesign						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Objects of Expense:					
2001	Professional Fees and Services	\$380,909	\$0	\$0	\$0	\$0
2009	Other Operating Expense	3,015	0	0	0	0
	Total, Objects of Expense	\$383,924	\$0	\$0	\$0	\$0

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Method of Financing:					
0001	General Revenue Fund	\$336,140	\$0	\$0	\$0	\$0
0758	GR for Medicaid Match	5,664	0	0	0	0
	Total, General Revenue Funds	\$341,804	\$0	\$0	\$0	\$0
0555	Federal Funds:					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	26	0	0	0	0
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	33,248	0	0	0	0
	CFDA #93.659.050 Adoption Assistance - Admin 50%	3,182	0	0	0	0
	CFDA #93.778.003 Medical Assistance Program 50%	5,664	0	0	0	0
	Total, Federal Funds	\$42,120	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$383,924	\$0	\$0	\$0	\$0
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0

Sub-strategy Request (continued)

Sub-strategy Code:

07-01-01-13

Sub-strategy Description and Justification:

Costs for this capital project include outside contractors for project management, business analysis and computer programming of new modules and program changes to support agency operations during Foster Care Redesign (FCR) implementation. The system will support new modules during FCR Phase II which includes the reallocation of CPS purchased services to the Single Source Continuum Contractors (SSCC). Without these system updates the effectiveness and management of FCR could be jeopardized.

External/Internal Factors Impacting Sub-strategy:

Full implementation of Foster Care Redesign will occur in three stages in the designated catchment area. Progression from Stage I to Stage II will depend upon the SSCC's demonstrated readiness, but will occur no sooner than 1 year and no later than two years from the date DFPS makes the first referral for paid foster care and purchased services for a child/youth to the SSCC as a part of implementation Stage I.

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-strategy Code: 07-01-01-14		
AGENCY GOAL: 07 Information Technology Projects						
OBJECTIVE: 01 Information Technology Projects						
STRATEGY: 01 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 14 APS Risk Assessment Tool						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
2001	Objects of Expense: Professional Fees and Services	\$0	\$1,000,000	\$0	\$0	\$0
2009	Other Operating Expense	0	200,000	135,544	0	0
Total, Objects of Expense		\$0	\$1,200,000	\$135,544	\$0	\$0

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Method of Financing:					
0001	General Revenue Fund	\$0	\$540,660	\$135,544	\$0	\$0
0758	GR for Medicaid Match	0	17,496	0	0	0
Total, General Revenue Funds		\$0	\$558,156	\$135,544	\$0	\$0
0555	Federal Funds:					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	0	588	0	0	0
	CFDA #93.558 TANF State Family Assistance	0	520,884	0	0	0
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	0	92,160	0	0	0
	CFDA #93.659.050 Adoption Assistance - Admin 50%	0	10,716	0	0	0
	CFDA #93.778.003 Medical Assistance Program 50%	0	17,496	0	0	0
Total, Federal Funds		\$0	\$641,844	\$0	\$0	\$0
Total, Method of Financing		\$0	\$1,200,000	\$135,544	\$0	\$0
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0

Sub-strategy Request (continued)

Sub-strategy Code:

07-01-01-14

Sub-strategy Description and Justification:

Beginning in FY 2015, Adult Protective Services (APS) will roll out the new APS risk assessment tools funded in this sub-strategy as part of a new casework practice model named SHIELD (Strategies that Help Intervention & Evaluation Leading to Decisions). The new practice model, incorporated into IMPACT, uses three new assessment tools to replace the old casework practice model that used one assessment tool called the Client Assessment and Risk Evaluation (CARE). Capital Budget funds were utilized to develop and test the assessment tool. APS staff has been trained on SHIELD during FY 2014.

Some of the benefits of SHIELD are: the new safety assessment will provide caseworkers a consistent, reliable way of assessing imminent danger and addressing it; the Risk of Recidivism Assessment will use an actuarial model to determine if clients need intensive case services; and the Strengths and Needs Assessment will help develop service plans targeted to the client and caretaker to address root causes of abuse, neglect or exploitation. The new practice model will provide APS supervisors and upper management information to better understand the distinction between that workload and the caseload (since not every client requires the same amount of intense work), resulting in more effective and efficient casework.

External/Internal Factors Impacting Sub-strategy:

Through a partnership with NCCD, APS worked with field staff design the business requirements for the new practice model. Based on the business requirements, with continued field input, a development team made changes in IMPACT. Future re-calibration of the tools based on data from first year experience is needed to determine if adjustment to the tools will improve their efficacy. After re-calibration, the tools may need to be changed and modifications made to IMPACT to implement the changes to the tools.

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-strategy Code: 07-01-01-15		
AGENCY GOAL: 07 Information Technology Projects						
OBJECTIVE: 01 Information Technology Projects						
STRATEGY: 01 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 15 Desktop Services Lease						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Objects of Expense:					
2007	Rent - Machine and Other	\$4,831,287	\$0	\$0	\$0	\$0
2009	Other Operating Expense	20,297	0	0	0	0
	Total, Objects of Expense	\$4,851,584	\$0	\$0	\$0	\$0

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Method of Financing:					
0001	General Revenue Fund	\$2,347,491	\$0	\$0	\$0	\$0
0758	GR for Medicaid Match	74,401	0	0	0	0
	Total, General Revenue Funds	\$2,421,892	\$0	\$0	\$0	\$0
0555	Federal Funds:					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$337	\$0	\$0	\$0	\$0
	CFDA #93.558 TANF State Family Assistance	1,877,724	0	0	0	0
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	432,516	0	0	0	0
	CFDA #93.659.050 Adoption Assistance - Admin 50%	44,714	0	0	0	0
	CFDA #93.778.003 Medical Assistance Program 50%	74,401	0	0	0	0
	Total, Federal Funds	\$2,429,692	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$4,851,584	\$0	\$0	\$0	\$0
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0

Sub-strategy Request (continued)

Sub-strategy Code:

07-01-01-15

Sub-strategy Description and Justification:

This capital project enables DFPS to reduce abuse, neglect and exploitation of children, adults, and those with disabilities, as well as regulating childcare operations, through the lease acquisition and refresh of desktop and laptop PCs. Adding new devices as well as refreshing existing devices will ensure that DFPS staff will continue to have computers that are capable of operating the more current computer software and peripheral hardware that will allow them to keep up with program changes, IMPACT software updates, and legislative mandates. PCs at the end of their life cycle must be replaced to continue providing the high level of service to the unprotected citizens of Texas.

The current agency schedule for providing new desktops is every three years. Leasing of these assets provides a reliable technical infrastructure for DFPS staff in the most cost-effective manner. This is a healthy balance between keeping up with technological improvements and reasonable maintenance costs.

External/Internal Factors Impacting Sub-strategy:

The IT industry continues to introduce new and more effective versions of operating systems and office automation software. As an example, newer versions of operating systems provide personal firewall protection, thus providing a more secure environment against malicious threats. As new software is introduced, earlier versions of that software become unsupported by the copyright holder, which places DFPS at risk if it continues to depend on non-supported software. In addition, the design of computer models being introduced are far more advanced and older operating systems will not function effectively on the newer computers.

For DFPS to achieve the agency goals the agency must have access to current technology including desktops and laptops.

On a daily basis, staff use their computers to access the IMPACT automation system, online forms, policies and procedures, data available on the agency intranet, e-mail and other agency data and tools.

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-strategy Code: 07-01-01-16		
AGENCY GOAL: 07 Information Technology Projects						
OBJECTIVE: 01 Information Technology Projects						
STRATEGY: 01 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 16 DFPS Mobile Caseworker System						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Objects of Expense:					
2001	Professional Fees and Services	\$742,504	\$0	\$0	\$0	\$0
2004	Utilities	118,100	0	0	0	0
2007	Rent - Machine and Other	4,335,729	0	0	0	0
2009	Other Operating Expense	1,299,820	0	0	0	0
5000	Capital Expenditures	491,196	0	0	0	0
	Total, Objects of Expense	\$6,987,349	\$0	\$0	\$0	\$0
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Method of Financing:					
0001	General Revenue Fund	\$3,307,641	\$0	\$0	\$0	\$0
0758	GR for Medicaid Match	98,152	0	0	0	0
	Total, General Revenue Funds	\$3,405,793	\$0	\$0	\$0	\$0
0555	Federal Funds:					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$389	\$0	\$0	\$0	\$0
	CFDA #93.558 TANF State Family Assistance	2,836,758	0	0	0	0
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	588,315	0	0	0	0
	CFDA #93.659.050 Adoption Assistance - Admin 50%	57,942	0	0	0	0
	CFDA #93.778.003 Medical Assistance Program 50%	98,152	0	0	0	0
	Total, Federal Funds	\$3,581,556	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$6,987,349	\$0	\$0	\$0	\$0
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0

Sub-strategy Request (continued)

Sub-strategy Code:

07-01-01-16

Sub-strategy Description and Justification:

This project funds the lease contracts for tablet PCs for Adult Protective Services (APS), Child Protective Services (CPS), Mobile Protective Services (MPS), and Licensing. DFPS initiatives for supporting quality casework follow an implementation plan outlining the use of identified supporting technologies including deployment of Mobile Protective Services and expanding the use of mobile PCs. With workers spending time out of the office, an effective mobile solution is required to interface between the caseworker in the field and the DFPS IMPACT system. Implementation of tablet PCs and an agency wide application that supports mobile caseworkers and management expectations for mobile caseworkers are necessary to provide the desired DFPS interface between clients and their represented documentation.

Tablet PCs increase worker efficiency by providing access to policy manuals, reducing duplication of data entry, and improves quality of data entered. Documentation issues are reduced, as caseworkers no longer have to return to the office or their home to complete entering case notes. Tablet PC software helps field staff plan their routes when visiting clients and provides location information at their fingertips. Using tablet PCs, caseworkers now have more time to focus on service delivery to the unprotected citizens of Texas.

External/Internal Factors Impacting Sub-strategy:

Caseworkers are the backbone of the service delivery system in DFPS. Implementation of tablet PCs and an agency wide cultural change that supports mobile caseworkers and management expectations for mobile caseworkers are necessary to provide the desired outcomes for improved safety, permanency and well being of DFPS clients

DIR is required by the legislature to negotiate favorable prices for commodity items based on aggregate demand and requires state agencies to buy through these contracts unless a formal exemption is obtained. Planning and purchasing commodity items through these contracts enables DIR to leverage the purchasing power of all state agencies when negotiating contracts with a vendor. The GoDIRect Program allows DFPS to procure these items directly from a DIR-contracted vendor. DFPS negotiates further with the vendor to receive the best value for the agency and the State.

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-strategy Code: 07-01-01-17		
AGENCY GOAL: 07 Information Technology Projects						
OBJECTIVE: 01 Information Technology Projects						
STRATEGY: 01 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 17 DPS Web Service for CLASS						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Objects of Expense:					
2001	Professional Fees and Services	\$263,458	\$0	\$0	\$0	\$0
2009	Other Operating Expense	49	0	0	0	0
	Total, Objects of Expense	\$263,507	\$0	\$0	\$0	\$0

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
0001	Method of Financing:					
	General Revenue Fund	\$263,507	\$0	\$0	\$0	\$0
	Total, General Revenue Funds	\$263,507	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$263,507	\$0	\$0	\$0	\$0
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0

Sub-strategy Request (continued)

Sub-strategy Code:

07-01-01-17

Sub-strategy Description and Justification:

This capital budget project would create a library for all DFPS applications to interface the Texas Department of Public Safety (DPS) name-based check web services. Changing to a new DPS Web Service and algorithm is expected to provide more accurate and immediate results. This project would enable the Child Care Licensing Automation Support System (CLASS) to electronically access the DPS data base for criminal background checks. The electronic access would provide immediate results rather than the current overnight batch process. This new service from DPS offers enhanced search routines and better results. This capability is a necessary enhancement to fully leverage the agency's investment in the CLASS system which handles all data for child care facilities.

External/Internal Factors Impacting Sub-strategy:

It was determined that the current overnight batch process using a DPS name check algorithm was not providing as accurate results as those obtained via web service available on the DPS public website. In addition, DPS is dismantling their mainframe name check system.

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-strategy Code: 07-01-01-18		
AGENCY GOAL: 07 Information Technology Projects						
OBJECTIVE: 01 Information Technology Projects						
STRATEGY: 01 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 18 IT Augmentation for DCS Transformation						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
2001	Objects of Expense:					
	Professional Fees and Services	\$136,500	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$136,500	\$0	\$0	\$0	\$0
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
0001 0758	Method of Financing:					
	General Revenue Fund	\$119,677	\$0	\$0	\$0	\$0
	GR for Medicaid Match	1,976	0	0	0	0
	Total, General Revenue Funds	\$121,653	\$0	\$0	\$0	\$0
	0555	Federal Funds:				
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	11	0	0	0	0
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	11,576	0	0	0	0
	CFDA #93.659.050 Adoption Assistance - Admin 50%	1,284	0	0	0	0
	CFDA #93.778.003 Medical Assistance Program 50%	1,976	0	0	0	0
	Total, Federal Funds	\$14,847	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$136,500	\$0	\$0	\$0	\$0
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0

Sub-strategy Request (continued)

Sub-strategy Code:

07-01-01-18

Sub-strategy Description and Justification:

This capital budget project was completed during the 2012-13 biennium which was Phase III of the DFPS transformation to the Department of Information Resources' (DIR) DCS data centers . This project provided contracted staff to upgrade the systems in the DIRs' data centers which includes transformation of existing hardware, 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.

The DCS transformation should result in a lower risk of server downtime, data loss, and lack of service to DFPS clients. Increased performance of computer systems and quicker completion of batch jobs are expected.

External/Internal Factors Impacting Sub-strategy:

DIR is required by the legislature to negotiate favorable prices for staff augmentation based on aggregate demand and requires state agencies to participate through these contracts unless a formal exemption is obtained. Planning and purchasing staff augmentation through these contracts enables DIR to leverage the purchasing power of all state agencies when negotiating contracts with a vendor.

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Beth Cody	Statewide Goal Code: 03-00	Sub-strategy Code: 07-01-01-19		
AGENCY GOAL: 07 Information Technology Projects						
OBJECTIVE: 01 Information Technology Projects						
STRATEGY: 01 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY: 19 National Youth in Transition Database						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
2001	Objects of Expense:					
	Professional Fees and Services	\$243,482	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$243,482	\$0	\$0	\$0	\$0
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
0001 0758 0555	Method of Financing:					
	General Revenue Fund	\$107,012	\$0	\$0	\$0	\$0
	GR for Medicaid Match	3,559	0	0	0	0
	Total, General Revenue Funds	\$110,571	\$0	\$0	\$0	\$0
	Federal Funds:					
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	15	0	0	0	0
	CFDA #93.558 TANF State Family Assistance	106,394	0	0	0	0
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	20,808	0	0	0	0
	CFDA #93.659.050 Adoption Assistance - Admin 50%	2,135	0	0	0	0
	CFDA #93.778.003 Medical Assistance Program 50%	3,559	0	0	0	0
Total, Federal Funds	\$132,911	\$0	\$0	\$0	\$0	
Total, Method of Financing	\$243,482	\$0	\$0	\$0	\$0	
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0

Sub-strategy Request (continued)

Sub-strategy Code:

07-01-01-19

Sub-strategy Description and Justification:

This multi-year capital budget project was completed in FY 2013 and is operational. The U.S. Department of Health and Human Services Administration for Children and Families (ACF) mandated that states have a National Youth in Transition Database (NYTD). The NYTD collects and submits data related to youth receiving independent living services which are paid for or provided by DFPS through the Chafee Foster Care Independence Program. The database also collects outcome information on youth who are in and age out of foster care.

Beginning in FY 2014, the on-going maintenance costs associated with this database are in sub-strategy 07-01-01-02 IMPACT Upgrades.

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:

The U.S. Department of Health and Human Services Administration for Children and Families is monitoring the success of DFPS in compiling information in the database. Changes to the project may be required as methods for collection or accessing information are improved. Data collected through NYTD will assist the agency and external stakeholders in improving the needs of youth transitioning to adulthood in order to achieve more positive outcomes.

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: 07-01-01		
AGENCY GOAL: 07 Information Technology Projects						
OBJECTIVE: 01 Information Technology Projects						
STRATEGY: 01 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY SUMMARY						
Code:	Sub-Strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
01	Computer Devices Lease Payments	\$0	\$10,446,191	\$10,030,890	\$10,238,542	\$10,238,539
02	IMPACT Upgrades	2,730,448	2,005,647	1,865,536	1,858,137	1,858,136
03	Software Licenses	1,975,388	2,270,009	2,278,594	2,524,302	2,524,301
04	CLASS Upgrades	752,990	500,000	500,000	750,000	750,000
05	Casework System Modernization	0	6,773,922	14,324,393	13,687,658	6,894,658
06	Data Center Consolidation	2,860,493	3,553,514	3,742,736	3,906,126	3,906,124
07	Administrative Systems	0	1,009,792	0	446,766	446,766
08	CCL Fee Collection	0	0	0	192,448	192,448
09	Enforcement Team Conference	0	0	0	375,350	375,350
10	Permanency Round Table	0	607,576	0	0	0
11	DSHS Automated File Transfer	0	367,000	0	0	0
12	CPS Alternative Response to Intakes	0	1,500,000	193,584	0	0
13	Foster Care Redesign	383,924	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: 07-01-01		
AGENCY GOAL: 07 Information Technology Projects						
OBJECTIVE: 01 Information Technology Projects						
STRATEGY: 01 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY SUMMARY						
Code:	Sub-Strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
14	APS Risk Assessment Tool	0	1,200,000	135,544	0	0
15	Desktop Services Lease	4,851,584	0	0	0	0
16	DFPS Mobile Caseworker System	6,987,349	0	0	0	0
17	DPS Web Service for CLASS	263,507	0	0	0	0
18	IT Staff Augmentation for DCS Transformation	136,500	0	0	0	0
19	National Youth in Transition Database	243,482	0	0	0	0
Total, Sub-strategies		\$21,185,665	\$30,233,651	\$33,071,277	\$33,979,329	\$27,186,322

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,364,269,173	\$1,507,387,612	\$1,606,359,342	\$1,588,538,142	\$1,599,149,665
METHODS OF FINANCE (INCLUDING RIDERS):				\$1,588,538,142	\$1,599,149,665
METHODS OF FINANCE (EXCLUDING RIDERS):	\$1,364,269,173	\$1,507,387,612	\$1,606,359,342	\$1,588,538,142	\$1,599,149,665
FULL TIME EQUIVALENT POSITIONS:	10,649.9	11,523.8	12,272.3	11,457.3	11,392.3

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