

# Legislative Appropriations Request

*Submitted to:*  
**Office of the Governor, Budget Division,  
and the Legislative Budget Board**



**For Fiscal Years  
2020 and 2021**



**TEXAS**  
Department of Family  
and Protective Services

August 30, 2018



Legislative Appropriations Request

For Fiscal Years 2020 and 2021

Submitted to the  
Office of the Governor, Budget Division,  
and the Legislative Budget Board

by

Texas Department of Family and Protective Services

August 30, 2018



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**INTRODUCTION**

The Department of Family and Protective Services' (DFPS) mission is “promote safe and healthy families and protect children and vulnerable adults from abuse, neglect, and exploitation.” More than 12,500 DFPS employees are committed to protecting children, adults who have disabilities and adults who are 65 years old or older from abuse, neglect, and exploitation. Within DFPS, the following program areas are constantly engaged to carry out this crucial work:

- 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.
- 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.
- Prevention and Early Intervention (PEI) contracts with and manages community-based programs aimed to prevent abuse, neglect, delinquency, and truancy of Texas children.

**FY 2017 AND 2018-2019 BIENNIUM ACCOMPLISHMENTS AND PROGRESS TOWARDS TRANFORMING THE CHILD WELFARE SYSTEM AS ENVISIONED BY THE 85th LEGISLATURE**

With the Governor’s declaration of an emergency in the child welfare system, the Legislature took unprecedented action to provide both the resources needed to transform the system and the statutory basis for an improved system. Starting with the Critical Needs funding in 2016, the Legislature committed funding and created a new vision of the agency through major legislation. Major funding increases to better protect children and serving families included:

- Critical Needs—In December 2016, the Legislature increased salaries to stabilize the CPS workforce and added caseworkers to better manage workloads across the state;
- Rate increases to stabilize the state’s foster care provider base;
- New relative caregiver payments to help keep children within their extended family; and
- Expansion of Prevention and Early Intervention programs.

Major statutory changes from the 85th Legislature are being implemented in the current biennium and will change the way we protect children and adults from abuse and for years to come, including:

- House Bill 4 amends the Relative and Other Designated Caregiver (RODC) Program to expand payments for relative caregivers, which provides additional stability for qualified placements.
- House Bill 5 makes DFPS a stand-alone agency apart from the Health and Human Services System.
- Senate Bill 11 was a wide-ranging bill that, among its many reforms, establishes a path forward for the expansion of Community Based Care (CBC), formerly known as Foster Care Redesign. S.B. 11 allows for the identification of 8 new catchment areas, and implementation subject to appropriation. It requires the transfer of case management in region 3B and case management contract provisions for each new catchment area.

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The increased financial commitment and statutory changes have combined to produce significant improvements in the state's child welfare system, allowing DFPS to accomplish the following:

- DFPS was able to reduce caseworker turnover in CPS and Child Protective Investigations (CPI), reduce caseloads to provide higher quality casework, reduce the need for overtime, and increase provider capacity. Properly resourcing the legacy foster care system has also helped to ensure that the CBC model will have sufficient resources and is positioned to be successful.
- Turnover in Investigations has dropped more than 14 percent, from 30.5 percent in July 2016 to 26.2 percent in July 2018. Similarly, investigative average daily caseloads have dropped more than 22.5 percent, from 16.4 in July 2016 to 12.7 in July 2018. Family-Based Safety Services (FBSS) and Conservatorship (CVS) have seen similar decreases and both are now below 20.0 percent.
- Face-to-face contacts for Priority 1 contacts have improved by almost 15 percent and Priority 2 contacts have improved by 8.5 percent.
- 36 percent more youth are completing the Preparation for Adult Living training, and the average number of months to permanency has decreased by 6 percent.
- The overall rate of children placed with relatives or kin has increased to 46 percent from 44 percent over the same period of time in FY 2017. The national average for relative placements is 32 percent.
- In the FY 2018-19 biennium, contracts for CBC will be signed in four areas of the state, serving an estimated 29 percent of the foster care population. A fifth contract is planned for Fall 2019, and, including the fifth contract, the agency is requesting appropriations to expand to an additional five areas in the FY 2020-21 biennium, meaning more than half of children could be served through CBC by the end of next biennium.
- As required by HB 5, DFPS established an investigations division, outside of Child Protective Services. This division is able to focus on working thorough investigations and works in partnership with CPS to ensure that children are safe and have access to services. DFPS consolidated data analysis functions across the agency into one consolidated data division, providing more consistent data sharing and data-informed decision making. DFPS also reestablished Human Resources functions at the agency, allowing for expedient personnel actions.
- PEI expanded its array of evidence-based services during the FY 2016-17 biennium to serve 24,909 more families and youth, in 61 more counties, and increase the level of evidence-based programs and community initiatives to support children before they are abused and neglected. In the FY 2018-19 biennium, PEI projects to serve 128,000 families and youth, more than 98% of whom it expects to defer from both child protection and juvenile justice.

To build on the results demonstrated by the agency and to maintain the confidence the Legislature had in the agency, the FY 2020-2021 Legislative Appropriation Request maintains the commitment to be responsible stewards of public funds in the course of protecting vulnerable Texans. To maintain the Legislature's trust, the request reflects careful analysis of the resources needed to continue essential agency operations. The additional funding requested is purposely focused on maintaining current services levels, continuing legislative initiatives, and filling in gaps in our service system and critical agency operations.

**BUDGET REQUEST FOR THE 2020-21 BIENNIUM**

DFPS' FY 2018-19 estimated base expenditures total \$4.2 billion in All Funds (\$2.4 billion in general revenue-related funding). The 2018-19 biennial budget assumes a state-funded supplemental appropriation for entitlement programs of \$93.6 million for foster care, which includes a \$97.0 million increase in foster care and a \$3.4 million reduction in adoption subsidies. The agency also anticipates expenditures above appropriated levels for Day Care Services (non-entitlement) of \$15.2 million in FY 2018 and \$27.0 million in FY 2019. The Texas Workforce Commission provided DFPS \$15.2 million in Child Care Development Block Grant funding in FY 2018 to eliminate the shortfall; however, the FY 2019 projected shortfall remains. Similarly, CPS purchased client services (PCS) is forecasted to need additional resources in FY2018-19 to keep up with caseload growth and the demand for services. DFPS is evaluating both day care services and PCS to identify opportunities to curtail expenses without adversely impacting services to vulnerable children.



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The baseline request for FY 2020-21 totals \$4.2 billion in All Funds (\$2.4 billion in state funds). This request represents a net increase of \$53.8 million in All Funds (\$17.7 million in state funds), or 1.3 percent increase compared to projected 2018-19 expenditures. Demand for general revenue (GR) decreased by \$14.5 million in the FY 2020-21 biennium across several strategies based on a more favorable Federal Medical Assistance Percentages (FMAP) rate.

In the 2018-19 biennium, DFPS is undertaking an expansion of CBC, a new model for providing foster care and case management services grounded in developing community resources to meet the individual and unique needs of children, youth, and families. The expansion of CBC includes rollouts of four new catchment areas, implementation of case management services in the existing 3b catchment area, and the initiation of two Family Based Safety Services (FBSS) Pilot sites. The baseline request for 2020-21 includes ongoing funding for the CBC initiative as well as an exceptional item request to expand into new areas. The exceptional item requests resources to sustain the initiative in the areas in which CBC is operational and to expand CBC into four new catchment areas in the 2020-21 biennium.

**POLICY LETTER EXCEPTIONS**

There were three exceptions to the baseline request limitation that apply specifically to DFPS: 1) maintain funding for Child Protective Services; 2) maintain funding for behavioral health services programs; and 3) maintain current benefits and eligibility in entitlement programs, which include foster care, adoption subsidies, and the permanency care assistance. For the base request only the entitlement programs are truly exempt from the general revenue limitations. Increases in entitlement programs are based on forecasts of higher numbers of children in care expected to occur in the next biennium. The Child Protective Services and behavioral health services exception impact the 10% reduction target but do not allow for growth in the base request for FY 2020-21.

The FY 2020-21 base request for Child Protective Services, which includes all strategies in Goal B, increases by \$58.6 million All Funds or 1.64%. The base request for the non-entitlement CPS strategies is \$1.96 billion, a reduction of \$9.9 million or 0.5% in All Funds. The reduction is explained in large part by the reduction of a one-time transfer of \$15.2 million federal Child Care Development Block Grant in FY 2018 from the Texas Workforce Commission to cover a shortfall in day care. The FY 2020-21 base request for foster care, adoption subsidies, and permanency care assistance programs is \$1.66 billion, a \$68.5 million or 4.3% increase over FY 2018-19. The increase is due to projected growth in entitlement demand. In summary, the overall growth in the FY 2020-21 base request for Child Protective Services is driven principally by growth in the entitlement strategies. The FY 2020-21 base request for behavioral health services programs totals \$26.8 million in GR and \$52.8 million in All Funds. DFPS requests to keep the funding level with the FY 2018-19 base in order to maintain the level of service.

**TEN PERCENT REDUCTIONS**

To develop the ten percent general revenue/general revenue-dedicated reduction schedule, DFPS sought to 1) minimize the impact on the strategies exempted from the GR and GR-D limitation given by LBB and the Governor's Office of Budget and Policy; 2) minimize the impact to direct delivery staff who provide critical protective services to adults; 3) ensure statewide intake is sufficiently resourced to facilitate reporting that is critical for the protection of children and adults; 4) maintain the agency's ability to administer its programs, understanding that some of those same resources may be transferred to contracted partners through CBC; and 5) maximize the agency's ability to leverage GR to obtain federal funds. Given the elimination of vacant positions during the last Legislative Session, there is not an opportunity to reduce FTEs from the administrative strategies in the FY 2020-21 biennium.

The 10 percent reduction in Schedule 6.I. would reduce general revenue and general revenue-dedicated funds from PEI. The reduction would be spread equally across the following programs: Services To At-Risk Youth (STAR), Community Youth Development (CYD), Project Healthy Outcomes through Prevention and Early Support

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(HOPES), and Texas Home Visiting (THV). In addition, the schedule would reduce Information Technology (IT) Program Support by 10%. These reductions would have a significant adverse impact on the agency's ability to fulfill its mission effectively. DFPS has a steadfast commitment to supporting community prevention programs as an effective means to keep children and families from entering the child welfare system. Any reduction in IT support for our service delivery model would delay and/or reduce support to the direct delivery staff and further delay both agency staff and contractors' ability to provide services to clients at a time when strong IT is crucial to support major service delivery initiatives, particularly those enacted in the 85th legislative session.

**FY 2020-21 EXCEPTIONAL ITEM REQUESTS**

The Department of Family and Protective Services is requesting funding above the FY 2020-21 baseline for eight groups of exceptional items totaling \$172.4 million in general revenue (\$183.1 million in all funds) in FY 2020 and \$214.1 million (\$226.8 million in All Funds) in FY 2021. The request includes 982 FTEs in FY 2020 and 1281 FTEs in FY 2021. In order to preserve the trust that the Legislature had for the agency in 2017-19, each request is justified by either a measurable need or tied to a quantifiable benefit. The exceptional items are as follows:

1. Maintain Current Caseloads
2. Maintain Current Client Services
3. Strengthen Agency Operations
4. Improve Outcomes by Retaining APS and SWI Caseworkers
5. Child Protective Services Initiatives and Operations
6. Sustain and Expand Community Based Care
7. Child Protective Investigations Initiatives and Operations
8. Expand Prevention Services
9. PLACEHOLDER: Federal Family First Legislation

Exceptional Item #1 requests \$45.0 million in GR and \$49.6 million in AF in FY 2020, \$60.8 million in GR and \$67.1 million in AF in FY 2021, 619 FTE in FY 2020, and 887 FTE in FY 2021 to maintain CPS caseloads and SWI average hold times at the FY 2019 targets.

Exceptional Item #2 requests \$59.5 million in GR and \$61.8 million in AF in FY 2020 and \$72.1 million in GR and \$74.8 in AF in FY 2021 to meet the increased demand for non-entitlement client services. Funding above the FY 2020-21 base is requested for day care, CPS purchased client services, and RODC services.

Exceptional Item #3 requests \$5.4 million in GR and \$5.9 million in AF in FY 2020, \$5.1 million in GR and \$5.6 million in AF in FY 2021, and 69 FTEs in each fiscal year to enhance the agency's capacity to administer its programs and improve delivery.

Exceptional Item #4 requests \$10.7 million in GR and \$11.1 million in AF in each fiscal year to increase compensation for targeted groups of frontline workers in order to increase retention and, ultimately, improve outcomes for clients

Exceptional Item #5 requests \$9.3 million in GR and \$10.2 million in AF in FY 2020, \$8.7 million in GR and \$9.5 million in AF in FY 2021, and 122 FTEs in each fiscal year for key initiatives and client-supporting units within CPS.

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Exceptional Item #6 requests \$22.3 million in GR and \$24.1 million in AF in FY 2020, \$36.8 million in GR and \$38.5 million in AF in FY 2021, 91 FTEs in FY 2020, and 122 FTEs in 2021 to support the continued phased in expansion of the CBC model.

Exceptional Item #7 requests \$4.8 million in GR and \$5.0 million in AF in FY 2020, \$4.5 million in GR and \$4.7 million in AF in FY 2021, and 71 FTEs in each year to strengthen Child Protective Investigations outcomes, provide key investigations support, and prevent human trafficking.

Exceptional Item #8 requests \$15.4 million in GR and AF in each year and 10 FTEs in each year to expand prevention services including both program expansion and the resources required to administer programs.

Exceptional Item #9 is a placeholder for additional funding and FTEs that may be required to address the new requirements from the federal Family First Prevention Services Act (FFPSA). As described below, at the time that the LAR was published, DFPS had not yet finalized the analysis of the resources required as a result of passage of the new law.

**BACKGROUND CHECK AUTHORITY**

DFPS's statutory authority to conduct background checks is:

- Texas Gov't Code §411.114 with respect to criminal history that DFPS gets from the Department of Public Safety. This section describes the persons on whom DFPS may conduct criminal history checks and the persons/entities to whom DFPS may release this information.
- State statutory provisions are found in the Texas Family Code, Title 5, Chapters 262 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, and 471; and 45 CFR 1355).

**ADDITIONAL INFORMATION TO BE DEVELOPED PRIOR TO 86TH LEGISLATURE**

In February 2018, FFPSA became law, requiring major changes to core CPS functions and other agency operations. DFPS is undertaking a thorough analysis of the bill and developing a plan to address the bill's provisions. At the time of LAR submission, the plan and its associated costs over the 2020-21 biennium were still in development. As such, DFPS submitted an exceptional item intended to be a "placeholder" for the costs associated with FFPSA.

IT, such as the Information Management Protecting Adults and Children in Texas (IMPACT), is a critical piece of ensuring quality direct delivery to DFPS clients. IT has the potential to greatly improve DFPS' client service, and DFPS is working to ensure that appropriations made to the agency for IT achieve their purpose. DFPS is evaluating the current, contractor-based delivery model to determine if there is a more efficient and/or effective way to deliver critical IT solutions. DFPS requests a continuation of 2018-19 funding levels for IT for the 2020-21 biennium, because the same level of resources will be required regardless of the delivery model.

The expansion of CBC will continue in FY 2019, which may impact appropriations decisions for FY 2020-21. DFPS will provide updates throughout the process of developing the FY 2020-21 General Appropriations Act so that appropriations decisions can be made with best information possible.

DFPS relies on forecasting to project what future needs will be and, subsequently, what resources to request. As the 86th Legislative Session progresses, DFPS will

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provide updated forecasts to inform appropriations decisions and to potentially update agency requests.

CONCLUSION

DFPS continues its transformation to better serve and protect Texans from abuse, neglect, and exploitation. The agency is finding innovative ways to meet the increasing demands of incoming reports, to prevent children and families from ever entering our system, to provide services to our adult population, and to expand a community-based system that will improve outcomes for children. Through every step of this transformation, the agency is working to be accountable, efficient, effective, and transparent.

I am grateful for the support offered to the agency over the past two years and believe the gains made as a result of the FY 2017 through 2019 funding will be maintained with continued appropriations. We took a careful approach to developing the FY 2020-21 request, seeking only to fill key gaps, strengthen the agency's ability to fulfill the mandates of the Governor and Legislature, and make similar gains in Adult Protective Services and Statewide Intake. The staff of DFPS looks forward to working with you and your staff during the 86th Legislative Session.

Respectfully submitted,

H.L. Whitman, Jr.  
Commissioner

Department of Family and Protective Services

H.L. Whitman, Jr.  
Commissioner  
FTE 2.0

Chance Watson  
Internal Audit  
FTE 11.0

Audrey Carmical  
General Counsel  
FTE 157.5

Rand Harris  
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FTE 38.0

External Relations  
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Trevor Woodruff  
Deputy Commissioner  
FTE 192.0

Purchased Client  
Services  
Data & Decision  
Support  
Systems Improvement  
Litigation &  
Transformation  
Contract Oversight and  
Support

Shaniqua Johnson  
Assistant Deputy  
Commissioner  
FTE 27.0

Planning, Evaluation, &  
Program Coordination  
Consumer Relations

Lynn W. Blackmore  
Chief Operating Officer  
FTE 715.7

David Kinsey  
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Kristene Blackstone  
Associate Commissioner  
Child Protective Services  
FTE 5,813.7

Sasha Rosco  
Associate Commissioner  
Prevention & Early  
Intervention  
FTE 66.0

James Sylvester  
Associate Commissioner  
Investigations  
FTE 4,243.8

Kezeli Wold  
Associate Commissioner  
Adult Protective Services  
FTE 761.2

Ric Zimmerman  
Associate Commissioner  
Statewide Intake  
FTE 417.4

Deputy Chief Operating  
Officer  
Workforce Development  
Information Resource  
Management  
Center for Learning &  
Organizational  
Excellence

Deputy Chief  
Financial Officer  
Accounting  
Budget  
Federal Funds

Deputy Associate  
Commissioner  
Outreach &  
Engagement  
CPS Field  
Operations  
Conservatorship  
Services

Deputy Associate  
Commissioner  
Research & Safety  
Contract Mgmt &  
Oversight

CPI Field Operations  
Human Trafficking &  
Child Exploitation  
Child Safety  
Investigations  
Alternative Response  
Special Investigations  
Child Care &  
Residential Child Care

APS Field  
Operations  
Program Support  
Performance &  
Policy Development

FY 19 Budgeted  
12,576.5

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## 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 Budget Division (Governor's Office) 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 Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

  
Signature

H.L. Whitman, Jr.  
Printed Name

Commissioner  
Title

8/30/2018  
Date

Board or Commission Chair

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Printed Name

\_\_\_\_\_  
Title

\_\_\_\_\_  
Date

Chief Financial Officer

  
Signature

David Kinsey  
Printed Name

Chief Financial Officer  
Title

8/30/2018  
Date

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**Budget Overview - Biennial Amounts**  
**86th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

530 Department of Family and Protective Services  
Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21	
<b>Goal: 1. Provide Access to DFPS Services by Managing a 24-hour Call Center</b>												
1.1.1. Statewide Intake Services	19,068,360	19,827,338			25,838,547	26,075,922			44,906,907	45,903,260	16,868,045	
<b>Total, Goal</b>	<b>19,068,360</b>	<b>19,827,338</b>			<b>25,838,547</b>	<b>26,075,922</b>			<b>44,906,907</b>	<b>45,903,260</b>	<b>16,868,045</b>	
<b>Goal: 2. Protect Children through an Integrated Service Delivery System</b>												
2.1.1. Cps Direct Delivery Staff	1,033,379,785	1,048,131,478			445,943,940	459,040,365	9,626,737	10,161,920	1,488,950,462	1,517,333,763	143,204,700	
2.1.2. Cps Program Support	40,565,649	38,252,062			50,057,488	52,050,372	312,196	205,860	90,935,333	90,508,294	12,444,948	
2.1.3. Twc Contracted Day Care	89,601,791	89,601,791			69,484,236	50,643,655			159,086,027	140,245,446	84,278,580	
2.1.4. Adoption Purchased Services	12,839,031	9,681,178			9,882,664	9,882,664			22,721,695	19,563,842	7,056,161	
2.1.5. Post - Adoption/Post - Permanency	3,400,034	2,119,414			5,031,928	4,857,028			8,431,962	6,976,442	5,854,961	
2.1.6. Pal Purchased Services	2,458,259	2,458,259			15,527,160	15,527,161	2,000	2,000	17,987,419	17,987,420	386,672	
2.1.7. Substance Abuse Purchased Services	25,850,547	15,837,922			506,458	506,458			26,357,005	16,344,380	24,234,694	
2.1.8. Other Cps Purchased Services	47,297,329	42,928,884			35,351,698	35,343,064			82,649,027	78,271,948	10,640,296	
2.1.9. Foster Care Payments	466,995,206	472,547,322			561,178,573	574,663,741	1,965,000	1,965,000	1,030,138,779	1,049,176,063	29,108,240	
2.1.10. Adoption/Pca Payments	285,154,446	291,172,980			281,119,830	324,580,123			566,274,276	615,753,103		
2.1.11. Relative Caregiver Payments	39,492,123	54,590,596			38,143,356	23,044,883			77,635,479	77,635,479	6,717,770	
<b>Total, Goal</b>	<b>2,047,034,200</b>	<b>2,067,321,886</b>			<b>1,512,227,331</b>	<b>1,550,139,514</b>	<b>11,905,933</b>	<b>12,334,780</b>	<b>3,571,167,464</b>	<b>3,629,796,180</b>	<b>323,927,022</b>	
<b>Goal: 3. Prevention and Early Intervention Programs</b>												
3.1.1. Star Program	30,248,178	41,619,581	11,371,403		7,005,140	7,005,140			48,624,721	48,624,721	9,228,000	
3.1.2. Cyd Program	12,321,903	12,321,903			4,523,215	4,523,214			16,845,118	16,845,117	4,083,600	
3.1.3. Child Abuse Prevention Grants	327,383	48,838			6,817,121	6,506,548	19,400	19,400	7,163,904	6,574,786	800,000	
3.1.4. Other At-Risk Prevention Programs	52,018,989	47,808,478		11,371,403					52,018,989	59,179,881	9,955,634	
3.1.5. Home Visiting Programs	13,595,338	6,435,338			56,892,056	56,883,766			70,487,394	63,319,104	5,530,800	
3.1.6. At-Risk Prevention Program Support	9,098,605	9,376,258			5,705,775	5,505,118			14,804,380	14,881,376	1,644,663	
<b>Total, Goal</b>	<b>117,610,396</b>	<b>117,610,396</b>	<b>11,371,403</b>	<b>11,371,403</b>	<b>80,943,307</b>	<b>80,423,786</b>	<b>19,400</b>	<b>19,400</b>	<b>209,944,506</b>	<b>209,424,985</b>	<b>31,242,697</b>	

**Budget Overview - Biennial Amounts**  
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Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21	
<b>Goal: 4. Protect Elder/Disabled Adults through a Comprehensive System</b>												
4.1.1. Aps Direct Delivery Staff	64,795,597	65,090,978			30,106,135	29,868,488	100,442	102,638	95,002,174	95,062,104	17,849,092	
4.1.2. Aps Program Support	5,012,565	4,717,184			4,039,761	4,235,842	16,000	16,000	9,068,326	8,969,026	200,000	
4.1.3. Aps Purchased Emergency Client Svcs	4,949,523	4,949,523			13,850,114	13,850,114			18,799,637	18,799,637		
<b>Total, Goal</b>	<b>74,757,685</b>	<b>74,757,685</b>			<b>47,996,010</b>	<b>47,954,444</b>	<b>116,442</b>	<b>118,638</b>	<b>122,870,137</b>	<b>122,830,767</b>	<b>18,049,092</b>	
<b>Goal: 5. Indirect Administration</b>												
5.1.1. Central Administration	29,783,641	31,397,710			22,615,500	22,525,624	759,556	133,262	53,158,697	54,056,596	7,887,240	
5.1.2. Other Support Services	18,920,148	19,799,282			11,634,221	11,513,600	65,883		30,620,252	31,312,882	2,693,814	
5.1.3. Regional Administration	667,118	707,126			1,320,948	1,287,900			1,988,066	1,995,026	549,971	
5.1.4. It Program Support	50,348,090	49,676,670			34,291,436	37,104,870	1,000,000	1,000,000	85,639,526	87,781,540	5,091,711	
<b>Total, Goal</b>	<b>99,718,997</b>	<b>101,580,788</b>			<b>69,862,105</b>	<b>72,431,994</b>	<b>1,825,439</b>	<b>1,133,262</b>	<b>171,406,541</b>	<b>175,146,044</b>	<b>16,222,736</b>	
<b>Goal: 6. Agency-wide Automated Systems</b>												
6.1.1. Agency-Wide Automated Systems	44,648,449	39,426,431			20,278,629	16,508,647			64,927,078	55,935,078	3,609,151	
<b>Total, Goal</b>	<b>44,648,449</b>	<b>39,426,431</b>			<b>20,278,629</b>	<b>16,508,647</b>			<b>64,927,078</b>	<b>55,935,078</b>	<b>3,609,151</b>	
<b>Total, Agency</b>	<b>2,402,838,087</b>	<b>2,420,524,524</b>	<b>11,371,403</b>	<b>11,371,403</b>	<b>1,757,145,929</b>	<b>1,793,534,307</b>	<b>13,867,214</b>	<b>13,606,080</b>	<b>4,185,222,633</b>	<b>4,239,036,314</b>	<b>409,918,743</b>	
<b>Total FTEs</b>									<b>12,576.5</b>	<b>12,576.5</b>	<b>1,281.0</b>	

2.A. Summary of Base Request by Strategy

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530 Family and Protective Services, Department of

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>1</b> Provide Access to DFPS Services by Managing a 24-hour Call Center					
<b>1</b> Provide 24-hour Access to Services Offered by DFPS Programs					
<b>1 STATEWIDE INTAKE SERVICES</b>	22,465,243	22,452,499	22,454,408	22,951,630	22,951,630
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$22,465,243</b>	<b>\$22,452,499</b>	<b>\$22,454,408</b>	<b>\$22,951,630</b>	<b>\$22,951,630</b>
<b>2</b> Protect Children through an Integrated Service Delivery System					
<b>1</b> Reduce Child Abuse/Neglect and Mitigate Its Effect					
<b>1 CPS DIRECT DELIVERY STAFF</b>	660,881,688	728,176,780	760,773,682	758,720,323	758,613,440
<b>2 CPS PROGRAM SUPPORT</b>	47,520,428	45,710,177	45,225,156	45,254,147	45,254,147
<b>3 TWC CONTRACTED DAY CARE</b>	74,192,664	86,681,691	72,404,336	70,238,806	70,006,640
<b>4 ADOPTION PURCHASED SERVICES</b>	12,463,716	12,939,774	9,781,921	9,781,921	9,781,921
<b>5 POST - ADOPTION/POST - PERMANENCY</b>	4,479,579	4,943,741	3,488,221	3,488,221	3,488,221
<b>6 PAL PURCHASED SERVICES</b>	8,728,489	8,993,709	8,993,710	8,993,710	8,993,710
<b>7 SUBSTANCE ABUSE PURCHASED SERVICES</b>	15,661,417	18,184,815	8,172,190	8,172,190	8,172,190

2.A. Summary of Base Request by Strategy

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**530 Family and Protective Services, Department of**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b>8 OTHER CPS PURCHASED SERVICES</b>	45,632,259	43,513,054	39,135,973	39,135,974	39,135,974
<b>9 FOSTER CARE PAYMENTS</b>	444,871,314	506,790,670	523,348,109	528,922,123	520,253,940
<b>10 ADOPTION/PCA PAYMENTS</b>	266,697,845	277,469,219	288,805,057	301,380,187	314,372,916
<b>11 RELATIVE CAREGIVER PAYMENTS</b>	12,601,835	36,322,633	41,312,846	38,817,740	38,817,739
<b>TOTAL, GOAL 2</b>	<b>\$1,593,731,234</b>	<b>\$1,769,726,263</b>	<b>\$1,801,441,201</b>	<b>\$1,812,905,342</b>	<b>\$1,816,890,838</b>

**3** Prevention and Early Intervention Programs

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

<b>1 STAR PROGRAM</b>	23,187,698	24,312,362	24,312,359	24,312,361	24,312,360
<b>2 CYD PROGRAM</b>	7,319,980	8,422,559	8,422,559	8,422,559	8,422,558
<b>3 CHILD ABUSE PREVENTION GRANTS</b>	2,250,086	3,471,037	3,692,867	3,287,393	3,287,393
<b>4 OTHER AT-RISK PREVENTION PROGRAMS</b>	25,142,415	26,009,697	26,009,292	29,589,941	29,589,940
<b>5 HOME VISITING PROGRAMS</b>	32,749,559	35,417,059	35,070,335	31,659,552	31,659,552
<b>6 AT-RISK PREVENTION PROGRAM SUPPORT</b>	3,425,780	7,370,790	7,433,590	7,440,688	7,440,688

2.A. Summary of Base Request by Strategy

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530 Family and Protective Services, Department of

Goal / Objective / STRATEGY		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>TOTAL, GOAL</b>	<b>3</b>	<b>\$94,075,518</b>	<b>\$105,003,504</b>	<b>\$104,941,002</b>	<b>\$104,712,494</b>	<b>\$104,712,491</b>
<b>4</b>	Protect Elder/Disabled Adults through a Comprehensive System					
<b>1</b>	<i>Reduce Adult Maltreatment and Investigate Facility Reports</i>					
<b>1</b>	APS DIRECT DELIVERY STAFF	45,166,248	47,501,667	47,500,507	47,531,052	47,531,052
<b>2</b>	APS PROGRAM SUPPORT	5,323,565	4,533,612	4,534,714	4,484,513	4,484,513
<b>3</b>	APS PURCHASED EMERGENCY CLIENT SVCS	7,728,616	9,399,819	9,399,818	9,399,819	9,399,818
<b>TOTAL, GOAL</b>	<b>4</b>	<b>\$58,218,429</b>	<b>\$61,435,098</b>	<b>\$61,435,039</b>	<b>\$61,415,384</b>	<b>\$61,415,383</b>
<b>5</b>	Indirect Administration					
<b>1</b>	<i>Indirect Administration</i>					
<b>1</b>	CENTRAL ADMINISTRATION	18,365,168	25,717,637	27,441,060	27,028,298	27,028,298
<b>2</b>	OTHER SUPPORT SERVICES	10,762,699	14,998,880	15,621,372	15,656,441	15,656,441
<b>3</b>	REGIONAL ADMINISTRATION	324,000	993,282	994,784	997,513	997,513

2.A. Summary of Base Request by Strategy

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530 Family and Protective Services, Department of

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>4 IT PROGRAM SUPPORT</b>	30,955,030	37,751,795	47,887,731	43,890,770	43,890,770
<b>TOTAL, GOAL 5</b>	<b>\$60,406,897</b>	<b>\$79,461,594</b>	<b>\$91,944,947</b>	<b>\$87,573,022</b>	<b>\$87,573,022</b>
<b>6 Agency-wide Automated Systems</b>					
<b>1 Agency-wide Automated Systems</b>					
<b>1 AGENCY-WIDE AUTOMATED SYSTEMS</b>	49,415,533	29,895,607	35,031,471	28,741,054	27,194,024
<b>TOTAL, GOAL 6</b>	<b>\$49,415,533</b>	<b>\$29,895,607</b>	<b>\$35,031,471</b>	<b>\$28,741,054</b>	<b>\$27,194,024</b>
<b>7 Health &amp; Human Services Sunset Legislation-related Historical Funding</b>					
<b>1 Health &amp; Human Services Commission Programs Historical Funding</b>					
<b>1 CHILD CARE REGULATION</b>	43,188,749	0	0	0	0
<b>2 APS FACILITY/PROVIDER INVESTIGATION</b>	12,793,128	0	0	0	0
<b>TOTAL, GOAL 7</b>	<b>\$55,981,877</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$1,934,294,731</b>	<b>\$2,067,974,565</b>	<b>\$2,117,248,068</b>	<b>\$2,118,298,926</b>	<b>\$2,120,737,388</b>

**2.A. Summary of Base Request by Strategy**

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**530 Family and Protective Services, Department of**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$1,934,294,731</b>	<b>\$2,067,974,565</b>	<b>\$2,117,248,068</b>	<b>\$2,118,298,926</b>	<b>\$2,120,737,388</b>

2.A. Summary of Base Request by Strategy

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530 Family and Protective Services, Department of

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	925,930,341	989,679,705	936,369,742	1,021,221,230	1,015,412,558
758 GR Match For Medicaid	12,901,633	10,753,434	11,385,600	11,015,806	10,996,590
8008 GR Match For Title IV-E FMAP	169,838,968	179,916,658	181,132,540	179,162,930	182,715,410
8135 GR for Entitlement Demand	1,600,131	119,182	93,481,226	0	0
<b>SUBTOTAL</b>	<b>\$1,110,271,073</b>	<b>\$1,180,468,979</b>	<b>\$1,222,369,108</b>	<b>\$1,211,399,966</b>	<b>\$1,209,124,558</b>
<b>General Revenue Dedicated Funds:</b>					
5084 Child Abuse/Neglect Oper	5,685,701	5,685,702	5,685,701	5,685,702	5,685,701
<b>SUBTOTAL</b>	<b>\$5,685,701</b>	<b>\$5,685,702</b>	<b>\$5,685,701</b>	<b>\$5,685,702</b>	<b>\$5,685,701</b>
<b>Federal Funds:</b>					
555 Federal Funds	809,784,271	874,911,179	882,234,750	894,410,218	899,124,089
<b>SUBTOTAL</b>	<b>\$809,784,271</b>	<b>\$874,911,179</b>	<b>\$882,234,750</b>	<b>\$894,410,218</b>	<b>\$899,124,089</b>
<b>Other Funds:</b>					
666 Appropriated Receipts	7,369,990	5,487,059	5,552,947	5,738,165	5,738,165
777 Interagency Contracts	353,932	430,354	414,270	73,583	73,583
802 Lic Plate Trust Fund No. 0802, est	7,069	8,792	8,792	8,792	8,792
8093 DFPS - Child Support Collections	822,695	982,500	982,500	982,500	982,500
<b>SUBTOTAL</b>	<b>\$8,553,686</b>	<b>\$6,908,705</b>	<b>\$6,958,509</b>	<b>\$6,803,040</b>	<b>\$6,803,040</b>



**2.A. Summary of Base Request by Strategy**

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Automated Budget and Evaluation System of Texas (ABEST)

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**530 Family and Protective Services, Department of**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,934,294,731</b>	<b>\$2,067,974,565</b>	<b>\$2,117,248,068</b>	<b>\$2,118,298,926</b>	<b>\$2,120,737,388</b>

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

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2016-17 GAA)

	\$734,307,786	\$0	\$0	\$0	\$0
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**Comments:** Conference Committee

General Revenue reclassified as GR Match for Title XIX Medicaid

	\$(877,590)	\$(9,100)	\$(387,565)	\$0	\$0
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**Comments:** Adjustment necessary to align use of GR

GR Match for Title IV-E reclassified as General Revenue

	\$2,682,604	\$20,135,165	\$19,529,513	\$0	\$0
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**Comments:** Adjustment necessary to align use of GR

GR MOE for TANF reclassified as General Revenue

	\$8,124,749	\$8,124,749	\$8,124,749	\$0	\$0
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**Comments:** Adjustment necessary to align use of GR

Regular Appropriations from MOF Table (2018-19 GAA)

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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>GENERAL REVENUE</u></b>	\$0	\$949,936,434	\$945,568,963	\$1,021,221,230	\$1,015,412,558
<b>Comments:</b> Conference Committee					
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 18.02, Contingency for HB7 (2018-19 GAA)	\$0	\$869,803	\$793,728	\$0	\$0
<b>Comments:</b> CPS Suits, Motions, and Services					
Art II, Rider 33, Contingency for SB 11 (2018-19 GAA)	\$0	\$9,103,221	\$9,268,140	\$0	\$0
<b>Comments:</b> Administration of Services Provided by the Department of Family and Protective Services					
Art II, Rider 47, Contingency for SB 1208 (2018-19 GAA)	\$0	\$750,000	\$852,235	\$0	\$0
<b>Comments:</b> Licensing of Certain Facilities, Homes, and Agencies that Provide Child-Care Services					
Art II, Rider 10, Appropriation Transfer Between Fiscal Years (2016-17 GAA)	\$(684,839)	\$0	\$0	\$0	\$0
<b>Comments:</b> Adoption Subsidy/PCA Payments Carry Back (DFPS 06/23/16)					

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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>GENERAL REVENUE</u></b>					
Art II, Rider 10, Appropriation Transfer Between Fiscal Years (2016-17 GAA)	\$(9,559,738)	\$0	\$0	\$0	\$0
<b>Comments:</b> Foster Care Carry Back (DFPS 06/23/16)					
Art II, Rider 12, Appropriation Transfer Between Fiscal Years (2016-17 GAA)	\$2,400,000	\$0	\$0	\$0	\$0
<b>Comments:</b> UB Prevention Programs (DFPS 9/1/17)					
Art II, Rider 23, Limitation on Transfers: Adoption Subsidies, PCA Payments, and Relative Caregive	\$0	\$8,000,000	\$8,000,000	\$0	\$0
<b>Comments:</b> General Revenue/TANF Realignment (DFPS-2018-A-0006) (4/19/18 - Pending Approval)					
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$136,276	\$0	\$0	\$0	\$0
<b>Comments:</b> Administrative Systems Capital					
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$2,765,679	\$0	\$0	\$0	\$0
<b>Comments:</b> Casework Syst Modern & Accessb					

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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>GENERAL REVENUE</u></b>					
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$6,299,179	\$0	\$0	\$0	\$0
<b>Comments:</b> CLASS Upgrades					
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$642,031	\$0	\$0	\$0	\$0
<b>Comments:</b> Computer Devices Lease Pmts					
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$15,715,404	\$0	\$0	\$0	\$0
<b>Comments:</b> CPS Transformation IMPACT Changes					
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$369,741	\$0	\$0	\$0	\$0
<b>Comments:</b> Cybersecurity Advancement					
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$980,617	\$0	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>530</b>	Agency name: <b>Family and Protective Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b><u>GENERAL REVENUE</u></b>					
<b>Comments:</b> Data Center Consolidation					
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$6,356,580	\$0	\$0	\$0	\$0
<b>Comments:</b> IMPACT Upgrades					
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$666,468	\$0	\$0	\$0	\$0
<b>Comments:</b> Smart Phones					
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$1,964,000	\$0	\$0	\$0	\$0
<b>Comments:</b> Statewide (SWI) Automated Call Distributor (ACD) Replacement					
Art IX, Sec 14.03(i), Capital Budget UB (2018-19 GAA)	\$0	\$(352,610)	\$352,610	\$0	\$0
<b>Comments:</b> Estimated UB (may be adjusted based on actual expenditures) - Administrative Systems					
Art IX, Sec 14.03(i), Capital Budget UB (2018-19 GAA)					

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

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Agency code: <b>530</b>		Agency name: <b>Family and Protective Services, Department of</b>				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021	
<b><u>GENERAL REVENUE</u></b>						
	\$0	\$(1,471,644)	\$1,471,644	\$0	\$0	
<b>Comments:</b> Estimated UB (may be adjusted based on actual expenditures) - CLASS						
Art IX, Sec 14.03(i), Capital Budget UB (2018-19 GAA)						
	\$0	\$(795,271)	\$795,271	\$0	\$0	
<b>Comments:</b> Estimated UB (may be adjusted based on actual expenditures) - IMPACT						
Art IX, Sec 14.03(i), Capital Budget UB (2018-19 GAA)						
	\$0	\$(677,440)	\$677,440	\$0	\$0	
<b>Comments:</b> Estimated UB (may be adjusted based on actual expenditures) - Refresh Smart Phones						
Art IX, Sec. 18.35, Contingency for HB 19 (2016-2017 GAA)						
	\$2,409,036	\$0	\$0	\$0	\$0	
<b>Comments:</b> Mental Health and Preventive Services Programs for Veterans' and Military Families						
Art IX, Sec 14.05, UB Between Fiscal Years within the Same Biennium (2016-17 GAA)						
	\$800,000	\$0	\$0	\$0	\$0	
<b>Comments:</b> Central Administration UB (DFPS 09/1/17)						



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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>GENERAL REVENUE</u></b>					
Art II, Rider 10, Appropriation Transfer Between Fiscal Years (2018-19 GAA)	\$0	\$47,564,144	\$(47,564,144)	\$0	\$0
<b>Comments:</b> Foster Care Carry Back (Letter pending)					
Art IX, Sec 14.03(h), Limitation on Expenditures - Capital Budget (2018-19 GAA)	\$0	\$(3,698,900)	\$(2,034,392)	\$0	\$0
<b>Comments:</b> Appropriation Transfer - IMPACT (DFPS-2018-A-0007) (4/27/18 - Pending approval)					
Art IX, Sec 14.03(h), Limitation on Expenditures - Capital Budget (2018-19 GAA)	\$0	\$3,698,900	\$2,034,392	\$0	\$0
<b>Comments:</b> Appropriation Transfer - IMPACT Modernization (DFPS-2018-A-0007) (4/27/18 - Pending approval)					
Art IX, Sec 14.05, Unexpended Balance Authority within the Same Biennium (2018-19 GAA)	\$0	\$(6,078,258)	\$6,078,258	\$0	\$0
<b>Comments:</b> Estimated UB (may be adjusted based on actual expenditures) - IT Program Support (Letter pending)					
Art IX, Sec 14.05, Unexpended Balance Authority within the Same Biennium (2018-19 GAA)					

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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>GENERAL REVENUE</u></b>					
	\$0	\$(6,115,787)	\$6,115,787	\$0	\$0
<b>Comments:</b> UB funds associated with ERS Fringe transfer for SB11 (Letter pending)					
Art IX, Sec 14.05, Unexpended Balance Authority within the Same Biennium (2018-19 GAA)	\$0	\$(704,727)	\$704,727	\$0	\$0
<b>Comments:</b> UB Relative Caregiver Payments from AY18 to AY19 (Letter pending)					
Art II, Rider 6, Foster Care Rates (2018-19 GAA)	\$0	\$(8,000,000)	\$(8,000,000)	\$0	\$0
<b>Comments:</b> General Revenue/TANF Realignment (DFPS-2018-A-0006) (4/19/18 - Pending Approval)					
Art II, Rider 38, Contingency for SB 203 (2018-19 GAA)	\$0	\$0	\$(852,235)	\$0	\$0
<b>Comments:</b> Removal of Deadline for Entry into Permanency Care Assistance Agreements					
Art IX, Sec 14.03(h), Limitation on Expenditures - Capital Budget (2018-19 GAA)	\$0	\$3,698,900	\$2,034,392	\$0	\$0
<b>Comments:</b> Appropriation Transfer - IMPACT (DFPS-2018-A-0007) (Withdrawn)					

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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>GENERAL REVENUE</u></b>					
Art IX, Sec 14.03(h), Limitation on Expenditures - Capital Budget (2018-19 GAA)	\$0	\$(3,698,900)	\$(2,034,392)	\$0	\$0
<b>Comments:</b> Appropriation Transfer - IMPACT Modernization (DFPS-2018-A-0007) (Withdrawn)					
Art IX, Sec 14.01(c), Appropriation Transfers (2016-17 GAA)	\$(950,000)	\$0	\$0	\$0	\$0
<b>Comments:</b> Appropriation Transfers 3-1-6 (DFPS-2018-A-0002, Action 7)					
Art IX, Sec 14.01(c), Appropriation Transfers (2016-17 GAA)	\$950,000	\$0	\$0	\$0	\$0
<b>Comments:</b> Appropriation Transfers 3-1-6 (DFPS-2018-A-0002, Action 7)					
<i>TRANSFERS</i>					
Art II, Special Provisions Relating to All Health and Human Services Agencies, Sec 10 (2016-17 GA)	\$28,928,403	\$0	\$0	\$0	\$0
<b>Comments:</b> DFPS Critical Needs (DFPS 11/22/16)					
Art II, Special Provisions Relating to All Health and Human Services Agencies, Sec 10 (2016-17 GA)	\$9,759,688	\$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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<p>Agency code: <b>530</b> Agency name: <b>Family and Protective Services, Department of</b></p>					
<b><u>GENERAL REVENUE</u></b>					
<b>Comments:</b> Texas Home Visiting transfer from HHSC (12/1/15)					
Art II, Special Provisions Relating to All Health and Human Services Agencies, Sec 6 (2018-19 GA)					
	\$0	\$2,993,059	\$2,993,059	\$0	\$0
<b>Comments:</b> CCL transfer (HHSC letter dated 12/21/17)					
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)					
	\$8,010,980	\$0	\$0	\$0	\$0
<b>Comments:</b> General Employee Pay Increase 2.5%					
HB 1, 84th Leg, RS, Fiscal Size-Up, modified to reflect technical correction to allocate funding betw					
	\$1,518,984	\$0	\$0	\$0	\$0
<b>Comments:</b> CAPPS Upgrade					
HB 1, 84th Leg, RS, Fiscal Size-Up, modified to reflect technical correction to allocate funding betw					
	\$907,125	\$0	\$0	\$0	\$0
<b>Comments:</b> OIG Lease					

*SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS*

HB 2, 85th Leg, Regular Session

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>530</b>		Agency name: <b>Family and Protective Services, Department of</b>				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021	
<b><u>GENERAL REVENUE</u></b>						
	\$101,697,474	\$0	\$0	\$0	\$0	
<b>Comments:</b> Supplemental Appropriations - GR Increase to Critical Needs						
HB 2, 85th Leg, Regular Session						
	\$(29,247,213)	\$0	\$0	\$0	\$0	
<b>Comments:</b> Supplemental Appropriations - GR Transfer to HHSC						
HB 2, 85th Leg, Regular Session						
	\$56,639,306	\$0	\$0	\$0	\$0	
<b>Comments:</b> Supplemental Appropriations - GR Increase for Day Care, Foster Care, Adoption/PCA						
<i>LAPSED APPROPRIATIONS</i>						
Art IX, Sec 13.11(i), Amounts Contingent on Collection of EFF (2016-17 GAA)						
	\$(265,416)	\$0	\$0	\$0	\$0	
<b>Comments:</b> Lapse GR for uncollected revenue						
Lapsed unexpended appropriation						
	\$(11,550,493)	\$0	\$0	\$0	\$0	
<b>Comments:</b> Lapse General Revenue						

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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>GENERAL REVENUE</u></b>					
Savings due to Hiring Freeze	\$(2,036,472)	\$0	\$0	\$0	\$0
<b>Comments:</b> Lapse General Revenue for Hiring Freeze					
Lapsed unexpended appropriation	\$(18,992,504)	\$0	\$0	\$0	\$0
<b>Comments:</b> Lapse unexpended critical needs funding					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$1,410,607	\$0	\$0	\$0	\$0
<b>Comments:</b> Child Care Licensing Fee Collection					
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$978,267	\$0	\$0	\$0	\$0
<b>Comments:</b> FINDRS					
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$2,738,698	\$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)

Agency code: <b>530</b>		Agency name: <b>Family and Protective Services, Department of</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b><u>GENERAL REVENUE</u></b>						
<b>Comments:</b> PEI Automated System						
Art IX, Sec 14.05, UB Authority within the Same Biennium (2018-19 GAA)						
		\$0	\$(830,000)	\$830,000	\$0	\$0
<b>Comments:</b> Estimated UB (may be adjusted based on actual expenditures) - Child Care Licensing Fee Collection						
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$925,995,417</b>	<b>\$1,022,441,738</b>	<b>\$955,352,180</b>	<b>\$1,021,221,230</b>	<b>\$1,015,412,558</b>
<b><u>758</u></b>	GR Match for Medicaid Account No. 758					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)						
		\$11,480,121	\$0	\$0	\$0	\$0
<b>Comments:</b> Conference Committee						
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$0	\$10,775,229	\$10,967,140	\$11,015,806	\$10,996,590
<b>Comments:</b> Conference Committee						
General Revenue reclassified as GR Match for Title XIX Medicaid						

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 2017	Est 2018	Bud 2019	Req 2020	Req 2021	
<b><u>GENERAL REVENUE</u></b>	\$877,590	\$9,100	\$387,565	\$0	\$0	
<b>Comments:</b> Adjustment necessary to align use of GR						
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 14.03(h), Limitation on Expenditures - Capital Budget (2018-19 GAA)	\$0	\$(54,150)	\$(29,783)	\$0	\$0	
<b>Comments:</b> Appropriation Transfer - IMPACT (DFPS-2018-A-0007) (4/27/18 - Pending approval)						
Art IX, Sec 14.03(h), Limitation on Expenditures - Capital Budget (2018-19 GAA)	\$0	\$54,150	\$29,783	\$0	\$0	
<b>Comments:</b> Appropriation Transfer - IMPACT Modernization (DFPS-2018-A-0007) (4/27/18 - Pending approval)						
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$2,205	\$0	\$0	\$0	\$0	
<b>Comments:</b> Administrative Systems Capital						
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$67,593	\$0	\$0	\$0	\$0	
<b>Comments:</b> Casework Syst Modern & Accessb						



**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: <b>530</b>	Agency name: <b>Family and Protective Services, Department of</b>					
<b>METHOD OF FINANCING</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>	
<b><u>GENERAL REVENUE</u></b>						
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$13,142	\$0	\$0	\$0	\$0	
<b>Comments:</b> Computer Devices Lease Pmts						
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$5,949	\$0	\$0	\$0	\$0	
<b>Comments:</b> Cybersecurity Advancement						
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$17,370	\$0	\$0	\$0	\$0	
<b>Comments:</b> Data Center Consolidation						
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$133,718	\$0	\$0	\$0	\$0	
<b>Comments:</b> IMPACT Upgrades						
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$20,234	\$0	\$0	\$0	\$0	
<b>Comments:</b> Smart Phones						

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 2017	Est 2018	Bud 2019	Req 2020	Req 2021	
<b><u>GENERAL REVENUE</u></b>						
Art IX, Sec 14.03(i), Capital Budget UB (2018-19 GAA)	\$0	\$(4,397)	\$4,397	\$0	\$0	
<b>Comments:</b> Estimated UB (may be adjusted based on actual expenditures) - Administrative Systems						
Art IX, Sec 14.03(i), Capital Budget UB (2018-19 GAA)	\$0	\$(9,586)	\$9,586	\$0	\$0	
<b>Comments:</b> Estimated UB (may be adjusted based on actual expenditures) - IMPACT						
Art IX, Sec 14.03(i), Capital Budget UB (2018-19 GAA)	\$0	\$(16,912)	\$16,912	\$0	\$0	
<b>Comments:</b> Estimated UB (may be adjusted based on actual expenditures) - Refresh Smart Phones						
Art IX, Sec 14.03(h), Limitation on Expenditures - Capital Budget (2018-19 GAA)	\$0	\$54,150	\$29,783	\$0	\$0	
<b>Comments:</b> Appropriation Transfer - IMPACT (DFPS-2018-A-0007) (Withdrawn)						
Art IX, Sec 14.03(h), Limitation on Expenditures - Capital Budget (2018-19 GAA)	\$0	\$(54,150)	\$(29,783)	\$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: <b>530</b>		Agency name: <b>Family and Protective Services, Department of</b>				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021	
<b><u>GENERAL REVENUE</u></b>						
<b>Comments:</b> Appropriation Transfer - IMPACT Modernization (DFPS-2018-A-0007) (Withdrawn)						
<i>TRANSFERS</i>						
Art II, Special Provisions Relating to All Health and Human Services Agencies, Sec 10 (2016-17 GA	\$318,810	\$0	\$0	\$0	\$0	
<b>Comments:</b> DFPS Critical Needs (DFPS 11/22/16)						
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$131,961	\$0	\$0	\$0	\$0	
<b>Comments:</b> General Employee Pay Increase 2.5%						
HB 1, 84th Leg, RS, Fiscal Size-Up, modified to reflect technical correction to allocate funding betw	\$24,268	\$0	\$0	\$0	\$0	
<b>Comments:</b> CAPPs Upgrade						
HB 1, 84th Leg, RS, Fiscal Size-Up, modified to reflect technical correction to allocate funding betw	\$14,496	\$0	\$0	\$0	\$0	
<b>Comments:</b> OIG Lease						

*LAPSED APPROPRIATIONS*

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>530</b>		Agency name: <b>Family and Protective Services, Department of</b>				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>GENERAL REVENUE</u></b>						
	Art IX, Sec 13.11(i), Amounts Contingent on Collection of EFF (2016-17 GAA)	\$(4,247)	\$0	\$0	\$0	\$0
	<b>Comments:</b> Lapse GR for uncollected revenue					
	Lapse unexpended critical needs funding	\$(217,198)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
	Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$15,621	\$0	\$0	\$0	\$0
	<b>Comments:</b> FINDRS					
<b>TOTAL,</b>	<b>GR Match for Medicaid Account No. 758</b>	<b>\$12,901,633</b>	<b>\$10,753,434</b>	<b>\$11,385,600</b>	<b>\$11,015,806</b>	<b>\$10,996,590</b>
<b><u>759</u></b>	GR MOE for Temporary Assistance for Needy Families					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2016-17 GAA)	\$8,124,749	\$0	\$0	\$0	\$0
	<b>Comments:</b> 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: <b>530</b>		Agency name: <b>Family and Protective Services, Department of</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b><u>GENERAL REVENUE</u></b>						
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$8,124,749	\$8,124,749	\$0	\$0
	<b>Comments:</b> Conference Committee					
	GR MOE for TANF reclassified as General Revenue	\$(8,124,749)	\$(8,124,749)	\$(8,124,749)	\$0	\$0
	<b>Comments:</b> Adjustment necessary to align use of GR					
<b>TOTAL,</b>	<b>GR MOE for Temporary Assistance for Needy Families</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>8008</u></b>	GR Match for Title IVE (FMAP)					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$172,456,496	\$0	\$0	\$0	\$0
	<b>Comments:</b> Conference Committee					
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$174,853,934	\$174,115,471	\$179,162,930	\$182,715,410
	<b>Comments:</b> 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: <b>530</b>		Agency name: <b>Family and Protective Services, Department of</b>				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>GENERAL REVENUE</u></b>						
	GR Match for Title IV-E reclassified as General Revenue	\$(2,682,604)	\$(20,135,165)	\$(19,529,513)	\$0	\$0
	<b>Comments:</b> Adjustment necessary to align use of GR					
<i>RIDER APPROPRIATION</i>						
	Art II, Rider 47, Contingency for SB 1208 (2018-19 GAA)	\$0	\$0	\$764,036	\$0	\$0
	<b>Comments:</b> Licensing of Certain Facilities, Homes, and Agencies that Provide Child-Care Services					
	Art II, Rider 38, Contingency for SB 203 (2018-19 GAA)	\$0	\$0	\$(764,036)	\$0	\$0
	<b>Comments:</b> Removal of Deadline for Entry into Permanency Care Assistance Agreements					
<b>TOTAL,</b>	<b>GR Match for Title IVE (FMAP)</b>	<b>\$169,773,892</b>	<b>\$154,718,769</b>	<b>\$154,585,958</b>	<b>\$179,162,930</b>	<b>\$182,715,410</b>
<b><u>8135</u></b>	GR for Entitlement Demand					
	<i>BASE ADJUSTMENT</i>					
	Foster Care Payments General Revenue Demand	\$0	\$0	\$106,205,714	\$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: <b>530</b>		Agency name: <b>Family and Protective Services, Department of</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b><u>GENERAL REVENUE</u></b>						
<b>Comments:</b> Foster Care Payments General Revenue Demand						
<b>TOTAL,</b>	<b>GR for Entitlement Demand</b>	<b>\$0</b>	<b>\$0</b>	<b>\$106,205,714</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$1,108,670,942</b>	<b>\$1,187,913,941</b>	<b>\$1,227,529,452</b>	<b>\$1,211,399,966</b>	<b>\$1,209,124,558</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
<b><u>5084</u></b> GR Dedicated - Child Abuse and Neglect Prevention Operating Account No. 5084						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)						
		\$5,685,701	\$0	\$0	\$0	\$0
<b>Comments:</b> Conference Committee						
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$0	\$5,685,702	\$5,685,701	\$5,685,702	\$5,685,701
<b>Comments:</b> Conference Committee						
<b>TOTAL,</b>	<b>GR Dedicated - Child Abuse and Neglect Prevention Operating Account No. 5084</b>	<b>\$5,685,701</b>	<b>\$5,685,702</b>	<b>\$5,685,701</b>	<b>\$5,685,702</b>	<b>\$5,685,701</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE FUND - DEDICATED</b>	<b>\$5,685,701</b>	<b>\$5,685,702</b>	<b>\$5,685,701</b>	<b>\$5,685,702</b>	<b>\$5,685,701</b>

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

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Agency code: <b>530</b>		Agency name: <b>Family and Protective Services, Department of</b>				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>TOTAL,</b>	<b>GR &amp; GR-DEDICATED FUNDS</b>	<b>\$1,114,356,643</b>	<b>\$1,193,599,643</b>	<b>\$1,233,215,153</b>	<b>\$1,217,085,668</b>	<b>\$1,214,810,259</b>
<b><u>FEDERAL FUNDS</u></b>						
<b><u>555</u> Federal Funds</b>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)						
		\$798,748,603	\$0	\$0	\$0	\$0
<b>Comments:</b> Conference Committee						
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$0	\$869,339,893	\$887,681,249	\$894,410,218	\$899,124,089
<b>Comments:</b> Conference Committee						
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 18.02, Contingency for HB7 (2018-19 GAA)						
		\$0	\$96,645	\$88,192	\$0	\$0
<b>Comments:</b> CPS Suits, Motions, and Services						
Art II, Rider 33, Contingency for SB 11 (2018-19 GAA)						
		\$0	\$1,011,470	\$1,029,790	\$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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>FEDERAL FUNDS</u></b>					
<b>Comments:</b> Administration of Services Provided by the Department of Family and Protective Services					
Art II, Rider 10, Appropriation Transfer Between Fiscal Years (2016-17 GAA)					
	\$(8,800,000)	\$0	\$0	\$0	\$0
<b>Comments:</b> Foster Care Carry Back (DFPS 06/23/16)					
Art II, Rider 10, Appropriation Transfer Between Fiscal Years (2016-17 GAA)					
	\$8,800,000	\$0	\$0	\$0	\$0
<b>Comments:</b> Reversal of Foster Care Carry Back due to receipt of TANF ECF					
Art II, Rider 13, Limitation on Transfers: CPS and APS Direct Delivery Staff (2018-19 GAA)					
	\$0	\$(27,436)	\$(27,436)	\$0	\$0
<b>Comments:</b> Appropriation Transfers (DFPS-A-2018-0004)					
Art II, Rider 20, Limitation on Appropriations for Day Care Services (2018-19 GAA)					
	\$0	\$15,164,326	\$0	\$0	\$0
<b>Comments:</b> Transfer CCDF from TWC to cover Day Care shortfall (Letter pending)					
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) (CFDA 93.090, 93.658, 93.659) Fed					

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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>FEDERAL FUNDS</u></b>					
	\$(2,071,551)	\$0	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) CFDA 93.505.000 ACA MIECHV (					
	\$(6,401,872)	\$0	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) CFDA 93.505.001 ACA MIECHV (					
	\$7,883,680	\$0	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) CFDA 93.556.001 IVB-2					
	\$138,717	\$0	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) CFDA 93.556.002 IVB-2 CWV					
	\$(1,326,351)	\$0	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) CFDA 93.566 Ref Asst					

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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>FEDERAL FUNDS</u></b>					
	\$(4,530,382)	\$0	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) CFDA 93.590 CBCAP					
	\$445,355	\$0	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) CFDA 93.599 ETV					
	\$(2,672,986)	\$0	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) CFDA 93.603 ALGIPP					
	\$2,370,000	\$0	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) CFDA 93.643 CJA					
	\$119,133	\$0	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) CFDA 93.645 IVB-1					

**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: <b>530</b>	Agency name: <b>Family and Protective Services, Department of</b>				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>FEDERAL FUNDS</u></b>					
	\$2,618,084	\$0	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) CFDA 93.669 CAPTA	\$(1,022,501)	\$0	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) CFDA 93.674 CFCIP	\$3,396,914	\$0	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) CFDA 93.778 Fed Ent XIX	\$1,893,411	\$0	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) (CFDA 93.090, 93.658, 93.659) Fed	\$0	\$(13,883,131)	\$(19,789,009)	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) CFDA 93.505.001 ACA MIECHV (					

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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>FEDERAL FUNDS</u></b>	\$0	\$435,283	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) CFDA 93.556.001 IVB-2	\$0	\$(419,259)	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) CFDA 93.556.002 IVB-2 CWV	\$0	\$32,441	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) CFDA 93.590 CBCAP	\$0	\$(175,042)	\$39,565	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) CFDA 93.599 ETV	\$0	\$(76,075)	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) CFDA 93.603 ALGIPP					

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>530</b>	Agency name: <b>Family and Protective Services, Department of</b>				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>FEDERAL FUNDS</u></b>					
	\$0	\$(5,890,665)	\$(5,890,665)	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) CFDA 93.669 CAPTA					
	\$0	\$(146,763)	\$5,520	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) CFDA 93.778 Fed Ent XIX					
	\$0	\$864,213	\$1,419,687	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) CFDA 93.870 MIECHV (Formula)					
	\$0	\$(112,000)	\$0	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art IX, Sec 13.10, Request to Expend TANF- Federal Funds/Block Grants (2016-17 GAA) CFDA 9:					
	\$43,669,331	\$0	\$0	\$0	\$0
<b>Comments:</b> Additional TANF from HHSC to cover shortfall (DFPS 11/22/16)					
Art IX, Sec 13.10, Request to Expend TANF- Federal Funds/Block Grants (2016-17 GAA) CFDA 9:					

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>530</b>	Agency name: <b>Family and Protective Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b><u>FEDERAL FUNDS</u></b>					
	\$19,980,930	\$0	\$0	\$0	\$0
<b>Comments:</b> Grant Award Adjustment (DFPS 11/22/16)					
Art IX, Sec 14.03(h), Limitation on Expenditures - Capital Budget (2018-19 GAA)	\$0	\$(1,246,950)	\$(685,825)	\$0	\$0
<b>Comments:</b> Appropriation Transfer - IMPACT (DFPS-2018-A-0007) (4/27/18 - Pending approval)					
Art IX, Sec 14.03(h), Limitation on Expenditures - Capital Budget (2018-19 GAA)	\$0	\$1,246,950	\$685,825	\$0	\$0
<b>Comments:</b> Appropriation Transfer - IMPACT Modernization (DFPS-2018-A-0007) (4/27/18 - Pending approval)					
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$14,445	\$0	\$0	\$0	\$0
<b>Comments:</b> Administrative Systems Capital					
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$3,053,539	\$0	\$0	\$0	\$0
<b>Comments:</b> Casework Syst Modern & Accessb					

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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>FEDERAL FUNDS</u></b>					
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$152,586	\$0	\$0	\$0	\$0
<b>Comments:</b> Computer Devices Lease Pmts					
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$38,908	\$0	\$0	\$0	\$0
<b>Comments:</b> Cybersecurity Advancement					
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$265,315	\$0	\$0	\$0	\$0
<b>Comments:</b> Data Center Consolidation					
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$5,489,269	\$0	\$0	\$0	\$0
<b>Comments:</b> IMPACT Upgrades					
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$727,290	\$0	\$0	\$0	\$0
<b>Comments:</b> Smart Phones					



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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>530</b>	Agency name: <b>Family and Protective Services, Department of</b>					
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021	
<b><u>FEDERAL FUNDS</u></b>						
Art IX, Sec 14.03(i), Capital Budget UB (2018-19 GAA)	\$0	\$(36,555)	\$36,555	\$0	\$0	
<b>Comments:</b> Estimated UB (may be adjusted based on actual expenditures) - Administrative Systems						
Art IX, Sec 14.03(i), Capital Budget UB (2018-19 GAA)	\$0	\$(121,944)	\$121,944	\$0	\$0	
<b>Comments:</b> Estimated UB (may be adjusted based on actual expenditures) - IMPACT						
Art IX, Sec 14.03(i), Capital Budget UB (2018-19 GAA)	\$0	\$(726,891)	\$726,891	\$0	\$0	
<b>Comments:</b> Estimated UB (may be adjusted based on actual expenditures) - Refresh Smart Phones						
Art IX, Sec 14.05, Unexpended Balance Authority within the Same Biennium (2018-19 GAA)	\$0	\$(679,533)	\$679,533	\$0	\$0	
<b>Comments:</b> UB funds associated with ERS Fringe transfer for SB11 (Letter pending)						
Art IX, Sec 14.05, Unexpended Balance Authority within the Same Biennium (2018-19 GAA)	\$0	\$(627,043)	\$627,043	\$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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>FEDERAL FUNDS</u></b>					
<b>Comments:</b> UB Relative Caregiver Payments from AY18 to AY19 (Letter pending)					
Art IX, Sec 14.01(e)(2) Appropriation Transfers (2018-19 GAA)	\$0	\$36,554	\$36,554	\$0	\$0
<b>Comments:</b> Appropriation Transfers (DFPS-2018-A-0004)					
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) CFDA 93.674 CFCIP	\$0	\$(626,925)	\$(525,324)	\$0	\$0
<b>Comments:</b> Grant award adjustments					
Art II, Rider 47, Contingency for SB 1208 (2018-19 GAA)	\$0	\$0	\$2,754,851	\$0	\$0
<b>Comments:</b> Licensing of Certain Facilities, Homes, and Agencies that Provide Child-Care Services					
Art II, Rider 38, Contingency for SB 203 (2018-19 GAA)	\$0	\$0	\$(2,754,851)	\$0	\$0
<b>Comments:</b> Removal of Deadline for Entry into Permanency Care Assistance Agreements					
Art IX, Sec 14.03(h), Limitation on Expenditures - Capital Budget (2018-19 GAA)					

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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>FEDERAL FUNDS</u></b>					
	\$0	\$1,246,950	\$685,825	\$0	\$0
<b>Comments:</b> Appropriation Transfer - IMPACT (DFPS-2018-A-0007) (Withdrawn)					
Art IX, Sec 14.03(h), Limitation on Expenditures - Capital Budget (2018-19 GAA)					
	\$0	\$(1,246,950)	\$(685,825)	\$0	\$0
<b>Comments:</b> Appropriation Transfer - IMPACT Modernization (DFPS-2018-A-0007) (Withdrawn)					
<i>TRANSFERS</i>					
Art II, Special Provisions Relating to All Health and Human Services Agencies, Sec 10 (2016-17 GA)					
	\$24,656,439	\$0	\$0	\$0	\$0
<b>Comments:</b> Texas Home Visiting transfer from HHSC (12/1/15)					
Art II, Special Provisions Relating to All Health and Human Services Agencies, Sec 6 (2018-19 GA)					
	\$0	\$3,946,864	\$3,946,864	\$0	\$0
<b>Comments:</b> CCL transfer (HHSC letter dated 12/21/17)					
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)					
	\$945,983	\$0	\$0	\$0	\$0
<b>Comments:</b> General Employee Pay Increase 2.5% (IVE and XIX)					

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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>FEDERAL FUNDS</u></b>					
HB 1, 84th Leg, RS, Fiscal Size-Up, modified to reflect technical correction to allocate funding betw	\$152,630	\$0	\$0	\$0	\$0
<b>Comments:</b> CAPPS Upgrade					
HB 1, 84th Leg, RS, Fiscal Size-Up, modified to reflect technical correction to allocate funding betw	\$91,149	\$0	\$0	\$0	\$0
<b>Comments:</b> OIG Lease					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 2, 85th Leg, Regular Session	\$(72,450,261)	\$0	\$0	\$0	\$0
<b>Comments:</b> Supplemental Appropriations - TANF Transfer to HHSC					
<i>LAPSED APPROPRIATIONS</i>					
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) CFDA 93.505.000 ACA MIECHV (	\$(1,009,254)	\$0	\$0	\$0	\$0
<b>Comments:</b> Estimated lapse FFY15 ACA MIECHV Formula					
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) CFDA 93.505.001 ACA MIECHV (	\$(607,475)	\$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)

Agency code: 530	Agency name: Family and Protective Services, Department of				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>FEDERAL FUNDS</u></b>					
<b>Comments:</b> Estimated lapse FFY15 ACA MIECHV Competitive					
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) CFDA 93.558 TANF	\$(2,453,639)	\$0	\$0	\$0	\$0
<b>Comments:</b> Estimated FFY17 TANF Lapse					
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) CFDA 93.566 Ref Asst	\$(65,740)	\$0	\$0	\$0	\$0
<b>Comments:</b> Estimated FFY17 URM Lapse					
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) CFDA 93.575 CCDF	\$(7,663)	\$0	\$0	\$0	\$0
<b>Comments:</b> Estimated FFY17 CCDF Lapse					
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) CFDA 93.590 CBCAP	\$(1,350,522)	\$0	\$0	\$0	\$0
<b>Comments:</b> Estimated FFY17 CBCAP Lapse					
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) CFDA 93.643 CJA	\$(51,133)	\$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)

Agency code: 530	Agency name: Family and Protective Services, Department of				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>FEDERAL FUNDS</u></b>					
<b>Comments:</b> Estimated FFY17 CJA Lapse					
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) CFDA 93.652 Adopt Op	\$(358,258)	\$0	\$0	\$0	\$0
<b>Comments:</b> Estimated Lapse FFY17 Adoption Opportunities					
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) CFDA 93.558 TANF	\$0	\$(565,787)	\$0	\$0	\$0
<b>Comments:</b> Estimated lapse FFY18 TANF					
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) CFDA 93.558 TANF	\$0	\$0	\$(549,193)	\$0	\$0
<b>Comments:</b> Estimated lapse FFY19 TANF					
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) CFDA 93.599 ETV	\$0	\$(728,810)	\$(791,804)	\$0	\$0
<b>Comments:</b> Estimated lapse FFY17 CBCAP					
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) CFDA 93.599 ETV	\$0	\$(10,000)	\$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)

Agency code: <b>530</b>	Agency name: <b>Family and Protective Services, Department of</b>				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>FEDERAL FUNDS</u></b>					
<b>Comments:</b> Estimated lapse FFY17 ETV					
Lapsed unexpended appropriation	\$(10,285,473)	\$0	\$0	\$0	\$0
<b>Comments:</b> Lapse unexpended critical needs funding					
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) CFDA 93.674 CFCIP	\$0	\$(496)	\$0	\$0	\$0
<b>Comments:</b> Estimated lapse FFY17 CFCIP					
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) CFDA 93.674 CFCIP	\$0	\$0	\$(19,293)	\$0	\$0
<b>Comments:</b> Estimated lapse FFY18 CFCIP					
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) CFDA 93.599 ETV	\$(601,951)	\$0	\$0	\$0	\$0
<b>Comments:</b> Estimated lapse FFY16 ETV					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)					

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>530</b>		Agency name: <b>Family and Protective Services, Department of</b>				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>FEDERAL FUNDS</u></b>						
		\$103,107	\$0	\$0	\$0	\$0
	<b>Comments:</b> FINDRS					
<b>TOTAL,</b>	<b>Federal Funds</b>	<b>\$809,687,806</b>	<b>\$866,073,334</b>	<b>\$868,846,663</b>	<b>\$894,410,218</b>	<b>\$899,124,089</b>
<b>TOTAL, ALL</b>	<b>FEDERAL FUNDS</b>	<b>\$809,687,806</b>	<b>\$866,073,334</b>	<b>\$868,846,663</b>	<b>\$894,410,218</b>	<b>\$899,124,089</b>

**OTHER FUNDS**

**666** Appropriated Receipts

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2016-17 GAA)

\$6,956,153	\$0	\$0	\$0	\$0
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**Comments:** Conference Committee

Regular Appropriations from MOF Table (2018-19 GAA)

\$0	\$6,683,448	\$6,683,448	\$5,738,165	\$5,738,165
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**Comments:** Conference Committee

*RIDER APPROPRIATION*

Art II, Rider 13, Limitation on Transfers: CPS and APS Direct Delivery Staff (2018-19 GAA)



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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>OTHER FUNDS</u></b>					
	\$0	\$(10,095)	\$(10,095)	\$0	\$0
<b>Comments:</b> Appropriation Transfers (DFPS-A-2018-0004)					
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)					
	\$15,000	\$0	\$0	\$0	\$0
<b>Comments:</b> Banfield Charitable Trust Award					
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)					
	\$78,011	\$0	\$0	\$0	\$0
<b>Comments:</b> Domestic Violence Initiative Grant					
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)					
	\$(164,896)	\$0	\$0	\$0	\$0
<b>Comments:</b> Harris County Redaction Funding					
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)					
	\$24,100	\$0	\$0	\$0	\$0
<b>Comments:</b> Initiative grant					
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)					

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>530</b>	Agency name: <b>Family and Protective Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b><u>OTHER FUNDS</u></b>					
	\$500,000	\$0	\$0	\$0	\$0
<b>Comments:</b> National Council on Crime and Delinquency Contract					
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)					
	\$154,220	\$0	\$0	\$0	\$0
<b>Comments:</b> Spaulding QIC-AG grant					
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)					
	\$0	\$123,190	\$0	\$0	\$0
<b>Comments:</b> Domestic Violence Initiative Grant					
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)					
	\$0	\$500,000	\$500,000	\$0	\$0
<b>Comments:</b> National Council on Crime and Delinquency Contract					
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)					
	\$0	\$55,583	\$61,870	\$0	\$0
<b>Comments:</b> Spaulding QIC-AG grant					

*LAPSED APPROPRIATIONS*

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>530</b>	Agency name: <b>Family and Protective Services, Department of</b>					
<b>METHOD OF FINANCING</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>	
<b><u>OTHER FUNDS</u></b>						
Lapsed uncollected revenue	\$(17,155)	\$(17,000)	\$(17,000)	\$0	\$0	
<b>Comments:</b> APS Conference Fees						
Lapsed uncollected revenue	\$(1,000)	\$0	\$0	\$0	\$0	
<b>Comments:</b> C. Ed Davis Contract						
Lapsed uncollected revenue	\$(74,375)	\$0	\$0	\$0	\$0	
<b>Comments:</b> Child Welfare Initiative						
Lapsed uncollected revenue	\$(3,000)	\$(4,000)	\$(4,000)	\$0	\$0	
<b>Comments:</b> Freshman Success Fund						
Lapsed uncollected revenue	\$(97,068)	\$(1,844,067)	\$(1,661,276)	\$0	\$0	
<b>Comments:</b> Local Contribution for County-Shared Staff						

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>530</b>		Agency name: <b>Family and Protective Services, Department of</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b><u>OTHER FUNDS</u></b>						
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$7,369,990</b>	<b>\$5,487,059</b>	<b>\$5,552,947</b>	<b>\$5,738,165</b>	<b>\$5,738,165</b>
<u>777</u>	Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$1,798,542	\$0	\$0	\$0	\$0
	<b>Comments:</b> Conference Committee					
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$85,848	\$85,848	\$73,583	\$73,583
	<b>Comments:</b> Conference Committee					
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA) IAC	\$0	\$50,221	\$50,221	\$0	\$0
	<b>Comments:</b> Benjamin Rose Institute					
	Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA) IAC	\$0	\$327,289	\$314,814	\$0	\$0
	<b>Comments:</b> Human Sex Trafficking Grant					

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 2017	Est 2018	Bud 2019	Req 2020	Req 2021	
<b><u>OTHER FUNDS</u></b>						
Art IX, Sec 14.01(e)(2) Appropriation Transfers (2018-19 GAA)	\$0	\$159	\$159	\$0	\$0	
<b>Comments:</b> Appropriation Transfers (DFPS-2018-A-0004)						
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA) IAC	\$27,924	\$0	\$0	\$0	\$0	
<b>Comments:</b> Human Sex Trafficking Grant						
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA) IAC	\$61,318	\$0	\$0	\$0	\$0	
<b>Comments:</b> TWC Background Check Contract						
<i>LAPSED APPROPRIATIONS</i>						
Lapsed uncollected revenue	\$(1,524,554)	\$0	\$0	\$0	\$0	
<b>Comments:</b> Children's Rights Litigation Support						
Lapsed uncollected revenue	\$(3,804)	\$(6,692)	\$(6,671)	\$0	\$0	

2.B. Summary of Base Request by Method of Finance  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/30/2018 4:20:27PM

Agency code: <b>530</b>		Agency name: <b>Family and Protective Services, Department of</b>				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>OTHER FUNDS</u></b>						
<b>Comments:</b> TJJJ contract						
Lapsed uncollected revenue						
		\$ (5,494)	\$ (26,471)	\$ (30,101)	\$ 0	\$ 0
<b>Comments:</b> TWC Contract						
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$353,932</b>	<b>\$430,354</b>	<b>\$414,270</b>	<b>\$73,583</b>	<b>\$73,583</b>
<b>802</b>	License Plate Trust Fund Account No. 0802					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)						
		\$ 8,792	\$ 0	\$ 0	\$ 0	\$ 0
<b>Comments:</b> Conference Committee						
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$ 0	\$ 8,792	\$ 8,792	\$ 8,792	\$ 8,792
<b>Comments:</b> Conference Committee						
<i>LAPSED APPROPRIATIONS</i>						
Lapsed uncollected revenue						

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>530</b>		Agency name: <b>Family and Protective Services, Department of</b>				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>OTHER FUNDS</u></b>						
		\$(1,723)	\$0	\$0	\$0	\$0
	<b>Comments:</b> Lapse appropriation for uncollected revenue					
<b>TOTAL,</b>	<b>License Plate Trust Fund Account No. 0802</b>	<b>\$7,069</b>	<b>\$8,792</b>	<b>\$8,792</b>	<b>\$8,792</b>	<b>\$8,792</b>
<b>8093</b>	DFPS Appropriated Receipts - Child Support Collections					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$982,500	\$0	\$0	\$0	\$0
	<b>Comments:</b> Conference Committee					
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$982,500	\$982,500	\$982,500	\$982,500
	<b>Comments:</b> Conference Committee					
	<i>LAPSED APPROPRIATIONS</i>					
	Lapsed unexpended appropriation	\$(159,805)	\$0	\$0	\$0	\$0
	<b>Comments:</b> Lapse appropriation for uncollected revenue					

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>530</b>	Agency name: <b>Family and Protective Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b><u>OTHER FUNDS</u></b>					
<b>TOTAL, DFPS Appropriated Receipts - Child Support Collections</b>	<b>\$822,695</b>	<b>\$982,500</b>	<b>\$982,500</b>	<b>\$982,500</b>	<b>\$982,500</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$8,553,686</b>	<b>\$6,908,705</b>	<b>\$6,958,509</b>	<b>\$6,803,040</b>	<b>\$6,803,040</b>
<b>GRAND TOTAL</b>	<b>\$1,932,598,135</b>	<b>\$2,066,581,682</b>	<b>\$2,109,020,325</b>	<b>\$2,118,298,926</b>	<b>\$2,120,737,388</b>



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

8/30/2018 4:20:27PM

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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 2017	Est 2018	Bud 2019	Req 2020	Req 2021	
<b>FULL-TIME-EQUIVALENT POSITIONS</b>						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2016-17 GAA)	12,855.6	0.0	0.0	0.0	0.0	
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	12,739.9	12,829.7	12,576.5	12,576.5	
RIDER APPROPRIATION						
Art II, Rider 33, Contingency for Senate Bill 11 (2018-19 GAA) <b>Comments:</b> Reduce FTE CAP authority 386.9 in 2018 and 421.4 in 2019 related to the transfer of foster care and Family Based Safety Services case management services.	0.0	(386.9)	(421.4)	0.0	0.0	
Art II, Rider 33(a), Contingency for Senate Bill 11 (2018-19 GAA) <b>Comments:</b> Increase FTE CAP authority 14.0 related to the oversight of transferred foster care case management services.	0.0	14.0	14.0	0.0	0.0	
Art II, Rider 33(b), Contingency for Senate Bill 11 (2018-19 GAA) <b>Comments:</b> Increase FTE CAP authority 6.0 related to the oversight of transferred Family Based Safety Services case management services.	0.0	6.0	6.0	0.0	0.0	
Art II, Rider 33(e), Contingency for Senate Bill 11 (2018-19 GAA) <b>Comments:</b> Increase FTE CAP authority 19.0 related to transportation for medical examinations.	0.0	19.0	19.0	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)

Agency code: 530	Agency name: Family and Protective Services, Department of					
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
Art IX, Sec. 18.02(a), Contingency for House Bill 7 (2018-19 GAA) <b>Comments:</b> Increase FTE CAP authority 3.0 to provide evidence before an adversary hearing.		0.0	3.0	3.0	0.0	0.0
Art IX, Sec. 18.02(b), Contingency for House Bill 7 (2018-19 GAA) <b>Comments:</b> Increase FTE CAP authority 7.2 to implement the provisions of the legislation related to admissions of minors into inpatient mental health facilities using a probate court process.		0.0	7.2	7.2	0.0	0.0
TRANSFERS						
Art II, Sec. 10, Limitation on Transfer Authority (2016-17 GAA) <b>Comments:</b> Increase FTE CAP transfer authority 27.0 for Prevention and Early Intervention Program (HHSC-2015-A-379). Approved on 12/01/2015.		27.0	0.0	0.0	0.0	0.0
Art II, Sec. 10, Limitation on Transfer Authority (2016-17 GAA) <b>Comments:</b> Reduce FTE CAP transfer authority 8.0 for Facilities Consolidation (HHSC-2015-A-371). Approved on 10/30/2015.		(8.0)	0.0	0.0	0.0	0.0
Art II, Sec. 10, Limitation on Transfer Authority (2018-19 GAA) <b>Comments:</b> Increase FTE CAP transfer authority 119.0 for Child Care Investigations Program (HHSC-2017-A-493). Approved on 01/05/2018.		0.0	119.0	119.0	0.0	0.0
LAPSED APPROPRIATIONS						
Savings due to Hiring Freeze		(100.2)	0.0	0.0	0.0	0.0
REQUEST TO EXCEED ADJUSTMENTS						

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

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86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>530</b>		Agency name: <b>Family and Protective Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>	
Art IX, Sec 6.10(a), FTE Request to Exceed (2016-17 GAA) <b>Comments:</b> Increase FTE CAP authority 828.8 for Critical Needs (DFPS-2016-A-442). Approved on 12/01/2016.	828.8	0.0	0.0	0.0	0.0	
Art IX, Sec 6.10(a), FTE Request to Exceed (2018-19 GAA) <b>Comments:</b> Increase FTE CAP authority 327.8 in 2018 due to the delayed implementation of Community Based Care contracts (DFPS-2018-A-0007). The request restores the 386.9 FTEs reduced by Article II, Rider 33, Contingency for Senate Bill 11 (2018-19 GAA), except for 59.1 FTEs related to the Family Based Safety Services Pilot in Region 10 (El Paso). (4/27/18 – Pending approval)	0.0	327.8	0.0	0.0	0.0	
UNAUTHORIZED NUMBER OVER (BELOW) CAP						
Unauthorized Number Over/(Below) CAP	(826.7)	(313.9)	0.0	0.0	0.0	
<b>TOTAL, ADJUSTED FTES</b>	<b>12,776.5</b>	<b>12,535.1</b>	<b>12,576.5</b>	<b>12,576.5</b>	<b>12,576.5</b>	
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>	<b>20.7</b>	<b>22.5</b>	<b>23.5</b>	<b>23.5</b>	<b>23.5</b>	

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

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530 Family and Protective Services, Department of

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$623,113,160	\$644,864,044	\$651,084,751	\$645,499,484	\$645,499,484
1002 OTHER PERSONNEL COSTS	\$30,311,181	\$21,421,968	\$21,430,656	\$21,410,274	\$21,410,274
2001 PROFESSIONAL FEES AND SERVICES	\$31,571,456	\$22,489,545	\$25,609,667	\$22,660,969	\$22,660,969
2003 CONSUMABLE SUPPLIES	\$342,709	\$57,991	\$66,131	\$65,620	\$65,620
2004 UTILITIES	\$8,215,203	\$10,123,258	\$10,150,486	\$9,895,056	\$9,895,056
2005 TRAVEL	\$50,404,346	\$53,048,346	\$53,130,485	\$51,795,210	\$51,795,210
2006 RENT - BUILDING	\$1,596,789	\$1,494,293	\$1,616,593	\$1,613,502	\$1,613,502
2007 RENT - MACHINE AND OTHER	\$6,343,736	\$7,278,060	\$7,791,142	\$7,790,644	\$7,790,644
2009 OTHER OPERATING EXPENSE	\$207,672,733	\$206,677,779	\$215,439,307	\$203,326,301	\$201,672,386
3001 CLIENT SERVICES	\$946,732,119	\$1,067,711,153	\$1,097,825,084	\$1,124,548,885	\$1,128,641,262
3002 FOOD FOR PERSONS - WARDS OF STATE	\$203,506	\$161,343	\$161,343	\$161,343	\$161,343
4000 GRANTS	\$27,787,793	\$32,646,785	\$32,942,423	\$29,531,638	\$29,531,638
<b>OOE Total (Excluding Riders)</b>	<b>\$1,934,294,731</b>	<b>\$2,067,974,565</b>	<b>\$2,117,248,068</b>	<b>\$2,118,298,926</b>	<b>\$2,120,737,388</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$1,934,294,731</b>	<b>\$2,067,974,565</b>	<b>\$2,117,248,068</b>	<b>\$2,118,298,926</b>	<b>\$2,120,737,388</b>

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**2.D. Summary of Base Request Objective Outcomes**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

8/30/2018 4:20:27PM

**530 Family and Protective Services, Department of**

Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1 Provide Access to DFPS Services by Managing a 24-hour Call Center <i>1 Provide 24-hour Access to Services Offered by DFPS Programs</i>					
<b>KEY 1 Average Hold Time for Statewide Intake Phone Calls (English)</b>	10.50	12.00	13.80	15.00	16.50
2 Protect Children through an Integrated Service Delivery System <i>1 Reduce Child Abuse/Neglect and Mitigate Its Effect</i>					
<b>1 Percent CPS Priority 1 Reports Initiated within 24 Hours of Report</b>	92.50%	96.30%	96.00%	96.00%	96.00%
<b>2 % RCI Priority 1 Reports Initiated within 24 Hours</b>	74.60%	74.90%	74.90%	74.90%	74.90%
<b>3 % DCI Priority 1 Reports Initiated within 24 Hours</b>	62.70%	61.90%	62.00%	62.00%	62.10%
<b>4 Incidence Child Abuse/Neglect Confirmed by CPS Per 1,000 TX Children</b>	8.50	8.50	8.50	8.50	8.50
<b>5 Percent of Investigations Opened to Family Preservation Stages</b>	13.80%	11.50%	12.50%	12.60%	12.70%
<b>6 Percent of Investigations That Lead to Conservatorship</b>	5.20%	5.60%	5.60%	5.70%	5.80%
<b>7 New CPS Intervention within 12 Months of Family Reunification</b>	11.70%	13.50%	12.30%	12.60%	12.80%
<b>KEY 8 Percent Children Achieving Legal Resolution with 12 Months</b>	59.20%	56.90%	58.60%	58.60%	58.70%
<b>9 Percent Children in Sub Care 12 Mos Who Achieve Permanency within FY</b>	36.70%	36.10%	36.10%	36.20%	36.30%
<b>10 Percent Children in Sub Care 12-18 Mos Who Achieve Permanency w/in FY</b>	28.60%	28.50%	28.40%	28.60%	28.80%
<b>11 Percent Children in Sub Care 18+ Mos Who Achieve Permanency w/in FY</b>	34.90%	35.70%	36.00%	35.70%	35.40%

**2.D. Summary of Base Request Objective Outcomes**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

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**530 Family and Protective Services, Department of**

Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>KEY 12 Percent of Children Reunified with Family</b>	37.80%	38.40%	38.40%	38.40%	38.40%
<b>KEY 13 Percent of Children with Permanency to Relative/Fictive Kin</b>	64.90%	63.50%	63.50%	63.50%	63.50%
<b>14 Percent in FPS Conservatorship until the Age of Majority</b>	6.50%	6.60%	6.40%	6.30%	6.20%
<b>15 % of Children with TPR Who Are Adopted within 12 Mos</b>	61.00%	61.90%	62.70%	63.60%	64.40%
<b>16 Average Length of Time to Permanency</b>	17.80	17.70	17.70	17.70	17.70
<b>17 Average Length of Time to Reunification</b>	13.10	12.90	13.00	13.00	13.00
<b>18 # Placement Moves Per 1,000 Days in Substitute Care</b>	6.80	6.60	6.40	6.30	6.10
<b>19 Rate of Abuse/Neglect Per 100,000 Days in Substitute Care</b>	3.70	3.60	3.40	3.30	3.20
<b>KEY 20 Investigations Caseworker Turnover Rate</b>	24.90%	25.90%	27.40%	28.90%	30.40%
<b>KEY 21 Family-Based Safety Services Caseworker Turnover Rate</b>	16.00%	20.60%	21.60%	22.50%	23.50%
<b>KEY 22 Conservatorship Caseworker Turnover Rate</b>	16.50%	15.90%	17.40%	18.90%	20.40%
<b>23 CPS Other Caseworker Turnover Rate</b>	6.30%	7.00%	7.70%	8.40%	9.10%
<b>24 % CPS INV Workers Retained 6 Months after CPD</b>	80.40%	80.90%	78.50%	77.90%	77.30%



**2.D. Summary of Base Request Objective Outcomes**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

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**530 Family and Protective Services, Department of**

<i>Goal/ Objective / Outcome</i>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
<b>25 % CPS FBSS Workers Retained 6 Months after CPD</b>					
	87.20%	86.80%	86.80%	86.80%	86.80%
<b>26 % CPS CVS Workers Retained 6 Months after CPD</b>					
	81.60%	84.00%	84.00%	84.00%	84.00%
<b>27 % CPS Other Workers Retained 6 Months after CPD</b>					
	94.30%	93.90%	93.90%	93.90%	93.90%
<b>3 Prevention and Early Intervention Programs</b>					
<i>1 Provide Contracted Prevention and Early Intervention Programs</i>					
<b>1 % of STAR Youth with Positive Experience 90 Days after Termination</b>					
	0.00%	91.90%	91.90%	91.90%	91.90%
<b>KEY 2 Percent of Star/CYD Youth Not Referred to Juvenile Justice Department</b>					
	98.50%	98.10%	97.80%	97.40%	97.00%
<b>3 Percent Children Remain Safe during PEI Services Provided to Parents</b>					
	99.60%	99.90%	99.80%	99.80%	99.80%
<b>4 % Children Remain Safe 12 Mos after PEI Services Provided to Parents</b>					
	98.90%	99.00%	98.90%	98.90%	98.90%
<b>5 % Children Remain Safe 3 Yrs after PEI Services Provided to Parents</b>					
	97.50%	97.50%	97.50%	97.50%	97.50%

**2.D. Summary of Base Request Objective Outcomes**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

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**530 Family and Protective Services, Department of**

Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
4 Protect Elder/Disabled Adults through a Comprehensive System					
1 Reduce Adult Maltreatment and Investigate Facility Reports					
1 Incidence Adult Abuse/Neglect/Exploit Per 1000 Texans Age 65+ or w/Dis	9.70%	8.90%	9.50%	9.20%	9.00%
<b>KEY</b> 2 Percent Adults Found to Be Abused/Neglected/Exploited Who Are Served	79.30%	78.20%	78.30%	78.30%	78.30%
<b>KEY</b> 3 Percent of Repeat Maltreatment within Six Months (APS)	9.20%	9.80%	9.80%	9.80%	9.80%
<b>KEY</b> 4 Adult Protective Services In-Home Caseworker Turnover Rate	27.10	21.10	21.20	21.30	21.40
5 % of APS In-Home Caseworkers Retained for Six Months Following BSD	72.30%	76.70%	77.60%	78.40%	79.30%

**2.E. Summary of Exceptional Items Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2018  
 TIME : 4:20:27PM

Agency code: 530

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

Priority	Item	2020			2021			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	Maintain Current Caseloads	\$45,023,232	\$49,646,771	619.0	\$60,773,615	\$67,134,438	887.0	\$105,796,847	\$116,781,209	
2	Maintain Current Client Services	\$59,508,752	\$61,801,696		\$72,097,551	\$74,826,754		\$131,606,303	\$136,628,450	
3	Strengthen Agency Operations	\$5,389,874	\$5,878,548	69.0	\$5,149,642	\$5,616,951	69.0	\$10,539,516	\$11,495,499	
4	Compensation for Frontline Staff	\$10,738,469	\$11,080,322		\$10,738,469	\$11,080,322		\$21,476,938	\$22,160,644	
5	CPS Initiatives and Operations	\$9,255,250	\$10,183,056	122.0	\$8,680,623	\$9,541,710	122.0	\$17,935,873	\$19,724,766	
6	Sustain and Expand CBC	\$22,274,210	\$24,099,292	91.0	\$36,764,717	\$38,495,290	122.0	\$59,038,927	\$62,594,582	
7	CPI Initiatives and Operations	\$4,828,276	\$5,024,864	71.0	\$4,524,000	\$4,707,453	71.0	\$9,352,276	\$9,732,317	
8	Expand Prevention Services	\$15,406,717	\$15,416,811	10.0	\$15,375,300	\$15,384,465	10.0	\$30,782,017	\$30,801,276	
9	Placeholder: Federal Legislation									
<b>Total, Exceptional Items Request</b>		<b>\$172,424,780</b>	<b>\$183,131,360</b>	<b>982.0</b>	<b>\$214,103,917</b>	<b>\$226,787,383</b>	<b>1,281.0</b>	<b>\$386,528,697</b>	<b>\$409,918,743</b>	
<b>Method of Financing</b>										
	General Revenue	\$172,424,780	\$172,424,780		\$214,103,917	\$214,103,917		\$386,528,697	\$386,528,697	
	General Revenue - Dedicated									
	Federal Funds		10,706,580			12,683,466			23,390,046	
	Other Funds									
		<b>\$172,424,780</b>	<b>\$183,131,360</b>		<b>\$214,103,917</b>	<b>\$226,787,383</b>		<b>\$386,528,697</b>	<b>\$409,918,743</b>	
<b>Full Time Equivalent Positions</b>				<b>982.0</b>				<b>1,281.0</b>		

**2.E. Summary of Exceptional Items Request**

86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2018  
 TIME : 4:20:27PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Priority	Item	2020			2021			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
<b>Number of 100% Federally Funded FTEs</b>									
				0.0			0.0		

**2.F. Summary of Total Request by Strategy**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/30/2018

TIME : 4:20:28PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2020</b>	<b>Base 2021</b>	<b>Exceptional 2020</b>	<b>Exceptional 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</b>
<b>1</b> Provide Access to DFPS Services by Managing a 24-hour Call Center						
<i>1 Provide 24-hour Access to Services Offered by DFPS Programs</i>						
<b>1</b> STATEWIDE INTAKE SERVICES	\$22,951,630	\$22,951,630	\$8,436,046	\$8,431,999	\$31,387,676	\$31,383,629
<b>TOTAL, GOAL 1</b>	<b>\$22,951,630</b>	<b>\$22,951,630</b>	<b>\$8,436,046</b>	<b>\$8,431,999</b>	<b>\$31,387,676</b>	<b>\$31,383,629</b>
<b>2</b> Protect Children through an Integrated Service Delivery System						
<i>1 Reduce Child Abuse/Neglect and Mitigate Its Effect</i>						
<b>1</b> CPS DIRECT DELIVERY STAFF	758,720,323	758,613,440	64,850,788	78,353,912	823,571,111	836,967,352
<b>2</b> CPS PROGRAM SUPPORT	45,254,147	45,254,147	6,212,680	6,232,268	51,466,827	51,486,415
<b>3</b> TWC CONTRACTED DAY CARE	70,238,806	70,006,640	37,669,335	46,609,245	107,908,141	116,615,885
<b>4</b> ADOPTION PURCHASED SERVICES	9,781,921	9,781,921	3,403,560	3,652,601	13,185,481	13,434,522
<b>5</b> POST - ADOPTION/POST - PERMANENCY	3,488,221	3,488,221	2,859,235	2,995,726	6,347,456	6,483,947
<b>6</b> PAL PURCHASED SERVICES	8,993,710	8,993,710	128,891	257,781	9,122,601	9,251,491
<b>7</b> SUBSTANCE ABUSE PURCHASED SERVICES	8,172,190	8,172,190	11,415,933	12,818,761	19,588,123	20,990,951
<b>8</b> OTHER CPS PURCHASED SERVICES	39,135,974	39,135,974	5,007,198	5,633,098	44,143,172	44,769,072
<b>9</b> FOSTER CARE PAYMENTS	528,922,123	520,253,940	6,899,883	22,208,357	535,822,006	542,462,297
<b>10</b> ADOPTION/PCA PAYMENTS	301,380,187	314,372,916	0	0	301,380,187	314,372,916
<b>11</b> RELATIVE CAREGIVER PAYMENTS	38,817,740	38,817,739	2,587,886	4,129,884	41,405,626	42,947,623
<b>TOTAL, GOAL 2</b>	<b>\$1,812,905,342</b>	<b>\$1,816,890,838</b>	<b>\$141,035,389</b>	<b>\$182,891,633</b>	<b>\$1,953,940,731</b>	<b>\$1,999,782,471</b>

**2.F. Summary of Total Request by Strategy**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/30/2018

TIME : 4:20:28PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2020</b>	<b>Base 2021</b>	<b>Exceptional 2020</b>	<b>Exceptional 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</b>
<b>3 Prevention and Early Intervention Programs</b>						
<i>1 Provide Contracted Prevention and Early Intervention Programs</i>						
1 STAR PROGRAM	\$24,312,361	\$24,312,360	\$4,614,000	\$4,614,000	\$28,926,361	\$28,926,360
2 CYD PROGRAM	8,422,559	8,422,558	2,041,800	2,041,800	10,464,359	10,464,358
3 CHILD ABUSE PREVENTION GRANTS	3,287,393	3,287,393	400,000	400,000	3,687,393	3,687,393
4 OTHER AT-RISK PREVENTION PROGRAMS	29,589,941	29,589,940	4,979,355	4,976,279	34,569,296	34,566,219
5 HOME VISITING PROGRAMS	31,659,552	31,659,552	2,765,400	2,765,400	34,424,952	34,424,952
6 AT-RISK PREVENTION PROGRAM SUPPORT	7,440,688	7,440,688	841,770	802,893	8,282,458	8,243,581
<b>TOTAL, GOAL 3</b>	<b>\$104,712,494</b>	<b>\$104,712,491</b>	<b>\$15,642,325</b>	<b>\$15,600,372</b>	<b>\$120,354,819</b>	<b>\$120,312,863</b>
<b>4 Protect Elder/Disabled Adults through a Comprehensive System</b>						
<i>1 Reduce Adult Maltreatment and Investigate Facility Reports</i>						
1 APS DIRECT DELIVERY STAFF	47,531,052	47,531,052	8,924,546	8,924,546	56,455,598	56,455,598
2 APS PROGRAM SUPPORT	4,484,513	4,484,513	100,000	100,000	4,584,513	4,584,513
3 APS PURCHASED EMERGENCY CLIENT SVCS	9,399,819	9,399,818	0	0	9,399,819	9,399,818
<b>TOTAL, GOAL 4</b>	<b>\$61,415,384</b>	<b>\$61,415,383</b>	<b>\$9,024,546</b>	<b>\$9,024,546</b>	<b>\$70,439,930</b>	<b>\$70,439,929</b>
<b>5 Indirect Administration</b>						
<i>1 Indirect Administration</i>						
1 CENTRAL ADMINISTRATION	27,028,298	27,028,298	3,794,810	4,092,430	30,823,108	31,120,728
2 OTHER SUPPORT SERVICES	15,656,441	15,656,441	1,313,395	1,380,419	16,969,836	17,036,860
3 REGIONAL ADMINISTRATION	997,513	997,513	281,274	268,697	1,278,787	1,266,210
4 IT PROGRAM SUPPORT	43,890,770	43,890,770	2,056,141	3,035,570	45,946,911	46,926,340
<b>TOTAL, GOAL 5</b>	<b>\$87,573,022</b>	<b>\$87,573,022</b>	<b>\$7,445,620</b>	<b>\$8,777,116</b>	<b>\$95,018,642</b>	<b>\$96,350,138</b>

**2.F. Summary of Total Request by Strategy**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/30/2018  
 TIME : 4:20:28PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2020</b>	<b>Base 2021</b>	<b>Exceptional 2020</b>	<b>Exceptional 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</b>
<b>6</b> Agency-wide Automated Systems						
<b>1</b> Agency-wide Automated Systems						
1 AGENCY-WIDE AUTOMATED SYSTEMS	\$28,741,054	\$27,194,024	\$1,547,434	\$2,061,717	\$30,288,488	\$29,255,741
<b>TOTAL, GOAL 6</b>	<b>\$28,741,054</b>	<b>\$27,194,024</b>	<b>\$1,547,434</b>	<b>\$2,061,717</b>	<b>\$30,288,488</b>	<b>\$29,255,741</b>
<b>7</b> Health & Human Services Sunset Legislation-related Historical Fundin						
<b>1</b> Health & Human Services Commission Programs Historical Funding						
1 CHILD CARE REGULATION	0	0	0	0	0	0
2 APS FACILITY/PROVIDER INVESTIGATION	0	0	0	0	0	0
<b>TOTAL, GOAL 7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$2,118,298,926</b>	<b>\$2,120,737,388</b>	<b>\$183,131,360</b>	<b>\$226,787,383</b>	<b>\$2,301,430,286</b>	<b>\$2,347,524,771</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$2,118,298,926</b>	<b>\$2,120,737,388</b>	<b>\$183,131,360</b>	<b>\$226,787,383</b>	<b>\$2,301,430,286</b>	<b>\$2,347,524,771</b>

**2.F. Summary of Total Request by Strategy**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/30/2018  
 TIME : 4:20:28PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2020</b>	<b>Base 2021</b>	<b>Exceptional 2020</b>	<b>Exceptional 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$1,021,221,230	\$1,015,412,558	\$169,639,625	\$210,876,275	\$1,190,860,855	\$1,226,288,833
758 GR Match For Medicaid	11,015,806	10,996,590	1,202,467	1,366,322	12,218,273	12,362,912
8008 GR Match For Title IV-E FMAP	179,162,930	182,715,410	1,582,688	1,861,320	180,745,618	184,576,730
8135 GR for Entitlement Demand	0	0	0	0	0	0
	<b>\$1,211,399,966</b>	<b>\$1,209,124,558</b>	<b>\$172,424,780</b>	<b>\$214,103,917</b>	<b>\$1,383,824,746</b>	<b>\$1,423,228,475</b>
<b>General Revenue Dedicated Funds:</b>						
5084 Child Abuse/Neglect Oper	5,685,702	5,685,701	0	0	5,685,702	5,685,701
	<b>\$5,685,702</b>	<b>\$5,685,701</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,685,702</b>	<b>\$5,685,701</b>
<b>Federal Funds:</b>						
555 Federal Funds	894,410,218	899,124,089	10,706,580	12,683,466	905,116,798	911,807,555
	<b>\$894,410,218</b>	<b>\$899,124,089</b>	<b>\$10,706,580</b>	<b>\$12,683,466</b>	<b>\$905,116,798</b>	<b>\$911,807,555</b>
<b>Other Funds:</b>						
666 Appropriated Receipts	5,738,165	5,738,165	0	0	5,738,165	5,738,165
777 Interagency Contracts	73,583	73,583	0	0	73,583	73,583
802 Lic Plate Trust Fund No. 0802, est	8,792	8,792	0	0	8,792	8,792
8093 DFPS - Child Support Collections	982,500	982,500	0	0	982,500	982,500
	<b>\$6,803,040</b>	<b>\$6,803,040</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,803,040</b>	<b>\$6,803,040</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,118,298,926</b>	<b>\$2,120,737,388</b>	<b>\$183,131,360</b>	<b>\$226,787,383</b>	<b>\$2,301,430,286</b>	<b>\$2,347,524,771</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>12,576.5</b>	<b>12,576.5</b>	<b>982.0</b>	<b>1,281.0</b>	<b>13,558.5</b>	<b>13,857.5</b>



**2.G. Summary of Total Request Objective Outcomes**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/30/2018  
 Time: 4:20:28PM

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

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
1						
1						
<b>KEY</b>						
<b>1 Average Hold Time for Statewide Intake Phone Calls (English)</b>						
	15.00	16.50	8.50	8.50	8.50	8.50
2						
1						
<b>1 Percent CPS Priority 1 Reports Initiated within 24 Hours of Report</b>						
	96.00%	96.00%			96.00%	96.00%
<b>2 % RCI Priority 1 Reports Initiated within 24 Hours</b>						
	74.90%	74.90%			74.90%	74.90%
<b>3 % DCI Priority 1 Reports Initiated within 24 Hours</b>						
	62.00%	62.10%			62.00%	62.10%
<b>4 Incidence Child Abuse/Neglect Confirmed by CPS Per 1,000 TX Children</b>						
	8.50	8.50			8.50	8.50
<b>5 Percent of Investigations Opened to Family Preservation Stages</b>						
	12.60%	12.70%			12.60%	12.70%
<b>6 Percent of Investigations That Lead to Conservatorship</b>						
	5.70%	5.80%			5.70%	5.80%

**2.G. Summary of Total Request Objective Outcomes**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/30/2018  
 Time: 4:20:28PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
<b>7 New CPS Intervention within 12 Months of Family Reunification</b>	12.60%	12.80%			12.60%	12.80%
<b>KEY 8 Percent Children Achieving Legal Resolution with 12 Months</b>	58.60%	58.70%			58.60%	58.70%
<b>9 Percent Children in Sub Care 12 Mos Who Achieve Permanency within FY</b>	36.20%	36.30%			36.20%	36.30%
<b>10 Percent Children in Sub Care 12-18 Mos Who Achieve Permanency w/in FY</b>	28.60%	28.80%			28.60%	28.80%
<b>11 Percent Children in Sub Care 18+ Mos Who Achieve Permanency w/in FY</b>	35.70%	35.40%			35.70%	35.40%
<b>KEY 12 Percent of Children Reunified with Family</b>	38.40%	38.40%			38.40%	38.40%
<b>KEY 13 Percent of Children with Permanency to Relative/Fictive Kin</b>	63.50%	63.50%			63.50%	63.50%
<b>14 Percent in FPS Conservatorship until the Age of Majority</b>	6.30%	6.20%			6.30%	6.20%
<b>15 % of Children with TPR Who Are Adopted within 12 Mos</b>	63.60%	64.40%			63.60%	64.40%

**2.G. Summary of Total Request Objective Outcomes**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/30/2018  
 Time: 4:20:28PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
<b>16 Average Length of Time to Permanency</b>	17.70	17.70			17.70	17.70
<b>17 Average Length of Time to Reunification</b>	13.00	13.00			13.00	13.00
<b>18 # Placement Moves Per 1,000 Days in Substitute Care</b>	6.30	6.10			6.30	6.10
<b>19 Rate of Abuse/Neglect Per 100,000 Days in Substitute Care</b>	3.30	3.20			3.30	3.20
<b>KEY 20 Investigations Caseworker Turnover Rate</b>	28.90%	30.40%			28.90%	30.40%
<b>KEY 21 Family-Based Safety Services Caseworker Turnover Rate</b>	22.50%	23.50%			22.50%	23.50%
<b>KEY 22 Conservatorship Caseworker Turnover Rate</b>	18.90%	20.40%			18.90%	20.40%
<b>23 CPS Other Caseworker Turnover Rate</b>	8.40%	9.10%			8.40%	9.10%
<b>24 % CPS INV Workers Retained 6 Months after CPD</b>	77.90%	77.30%			77.90%	77.30%

**2.G. Summary of Total Request Objective Outcomes**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/30/2018  
 Time: 4:20:28PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
<b>25 % CPS FBSS Workers Retained 6 Months after CPD</b>	86.80%	86.80%			86.80%	86.80%
<b>26 % CPS CVS Workers Retained 6 Months after CPD</b>	84.00%	84.00%			84.00%	84.00%
<b>27 % CPS Other Workers Retained 6 Months after CPD</b>	93.90%	93.90%			93.90%	93.90%
3 Prevention and Early Intervention Programs						
1 Provide Contracted Prevention and Early Intervention Programs						
<b>1 % of STAR Youth with Positive Experience 90 Days after Termination</b>	91.90%	91.90%			91.90%	91.90%
<b>KEY 2 Percent of Star/CYD Youth Not Referred to Juvenile Justice Department</b>	97.40%	97.00%			97.40%	97.00%
<b>3 Percent Children Remain Safe during PEI Services Provided to Parents</b>	99.80%	99.80%			99.80%	99.80%
<b>4 % Children Remain Safe 12 Mos after PEI Services Provided to Parents</b>	98.90%	98.90%			98.90%	98.90%
<b>5 % Children Remain Safe 3 Yrs after PEI Services Provided to Parents</b>	97.50%	97.50%			97.50%	97.50%
4 Protect Elder/Disabled Adults through a Comprehensive System						

**2.G. Summary of Total Request Objective Outcomes**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/30/2018  
 Time: 4:20:28PM

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

Goal/ Objective / Outcome

	<b>BL 2020</b>	<b>BL 2021</b>	<b>Excp 2020</b>	<b>Excp 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</b>
1 <i>Reduce Adult Maltreatment and Investigate Facility Reports</i>						
<b>1 Incidence Adult Abuse/Neglect/Exploit Per 1000 Texans Age 65+ or w/Dis</b>						
	9.20%	9.00%			9.20%	9.00%
<b>KEY 2 Percent Adults Found to Be Abused/Neglected/Exploited Who Are Served</b>						
	78.30%	78.30%			78.30%	78.30%
<b>KEY 3 Percent of Repeat Maltreatment within Six Months (APS)</b>						
	9.80%	9.80%			9.80%	9.80%
<b>KEY 4 Adult Protective Services In-Home Caseworker Turnover Rate</b>						
	21.30	21.40			21.30	21.40
<b>5 % of APS In-Home Caseworkers Retained for Six Months Following BSD</b>						
	78.40%	79.30%			78.40%	79.30%

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**530 Family and Protective Services, Department of**

GOAL: 1 Provide Access to DFPS Services by Managing a 24-hour Call Center  
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Output Measures:</b>						
	1 Number of Contacts Received by Statewide Intake Staff	818,387.00	822,308.00	855,407.00	870,543.00	885,679.00
KEY	2 Number of CPS Reports of Child Abuse/Neglect	295,481.00	305,198.00	309,477.00	315,881.00	323,255.00
	3 Number of APS Reports of Adult Abuse/Neglect/Exploitation	114,097.00	116,226.00	118,432.00	122,441.00	126,582.00
	4 Number of Provider Reports of Abuse/Neglect/Exploitation	23,463.00	22,811.00	23,310.00	24,104.00	24,897.00
	5 Number of Reports of Child Abuse/Neglect in Child Care Facilities	5,072.00	6,417.00	6,518.00	6,518.00	6,518.00
<b>Efficiency Measures:</b>						
	1 Average Cost Per SWI Report of Abuse/Neglect/Exploitation	51.28	49.82	49.06	48.94	47.69
KEY	2 SWI Specialist Contacts Per Hour	1.60	1.70	1.70	1.70	1.70
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$17,927,321	\$17,696,329	\$18,002,723	\$18,002,723	\$18,002,723
1002	OTHER PERSONNEL COSTS	\$815,125	\$780,588	\$787,656	\$787,656	\$787,656
2003	CONSUMABLE SUPPLIES	\$39,680	\$7,457	\$7,479	\$7,479	\$7,479
2004	UTILITIES	\$227,560	\$227,600	\$227,600	\$227,600	\$227,600
2005	TRAVEL	\$9,404	\$22,917	\$22,476	\$22,564	\$22,564

**530 Family and Protective Services, Department of**

GOAL: 1 Provide Access to DFPS Services by Managing a 24-hour Call Center  
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2006	RENT - BUILDING	\$438,863	\$429,753	\$429,753	\$429,753	\$429,753
2007	RENT - MACHINE AND OTHER	\$134,000	\$69,197	\$69,197	\$69,197	\$69,197
2009	OTHER OPERATING EXPENSE	\$2,873,290	\$3,218,658	\$2,907,524	\$3,404,658	\$3,404,658
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$22,465,243</b>	<b>\$22,452,499</b>	<b>\$22,454,408</b>	<b>\$22,951,630</b>	<b>\$22,951,630</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$9,184,554	\$9,281,995	\$9,275,575	\$9,562,971	\$9,562,971
758	GR Match For Medicaid	\$166,243	\$253,375	\$257,415	\$350,698	\$350,698
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$9,350,797</b>	<b>\$9,535,370</b>	<b>\$9,532,990</b>	<b>\$9,913,669</b>	<b>\$9,913,669</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.558.000 Temp AssistNeedy Families	\$10,591,451	\$10,336,506	\$10,336,505	\$10,336,506	\$10,336,506
	93.575.000 ChildCareDevFnd Blk Grant	\$51,546	\$37,314	\$37,314	\$37,486	\$37,486
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$31,674	\$42,607	\$42,628	\$59,907	\$59,907
	93.667.000 Social Svcs Block Grants	\$2,273,531	\$2,246,864	\$2,246,864	\$2,253,364	\$2,253,364
	93.778.003 XIX 50%	\$166,244	\$253,838	\$258,107	\$350,698	\$350,698
CFDA Subtotal, Fund	555	\$13,114,446	\$12,917,129	\$12,921,418	\$13,037,961	\$13,037,961



**530 Family and Protective Services, Department of**

GOAL: 1 Provide Access to DFPS Services by Managing a 24-hour Call Center  
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$13,114,446</b>	<b>\$12,917,129</b>	<b>\$12,921,418</b>	<b>\$13,037,961</b>	<b>\$13,037,961</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$22,951,630</b>	<b>\$22,951,630</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$22,465,243</b>	<b>\$22,452,499</b>	<b>\$22,454,408</b>	<b>\$22,951,630</b>	<b>\$22,951,630</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>419.2</b>	<b>411.5</b>	<b>417.4</b>	<b>416.8</b>	<b>416.8</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Statewide Intake (SWI) serves as the “front door to the front line” for all DFPS programs, as well as two programs now housed at the Health and Human Services Commission (Adult Protective Services Provider Investigations and Child Care Licensing Regulatory). As the statewide centralized point for reports of suspected abuse, neglect, and exploitation of vulnerable Texans, SWI staff are available 24 hours a day, every day of the year. This strategy includes both the staff and technology resources needed to assess over 800,000 contacts (calls, Internet reports, fax and mailed correspondence) received each fiscal year. This centralized process allows for consistency, accountability, and efficiency in reporting and intake. Reports that meet the Texas Family Code and Human Resources Code definitions of abuse, neglect and exploitation are assigned for investigation.

State 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. Federal statutory provisions are found in the Social Security Act, Sections 402 and Social Security Act, Section 2001.

**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  
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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With the State's growing population of children and elder adults, there is an ever increasing number of calls, Internet reports, fax and mail correspondence related to abuse, neglect or exploitation. Hold times and call abandonment rates are impacted when volumes increase.

SWI collaborates with Child Advocacy Centers of Texas to better coordinate investigations by law enforcement agencies, Child Protective Services, and Child Care Licensing. This collaborative approach provides a single point of contact to make communication easier and to make investigations and interviews more cohesive.

The federal funds financing this strategy are TANF and Title XX-Social Services Block Grant (SSBG) which are both block grants and assumed at the FY 2018-19 levels.

External factors affecting this strategy include 1) caseload/workload growth; 2) changes in federal regulations; and 3) state legislation.

Internal factors affecting this strategy include 1) staff retention and recruitment; and 2) program and policy changes.

**530 Family and Protective Services, Department of**

GOAL: 1 Provide Access to DFPS Services by Managing a 24-hour Call Center  
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$44,906,907	\$45,903,260	\$996,353	\$896,726	Reallocation of maintenance costs for Automatic Call Distribution from 5-1-4, IT Program Support - \$880,682 General Revenue and \$16,044 Federal
			\$99,627	Alignment of federal funds to estimated awards - \$99,627 Federal
			<b>\$996,353</b>	<b>Total of Explanation of Biennial Change</b>

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**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
 STRATEGY: 1 Provide Direct Delivery Staff for Child Protective Services

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Output Measures:</b>						
KEY 1	Number of Completed Child Protective Investigations (CPI)	174,749.00	172,011.00	177,767.00	177,251.00	178,933.00
KEY 2	Number of Completed Residential Child Abuse/Neglect Investigations	2,102.00	1,777.00	1,960.00	1,960.00	1,960.00
KEY 3	Number of Completed Day Care Child Abuse/Neglect Investigations	1,856.00	1,549.00	1,744.00	1,747.00	1,750.00
KEY 4	Number of Completed Alternative Response Stages	21,734.00	29,549.00	32,188.00	34,827.00	37,467.00
KEY 5	Number of Confirmed Child Protective Inv Cases of Child Abuse/Neglect	39,672.00	40,251.00	40,991.00	41,464.00	41,857.00
KEY 6	Number of Confirmed Residential Child Abuse/Neglect Reports	99.00	94.00	104.00	107.00	111.00
KEY 7	Number of Confirmed Day Care Child Abuse/Neglect Reports	257.00	221.00	241.00	235.00	229.00
8	Number of Child Victims in Confirmed CPS Cases of Child Abuse/Neglect	63,815.00	64,919.00	66,078.00	66,840.00	67,474.00
9	Average Number of FPS Children Per Month in Out-of-Home Care	30,924.00	32,348.00	32,962.00	33,553.00	34,132.00
KEY 10	Number of Children in FPS Conservatorship Who Are Adopted	5,395.00	5,524.00	5,691.00	5,826.00	5,937.00
11	Average Number of Children in FPS Conservatorship Per Month	30,946.00	32,423.00	33,408.00	34,269.00	35,016.00

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
 STRATEGY: 1 Provide Direct Delivery Staff for Child Protective Services

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
12	# Children in Sub Care with Confirmed Abuse/Neglect	224.00	265.00	265.00	265.00	265.00
<b>Efficiency Measures:</b>						
KEY 1	CPS Daily Caseload Per Worker: Investigation	14.50	13.50	14.10	14.80	15.50
KEY 2	CPS Daily Caseload Per Worker: RCI Investigations	0.00	14.60	16.80	18.60	19.50
KEY 3	CPS Daily Caseload Per Worker: DCI Investigations	0.00	11.90	12.90	13.70	14.50
KEY 4	CPS Daily Caseload Per Worker: Family-Based Safety Services	15.00	11.40	10.50	10.40	10.40
KEY 5	CPS Daily Caseload Per Worker: Substitute Care Services	27.80	26.50	26.50	27.40	27.90
6	CPS Daily Caseload Per Worker: Foster/Adoptive Home Development	19.90	19.00	19.10	19.00	19.00
7	CPS Daily Caseload Per Worker: Kinship	32.70	35.80	38.30	39.80	41.60
8	CPS Avg Daily Child Count: Substitute Care (SUB, ADO Stages)	19.20	18.20	18.20	18.50	18.80
<b>Explanatory/Input Measures:</b>						
1	Number of Deaths of Children in FPS Conservatorship	3.00	0.00	0.00	0.00	0.00
2	# RTB-fatal Child Deaths in FPS CVS with Caregiver Perp	0.00	0.00	0.00	0.00	0.00
3	# Rtb-non-fatal Child Deaths in FPS CVS with Caregiver Perp	0.00	0.00	0.00	0.00	0.00

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
4	Number of Deaths of Children as a Result of Abuse/Neglect	172.00	0.00	0.00	0.00	0.00
5	Average Number of FPS Children in Foster Homes	12,963.00	13,604.30	13,614.80	13,676.40	13,835.60
6	Average Number of FPS Children Per Month in Residential Facilities	4,013.00	4,235.10	4,348.80	4,437.90	4,551.50
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$472,679,788	\$523,937,571	\$523,577,227	\$517,570,247	\$517,570,247
1002	OTHER PERSONNEL COSTS	\$23,295,754	\$16,495,694	\$16,414,819	\$16,395,882	\$16,395,882
2001	PROFESSIONAL FEES AND SERVICES	\$4,351,530	\$853,151	\$3,929,361	\$938,361	\$938,361
2003	CONSUMABLE SUPPLIES	\$163,507	\$17,138	\$24,376	\$24,310	\$24,310
2004	UTILITIES	\$5,759,790	\$8,092,696	\$7,795,494	\$7,711,881	\$7,711,881
2005	TRAVEL	\$41,018,405	\$46,535,133	\$45,470,803	\$44,231,003	\$44,231,003
2006	RENT - BUILDING	\$102,637	\$104,840	\$97,580	\$97,580	\$97,580
2007	RENT - MACHINE AND OTHER	\$12,933	\$3,322	\$3,322	\$3,322	\$3,322
2009	OTHER OPERATING EXPENSE	\$111,277,300	\$124,554,794	\$126,649,686	\$125,245,913	\$125,139,030
3001	CLIENT SERVICES	\$2,018,340	\$7,415,018	\$36,643,591	\$46,334,401	\$46,334,401
3002	FOOD FOR PERSONS - WARDS OF STATE	\$199,947	\$158,631	\$158,631	\$158,631	\$158,631
4000	GRANTS	\$1,757	\$8,792	\$8,792	\$8,792	\$8,792

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$660,881,688</b>	<b>\$728,176,780</b>	<b>\$760,773,682</b>	<b>\$758,720,323</b>	<b>\$758,613,440</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$431,240,674	\$495,045,811	\$523,662,012	\$516,539,198	\$516,851,580
758	GR Match For Medicaid	\$5,978,485	\$7,117,587	\$7,554,375	\$7,370,903	\$7,369,797
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$437,219,159</b>	<b>\$502,163,398</b>	<b>\$531,216,387</b>	<b>\$523,910,101</b>	<b>\$524,221,377</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.090.050 Guardianship Assistance	\$398,826	\$4,299	\$25,897	\$344	\$344
	93.556.001 Promoting Safe and Stable Families	\$5,991,661	\$5,494,992	\$5,914,251	\$6,001,701	\$6,001,701
	93.556.002 Prmtng S & S Families: Cswkr Vsts	\$1,471,451	\$1,526,650	\$1,494,209	\$1,494,209	\$1,494,209
	93.558.000 Temp AssistNeedy Families	\$113,739,482	\$118,426,497	\$118,040,839	\$126,535,795	\$126,128,400
	93.575.000 ChildCareDevFnd Blk Grant	\$376,745	\$2,372,725	\$2,422,595	\$2,422,595	\$2,422,595
	93.603.000 Adoption Incentive Pmts	\$5,746,019	\$138,745	\$138,745	\$138,745	\$138,745
	93.645.000 Child Welfare Services_S	\$22,596,931	\$19,858,003	\$19,858,003	\$19,858,003	\$19,858,003
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$44,503,516	\$50,944,904	\$52,749,298	\$53,636,595	\$53,628,617
	93.658.075 Foster Care TitleIVE-75% (training)	\$8,942,033	\$5,271,367	\$5,580,196	\$3,299,310	\$3,298,812
	93.659.050 Adoption Assist Title IV-E Admin	\$7,227,573	\$9,325,826	\$9,702,618	\$7,942,120	\$7,940,938
	93.667.000 Social Svcs Block Grants	\$15,545	\$755,566	\$1,120,416	\$937,990	\$937,990
	93.674.000 Independent Living	\$18,017	\$30,102	\$32,482	\$32,482	\$32,482



**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	93.778.003 XIX 50%	\$6,057,252	\$7,141,733	\$7,572,982	\$7,429,373	\$7,428,267
CFDA Subtotal, Fund	555	\$217,085,051	\$221,291,409	\$224,652,531	\$229,729,262	\$229,311,103
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$217,085,051</b>	<b>\$221,291,409</b>	<b>\$224,652,531</b>	<b>\$229,729,262</b>	<b>\$229,311,103</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$6,566,490	\$4,713,181	\$4,895,972	\$5,072,168	\$5,072,168
777	Interagency Contracts	\$3,919	\$0	\$0	\$0	\$0
802	Lic Plate Trust Fund No. 0802, est	\$7,069	\$8,792	\$8,792	\$8,792	\$8,792
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$6,577,478</b>	<b>\$4,721,973</b>	<b>\$4,904,764</b>	<b>\$5,080,960</b>	<b>\$5,080,960</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$758,720,323</b>	<b>\$758,613,440</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$660,881,688</b>	<b>\$728,176,780</b>	<b>\$760,773,682</b>	<b>\$758,720,323</b>	<b>\$758,613,440</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>9,565.1</b>	<b>10,092.5</b>	<b>10,021.2</b>	<b>10,021.2</b>	<b>10,021.2</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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Child Protective Investigations (CPI) investigates reports of child abuse and neglect to protect children from harm now and in the future. CPI and Child Protective Services (CPS) work to strengthen and stabilize families so they can safely care for their children at home. 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, the children may be placed temporarily in substitute care.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 161, 162, 261, 262, 263, 264, and 266; 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  
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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CPI and CPS work with many partners to protect children from abuse and neglect and provide services to children and their families. Some of those partners include foster parents, Court Appointed Special Advocates (CASA) volunteers, child welfare boards, law enforcement agencies, Child Advocacy Centers, other health and human services agencies, and various providers and community partners.

The federal funds used in this 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 and assumed at the FY 2018-19 levels

External factors affecting this strategy include 1) caseload/workload growth; 2) availability and capacity of providers; 3) community engagement and ownership; 4) federal legislation and funding changes; 5) declining Title IV-E penetration rate; and 6) implementation of program and policy changes from state legislation.

Internal factors affecting this strategy include 1) staff retention and recruitment; and 2) program and policy changes.

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,488,950,462	\$1,517,333,763	\$28,383,301	\$24,223,989	Realignment of funding between non-entitlement strategies based on revised cost allocation and projected need - \$23,085,469 General Revenue, \$1,138,518 Federal
			\$6,795,320	Restore ERS Funding transferred to 2-1-9, Foster Care Payments - \$6,115,787 General Revenue, \$679,533 Federal
			\$(2,988,400)	Alignment of federal funds to estimated awards - (\$2,988,400) Federal
			\$352,392	Alignment of other funds to estimated revenues - \$352,392 Other
			<b>\$28,383,301</b>	<b>Total of Explanation of Biennial Change</b>

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Explanatory/Input Measures:</b>						
1	Number of CPS INV Caseworkers Trained (CPD)	1,198.00	894.10	995.40	1,096.70	1,198.00
2	Number of CPS FBSS Caseworkers Trained (CPD)	464.00	388.30	388.30	388.30	388.30
3	Number of CPS CVS Caseworkers Trained (CPD)	744.00	665.00	665.00	665.00	665.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$28,525,430	\$26,936,132	\$27,228,433	\$27,163,335	\$27,163,335
1002	OTHER PERSONNEL COSTS	\$1,436,909	\$1,101,366	\$1,099,335	\$1,099,010	\$1,099,010
2001	PROFESSIONAL FEES AND SERVICES	\$6,779,541	\$6,423,514	\$5,529,575	\$5,684,325	\$5,684,325
2003	CONSUMABLE SUPPLIES	\$22,520	\$6,042	\$6,307	\$6,307	\$6,307
2004	UTILITIES	\$248,164	\$261,261	\$256,482	\$256,482	\$256,482
2005	TRAVEL	\$1,384,996	\$1,141,978	\$1,450,791	\$1,458,658	\$1,458,658
2006	RENT - BUILDING	\$173,059	\$146,041	\$151,376	\$151,376	\$151,376
2007	RENT - MACHINE AND OTHER	\$48,255	\$23,080	\$23,329	\$23,329	\$23,329
2009	OTHER OPERATING EXPENSE	\$8,607,457	\$9,464,527	\$9,100,884	\$9,032,681	\$9,032,681
3001	CLIENT SERVICES	\$290,538	\$203,524	\$375,932	\$375,932	\$375,932
3002	FOOD FOR PERSONS - WARDS OF STATE	\$3,559	\$2,712	\$2,712	\$2,712	\$2,712
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$47,520,428</b>	<b>\$45,710,177</b>	<b>\$45,225,156</b>	<b>\$45,254,147</b>	<b>\$45,254,147</b>

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Method of Financing:</b>						
1	General Revenue Fund	\$16,877,603	\$20,012,626	\$19,969,245	\$18,855,222	\$18,855,222
758	GR Match For Medicaid	\$249,995	\$292,609	\$291,169	\$270,809	\$270,809
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$17,127,598</b>	<b>\$20,305,235</b>	<b>\$20,260,414</b>	<b>\$19,126,031</b>	<b>\$19,126,031</b>
<b>Method of Financing:</b>						
555	Federal Funds					
93.090.050	Guardianship Assistance	\$31,405	\$12,869	\$13,228	\$13,046	\$13,046
93.556.001	Promoting Safe and Stable Families	\$1,161,869	\$936,419	\$936,419	\$936,419	\$936,419
93.558.000	Temp AssistNeedy Families	\$13,952,608	\$10,812,637	\$10,812,636	\$10,812,637	\$10,812,637
93.566.000	Refugee and Entrant Assis	\$12,325	\$0	\$0	\$0	\$0
93.575.000	ChildCareDevFnd Blk Grant	\$0	\$350,816	\$300,946	\$300,946	\$300,946
93.599.000	Education & Training Vouchers	\$486,075	\$197,712	\$220,793	\$510,402	\$510,402
93.643.000	Children s Justice Grants	\$68,000	\$0	\$0	\$0	\$0
93.645.000	Child Welfare Services_S	\$25,830	\$25,113	\$25,113	\$25,113	\$25,113
93.658.050	Foster Care Title IV-E Admin @ 50%	\$4,787,076	\$4,121,329	\$4,030,515	\$4,141,818	\$4,141,818
93.658.075	Foster Care TitleIVE-75% (training)	\$3,883,561	\$2,403,543	\$2,403,665	\$2,404,561	\$2,404,561
93.659.050	Adoption Assist Title IV-E Admin	\$461,036	\$478,460	\$466,156	\$446,186	\$446,186
93.659.075	Adoption Assistance-75% (training)	\$23,207	\$30,783	\$31,240	\$37,179	\$37,179
93.667.000	Social Svcs Block Grants	\$453,114	\$910,175	\$545,324	\$727,750	\$727,750
93.669.000	Child Abuse and Neglect S	\$1,015,280	\$1,724,928	\$1,877,210	\$2,011,631	\$2,011,631

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
 STRATEGY: 2 Provide Program Support for Child Protective Services

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	93.674.000 Independent Living	\$3,504,152	\$2,881,201	\$2,910,778	\$3,386,689	\$3,386,689
	93.778.003 XIX 50%	\$249,999	\$301,274	\$296,206	\$270,809	\$270,809
CFDA Subtotal, Fund	555	\$30,115,537	\$25,187,259	\$24,870,229	\$26,025,186	\$26,025,186
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$30,115,537</b>	<b>\$25,187,259</b>	<b>\$24,870,229</b>	<b>\$26,025,186</b>	<b>\$26,025,186</b>
<b>Method of Financing:</b>						
	666 Appropriated Receipts	\$256,331	\$199,595	\$76,405	\$82,958	\$82,958
	777 Interagency Contracts	\$20,962	\$18,088	\$18,108	\$19,972	\$19,972
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$277,293</b>	<b>\$217,683</b>	<b>\$94,513</b>	<b>\$102,930</b>	<b>\$102,930</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$45,254,147</b>	<b>\$45,254,147</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$47,520,428</b>	<b>\$45,710,177</b>	<b>\$45,225,156</b>	<b>\$45,254,147</b>	<b>\$45,254,147</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>525.7</b>	<b>482.5</b>	<b>482.4</b>	<b>481.1</b>	<b>481.1</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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This strategy includes the functions necessary to provide direct support and management of CPI and 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 Child Abuse Prevention and Treatment Act (CAPTA) initiatives.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 162, 261,262, 263, 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; CFR Title 45, Subtitle B, Chapter IV and Chapter XIII, Parts 1355, 1356, and 1357; and 42 U.S.C 5101 et seq.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Changes in the program operations and workforce can increase demands on direct delivery support functions.

The federal funds used in this 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 and assumed at the FY 2018-19 levels.

Internal factors affecting this strategy include staff retention and recruitment.



**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$90,935,333	\$90,508,294	\$(427,039)	\$(3,468,237)	Realignment of funding between non-entitlement strategies based on revised cost allocation and projected need - (\$3,468,237) General Revenue
			\$3,147,534	Alignment of federal funds to estimated awards - \$3,147,534 Federal
			\$(106,336)	Alignment of other funds to estimated revenues - (\$106,336) Other
			<u>\$(427,039)</u>	<b>Total of Explanation of Biennial Change</b>

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**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
 STRATEGY: 3 TWC Contracted Day Care Purchased Services

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Output Measures:</b>						
KEY 1	Average Number of Days of TWC Foster Day Care Paid Per Month	51,100.00	56,870.00	44,821.00	35,306.00	32,445.00
KEY 2	Average Number of Days of TWC Relative Day Care Paid Per Month	43,027.00	37,143.00	28,742.00	26,225.00	24,591.00
KEY 3	Average Number of Days of TWC Protective Day Care Paid Per Month	166,258.00	208,125.00	187,113.00	186,785.00	185,727.00
<b>Efficiency Measures:</b>						
KEY 1	Average Daily Cost for TWC Foster Day Care Services	23.66	23.84	24.25	24.68	25.11
KEY 2	Average Daily Cost for TWC Relative Day Care Services	21.99	22.26	22.62	22.98	23.35
KEY 3	Average Daily Cost for TWC Protective Day Care Services	22.37	22.50	22.96	23.44	23.93
<b>Explanatory/Input Measures:</b>						
	1 Number of Children Receiving TWC Foster Day Care Services	6,064.00	6,734.00	5,352.00	4,210.00	3,877.00
	2 Number of Children Receiving TWC Relative Day Care Services	4,506.00	3,898.00	3,035.00	2,764.00	2,595.00
	3 Number of Children Receiving TWC Protective Day Care Services	28,133.00	34,527.00	31,726.00	31,628.00	31,454.00

**Objects of Expense:**

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
3001	CLIENT SERVICES	\$74,192,664	\$86,681,691	\$72,404,336	\$70,238,806	\$70,006,640
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$74,192,664</b>	<b>\$86,681,691</b>	<b>\$72,404,336</b>	<b>\$70,238,806</b>	<b>\$70,006,640</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$54,866,506	\$40,264,014	\$41,077,144	\$42,198,661	\$42,348,529
8008	GR Match For Title IV-E FMAP	\$3,824,623	\$4,174,705	\$4,085,928	\$2,602,235	\$2,452,366
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$58,691,129</b>	<b>\$44,438,719</b>	<b>\$45,163,072</b>	<b>\$44,800,896</b>	<b>\$44,800,895</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.575.000 ChildCareDevFnd Blk Grant	\$10,379,528	\$36,507,828	\$21,336,552	\$21,406,743	\$21,406,743
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$218,600	\$241,704	\$243,674	\$161,790	\$152,472
	93.658.060 Foster Care Title IV-E @ FMAP	\$4,903,407	\$5,493,440	\$5,661,038	\$3,869,377	\$3,646,530
CFDA Subtotal, Fund	555	\$15,501,535	\$42,242,972	\$27,241,264	\$25,437,910	\$25,205,745
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$15,501,535</b>	<b>\$42,242,972</b>	<b>\$27,241,264</b>	<b>\$25,437,910</b>	<b>\$25,205,745</b>

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$70,238,806</b>	<b>\$70,006,640</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$74,192,664</b>	<b>\$86,681,691</b>	<b>\$72,404,336</b>	<b>\$70,238,806</b>	<b>\$70,006,640</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

DFPS purchases day care for children placed in foster care, with a relative, or who remain at home to reduce the risk of abuse or neglect, which helps keep children safe, supports family preservation and reduces the number of children in foster care. Foster Child and Kinship Day Care are purchased for non-school aged children in a basic service level when all caregivers work at least 40 hours per work. Protective Day Care services are purchased to reduce the risk of abuse and neglect while a family is participating in services such as Family Based Safety or Family Reunification.

DFPS contracts with the Texas Workforce Commission for child day care services. TWC contracts with Local Workforce Development Boards, who contract with local child-care service agencies to coordinate and provide day care services. TWC pays the local agencies and provides expenditures and client information to DFPS. TWC bills DFPS for reimbursement of the service cost plus administrative cost.

State statutory provisions can found 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  
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Demand for these critical services continues to increase despite actions taken to contain expenses by tightening the authorization and billing process and restricting eligibility criteria for children in foster or kinship placements. As the population continues to grow and focused efforts to continue increasing kinship placements occur, day care needs are expected to continue to rise.

Federal funds used 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.

External factors affecting this strategy include foster child population growth.

Internal factors affecting this strategy include 1) declines in Title IV-E client eligibility affecting the demand for general revenue and 2) program and policy changes.

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$159,086,027	\$140,245,446	\$(18,840,581)	\$2,054,430	Realignment of funding between non-entitlement strategies based on revised cost allocation and projected need - \$2,054,430 Federal
			\$(20,895,011)	Alignment of federal funds to estimated awards - (\$20,895,011) Federal
			<u>\$(18,840,581)</u>	<b>Total of Explanation of Biennial Change</b>

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**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Output Measures:</b>						
1	Average Number of Children: Adoption Placement Purchased Services	272.00	302.00	236.00	236.00	236.00
<b>Efficiency Measures:</b>						
1	Average Monthly Cost Per Child Adoption Placement Purchased Services	3,971.42	3,458.90	3,458.90	3,458.90	3,458.90
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$12,463,716	\$12,939,774	\$9,781,921	\$9,781,921	\$9,781,921
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$12,463,716</b>	<b>\$12,939,774</b>	<b>\$9,781,921</b>	<b>\$9,781,921</b>	<b>\$9,781,921</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$7,238,993	\$7,998,442	\$4,840,589	\$4,840,589	\$4,840,589
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$7,238,993</b>	<b>\$7,998,442</b>	<b>\$4,840,589</b>	<b>\$4,840,589</b>	<b>\$4,840,589</b>
<b>Method of Financing:</b>						
555	Federal Funds					
93.556.001	Promoting Safe and Stable Families	\$4,426,970	\$4,426,970	\$4,426,970	\$4,426,970	\$4,426,970
93.603.000	Adoption Incentive Pmts	\$797,753	\$514,362	\$514,362	\$514,362	\$514,362
CFDA Subtotal, Fund	555	\$5,224,723	\$4,941,332	\$4,941,332	\$4,941,332	\$4,941,332

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$5,224,723</b>	<b>\$4,941,332</b>	<b>\$4,941,332</b>	<b>\$4,941,332</b>	<b>\$4,941,332</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$9,781,921</b>	<b>\$9,781,921</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$12,463,716</b>	<b>\$12,939,774</b>	<b>\$9,781,921</b>	<b>\$9,781,921</b>	<b>\$9,781,921</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

The associated performance measures in this strategy reflect what can be achieved at the base request funding level. DFPS Forecasting projects an unmet need for services above the base request funding, which is included in an exceptional item request.

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 and 1357.

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The federal fund for this sub-strategy is Title IV-B, subpart 2, Promoting Safe and Stable Families. These funds require a 25% non-federal match.

External factors affecting this strategy are: 1) the number of foster children that are awaiting adoption; and 2) availability and capacity of qualified contractors.

Internal factors affecting this strategy include program and policy changes.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$22,721,695	\$19,563,842	\$(3,157,853)	\$(3,157,853)	Realignment of funding between non-entitlement strategies based on revised cost allocation and projected need - (\$3,157,853) General Revenue
			<b>\$(3,157,853)</b>	<b>Total of Explanation of Biennial Change</b>

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**530 Family and Protective Services, Department of**

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Output Measures:</b>						
1	Average Number of Clients Receiving Post-adoption Purchased Services	1,250.00	1,376.00	997.00	997.00	997.00
<b>Efficiency Measures:</b>						
1	Average Cost Per Client for Post-adoption Purchased Services	299.26	291.65	291.65	291.65	291.65
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$4,479,579	\$4,943,741	\$3,488,221	\$3,488,221	\$3,488,221
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,479,579</b>	<b>\$4,943,741</b>	<b>\$3,488,221</b>	<b>\$3,488,221</b>	<b>\$3,488,221</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,963,615	\$2,427,777	\$972,257	\$1,059,707	\$1,059,707
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,963,615</b>	<b>\$2,427,777</b>	<b>\$972,257</b>	<b>\$1,059,707</b>	<b>\$1,059,707</b>
<b>Method of Financing:</b>						
555	Federal Funds					
93.556.001	Promoting Safe and Stable Families	\$2,515,964	\$2,515,964	\$2,515,964	\$2,428,514	\$2,428,514
CFDA Subtotal, Fund	555	\$2,515,964	\$2,515,964	\$2,515,964	\$2,428,514	\$2,428,514

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
 STRATEGY: 5 Post - Adoption/Post - Permanency Purchased Services

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		\$2,515,964	\$2,515,964	\$2,515,964	\$2,428,514	\$2,428,514
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					\$3,488,221	\$3,488,221
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		\$4,479,579	\$4,943,741	\$3,488,221	\$3,488,221	\$3,488,221

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  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:  
 STRATEGY: 5 Post - Adoption/Post - Permanency Purchased Services Service: 28    Income: A.2    Age: B.1

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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DFPS purchases post-adoption and post-permanency services for families who adopted children in the care of the department and kinship and fictive caregivers who have permanent managing conservatorship (PMC) of children in the care of the department. Services available include case management, support groups, parent training, therapeutic counseling services, respite care and residential therapeutic care. Post PMC service are available only in Regions 6A/6B and 11.

The purpose of these programs are to help the child and family adjust to permanency and the newly created family, to provide services that will assist the child and family in coping 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 associated performance measures in this strategy reflect what can be achieved at the base request funding level. DFPS Forecasting projects an unmet need for services above the base request funding, which is included in an exceptional item request..

State statutory provisions for post-adoption services 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.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**530 Family and Protective Services, Department of**

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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The program is delivered through competitively procured contracts with child-placing and social service agencies. The contractors are responsible for development and delivery of the required services throughout the DFPS region served.

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

External factors affecting this strategy are: 1) the continuing growth in the number of former foster children who have been placed in adoption or other permanent placements; and 2) availability and capacity of qualified contractors.

Internal factors affecting this strategy include program and policy changes.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$8,431,962	\$6,976,442	\$(1,455,520)	\$(1,455,520)	Realignment of funding between non-entitlement strategies based on revised cost allocation and projected need - (\$1,455,520) General Revenue
			<b>\$(1,455,520)</b>	<b>Total of Explanation of Biennial Change</b>



**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Output Measures:</b>						
1	Average # Youth: Preparation for Adult Living Services	1,175.00	1,303.00	1,326.00	1,326.00	1,326.00
<b>Efficiency Measures:</b>						
1	Average Monthly Cost Per Youth: Preparation for Adult Living Services	610.56	565.31	565.31	565.31	565.31
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$8,728,489	\$8,993,709	\$8,993,710	\$8,993,710	\$8,993,710
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,728,489</b>	<b>\$8,993,709</b>	<b>\$8,993,710</b>	<b>\$8,993,710</b>	<b>\$8,993,710</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$863,799	\$1,229,129	\$1,229,130	\$1,229,130	\$1,229,129
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$863,799</b>	<b>\$1,229,129</b>	<b>\$1,229,130</b>	<b>\$1,229,130</b>	<b>\$1,229,129</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.599.000 Education & Training Vouchers	\$2,079,626	\$2,080,138	\$2,080,138	\$2,080,138	\$2,080,138
	93.674.000 Independent Living	\$5,784,064	\$5,683,442	\$5,683,442	\$5,683,442	\$5,683,443
CFDA Subtotal, Fund	555	\$7,863,690	\$7,763,580	\$7,763,580	\$7,763,580	\$7,763,581

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
 STRATEGY: 6 Preparation for Adult Living Purchased Services

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$7,863,690</b>	<b>\$7,763,580</b>	<b>\$7,763,580</b>	<b>\$7,763,580</b>	<b>\$7,763,581</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$8,993,710</b>	<b>\$8,993,710</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$8,728,489</b>	<b>\$8,993,709</b>	<b>\$8,993,710</b>	<b>\$8,993,710</b>	<b>\$8,993,710</b>

**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  
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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DFPS purchases Preparation for Adult Living (PAL) services to help youth transition ages 14 to 21 successfully to adulthood from substitute care. Purchased services include 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 post-secondary education or vocational training.

The associated performance measures in this strategy reflect what can be achieved at the base request funding level. DFPS Forecasting projects an unmet need for services above the base request funding, which is included in an exceptional item request.

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 STRATEGY:**

The federal fund for this strategy is the Chafee Foster Care Independence Program. These funds require a non-federal match of 20%.

External factors affecting this strategy are: 1) the continuing growth in the number of older foster youth needing services; and 2) availability and capacity of qualified contractors.

Internal factors affecting this strategy include program and policy changes.

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$17,987,419	\$17,987,420	\$1	\$1	Realignment of funding between non-entitlement strategies based on revised cost allocation and projected need - \$1 General Revenue
			<b>\$1</b>	<b>Total of Explanation of Biennial Change</b>

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
 STRATEGY: 7 Substance Abuse Purchased Services

Service Categories:  
 Service: 25 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Output Measures:</b>						
1	Average # Clients: Substance Abuse Purchased Services	14,616.00	18,454.00	9,216.00	9,216.00	9,216.00
<b>Efficiency Measures:</b>						
1	Average Monthly Cost Per Client for Substance Abuse Purchased Services	84.29	73.90	73.90	73.90	73.90
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$9,473	\$113,146	\$113,146	\$113,146	\$113,146
3001	CLIENT SERVICES	\$15,651,944	\$18,071,669	\$8,059,044	\$8,059,044	\$8,059,044
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$15,661,417</b>	<b>\$18,184,815</b>	<b>\$8,172,190</b>	<b>\$8,172,190</b>	<b>\$8,172,190</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$14,532,351	\$17,931,586	\$7,918,961	\$7,918,961	\$7,918,961
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$14,532,351</b>	<b>\$17,931,586</b>	<b>\$7,918,961</b>	<b>\$7,918,961</b>	<b>\$7,918,961</b>
<b>Method of Financing:</b>						
555	Federal Funds					
93.558.000	Temp AssistNeedy Families	\$216,681	\$198,494	\$198,494	\$198,494	\$198,494
93.603.000	Adoption Incentive Pmts	\$511,335	\$0	\$0	\$0	\$0
93.645.000	Child Welfare Services_S	\$401,050	\$54,735	\$54,735	\$54,735	\$54,735

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
 STRATEGY: 7 Substance Abuse Purchased Services

Service Categories:

Service: 25      Income: A.2      Age: B.1

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
CFDA Subtotal, Fund	555	\$1,129,066	\$253,229	\$253,229	\$253,229	\$253,229
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,129,066</b>	<b>\$253,229</b>	<b>\$253,229</b>	<b>\$253,229</b>	<b>\$253,229</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$8,172,190</b>	<b>\$8,172,190</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$15,661,417</b>	<b>\$18,184,815</b>	<b>\$8,172,190</b>	<b>\$8,172,190</b>	<b>\$8,172,190</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

CPI and CPS purchase services to meet the needs of families experiencing drug and alcohol abuse when treatment resources are not available from HHSC. This strategy also funds periodic and random drug testing. CPI and CPS workers use drug testing when there is cause to believe that a family member has a substance abuse problem, based on credible evidence. Drug testing may also be court ordered. Both treatment services and drug testing promote child safety and contribute toward prevention of out of home care.

The associated performance measures in this strategy reflect what can be achieved at the base request funding level. DFPS Forecasting projects an unmet need for services above the base request funding, which is included in an exceptional item request.

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  
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Many of these services are court-ordered demanding the agency meet the required obligations.

Depending on availability, the federal funds in this strategy may vary. For FY 2020-2021, the federal funding sources are TANF & Title IV-B Subpart 1 - Child Welfare Services. These federal funding sources are capped and assumed at the FY 2018-19 levels.

Any additional general revenue appropriated for growth in therapeutic substance abuse services will be reported as Title IV -E Adoption Savings when expended in accordance with section 473(a)(8) of the Social Security Act.

External factors affecting this strategy include 1) growth in the number of CPI/CPS cases where substance abuse is the primary or contributing factor; 2) availability and capacity of providers; and 3) implementation of program and policy changes from state legislation.

Internal factors affecting this strategy include 1) the need for on-going training staff to stay abreast of the changes in the substance-abusing culture and 2) program and policy changes.

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
 STRATEGY: 7 Substance Abuse Purchased Services

Service Categories:  
 Service: 25      Income: A.2      Age: B.1

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$26,357,005	\$16,344,380	\$(10,012,625)	\$(10,012,625)	Realignment of funding between non-entitlement strategies based on revised cost allocation and projected need - (\$10,012,625) General Revenue
			<b>\$(10,012,625)</b>	<b>Total of Explanation of Biennial Change</b>



**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Output Measures:</b>						
1	Average Number of Clients Receiving Other CPS Purchased Services	10,619.00	10,896.00	10,004.00	10,004.00	10,004.00
<b>Efficiency Measures:</b>						
1	Average Monthly Cost Per Client: Other CPS Purchased Services	313.62	325.99	325.99	325.99	325.99
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$2,997,822	\$2,782,638	\$2,511,073	\$2,511,073	\$2,511,073
2009	OTHER OPERATING EXPENSE	\$9,312	\$5,403	\$5,403	\$5,404	\$5,404
3001	CLIENT SERVICES	\$42,625,125	\$40,725,013	\$36,619,497	\$36,619,497	\$36,619,497
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$45,632,259</b>	<b>\$43,513,054</b>	<b>\$39,135,973</b>	<b>\$39,135,974</b>	<b>\$39,135,974</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$26,020,423	\$25,836,058	\$21,461,271	\$21,464,442	\$21,464,442
8008	GR Match For Title IV-E FMAP	\$3,494	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$26,023,917</b>	<b>\$25,836,058</b>	<b>\$21,461,271</b>	<b>\$21,464,442</b>	<b>\$21,464,442</b>
<b>Method of Financing:</b>						
555	Federal Funds					

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
93.556.001	Promoting Safe and Stable Families	\$7,647,606	\$7,665,074	\$7,665,074	\$7,665,074	\$7,665,074
93.558.000	Temp AssistNeedy Families	\$2,053,865	\$2,053,865	\$2,053,865	\$2,053,865	\$2,053,865
93.566.000	Refugee and Entrant Assis	\$1,955,807	\$0	\$0	\$0	\$0
93.575.000	ChildCareDevFnd Blk Grant	\$6,327	\$6,258	\$6,258	\$6,258	\$6,258
93.603.000	Adoption Incentive Pmts	\$3,608,893	\$3,608,893	\$3,608,893	\$3,608,893	\$3,608,893
93.645.000	Child Welfare Services_S	\$4,099,765	\$4,099,765	\$4,099,765	\$4,099,765	\$4,099,765
93.658.050	Foster Care Title IV-E Admin @ 50%	\$230,150	\$243,141	\$240,847	\$237,677	\$237,677
93.658.060	Foster Care Title IV-E @ FMAP	\$5,929	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$19,608,342	\$17,676,996	\$17,674,702	\$17,671,532	\$17,671,532
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$19,608,342</b>	<b>\$17,676,996</b>	<b>\$17,674,702</b>	<b>\$17,671,532</b>	<b>\$17,671,532</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$39,135,974</b>	<b>\$39,135,974</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$45,632,259</b>	<b>\$43,513,054</b>	<b>\$39,135,973</b>	<b>\$39,135,974</b>	<b>\$39,135,974</b>

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  
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 provider availability in the community and their accessibility to clients and their families. Examples of these services include psychological assessments, therapeutic evaluations and treatment, parenting training, homemaker services, and short-term substitute care for foster homes.

The associated performance measures in this strategy reflect what can be achieved at the base request funding level. DFPS Forecasting projects an unmet need for services above the base request funding, which is included in an exceptional item request.

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:**

The federal funds used in this strategy are TANF, Title IV-B, subpart 1 - Child Welfare Services and Title IV-B, subpart 2 - Promoting Safe and Stable Families. TANF does not require a State match. The Title IV-B programs require a 25% match. General Revenue spending in the Foster Care Strategy fulfills the matching requirement for Child Welfare Services. These are block grants and assumed at the FY 2018-19 levels.

External factors affecting this strategy include 1) the increased number and complexity of CPS cases; 2) the availability and capacity of providers; 3) community engagement and ownership; 4) federal legislation and funding changes; and 5) implementation of program and policy changes from state legislation.

Internal factors which affect this strategy include 1) declines in Title IV-E client eligibility and 2) program and policy changes.

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$82,649,027	\$78,271,948	\$(4,377,079)	\$(4,383,909)	Realignment of funding between non-entitlement strategies based on revised cost allocation and projected need - (\$4,383,909) General Revenue
			\$6,830	Alignment of federal funds to estimated awards - \$6,830 Federal
			<b>\$(4,377,079)</b>	<b>Total of Explanation of Biennial Change</b>

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Output Measures:</b>						
KEY 1	Average Number of FPS-paid Days of Foster Care Per Month	490,726.00	509,113.00	514,111.00	517,157.00	516,113.00
KEY 2	Average Number of Children (FTE) Served in FPS-paid Foster Care Per Mo	16,133.00	16,738.00	16,902.00	16,956.00	16,968.00
<b>Efficiency Measures:</b>						
KEY 1	Average Monthly FPS Expenditures for Foster Care	36,524,363.00	42,000,590.00	43,071,588.00	43,778,532.00	42,878,845.00
	2 Average Monthly Copayments for Foster Care	764,242.00	862,899.00	927,162.00	858,728.00	830,907.00
KEY 3	Average Monthly FPS Payment Per Foster Child (FTE)	2,264.00	2,509.00	2,548.00	2,582.00	2,527.00
<b>Explanatory/Input Measures:</b>						
	1 Number of Children in Paid Foster Care	17,684.00	18,347.00	18,527.00	18,586.00	18,599.00
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$444,871,314	\$506,790,670	\$523,348,109	\$528,922,123	\$520,253,940
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$444,871,314</b>	<b>\$506,790,670</b>	<b>\$523,348,109</b>	<b>\$528,922,123</b>	<b>\$520,253,940</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$148,148,665	\$151,359,411	\$69,152,157	\$167,025,636	\$163,502,368
8008	GR Match For Title IV-E FMAP	\$69,202,367	\$75,377,716	\$74,086,988	\$72,001,901	\$70,017,417

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
 STRATEGY: 9 Foster Care Payments

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
8135	GR for Entitlement Demand	\$1,679,353	\$685,591	\$96,333,343	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$219,030,385</b>	<b>\$227,422,718</b>	<b>\$239,572,488</b>	<b>\$239,027,537</b>	<b>\$233,519,785</b>
<b>Method of Financing:</b>						
555	Federal Funds					
93.558.000	Temp AssistNeedy Families	\$115,308,591	\$156,000,000	\$156,000,000	\$156,000,000	\$156,000,000
93.658.050	Foster Care Title IV-E Admin @ 50%	\$21,017,082	\$22,979,386	\$23,680,902	\$25,849,323	\$25,639,707
93.658.060	Foster Care Title IV-E @ FMAP	\$88,692,561	\$99,406,066	\$103,112,219	\$107,062,763	\$104,111,948
CFDA Subtotal, Fund	555	\$225,018,234	\$278,385,452	\$282,793,121	\$288,912,086	\$285,751,655
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$225,018,234</b>	<b>\$278,385,452</b>	<b>\$282,793,121</b>	<b>\$288,912,086</b>	<b>\$285,751,655</b>
<b>Method of Financing:</b>						
8093	DFPS - Child Support Collections	\$822,695	\$982,500	\$982,500	\$982,500	\$982,500
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$822,695</b>	<b>\$982,500</b>	<b>\$982,500</b>	<b>\$982,500</b>	<b>\$982,500</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$528,922,123</b>	<b>\$520,253,940</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$444,871,314</b>	<b>\$506,790,670</b>	<b>\$523,348,109</b>	<b>\$528,922,123</b>	<b>\$520,253,940</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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.

DFPS also pays for cost of residential assistance for DFPS children who are in a Home & Community Based Services (HCS) placement – a Medicaid waiver program. When a DFPS child receives an HCS placement through the interest list process, the Medicaid waiver program pays the HCS provider, and DFPS reimburses 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 402, 471, 472, 475); 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  
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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Eligible costs are funded with 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.

DFPS is currently operating Community Based Care, including foster care placements, through a single source continuum contract (SSCC) in Region 02, seven counties in western Region 03 (referred to as Region 03B), and in region 08A (Bexar County). Additionally, plans are underway to establish an SSCC in Region 01 and in Region 08B (the remaining counties in Region 08) to begin services in FY 2019

External factors affecting this sub-strategy include 1) caseload growth and case mix; 2) expansion of Community Based Care; 3) availability and capacity of providers; 4) federal legislation and funding changes; and 5) implementation of program and policy changes from state legislation.

Internal factors affecting this strategy include program and policy changes.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,030,138,779	\$1,049,176,063	\$19,037,284	\$19,037,284	Additional funds necessary to fund projected caseload growth for entitlement program - \$5,552,116 General Revenue, \$13,485,168 Federal
			<b>\$19,037,284</b>	<b>Total of Explanation of Biennial Change</b>



**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Output Measures:</b>						
KEY 1	Average Number of Children Provided Adoption Subsidy Per Month	48,535.00	49,993.00	51,685.00	53,421.00	55,201.00
KEY 2	Average Monthly Number of Children: Permanency Care Assistance	3,426.00	4,164.00	4,809.00	5,488.00	6,166.00
<b>Efficiency Measures:</b>						
KEY 1	Average Monthly Payment Per Adoption Subsidy	419.63	418.93	419.22	419.99	421.04
KEY 2	Average Monthly Payment Per Child: Permanency Care Assistance	400.79	401.68	403.21	404.28	405.03
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$266,697,845	\$277,469,219	\$288,805,057	\$301,380,187	\$314,372,916
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$266,697,845</b>	<b>\$277,469,219</b>	<b>\$288,805,057</b>	<b>\$301,380,187</b>	<b>\$314,372,916</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$43,141,182	\$42,428,550	\$42,820,561	\$38,759,331	\$37,609,228
8008	GR Match For Title IV-E FMAP	\$96,808,484	\$100,364,237	\$102,959,624	\$104,558,794	\$110,245,627
8135	GR for Entitlement Demand	\$(79,222)	\$(566,409)	\$(2,852,117)	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$139,870,444</b>	<b>\$142,226,378</b>	<b>\$142,928,068</b>	<b>\$143,318,125</b>	<b>\$147,854,855</b>

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Method of Financing:</b>						
555	Federal Funds					
93.090.050	Guardianship Assistance	\$28,788	\$23,618	\$21,600	\$30,000	\$30,000
93.090.060	Guardianship Assistance: FMAP	\$6,316,862	\$7,483,056	\$8,685,051	\$9,998,939	\$11,074,606
93.659.050	Adoption Assist Title IV-E Admin	\$2,684,038	\$2,827,808	\$2,559,037	\$2,559,037	\$2,559,037
93.659.060	Adoption Assist Title IV-E @ FMAP	\$117,797,713	\$124,908,359	\$134,611,301	\$145,474,086	\$152,854,418
CFDA Subtotal, Fund	555	\$126,827,401	\$135,242,841	\$145,876,989	\$158,062,062	\$166,518,061
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$126,827,401</b>	<b>\$135,242,841</b>	<b>\$145,876,989</b>	<b>\$158,062,062</b>	<b>\$166,518,061</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$301,380,187</b>	<b>\$314,372,916</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$266,697,845</b>	<b>\$277,469,219</b>	<b>\$288,805,057</b>	<b>\$301,380,187</b>	<b>\$314,372,916</b>

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  
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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This strategy funds adoption assistance for eligible children with special needs and the Permanency Care Assistance (PCA) programs. These programs provide monthly payments to assist with the cost of the child and non-recurring legal expenses, reducing barriers to adoption of children with special needs, and supporting relative foster parents in obtaining legal guardianship of children in foster care for whom returning home and adoption have been ruled out.

The strategy 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 2012.

Funding to maintain projected caseload growth in adoption subsidies/PCA in FY 2020-21 is included in baseline request as allowed per policy guidance. The additional general revenue appropriated for this caseload growth will be reported as Title IV-E Adoption Savings when expended in accordance with section 473(a)(8) of the Social Security Act.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 162 and 264, Subchapter K; 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 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.

Eligibility for IV-E funding increased over a nine year period from FY 2010 through FY 2018. State savings resulting from these changes must be invested in services provided under Title IV-B or IV-E and are not expected to grow during the FY 2020-2021 biennium.

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$566,274,276	\$615,753,103	\$49,478,827	\$49,478,827	Additional funds necessary to fund projected caseload growth for entitlement program - \$6,018,534 General Revenue, \$43,460,293 Federal
			<u>\$49,478,827</u>	<b>Total of Explanation of Biennial Change</b>

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Output Measures:</b>						
KEY 1	Average Monthly Number of Children: Caregiver Monetary Assistance	0.00	8,399.00	9,470.00	8,921.00	8,945.00
<b>Efficiency Measures:</b>						
KEY 1	Average Monthly Cost Per Child: Caregiver Monetary Assistance	0.00	361.50	361.62	362.61	361.62
<b>Explanatory/Input Measures:</b>						
1	Number of Children Receiving Caregiver Monetary Assistance	13,737.00	14,704.00	16,578.00	15,617.00	15,660.00
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$12,601,835	\$36,322,633	\$41,312,846	\$38,817,740	\$38,817,739
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$12,601,835</b>	<b>\$36,322,633</b>	<b>\$41,312,846</b>	<b>\$38,817,740</b>	<b>\$38,817,739</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,405,271	\$18,077,998	\$21,414,125	\$27,498,996	\$27,091,600
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,405,271</b>	<b>\$18,077,998</b>	<b>\$21,414,125</b>	<b>\$27,498,996</b>	<b>\$27,091,600</b>
<b>Method of Financing:</b>						
555	Federal Funds					

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
 STRATEGY: 11 Relative Caregiver Monetary Assistance Payments

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	93.558.000 Temp AssistNeedy Families	\$9,196,564	\$18,244,635	\$19,898,721	\$11,318,744	\$11,726,139
CFDA Subtotal, Fund	555	\$9,196,564	\$18,244,635	\$19,898,721	\$11,318,744	\$11,726,139
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$9,196,564</b>	<b>\$18,244,635</b>	<b>\$19,898,721</b>	<b>\$11,318,744</b>	<b>\$11,726,139</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$38,817,740</b>	<b>\$38,817,739</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$12,601,835</b>	<b>\$36,322,633</b>	<b>\$41,312,846</b>	<b>\$38,817,740</b>	<b>\$38,817,739</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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. Beginning in the 2018-19 biennium, monthly payments in an amount not to exceed 50 percent of the daily basic foster care rate are paid to a foster family home. The payments are paid monthly and cannot exceed 12 months without an extension limited to no more than six months approved at the state office level. If the kinship caregiver obtains permanent managing conservatorship of the child, the kinship caregiver may request a \$500 annual reimbursement for the three years following the award of PMC, or until the child reaches age 18, whichever comes first.

The new payment structure increases the support to eligible kinship caregiver in order to assist with preparations for permanency, decrease disruptions, and encourage more kinship caregivers to provide placement support for kin children.

The associated performance measures in this strategy reflect what can be achieved at the base request funding level. DFPS Forecasting projects an unmet need for services above the base request funding, which is included in an exceptional item request.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264, Subchapter I; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions relating to funding of this strategy are found in the Social Security Act, Title IV-A; and CFR Title 45, Subtitle B, Chapter II, Part 260.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

As intakes of abuse and neglect continue to rise, increases in removals will impact the caseload for this program.

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 the caregiver does not meet the TANF eligibility criteria as outlined in the TANF State Plan.

**530 Family and Protective Services, Department of**

GOAL: 2 Protect Children through an Integrated Service Delivery System  
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$77,635,479	\$77,635,479	\$0	\$0	<b>Total of Explanation of Biennial Change</b>



**530 Family and Protective Services, Department of**

GOAL: 3 Prevention and Early Intervention Programs  
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Output Measures:</b>						
KEY 1	Average Number of STAR Youth Served Per Month	6,207.00	5,638.00	6,234.00	6,234.00	6,234.00
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$371,945	\$120,340	\$115,483	\$115,485	\$115,484
3001	CLIENT SERVICES	\$22,815,753	\$24,192,022	\$24,196,876	\$24,196,876	\$24,196,876
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$23,187,698</b>	<b>\$24,312,362</b>	<b>\$24,312,359</b>	<b>\$24,312,361</b>	<b>\$24,312,360</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$13,999,427	\$15,124,090	\$15,124,088	\$20,809,791	\$20,809,790
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$13,999,427</b>	<b>\$15,124,090</b>	<b>\$15,124,088</b>	<b>\$20,809,791</b>	<b>\$20,809,790</b>
<b>Method of Financing:</b>						
5084	Child Abuse/Neglect Oper	\$5,685,701	\$5,685,702	\$5,685,701	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$5,685,701</b>	<b>\$5,685,702</b>	<b>\$5,685,701</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.556.001 Promoting Safe and Stable Families	\$3,502,570	\$3,502,570	\$3,502,570	\$3,502,570	\$3,502,570
CFDA Subtotal, Fund	555	\$3,502,570	\$3,502,570	\$3,502,570	\$3,502,570	\$3,502,570

**530 Family and Protective Services, Department of**

GOAL: 3 Prevention and Early Intervention Programs  
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,502,570</b>	<b>\$3,502,570</b>	<b>\$3,502,570</b>	<b>\$3,502,570</b>	<b>\$3,502,570</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$24,312,361</b>	<b>\$24,312,360</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$23,187,698</b>	<b>\$24,312,362</b>	<b>\$24,312,359</b>	<b>\$24,312,361</b>	<b>\$24,312,360</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Services to At-Risk Youth (STAR) program provides services to youth and families experiencing family conflict, or at risk of abuse. Services may include crisis intervention, short-term emergency shelter care, individual and family counseling, youth and parent skills groups, and universal child abuse and neglect prevention strategies. STAR services are available in all 254 Texas counties.

STAR was developed to assist local communities in serving youth and supporting families before they may come to the attention of the service delivery system. Problems they are experiencing 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 respite care, youth and parent skills groups, and individual and family counseling available to youth with at-risk behaviors and their families.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 264 and 265. 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.

**530 Family and Protective Services, Department of**

GOAL: 3 Prevention and Early Intervention Programs  
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

This strategy may use the Title IV-B, Promoting Safe and Stable Families, funds which requires a 25% state match. These federal funds are capped and are not available for additional resource needs. This strategy also uses general revenue and the GR-dedicated funds from the Child Abuse and Neglect Operating Fund (Account 5084).

External factors affecting this strategy include 1) child population growth in Texas and the prevalence of environmental and economic stressors; 2) availability and capacity of providers who can deliver evidence-based or promising practice programs; 3) re-procurements of contracted services; 4) community engagement and ownership; and 5) implementation of program and policy changes from state legislation.

Internal factors affecting this strategy include program and policy changes.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$48,624,721	\$48,624,721	\$0	<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

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**530 Family and Protective Services, Department of**

GOAL: 3 Prevention and Early Intervention Programs  
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs  
 STRATEGY: 2 Community Youth Development (CYD) Program

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Output Measures:</b>						
KEY 1	Average Number of CYD Youth Served Per Month	5,167.00	5,607.00	6,317.00	7,247.00	8,289.00
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$238,345	\$289,971	\$289,971	\$289,971	\$289,971
3001	CLIENT SERVICES	\$7,081,635	\$8,132,588	\$8,132,588	\$8,132,588	\$8,132,587
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,319,980</b>	<b>\$8,422,559</b>	<b>\$8,422,559</b>	<b>\$8,422,559</b>	<b>\$8,422,558</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$4,009,479	\$6,160,951	\$6,160,952	\$6,160,952	\$6,160,951
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,009,479</b>	<b>\$6,160,951</b>	<b>\$6,160,952</b>	<b>\$6,160,952</b>	<b>\$6,160,951</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.556.001 Promoting Safe and Stable Families	\$3,310,501	\$2,261,608	\$2,261,607	\$2,261,607	\$2,261,607
CFDA Subtotal, Fund	555	\$3,310,501	\$2,261,608	\$2,261,607	\$2,261,607	\$2,261,607
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,310,501</b>	<b>\$2,261,608</b>	<b>\$2,261,607</b>	<b>\$2,261,607</b>	<b>\$2,261,607</b>

**530 Family and Protective Services, Department of**

GOAL: 3 Prevention and Early Intervention Programs  
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$8,422,559</b>	<b>\$8,422,558</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$7,319,980</b>	<b>\$8,422,559</b>	<b>\$8,422,559</b>	<b>\$8,422,559</b>	<b>\$8,422,558</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Community Youth Development (CYD) program contracts with community-based organizations to develop juvenile-delinquency prevention programs and promote positive youth development in zip codes with high incidence of juvenile crime. CYD is a ZIP code based program and provides services in the following 18 areas of the state: Amarillo (79107), Austin (78744), Brownsville (78520), Corpus Christi (78415), Dallas (75216, 75217), El Paso (79924), Fort Worth (76106, 76164), Galveston (77550), Houston (77081), Lubbock (79415, 78403, 76404), McAllen (78501), Pasadena (77506), San Antonio (78207), and Waco (76707). Approaches used by communities to reduce risk factors and promote protective factors 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. 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.

**530 Family and Protective Services, Department of**

GOAL: 3 Prevention and Early Intervention Programs  
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

This strategy may use the Title IV-B subpart 2, Promoting Safe and Stable Families, funds which requires a 25% state match. This federal fund source is capped and is not available for additional resource needs.

External factors affecting this strategy include 1) child population growth in Texas and the prevalence of environmental and economic stressors; 2) availability, qualifications, and capacity of providers who can deliver evidence-based or promising practice programs; 3) re-procurements of contracted services; 4) community engagement and ownership; and 5) implementation of program and policy changes from state legislation.

Internal factors affecting this strategy include program and policy changes.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$16,845,118	\$16,845,117	\$(1)	\$(1)	Realignment of funding between non-entitlement strategies based on revised cost allocation and projected need - (\$1) General Revenue
			<b>\$(1)</b>	<b>Total of Explanation of Biennial Change</b>

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**530 Family and Protective Services, Department of**

GOAL: 3 Prevention and Early Intervention Programs  
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs  
 STRATEGY: 3 Provide Child Abuse Prevention Grants to Community-based Organizations

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Output Measures:</b>						
1	Number of Community-based Child Abuse Prevention Grants	9.00	10.00	10.00	10.00	10.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$95,796	\$102,305	\$107,214	\$107,214	\$107,214
1002	OTHER PERSONNEL COSTS	\$2,417	\$2,598	\$2,641	\$2,641	\$2,641
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$40,613	\$40,613	\$63,471	\$63,471
2003	CONSUMABLE SUPPLIES	\$167	\$34	\$34	\$34	\$34
2005	TRAVEL	\$15,689	\$11,094	\$11,094	\$11,094	\$11,094
2006	RENT - BUILDING	\$128,927	\$65,798	\$65,798	\$65,798	\$65,798
2007	RENT - MACHINE AND OTHER	\$3,310	\$333	\$333	\$333	\$333
2009	OTHER OPERATING EXPENSE	\$111,547	\$1,917,366	\$1,496,363	\$1,068,031	\$1,068,031
3001	CLIENT SERVICES	\$1,892,233	\$1,330,896	\$1,968,777	\$1,968,777	\$1,968,777
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,250,086</b>	<b>\$3,471,037</b>	<b>\$3,692,867</b>	<b>\$3,287,393</b>	<b>\$3,287,393</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$163,764	\$163,619	\$24,419	\$24,419
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$163,764</b>	<b>\$163,619</b>	<b>\$24,419</b>	<b>\$24,419</b>

**530 Family and Protective Services, Department of**

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Method of Financing:</b>						
555	Federal Funds					
	93.590.000 Community-Based Resource	\$2,226,762	\$3,297,573	\$3,519,548	\$3,253,274	\$3,253,274
CFDA Subtotal, Fund	555	\$2,226,762	\$3,297,573	\$3,519,548	\$3,253,274	\$3,253,274
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,226,762</b>	<b>\$3,297,573</b>	<b>\$3,519,548</b>	<b>\$3,253,274</b>	<b>\$3,253,274</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$23,324	\$9,700	\$9,700	\$9,700	\$9,700
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$23,324</b>	<b>\$9,700</b>	<b>\$9,700</b>	<b>\$9,700</b>	<b>\$9,700</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,287,393</b>	<b>\$3,287,393</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,250,086</b>	<b>\$3,471,037</b>	<b>\$3,692,867</b>	<b>\$3,287,393</b>	<b>\$3,287,393</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.7</b>	<b>1.9</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**530 Family and Protective Services, Department of**

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 parent education, fatherhood programs, parent leadership, home visitation, and various special initiatives. These include the Help for Parents, Hope for Kids campaign, which reaches out to parents through social media, helpful videos on common parenting challenges, advertising, and provides a website (HelpandHope.org) of prevention and support services statewide.

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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This strategy is funded entirely with federal Community-Based Child Abuse Prevention (CBCAP) grants. While the CBCAP is expended as 100% federal funds, there is a 20% match requirement which is met by the Child Abuse and Neglect Operating Fund spending on universal prevention services in the STAR program .

The Administration for Children and Families (ACF) 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.

External factors affecting this strategy include 1) child population growth in Texas and the prevalence of environmental and economic stressors; 2) availability and capacity of providers who can deliver evidence-based or promising practice programs; 3) community engagement and ownership; and 4) implementation of program and policy changes from state legislation.

Internal factors affecting this strategy include program and policy changes.

**530 Family and Protective Services, Department of**

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$7,163,904	\$6,574,786	\$(589,118)	\$(278,545)	Realignment of funding between non-entitlement strategies based on revised cost allocation and projected need - (\$278,545) General Revenue
			\$(310,573)	Alignment of federal funds to estimated awards - (\$310,573) Federal
			<u>\$(589,118)</u>	<b>Total of Explanation of Biennial Change</b>

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**530 Family and Protective Services, Department of**

GOAL: 3 Prevention and Early Intervention Programs  
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:  
 STRATEGY: 4 Provide Funding for Other At-Risk Prevention Programs Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Output Measures:</b>						
KEY 1	Average Monthly Number Served: Other At-Risk Programs	4,622.00	5,395.00	5,322.00	5,322.00	5,322.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$195,065	\$230,180	\$226,425	\$226,425	\$226,425
1002	OTHER PERSONNEL COSTS	\$9,451	\$11,248	\$11,135	\$11,135	\$11,135
2001	PROFESSIONAL FEES AND SERVICES	\$82,726	\$741,636	\$741,636	\$741,636	\$741,636
2003	CONSUMABLE SUPPLIES	\$660	\$96	\$96	\$96	\$96
2004	UTILITIES	\$367	\$257	\$257	\$257	\$257
2005	TRAVEL	\$0	\$1,724	\$1,226	\$1,227	\$1,227
2006	RENT - BUILDING	\$5,609	\$5,677	\$5,677	\$5,677	\$5,677
2007	RENT - MACHINE AND OTHER	\$1,674	\$914	\$914	\$914	\$914
2009	OTHER OPERATING EXPENSE	\$2,259,702	\$924,739	\$733,106	\$769,272	\$769,271
3001	CLIENT SERVICES	\$22,587,161	\$24,093,226	\$24,288,820	\$27,833,302	\$27,833,302
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$25,142,415</b>	<b>\$26,009,697</b>	<b>\$26,009,292</b>	<b>\$29,589,941</b>	<b>\$29,589,940</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$25,142,415	\$26,009,697	\$26,009,292	\$23,904,239	\$23,904,239
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$25,142,415</b>	<b>\$26,009,697</b>	<b>\$26,009,292</b>	<b>\$23,904,239</b>	<b>\$23,904,239</b>

**530 Family and Protective Services, Department of**

GOAL: 3 Prevention and Early Intervention Programs  
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs  
 STRATEGY: 4 Provide Funding for Other At-Risk Prevention Programs

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Method of Financing:</b>						
5084	Child Abuse/Neglect Oper	\$0	\$0	\$0	\$5,685,702	\$5,685,701
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,685,702</b>	<b>\$5,685,701</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$29,589,941</b>	<b>\$29,589,940</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$25,142,415</b>	<b>\$26,009,697</b>	<b>\$26,009,292</b>	<b>\$29,589,941</b>	<b>\$29,589,940</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.6</b>	<b>5.6</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						



**530 Family and Protective Services, Department of**

GOAL: 3 Prevention and Early Intervention Programs  
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:  
 STRATEGY: 4 Provide Funding for Other At-Risk Prevention Programs Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 problems that may lead to abuse, neglect, and juvenile delinquency. It includes: 1) the Statewide Youth Services Network which provides community and evidence-based juvenile delinquency prevention programs, 2) HOPES (Healthy Outcomes through Prevention and Early Support) which contracts with community-based organizations to provide child abuse and neglect prevention services in select communities or counties targeting families of children ages 0-5 who are at-risk for abuse and neglect, 3) HIP (Helping through Intervention and Prevention) which provides voluntary services to targeted high risk families that will increase protective factors and prevent child abuse, 4) Prevention Services for Veterans and Military Families, and 5) Safe Baby Campaigns.

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:**

**530 Family and Protective Services, Department of**

GOAL: 3 Prevention and Early Intervention Programs  
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:  
 STRATEGY: 4 Provide Funding for Other At-Risk Prevention Programs Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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.

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

External factors affecting this strategy include 1) child population growth in Texas and the prevalence of environmental and economic stressors; 2) availability and capacity of providers who can deliver evidence-based or promising practice programs; 3) community engagement and ownership; and 4) implementation of program and policy changes from state legislation.

Internal factors affecting this strategy include program and policy changes.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$52,018,989	\$59,179,881	\$7,160,892	\$7,160,892	Realignment of funding between non-entitlement strategies based on revised cost allocation and projected need - \$7,160,892 General Revenue
			<b>\$7,160,892</b>	<b>Total of Explanation of Biennial Change</b>

**530 Family and Protective Services, Department of**

GOAL: 3 Prevention and Early Intervention Programs  
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:  
 STRATEGY: 5 Maternal and Child Home Visiting Programs Service: 28 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$2,584,121	\$1,183,180	\$588,188	\$588,188	\$588,188
2005	TRAVEL	\$2,701	\$50,445	\$50,092	\$50,094	\$50,094
2006	RENT - BUILDING	\$19,000	\$126,781	\$125,000	\$125,000	\$125,000
2009	OTHER OPERATING EXPENSE	\$2,357,701	\$1,418,660	\$1,373,424	\$1,373,424	\$1,373,424
4000	GRANTS	\$27,786,036	\$32,637,993	\$32,933,631	\$29,522,846	\$29,522,846
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$32,749,559</b>	<b>\$35,417,059</b>	<b>\$35,070,335</b>	<b>\$31,659,552</b>	<b>\$31,659,552</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$9,799,821	\$6,797,669	\$6,797,669	\$3,217,669	\$3,217,669
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$9,799,821</b>	<b>\$6,797,669</b>	<b>\$6,797,669</b>	<b>\$3,217,669</b>	<b>\$3,217,669</b>
<b>Method of Financing:</b>						
555	Federal Funds					
93.505.000	ACA Home Visiting Program	\$9,857,820	\$0	\$0	\$0	\$0
93.505.001	ACA Hm Visitation Grnt-Competitive	\$7,145,311	\$313,579	\$0	\$0	\$0
93.558.000	Temp AssistNeedy Families	\$5,946,607	\$12,265,549	\$12,265,549	\$12,265,549	\$12,265,549
93.870.000	MIECHV	\$0	\$16,040,262	\$16,007,117	\$16,176,334	\$16,176,334
CFDA Subtotal, Fund	555	\$22,949,738	\$28,619,390	\$28,272,666	\$28,441,883	\$28,441,883

**530 Family and Protective Services, Department of**

GOAL: 3 Prevention and Early Intervention Programs  
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:  
 STRATEGY: 5 Maternal and Child Home Visiting Programs Service: 28 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$22,949,738</b>	<b>\$28,619,390</b>	<b>\$28,272,666</b>	<b>\$28,441,883</b>	<b>\$28,441,883</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$31,659,552</b>	<b>\$31,659,552</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$32,749,559</b>	<b>\$35,417,059</b>	<b>\$35,070,335</b>	<b>\$31,659,552</b>	<b>\$31,659,552</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Home visiting programs provide support to targeted communities to develop and implement evidence-based home visiting programs across Texas and contribute to the development of a comprehensive early childhood system that promotes maternal, infant, and early childhood health, safety, and development, and strong parent-child relationships in these communities.

Each home-visiting program must adhere to the specific fidelity requirements of the model, without regard to the funding source (either state or federal).

State statutory provisions are found in the Family Code, Chapter 265 and Human Resources Code Chapter 40. Federal statutory provisions are found in the Social Security Act, Section 511.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**530 Family and Protective Services, Department of**

GOAL: 3 Prevention and Early Intervention Programs  
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:  
 STRATEGY: 5 Maternal and Child Home Visiting Programs Service: 28 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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Home Visiting Programs include federal provisions which require Texas to maintain evidence-based home visiting efforts at March 2012 levels, or risk losing federal home visiting funding.

External factors affecting this strategy include 1) child population growth in Texas and the prevalence of environmental and economic stressors; 2) availability and capacity of providers who can deliver evidence-based or promising practice programs; 3) community engagement and ownership; and 4) implementation of program and policy changes from state legislation.

Internal factors affecting this strategy include program and policy changes.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$70,487,394	\$63,319,104	\$(7,168,290)	\$(6,821,566)	Realignment of funding between non-entitlement strategies based on revised cost allocation and projected need - (\$7,160,000) General Revenue, \$338,434 Federal
			\$(346,724)	Alignment of federal funds to estimated awards - (\$346,724) Federal
			<b>\$(7,168,290)</b>	<b>Total of Explanation of Biennial Change</b>

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**530 Family and Protective Services, Department of**

GOAL: 3 Prevention and Early Intervention Programs  
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,805,672	\$3,162,499	\$3,360,336	\$3,360,336	\$3,360,336
1002	OTHER PERSONNEL COSTS	\$92,547	\$101,577	\$105,952	\$105,952	\$105,952
2003	CONSUMABLE SUPPLIES	\$10,538	\$3,080	\$3,080	\$3,080	\$3,080
2005	TRAVEL	\$107,756	\$203,997	\$204,022	\$204,553	\$204,553
2006	RENT - BUILDING	\$72,967	\$57,783	\$57,783	\$57,783	\$57,783
2007	RENT - MACHINE AND OTHER	\$17,065	\$9,304	\$9,304	\$9,304	\$9,304
2009	OTHER OPERATING EXPENSE	\$319,235	\$3,832,550	\$3,693,113	\$3,699,680	\$3,699,680
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,425,780</b>	<b>\$7,370,790</b>	<b>\$7,433,590</b>	<b>\$7,440,688</b>	<b>\$7,440,688</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,358,379	\$4,586,791	\$4,511,814	\$4,688,129	\$4,688,129
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,358,379</b>	<b>\$4,586,791</b>	<b>\$4,511,814</b>	<b>\$4,688,129</b>	<b>\$4,688,129</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.505.000 ACA Home Visiting Program	\$1,440,886	\$0	\$0	\$0	\$0
	93.505.001 ACA Hm Visitation Grnt-Competitive	\$130,894	\$0	\$0	\$0	\$0
	93.556.001 Promoting Safe and Stable Families	\$421,173	\$1,436,141	\$1,436,141	\$1,436,141	\$1,436,141

**530 Family and Protective Services, Department of**

GOAL: 3 Prevention and Early Intervention Programs  
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	93.590.000 Community-Based Resource	\$74,448	\$300,120	\$292,752	\$292,752	\$292,752
	93.870.000 MIECHV	\$0	\$1,047,738	\$1,192,883	\$1,023,666	\$1,023,666
CFDA Subtotal, Fund	555	\$2,067,401	\$2,783,999	\$2,921,776	\$2,752,559	\$2,752,559
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,067,401</b>	<b>\$2,783,999</b>	<b>\$2,921,776</b>	<b>\$2,752,559</b>	<b>\$2,752,559</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$7,440,688</b>	<b>\$7,440,688</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,425,780</b>	<b>\$7,370,790</b>	<b>\$7,433,590</b>	<b>\$7,440,688</b>	<b>\$7,440,688</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>49.2</b>	<b>54.4</b>	<b>58.1</b>	<b>58.1</b>	<b>58.1</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Prevention and early intervention (PEI) programs are a compilation of diverse, specialized programs emphasizing the 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.

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, 432 and 511; 42 U.S.C. 5101 et seq., and CFR Title 45, Subtitle B, Chapter XIII, Parts 1340, 1355, and 1357.



**530 Family and Protective Services, Department of**

GOAL: 3 Prevention and Early Intervention Programs  
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

PEI programs depend on cooperation and collaboration from other youth and family serving agencies. The quality and availability of service providers in a funded community 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, TANF and Maternal, Infant and Early Childhood Home Visiting federal block grants which require no state match. These federal funds are capped and are not available for additional resource needs.

External factors affecting this strategy include 1) contract/workload growth; and 2) implementation of program and policy changes from state legislation.

Internal factors affecting this strategy include 1) staff retention and recruitment; and 2) program and policy changes.

**530 Family and Protective Services, Department of**

GOAL: 3 Prevention and Early Intervention Programs  
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$14,804,380	\$14,881,376	\$76,996	\$(60,781)	Realignment of funding between non-entitlement strategies based on revised cost allocation and projected need - \$277,653 General Revenue, (\$338,434) Federal
			\$137,777	Alignment of federal funds to estimated awards - \$137,777 Federal
			<b>\$76,996</b>	<b>Total of Explanation of Biennial Change</b>

**530 Family and Protective Services, Department of**

GOAL: 4 Protect Elder/Disabled Adults through a Comprehensive System  
 OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate Facility Reports  
 STRATEGY: 1 APS Direct Delivery Staff

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Output Measures:</b>						
KEY 1	Number of Completed APS In-Home Investigations	84,726.00	83,570.00	82,491.00	82,308.00	82,295.00
KEY 2	Number of Confirmed APS In-Home Investigations	51,332.00	48,344.00	47,617.00	47,512.00	47,504.00
	3 Avg Daily Number of APS In-Home Direct Delivery Services (All Stages)	16,323.00	15,193.20	15,034.00	14,945.20	14,856.40
<b>Efficiency Measures:</b>						
	1 Avg Daily Cost Per APS In-Home Direct Delivery Service (All Stages)	7.94	9.63	9.99	9.71	9.43
KEY 2	APS Daily Caseload Per Worker (In-Home)	33.80	30.50	29.10	30.00	30.90
<b>Explanatory/Input Measures:</b>						
	1 Percent of APS In-Home Workers with Two or More Years of Service	66.90 %	66.70 %	67.30 %	65.80 %	65.80 %
	2 Avg Monthly # of APS In-Home Clients Receiving Protective Services	6,190.00	4,399.00	3,989.00	4,051.00	4,132.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$31,644,860	\$31,342,870	\$32,495,797	\$32,495,797	\$32,495,797
1002	OTHER PERSONNEL COSTS	\$1,493,218	\$1,325,775	\$1,354,134	\$1,354,134	\$1,354,134
2001	PROFESSIONAL FEES AND SERVICES	\$64,800	\$3,750	\$3,750	\$3,750	\$3,750

**530 Family and Protective Services, Department of**

GOAL: 4 Protect Elder/Disabled Adults through a Comprehensive System  
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2003	CONSUMABLE SUPPLIES	\$22,278	\$3,883	\$4,417	\$4,417	\$4,417
2004	UTILITIES	\$492,543	\$584,957	\$574,243	\$574,243	\$574,243
2005	TRAVEL	\$3,529,166	\$3,927,795	\$4,407,013	\$4,452,156	\$4,452,156
2006	RENT - BUILDING	\$3,802	\$1,959	\$1,959	\$1,959	\$1,959
2007	RENT - MACHINE AND OTHER	\$603	\$1,000	\$1,000	\$1,000	\$1,000
2009	OTHER OPERATING EXPENSE	\$7,909,646	\$10,303,737	\$8,652,253	\$8,637,655	\$8,637,655
3001	CLIENT SERVICES	\$5,332	\$5,941	\$5,941	\$5,941	\$5,941
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$45,166,248</b>	<b>\$47,501,667</b>	<b>\$47,500,507</b>	<b>\$47,531,052</b>	<b>\$47,531,052</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$27,362,011	\$30,700,767	\$30,684,675	\$30,948,931	\$30,948,931
758	GR Match For Medicaid	\$2,197,228	\$1,701,266	\$1,708,889	\$1,596,558	\$1,596,558
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$29,559,239</b>	<b>\$32,402,033</b>	<b>\$32,393,564</b>	<b>\$32,545,489</b>	<b>\$32,545,489</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.667.000 Social Svcs Block Grants	\$13,409,781	\$13,325,110	\$13,325,109	\$13,337,686	\$13,337,686
	93.778.003 XIX 50%	\$2,197,228	\$1,724,303	\$1,731,613	\$1,596,558	\$1,596,558
CFDA Subtotal, Fund	555	\$15,607,009	\$15,049,413	\$15,056,722	\$14,934,244	\$14,934,244

**530 Family and Protective Services, Department of**

GOAL: 4 Protect Elder/Disabled Adults through a Comprehensive System  
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$15,607,009</b>	<b>\$15,049,413</b>	<b>\$15,056,722</b>	<b>\$14,934,244</b>	<b>\$14,934,244</b>
<b>Method of Financing:</b>						
	777 Interagency Contracts	\$0	\$50,221	\$50,221	\$51,319	\$51,319
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$50,221</b>	<b>\$50,221</b>	<b>\$51,319</b>	<b>\$51,319</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$47,531,052</b>	<b>\$47,531,052</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$45,166,248</b>	<b>\$47,501,667</b>	<b>\$47,500,507</b>	<b>\$47,531,052</b>	<b>\$47,531,052</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>730.6</b>	<b>720.5</b>	<b>745.4</b>	<b>745.8</b>	<b>745.8</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The APS In-Home program investigates allegations of abuse, neglect and financial exploitation of adults who are elderly or have disabilities and live in their own homes or in unlicensed room-and-board homes. Specifically, the program protects persons age 65 or older, adults with disabilities age 18 through 64, and persons with disabilities under age 18 declared legal adults by investigating and providing or arranging for services necessary to alleviate or prevent further maltreatment. This program serves persons residing in private residences and settings not regulated by the Texas Health and Human Services Commission (HHSC).

State statutory provisions are found in the Texas Human Resources Code, Title 2, Chapter 48; the Texas Government Code, Chapter 534, Section 534.001(11)(B); and the Texas Health and Safety Code, Chapter 142. Federal statutory provisions relating to funding of this strategy are found in the Social Security Act, Titles XIX and XX.

**530 Family and Protective Services, Department of**

GOAL: 4 Protect Elder/Disabled Adults through a Comprehensive System  
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The population age 65 and older will grow from 3.5 million in 2017 to 9.4 million in 2050. The percent of the population that is age 65 and older is projected to increase significantly during this period.

APS staff assess the underlying cause of maltreatment and purchase or arrange for emergency services if necessary to remedy or prevent further maltreatment. These services may include short-term shelter, food, medication, health services, financial help with rent and utilities, transportation, and minor home repair.

The federal funds in this strategy are Social Services Block Grant (SSBG) and Medicaid administrative claiming. SSBG is a capped grant and assumed at the FY 2018-19 levels. State Medicaid funds have an administrative match rate of 50%.

External factors affecting this strategy include 1) increase in APS case intakes; 2) caseload/workload growth; 3) affordable and safe housing; 4) wait/interest lists and other limitations in the availability of in-home care and home health care; 5) inadequate community services for person with a mental illness, including those discharged from state hospitals; 6) federal program and funding changes; 7) other agency program and policy changes; and 8) implementation of program and policy changes from state legislation.

Internal factors affecting this strategy include 1) management of caseloads and intakes by APS caseworkers and field staff; 2) increasing time frames to complete investigations; 3) effects of pay disparity between DFPS programs; and 4) challenges to staff retention and recruitment.

**530 Family and Protective Services, Department of**

GOAL: 4 Protect Elder/Disabled Adults through a Comprehensive System  
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$95,002,174	\$95,062,104	\$59,930	\$295,381	Realignment of funding between non-entitlement strategies based on revised cost allocation and projected need - \$295,381 General Revenue
			\$(237,647)	Alignment of federal funds to estimated awards - (\$237,647) Federal
			\$2,196	alignment of other funds to estimated revenues - \$2,196 Other
			<b>\$59,930</b>	<b>Total of Explanation of Biennial Change</b>

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**530 Family and Protective Services, Department of**

GOAL: 4 Protect Elder/Disabled Adults through a Comprehensive System  
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Explanatory/Input Measures:</b>						
	1 # of APS In-Home Caseworkers Who Completed Basic Skills Development	257.00	180.50	195.00	199.50	204.10
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,654,033	\$2,261,245	\$2,793,732	\$2,793,732	\$2,793,732
1002	OTHER PERSONNEL COSTS	\$178,949	\$105,763	\$118,434	\$118,434	\$118,434
2001	PROFESSIONAL FEES AND SERVICES	\$173,603	\$265,037	\$209,220	\$209,220	\$209,220
2003	CONSUMABLE SUPPLIES	\$3,575	\$374	\$394	\$394	\$394
2004	UTILITIES	\$26,504	\$21,651	\$21,256	\$21,256	\$21,256
2005	TRAVEL	\$292,128	\$99,829	\$122,502	\$122,846	\$122,846
2006	RENT - BUILDING	\$57,494	\$21,680	\$147,686	\$147,686	\$147,686
2007	RENT - MACHINE AND OTHER	\$9,245	\$3,487	\$3,487	\$3,487	\$3,487
2009	OTHER OPERATING EXPENSE	\$928,034	\$1,754,546	\$1,118,003	\$1,067,458	\$1,067,458
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,323,565</b>	<b>\$4,533,612</b>	<b>\$4,534,714</b>	<b>\$4,484,513</b>	<b>\$4,484,513</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,053,983	\$2,328,252	\$2,328,612	\$2,208,379	\$2,208,379
758	GR Match For Medicaid	\$385,267	\$177,605	\$178,096	\$150,213	\$150,213

**530 Family and Protective Services, Department of**

GOAL: 4 Protect Elder/Disabled Adults through a Comprehensive System  
 OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate Facility Reports  
 STRATEGY: 2 Provide Program Support for Adult Protective Services

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,439,250</b>	<b>\$2,505,857</b>	<b>\$2,506,708</b>	<b>\$2,358,592</b>	<b>\$2,358,592</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.667.000 Social Svcs Block Grants	\$2,491,203	\$1,841,217	\$1,841,216	\$1,967,708	\$1,967,708
	93.778.003 XIX 50%	\$385,267	\$178,538	\$178,790	\$150,213	\$150,213
CFDA Subtotal, Fund	555	\$2,876,470	\$2,019,755	\$2,020,006	\$2,117,921	\$2,117,921
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,876,470</b>	<b>\$2,019,755</b>	<b>\$2,020,006</b>	<b>\$2,117,921</b>	<b>\$2,117,921</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$7,845	\$8,000	\$8,000	\$8,000	\$8,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$7,845</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,484,513</b>	<b>\$4,484,513</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,323,565</b>	<b>\$4,533,612</b>	<b>\$4,534,714</b>	<b>\$4,484,513</b>	<b>\$4,484,513</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>67.3</b>	<b>38.6</b>	<b>49.8</b>	<b>49.8</b>	<b>49.8</b>

**530 Family and Protective Services, Department of**

GOAL: 4 Protect Elder/Disabled Adults through a Comprehensive System  
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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, information technology support, 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, Titles XIX and XX.

**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 assumed at the FY 2018-19 levels. State Medicaid matching funds are included at the administrative match rate of 50 percent.

Internal factors affecting this sub-strategy include 1) management of caseloads and intakes by APS caseworkers and field staff; 2) increasing time frames to complete investigations; 3) effects of pay disparity between DFPS programs; and 4) challenges to staff retention and recruitment.

**530 Family and Protective Services, Department of**

GOAL: 4 Protect Elder/Disabled Adults through a Comprehensive System  
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$9,068,326	\$8,969,026	\$(99,300)	\$(295,381)	Realignment of funding between non-entitlement strategies based on revised cost allocation and projected need - (\$295,381) General Revenue
			\$196,081	Alignment of federal funds to estimated awards - \$196,081 Federal
			<b>\$(99,300)</b>	<b>Total of Explanation of Biennial Change</b>

**530 Family and Protective Services, Department of**

GOAL: 4 Protect Elder/Disabled Adults through a Comprehensive System  
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Output Measures:</b>						
KEY 1	Avg # Clients Receiving APS Purchased Emergency Client Services	1,210.00	984.00	984.00	984.00	984.00
<b>Efficiency Measures:</b>						
KEY 1	Avg Monthly Cost Per Client Receiving APS Purchased Emerg Client Serv	622.76	796.00	796.06	796.06	796.06
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$7,728,616	\$9,399,819	\$9,399,818	\$9,399,819	\$9,399,818
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,728,616</b>	<b>\$9,399,819</b>	<b>\$9,399,818</b>	<b>\$9,399,819</b>	<b>\$9,399,818</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$788,560	\$2,474,762	\$2,474,761	\$2,474,762	\$2,474,761
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$788,560</b>	<b>\$2,474,762</b>	<b>\$2,474,761</b>	<b>\$2,474,762</b>	<b>\$2,474,761</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.667.000 Social Svcs Block Grants	\$6,925,056	\$6,925,057	\$6,925,057	\$6,925,057	\$6,925,057
CFDA Subtotal, Fund	555	\$6,925,056	\$6,925,057	\$6,925,057	\$6,925,057	\$6,925,057

**530 Family and Protective Services, Department of**

GOAL: 4 Protect Elder/Disabled Adults through a Comprehensive System  
 OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate Facility Reports  
 STRATEGY: 3 APS Purchased Emergency Client Services

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$6,925,056</b>	<b>\$6,925,057</b>	<b>\$6,925,057</b>	<b>\$6,925,057</b>	<b>\$6,925,057</b>
<b>Method of Financing:</b>						
	666 Appropriated Receipts	\$15,000	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$9,399,819</b>	<b>\$9,399,818</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$7,728,616</b>	<b>\$9,399,819</b>	<b>\$9,399,818</b>	<b>\$9,399,819</b>	<b>\$9,399,818</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**530 Family and Protective Services, Department of**

GOAL: 4 Protect Elder/Disabled Adults through a Comprehensive System  
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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, restoring 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 on-going delivery of these services.

APS policy requires workers to explore the financial resources of clients and their family members when APS provides on-going 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.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**530 Family and Protective Services, Department of**

GOAL: 4 Protect Elder/Disabled Adults through a Comprehensive System  
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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. Social Services Block Grant is assumed at the FY 2018-19 levels.

External factors affecting this strategy include 1) adult population growth in Texas; 2) increase in APS case intakes; 3) other agency program and policy changes; 4) fluctuation in cost from vendors; and 5) implementation of program and policy changes from state legislation.

Internal factors affecting this strategy include 1) management of caseloads and intakes by APS caseworkers and field staff; 2) increasing time frames to complete investigations; 3) effects of pay disparity between DFPS programs; and 4) challenges to staff retention and recruitment.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$18,799,637	\$18,799,637	\$0	<u>\$0</u>	<b>Total of Explanation of Biennial Change</b>



**530 Family and Protective Services, Department of**

GOAL: 5 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 1 Central Administration

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$13,155,604	\$18,665,848	\$21,086,134	\$21,394,325	\$21,394,325
1002	OTHER PERSONNEL COSTS	\$595,658	\$691,795	\$723,616	\$721,602	\$721,602
2001	PROFESSIONAL FEES AND SERVICES	\$539,781	\$1,238,466	\$880,900	\$880,150	\$880,150
2003	CONSUMABLE SUPPLIES	\$30,663	\$9,637	\$9,555	\$9,110	\$9,110
2004	UTILITIES	\$18,053	\$28,445	\$27,994	\$27,994	\$27,994
2005	TRAVEL	\$155,937	\$440,409	\$479,527	\$395,625	\$395,625
2006	RENT - BUILDING	\$249,032	\$305,545	\$305,545	\$302,454	\$302,454
2007	RENT - MACHINE AND OTHER	\$72,848	\$53,846	\$53,846	\$53,348	\$53,348
2009	OTHER OPERATING EXPENSE	\$3,547,592	\$4,283,646	\$3,873,943	\$3,243,690	\$3,243,690
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$18,365,168</b>	<b>\$25,717,637</b>	<b>\$27,441,060</b>	<b>\$27,028,298</b>	<b>\$27,028,298</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$9,302,459	\$13,800,903	\$15,356,488	\$15,391,763	\$15,391,763
758	GR Match For Medicaid	\$261,491	\$302,468	\$323,782	\$307,092	\$307,092
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$9,563,950</b>	<b>\$14,103,371</b>	<b>\$15,680,270</b>	<b>\$15,698,855</b>	<b>\$15,698,855</b>

**Method of Financing:**

**530 Family and Protective Services, Department of**

GOAL: 5 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 1 Central Administration

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
555	Federal Funds					
	93.090.050 Guardianship Assistance	\$9,071	\$697	\$1,395	\$1,347	\$1,347
	93.556.001 Promoting Safe and Stable Families	\$336,795	\$526,399	\$526,399	\$526,399	\$526,399
	93.558.000 Temp AssistNeedy Families	\$5,625,348	\$7,432,449	\$7,432,449	\$7,432,449	\$7,432,449
	93.575.000 ChildCareDevFnd Blk Grant	\$429,788	\$112,114	\$112,114	\$111,907	\$111,907
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$1,217,500	\$1,786,742	\$1,897,332	\$1,837,706	\$1,837,706
	93.659.050 Adoption Assist Title IV-E Admin	\$164,882	\$286,228	\$304,405	\$259,372	\$259,372
	93.667.000 Social Svcs Block Grants	\$691,927	\$691,927	\$691,927	\$691,927	\$691,927
	93.674.000 Independent Living	\$36,492	\$90,113	\$94,613	\$94,613	\$94,613
	93.778.003 XIX 50%	\$261,491	\$304,725	\$323,472	\$307,092	\$307,092
CFDA Subtotal, Fund	555	\$8,773,294	\$11,231,394	\$11,384,106	\$11,262,812	\$11,262,812
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$8,773,294</b>	<b>\$11,231,394</b>	<b>\$11,384,106</b>	<b>\$11,262,812</b>	<b>\$11,262,812</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$0	\$55,583	\$61,870	\$64,339	\$64,339
777	Interagency Contracts	\$27,924	\$327,289	\$314,814	\$2,292	\$2,292
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$27,924</b>	<b>\$382,872</b>	<b>\$376,684</b>	<b>\$66,631</b>	<b>\$66,631</b>

**530 Family and Protective Services, Department of**

GOAL: 5 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 1 Central Administration

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$27,028,298</b>	<b>\$27,028,298</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$18,365,168</b>	<b>\$25,717,637</b>	<b>\$27,441,060</b>	<b>\$27,028,298</b>	<b>\$27,028,298</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>222.5</b>	<b>298.5</b>	<b>333.5</b>	<b>340.5</b>	<b>340.5</b>

**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, emergency management and business continuity, accounting, budget, financial reporting, staff development, and internal audit.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 422, 432, and 471; and 45 CFR 1355 and 1356.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**530 Family and Protective Services, Department of**

GOAL: 5 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 1 Central Administration

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 direct delivery staff and perform the required management, operational support, oversight, and accountability roles 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.

Internal factors affecting this strategy include 1) staff retention and recruitment; and 2) direct delivery staff increases.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$53,158,697	\$54,056,596	\$897,899	\$2,614,499	Reallocation of one-time capital expenditures in 2018-19 biennium to cover projected need - \$2,614,499 General Revenue
			\$(1,090,306)	Alignment of federal funds to estimated awards - (\$1,090,306) Federal
			\$(626,294)	alignment of other funds to estimated revenues - (\$626,294) Other
			<b>\$897,899</b>	<b>Total of Explanation of Biennial Change</b>

**530 Family and Protective Services, Department of**

GOAL: 5 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 2 Other Support Services

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$5,595,744	\$7,696,969	\$8,097,800	\$7,843,329	\$7,843,329
1002	OTHER PERSONNEL COSTS	\$282,337	\$357,249	\$345,272	\$344,000	\$344,000
2003	CONSUMABLE SUPPLIES	\$12,700	\$8,027	\$8,112	\$8,112	\$8,112
2004	UTILITIES	\$43,825	\$92,730	\$91,031	\$91,031	\$91,031
2005	TRAVEL	\$92,499	\$175,347	\$341,059	\$341,202	\$341,202
2006	RENT - BUILDING	\$128,047	\$98,110	\$98,110	\$98,110	\$98,110
2007	RENT - MACHINE AND OTHER	\$37,987	\$15,780	\$15,780	\$15,780	\$15,780
2009	OTHER OPERATING EXPENSE	\$4,569,560	\$6,554,668	\$6,624,208	\$6,914,877	\$6,914,877
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,762,699</b>	<b>\$14,998,880</b>	<b>\$15,621,372</b>	<b>\$15,656,441</b>	<b>\$15,656,441</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$7,281,149	\$9,054,609	\$9,587,897	\$9,764,062	\$9,764,062
758	GR Match For Medicaid	\$100,444	\$132,793	\$144,849	\$135,579	\$135,579
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$7,381,593</b>	<b>\$9,187,402</b>	<b>\$9,732,746</b>	<b>\$9,899,641</b>	<b>\$9,899,641</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.090.050 Guardianship Assistance	\$3,439	\$350	\$803	\$697	\$697

**530 Family and Protective Services, Department of**

GOAL: 5 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 2 Other Support Services

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
93.556.001	Promoting Safe and Stable Families	\$67,940	\$65,885	\$65,885	\$65,885	\$65,885
93.558.000	Temp AssistNeedy Families	\$2,065,517	\$3,595,750	\$3,595,750	\$3,595,750	\$3,595,750
93.575.000	ChildCareDevFnd Blk Grant	\$91,824	\$108,192	\$115,143	\$55,296	\$55,296
93.658.050	Foster Care Title IV-E Admin @ 50%	\$601,440	\$996,673	\$1,046,725	\$1,109,048	\$1,109,048
93.659.050	Adoption Assist Title IV-E Admin	\$62,969	\$124,494	\$134,517	\$114,529	\$114,529
93.667.000	Social Svcs Block Grants	\$363,115	\$708,407	\$708,407	\$638,101	\$638,101
93.674.000	Independent Living	\$10,299	\$38,996	\$41,915	\$41,915	\$41,915
93.778.003	XIX 50%	\$100,444	\$137,975	\$148,354	\$135,579	\$135,579
CFDA Subtotal, Fund	555	\$3,366,987	\$5,776,722	\$5,857,499	\$5,756,800	\$5,756,800
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,366,987</b>	<b>\$5,776,722</b>	<b>\$5,857,499</b>	<b>\$5,756,800</b>	<b>\$5,756,800</b>
<b>Method of Financing:</b>						
777	Interagency Contracts	\$14,119	\$34,756	\$31,127	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$14,119</b>	<b>\$34,756</b>	<b>\$31,127</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$15,656,441</b>	<b>\$15,656,441</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$10,762,699</b>	<b>\$14,998,880</b>	<b>\$15,621,372</b>	<b>\$15,656,441</b>	<b>\$15,656,441</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>145.1</b>	<b>202.2</b>	<b>212.7</b>	<b>201.7</b>	<b>201.7</b>

**530 Family and Protective Services, Department of**

GOAL:	5	Indirect Administration	
OBJECTIVE:	1	Indirect Administration	Service Categories:
STRATEGY:	2	Other Support Services	Service: 09      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy funds the indirect activities of human resources, inventory maintenance, records management, and background checks. Human resources functions include employee recruitment and retention, guidance and consultation on HR policy, employee relations, and processing pay impacting transactions. 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, Chapters 262 and 264; and the Texas Human Resources Code, Title 2, Chapter 40 and Chapter 42. 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 management, operational support, oversight, and accountability roles 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.

Internal factors affecting this strategy include 1) staff retention and recruitment; and 2) direct delivery staff increases.

**530 Family and Protective Services, Department of**

GOAL: 5 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 2 Other Support Services

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$30,620,252	\$31,312,882	\$692,630	\$1,475,172	Reallocation of one-time capital expenditures in 2018-19 biennium to cover projected need - \$1,475,172 General Revenue
			\$(2,018,278)	Realignment of funding between non-entitlement strategies based on revised cost allocation and projected need - (\$2,018,278) Federal
			\$1,301,619	Alignment of federal funds to estimated awards - \$1,301,619 Federal
			\$(65,883)	alignment of other funds to estimated revenues - (\$65,883) Other
			<b>\$692,630</b>	<b>Total of Explanation of Biennial Change</b>



**530 Family and Protective Services, Department of**

GOAL: 5 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 3 Regional Administration

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$246,350	\$783,530	\$785,996	\$785,996	\$785,996
1002	OTHER PERSONNEL COSTS	\$15,459	\$46,976	\$48,063	\$48,063	\$48,063
2003	CONSUMABLE SUPPLIES	\$302	\$160	\$165	\$165	\$165
2004	UTILITIES	\$2,507	\$6,395	\$6,280	\$6,280	\$6,280
2005	TRAVEL	\$10,497	\$21,840	\$21,908	\$21,933	\$21,933
2006	RENT - BUILDING	\$1,757	\$9,296	\$9,296	\$9,296	\$9,296
2007	RENT - MACHINE AND OTHER	\$521	\$1,496	\$1,496	\$1,496	\$1,496
2009	OTHER OPERATING EXPENSE	\$46,607	\$123,589	\$121,580	\$124,284	\$124,284
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$324,000</b>	<b>\$993,282</b>	<b>\$994,784</b>	<b>\$997,513</b>	<b>\$997,513</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$107,549	\$329,455	\$313,982	\$342,252	\$342,252
758	GR Match For Medicaid	\$4,775	\$11,762	\$11,919	\$11,311	\$11,311
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$112,324</b>	<b>\$341,217</b>	<b>\$325,901</b>	<b>\$353,563</b>	<b>\$353,563</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.090.050 Guardianship Assistance	\$168	\$31	\$65	\$40	\$40

**530 Family and Protective Services, Department of**

GOAL: 5 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 3 Regional Administration

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
93.556.001	Promoting Safe and Stable Families	\$567	\$198	\$198	\$198	\$198
93.558.000	Temp AssistNeedy Families	\$145,002	\$440,642	\$457,236	\$457,236	\$457,236
93.575.000	ChildCareDevFnd Blk Grant	\$11,513	\$115	\$116	\$110	\$110
93.658.050	Foster Care Title IV-E Admin @ 50%	\$22,422	\$71,346	\$71,497	\$70,865	\$70,865
93.659.050	Adoption Assist Title IV-E Admin	\$3,052	\$11,625	\$11,641	\$10,036	\$10,036
93.667.000	Social Svcs Block Grants	\$22,910	\$112,296	\$112,297	\$90,552	\$90,552
93.674.000	Independent Living	\$1,267	\$3,597	\$3,602	\$3,602	\$3,602
93.778.003	XIX 50%	\$4,775	\$12,215	\$12,231	\$11,311	\$11,311
CFDA Subtotal, Fund	555	\$211,676	\$652,065	\$668,883	\$643,950	\$643,950
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$211,676</b>	<b>\$652,065</b>	<b>\$668,883</b>	<b>\$643,950</b>	<b>\$643,950</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$997,513</b>	<b>\$997,513</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$324,000</b>	<b>\$993,282</b>	<b>\$994,784</b>	<b>\$997,513</b>	<b>\$997,513</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>5.0</b>	<b>16.1</b>	<b>17.0</b>	<b>16.8</b>	<b>16.8</b>

STRATEGY DESCRIPTION AND JUSTIFICATION:

**530 Family and Protective Services, Department of**

GOAL: 5 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 3 Regional Administration

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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DFPS operates with more than 10,029 direct delivery and support staff in 262 regional offices spread throughout the State. This strategy supports the regional staff that provide business services and emergency response to ensure direct delivery staff have sufficient operational supports to effectively and efficiently carry out their day-to-day work.

State statutory provisions are found in the Texas Family Code, Title 5, Subchapter E; 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:**

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 and assumed at the FY 2018-19 levels.

Internal factors affecting this strategy include 1) staff retention and recruitment; and 2) direct delivery staff increases.

**530 Family and Protective Services, Department of**

GOAL: 5 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 3 Regional Administration

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,988,066	\$1,995,026	\$6,960	\$40,008	Reallocation of one-time capital expenditures in 2018-19 biennium to cover projected need - \$40,008 General Revenue
			\$(171,170)	Realignment of funding between non-entitlement strategies based on revised cost allocation and projected need - (\$170,170) Federal
			\$138,122	Alignment of federal funds to estimated awards - \$138,122 Federal
			<b>\$6,960</b>	<b>Total of Explanation of Biennial Change</b>

**530 Family and Protective Services, Department of**

GOAL: 5 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 4 IT Program Support

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$8,634,347	\$12,048,566	\$13,322,934	\$13,756,025	\$13,756,025
1002	OTHER PERSONNEL COSTS	\$392,873	\$401,339	\$419,599	\$421,765	\$421,765
2001	PROFESSIONAL FEES AND SERVICES	\$1,064,592	\$3,701,158	\$3,970,270	\$3,835,714	\$3,835,714
2003	CONSUMABLE SUPPLIES	\$15,335	\$2,063	\$2,116	\$2,116	\$2,116
2004	UTILITIES	\$847,611	\$807,266	\$1,149,849	\$978,032	\$978,032
2005	TRAVEL	\$288,187	\$415,838	\$547,972	\$482,255	\$482,255
2006	RENT - BUILDING	\$140,180	\$121,030	\$121,030	\$121,030	\$121,030
2007	RENT - MACHINE AND OTHER	\$41,734	\$19,477	\$19,477	\$19,477	\$19,477
2009	OTHER OPERATING EXPENSE	\$19,530,171	\$20,235,058	\$28,334,484	\$24,274,356	\$24,274,356
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$30,955,030</b>	<b>\$37,751,795</b>	<b>\$47,887,731</b>	<b>\$43,890,770</b>	<b>\$43,890,770</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$14,463,770	\$20,151,171	\$29,189,004	\$24,344,322	\$24,344,322
758	GR Match For Medicaid	\$428,106	\$442,870	\$565,045	\$494,013	\$494,013
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$14,891,876</b>	<b>\$20,594,041</b>	<b>\$29,754,049</b>	<b>\$24,838,335</b>	<b>\$24,838,335</b>

**Method of Financing:**

**530 Family and Protective Services, Department of**

GOAL: 5 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 4 IT Program Support

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
555	Federal Funds					
93.090.050	Guardianship Assistance	\$15,785	\$1,078	\$1,763	\$2,115	\$2,115
93.556.001	Promoting Safe and Stable Families	\$533,805	\$522,561	\$522,561	\$522,561	\$522,561
93.558.000	Temp AssistNeedy Families	\$10,118,988	\$10,860,709	\$10,860,710	\$12,390,092	\$12,390,092
93.575.000	ChildCareDevFnd Blk Grant	\$830,092	\$200,865	\$200,865	\$190,521	\$190,521
93.590.000	Community-Based Resource	\$1,084	\$1,084	\$1,084	\$1,084	\$1,084
93.658.050	Foster Care Title IV-E Admin @ 50%	\$2,038,535	\$2,606,768	\$3,315,840	\$2,972,508	\$2,972,508
93.659.050	Adoption Assist Title IV-E Admin	\$278,737	\$428,390	\$545,806	\$419,701	\$419,701
93.667.000	Social Svcs Block Grants	\$1,238,848	\$1,469,033	\$1,469,034	\$1,412,937	\$1,412,937
93.674.000	Independent Living	\$79,174	\$118,791	\$146,881	\$146,881	\$146,881
93.778.003	XIX 50%	\$428,106	\$448,475	\$569,138	\$494,035	\$494,035
CFDA Subtotal, Fund	555	\$15,563,154	\$16,657,754	\$17,633,682	\$18,552,435	\$18,552,435
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$15,563,154</b>	<b>\$16,657,754</b>	<b>\$17,633,682</b>	<b>\$18,552,435</b>	<b>\$18,552,435</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>

**530 Family and Protective Services, Department of**

GOAL: 5 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 4 IT Program Support

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$43,890,770</b>	<b>\$43,890,770</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$30,955,030</b>	<b>\$37,751,795</b>	<b>\$47,887,731</b>	<b>\$43,890,770</b>	<b>\$43,890,770</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>152.6</b>	<b>210.8</b>	<b>231.5</b>	<b>237.2</b>	<b>237.2</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy consists of agency staff responsible for supporting direct delivery staff and performing the required oversight, accountability, and reporting aspects of the agency and includes: 1) application support for Information Management Protecting Adults and Children in Texas (IMPACT), 2) e-Reports, 3) maintenance of the statewide systems, 4) telecommunications 5) the 24-hour Statewide Intake call center; 6) IT planning and acquisition, 7) contract management 8) project tracking; and 9) Security activities related to information systems.

This strategy also contains funds for the on-going expenses associated with the outsourced services with HHSC, which include operation of the DFPS network and help desk, disaster recovery, security, network security administration, web server support, e-mail, agency-owned hardware maintenance, and support of other agency automation services and infrastructure.

State statutory provisions are found in the Texas Family Code, Title 5, Subtitle E; 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: 5 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 4 IT Program Support

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 and assumed at the FY 2018-19 levels.

Internal factors affecting this strategy include 1) staff retention and recruitment; and 2) direct delivery staff increases.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$85,639,526	\$87,781,540	\$2,142,014	\$2,718,080	Realignment of funding between non-entitlement strategies based on revised cost allocation and projected need - (\$319,996) General Revenue, \$3,038,076 Federal
			\$(576,066)	Alignment of federal funds to estimated awards - (\$576,066) Federal
			<b>\$2,142,014</b>	<b>Total of Explanation of Biennial Change</b>



**530 Family and Protective Services, Department of**

GOAL: 6 Agency-wide Automated Systems  
 OBJECTIVE: 1 Agency-wide Automated Systems  
 STRATEGY: 1 Agency-wide Automated Systems (Capital Projects)

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$12,574,740	\$5,256,402	\$7,205,081	\$7,205,081	\$7,205,081
2007	RENT - MACHINE AND OTHER	\$5,945,016	\$7,076,824	\$7,589,657	\$7,589,657	\$7,589,657
2009	OTHER OPERATING EXPENSE	\$30,895,777	\$17,562,381	\$20,236,733	\$13,946,316	\$12,399,286
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$49,415,533</b>	<b>\$29,895,607</b>	<b>\$35,031,471</b>	<b>\$28,741,054</b>	<b>\$27,194,024</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$28,016,500	\$20,103,427	\$23,873,862	\$19,988,716	\$18,798,565
758	GR Match For Medicaid	\$524,527	\$321,099	\$350,061	\$328,630	\$310,520
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$28,541,027</b>	<b>\$20,424,526</b>	<b>\$24,223,923</b>	<b>\$20,317,346</b>	<b>\$19,109,085</b>
<b>Method of Financing:</b>						
555	Federal Funds					
93.090.050	Guardianship Assistance	\$470,891	\$220,315	\$177,168	\$185,519	\$114,460
93.505.001	ACA Hm Visitation Grnt-Competitive	\$0	\$121,704	\$0	\$0	\$0
93.558.000	Temp AssistNeedy Families	\$15,605,629	\$6,188,676	\$7,547,742	\$5,338,827	\$5,338,827
93.658.050	Foster Care Title IV-E Admin @ 50%	\$3,464,322	\$2,111,088	\$2,235,044	\$2,112,408	\$1,947,805
93.659.050	Adoption Assist Title IV-E Admin	\$809,137	\$508,199	\$497,533	\$458,324	\$373,327
93.778.003	XIX 50%	\$524,527	\$321,099	\$350,061	\$328,630	\$310,520

**530 Family and Protective Services, Department of**

GOAL: 6 Agency-wide Automated Systems  
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
CFDA Subtotal, Fund	555	\$20,874,506	\$9,471,081	\$10,807,548	\$8,423,708	\$8,084,939
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$20,874,506</b>	<b>\$9,471,081</b>	<b>\$10,807,548</b>	<b>\$8,423,708</b>	<b>\$8,084,939</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$28,741,054</b>	<b>\$27,194,024</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$49,415,533</b>	<b>\$29,895,607</b>	<b>\$35,031,471</b>	<b>\$28,741,054</b>	<b>\$27,194,024</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Capital budget projects for information technology are necessary to properly operate and support the critical mission of protecting children, the elderly, and people with disabilities from abuse, neglect, and exploitation. Outsourced services to operate and maintain the Information Management Protecting Adults and Children in Texas (IMPACT) 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 are included. Funds for computer device hardware and software and data center services are included.

IMPACT provides complete casework management for reported cases of abuse and neglect.

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 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 Agency-wide Automated Systems  
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Funding to maintain critical agency systems/applications to keep them current with state and federal laws and agency policies is vital to our mission. The agency must continuously make system changes in both IMPACT and other applications to support the demand of program business processes .

The federal funding sources in this strategy include TANF and Title IV-E. Entitlement administrative support from Title IV-E and Medicaid are matched at 50 percent. The remaining federal funding sources are primarily capped block grants and assumed at the FY 2018-19 levels.

External factors affecting this strategy include 1) re-procurements of contracted services; 2) Data Center Consolidation functions and support at the Department of Information Resources (DIR); and 3) federal program and funding changes.

Internal factors affecting this strategy include 1) staff retention and recruitment; 2) direct delivery staff increases and 3) program and policy changes.

**530 Family and Protective Services, Department of**

GOAL: 6 Agency-wide Automated Systems  
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$64,927,078	\$55,935,078	\$(8,992,000)	\$(8,280,782)	Realignment of funding between non-entitlement strategies based on revised cost allocation and projected need - (\$5,222,018) General Revenue, (\$3,058,764) Federal
			\$(711,218)	Alignment of federal funds to estimated awards - (\$711,218) Federal
			<u>\$(8,992,000)</u>	<b>Total of Explanation of Biennial Change</b>

**530 Family and Protective Services, Department of**

GOAL: 7 Health & Human Services Sunset Legislation-related Historical Funding  
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding Service Categories:  
 STRATEGY: 1 Regulate Child Day Care and Residential Child Care Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$28,759,130	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,316,834	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$358,200	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$18,280	\$0	\$0	\$0	\$0
2004	UTILITIES	\$412,461	\$0	\$0	\$0	\$0
2005	TRAVEL	\$2,558,050	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$73,837	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$18,238	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$9,673,719	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$43,188,749</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$20,538,844	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$20,538,844</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.575.000 ChildCareDevFnd Blk Grant	\$18,973,140	\$0	\$0	\$0	\$0

**530 Family and Protective Services, Department of**

GOAL: 7 Health & Human Services Sunset Legislation-related Historical Funding  
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding  
 STRATEGY: 1 Regulate Child Day Care and Residential Child Care

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$2,433,657	\$0	\$0	\$0	\$0
	93.667.000 Social Svcs Block Grants	\$956,100	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$22,362,897	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$22,362,897</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
	777 Interagency Contracts	\$287,008	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$287,008</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$43,188,749</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>672.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**530 Family and Protective Services, Department of**

GOAL: 7 Health & Human Services Sunset Legislation-related Historical Funding  
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding Service Categories:  
 STRATEGY: 1 Regulate Child Day Care and Residential Child Care Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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This strategy is included for reporting purposes only.

Per Senate Bill 200, 84th Legislative Session, Child Care Licensing transferred to the Health and Human Services Commission effective September 1, 2017. Per HB 5, 85th Legislative Session, responsibility for investigation of reports alleging neglect and reports of serious incidents in which children are injured or are otherwise considered at risk in childcare operations were retained by DFPS. Funds associated with these functions are included in sub-strategy 2.1.1. 11.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

This strategy is included for reporting purposes only.

Per Senate Bill 200, 84th Legislative Session, Child Care Licensing transferred to the Health and Human Services Commission effective September 1, 2017. Per HB 5, 85th Legislative Session, responsibility for investigation of reports alleging neglect and reports of serious incidents in which children are injured or are otherwise considered at risk in childcare operations were retained by DFPS. Funds associated with these functions are included in sub-strategy 2.1.1. 11.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

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**530 Family and Protective Services, Department of**

GOAL: 7 Health & Human Services Sunset Legislation-related Historical Funding  
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding Service Categories:  
 STRATEGY: 2 Adult Protective Services Facility/Provider Investigations Service: 28 Income: A.2 Age: B.2

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$9,194,020	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$383,650	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,504	\$0	\$0	\$0	\$0
2004	UTILITIES	\$135,818	\$0	\$0	\$0	\$0
2005	TRAVEL	\$938,931	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$1,578	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$307	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,136,320	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$12,793,128</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$4,222,359	\$0	\$0	\$0	\$0
758	GR Match For Medicaid	\$2,605,072	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$6,827,431</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.667.000 Social Svcs Block Grants	\$3,360,625	\$0	\$0	\$0	\$0

**530 Family and Protective Services, Department of**

GOAL: 7 Health & Human Services Sunset Legislation-related Historical Funding  
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding  
 STRATEGY: 2 Adult Protective Services Facility/Provider Investigations

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	93.778.003 XIX 50%	\$2,605,072	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$5,965,697	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$5,965,697</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$12,793,128</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>215.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy is included for reporting purposes only.

Pursuant to SB200, 84th Legislative Session, Adult Protective Services Provider Investigations transferred to the Health and Human Services Commission effective September 1, 2017.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**530 Family and Protective Services, Department of**

GOAL: 7 Health & Human Services Sunset Legislation-related Historical Funding  
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding Service Categories:  
 STRATEGY: 2 Adult Protective Services Facility/Provider Investigations Service: 28 Income: A.2 Age: B.2

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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This strategy is included for reporting purposes only.

Pursuant to SB200, 84th Legislative Session, Adult Protective Services Provider Investigations transferred to the Health and Human Services Commission effective September 1, 2017.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0	\$0	<b>Total of Explanation of Biennial Change</b>

**3.A. Strategy Request**  
86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

8/30/2018 4:20:28PM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$1,934,294,731</b>	<b>\$2,067,974,565</b>	<b>\$2,117,248,068</b>	<b>\$2,118,298,926</b>	<b>\$2,120,737,388</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$2,118,298,926</b>	<b>\$2,120,737,388</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$1,934,294,731</b>	<b>\$2,067,974,565</b>	<b>\$2,117,248,068</b>	<b>\$2,118,298,926</b>	<b>\$2,120,737,388</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>12,776.5</b>	<b>12,535.1</b>	<b>12,576.5</b>	<b>12,576.5</b>	<b>12,576.5</b>

**3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE**  
85th Regular Session, Agency Submission, Version 1

Agency Code: 530		Agency: Texas Department of Family and Protective Services				Prepared By: Chad Berdoll					
Date: August 30, 2018						18-19	Requested	Requested	Biennial Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2020	2021	20-21	\$	%
1	Statewide Intake Services	1-1-1	Statewide Intake Services	1-1-1-1	Statewide Intake Services	\$44,906,907	\$22,951,630	\$22,951,630	\$45,903,260	\$996,353	2.2%
					E.I. # 01 Maintain Current Caseloads	\$0	\$4,281,034	\$4,408,101	\$8,689,135	\$8,689,135	
					E.I. # 04 Improve Outcomes by Retaining APS and SWI Caseworkers	\$0	\$2,164,996	\$2,164,996	\$4,329,992	\$4,329,992	
					E.I. # 07 Child Protective Investigations Initiatives and Operations	\$0	\$1,990,016	\$1,858,902	\$3,848,918	\$3,848,918	
2	Child Protective Services	2-1-1	CPS Direct Delivery Staff	2-1-1-1	CPS Direct Delivery Staff	\$1,462,373,887	\$742,367,484	\$742,260,601	\$1,484,628,085	\$22,254,198	1.5%
					E.I. # 01 Maintain Current Caseloads	\$0	\$40,696,778	\$55,820,590	\$96,517,368	\$96,517,368	
					E.I. # 03 Strengthen Agency Operations	\$0	\$1,429,951	\$1,394,287	\$2,824,238	\$2,824,238	
					E.I. # 05 Child Protective Services Initiatives and Operations	\$0	\$5,581,165	\$5,069,829	\$10,650,994	\$10,650,994	
					E.I. # 06 Sustaining and Expanding Community Based Care	\$0	\$14,975,521	\$14,033,848	\$29,009,369	\$29,009,369	
					E.I. # 07 Child Protective Investigations Initiatives and Operations	\$0	\$2,167,373	\$2,035,358	\$4,202,731	\$4,202,731	
					CPS Direct Delivery - FBSS Pilot Project	\$11,110,238	\$9,190,152	\$9,190,152	\$18,380,304	\$7,270,066	65.4%
		2-1-1-3	CPS Direct Delivery Contributed Staff	\$15,466,337	\$7,162,687	\$7,162,687	\$14,325,374	(\$1,140,963)	-7.4%		
		2-1-2	CPS Program Support	2-1-2-1	CPS Program Support	\$90,935,333	\$45,254,147	\$45,254,147	\$90,508,294	(\$427,039)	-0.5%
					E.I. # 01 Maintain Current Caseloads	\$0	\$863,505	\$1,260,326	\$2,123,831	\$2,123,831	
					E.I. # 03 Strengthen Agency Operations	\$0	\$1,571,430	\$1,484,378	\$3,055,808	\$3,055,808	
					E.I. # 05 Child Protective Services Initiatives and Operations	\$0	\$1,785,341	\$1,660,253	\$3,445,594	\$3,445,594	
					E.I. # 06 Sustaining and Expanding Community Based Care	\$0	\$1,992,404	\$1,827,311	\$3,819,715	\$3,819,715	
					E.I. # 02 Maintain Current Service Levels	\$159,086,027	\$70,238,806	\$70,006,640	\$140,245,446	(\$18,840,581)	-11.8%
		2-1-3	TWC Purchased Day Care Services	2-1-3-1	TWC Purchased Day Care Services	\$159,086,027	\$70,238,806	\$70,006,640	\$140,245,446	(\$18,840,581)	-11.8%
					E.I. # 02 Maintain Current Service Levels	\$0	\$37,669,335	\$46,609,245	\$84,278,580	\$84,278,580	
		2-1-4	Adoption Purchased Services	2-1-4-1	Adoption Purchased Services	\$22,721,695	\$9,781,921	\$9,781,921	\$19,563,842	(\$3,157,853)	-13.9%
					E.I. # 02 Maintain Current Service Levels	\$0	\$3,403,560	\$3,652,601	\$7,056,161	\$7,056,161	
		2-1-5	Post-Adoption/Post-Permanency Purchased Services	2-1-5-1	Post-Adoption/Post-Permanency Purchased Services	\$8,431,962	\$3,488,221	\$3,488,221	\$6,976,442	(\$1,455,520)	-17.3%
					E.I. # 02 Maintain Current Service Levels	\$0	\$1,588,893	\$1,725,384	\$3,314,277	\$3,314,277	
					E.I. # 05 Child Protective Services Initiatives and Operations	\$0	\$1,270,342	\$1,270,342	\$2,540,684	\$2,540,684	
		2-1-6	PAL Purchased Services	2-1-6-1	Preparation for Adult Living (PAL) Purchased Services	\$17,987,419	\$8,993,710	\$8,993,710	\$17,987,420	\$1	0.0%
					E.I. # 02 Maintain Current Service Levels	\$0	\$128,891	\$257,781	\$386,672	\$386,672	
		2-1-7	Substance Abuse Purchased Services	2-1-7-1	Substance Abuse Purchased Services	\$26,357,005	\$8,172,190	\$8,172,190	\$16,344,380	(\$10,012,625)	-38.0%
					E.I. # 02 Maintain Current Service Levels	\$0	\$11,415,933	\$12,818,761	\$24,234,694	\$24,234,694	
2-1-8	Other CPS Purchased Services	2-1-8-1	Other CPS Purchased Services	\$82,649,027	\$39,135,974	\$39,135,974	\$78,271,948	(\$4,377,079)	-5.3%		
			E.I. # 02 Maintain Current Service Levels	\$0	\$5,007,198	\$5,633,098	\$10,640,296	\$10,640,296			
2-1-9	Foster Care Payments	2-1-9-1	Foster Care Payments	\$1,030,138,779	\$528,922,123	\$520,253,940	\$1,049,176,063	\$19,037,284	1.8%		
			E.I. # 05 Child Protective Services Initiatives and Operations	\$0	\$897,374	\$897,375	\$1,794,749	\$1,794,749			
			E.I. # 06 Sustaining and Expanding Community Based Care	\$0	\$6,002,509	\$21,310,982	\$27,313,491	\$27,313,491			
2-1-10	Adoption Subsidy/PCA Payments	2-1-10-1	Adoption Subsidy Payments	\$522,518,774	\$274,561,555	\$284,228,374	\$558,789,929	\$36,271,155	6.9%		
			2-1-10-2	Permanency Care Assistance Payments	\$43,755,502	\$26,818,632	\$30,144,542	\$56,963,174	\$13,207,672	30.2%	
2-1-11	Relative Caregiver Monetary Assistance Payments	2-1-11-1	Relative Caregiver Monetary Assistance Payments	\$77,635,479	\$38,817,740	\$38,817,739	\$77,635,479	\$0	0.0%		
			E.I. # 02 Maintain Current Service Levels	\$0	\$2,587,886	\$4,129,884	\$6,717,770	\$6,717,770			
3	Prevention Programs	3-1-1	STAR Program	3-1-1-1	STAR Program	\$48,624,721	\$24,312,361	\$24,312,360	\$48,624,721	\$0	0.0%
					E.I. # 08 Expand Prevention Services	\$0	\$4,614,000	\$4,614,000	\$9,228,000	\$9,228,000	
		3-1-2	CYD Program	3-1-2-1	CYD Program	\$16,845,118	\$8,422,559	\$8,422,558	\$16,845,117	(\$1)	0.0%
					E.I. # 08 Expand Prevention Services	\$0	\$2,041,800	\$2,041,800	\$4,083,600	\$4,083,600	
		3-1-3	Child Abuse Prevention Grants	3-1-3-1	Child Abuse Prevention Grants	\$7,163,904	\$3,287,393	\$3,287,393	\$6,574,786	(\$589,118)	-8.2%
					E.I. # 08 Expand Prevention Services	\$0	\$400,000	\$400,000	\$800,000	\$800,000	
		3-1-4	Other At-Risk Prevention Programs	3-1-4-1	Statewide Youth Services Network	\$3,082,034	\$1,672,262	\$1,672,262	\$3,344,524	\$262,490	8.5%

**3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE**  
85th Regular Session, Agency Submission, Version 1

Agency Code: 530		Agency: Texas Department of Family and Protective Services				Prepared By: Chad Berdoll									
Date: August 30, 2018						18-19 Base	Requested 2020	Requested 2021	Biennial Total 20-21	Biennial Difference					
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%				
				3-1-4-2	Project Healthy Outcomes through Prevention and Early Support (HOPES)	\$39,898,016	\$23,174,073	\$23,174,072	\$46,348,145	\$6,450,129	16.2%				
				E.I. # 08 Expand Prevention Services	\$0	\$4,710,000	\$4,710,000	\$9,420,000	\$9,420,000						
				3-1-4-3	Project Helping through Intervention and Prevention (HIP)	\$2,142,504	\$1,192,852	\$1,192,852	\$2,385,704	\$243,200	11.4%				
				3-1-4-4	Texas Runaway and Youth Hotline	\$1,093,233	\$643,552	\$643,552	\$1,287,104	\$193,871	17.7%				
				E.I. # 08 Expand Prevention Services	\$0	\$269,355	\$266,279	\$535,634	\$535,634						
				3-1-4-5	Prevention Services for Veterans and Military Families	\$3,197,440	\$1,601,440	\$1,601,440	\$3,202,880	\$5,440	0.2%				
				3-1-4-6	Safe Baby Campaigns	\$2,605,762	\$1,305,762	\$1,305,762	\$2,611,524	\$5,762	0.2%				
				3-1-5	Home Visiting Programs	3-1-5-1	Home Visiting Programs	\$70,487,394	\$31,659,552	\$31,659,552	\$63,319,104	(\$7,168,290)	-10.2%		
				E.I. # 08 Expand Prevention Services	\$0	\$2,765,400	\$2,765,400	\$5,530,800	\$5,530,800						
				3-1-6	At-Risk Prevention Program Support	3-1-6-1	At-Risk Prevention Program Support	\$14,804,380	\$7,440,688	\$7,440,688	\$14,881,376	\$76,996	0.5%		
				E.I. # 03 Strengthen Agency Operations	\$0	\$438,664	\$418,652	\$857,316	\$857,316						
				E.I. # 08 Expand Prevention Services	\$0	\$403,106	\$384,241	\$787,347	\$787,347						
4	Adult Protective Services	4-1-1	APS Direct Delivery Staff	4-1-1-1	APS Direct Delivery Staff	\$95,002,174	\$47,531,052	\$47,531,052	\$95,062,104	\$59,930	0.1%				
				E.I. # 03 Strengthen Agency Operations	\$0	\$9,220	\$9,220	\$18,440	\$18,440						
				E.I. # 04 Improve Outcomes by Retaining APS and SWI Caseworkers	\$0	\$8,915,326	\$8,915,326	\$17,830,652	\$17,830,652						
				4-1-2	APS Program Support	\$9,068,326	\$4,484,513	\$4,484,513	\$8,969,026	(\$99,300)	-1.1%				
				E.I. # 08 Expand Prevention Services	\$0	\$100,000	\$100,000	\$200,000	\$200,000						
				4-1-3	APS Purchased Emergency Client Services	\$18,799,637	\$9,399,819	\$9,399,818	\$18,799,637	\$0	0.0%				
				5	Indirect Administration	5-1-1 - 3	Indirect Administration	5-1-1-1	Indirect Administration	\$85,767,015	\$43,682,252	\$43,682,252	\$87,364,504	\$1,597,489	1.9%
								E.I. # 01 Maintain Current Caseloads	\$0	\$1,581,595	\$2,068,990	\$3,650,585	\$3,650,585		
								E.I. # 03 Strengthen Agency Operations	\$0	\$2,058,639	\$1,970,391	\$4,029,030	\$4,029,030		
E.I. # 05 Child Protective Services Initiatives and Operations	\$0	\$211,095	\$184,457					\$395,552	\$395,552						
E.I. # 06 Sustaining and Expanding Community Based Care	\$0	\$781,104	\$794,909					\$1,576,013	\$1,576,013						
E.I. # 07 Child Protective Investigations Initiatives and Operations	\$0	\$668,230	\$639,269					\$1,307,499	\$1,307,499						
E.I. # 08 Expand Prevention Services	\$0	\$88,816	\$83,530	\$172,346	\$172,346										
5-1-4	IT Program Support	5-1-4-1	IT Program Support	\$85,639,526	\$43,890,770	\$43,890,770	\$87,781,540	\$2,142,014	2.5%						
E.I. # 01 Maintain Current Caseloads	\$0	\$1,278,754	\$2,195,345	\$3,474,099	\$3,474,099										
E.I. # 03 Strengthen Agency Operations	\$0	\$278,975	\$246,408	\$525,383	\$525,383										
E.I. # 05 Child Protective Services Initiatives and Operations	\$0	\$210,276	\$228,403	\$438,679	\$438,679										
E.I. # 06 Sustaining and Expanding Community Based Care	\$0	\$157,756	\$267,837	\$425,593	\$425,593										
E.I. # 07 Child Protective Investigations Initiatives and Operations	\$0	\$116,934	\$89,490	\$206,424	\$206,424										
E.I. # 08 Expand Prevention Services	\$0	\$13,446	\$8,087	\$21,533	\$21,533										
6	Agency-wide Automated Syst	6-1-1	Agency-wide Automated Systems (Capital Projects Only)	6-1-1-1	Agency-wide Automated Systems (Capital Projects Only)	\$64,927,078	\$28,741,054	\$27,194,024	\$55,935,078	(\$8,992,000)	-13.8%				
				E.I. # 01 Maintain Current Caseloads	\$0	\$945,105	\$1,381,086	\$2,326,191	\$2,326,191						
				E.I. # 03 Strengthen Agency Operations	\$0	\$91,669	\$93,615	\$185,284	\$185,284						
				E.I. # 05 Child Protective Services Initiatives and Operations	\$0	\$227,463	\$231,051	\$458,514	\$458,514						
				E.I. # 06 Sustaining and Expanding Community Based Care	\$0	\$189,998	\$260,403	\$450,401	\$450,401						
				E.I. # 07 Child Protective Investigations Initiatives and Operations	\$0	\$82,311	\$84,434	\$166,745	\$166,745						
				E.I. # 08 Expand Prevention Services	\$0	\$10,888	\$11,128	\$22,016	\$22,016						
				Grand Total					\$4,185,222,633	\$2,301,430,286	\$2,347,524,771	\$4,648,955,057	\$463,732,424	11.1%	

### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared By:</b> William Seilheimer	<b>Date:</b> August 30, 2018	<b>Request Level:</b> Base																																																																								
<b>Current Rider Number</b>	<b>Page Number in 2018–19 GAA</b>	<b>Proposed Rider Language</b>																																																																										
1	II-3	<p><b>1. Performance Measure Targets.</b> The following is a listing of the key performance target levels for the Department of Family and Protective Services. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Family and Protective Services. In order to achieve the objectives and service standards established by this Act, the Department of Family and Protective Services shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.</p> <table style="width: 100%; margin-top: 20px;"> <thead> <tr> <th style="width: 80%;"></th> <th style="text-align: right; width: 10%;"><u>20182020</u></th> <th style="text-align: right; width: 10%;"><u>20192021</u></th> </tr> </thead> <tbody> <tr> <td colspan="3"><b>A. Goal: STATEWIDE INTAKE SERVICES</b></td> </tr> <tr> <td colspan="3"><b>Outcome (Results/Impact):</b></td> </tr> <tr> <td>Average Hold Time (in Minutes) for Statewide Intake Phone Calls in the English Queue</td> <td style="text-align: right;">8-515.0</td> <td style="text-align: right;">8-516.5</td> </tr> <tr> <td colspan="3"><b>A.1.1. Strategy: STATEWIDE INTAKE SERVICES</b></td> </tr> <tr> <td colspan="3"><b>Output (Volume):</b></td> </tr> <tr> <td>Number of CPS Reports of Child Abuse/Neglect</td> <td style="text-align: right;">298,830</td> <td style="text-align: right;">298,843</td> </tr> <tr> <td></td> <td style="text-align: right;">315,881</td> <td style="text-align: right;">323,255</td> </tr> <tr> <td colspan="3"><b>Efficiencies:</b></td> </tr> <tr> <td>Statewide Intake Specialists Contacts Per Hour</td> <td style="text-align: right;">1-581.7</td> <td style="text-align: right;">1-571.7</td> </tr> <tr> <td colspan="3"><b>B. Goal: CHILD PROTECTIVE SERVICES</b></td> </tr> <tr> <td colspan="3"><b>Outcome (Results/Impact):</b></td> </tr> <tr> <td>Percent Absence of Maltreatment within Twelve Months of Intake (CPS)</td> <td style="text-align: right;">94.1%</td> <td style="text-align: right;">94.1%</td> </tr> <tr> <td>Percent of Children in FPS Conservatorship for Whom Legal Resolution Was Achieved within 12 Months</td> <td style="text-align: right;">58.2%</td> <td style="text-align: right;">58.7%</td> </tr> <tr> <td>Child Protective Services Caseworker Turnover Rate</td> <td style="text-align: right;">24.9</td> <td style="text-align: right;">25.1</td> </tr> <tr> <td>Percent of Children Reunified with Family</td> <td style="text-align: right;">38.4%</td> <td style="text-align: right;">38.4%</td> </tr> <tr> <td>Percent of Children with Permanency to Relative/Fictive Kin</td> <td style="text-align: right;">63.5%</td> <td style="text-align: right;">63.5%</td> </tr> <tr> <td>Investigations Caseworker Turnover Rate</td> <td style="text-align: right;">28.9%</td> <td style="text-align: right;">30.4%</td> </tr> <tr> <td>Family Based Safety Services Caseworker Turnover Rate</td> <td style="text-align: right;">22.5%</td> <td style="text-align: right;">23.5%</td> </tr> <tr> <td>Conservatorship Caseworker Turnover Rate</td> <td style="text-align: right;">18.9%</td> <td style="text-align: right;">20.4%</td> </tr> <tr> <td colspan="3"><b>B.1.1. Strategy: CPS DIRECT DELIVERY STAFF</b></td> </tr> <tr> <td colspan="3"><b>Output (Volume):</b></td> </tr> <tr> <td>Number of Completed CPS Investigations</td> <td style="text-align: right;">177,878</td> <td style="text-align: right;">180,316</td> </tr> <tr> <td></td> <td style="text-align: right;">177,251</td> <td style="text-align: right;">178,933</td> </tr> </tbody> </table>				<u>20182020</u>	<u>20192021</u>	<b>A. Goal: STATEWIDE INTAKE SERVICES</b>			<b>Outcome (Results/Impact):</b>			Average Hold Time (in Minutes) for Statewide Intake Phone Calls in the English Queue	8-515.0	8-516.5	<b>A.1.1. Strategy: STATEWIDE INTAKE SERVICES</b>			<b>Output (Volume):</b>			Number of CPS Reports of Child Abuse/Neglect	298,830	298,843		315,881	323,255	<b>Efficiencies:</b>			Statewide Intake Specialists Contacts Per Hour	1-581.7	1-571.7	<b>B. Goal: CHILD PROTECTIVE SERVICES</b>			<b>Outcome (Results/Impact):</b>			Percent Absence of Maltreatment within Twelve Months of Intake (CPS)	94.1%	94.1%	Percent of Children in FPS Conservatorship for Whom Legal Resolution Was Achieved within 12 Months	58.2%	58.7%	Child Protective Services Caseworker Turnover Rate	24.9	25.1	Percent of Children Reunified with Family	38.4%	38.4%	Percent of Children with Permanency to Relative/Fictive Kin	63.5%	63.5%	Investigations Caseworker Turnover Rate	28.9%	30.4%	Family Based Safety Services Caseworker Turnover Rate	22.5%	23.5%	Conservatorship Caseworker Turnover Rate	18.9%	20.4%	<b>B.1.1. Strategy: CPS DIRECT DELIVERY STAFF</b>			<b>Output (Volume):</b>			Number of Completed CPS Investigations	177,878	180,316		177,251	178,933
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### 3.B. Rider Revisions and Additions Request (continued)

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
530	Family and Protective Services	William Seilheimer	August 30, 2018	Base
Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language		
		Number of Confirmed CPS Cases of Child Abuse/Neglect	38,998	39,082
		Number of Completed Residential Child Abuse/Neglect Investigations	1,960	1,960
		Number of Completed Day Child Abuse/Neglect Investigations	1,747	1,750
		Number of Completed Alternative Response Stages	34,827	37,467
		Number of Children in FPS Conservatorship Who Are Adopted	6,005 5,826	6,096 5,937
		<b>Efficiencies:</b>		
		CPS Daily Caseload per Worker: Investigation	4414.8	43,915.5
		CPS Daily Caseload per Worker: Residential Care Investigation	18.6	19.5
		CPS Daily Caseload per Worker: Day Care Investigation	13.7	14.5
		CPS Daily Caseload per Worker: Family-Based Safety Services	11.5 10.4	11.2 10.4
		CPS Daily Caseload per Worker: Substitute Care Services	24.4 27.4	23.4 27.9
		CPS Average Daily Child Count: Substitute Care	18.5	18.8
		<b>B.1.3. Strategy: TWC CONTRACTED DAY CARE</b>		
		<b>Output (Volume):</b>		
		Average Number of Days of TWC Foster Day Care Paid per Month	50,953 59,897	51,536 61,336
		Average Number of Days of TWC Relative Day Care Paid Per Month	45,447 37,300	45,275 37,799
		Average Number of Days of TWC Protective Day Care Paid per Month	150,944	150,380
			265,670	285,481
		<b>Efficiencies:</b>		
		Average Daily Cost for TWC Foster Day Care Services	23.66 24.68	23.72 25.11
		Average Daily Cost for TWC Relative Day Care Services	22.23 22.98	22.56 23.35
		Average Daily Cost for TWC Protective Day Care Services	22.72 23.44	23.06 23.93
		<b>B.1.9. Strategy: FOSTER CARE PAYMENTS</b>		
		<b>Output (Volume):</b>	486,567	482,925
		Average Number of FPS-paid Days of Foster Care per Month	517,157	516,113
		Average Number of Children (FTE) Served in FPS-paid Foster Care per Month	15,996 16,956	15,876 16,968
		<b>Efficiencies:</b>	40,176,813	40,123,405
		Average Monthly FPS Expenditures for Foster Care	43,778,532	42,878,845
		Average Monthly FPS Payment per Foster Child (FTE)		2,527.32
			2,511.74 2,582	2,527
		<b>B.1.10. Strategy: ADOPTION/PCA PAYMENTS</b>		
		<b>Output (Volume):</b>		
		Average Number of Children Provided Adoption Subsidy per Month	50,376 53,421	52,209 55,201
		Average Monthly Number of Children Receiving Permanency Care Assistance	3,927 5,488	4,461 6,166
		<b>Efficiencies:</b>		
		Average Monthly Payment per Adoption Subsidy	418.01 419.99	417.26 421.04



### 3.B. Rider Revisions and Additions Request (continued)

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
530	Family and Protective Services	William Seilheimer	August 30, 2018	Base
Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language		
		Average Monthly Permanency Care Assistance Payment per Child	<del>404.23</del> <u>404.28</u>	<del>404.62</del> <u>405.03</u>
		<b>B.1.11. Strategy:</b> RELATIVE CAREGIVER PAYMENTS		
		<b>Output (Volume):</b>		
		Average Monthly Number of Children Receiving Monetary Assistance from the Relative and Other Designated Caregiver Program per Month	<del>1,728</del> <u>1,784</u>	<del>1,784</del> <u>1,784</u>
			<del>9,915.3</del> <u>9,915.3</u>	<del>10,320.1</del> <u>10,320.1</u>
		<b>Efficiencies:</b>		
		Average Monthly Cost per Child Receiving Monetary Assistance from the Relative and Other Designated Caregiver Program	<del>626.81</del> <u>362.61</u>	<del>631.81</del> <u>361.62</u>
		<b>C. Goal:</b> PREVENTION PROGRAMS		
		<b>Outcome (Results/Impact):</b>		
		Percent of STAR & CYD Youth Not Referred to Juvenile Justice Department	<del>95.9%</del> <u>97.4%</u>	<del>95.9%</del> <u>97.0%</u>
		<b>C.1.1. Strategy:</b> STAR PROGRAM		
		<b>Output (Volume):</b>		
		Average Number of STAR Youth Served per Month	<del>6,146</del> <u>6,234</u>	<del>6,227</del> <u>6,234</u>
		<b>C.1.2. Strategy:</b> CYD PROGRAM		
		<b>Output (Volume):</b>		
		Average Number of CYD Youth Served per Month	<del>5,994</del> <u>7,247</u>	<del>5,994</del> <u>8,289</u>
		<b>C.1.4. Strategy:</b> OTHER AT-RISK PREVENTION		
		<b>Output (Volume):</b>		
		Average Monthly Number of Youth or Parents Served in Programs Other than STAR CYD or CBAP	<del>5,564</del> <u>5,322</u>	<del>5,944</del> <u>5,322</u>
		<b>D. Goal:</b> ADULT PROTECTIVE SERVICES		
		<b>Outcome (Results/Impact):</b>		
		Percent of Elderly Persons and Persons with Disabilities Found to be in a State of Abuse/Neglect/Exploitation Who Receive Protective Services	<del>77.2%</del> <u>78.3%</u>	<del>76.8%</del> <u>78.3%</u>
		Percent of Repeat Maltreatment within Six Months of Intake (APS)	<del>11.4%</del> <u>9.8%</u>	<del>11.5%</del> <u>9.8%</u>
		Adult Protective Services Caseworker Turnover Rate	<del>20.7</del> <u>21.3%</u>	<del>21.2</del> <u>21.4%</u>
		<b>D.1.1. Strategy:</b> APS DIRECT DELIVERY STAFF		
		<b>Output (Volume):</b>		
		Number of Completed APS In-Home Investigations	<del>88,539</del> <u>82,308</u>	<del>91,494</del> <u>82,295</u>
		Number of Confirmed APS In-Home Investigations	<del>56,408</del> <u>47,512</u>	<del>58,290</del> <u>47,504</u>
		<b>Efficiencies:</b>		
		APS Daily Caseload per Worker (In-Home)	<del>31.4</del> <u>30.0</u>	<del>31.4</del> <u>30.9</u>
		<b>D.1.3. Strategy:</b> APS PURCHASED EMERGENCY CLIENT SVCS		

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared By:</b> William Seilheimer	<b>Date:</b> August 30, 2018	<b>Request Level:</b> Base																																				
<b>Current Rider Number</b>	<b>Page Number in 2018-19 GAA</b>	<b>Proposed Rider Language</b>																																						
		<p><b>Output (Volume):</b> Average Number of Clients Receiving APS Purchased Emergency Client Services <span style="float: right;">1,430,984      1,451,984</span></p> <p><b>Efficiencies:</b> Average Monthly Cost per Client Receiving APS Purchased Emergency Client Services <span style="float: right;">547,647,96.06      539,947,96.06</span></p> <p><i><b>Justification: Performance measures and targets were updated to reflect the base request for FY 2020-21.</b></i></p>																																						
2	II-5	<p><b>2. Capital Budget.</b> None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.</p> <table style="width: 100%; margin-top: 20px;"> <thead> <tr> <th style="width: 70%;"></th> <th style="text-align: right; width: 15%;"><u>20182020</u></th> <th style="text-align: right; width: 15%;"><u>20192021</u></th> </tr> </thead> <tbody> <tr> <td>Acquisition of Information Resource Technologies</td> <td style="text-align: right;"><del>\$ 8,151,583</del></td> <td style="text-align: right;"><del>\$ 8,151,583</del></td> </tr> <tr> <td>(1) Computer Devices Lease Payments</td> <td style="text-align: right;"><del>\$8,542,871</del></td> <td style="text-align: right;"><del>\$8,542,871</del></td> </tr> <tr> <td>(2) Information Management Protecting Adults &amp; Children in Texas System</td> <td style="text-align: right;"><del>9,696,400,000,000</del></td> <td style="text-align: right;">6,000,000</td> </tr> <tr> <td>(3) Software Licenses</td> <td style="text-align: right;"><del>3,027,634</del></td> <td style="text-align: right;">2,573,750</td> </tr> <tr> <td>(4) Child Care Licensing Automated Support System</td> <td style="text-align: right;"><del>3,580,095</del></td> <td style="text-align: right;">3,580,095</td> </tr> <tr> <td>(5) (4) Administrative Systems</td> <td style="text-align: right;"><del>2,500,000</del></td> <td style="text-align: right;">2,500,000</td> </tr> <tr> <td>(6) Child Care Licensing Fee Collection<sub>2</sub></td> <td style="text-align: right;"><del>500,018,600,000</del></td> <td style="text-align: right;">500,018</td> </tr> <tr> <td>(7) (5) Refresh Smart Phones</td> <td style="text-align: right;"><del>830,000</del></td> <td style="text-align: right;">UB</td> </tr> <tr> <td>(6) Provider Placement Portal</td> <td style="text-align: right;"><del>1,413,9940</del></td> <td style="text-align: right;">383,351</td> </tr> <tr> <td></td> <td style="text-align: right;"><del>3,765,604</del></td> <td style="text-align: right;">1,800,000</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right;">0</td> </tr> </tbody> </table>				<u>20182020</u>	<u>20192021</u>	Acquisition of Information Resource Technologies	<del>\$ 8,151,583</del>	<del>\$ 8,151,583</del>	(1) Computer Devices Lease Payments	<del>\$8,542,871</del>	<del>\$8,542,871</del>	(2) Information Management Protecting Adults & Children in Texas System	<del>9,696,400,000,000</del>	6,000,000	(3) Software Licenses	<del>3,027,634</del>	2,573,750	(4) Child Care Licensing Automated Support System	<del>3,580,095</del>	3,580,095	(5) (4) Administrative Systems	<del>2,500,000</del>	2,500,000	(6) Child Care Licensing Fee Collection <sub>2</sub>	<del>500,018,600,000</del>	500,018	(7) (5) Refresh Smart Phones	<del>830,000</del>	UB	(6) Provider Placement Portal	<del>1,413,9940</del>	383,351		<del>3,765,604</del>	1,800,000			0
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### 3.B. Rider Revisions and Additions Request (continued)

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
530	Family and Protective Services	William Seilheimer	August 30, 2018	Base
Current Rider Number	Page Number in 2018–19 GAA	Proposed Rider Language		
		Total, Acquisition of Information Resource Technologies	\$ 26,119,629	\$ 20,108,702
			<u>22,488,570</u>	<u>20,552,966</u>
		Data Center Consolidation		
		(1) Data Center Consolidation	4,688,299	6,947,100
			<u>6,252,484</u>	<u>6,641,058</u>
		Total, Data Center Consolidation	\$ 4,688,299	\$ 6,947,100
			<u>6,252,484</u>	<u>6,641,058</u>
		Total, Capital Budget	\$ 30,807,928	\$ 27,055,802
			<u>\$ 28,741,054</u>	<u>\$ 27,194,024</u>
		Method of Financing (Capital Budget):		
		<u>General Revenue Fund</u>		
			\$ 21,550,405	\$ 17,615,836
		General Revenue Fund	<u>19,988,716</u>	<u>18,798,565</u>
			<u>231,081</u>	<u>239,722</u>
		GR Match for Medicaid Account No. 758	<u>328,630</u>	<u>310,520</u>
			\$ 21,781,486	\$ 17,855,558
		Subtotal, General Revenue Fund	<u>\$ 20,317,346</u>	<u>\$ 19,109,085</u>
			9,026,442	9,200,244
		Federal Funds	<u>8,423,708</u>	<u>8,084,939</u>
			\$ 30,807,928	\$ 27,055,802
		Total, Method of Financing	<u>\$ 28,741,054</u>	<u>\$ 27,194,024</u>
		<b><i>Justification: The fiscal years were updated to the new biennium and amounts were updated to reflect the base request.</i></b>		

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared By:</b> William Seilheimer	<b>Date:</b> August 30, 2018	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2018–19 GAA</b>	<b>Proposed Rider Language</b>		
3	II-5	<p><b>3. Limitation on Expenditures for Conservatorship Suits.</b> No general revenue funds appropriated to the department may be used to pay for legal representation for children or their parents in suits in which the department is seeking to be named conservator except in situations where the Governor declares it an emergency and with prior written approval of the Legislative Budget Board and the Governor.</p> <p>To request approval, the department shall submit in a timely manner a written request to the Legislative Budget Board and the Governor that includes the following information:</p> <ul style="list-style-type: none"> <li>a. a detailed explanation of the purpose(s) of the expenditure and whether the expenditure will be one-time or ongoing;</li> <li>b. the name of the strategy or strategies affected by the expenditure and the method of financing and FTEs for each strategy by fiscal year;</li> <li>c. the impact of the expenditure on performance levels and, where relevant, a comparison to targets included in this Act for the affected strategy or strategies; and</li> <li>d. the impact of the expenditure on the capital budget.</li> </ul> <p>Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.</p> <p>The request shall be considered to be disapproved unless the Legislative Budget Board and the Governor issue written approvals within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days.</p>		

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared By:</b> William Seilheimer	<b>Date:</b> August 30, 2018	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2018–19 GAA</b>	<b>Proposed Rider Language</b>		
4	II-6	<p><b>4. Appropriation of Funds from Counties, Cities, and Other Local Sources.</b> All funds received by the department from counties, cities, and other local sources and all balances from such sources as of August 31, <del>2017</del><u>2019</u>, are appropriated for the biennium ending August 31, <del>2019</del><u>2021</u> (estimated to be \$0), for the purpose of carrying out the provisions of this Act.</p> <p><i>Justification: Updated the dates to reflect the new biennium.</i></p>		
5	II-6	<p><b>5. Accounting of Support Costs.</b> The Comptroller of Public Accounts shall establish separate accounts from which certain support costs shall be paid. The Department of Family and Protective Services may make transfers into separate accounts from line item programs in order to pay for these expenses in an efficient and effective manner. Only costs not directly attributable to a single program may be budgeted in or paid from these accounts. Items to be budgeted in and paid from these accounts include but are not limited to: postage, occupancy costs, equipment repair, telephones, office printing costs, supplies, freight and transport costs, telephone system costs, and salary and travel costs of staff whose function supports several programs. The department shall be responsible for quarterly allocations of these costs to the original programs.</p>		
6	II-6	<p><b><del>6. Foster Care Payment and Rates</del> Limitation on Transfers: Foster Care Payments, Adoption Subsidies, and Permanency Care Assistance Payments.</b></p> <p>a. Notwithstanding Article IX, Sec. 14.01, Appropriation Transfers; Article IX, Sec. 14.03, Limitation on Expenditures - Capital Budget; and Article II, Special Provisions Sec. 6, Limitations on Transfer Authority in this Act, the department may not transfer funds into or out of Strategy B.1.9, Foster Care Payments, <u>or Strategy B.1.10, Adoption Subsidy and Permanency Care Assistance Payments</u>, without the prior written approval of notification to the Legislative Budget Board and the Governor. <u>If either the Legislative Budget Board or the Governor issues a written disapproval within 60 business days of the date on which the notification was delivered to the Legislative Budget Board and Governor, the request shall be considered to be disapproved. No transfer may be made until the notification period has passed.</u></p> <p>b. <del>Out of funds appropriated above in Strategy B.1.9, Foster Care Payments, the Department of Family and</del></p>		

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared By:</b> William Seilheimer	<b>Date:</b> August 30, 2018	<b>Request Level:</b> Base
Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language		
		<p>Protective Services is required to reimburse foster families at least \$23.10 per day per child during the 2018-19 biennium.</p> <p>e. <del>None of the funds appropriated above to the Department of Family and Protective Services may be used to reimburse a provider for foster care services in an amount that exceeds the applicable foster care reimbursement rate, as established by the Health and Human Services Commission, for a child at that service level and approved by the Legislative Budget Board and the Governor, unless the Department is unable to locate a provider that is willing and able to provide a safe and appropriate placement at the applicable rate.</del></p> <p><b><i>Justification: Part A. DFPS requests to consolidate entitlement programs in the 2018-19 GAA by adding Strategy B.1.9 Foster Care Payments from Rider 23. DFPS also requests authority to transfer funds into the Strategy contingent on providing notification as opposed to written approval. Doing so will maintain transparency in planned transfers affecting entitlement strategies beyond the statewide requirements in Article IX while allowing DFPS to efficiently take action to manage client services payments in critical areas. The revisions will also allow ample time for LBB and Governor's office to disapprove transfers, if necessary.</i></b></p> <p><b><i>Part B. DFPS requests deletion of this provision as this rate is incorporated into the daily foster care rate.</i></b></p> <p><b><i>Part C. DFPS proposes to consolidate the provisions related to rates into Rider #42 as discussed below. Part C is included in that rider.</i></b></p>		
7	II-6	<p><b>7. Other Reporting Requirements.</b></p> <p>a. <b>Federal Reports.</b> The Department of Family and Protective Services shall submit the following information to the Legislative Budget Board and the Governor no later than the date the respective report is submitted to the federal government:</p> <p style="padding-left: 40px;">(1) Notification of proposed State Plan amendments or waivers for the Medicaid program, the Foster Care and Adoption Assistance program, the Temporary Assistance for Needy Families program, the Child Welfare Services program, and any other federal grant requiring a state plan. State plan</p>		

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared By:</b> William Seilheimer	<b>Date:</b> August 30, 2018	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2018–19 GAA</b>	<b>Proposed Rider Language</b>		
		<p>amendments and waiver submissions shall also be provided to the Senate Health and Human Services, House Human Services, and House Public Health committees.</p> <p>(2) A copy of each report or petition submitted to the federal government relating to the Medicaid program, the Foster Care and Adoption Assistance program, the Temporary Assistance for Needy Families program, the Child Welfare Services program, and any other federal grant requiring a state plan, including expenditure reports and cost allocation revisions.</p> <p>b. <b>Federal Issues.</b> The Department of Family and Protective Services shall notify the Legislative Budget Board and the Governor on a timely basis about emerging issues that could result in the loss of more than \$1 million in federal revenue assumed in the appropriations act.</p> <p>c. <b>Monthly Financial Reports.</b> The Department of Family and Protective Services shall submit the following information to the Legislative Budget Board and the Governor no later than 30 calendar days after the close of each month:</p> <ul style="list-style-type: none"> <li>(1) Information on appropriated, budgeted, expended, and projected funds, by strategy and method of finance.</li> <li>(2) A report detailing revenues, expenditures, and balances for earned federal funds as of the last day of the prior month.</li> <li>(3) Narrative explanations of significant budget adjustments, ongoing budget issues, and other items as appropriate.</li> <li>(4) A report providing a breakdown of the budgeted versus actual Child Protective Services Direct Delivery Full-time Equivalents (FTE) by case stage and by region.</li> <li>(5) Select Child Protective Services performance measures continued from the fiscal year 2017 critical needs reports, as determined by the Legislative Budget Board.</li> </ul>		

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared By:</b> William Seilheimer	<b>Date:</b> August 30, 2018	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2018–19 GAA</b>	<b>Proposed Rider Language</b>		
		<p style="text-align: center;">(6) Any other information requested by the Legislative Budget Board or the Governor.</p> <p style="text-align: center;">The monthly financial reports shall be prepared in a format specified by the Legislative Budget Board.</p> <p>d. <b>Quarterly Updates.</b> The Department of Family and Protective Services shall submit the following information to the Legislative Budget Board and the Governor on a quarterly basis <del>beginning September 1, 2017:</del></p> <ol style="list-style-type: none"> <li>(1) Strategy B.1.1, CPS Direct Delivery Staff, program expenditures by method-of-finance, data used to calculate the performance measure actuals, and performance measure targets, for each month in fiscal years <del>2015</del><u>2017</u> through <del>2019</del><u>2021</u>;</li> <li>(2) Strategy B.1.3, TWC Contracted Day Care, program expenditures by method-of-finance, and performance measure actuals and targets, for fiscal years <del>2015</del><u>2017</u> through <del>2019</del><u>2021</u>;</li> <li>(3) Strategy B.1.9, Foster Care Payments, program expenditures by method-of-finance, and performance measure actuals and targets, for fiscal years <del>2015</del><u>2017</u> through <del>2019</del><u>2021</u>;</li> <li>(4) Strategy B.1.10, Adoption Subsidy and Permanency Care Assistance Payments, program expenditures by method-of-finance, and performance measure actuals and targets, for fiscal years <del>2015</del><u>2017</u> through <del>2019</del><u>2021</u>; and</li> <li>(5) Strategy B.1.11, Relative Caregiver Payments, program expenditures by method-of-finance, and performance measure actuals and targets, for fiscal years <del>2015</del><u>2017</u> through <del>2019</del><u>2021</u>.</li> </ol> <p><u>The information shall be submitted not later than two months after the end of the quarter.</u></p> <p>e. <b>Litigation Involving Child Welfare Services Providers.</b> The Department of Family and Protective Services shall notify the Legislative Budget Board and the Governor in a timely manner about any pending litigation against the department or against any entity providing child welfare services under contract with the department, and the subject matter of the litigation.</p>		



### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared By:</b> William Seilheimer	<b>Date:</b> August 30, 2018	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2018–19 GAA</b>	<b>Proposed Rider Language</b>		
		<p>The reports shall be prepared and submitted within 30 days of the end of each quarter in a format specified by the Legislative Budget Board.</p> <p>f. <b><u>Quarterly Forecasts.</u></b></p> <p>(1) <u>The Department of Family and Protective Services shall submit to the Legislative Budget Board and the Governor, at the end of each fiscal quarter, reports projecting anticipated caseload data and related expenditure amounts for the 36 month period beginning with the first month after the reports are due, for foster care, adoption assistance, permanency care assistance, relative caregiver, day care, and other programs upon request of the Legislative Budget Board or the Governor. The reports shall be prepared in a format specified by the Legislative Budget Board.</u></p> <p>(2) <u>The Department of Family and Protective Services shall submit to the Legislative Budget Board and the Governor, at the end of each month, caseload and related expenditure amounts for the programs identified in subsection (a) for at least the preceding 36 months. The data shall be submitted in a format specified by the Legislative Budget Board.</u></p> <p>(3) <u>At the request of the Legislative Budget Board and the Governor, supporting documentation detailing the sources and methodologies utilized to develop any caseload or cost projections contained in the report and any other supporting material must be provided.</u></p> <p><b><i>Justification:</i></b></p> <p><b><i>Part d. Currently, the submission required in Rider 7d is due one month after the close of the quarter. However, the payments for the final month of the quarter are not complete until the end of the month after the quarter closes (i.e. November expenses are not complete until the end of December.) As a result, DFPS submits incomplete actual expenditures for the quarter. By allowing DFPS an additional month to submit its quarterly update, DFPS would be able to provide a full quarter’s worth of actual expenditure data. The years were updated to reflect the new biennium.</i></b></p> <p><b><i>(New) Part f. DFPS proposes to add the Quarterly Forecasts requirement from Special Provisions relating to Article II, Section 9 to this rider to consolidate DFPS’ reporting requirements. Furthermore, House Bill 5 of the 85<sup>th</sup> Regular Session transferred forecasting responsibilities for DFPS programs from HHSC to DFPS. Thus,</i></b></p>		

### 3.B. Rider Revisions and Additions Request (continued)

Agency Code:		Agency Name:		Prepared By:	Date:	Request Level:
530		Family and Protective Services		William Seilheimer	August 30, 2018	Base
Current Rider Number	Page Number in 2018–19 GAA	Proposed Rider Language				
		<i>moving the DFPS requirement from the HHSC rider to a stand-alone DFPS rider will clarify that the responsibility belongs to DFPS per the legislative intent.</i>				
8	II-7	<p><b>8. Limitation on Expenditures for <u>TWC Contracted Day Care Administrative Overhead</u>.</b> Funds appropriated above in Strategy B.1.3, TWC Contracted Day Care, may be used only to acquire child day care services through the Texas Workforce Commission.</p> <p>The Department of Family and Protective Services' expenditures for administrative overhead payments to the Texas Workforce Commission and local workforce boards in connection with any agreement to provide child day care services out of funds appropriated above shall be limited to no more than 5.0 percent of all amounts paid for child day care services out of funds appropriated above.</p> <p><i>Justification: Amended the title to clarify the strategy on which the limitation is placed.</i></p>				
9	II-8	<p><b>9. Human Resources Management Plan.</b> Out of funds appropriated above, the Texas Department of Family and Protective Services shall develop a Human Resources Management Plan designed to improve employee morale and retention. The plan must focus on reducing employee turnover through better management. The Texas Department of Family and Protective Services shall report by March 31 and September 30 of each fiscal year to the Senate Finance Committee, the House Committee on Appropriations, the Legislative Budget Board, and the Governor the employee turnover rate, by job category, at the agency during the preceding twelve months. The effectiveness of the agency's plan shall be measured by whether there is a reduction in employee turnover rates at the agency, specifically by the reduction in the turnover rates for caseworkers.</p>				
10	II-8	<p><b>10. Appropriation Transfer Between Fiscal Years.</b> Notwithstanding Article IX, Sec. 14.01, Appropriation Transfers; Article IX, Sec. 14.03, Limitation on Expenditures - Capital Budget; and Article II, Special Provisions Sec. 6, Limitations on Transfer Authority in this Act, the Department of Family and Protective Services may transfer appropriations in Strategy B.1.9, Foster Care Payments, and Strategy B.1.10, Adoption Subsidy and Permanency Care Assistance Payments, for fiscal year <del>2019</del><u>2021</u> to fiscal year <del>2018</del><u>2020</u>, subject to the following conditions provided by this section:</p>				

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared By:</b> William Seilheimer	<b>Date:</b> August 30, 2018	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2018–19 GAA</b>	<b>Proposed Rider Language</b>		
		<p>a. Transfers under this section may be made only if costs associated with providing foster care or adoption subsidy payments are expected to exceed the funds appropriated for these payments for fiscal year <del>2018</del><u>2020</u>;</p> <p>b. A transfer authorized by this section <del>must receive the prior written approval of</del> <u>requires prior written notification to</u> the Legislative Budget Board and the Governor;</p> <p>c. The Comptroller of Public Accounts shall cooperate as necessary to assist the completion of a transfer and spending made under this section;</p> <p>d. DFPS is authorized to make a one-time adjustment to transfers made under this section if funds moved from fiscal year <del>2019</del><u>2021</u> exceed the amount needed in fiscal year <del>2018</del><u>2020</u> and contingent upon providing prior notification to the Legislative Budget Board, the Comptroller of Public Accounts, and the Governor by October 31, <del>2018</del><u>2020</u>; and</p> <p>e. A one-time adjustment as described in section (d) may occur after October 31, <del>2018</del><u>2020</u> only upon prior written <del>approval by</del> <u>notification to</u> the Governor and Legislative Budget Board. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. Additional information requested by the Legislative Budget Board or Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.</p> <p style="text-align: center;"><u>If either the Legislative Budget Board or the Governor issue written disapprovals within 60 business days of the date on which notification was delivered to the Legislative Budget Board and Governor, the request shall be considered to be disapproved. No transfer may be made until the notification period has passed.</u></p> <p><del>The request shall be considered approved unless the Legislative Budget Board and the Governor issue a written disapproval within 30 business days of the date in which the staff of the Legislative Budget Board concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the</del></p>		

### 3.B. Rider Revisions and Additions Request (continued)

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
530	Family and Protective Services	William Seilheimer	August 30, 2018	Base
Current Rider Number	Page Number in 2018–19 GAA	Proposed Rider Language		
		<p style="text-align: center;"><del>Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any request for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days.</del></p> <p><b><i>Justification: Fiscal years and dates are updated to reflect the new biennium. DFPS also requests authority to make a one-time adjustment contingent on providing notification as opposed to written approval. Doing so will maintain transparency in planned transfers affecting entitlement strategies beyond the statewide requirements in Article IX while allowing DFPS to efficiently take action to manage client services payments in critical areas. The revisions will also allow ample time for LBB and Governor’s office to disapprove transfers, if necessary.</i></b></p>		
11	II-8	<p><b>11. Adult Protective Services and Mental Health and Intellectual Disability Investigations.</b> Out of the funds appropriated above for Strategy D.1.1, APS Direct Delivery Staff, and Strategy D.1.2, APS Program Support, the Department of Family and Protective Services shall maximize the use of federal Medicaid funding.</p>		
12	11-8	<p><b>12. Unexpended Balances Within the Biennium for Prevention Services Programs.</b> All unexpended balances appropriated above for the Strategies in Goal C, Prevention Programs, for the fiscal year ending August 31, <del>2018</del><u>2020</u>, are appropriated for the same purposes for the fiscal year beginning September 1, <del>2018</del><u>2020</u>. The department shall notify the Legislative Budget Board and the Governor as to why the appropriations were not expended or encumbered, and how the funds would be used, prior to budgeting and expending the balances. The notification shall be prepared in a format specified by the Legislative Budget Board and submitted no later than September 30 of each even-numbered fiscal year.</p> <p><b><i>Justification: The dates are updated to reflect the new biennium.</i></b></p>		
13	II-9	<p><b>13. Limitation on Transfers: CPS and APS Direct Delivery Staff.</b></p> <p style="padding-left: 20px;">a. <b>Funding.</b> Notwithstanding Article IX, Sec. 14.01, Appropriation Transfers; Article IX, Sec. 14.03, Limitation on Expenditures - Capital Budget; and Article II, Special Provisions Sec. 6, Limitations on Transfer Authority in this Act, none of the funds appropriated above to the Department of Family and Protective Services in Strategy B.1.1, CPS Direct Delivery Staff, and Strategy D.1.1, APS Direct Delivery Staff, may be transferred into or out of any other item of appropriation or expended for any purpose other than the specific purpose for which the funds are appropriated without <del>the prior written approval of</del> <u>notification to the</u></p>		

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared By:</b> William Seilheimer	<b>Date:</b> August 30, 2018	<b>Request Level:</b> Base
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		<p>Legislative Budget Board and the Governor.</p> <p>b. <b>Full-time-equivalent (FTE) Positions.</b> Out of the FTE positions indicated above to the Department of Family and Protective Services, <del>10,221.6</del><u>10,021.2</u> positions for fiscal year <del>2018</del><u>2020</u> and <del>10,310.0</del><u>10,021.2</u> positions for fiscal year <del>2019</del><u>2021</u> are allocated to Strategy B.1.1, CPS Direct Delivery Staff, and <del>743.4</del><u>745.8</u> positions for fiscal year <del>2018</del><u>2020</u> and <del>743.4</del><u>745.8</u> positions for fiscal year <del>2019</del><u>2021</u> are allocated to the Strategy D.1.1, APS Direct Delivery Staff.</p> <p>Notwithstanding any other transfer provision in this Act, none of the FTEs allocated by this provision to the Department of Family and Protective Services for Strategy B.1.1, CPS Direct Delivery Staff, and Strategy D.1.1, APS Direct Delivery Staff, may be transferred to any other item of appropriation or utilized for any purpose other than the specific purpose for which the FTEs are allocated without <del>the</del> prior written approval of <u>notification to</u> the Legislative Budget Board and the Governor.</p> <p>c. <b>Limitations on Transfers: <del>Request for Approval</del> Notification.</b> To <del>request approval for</del> <u>execute</u> the transfer of funds and/or FTEs, the department shall submit <u>notification</u> at least <del>60</del> <u>60 business</u> days before the funds or FTEs are to be expended or reallocated for a different purpose, <del>or 60 days prior to when the expenditures are projected to be more than amounts appropriated due to the number of paid FTEs, a written request</del> <u>Notification</u> to the Legislative Budget Board and the Governor <del>that includes</del> <u>must include</u> the following information:</p> <ol style="list-style-type: none"> <li>(1) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing;</li> <li>(2) the name of the strategy or strategies affected by the transfer, and the method of finance and FTEs for each program by fiscal year;</li> <li>(3) an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and the receiving programs; and</li> </ol>		

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared By:</b> William Seilheimer	<b>Date:</b> August 30, 2018	<b>Request Level:</b> Base
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		<p>(4) the capital budget impact.</p> <p>Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. <del>The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.</del> No expenditure in excess of appropriations made above in Strategy B.1.1, CPS Direct Delivery Staff, may be made until <del>approved</del> <u>the notification period has passed.</u></p> <p><del>The transfer request shall be considered to be disapproved unless the Legislative Budget Board and the Governor issue written approvals within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days. If either the Legislative Budget Board or the Governor issue written disapprovals within 60 business days of the date on which the notification for transfer was delivered to the Legislative Budget Board and Governor, the request shall be considered to be disapproved.</del></p> <p>The Comptroller of Public Accounts shall not allow the transfer of funds if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.</p> <p><b><i>Justification: The Department of Family and Protective Services strives to adhere to the appropriation levels set in the General Appropriations Act; however, appropriations are made months before the biennium begins and situations requiring flexibility may arise long after the GAA has passed. DFPS requests that the limitation on transfers be revised to allow DFPS to transfer funds or FTEs contingent on providing notification as opposed to written approval. Doing so will maintain transparency in planned transfers affecting the CPS direct delivery strategy while allowing DFPS to effectively manage these programs. The revisions will also allow ample time for LBB and Governor’s office to disapprove transfers, if necessary.</i></b></p>		
14	II-9	<p><b>14. Reporting Requirement on <del>Minority</del> Child Removals by Race/Ethnicity.</b> The Department of Family and Protective Services shall report, by <del>October 1</del> <u>January 15</u> of each year of the biennium, to the House</p>		

### 3.B. Rider Revisions and Additions Request (continued)

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
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		<p>Appropriations Committee, the Senate Finance Committee, the Legislative Budget Board, and the Governor, the number of children removed from their homes by child protective services and the number of children investigated, by ethnic group, in the seven largest urban regions of the state during the preceding fiscal year. The Department may include the information in an existing report or a new report.</p> <p><b><i>Justification: DFPS requests to change the title to more accurately describe current demographics. DFPS requests to revise the due date because agency data is not finalized until mid to late November. Delaying the due date would allow for more complete data and, therefore, a more accurate report. The new date would allow for sufficient time to get final data and produce the report.</i></b></p>		
15	II-10	<p><b>15. Medicaid and Title IV-E Federal Funds.</b> Out of the funds appropriated above for Child Protective Services and Adult Protective Services, the Department of Family and Protective Services shall maximize the use of federal entitlement revenue from the Medicaid and Title IV-E Foster Care, Adoption Assistance, and Permanency Care Assistance programs.</p> <p style="margin-left: 40px;">a. <b>Appropriations for Child Protective Services.</b> Included in the amounts appropriated above for child protective services are the following amounts of federal entitlement revenue from the Medicaid and Title IV-E Foster Care and Adoption Assistance programs:</p> <p style="margin-left: 80px;">(1) Strategy B.1.1, CPS Direct Delivery Staff: \$6,185,808 in Medicaid Federal Funds and \$65,397,110 in Title IV-E Federal Funds for fiscal year <del>2018</del><u>2020</u>, and \$6,177,753 in Medicaid Federal Funds and \$65,627,416 in Title IV-E Federal Funds for fiscal year <del>2019</del><u>2021</u>; and</p> <p style="margin-left: 80px;">(2) Strategy B.1.2, CPS Program Support: \$217,735 in Medicaid Federal Funds and \$8,750,237 in Title IV-E Federal Funds for fiscal year <del>2018</del><u>2020</u>, and \$215,878 in Medicaid Federal Funds and \$8,748,378 in Title IV-E Federal Funds for fiscal year <del>2019</del><u>2021</u>.</p> <p style="margin-left: 40px;">b. <b>Appropriations for Adult Protective Services.</b> Included in the amounts appropriated above for adult protective services are the following amounts of federal entitlement revenue from the Medicaid program:</p> <p style="margin-left: 80px;">(1) Strategy D.1.1, APS Direct Delivery Staff: \$1,969,563 in Medicaid Federal Funds for fiscal year</p>		

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared By:</b> William Seilheimer	<b>Date:</b> August 30, 2018	<b>Request Level:</b> Base
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		<p style="text-align: center;"><del>2018</del><u>2020</u>, and \$1,969,502 in Medicaid Federal Funds for fiscal year <del>2019</del><u>2021</u>; and</p> <p>(2) Strategy D.1.2, APS Program Support: \$163,766 in Medicaid Federal Funds for fiscal year <del>2018</del><u>2020</u>, and \$163,878 in Medicaid Federal Funds for fiscal year <del>2019</del><u>2021</u>.</p> <p>c. <b>Limitation on Use of General Revenue Funds and TANF Federal Funds.</b> In the event that federal entitlement revenues exceed the amounts noted above, the department may spend General Revenue Funds and TANF Federal Funds thereby made available in Strategies B.1.1, CPS Direct Delivery Staff, B.1.2, CPS Program Support, D.1.1, APS Direct Delivery Staff, and D.1.2, APS Program Support with <del>approval by</del> <u>notification to</u> the Legislative Budget Board and the Governor.</p> <p>d. <del>Request for Approval</del> <b>Notification of Intent to Use General Revenue Funds and TANF Federal Funds.</b> <del>To request approval</del> <u>To spend General Revenue Funds and TANF Federal Funds</u> pursuant to subsection (c) above, the department shall submit <del>a written request</del> <u>written notification</u> to the Legislative Budget Board and the Governor that includes the following information:</p> <ol style="list-style-type: none"> <li>(1) the reason for and amount of federal entitlement revenue that exceeds the amounts noted in subsection (a) or (b) above;</li> <li>(2) a detailed explanation of the purpose(s) of the expenditure and whether the expenditure will be one-time or ongoing;</li> <li>(3) the name of the strategy or strategies affected by the expenditure and the method of financing and FTEs for each strategy by fiscal year;</li> <li>(4) the impact of the expenditure on performance levels and, where relevant, a comparison to targets included in this Act for the affected strategy or strategies; and</li> <li>(5) the impact of the expenditure on the capital budget.</li> </ol>		



### 3.B. Rider Revisions and Additions Request (continued)

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
530	Family and Protective Services	William Seilheimer	August 30, 2018	Base
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		<p><u>If either the Legislative Budget Board or the Governor issues written disapprovals within 60 business days of the date on which notification was delivered to the Legislative Budget Board and Governor, the request shall be considered to be disapproved. No transfer may be made until the notification period has passed. Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared and submitted in a format specified by the Legislative Budget Board.</u></p> <p>e. The Comptroller of Public Accounts shall not allow the expenditure of funds if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that <u>the requirements of this provision have not been satisfied notification has not been received.</u></p> <p><b><i>Justification: The fiscal years are updated to reflect the new biennium. DFPS requests to change the approval requirement to a notification requirement in order to provide the agency flexibility. Practically, a request must be made based on a point-in-time estimate for expenditures and the estimate may change as the approval is pending. Changing the requirement to notification in lieu of approval maintains transparency and prevents the agency from having to submit multiple requests based on revised estimates. DFPS remains committed to adhering to the intent of the rider. The revisions will also allow ample time for LBB and Governor’s office to disapprove transfers, if necessary.</i></b></p>		
16	II-11	<p><b>16. Reimbursement of Advisory Committee Members.</b> Pursuant to Government Code §2110.004, reimbursement of expenses for advisory committee members, out of the funds appropriated above, not to exceed the amounts stated below per fiscal year, is limited to the following advisory committees:</p> <p style="padding-left: 40px;">Parent Collaboration Group <del>\$3,000</del> <u>\$20,000</u>  Promote Adoption of Minority Children Advisory Committee \$19,200  Youth Leadership Council \$22,800</p> <p>To the maximum extent possible, the department shall encourage the use of videoconferencing and teleconferencing and shall schedule meetings and locations to facilitate the travel of participants so that they may return the same day and reduce the need to reimburse members for overnight stays.</p>		

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared By:</b> William Seilheimer	<b>Date:</b> August 30, 2018	<b>Request Level:</b> Base
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		<i><b>Justification: The size and scope of the Parent Collaboration Group necessitates that the total authorized amount that the committee members may be reimbursed increase.</b></i>		
17	II-11	<p><b>17. CPS Investigative Pay.</b> The Department of Family and Protective Services is authorized to provide \$5,000 per fiscal year to child protective services investigation caseworkers and supervisors. The pay shall be paid at the rate of \$416.67 per month, or pro-rata portion if a partial month is worked in the position. This pay is in addition to the salary rates stipulated by the General Provisions of this Act relating to the position classifications and assigned salary ranges.</p>		
18	II-11	<p><b>18. Child and Family Services Review.</b> None of the funds appropriated above to the Department of Family and Protective Services may be used to pay for federal penalties associated with the Child and Family Services Review process without the prior written approval of <u>notification</u> to the Legislative Budget Board and the Governor.</p> <p><del>To request approval</del> <u>To pay for federal penalties associated with the Child and Family Services Review process, the department shall submit in a timely manner a written request</u> <u>written notification</u> to the Legislative Budget Board and the Governor that includes the following information:</p> <ul style="list-style-type: none"> <li>a. a copy of the federal document imposing and/or assessing the penalty;</li> <li>b. a detailed explanation of the reason for the penalty and the efforts that were undertaken to avoid the penalty;</li> <li>c. the name of the strategy or strategies affected by the expenditure and the method of financing and FTEs for each strategy by fiscal year;</li> <li>d. the impact of the expenditure on performance levels and, where relevant, a comparison to targets included in this Act for the affected strategy or strategies; and</li> <li>e. the impact of the expenditure on the capital budget.</li> </ul>		

### 3.B. Rider Revisions and Additions Request (continued)

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
530	Family and Protective Services	William Seilheimer	August 30, 2018	Base
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		<p><del>Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.</del></p> <p><del>The request shall be considered to be disapproved unless the Legislative Budget Board and the Governor issue written approvals within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days.</del></p> <p><del><u>No expenditure may be made to pay for federal penalties until the notification period of 60 days has passed. If either the Legislative Budget Board or the Governor issue written disapprovals within 60 business days of the date on which the notification was delivered to the Legislative Budget Board and Governor, the request shall be considered to be disapproved.</u></del></p> <p><b>Justification: DFPS requests to provide notification as opposed to requesting written approval in the unlikely case that DFPS is penalized. Doing so will maintain transparency into agency expenditures while also allowing DFPS to respond to federal requirements. The revisions will also allow ample time for LBB and Governor’s office to disapprove payment, if necessary.</b></p>		
19	II-11	<p><b>19. Juvenile Probation Foster Care Candidates.</b> The Department of Family and Protective Services (DFPS) and the Texas Juvenile Justice Department (TJJD) shall, to the extent authorized by state and federal law, maximize the use of Title IV-E Federal Funds for administrative costs of the county juvenile probation departments for foster care candidates. It is legislative intent that DFPS and TJJD work together with the county juvenile probation departments to examine changes in policies and practices needed to meet federal regulations, and move forward with changes that are economical and efficient in order to claim Title IV-E administrative costs for foster care candidates.</p>		
20	II-12	<p><b>20. Limitation on Appropriations for Day Care Services.</b> Notwithstanding Article IX, Sec. 14.01, Appropriation Transfers; Article IX, Sec. 14.03, Limitation on Expenditures - Capital Budget; and Article II, Special Provisions Sec.</p>		

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared By:</b> William Seilheimer	<b>Date:</b> August 30, 2018	<b>Request Level:</b> Base
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		<p>6, Limitations on Transfer Authority in this Act, the Department of Family and Protective Services may not transfer funds into or out of Strategy B.1.3, TWC Contracted Day Care, without <del>the prior written approval of</del> <u>prior written notification to the Legislative Budget Board and the Governor.</u></p> <p>To <del>request approval</del> <u>provide notification</u>, the department shall submit at least <del>90</del> <u>60</u> days prior to when the expenditures are projected to be more than amounts appropriated a written <del>request</del> <u>request memorandum</u> to the Legislative Budget Board and the Governor that includes the following information:</p> <ul style="list-style-type: none"> <li>a. a detailed explanation of the need for day care services and the steps that have been taken to address the need without exceeding the amounts appropriated above;</li> <li>b. a five-year history of expenditures for day care services with information on the number of days purchased and the average cost per day;</li> <li>c. the name of the strategy or sub-strategies affected by the increase in expenditures and the method of financing and FTEs for each strategy by fiscal year;</li> <li>d. the impact of the expenditure on performance levels and, where relevant, a comparison to targets included in this Act for the affected strategy or sub-strategies; and</li> <li>e. the impact of the expenditure on the capital budget.</li> </ul> <p><del>Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.</del> No expenditure in excess of appropriation made above in Strategy B.1.3, TWC Contracted Day Care, may be made until <del>approved</del> <u>the notification period has passed and neither the Legislative Budget Board nor the Governor have issued a written disapproval.</u></p> <p><del>The request shall be considered to be disapproved unless the Legislative Budget Board and the Governor issue a written approval within 30 business days of the date on which the staff of the Legislative Budget Board concludes</del></p>		

### 3.B. Rider Revisions and Additions Request (continued)

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
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		<p><del>its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. If either the Legislative Budget Board or the Governor issue written disapprovals within 60 business days of the date on which the notification was delivered to the Legislative Budget Board and Governor, the request shall be considered to be disapproved. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days.</del></p> <p>The Comptroller of Public Accounts shall not allow the transfer of funds if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.</p> <p><b><i>Justification: Day care services are not an entitlement, and the Department takes that seriously. DFPS is requesting authority to transfer funds contingent upon notification in lieu of approval. By providing notification, DFPS will maintain transparency into this strategy while also obtaining the flexibility to manage its budget. The revisions will also allow ample time for LBB and Governor’s office to disapprove transfers, if necessary. The request reduces the timeframe for notification from 90 days to 60 days. By doing so, DFPS will have greater certainty about the timing of when expenditures will exceed appropriations.</i></b></p>		
21	11-12	<p><b>21. <del>Community Based Care Foster Care Redesign.</del> Out of funds appropriated above to the Department of Family and Protective Services in all Strategies in Goal B, Child Protective Services, the agency shall:</b></p> <ol style="list-style-type: none"> <li>a. Report selected performance measures identified by the Legislative Budget Board that will allow for comparative analysis between the legacy foster care and the redesigned foster care systems. The report shall be prepared in a format specified by the Legislative Budget Board and shall be submitted <del>August 1 and February</del> <u>March 1</u> of each fiscal year of the biennium. The report shall be provided to the Legislative Budget Board, the Office of the Governor, the House Committee on Appropriations, the Senate Committee on Finance, the House Committee on Human Services, the Senate Committee on Health and Human Services, and any standing Joint Legislative Oversight Committees, as appropriate. The report shall also be posted on the agency's webpage in order to ensure transparency with stakeholders. The report shall contain: the most recent data for the selected comparative performance measures, an analysis of the data that identifies trends and related impact occurring in the redesigned foster care system, identification and analysis of factors negatively impacting any outcomes, recommendations to address</li> </ol>		

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared By:</b> William Seilheimer	<b>Date:</b> August 30, 2018	<b>Request Level:</b> Base
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		<p>problems identified from the data, and any other information necessary to determine the status of the redesigned foster care system.</p> <p>b. Ensure that all tasks, related FTEs, and associated funding to be transferred from DFPS to a single source continuum contractor (SSCC) are clearly identified and agreed upon prior to each <u>stage of a subsequent</u> rollout.</p> <p><del>c. Continue the use of an independent evaluation to complete process and outcome evaluations throughout the entire rollout and implementation of foster care redesign in each established catchment area. All evaluations shall be provided to the Office of the Governor, the House Committee on Appropriations, the Senate Committee on Finance, the House Committee on Human Services, and the Senate Committee on Health and Human Services.</del></p> <p><del>d. Develop an annual progressive intervention plan and contingency plan for the continuity of foster care service delivery in the event that a Foster Care Redesign contract is terminated. This plan should be published on the DFPS website prior to the first day of each fiscal year.</del></p> <p>Included in amounts appropriated above in Strategy B.1.9, Foster Care Payments, is \$43,149,950 in All Funds for fiscal year 2018 and \$43,589,828 in All Funds for fiscal year 2019 for foster care redesign network support payments and client services in Region 3B. The payment rates for foster care redesign may not result in total expenditures for any fiscal year that exceed the amounts appropriated by this Act for that purpose without prior written approval of the Legislative Budget Board and the Governor, except to the extent that any increase in total foster care expenditures is the direct result of caseload growth in foster care.</p> <p><b><i>Justification: DFPS requests to update language from “Foster Care Redesign” to “Community Based Care” to align with Senate Bill 11 (85R). The due date for the report was changed to be consistent with contract performance and to allow for a complete data set due to end of fiscal year data finalization process. The language changed from “rollout” to “stage of rollout” to clarify that CBC is implemented in stages.</i></b></p> <p><b><i>DFPS requests to remove Section c. because it duplicates requirements in Family Code Section 264.153, Section</i></b></p>		

### 3.B. Rider Revisions and Additions Request (continued)

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		<p><b>6. DFPS requests to remove Section d. because it duplicates requirements in Family Code Section 264.153, Section 2.</b></p> <p><i>The amount of the appropriation was removed as the exact amount for the FY 2020-21 biennium are not yet determined. The rate provision is also requested to be deleted because it applies to the FY 2018-19 appropriations. Rate limitations are proposed to be consolidated into Rider #42.</i></p>			
22	II-13	<p><b>22. College Degree Pay.</b> The Department of Family and Protective Services may pay 3.4 percent to 6.8 percent above the current base salary for employees with targeted college degrees determined by the department to be relevant to their positions. The targeted degrees include but are not limited to: social work, counseling, early childhood education, psychology, criminal justice, elementary or secondary education, sociology, human services and child development.</p>			
23	II-13	<p><b>23. Limitation on Transfers: <del>Adoption Subsidies, Permanency Care Assistance Payments, and Relative Caregiver Payments.</del></b> Notwithstanding Article IX, Sec. 14.01, Appropriation Transfers; Article IX, Sec. 14.03, Limitation on Expenditures - Capital Budget; and Article II, Special Provisions Sec. 6, Limitations on Transfer Authority in this Act, the department may not transfer funds into or out of <del>Strategy B.1.10, Adoption Subsidy and Permanency Care Assistance Payments, or Strategy B.1.11, Relative Caregiver Payments,</del> without the prior written approval of notification to the Legislative Budget Board and the Governor.</p> <p><u>No transfer into or out of Strategy B.1.11, Relative Caregiver Payments, may be made until the notification period of 60 days has passed. If either the Legislative Budget Board or the Governor issue written disapprovals within 60 business days of the date on which the notification was delivered to the Legislative Budget Board and Governor, the request shall be considered to be disapproved.</u></p> <p><i>Justification: DFPS requests to consolidate the rider limitations on transfers that relate to entitlement programs in one rider (see rider 6 above). DFPS proposes to remove the references to Strategy B.1.10 in this rider and leave the current limitation on Strategy B.1.11. DFPS requests authority to transfer funds into or out of Strategy B.1.11 contingent upon notification in lieu of approval. By providing notification, DFPS will maintain</i></p>			

### 3.B. Rider Revisions and Additions Request (continued)

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		<p><i>transparency while also allowing DFPS to efficiently manage client payments. The revisions will also allow ample time for LBB and Governor’s office to disapprove transfers, if necessary.</i></p>		
24	II-13	<p><del><b>24. Youth Specialist Activities.</b> Out of funds appropriated above in Strategy B.1.6, PAL Purchased Services, the Department of Family and Protective Services (DFPS) shall allocate \$100,000 in General Revenue Funds in fiscal year 2018 and \$100,000 in General Revenue Funds in fiscal year 2019 for regional youth leadership specialist and youth specialist activities, including:</del></p> <ul style="list-style-type: none"> <li><del>a. assisting DFPS with the development of services, policies, and procedures for foster youth;</del></li> <li><del>b. the creation and coordination of leadership opportunities for foster youth;</del></li> <li><del>c. assisting foster youth in understanding the foster children's bill of rights developed under Section 263.008, Family Code;</del></li> <li><del>d. coordinating and facilitating the operation of the regional youth leadership councils;</del></li> <li><del>e. facilitation of the operation of the state youth leadership council;</del></li> <li><del>f. training for regional youth specialists and the youth specialist at the state office; and travel to the regional youth leadership council and state youth leadership council; and</del></li> <li><del>g. travel to the regional youth leadership council and state youth leadership council.</del></li> </ul> <p><i>Justification: These expenditures are a part of DFPS’ base budget. DFPS will continue to use these funds in this manner in the next biennium.</i></p>		
25	II-13	<p><b>25. Mentoring Stipend.</b> Out of funds appropriated above, the Department of Family and Protective Services may pay additional compensation for the mentoring of new employees as a means to increase worker retention. The</p>		



### 3.B. Rider Revisions and Additions Request (continued)

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		<p>additional compensation may not exceed \$300 per month to be included in the employee's monthly compensation, proportional to the hours paid during the month.</p>		
26	II-13	<p><b>26. Family Finding Collaboration.</b> Out of funds appropriated above in strategy B.1.2, CPS Program Support, the Department of Family and Protective Services (DFPS) shall allocate \$321,800 in General Revenue Funds in fiscal year <del>2018</del><u>2020</u> and \$321,800 in General Revenue Funds in fiscal year <del>2019</del><u>2021</u> for a contract with a statewide organization for volunteer advocate programs authorized under Texas Family Code, Section 264.604. Funding shall be used for personnel, developing curriculum, training and other necessary costs to support family finding efforts and the Collaborative Family Engagement model in order to increase permanency options and other beneficial outcomes for children and youth in state custody. DFPS shall enter into a memorandum of understanding with volunteer advocates programs to specify the respective roles of volunteer advocates programs and local CPS offices. Funds provided through this rider may also be used in collaboration with single source continuum contractors in <del>Foster Care Redesign</del> <u>Community Based Care</u> regions.</p> <p>Not later than December 1, <del>2018</del><u>2020</u>, DFPS shall report to the Legislative Budget Board, Office of the Governor, the Chair of the House Appropriations Committee, the Chair of the Senate Finance Committee, Speaker of the House, Lieutenant Governor, and the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services on the success of the collaboration and its impact on improving permanency outcomes, increasing family involvement and support for children in state care, and improving child well-being.</p> <p><i><b>Justification: Updates language from Foster Care Redesign to Community Based Care per SB 11 (85R). The fiscal years and dates were updated to reflect the new biennium.</b></i></p>		
27	II-14	<p><b>27. At-Risk Prevention Programs and Services.</b> Out of funds appropriated above in Strategy C.1.4, Other At-Risk Prevention Programs, the Department of Family and Protective Services shall allocate for the state fiscal biennium beginning September 1, <del>2019</del><u>2017</u>, \$3,050,000 in All Funds for one or more competitively procured established statewide networks of community-based prevention programs that provide evidence-based programs delivered by trained full-time staff, and address conditions resulting in negative outcomes for children and youth. Any</p>		

### 3.B. Rider Revisions and Additions Request (continued)

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
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		<p>vendor selected to deliver these services must provide dollar-for-dollar matching funds. All other funding appropriated in Strategy C.1.4, Other At-Risk Prevention Programs, shall be used for child abuse and neglect prevention programs in accordance with <u>the strategic a-comprehensive plan developed by the department under Section 265.005 of the Texas Family Code.</u> <del>This plan shall include the following:</del></p> <ul style="list-style-type: none"> <li><del>a. only programs that are evidence-based or incorporate promising practices;</del></li> <li><del>b. community-based programs located throughout the state;</del></li> <li><del>c. performance measures that gauge program effectiveness;</del></li> <li><del>d. focuses on children ages 0 - 17; and</del></li> <li><del>e. public-private collaboration that enhances state resources to reach more children, youth and families.</del></li> </ul> <p>The department is required to seek public input during the development of the plan.</p> <p><b><i>Justification: This rider was added before DFPS became statutorily required to develop a strategic plan for prevention and early intervention. Now, because DFPS is required to develop a strategic plan, the comprehensive plan described in the rider is duplicative of the strategic plan. The requested modifications replace the requirements for the comprehensive plan with references to the strategic plan. Doing so will allow DFPS to use remaining funding in Strategy C.1.4 in a manner consistent with the strategic plan. Additionally, the fiscal year has been updated to reflect the new biennium.</i></b></p>		
28	II-14	<p><b>28. Prevention Outcomes.</b> Included in the amount appropriated above in all Strategies in Goal C, Prevention Programs, is <del>\$209,894,497</del> <u>\$209,424,985</u> in All Funds for the <del>2018-19</del><u>2020-21</u> biennium. Not later than December 1, <del>2018</del><u>2020</u>, the Department of Family and Protective Services shall report on the effectiveness of the prevention programs. Specifically, DFPS shall report the number of families served for each prevention program, how appropriations provided for the <del>2018-19</del><u>2020-21</u> biennium are being expended, and whether:</p>		

### 3.B. Rider Revisions and Additions Request (continued)

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
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		<p>a. Parents abuse or neglect their children during or up to 3 years after receiving services;</p> <p>b. Youth are referred to juvenile courts during or after services;</p> <p>c. Protective factors in parenting have increased (based on a validated pre and post survey);</p> <p>d. The programs focused on children ages three and under helped to reduce the number of child fatalities;</p> <p>e. The parents receiving the services had any prior CPS involvement; and</p> <p>f. Any other outcome measures DFPS determines are appropriate based on the Strategic Plan for PEI pursuant to Texas Family Code, Sec. 265.005.</p> <p>The report shall be provided to the Legislative Budget Board, Office of the Governor, the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, Lieutenant Governor, and the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services.</p> <p><b><i>Justification: The fiscal years were updated to reflect the new biennium. The Goal C total was updated with the FY 2020-21 base request.</i></b></p>		
29	II-14	<p><b>29. On-Call Pay.</b> It is expressly provided that the Department of Family and Protective Services, to the extent permitted by law, may pay compensation for on-call time at the following rates: credit for one hour of base pay worked for each day of on-call during the normal work week, and two hours of base pay worked for each day of on-call during a weekend and on holidays. This credit shall be in addition to actual hours worked during normal duty hours and actual hours worked during on-call status. For employees subject to the Fair Labor Standards Act (FLSA), an hour of on-call service shall be considered to be an hour worked during the week for purposes of the FLSA only to the extent required by federal law.</p>		

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared By:</b> William Seilheimer	<b>Date:</b> August 30, 2018	<b>Request Level:</b> Base
Current Rider Number	Page Number in 2018–19 GAA	Proposed Rider Language		
30	II-15	<p><b>30. High Risk Pay.</b> The Department of Family and Protective Services may pay additional compensation for the following positions effective September 1, <del>2017</del><u>2019</u>:</p> <p style="padding-left: 40px;">Child Protective Services Investigative caseworker and human service technician  Child Protective Services Conservatorship caseworker and human service technician  Child Protective Services Family Based Safety Services caseworker and human service technician  Child Protective Services <del>I See You</del> <u>Local Permanency Specialist</u> caseworker and human service technician  Adult Protective Services In-Home caseworker</p> <p>The additional compensation is in the amount of \$50 per month to be included in the employee's monthly compensation proportional to the hours worked during the month. An employee is no longer eligible to receive this additional compensation beginning with the first day of the month in which an employee is no longer assigned to one of the positions included in this rider.</p> <p><i><b>Justification: The date was updated to reflect the new biennium. The "I See You" caseworker has been renamed to "Local Permanency Specialist".</b></i></p>		
31	II-15	<p><del><b>31. Texas Home Visiting Program and Nurse Family Partnership Program.</b></del> Included in amounts appropriated above to the Department of Family and Protective Services in Strategy C.1.5, Home Visiting Program, is:</p> <p style="padding-left: 40px;">a.—<del>\$397,000 in General Revenue Funds and \$16,007,117 in Federal Funds in fiscal year 2018, and \$397,000 in General Revenue Funds and \$16,007,117 in Federal Funds in fiscal year 2019 for services in the Texas Home Visiting Program; and</del></p> <p style="padding-left: 40px;">b.—<del>\$2,820,669 in General Revenue Funds and \$12,265,549 in Federal Funds in fiscal year 2018, and \$2,820,669 in General Revenue Funds and \$12,265,549 in Federal Funds in fiscal year 2019 for services in the Nurse Family Partnership Program.</del></p> <p style="padding-left: 40px;">c.—<del>Support costs for these programs are included in Strategy C.1.6, At-Risk Prevention Programs, and are not included in sections (a) through (b).</del></p>		

### 3.B. Rider Revisions and Additions Request (continued)

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
530	Family and Protective Services	William Seilheimer	August 30, 2018	Base
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		<i>Justification: Deleted because these items are included in the base.</i>		
32	II-15	<p><del><b>32. Contingency for Senate Bill 1758.</b> Appropriations above in Strategy B.1.6, PAL Purchased Services, include \$624,281 in General Revenue in fiscal year 2018 and \$624,280 in General Revenue in fiscal year 2019, contingent upon passage and enactment of Senate Bill 1758, or similar legislation, relating to requirements for the court in permanency hearings for children in conservatorship of the Department of Family and Protective Services who are receiving transitional living services.</del></p> <p><i>Justification: Deleted the contingency rider. The funding was included into the base.</i></p>		
33	II-15	<p><del><b>33. Contingency for Senate Bill 11.</b> Included in amounts appropriated above and elsewhere in this Act, and contingent on the enactment of Senate Bill 11, or similar legislation relating to the administration of services provided by the Department of Family and Protective Services (DFPS), by the Eighty-fifth Legislature, Regular Session, amounts appropriated to the Employees Retirement System (ERS) and Comptroller of Public Accounts (CPA) is reduced by \$6,115,787 in General Revenue and \$679,532 in Federal Funds in fiscal year 2018, and \$6,791,333 in General Revenue and \$754,593 in Federal Funds in fiscal year 2019; and the FTE cap at DFPS is reduced by 386.9 FTEs in fiscal year 2018 and 421.4 in fiscal year 2019 related to the transfer of foster care and Family Based Safety Services (FBSS) case management services. In addition, DFPS appropriations include the following:</del></p> <ul style="list-style-type: none"> <li style="margin-left: 2em;"><del>a. \$1,050,840 in General Revenue and \$116,761 in Federal Funds in fiscal year 2018, \$982,800 in General Revenue and \$109,198 in Federal Funds in fiscal year 2019, and 14.0 Full-time Equivalents (FTEs) in each fiscal year of the 2018-19 biennium in Strategy B.1.1, CPS Direct Delivery Staff, related to the oversight of transferred foster care case management services;</del></li> <li style="margin-left: 2em;"><del>b. \$450,360 in General Revenue and \$50,040 in Federal Funds in fiscal year 2018, \$421,200 in General Revenue and \$46,800 in Federal Funds in fiscal year 2019, and 6.0 FTEs in each fiscal year of the 2018-19 biennium in Strategy B.1.1, CPS Direct Delivery Staff, related to the oversight of the transferred FBSS case management services;</del></li> </ul>		

### 3.B. Rider Revisions and Additions Request (continued)

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
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		<p>c.—\$315,000 in General Revenue and \$35,000 in Federal Funds in fiscal year 2018 in Strategy B.1.2, CPS Program Support, for one-time startup costs related to the transfer of FBSS case management services;</p> <p>d.—\$353,700 in General Revenue and \$39,300 in Federal Funds in each fiscal year of the 2018-19 biennium in Strategy B.1.2, CPS Program Support, related to the implementation of independent evaluation services;</p> <p>e.—\$817,534 in General Revenue and \$90,837 in Federal Funds in fiscal year 2018, \$719,107 in General Revenue and \$79,901 in Federal Funds in fiscal year 2019, and 19.0 FTEs in each fiscal year of the 2018-19 biennium in Strategy B.1.1, CPS Direct Delivery Staff, related to transportation for medical examinations; and</p> <p>f.—\$6,115,787 in General Revenue and \$679,532 in Federal Funds in fiscal year 2018, and \$6,791,333 in General Revenue and \$754,593 in Federal Funds in fiscal year 2019 in Strategy B.1.1, CPS Direct Delivery Staff, related to the transfer of employee benefits from ERS.</p> <p>Appropriations listed above in subsections (a) through (f) shall be used to implement the provisions of the bill, as enacted.</p> <p><b>Justification:</b> Deleted the contingency rider. The funding was included into the base.</p>		
34	II-16	<p><del><b>34. Child Protective Services Special Investigators.</b></del> Out of the Full-time Equivalent (FTE) cap listed above for the Department of Family and Protective Services (DFPS), the agency may utilize any Child Protective Services (CPS) Special Investigator to assist dedicated Information Analysts by providing additional up-to-date background information on households currently under DFPS investigations to the related CPS caseworkers.</p> <p><b>Justification:</b> DFPS requests deletion of this rider as dedicating staff for this purpose is currently within agency discretion.</p>		
35	II-16	<p><del><b>35. Contingency for Community-based Foster Care Appropriations.</b></del> Appropriations above in Strategy B.1.9, Foster Care Payments, and Strategy B.1.1, CPS Direct Delivery Staff, include \$2,273,259 in General Revenue and \$2,780,752 in All Funds in fiscal year 2018 to expand community-based foster care into one new region, in addition to Region 3B and 2C, and \$4,546,517 in General Revenue and \$5,561,503 in All Funds in fiscal year 2019</p>		

### 3.B. Rider Revisions and Additions Request (continued)

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		<p><del>to expand to two additional regions. The identified appropriations in fiscal year 2019 are contingent upon Legislative Budget Board (LBB) approval.</del></p> <p>Approval of \$2,273,259 in General Revenue and \$2,780,752 in All Funds in fiscal year 2019 shall be contingent upon the Department of Family and Protective Services (DFPS) providing the LBB a copy of the finalized contract to expand community-based care into one new region, in addition to Region 3B and 2C, beginning in fiscal year 2018 and meeting all related reporting requirements included in Rider 21, Foster Care Redesign.</p> <p>Approval of the remaining \$2,273,258 in General Revenue and \$2,780,751 in All Funds in fiscal year 2019 shall be contingent upon DFPS providing the LBB a copy of the finalized contract to expand community-based care into a second new region, in addition to Region 3B and 2C, and meeting all related reporting requirements included in Rider 21, Foster Care Redesign.</p> <p>The request shall be considered to be disapproved unless the Legislative Budget Board issues a written approval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days.</p> <p><b><i>Justification: DFPS requests deletion of this contingency rider as the specified CBC rollouts will have been completed and the appropriations are included in the agency base request. If subsequent rollouts are approved by the Legislature and a new rider is required, DFPS requests a modification to the language in the current rider. The timeframe for approval is problematic for implementing the stages of rollouts. Once a contract is signed, the contractor needs to start immediately to begin ramping up operations. If a similar rider is included next biennium, DFPS requests that the rider assume that the request is approved unless disapproved by LBB within 30 days of submission.</i></b></p>		
36	II-16	<p><del><b>36. Prevention and Early Intervention Full-time Equivalents.</b></del> Appropriations above in Strategy C.1.6, At Risk Prevention Program Support, include \$153,893 in General Revenue and \$158,639 in All Funds in fiscal year 2018 and \$153,894 in General Revenue and \$158,640 in All Funds in fiscal year 2019 to fund 1.0 additional Full-time</p>		

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared By:</b> William Seilheimer	<b>Date:</b> August 30, 2018	<b>Request Level:</b> Base
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		<p>Equivalent (FTE) position in Prevention and Early Intervention Research, Evaluation, and Quality Monitoring, and 1.0 additional FTE position in the Office of Child Safety for Child Maltreatment.</p> <p><i>Justification: The funding was included into the base.</i></p>		
37	II-16	<p><b>37. Utilization of Appropriate <u>Service Levels</u> <del>Levels of Care</del> in <u>Legacy Foster Care</u>; Reporting Requirements.</b> Out of funds appropriated above, the Department of Family and Protective Services (DFPS) shall submit a plan to ensure foster children are placed in the most appropriate <u>service levels</u> <del>level of care</del>. The plan shall address steps the department will take to avoid increased costs of foster care from children moving to more expensive levels when they become available or from higher than anticipated utilization of new levels including intense plus and treatment foster family rates. Additionally, the plan shall address reducing utilization of child-specific contracts when additional options for placement become available. DFPS shall submit the plan to the Legislative Budget Board no later than December 1, <del>2017</del><u>2019</u>.</p> <p>Additionally, the department shall monitor utilization trends and provide quarterly reports to the Legislative Budget Board identifying any significant changes in distribution of children by <u>service levels</u> <del>level of care</del>, including the fiscal impact of those changes. For any quarterly report with a negative fiscal impact, the report must identify any steps the department plans to take to mitigate the fiscal impact. Quarterly reports must be submitted within <del>30</del> <u>60</u> days of the end of a fiscal quarter.</p> <p>DFPS shall prepare a report comparing the distribution of children across <u>service levels</u> <del>levels of care</del> prior to and after implementation of new levels. The report shall be submitted to the Legislative Budget Board no later than <u>January 1</u> <del>December 1</del>, 2018.</p> <p><i>Justification: The rider title was updated To provide clarity that this Rider only pertains to legacy foster care and not Community Based Care. The terminology was updated from Levels of Care to Service Levels to be consistent with current terminology. The number of days to submit the report is expanded in order to allow for a full data set. 30 days does not give adequate time to receive the data, analyze it, and report on it.</i></p>		



### 3.B. Rider Revisions and Additions Request (continued)

Agency Code:		Agency Name:	Prepared By:	Date:	Request Level:
530		Family and Protective Services	William Seilheimer	August 30, 2018	Base
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38	II-17	<p><del><b>38. Contingency for Senate Bill 203.</b> Appropriations above in Strategy B.1.10, Adoption Subsidy and Permanency Care Assistance Payments, include \$1,055,270 in General Revenue and \$636,079 in Federal Funds in fiscal year 2018, and \$2,990,494 in General Revenue and \$1,759,579 in Federal Funds in fiscal year 2019, contingent upon passage and enactment of Senate Bill 203, or similar legislation relating to the continuation of the Permanency Care Assistance Program by the Eighty-fifth Legislature, Regular Session.</del></p> <p><i>Justification: Deleted the contingency rider. The funding was included into the base.</i></p>			
39	II-17	<p><b>39. Faith and Community Based Partner Coordination.</b> To the extent allowed by federal and state regulations, and in accordance with Ch. 535 of the Government Code, the Department of Family and Protective Services (DFPS) shall use appropriations included in all Strategies in Goal C, Prevention Programs, to develop and implement a coordinated and comprehensive strategy for engaging and collaborating with faith and community based partners, including the designation of a single point of contact for public and community partners.</p>			
40	II-17	<p><b>40. Use of Child Protective Services Caseworkers in Hospitals and Clinics.</b> Out of funds appropriated above in Strategy B.1.1, CPS Direct Delivery Staff, the Department of Family and Protective Services may, as appropriate, assign Child Protective Services (CPS) caseworkers with expertise in providing care to victims of child abuse or neglect, to children's hospitals or specialty clinics in order to facilitate cooperation between DFPS and medical entities.</p>			
41	II-17	<p><del><b>41. Federal Funds Maximization.</b> Out of funds appropriated above in Strategy E.1.1, Central Administration, the Department of Family and Protective Services (DFPS) shall contract with a cost-allocation expert to identify which DFPS services can be funded through Medicaid and Title IV-E Federal Funds. DFPS shall submit a report to the Legislative Budget Board (LBB) no later than August 31, 2018 that includes:</del></p> <p style="margin-left: 40px;"><del>a. how Medicaid and Title IV-E federal funds can be maximized in the 2020-21 biennium;</del></p> <p style="margin-left: 40px;"><del>b. the impact implementation would have, including the subsequent cost to the state;</del></p>			

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared By:</b> William Seilheimer	<b>Date:</b> August 30, 2018	<b>Request Level:</b> Base
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		<p><del>c. any required steps to implement these findings; and</del></p> <p><del>d. any additional information as requested by the LBB.</del></p> <p><b><i>Justification: DFPS has contracted with an expert to fulfill the requirements of this rider and will submit a report as required by the rider. DFPS is requesting deletion of the rider as the requirements will be fulfilled.</i></b></p>		
42	II-17	<p><b>42. Rate <del>Increases</del> for Foster Care Providers.</b></p> <p>a. Included in the amounts appropriated above in Strategy B.1.9, Foster Care Payments, <del>is \$40,929,296 in General Revenue and \$85,387,663 in All Funds in the 2018-19 biennium for rate increases for certain providers in the foster care legacy system. The</del> <u>is</u> funding is intended to provide the following per child per day rate effective September 1, <del>2017</del><u>2019</u>:</p> <p style="margin-left: 20px;">Basic Foster Family: \$27.07  Basic Child Placing Agency: \$48.47  Moderate Foster Family: \$47.37  Moderate Child Placing Agency: \$85.46  Specialized Foster Family: \$57.86  Specialized Child Placing Agency: \$109.08  Specialized Residential Facility: \$197.69  Intense Child Placing Agency: \$186.42  Intense Residential Facility: \$277.37  Intense Plus: \$400.72  Treatment Foster Care: \$277.37  <u>Intensive Psychiatric Transition Placement: \$374.33</u>  <u>Emergency Care Services: \$129.53</u></p> <p>Based on these rates, appropriations above in Strategy B.1.9, Foster Care Payments, include \$5,486,822 in General Revenue and \$8,010,336 in All Funds in the 2018-19 biennium for rate increases for certain providers in the Foster Care Redesign system. The funding is intended to provide a Foster Care Redesign</p>		

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared By:</b> William Seilheimer	<b>Date:</b> August 30, 2018	<b>Request Level:</b> Base
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		<p><del>Blended Rate of \$79.83 effective September 1, 2017. Community Based Care rates will be based on these rates and will be developed to be comparable to the legacy system rates.</del></p> <p>b. <u>DFPS shall provide notice of any rate change estimated to have an annual fiscal impact of less than \$500,000 in General Revenue-Related Funds or TANF Federal Funds.</u></p> <p>c. <u>For rate changes with an annual fiscal impact of greater than \$500,000 in General Revenue-Related Funds or TANF Federal Funds DFPS shall receive written approval of the Legislative Budget Board and the Governor prior to adjusting rates. To request authorization for such a rate, DFPS shall submit a written request to the Legislative Budget Board and the Governor. The request shall be considered to be approved unless the Legislative Budget Board or the Governor issues a written disapproval within 60 business days of the date on which the request is submitted</u></p> <p>d. <u>None of the funds appropriated above to the Department of Family and Protective Services may be used to reimburse a provider for foster care services in an amount that exceeds the applicable foster care reimbursement rate, as established by the Health and Human Services Commission, for a child at that service level and approved by the Legislative Budget Board and the Governor, unless the Department is unable to locate a provider that is willing and able to provide a safe and appropriate placement at the applicable rate.</u></p> <p><i>Justification: DFPS proposes a foster care rate approval rider that is separate from the current general rate approval rider for HHS System agencies. The majority of the provisions in Special Provisions Sec. 17 are specific to Medicaid and are not applicable to DFPS' foster care providers. Foster care providers are very different from the predominately Medicaid, medical providers, and HMOs included in Special Provisions Sec. 17. Because of that difference and in order to aid in locating the applicable provisions relating to foster care providers, the DFPS provider rate requirements should be located in the DFPS bill pattern.</i></p> <p><i>Part d. was relocated from Rider #6.</i></p>		

### 3.B. Rider Revisions and Additions Request (continued)

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43	II-18	<p><del><b>43. Information Management Protecting Adults and Children in Texas (IMPACT) Appropriation.</b> Appropriations above in Strategy F.1.1, Agency-wide Automated Systems, include \$3,446,400 in General Revenue and capital budget authority in fiscal year 2018 to upgrade the Department of Family and Protective Services (DFPS) Information Management Protecting Adults and Children in Texas (IMPACT) database in order to increase and enhance the interoperability and data sharing between DFPS and the Single Source Continuum Contractors (SSCCs) providing foster care services.</del></p> <p><i>Justification: Request deletion as this appropriation applies to the current biennium only.</i></p>		
44	II-18	<p><del><b>44. Cash Flow Contingency.</b> The Department of Family and Protective Services (DFPS) may temporarily utilize General Revenue funds appropriated in all Strategies in Goal E, Indirect Administration, and in all Strategies in Goal F, Agency-wide Automated Systems, for cash flow purposes. pending the receipt of federal reimbursement, in an amount not to exceed 75 percent of the amount as specified in the Notification Letter of Federal Award or contract to be received in each fiscal year of the biennium. The General Revenue amounts utilized above in the General Revenue method of finance for these two strategies must be repaid upon receipt of federal reimbursement and shall be utilized only for the purpose of temporary cash flow needs. The transfer and reimbursement of funds shall be made under procedures established by the Comptroller of Public Accounts to ensure all borrowed funds are reimbursed to the Treasury on or before August 31, 2019. In the event that cash flow contingency amounts are not returned in a timely manner, the Legislative Budget Board may direct that the Comptroller of Public Accounts lapse the related amounts. DFPS shall report all transfers of General Revenue to the Legislative Budget Board and the Governor in the required Monthly Financial Report. All funding used in this manner shall be promptly returned to the originating strategy. This authorization is subject to limitations established by the CPA. The CPA shall not allow the transfer of funds authorized by any of the above Subsections if the Legislative Budget Board provides notification to the CPA that the requirements of this provision have not been satisfied.</del></p> <p><i>Justification: Cash flow needs are not necessarily dependent on federal reimbursements. Therefore, making the cash flow contingency dependent on federal reimbursement (as the rider is written in the 2018-19 GAA) complicates the request in cases in which cash flow issues are not generated by federal funding shortfalls. Suggested language is adapted using HHSC Rider 181 language.</i></p>		

### 3.B. Rider Revisions and Additions Request (continued)

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Current Rider Number	Page Number in 2018–19 GAA	Proposed Rider Language		
45	II-18	<p><b><del>45. Study on Provision of Services to Victims of Sex Trafficking in Foster Care.</del></b></p> <p style="margin-left: 20px;"><del>a. Out of funds appropriated above, and in accordance with Senate Bill 1208, if enacted, the Department of Family and Protective Services shall conduct a study to: (1) develop department standards for the placement capacity needed to provide services to children who are victims of sex trafficking; and (2) make recommendations as to the placement capacity and number of licensed facilities required statewide to provide services to children who are victims of sex trafficking.</del></p> <p style="margin-left: 20px;"><del>b. Not later than April 1, 2018, the Department of Family and Protective Services shall report the findings and recommendations of the study conducted under Subsection (a) of this section to the Legislative Budget Board, the Office of the Governor, the House Committee on Appropriations, the Senate Committee on Finance, the House Committee on Human Services, and the Senate Committee on Health and Human Services.</del></p> <p><b><i>Justification: Requesting deletion as this is a one-time report and creating another would be redundant.</i></b></p>		
46	II-18	<p><b>46. Contingency for Behavioral Health Funds.</b> Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Department of Family and Protective Services in strategies B.1.7, Substance Abuse Purchased Services, B.1.8, Other CPS Purchased Services, B.1.9, Foster Care Payments, and D.1.3, APS Purchased Emergency Client Services, in fiscal year <del>2018</del> <u>2020</u> or fiscal year <del>2019</del><u>2021</u>, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year <del>2018</del> <u>2020</u> or fiscal year <del>2019</del> <u>2021</u> does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.</p> <p><b><i>Justification: The fiscal years are updated to reflect the new biennium.</i></b></p>		
47	11-18	<p><b><del>47. Contingency for SB 1208.</del></b> Included in amounts appropriated above, and contingent on enactment of Senate</p>		

### 3.B. Rider Revisions and Additions Request (continued)

Agency Code:		Agency Name:	Prepared By:	Date:	Request Level:
530		Family and Protective Services	William Seilheimer	August 30, 2018	Base
Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language			
		<p>Bill 1208, or similar legislation relating to licensing of certain facilities, homes, and agencies that provide child-care services, or similar legislation by the Eighty-fifth Legislature, Regular Session, the Department of Family and Protective Services (DFPS) is appropriated \$750,000 in General Revenue in fiscal year 2018 in Strategy F.1.1, Agency Wide Automated Systems, to implement the provisions of the legislation.</p> <p><b>Justification: Requesting deletion as this is a contingency rider.</b></p>			
701	II-18	<p><b>Reimbursement of Family Protective Services Council Members.</b> Pursuant to Human Resources Code 40.025, <u>reimbursement of expenses for Family and Protective Services Council members, out of funds appropriated above, is hereby authorized such that the sum total of all reimbursements for members of the Council shall not exceed \$15,000 per fiscal year.</u></p> <p><b>Justification: House Bill 5 (85R) reauthorized the Family Protective Services Council, which was set to expire in the 2018-19 biennium. DFPS requests that this rider be reinstated to authorize travel reimbursement for Council members.</b></p>			
702	II-18	<p><b>Contractor Penalties and Incentives.</b> <u>Any financial penalties collected from contractors under Texas Human Resource Code section 40.058(f)(2) for failing to meet specified performance outcomes are hereby appropriated to the Texas Department of Family and Protective Services to use to award contractors incentives for exceeding contractually specified performance outcomes. The incentives will be based upon available funds.</u></p> <p><b>Justification: Senate Bill 11 (85R) required DFPS to include in residential child-care facility contracts provisions for financial penalties for failing to meet specified performance outcomes and incentives for exceeding specified performance outcomes. DFPS requests the addition of this rider to grant appropriation authority to spend funds collected as a result of financial penalties for the purposes of awarding incentives.</b></p>			
Art. II Special Provisions	II-118	<p><b>Sec. 6. Limitations on Transfer Authority.</b> Notwithstanding Article IX, §14.01, Appropriation Transfers and §14.03, Limitation on Expenditures - Capital Budget of this Act, the Executive Commissioner of the Health and Human Services Commission is authorized to make transfers of funding, full-time equivalents (FTEs), and capital budget</p>			

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared By:</b> William Seilheimer	<b>Date:</b> August 30, 2018	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2018–19 GAA</b>	<b>Proposed Rider Language</b>		
Sec. 6		<p>authority within and between <del>health and human services agencies listed in Article II of this Act</del> HHSC and DSHS, subject to the following requirements. Transfers that exceed \$1,000,000 in General Revenue, capital authority in excess of \$100,000, or FTE adjustments of more than 10 FTEs are subject to the prior written approval of the Legislative Budget Board and the Governor. Transfers below these thresholds require written notification to the Legislative Budget Board and Governor within 30 days of the transfer and a report on transfers of all amounts should be submitted to the Legislative Budget Board quarterly. No single transfer, or the total of all transfers from a strategy, may exceed 20.0 percent of the originating strategy's appropriation for funding or FTEs for the fiscal year without the prior written approval of the Legislative Budget Board and the Governor.</p> <p>To request a transfer, the Executive Commissioner of the Health and Human Services Commission shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information:</p> <ul style="list-style-type: none"> <li>a. a detailed explanation of the purpose(s) of the transfer, including the following: <ul style="list-style-type: none"> <li>(1) a description of each initiative with funding and FTE information by fiscal year; and</li> <li>(2) an indication of whether the expenditure will be one-time or ongoing;</li> </ul> </li> <li>b. the names of the originating and receiving agencies and/or strategies and the method of financing and FTEs for each strategy by fiscal year;</li> <li>c. an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and the receiving agencies and/or strategies; and</li> <li>d. the capital budget impact.</li> </ul> <p>Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.</p>		

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared By:</b> William Seilheimer	<b>Date:</b> August 30, 2018	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2018–19 GAA</b>	<b>Proposed Rider Language</b>		
		<p>The Comptroller of Public Accounts shall not allow the transfer of funds if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.</p> <p>In the case of disaster or other emergency, this provision is superseded by the emergency-related transfer authority in Article IX of this Act.</p>		
Art. II Special Provisions Sec. 8	II-119	<p><b>Sec. 8. Caseload and Expenditure Reporting Requirements.</b></p> <p>a. <b>Quarterly Forecasts.</b> The Health and Human Services Commission, in cooperation with operating agencies, shall submit to the Legislative Budget Board and the Governor, at the end of each fiscal quarter, reports projecting anticipated caseload data and related expenditure amounts for the 36 month period beginning with the first month after the reports are due, for the following programs:</p> <ul style="list-style-type: none"> <li>(1) Medicaid;</li> <li>(2) Children's Health Insurance Program (CHIP) and related programs;</li> <li>(3) Temporary Assistance for Needy Families cash assistance;</li> <li>(4) Women's Health Programs;</li> <li>(5) State Facilities;</li> <li>(6) Behavioral Health Waivers;</li> <li><del>(7) Foster care, adoption assistance, permanency care assistance, relative caregiver, and day care;</del></li> <li>(8) Early Childhood Intervention services; and</li> <li>(9) Other programs upon request of the Legislative Budget Board or the Governor.</li> </ul> <p style="padding-left: 40px;">The reports shall be prepared in a format specified by the Legislative Budget Board.</p> <p>b. <b>Monthly Data.</b> The Health and Human Services Commission, or its designated operating agency, shall submit to the Legislative Budget Board and the Governor, at the end of each month, caseload and related expenditure amounts for the programs identified in subsection (a) for at least the preceding 36 months. The data shall be submitted in a format specified by the Legislative Budget Board.</p> <p>c. At the request of the Legislative Budget Board or the Governor, supporting documentation detailing the</p>		



### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared By:</b> William Seilheimer	<b>Date:</b> August 30, 2018	<b>Request Level:</b> Base
Current Rider Number	Page Number in 2018–19 GAA	Proposed Rider Language		
		<p>sources and methodologies utilized to develop any caseload or cost projections contained in the report and any other supporting material must be provided.</p> <p>d. Each report submitted pursuant to this provision must contain a certification by the person submitting the report that the information provided is true and correct based upon information and belief together with supporting documentation.</p> <p>e. The Comptroller of Public Accounts shall not allow the expenditure of funds appropriated by this Act to the Health and Human Services Commission if the Legislative Budget Board and the Governor certify to the Comptroller of Public Accounts that the Health and Human Services Commission is not in compliance with this provision.</p> <p>In the event that the forecasting function is transferred to another health and human services agency listed in Chapter 531, Government Code, the requirement for the Health and Human Services Commission to provide quarterly forecasts under subsection (a) shall apply to the other health and human services agency.</p> <p><b><i>Justification: DFPS requests to move the requirements applicable to it, most notably in part (a) (7) of this provision, to DFPS Rider 7 for clarity. HHSC transferred responsibility for forecasting related to DFPS programs as a result of House Bill 5 (85R). Reporting will continue separately from HHSC.</i></b></p>		
Art. II Special Provisions Sec. 17	II-124	<p><b>Sec. 17. Rate Limitations and Reporting Requirements.</b> Notwithstanding other provisions of this Act, the use of appropriated funds for a rate paid by a <del>health and human services agency in Article II of this Act</del> <u>the Health and Human Services Commission or Department of State Health Services</u> shall be governed by the specific limitations included in this provision.</p> <p>For purposes of this provision, "rate" is defined to include all provider reimbursements (regardless of methodology), including for oral medications, that account for significant expenditures made by a health and human services agency in Article II of this Act. "Fiscal impact" is defined as an increase in expenditures due to either a rate change or establishment of a new rate, including the impact on all affected programs. Additionally, estimates of fiscal impacts should be based on the most current caseload forecast submitted by the Health and</p>		

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared By:</b> William Seilheimer	<b>Date:</b> August 30, 2018	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2018–19 GAA</b>	<b>Proposed Rider Language</b>		
		<p>Human Services Commission (HHSC) pursuant to other provisions in this Act and should specify General Revenue-Related Funds, TANF Federal Funds, and All Funds. Fiscal estimates that impact multiple risk groups may be reported at an aggregate level and acute care services may be reported by rate category.</p> <p><b>a. Notification of Change to Managed Care Rates.</b></p> <p>(1) Within seven calendar days of the establishment of preliminary premium rates for managed care organizations (MCOs) contracting with HHSC, the Executive Commissioner of the HHSC shall submit the following information in writing to the Legislative Budget Board, the Governor, and the State Auditor:</p> <ul style="list-style-type: none"> <li>(i) a schedule showing the previous fiscal year's rate and the proposed rate, which should include information on the rate basis for the MCO reimbursements to providers;</li> <li>(ii) a schedule and description of the rate-setting process for all rates listed for subsection (1), which should include: <ul style="list-style-type: none"> <li>(a) a thorough explanation of all formulas and rounding methodologies used in the rate setting process;</li> <li>(b) reasoning and basis for all trends used in the rate-setting process;</li> <li>(c) all analyses conducted by the Data Analysis Unit (established pursuant to Government Code §531.0082) that are pertinent to the rate-setting process; and</li> <li>(d) all documentation submitted to the Centers for Medicare and Medicaid Services (CMS) pursuant to 42 C.F.R. §438.7.</li> </ul> </li> <li>(iii) an estimate of the fiscal impact, by agency and by fiscal year, including the amount of General Revenue Funds, TANF Federal Funds, and All Funds for each rate change listed for subsection (1).</li> </ul> <p>(2) The Executive Commissioner of HHSC shall submit all available information identified in subsection (1) if the preliminary rates are changed and shall also submit the reason for these changes. The Executive Commissioner of HHSC shall submit the final proposed rates along with the information listed in subsection (1) no later than 45 calendar days prior to implementation.</p> <p>(3) Within seven days of the submission requirements listed above in subsections (i) through (iii), the</p>		

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared By:</b> William Seilheimer	<b>Date:</b> August 30, 2018	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2018–19 GAA</b>	<b>Proposed Rider Language</b>		
		<p style="text-align: center;">Executive Commissioner of the HHSC shall submit a schedule identifying an estimate of the amount of General Revenue Funds, TANF Federal Funds, and All Funds by which expenditures at such rate levels would exceed appropriated funding.</p> <p>b. <b>Orphan Drug Notification.</b> HHSC shall provide notification of a new or increased rate for an orphan drug within 60 calendar days following expenditures for this purpose. An orphan drug must meet criteria specified in the federal Orphan Drug Act and regulations at 21 C.F.R. §316, and be required to be covered by the Medicaid program under federal law. With the notification, HHSC shall provide the fiscal impact including the amount of General Revenue Funds, and All Funds, by fiscal year; the amount of drug rebates projected; and an estimate of the population to be served.</p> <p>c. <b>Quarterly Notification.</b> With the exception of statutorily required pricing updates on oral medications, and on a quarterly basis, HHSC shall provide notice of changed rates for:</p> <ol style="list-style-type: none"> <li>(1) new procedure codes required to conform to Federal Healthcare Common Procedure Coding System (HCPCS) updates;</li> <li>(2) revised rates occurring as a result of a biennial calendar fee review;</li> <li>(3) any rate change estimated to have an annual fiscal impact of less than \$500,000 in General Revenue-Related Funds or TANF Federal Funds; and</li> <li>(4) Any rate change for which approval is obtained under section (d).</li> </ol> <p>d. <b>Limitation on Rates that Exceed Appropriated Funding.</b> With the exception of those rates specified in section (b), Orphan Drug Notification, and in subsections (1) - (3) of section (c), Quarterly Notification, <del>no health and human services agency in Article II of this Act, HHSC and DSHS may not</del> pay a rate that would result in expenditures that exceed, in any fiscal year, the amounts appropriated by this Act to a strategy for the services to which the rate applies without the prior written approval of the Legislative Budget Board and the Governor.</p> <p>To request authorization for such a rate, the Executive Commissioner of the HHSC shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a</p>		

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared By:</b> William Seilheimer	<b>Date:</b> August 30, 2018	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2018–19 GAA</b>	<b>Proposed Rider Language</b>		
		<p>copy of the request to the Comptroller of Public Accounts. The request shall include the following information:</p> <ul style="list-style-type: none"> <li>(1) a list of each new rate and/or the existing rate and the proposed changed rate;</li> <li>(2) an estimate of the fiscal impacts of the new rate and/or rate change, by agency and by fiscal year; and</li> <li>(3) the amount of General Revenue Funds, TANF Federal Funds, and All Funds, by fiscal year, by which each rate would exceed appropriated funding for each fiscal year.</li> </ul> <p>The request shall be considered to be approved unless the Legislative Budget Board or the Governor issues a written disapproval within 15 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request for authorization for the rate and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 15 business days.</p> <ul style="list-style-type: none"> <li>e. Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. Notifications, requests, and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.</li> <li>f. The Office of the State Auditor may review the fiscal impact information provided under sections (a) through (d) along with supporting documentation, supporting records, and justification for the rate increase provided by the Health and Human Services Commission and report back to the Legislative Budget Board and the Governor before the rate is implemented by the Health and Human Services Commission or operating agency.</li> <li>g. The Comptroller of Public Accounts shall not allow the expenditure of funds for a new or increased rate if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.</li> </ul> <p><b><i>Justification: These proposed changes conform to DFPS Rider 42 requested changes. See DFPS Rider 42 for justification.</i></b></p>		

### 3.B. Rider Revisions and Additions Request (continued)

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
530	Family and Protective Services	William Seilheimer	August 30, 2018	Base
Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language		
Art. II Special Provisions Sec. 24	II-129	<p><del><b>Sec. 24. Nurse Home Visiting Programs.</b> In an effort to leverage federal matching funds to support nurse home visiting services, including Nurse Family Partnership services, the Department of Family and Protective Services (DFPS) and the Health and Human Services Commission (HHSC) may explore the feasibility and cost-effectiveness of securing federal funds for nurse home visiting services. HHSC may consider all potential options, including existing coverage categories and delivery system models.</del></p> <p><b>Justification: DFPS and HHSC are exploring the feasibility of securing federal funds for nurse home visiting services in the current biennium. The undertaking will be complete in the current biennium and, thus, this rider will not be needed in the FY 2020-21 biennium.</b></p>		
Art. II Special Provisions Sec. 40	II-132	<p><b>Sec. 40. Transfer Authority Related to Health and Human Services Consolidation.</b> Notwithstanding the limitations on transfer authority in Special Provisions Relating to All Health and Human Services Agencies, §6, Limitations on Transfer Authority, the Executive Commissioner of the Health and Human Services Commission (HHSC) is authorized to make transfers of full-time equivalents (FTEs) within and between health and human services agencies listed in Article II of this Act, <u>excluding the Department of Family and Protective Services</u>, solely to consolidate administrative support services functions pursuant to Government Code §531.02012. Authority granted by this provision to transfer FTEs is contingent upon a written notification from HHSC to the Legislative Budget Board, the State Auditor's Office, the Comptroller of Public Accounts, and the Governor 30 days prior to the transfer. The written notification shall include the following information:</p> <ul style="list-style-type: none"> <li>a. A detailed explanation of the purpose(s) of the transfer;</li> <li>b. The names of the strategies/programs impacted with the FTEs detailed by strategy/program, position, and fiscal year;</li> <li>c. The amount that each agency would be required to provide through an Interagency Contract for administrative support services functions performed by the transferred FTEs and the method of financing that would be used to support the Interagency Contract.</li> </ul>		

### 3.B. Rider Revisions and Additions Request (continued)

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
530	Family and Protective Services	William Seilheimer	August 30, 2018	Base
Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language		
		<p><i>Justification: DFPS requests that it be excluded from the provisions of the rider as no further administrative consolidation is envisioned in the FY 2020-21 biennium.</i></p>		
Art. IX Sec. 18.01	IX-87	<p><del><b>Sec. 18.01. Contingency for House Bill 4.</b></del> The following funding adjustments are included in Article II, Department of Family and Protective Services (DFPS), and are contingent on the enactment of House Bill 4, or similar legislation related to monetary assistance provided by DFPS to certain relative or designated caregivers, by the Eighty fifth Legislature, Regular Session.</p> <p style="margin-left: 40px;">a. <del>Strategy B.1.11, Relative Caregiver Payments is increased by \$8,383,305 in General Revenue and \$16,271,678 in TANF Federal Funds in fiscal year 2018 and by \$10,186,873 in General Revenue and \$16,271,678 in TANF Federal Funds in fiscal year 2019.</del></p> <p style="margin-left: 40px;">b. <del>Strategy B.1.9, Foster Care Payments is reduced by \$9,351,685 in General Revenue Funds and \$13,653,804 in All Funds in fiscal year 2018 and by \$9,403,782 in General Revenue Funds and \$13,776,575 in All Funds in fiscal year 2019.</del></p> <p style="margin-left: 40px;">c. <del>Strategy F.1.1, Agency Wide Automated Systems is increased by \$185,289 in General Revenue Funds and \$250,000 in All Funds in fiscal year 2018.</del></p> <p><i>Justification: Deleted the contingency rider. The funding was included into the base.</i></p>		
Art. IX Sec. 18.02	IX-87	<p><del><b>Sec. 18.02. Contingency for House Bill 7.</b></del> Contingent on enactment of House Bill 7, or similar legislation relating to child protective services suits, motions, and services by the Department of Family and Protective Services by the Eighty fifth Legislature, Regular Session, in addition to amounts appropriated elsewhere in this Act, the Department of Family and Protective Services is appropriated:</p> <p style="margin-left: 40px;">a. <del>\$262,529 in All Funds, including \$236,276 in General Revenue Funds, in Strategy B.1.1. CPS Direct Delivery Staff, and 3.0 FTEs in fiscal year 2018, and \$237,546 in All Funds, including \$213,791 in General Revenue</del></p>		

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared By:</b> William Seilheimer	<b>Date:</b> August 30, 2018	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2018-19 GAA</b>	<b>Proposed Rider Language</b>		
		<p>Funds, in Strategy B.1.1. CPS Direct Delivery Staff, and 3.0 FTEs in fiscal year 2019 to provide evidence before an adversary hearing, and \$78,224 in All Funds, including \$70,402 in General Revenue Funds, in Strategy B.1.2. CPS Program Support in each fiscal year of the 2018-19 biennium for producing the evidence before the adversary hearing, and;</p> <p>b. <del>\$625,695 in All Funds, including \$563,125 in General Revenue Funds, in Strategy B.1.1. CPS Direct Delivery Staff, and 7.2 FTEs in fiscal year 2018, and \$566,150 in All Funds, including \$509,535 in General Revenue Funds, in Strategy B.1.1. CPS Direct Delivery Staff, and 7.2 FTEs in fiscal year 2019 to implement the provisions of the legislation related to admissions of minors into inpatient mental health facilities using a probate court process.</del></p> <p><b><i>Justification: Deleted the contingency rider. The funding was included into the base.</i></b></p>		

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### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Sub-strategy Code:</b> 1-1-1-1
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**AGENCY GOAL:** 01 Provide Access to DFPS Services by Managing a 24-hour Call Center

**OBJECTIVE:** 01 Provide 24-hour Access to Services Offered by DFPS Programs

**STRATEGY:** 01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation

**SUB-STRATEGY:** 01 Statewide Intake Direct Delivery Staff

Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
1001	Salaries and Wages	16,565,180	16,848,029	17,129,645	17,129,645	17,129,645
1002	Other Personnel Costs	755,637	744,513	750,953	750,953	750,953
2003	Consumable Supplies	37,828	7,135	7,157	7,157	7,157
2004	Utilities	227,560	227,600	227,600	227,600	227,600
2005	Travel	678	5,297	5,297	5,324	5,324
2006	Rent - Building	418,363	414,143	414,143	414,143	414,143
2007	Rent - Machine and Other	127,917	66,706	66,706	66,706	66,706
2009	Other Operating Expense	2,543,653	2,446,616	2,580,838	2,627,854	2,627,854
<b>Total, Objects of Expense</b>		20,676,816	20,760,039	21,182,339	21,229,382	21,229,382

### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll		<b>Sub-strategy Code:</b> 1-1-1-1		
<b>AGENCY GOAL:</b> 01 Provide Access to DFPS Services by Managing a 24-hour Call Center <b>OBJECTIVE:</b> 01 Provide 24-hour Access to Services Offered by DFPS Programs <b>STRATEGY:</b> 01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation <b>SUB-STRATEGY:</b> 01 Statewide Intake Direct Delivery Staff						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Method of Finance:</b>					
	<b>General Revenue Fund</b>					
0001	General Revenue	8,344,792	8,158,710	8,505,252	8,362,805	8,362,805
0758	GR- Medicaid Match	153,008	234,233	242,235	324,382	324,382
	<b>Subtotal, General Revenue Fund</b>	8,497,800	8,392,943	8,747,487	8,687,187	8,687,187
	<b>Federal Funds</b>					
0555	93.558.000 Temporary Assistance to Needy Families (TANF )	9,799,331	9,894,259	9,938,396	9,938,397	9,938,397
	93.575.000 Child Care and Development Block Grant	48,647	36,941	31,687	35,307	35,307
	93.658.050 Title IV-E Foster Care - Administration	29,153	39,809	40,770	55,410	55,410
	93.667.000 Title XX Social Services Block Grant	2,148,877	2,161,391	2,182,199	2,188,699	2,188,699
	93.778.003 Medical Assistance Program 50%	153,008	234,696	241,800	324,382	324,382
	<b>Subtotal, Federal Funds</b>	12,179,016	12,367,096	12,434,852	12,542,195	12,542,195
	<b>Total, Method of Financing</b>	20,676,816	20,760,039	21,182,339	21,229,382	21,229,382
	<b>Number of Positions (FTE)</b>	390.0	392.0	396.9	396.9	396.9

### 3.D. Sub-strategy Request

**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 exploited. As reports are received, they are assessed and prioritized. Reports meeting statutory definitions of abuse, neglect or exploitation are referred to Child Protective Investigations (CPI), Adult Protective Services (In-Home and Provider Investigations) or Child Care Licensing Regulatory, as appropriate, for further review or investigation. A copy of each intake of suspected abuse, neglect, or exploitation of a child is also routed to law enforcement.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 261; and the Texas Human Resources Code, Title 2, Chapter 40, Chapter 42, and Chapter 48. Federal statutory provisions are found in the Social Security Act, Sections 402 and Social Security Act, Section 2001.

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

With the State's growing population of children and elder adults , there is an ever increasing number of calls, Internet reports, fax and mail correspondence related to abuse, neglect or exploitation. Hold times and call abandonment rates are impacted when volumes increase.

The federal funds financing this sub-strategy are TANF and Title XX-Social Services Block Grant (SSBG) which are both block grants and assumed at the FY 2018-19 levels

External factors affecting this strategy include 1) caseload/workload growth; 2) changes in federal regulations; and 3) state legislation.

Internal factors affecting this strategy include 1) staff retention and recruitment; and 2) program and policy changes.

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### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Sub-strategy Code:</b> 1-1-1-2
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**AGENCY GOAL:** 01 Provide Access to DFPS Services by Managing a 24-hour Call Center

**OBJECTIVE:** 01 Provide 24-hour Access to Services Offered by DFPS Programs

**STRATEGY:** 01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation

**SUB-STRATEGY:** 02 Statewide Intake Program Support and Training

Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
1001	Salaries and Wages	1,177,265	565,569	577,371	577,371	577,371
1002	Other Personnel Costs	53,149	26,941	27,191	27,191	27,191
2003	Consumable Supplies	1,651	258	258	258	258
2005	Travel	4,396	3,133	2,506	2,508	2,508
2006	Rent - Building	19,895	15,467	15,467	15,467	15,467
2007	Rent - Machine and Other	6,083	2,491	2,491	2,491	2,491
2009	Other Operating Expense	104,651	87,591	88,702	90,459	90,459
<b>Total, Objects of Expense</b>		<b>1,367,090</b>	<b>701,450</b>	<b>713,986</b>	<b>715,745</b>	<b>715,745</b>

### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll		<b>Sub-strategy Code:</b> 1-1-1-2		
<b>AGENCY GOAL:</b> 01 Provide Access to DFPS Services by Managing a 24-hour Call Center <b>OBJECTIVE:</b> 01 Provide 24-hour Access to Services Offered by DFPS Programs <b>STRATEGY:</b> 01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation <b>SUB-STRATEGY:</b> 02 Statewide Intake Program Support and Training						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Method of Finance:</b>					
	<b>General Revenue Fund</b>					
0001	General Revenue	729,646	434,879	423,252	419,478	419,478
0758	GR- Medicaid Match	10,115	7,934	8,174	10,937	10,937
	<b>Subtotal, General Revenue Fund</b>	739,761	442,813	431,426	430,415	430,415
	<b>Federal Funds</b>					
0555	93.558.000 Temporary Assistance to Needy Families (TANF )	531,554	208,837	229,623	229,623	229,623
	93.575.000 Child Care and Development Block Grant	1,869	176	987	438	438
	93.658.050 Title IV-E Foster Care - Administration	1,927	1,328	1,356	1,869	1,869
	93.667.000 Title XX Social Services Block Grant	81,863	40,362	42,463	42,463	42,463
	93.778.003 Medical Assistance Program 50%	10,116	7,934	8,131	10,937	10,937
	<b>Subtotal, Federal Funds</b>	627,329	258,637	282,560	285,330	285,330
	<b>Total, Method of Financing</b>	1,367,090	701,450	713,986	715,745	715,745
	<b>Number of Positions (FTE)</b>	27.1	14.7	15.0	15.0	15.0

### 3.D. Sub-strategy Request

**Sub-strategy Description and Justification:**

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. These functions allow intake staff to accomplish their mission in an effective and efficient manner.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 261; and the Texas Human Resources Code, Title 2, Chapter 40, Chapter 42, and Chapter 48. Federal statutory provisions are found in the Social Security Act, Sections 402 and Social Security Act, Section 2001.

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

The federal funds financing this strategy are TANF and Title XX-Social Services Block Grant (SSBG) which are both block grants and assumed at the FY 2018-19 levels

External factors affecting this strategy include 1) caseload/workload growth; 2) changes in federal regulations; and 3) state legislation.

Internal factors affecting this strategy include 1) staff retention and recruitment; and 2) program and policy changes.

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### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Sub-strategy Code:</b> 1-1-1-3			
<p><b>AGENCY GOAL:</b> 01 Provide Access to DFPS Services by Managing a 24-hour Call Center</p> <p><b>OBJECTIVE:</b> 01 Provide 24-hour Access to Services Offered by DFPS Programs</p> <p><b>STRATEGY:</b> 01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation</p> <p><b>SUB-STRATEGY:</b> 03 Statewide Intake - Allocated Support Costs</p>						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
1001	Salaries and Wages	184,876	282,731	295,707	295,707	295,707
1002	Other Personnel Costs	6,339	9,134	9,512	9,512	9,512
2003	Consumable Supplies	201	64	64	64	64
2005	Travel	4,330	14,487	14,673	14,732	14,732
2006	Rent - Building	605	143	143	143	143
2009	Other Operating Expense	224,986	684,451	237,984	686,345	686,345
<b>Total, Objects of Expense</b>		421,337	991,010	558,083	1,006,503	1,006,503

### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Sub-strategy Code:</b> 1-1-1-3			
<b>AGENCY GOAL:</b> 01 Provide Access to DFPS Services by Managing a 24-hour Call Center <b>OBJECTIVE:</b> 01 Provide 24-hour Access to Services Offered by DFPS Programs <b>STRATEGY:</b> 01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation <b>SUB-STRATEGY:</b> 03 Statewide Intake - Allocated Support Costs						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Method of Finance:</b>					
	<b>General Revenue Fund</b>					
0001	General Revenue	110,116	688,406	347,071	780,688	780,688
0758	GR- Medicaid Match	3,120	11,208	7,006	15,379	15,379
	<b>Subtotal, General Revenue Fund</b>	113,236	699,614	354,077	796,067	796,067
	<b>Federal Funds</b>					
0555	93.558.000 Temporary Assistance to Needy Families (TANF )	260,566	233,410	168,486	168,486	168,486
	93.575.000 Child Care and Development Block Grant	1,030	197	4,640	1,741	1,741
	93.658.050 Title IV-E Foster Care - Administration	594	1,470	502	2,628	2,628
	93.667.000 Title XX Social Services Block Grant	42,791	45,111	22,202	22,202	22,202
	93.778.003 Medical Assistance Program 50%	3,120	11,208	8,176	15,379	15,379
	<b>Subtotal, Federal Funds</b>	308,101	291,396	204,006	210,436	210,436
	<b>Total, Method of Financing</b>	421,337	991,010	558,083	1,006,503	1,006,503
	<b>Number of Positions (FTE)</b>	2.1	4.8	5.5	4.9	4.9

### 3.D. Sub-strategy Request

**Sub-strategy Description and Justification:**

This sub-strategy contains the allocated share of agency support costs, including staff and overhead, attributable to Statewide Intake. Agency staff performing certain functions that benefit more than one program are pooled and allocated to the individual program strategies based on headcounts. The overhead costs include office supplies, building maintenance, mail distribution, postage, and telecommunications.

This sub-strategy also includes costs to support and maintain SWI automated systems and communication hardware and software necessary to operate the call center.

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

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

Changes in the program operations and workforce can increase demands on agency support functions and overhead costs.

The federal funds financing this sub-strategy is Title XX-Social Services Block Grant (SSBG) which is a block grants and assumed at the FY 2018-19 levels

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

External factors affecting this strategy include 1) caseload/workload growth; 2) changes in federal regulations; and 3) state legislation.

Internal factors affecting this strategy include 1) staff retention and recruitment; and 2) program and policy changes.

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### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Sub-strategy Code:</b> 2-1-1-1
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**AGENCY GOAL:** 02 Protect Children Through an Integrated Service Delivery System

**OBJECTIVE:** 01 Reduce Child Abuse/Neglect and Mitigate Its Effect

**STRATEGY:** 01 Provide Direct Delivery Staff for Child Protective Services

**SUB-STRATEGY:** 01 CPS Direct Delivery Investigation Functional Unit

Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
1001	Salaries and Wages	183,644,626	200,867,429	206,108,830	206,108,830	206,108,830
1002	Other Personnel Costs	8,447,300	5,677,254	5,823,466	5,823,466	5,823,466
2003	Consumable Supplies	25,903	805	805	805	805
2004	Utilities	2,169,439	3,130,677	3,162,178	3,162,178	3,162,178
2005	Travel	9,847,329	15,539,221	15,563,221	14,777,983	14,777,983
2006	Rent - Building	1,028	51,926	51,926	51,926	51,926
2007	Rent - Machine and Other	307	165	165	165	165
2009	Other Operating Expense	49,067,863	56,685,437	58,679,699	58,679,702	58,572,820
3001	Client Services	3,204	116,405	116,405	116,405	116,405
3002	Food for Persons - Wards of State	21,138	17,797	17,797	17,797	17,797
<b>Total, Objects of Expense</b>		253,228,137	282,087,116	289,524,492	288,739,257	288,632,375

### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Sub-strategy Code:</b> 2-1-1-1			
<b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System <b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect <b>STRATEGY:</b> 01 Provide Direct Delivery Staff for Child Protective Services <b>SUB-STRATEGY:</b> 01 CPS Direct Delivery Investigation Functional Unit						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Method of Finance:</b>					
	<b>General Revenue Fund</b>					
0001	General Revenue	176,228,686	190,506,470	198,680,225	195,097,170	195,207,478
0758	GR- Medicaid Match	2,462,231	3,000,846	3,057,475	2,988,393	2,987,287
	<b>Subtotal, General Revenue Fund</b>	178,690,917	193,507,316	201,737,700	198,085,563	198,194,765
	<b>Federal Funds</b>					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	143,180	3,492	14	0	0
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	7,544	1,021,592	351,815	352,522	352,522
	93.558.000 Temporary Assistance to Needy Families (TANF )	38,312,406	50,286,049	49,570,262	54,344,203	54,138,883
	93.603.000 Adoption Incentive Payments	4,001,380	0	0	0	0
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	8,511,747	6,719,084	6,872,579	6,878,610	6,878,610
	93.658.050 Title IV-E Foster Care - Administration	15,712,604	21,541,098	21,721,156	21,553,963	21,545,984
	93.658.075 Title IV-E Foster Care-Training-75%	3,147,755	2,241,383	2,300,938	1,342,610	1,342,113
	93.659.050 Title IV-E Adoption Assistance - Administration	2,559,915	3,873,785	3,912,713	3,193,393	3,192,211
	93.778.003 Medical Assistance Program 50%	2,140,689	2,893,317	3,057,315	2,988,393	2,987,287
	<b>Subtotal, Federal Funds</b>	74,537,220	88,579,800	87,786,792	90,653,694	90,437,610
	<b>Total, Method of Financing</b>	253,228,137	282,087,116	289,524,492	288,739,257	288,632,375
	<b>Number of Positions (FTE)</b>	3588.2	3808.6	3904.2	3904.2	3904.2

### 3.D. Sub-strategy Request

#### Sub-strategy Description and Justification:

This sub-strategy supports the investigation stage of service. Designated staff are responsible for screening out less serious cases of abuse and neglect if it can be determined after contacting a credible source that the child's safety can be assured without further investigation. Cases reviewed by screeners are Priority II cases that involve victim children age 6 and older when the intake does not involve a family who has an open case. These staff also review all intakes assigned a Priority N level, regardless of age of the child, to ensure intakes marked for closure receive a second review.

CPI Investigators assess the risk to the child; provide protective services to ensure the child's safety during and after the investigation, which may include removal; interview children, parents, alleged perpetrators, and collateral contacts; may arrange for medical, psychological, or psychiatric examinations; perform home visits; and complete documentation. The Investigation stage ends with a disposition for each allegation, assessment of the risk of mistreatment, and the decision to provide further protective services or close the case. An intake progressed to the Alternative Response stage of services does not result in a disposition, but does include other items noted for Investigations.

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 SSA, Sections 402, 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356 and 1357.

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

The 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 and assumed at the FY 2018-19 levels.

External factors affecting this sub-strategy include 1) caseload/workload growth; 2) declining Title IV-E penetration rate; and 3) implementation of program and policy changes from state legislation.

Internal factors affecting this strategy include 1) staff retention and recruitment; and 2) program and policy changes.

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### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Sub-strategy Code:</b> 2-1-1-2
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**AGENCY GOAL:** 02 Protect Children Through an Integrated Service Delivery System

**OBJECTIVE:** 01 Reduce Child Abuse/Neglect and Mitigate Its Effect

**STRATEGY:** 01 Provide Direct Delivery Staff for Child Protective Services

**SUB-STRATEGY:** 02 CPS Direct Delivery Family Based Safety Services Functional Unit

Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
1001	Salaries and Wages	63,264,244	71,145,215	70,216,967	69,600,807	69,600,807
1002	Other Personnel Costs	3,184,262	2,242,013	2,218,335	2,218,335	2,218,335
2001	Professional Fees and Services	1,270	0	0	0	0
2003	Consumable Supplies	9,042	240	240	240	240
2004	Utilities	775,871	1,197,679	1,175,743	1,175,743	1,175,743
2005	Travel	6,673,592	5,465,703	5,398,575	5,468,512	5,468,512
2006	Rent - Building	3,339	0	0	0	0
2009	Other Operating Expense	13,022,703	14,866,412	14,855,076	15,162,469	15,162,469
3001	Client Services	1,030	17,062	30,559	16,887	16,887
3002	Food for Persons - Wards of State	5,268	3,872	3,872	3,872	3,872
<b>Total, Objects of Expense</b>		86,940,621	94,938,196	93,899,367	93,646,865	93,646,865

### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Sub-strategy Code:</b> 2-1-1-2			
<b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System <b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect <b>STRATEGY:</b> 01 Provide Direct Delivery Staff for Child Protective Services <b>SUB-STRATEGY:</b> 02 CPS Direct Delivery Family Based Safety Services Functional Unit						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Method of Finance:</b>					
	<b>General Revenue Fund</b>					
0001	General Revenue	54,554,009	65,686,277	63,691,118	62,807,784	62,858,366
0758	GR- Medicaid Match	610,021	747,364	750,870	736,198	736,198
	<b>Subtotal, General Revenue Fund</b>	55,164,030	66,433,641	64,441,988	63,543,982	63,594,564
	<b>Federal Funds</b>					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	45,005	0	0	0	0
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	5,163,237	3,199,019	4,728,040	4,764,043	4,764,043
	93.558.000 Temporary Assistance to Needy Families (TANF )	13,239,749	11,868,061	11,527,091	12,492,452	12,441,870
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	6,012,275	5,936,132	5,750,347	5,682,851	5,682,851
	93.658.050 Title IV-E Foster Care - Administration	4,890,599	5,216,042	5,214,996	5,309,880	5,309,880
	93.658.075 Title IV-E Foster Care-Training-75%	963,561	556,145	546,795	330,756	330,756
	93.659.050 Title IV-E Adoption Assistance - Administration	797,179	975,320	955,036	786,703	786,703
	93.778.003 Medical Assistance Program 50%	664,986	753,836	735,074	736,198	736,198
	<b>Subtotal, Federal Funds</b>	31,776,591	28,504,555	29,457,379	30,102,883	30,052,301
	<b>Total, Method of Financing</b>	86,940,621	94,938,196	93,899,367	93,646,865	93,646,865
	<b>Number of Positions (FTE)</b>	1346.0	1451.2	1420.1	1420.1	1420.1

### 3.D. Sub-strategy Request

**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.

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, 1356 and 1357.

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

The 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 and assumed at the FY 2018-19 levels.

External factors affecting this strategy include 1) caseload/workload growth; 2) community-engagement and ownership; and 3) declining Title IV-E penetration rate.

Internal factors affecting this strategy include 1) staff retention and recruitment; and 2) program and policy changes.

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### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll		<b>Sub-strategy Code:</b> 2-1-1-3		
<b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect						
<b>STRATEGY:</b> 01 Provide Direct Delivery Staff for Child Protective Services						
<b>SUB-STRATEGY:</b> 03 CPS Direct Delivery Conservatorship Functional Unit						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
1001	Salaries and Wages	137,919,259	158,100,511	153,043,469	147,652,649	147,652,649
1002	Other Personnel Costs	6,752,219	4,737,059	4,619,581	4,600,644	4,600,644
2001	Professional Fees and Services	3,077	853,151	938,361	938,361	938,361
2003	Consumable Supplies	23,742	4,293	4,293	4,293	4,293
2004	Utilities	1,772,865	2,457,665	2,281,160	2,209,988	2,209,988
2005	Travel	19,340,841	19,773,497	18,662,360	18,338,370	18,338,370
2009	Other Operating Expense	29,979,019	34,775,594	36,136,080	34,390,855	34,390,854
3001	Client Services	1,982,912	1,982,912	1,982,912	1,982,912	1,982,912
3002	Food for Persons - Wards of State	163,709	129,489	129,489	129,489	129,489
<b>Total, Objects of Expense</b>		197,937,643	222,814,171	217,797,705	210,247,561	210,247,560

### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Sub-strategy Code:</b> 2-1-1-3			
<b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System <b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect <b>STRATEGY:</b> 01 Provide Direct Delivery Staff for Child Protective Services <b>SUB-STRATEGY:</b> 03 CPS Direct Delivery Conservatorship Functional Unit						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Method of Finance:</b>					
	<b>General Revenue Fund</b>					
0001	General Revenue	125,802,246	154,882,511	154,299,789	147,937,918	148,089,410
0758	GR- Medicaid Match	1,893,065	2,307,776	2,379,424	2,175,833	2,175,833
	<b>Subtotal, General Revenue Fund</b>	127,695,311	157,190,287	156,679,213	150,113,751	150,265,243
	<b>Federal Funds</b>					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	135,152	7	13	17	17
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	434,410	692,004	249,397	234,899	234,899
	93.556.002 Title IV-B, Part 2 Promoting Safe and Stable Families-Caseworker Visits	14,759	0	0	0	0
	93.558.000 Temporary Assistance to Needy Families (TANF )	40,943,627	36,237,188	33,152,683	34,341,431	34,189,938
	93.603.000 Adoption Incentive Payments	1,605,894	0	0	0	0
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	4,159,749	5,352,793	4,666,898	4,382,962	4,382,962
	93.658.050 Title IV-E Foster Care - Administration	15,232,648	16,187,071	15,821,984	15,695,906	15,695,907
	93.658.075 Title IV-E Foster Care-Training-75%	3,154,730	1,770,001	1,816,659	975,637	975,636
	93.659.050 Title IV-E Adoption Assistance - Administration	2,478,471	3,023,491	3,041,471	2,325,246	2,325,246
	93.674.000 Chafee Foster Care Independence Program	0	1,027	1,602	1,879	1,879
	93.778.003 Medical Assistance Program 50%	2,082,892	2,360,302	2,367,785	2,175,833	2,175,833
	<b>Subtotal, Federal Funds</b>	70,242,332	65,623,884	61,118,492	60,133,810	59,982,317
	<b>Total, Method of Financing</b>	197,937,643	222,814,171	217,797,705	210,247,561	210,247,560
	<b>Number of Positions (FTE)</b>	2909.6	3050.4	2906.1	2906.1	2906.1

### 3.D. Sub-strategy Request

#### Sub-strategy Description and Justification:

A child in the managing conservatorship of DFPS who has been removed from his or her own home is assigned a substitute care caseworker responsible for developing and carrying out a child case plan which addresses information such as the permanency goal, the target date for achieving the goal, the estimated length of stay in substitute care, the child's educational, medical, dental and behavioral health needs, and the services planned to meet those needs during the child's stay in substitute care. The child's case plan must be filed with the Court that has continuing jurisdiction over the legal case and the caseworker must keep legal stakeholders apprised of changes in the child's case or the child's placement and must participate in all court hearings. To ensure child safety, permanency and well-being, the caseworker must have a minimum number of face-to-face contacts with the child, the majority of the visits taking place in the child's residence. The substitute care stage of service may also include services provided while the child is in a monitored return, placed in the child's home without the transfer of legal conservatorship from DFPS.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 263, 264, and 266; 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 Sub-strategy:

The 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 and assumed at the FY 2018-19 levels.

External factors affecting this strategy include 1) caseload/workload growth; 2) availability and capacity of providers; 3) community engagement and ownership; 4) declining Title IV-E penetration rate; and 6) implementation of program and policy changes from state legislation.

Internal factors affecting this strategy include 1) staff retention and recruitment; and 2) program and policy changes.

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### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Sub-strategy Code:</b> 2-1-1-4			
<p><b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System</p> <p><b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect</p> <p><b>STRATEGY:</b> 01 Provide Direct Delivery Staff for Child Protective Services</p> <p><b>SUB-STRATEGY:</b> 04 CPS Direct Delivery Foster Adoption Functional Unit</p>						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
1001	Salaries and Wages	13,066,451	14,030,181	14,192,402	14,192,402	14,192,402
1002	Other Personnel Costs	642,206	516,886	520,495	520,495	520,495
2003	Consumable Supplies	1,687	512	512	512	512
2004	Utilities	168,412	207,835	204,029	204,029	204,029
2005	Travel	791,556	694,148	694,148	651,287	651,287
2009	Other Operating Expense	2,675,224	2,519,237	2,471,374	2,524,729	2,524,729
3001	Client Services	1,224	2,812	2,812	2,812	2,812
3002	Food for Persons - Wards of State	538	159	159	159	159
<b>Total, Objects of Expense</b>		<b>17,347,298</b>	<b>17,971,770</b>	<b>18,085,931</b>	<b>18,096,425</b>	<b>18,096,425</b>

### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Sub-strategy Code:</b> 2-1-1-4			
<b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System <b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect <b>STRATEGY:</b> 01 Provide Direct Delivery Staff for Child Protective Services <b>SUB-STRATEGY:</b> 04 CPS Direct Delivery Foster Adoption Functional Unit						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Method of Finance:</b>					
	<b>General Revenue Fund</b>					
0001	General Revenue	6,160,538	12,514,629	12,606,207	12,702,451	12,702,451
0758	GR- Medicaid Match	165,493	186,368	190,722	187,299	187,299
	<b>Subtotal, General Revenue Fund</b>	6,326,031	12,700,997	12,796,929	12,889,750	12,889,750
	<b>Federal Funds</b>					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	11,981	0	0	0	0
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	0	56,504	21,411	21,412	21,412
	93.558.000 Temporary Assistance to Needy Families (TANF )	8,534,434	2,913,942	2,944,956	2,944,546	2,944,546
	93.603.000 Adoption Incentive Payments	138,745	0	0	0	0
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	274,390	422,106	418,267	418,224	418,224
	93.658.050 Title IV-E Foster Care - Administration	1,365,429	1,304,548	1,330,171	1,350,899	1,350,899
	93.658.075 Title IV-E Foster Care-Training-75%	287,202	141,786	142,949	84,149	84,149
	93.659.050 Title IV-E Adoption Assistance - Administration	222,048	243,878	244,088	200,146	200,146
	93.778.003 Medical Assistance Program 50%	187,038	188,009	187,160	187,299	187,299
	<b>Subtotal, Federal Funds</b>	11,021,267	5,270,773	5,289,002	5,206,675	5,206,675
	<b>Total, Method of Financing</b>	17,347,298	17,971,770	18,085,931	18,096,425	18,096,425
	<b>Number of Positions (FTE)</b>	247.4	257.9	261.0	261.0	261.0

### 3.D. Sub-strategy Request

#### **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 withdrawal 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.

CPS FAD staff in each region operate as a Child Placing Agency and are subject to requirements within Minimum Standards governing requirements. Each region develops a recruitment and retention plan for foster and adoptive homes that coordinates needs of children within the region and foster/adoptive home capacity.

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, Section 472; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356 and 1357.

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

The 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 and assumed at the FY 2018-19 levels.

External factors affecting this strategy include 1) caseload/workload growth; 2) community engagement and ownership; 3) declining Title IV-E penetration rate; and 4) implementation of program and policy changes from state legislation.

Internal factors affecting this strategy include 1) staff retention and recruitment; and 2) program and policy changes.

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### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll		<b>Sub-strategy Code:</b> 2-1-1-5		
<b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect						
<b>STRATEGY:</b> 01 Provide Direct Delivery Staff for Child Protective Services						
<b>SUB-STRATEGY:</b> 05 CPS Direct Delivery Kinship						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
1001	Salaries and Wages	13,192,540	13,645,377	13,112,456	13,112,456	13,112,456
1002	Other Personnel Costs	757,494	532,309	515,771	515,771	515,771
2003	Consumable Supplies	1,981	41	41	41	41
2004	Utilities	164,400	205,460	195,262	188,827	188,827
2005	Travel	1,069,614	1,017,437	952,158	966,342	966,342
2009	Other Operating Expense	2,638,661	2,455,873	2,379,573	2,369,900	2,369,900
3001	Client Services	104	16	16	16	16
3002	Food for Persons - Wards of State	680	392	392	392	392
<b>Total, Objects of Expense</b>		17,825,474	17,856,905	17,155,669	17,153,745	17,153,745

### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Sub-strategy Code:</b> 2-1-1-5			
<b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System <b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect <b>STRATEGY:</b> 01 Provide Direct Delivery Staff for Child Protective Services <b>SUB-STRATEGY:</b> 05 CPS Direct Delivery Kinship						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Method of Finance:</b>					
	<b>General Revenue Fund</b>					
0001	General Revenue	13,006,451	12,436,708	11,931,788	12,040,584	12,040,584
0758	GR- Medicaid Match	170,287	185,151	181,101	177,541	177,541
	<b>Subtotal, General Revenue Fund</b>	13,176,738	12,621,859	12,112,889	12,218,125	12,218,125
	<b>Federal Funds</b>					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	12,215	0	0	0	0
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	0	55,986	20,255	20,254	20,254
	93.558.000 Temporary Assistance to Needy Families (TANF )	2,292,457	2,892,877	2,820,278	2,792,154	2,792,154
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	242,101	419,845	395,661	395,661	395,661
	93.658.050 Title IV-E Foster Care - Administration	1,392,097	1,296,237	1,262,197	1,280,526	1,280,526
	93.658.075 Title IV-E Foster Care-Training-75%	292,801	141,008	135,223	79,764	79,764
	93.659.050 Title IV-E Adoption Assistance - Administration	226,379	242,320	231,476	189,720	189,720
	93.778.003 Medical Assistance Program 50%	190,686	186,773	177,690	177,541	177,541
	<b>Subtotal, Federal Funds</b>	4,648,736	5,235,046	5,042,780	4,935,620	4,935,620
	<b>Total, Method of Financing</b>	17,825,474	17,856,905	17,155,669	17,153,745	17,153,745
	<b>Number of Positions (FTE)</b>	252.4	252.2	243.0	243.0	243.0

### 3.D. Sub-strategy Request

#### **Sub-strategy Description and Justification:**

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 development 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.

Kinship Development Workers assist interested and eligible kinship caregivers in becoming verified for the purposes of obtaining permanent managing conservatorship of their kinship children with the support of Permanency Care Assistance payments. Kinship Development Workers also assist kinship caregivers with obtaining Relative and Other Designated Caregiver Assistance support and access the TANF Grandparent resources.

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, 472, and 473; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356, and 1357.

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

The 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 and assumed at the FY 2018-19 levels.

External factors affecting this strategy include 1) caseload/workload growth; 2) declining Title IV-E penetration rate; and 3) implementation of program and policy changes from state legislation.

Internal factors affecting this strategy include 1) staff retention and recruitment; and 2) program and policy changes.

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### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll		<b>Sub-strategy Code:</b> 2-1-1-6		
<p><b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System</p> <p><b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect</p> <p><b>STRATEGY:</b> 01 Provide Direct Delivery Staff for Child Protective Services</p> <p><b>SUB-STRATEGY:</b> 06 CPS Direct Delivery - FBSS Pilot Project</p>						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
1001	Salaries and Wages	0	144,368	333,002	333,002	333,002
1002	Other Personnel Costs	0	2,029	4,293	4,293	4,293
2005	Travel	0	135,000	112,375	112,375	112,375
2009	Other Operating Expense	0	16,444	18,330	18,331	18,331
3001	Client Services	0	2,810,466	7,533,931	8,722,151	8,722,151
	<b>Total, Objects of Expense</b>	0	3,108,307	8,001,931	9,190,152	9,190,152

### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Sub-strategy Code:</b> 2-1-1-6			
<b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System <b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect <b>STRATEGY:</b> 01 Provide Direct Delivery Staff for Child Protective Services <b>SUB-STRATEGY:</b> 06 CPS Direct Delivery - FBSS Pilot Project						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Method of Finance:</b>					
	<b>General Revenue Fund</b>					
0001	General Revenue	0	3,020,851	7,211,370	7,500,785	7,500,785
0758	GR- Medicaid Match	0	2,986	28,770	95,075	95,075
	<b>Subtotal, General Revenue Fund</b>	0	3,023,837	7,240,140	7,595,860	7,595,860
	<b>Federal Funds</b>					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	0	2	3	3	3
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	0	1,510	13,931	21,034	21,034
	93.558.000 Temporary Assistance to Needy Families (TANF )	0	44,190	379,740	541,054	541,054
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	0	7,298	73,690	106,572	106,572
	93.658.050 Title IV-E Foster Care - Administration	0	21,933	203,998	686,220	686,220
	93.658.075 Title IV-E Foster Care-Training-75%	0	2,327	23,659	42,355	42,355
	93.659.050 Title IV-E Adoption Assistance - Administration	0	4,022	37,834	101,625	101,625
	93.674.000 Chafee Foster Care Independence Program	0	202	362	354	354
	93.778.003 Medical Assistance Program 50%	0	2,986	28,574	95,075	95,075
	<b>Subtotal, Federal Funds</b>	0	84,470	761,791	1,594,292	1,594,292
	<b>Total, Method of Financing</b>	0	3,108,307	8,001,931	9,190,152	9,190,152
	<b>Number of Positions (FTE)</b>	0.0	3.1	6.0	6.0	6.0

### 3.D. Sub-strategy Request

#### **Sub-strategy Description and Justification:**

Two new Family Based Safety Services (FBSS) pilots for the provision of services by a single contracted entity able to offer case management, a continuum of case oversight quality community/paid services and evidence-based, evidence informed or promising practice supported interventions responsive to the needs of the families served. The contractor will expand services in areas that are historically lacking resources with the goal of increasing the quality of services provided. Further, the contractor will and utilize evidence-based, evidence informed or promising practice services to align with family-centered practices that are replicable in diverse geographic and demographic settings.

Together, these changes will allow for expansion of the current FBSS program and result in improved child safety, permanency, and well-being. DFPS will transfer existing resources for the implementation of the program by an outside provider to improve outcomes for families and services needed to keep children with their family.

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:**

The 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 and assumed at the FY 2018-19 levels.

External factors affecting this strategy include 1) caseload/workload growth; 2) community-engagement and ownership; 3) declining Title IV-E penetration rate; and 4) procuring a contractor.

Internal factors affecting this strategy include 1) staff retention and recruitment; and 2) program and policy changes.

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### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Sub-strategy Code:</b> 2-1-1-7			
<p><b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System</p> <p><b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect</p> <p><b>STRATEGY:</b> 01 Provide Direct Delivery Staff for Child Protective Services</p> <p><b>SUB-STRATEGY:</b> 07 CPS Direct Delivery Legal</p>						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
1001	Salaries and Wages	5,925,463	6,071,036	6,262,176	6,262,176	6,262,176
1002	Other Personnel Costs	250,827	204,476	208,139	208,139	208,139
2001	Professional Fees and Services	8,810	0	0	0	0
2003	Consumable Supplies	5,462	171	171	171	171
2004	Utilities	65,187	82,310	80,804	80,804	80,804
2005	Travel	354,121	350,483	393,222	397,348	397,348
2006	Rent - Building	11,871	10,394	10,394	10,394	10,394
2007	Rent - Machine and Other	2,972	1,496	1,496	1,496	1,496
2009	Other Operating Expense	1,142,194	1,093,646	1,112,830	1,135,010	1,135,010
	<b>Total, Objects of Expense</b>	<b>7,766,907</b>	<b>7,814,012</b>	<b>8,069,232</b>	<b>8,095,538</b>	<b>8,095,538</b>

### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Sub-strategy Code:</b> 2-1-1-7			
<b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System <b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect <b>STRATEGY:</b> 01 Provide Direct Delivery Staff for Child Protective Services <b>SUB-STRATEGY:</b> 07 CPS Direct Delivery Legal						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Method of Finance:</b>					
	<b>General Revenue Fund</b>					
0001	General Revenue	5,909,262	4,769,616	4,657,327	4,923,502	4,923,502
0758	GR- Medicaid Match	69,716	77,480	79,442	79,498	79,498
	<b>Subtotal, General Revenue Fund</b>	5,978,978	4,847,096	4,736,769	5,003,000	5,003,000
	<b>Federal Funds</b>					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	4,763	239	25,745	324	324
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	174,701	179,576	175,068	175,068	175,068
	93.558.000 Temporary Assistance to Needy Families (TANF )	417,161	1,917,577	2,226,652	2,046,251	2,046,251
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	409,929	52,174	51,657	51,657	51,657
	93.658.050 Title IV-E Foster Care - Administration	607,778	603,054	634,335	621,657	621,657
	93.659.050 Title IV-E Adoption Assistance - Administration	85,864	107,155	109,812	87,834	87,834
	93.674.000 Chafee Foster Care Independence Program	18,017	28,723	29,838	30,249	30,249
	93.778.003 Medical Assistance Program 50%	69,716	78,418	79,356	79,498	79,498
	<b>Subtotal, Federal Funds</b>	1,787,929	2,966,916	3,332,463	3,092,538	3,092,538
	<b>Total, Method of Financing</b>	7,766,907	7,814,012	8,069,232	8,095,538	8,095,538
	<b>Number of Positions (FTE)</b>	107.1	109.3	113.0	113.0	113.0

### 3.D. Sub-strategy Request

#### Sub-strategy Description and Justification:

Attorneys and legal support staff provide the legal services that are integral to the direct delivery of CPI and CPS 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 CPI/CPS legal case.

State statutory provisions are found in Texas Family Code, Title 5, Chapters 161, 162, 262, 263 and 264, and 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 Sub-strategy:

Section 264.009, Family Code, places primary responsibility for the legal support of DFPS in child protection suits on counties and district attorneys, but shifts this responsibility to the Office of Attorney General (OAG) in the event that the 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 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 and assumed at the FY 2018-19 levels.

External factors affecting this sub-strategy include 1) workload growth; 2) crowded court dockets; 3) declining Title IV-E penetration rate; and 4) implementation of program and policy changes from state legislation.

Internal factors affecting this strategy include 1) staff retention and recruitment; and 2) program and policy changes.

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### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll		<b>Sub-strategy Code:</b> 2-1-1-8		
<b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System						
<b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect						
<b>STRATEGY:</b> 01 Provide Direct Delivery Staff for Child Protective Services						
<b>SUB-STRATEGY:</b> 08 CPS Direct Delivery Other						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
1001	Salaries and Wages	41,379,300	40,255,241	40,156,002	40,156,002	40,156,002
1002	Other Personnel Costs	2,645,561	1,924,142	1,908,936	1,908,936	1,908,936
2001	Professional Fees and Services	4,338,373	0	2,991,000	0	0
2003	Consumable Supplies	87,758	8,738	8,738	8,738	8,738
2004	Utilities	538,171	625,525	603,003	596,997	596,997
2005	Travel	2,219,047	2,414,139	2,595,166	2,405,391	2,405,391
2006	Rent - Building	61,182	33,386	26,126	26,126	26,126
2007	Rent - Machine and Other	9,654	1,661	1,661	1,661	1,661
2009	Other Operating Expense	10,740,172	9,069,022	8,919,793	8,875,822	8,875,822
3001	Client Services	26,906	2,475,637	26,967,248	35,483,510	35,483,510
3002	Food for Persons - Wards of State	7,568	6,049	6,049	6,049	6,049
4000	Grants	1,757	8,792	8,792	8,792	8,792
<b>Total, Objects of Expense</b>		<b>62,055,449</b>	<b>56,822,332</b>	<b>84,192,514</b>	<b>89,478,024</b>	<b>89,478,024</b>

### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll		<b>Sub-strategy Code:</b> 2-1-1-8		
<b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System <b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect <b>STRATEGY:</b> 01 Provide Direct Delivery Staff for Child Protective Services <b>SUB-STRATEGY:</b> 08 CPS Direct Delivery Other						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
<b>Method of Finance:</b>						
<b>General Revenue Fund</b>						
0001	General Revenue	44,588,837	41,548,954	62,387,359	65,123,307	65,123,307
0758	GR- Medicaid Match	533,362	484,725	743,419	826,418	826,418
<b>Subtotal, General Revenue Fund</b>		45,122,199	42,033,679	63,130,778	65,949,725	65,949,725
<b>Federal Funds</b>						
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	35,102	179	6	0	0
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	0	154,130	176,301	234,572	234,572
	93.556.002 Title IV-B, Part 2 Promoting Safe and Stable Families-Caseworker Visits	1,456,692	1,526,650	1,494,209	1,494,209	1,494,209
	93.558.000 Temporary Assistance to Needy Families (TANF )	6,654,356	7,218,077	10,166,133	11,669,093	11,669,093
	93.603.000 Adoption Incentive Payments	0	138,745	138,745	138,745	138,745
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	2,733,572	948,571	1,628,904	1,941,466	1,941,466
	93.658.050 Title IV-E Foster Care - Administration	4,005,652	3,355,281	5,205,078	5,960,604	5,960,604
	93.658.075 Title IV-E Foster Care-Training-75%	840,949	353,784	563,162	371,290	371,290
	93.659.050 Title IV-E Adoption Assistance - Administration	651,350	609,537	948,302	883,110	883,110
	93.674.000 Chafee Foster Care Independence Program	0	150	680	0	0
	93.778.003 Medical Assistance Program 50%	548,508	474,757	731,424	826,418	826,418
<b>Subtotal, Federal Funds</b>		16,926,181	14,779,861	21,052,944	23,519,507	23,519,507
<b>Other Funds</b>						
0802	License Plate Trust Fund	7,069	8,792	8,792	8,792	8,792
<b>Subtotal, Other Funds</b>		7,069	8,792	8,792	8,792	8,792
<b>Total, Method of Financing</b>		62,055,449	56,822,332	84,192,514	89,478,024	89,478,024
<b>Number of Positions (FTE)</b>		844.2	765.8	763.8	763.8	763.8

### 3.D. Sub-strategy Request

**Sub-strategy Description and Justification:**

This sub-strategy contains the direct delivery staff who directly support and contribute to the success of the functional units. This includes Family Group Decision Making staff who support the family and caseworker through effective coordination of conferences and family team meetings; Permanency staff 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; Local Permanency Specialists who permit more regular and focused visits for children placed outside of their home regions; and Subject Matter Experts who assist staff as they navigate complex issues associated with children in conservatorship, such as Education Specialists, Nurse Consultants, and Developmental Disability Specialists. Additionally, it includes staff producing data and reports to aid in real-time performance measurement and decision-making and Regional Systems Improvement staff who work with regional leadership to understand how regional systems are functioning, and when areas needing improvement are identified, identifying root causes, crafting actionable plans and reporting on progress.

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, 472, and 473; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356, and 1357.

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

The 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 and assumed at the FY 2018-19 levels.

External factors affecting this sub-strategy include 1) workload growth; 2) availability and capacity of providers; 3) federal legislation and funding changes; 4) declining Title IV-E penetration rate; and 5) implementation of program and policy changes from state legislation.

Internal factors affecting this strategy include 1) staff retention and recruitment; and 2) program and policy changes.

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### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Sub-strategy Code:</b> 2-1-1-9			
<b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System <b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect <b>STRATEGY:</b> 01 Provide Direct Delivery Staff for Child Protective Services <b>SUB-STRATEGY:</b> 09 CPS Direct Delivery Contributed Staff						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
1001	Salaries and Wages	6,358,045	6,382,784	6,498,825	6,498,825	6,498,825
1002	Other Personnel Costs	323,637	197,434	124,039	124,039	124,039
2003	Consumable Supplies	1,057	20	20	20	20
2004	Utilities	105,445	101,587	10,890	10,890	10,890
2005	Travel	522,052	398,173	301,538	308,423	308,423
2009	Other Operating Expense	1,722,106	1,222,655	207,210	209,909	209,909
3001	Client Services	2,960	9,708	9,708	9,708	9,708
3002	Food for Persons - Wards of State	1,046	873	873	873	873
<b>Total, Objects of Expense</b>		<b>9,036,348</b>	<b>8,313,234</b>	<b>7,153,103</b>	<b>7,162,687</b>	<b>7,162,687</b>

### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Sub-strategy Code:</b> 2-1-1-9			
<b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System <b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect <b>STRATEGY:</b> 01 Provide Direct Delivery Staff for Child Protective Services <b>SUB-STRATEGY:</b> 09 CPS Direct Delivery Contributed Staff						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Method of Finance:</b>					
	<b>General Revenue Fund</b>					
0001	General Revenue	213,508	1,188,205	0	0	0
	<b>Subtotal, General Revenue Fund</b>	213,508	1,188,205	0	0	0
	<b>Federal Funds</b>					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	6,214	0	0	0	0
	93.558.000 Temporary Assistance to Needy Families (TANF )	1,290,036	1,543,637	1,543,637	1,658,968	1,658,968
	93.658.050 Title IV-E Foster Care - Administration	707,963	603,337	500,541	410,850	410,850
	93.658.075 Title IV-E Foster Care-Training-75%	148,830	64,933	50,811	25,594	25,594
	93.659.050 Title IV-E Adoption Assistance - Administration	115,132	112,811	91,431	60,868	60,868
	93.778.003 Medical Assistance Program 50%	96,976	87,130	70,711	56,962	56,962
	<b>Subtotal, Federal Funds</b>	2,365,151	2,411,848	2,257,131	2,213,242	2,213,242
	<b>Other Funds</b>					
0666	Appropriated Receipts	6,457,689	4,713,181	4,895,972	4,949,445	4,949,445
	<b>Subtotal, Other Funds</b>	6,457,689	4,713,181	4,895,972	4,949,445	4,949,445
	<b>Total, Method of Financing</b>	9,036,348	8,313,234	7,153,103	7,162,687	7,162,687
	<b>Number of Positions (FTE)</b>	128.6	122.3	124.9	124.9	124.9

### 3.D. Sub-strategy Request

#### Sub-strategy Description and Justification:

County governments and non-county entities contribute funding for DFPS staff to provide direct delivery services including investigation of child abuse and 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 county government funds in lieu of state funds, thereby enhancing the services to children and families in these local areas.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 161, 162, 261, 262, 263, 264, and 266; 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 Sub-strategy:

Federal entitlement funding for child welfare services is matched by county government funds in lieu of state funds.

An external factor affecting this sub-strategy is that 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 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 and assumed at the FY 2018-19 levels.

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### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Sub-strategy Code:</b> 2-1-1-10			
<p><b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System</p> <p><b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect</p> <p><b>STRATEGY:</b> 01 Provide Direct Delivery Staff for Child Protective Services</p> <p><b>SUB-STRATEGY:</b> 10 CPS Direct Delivery - Allocated Support Costs</p>						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
1001	Salaries and Wages	7,929,860	8,959,223	9,205,233	9,205,233	9,205,233
1002	Other Personnel Costs	292,248	299,594	307,203	307,203	307,203
2003	Consumable Supplies	6,875	2,318	9,556	9,490	9,490
2005	Travel	200,253	413,069	493,897	495,930	495,930
2006	Rent - Building	25,217	9,134	9,134	9,134	9,134
2009	Other Operating Expense	289,358	754,214	864,450	852,375	852,375
<b>Total, Objects of Expense</b>		<b>8,743,811</b>	<b>10,437,552</b>	<b>10,889,473</b>	<b>10,879,365</b>	<b>10,879,365</b>

### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll		<b>Sub-strategy Code:</b> 2-1-1-10		
<b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System <b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect <b>STRATEGY:</b> 01 Provide Direct Delivery Staff for Child Protective Services <b>SUB-STRATEGY:</b> 10 CPS Direct Delivery - Allocated Support Costs						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Method of Finance:</b>					
	<b>General Revenue Fund</b>					
0001	General Revenue	4,777,137	5,606,696	5,735,575	5,735,578	5,735,578
0758	GR- Medicaid Match	74,310	124,891	143,152	104,648	104,648
	<b>Subtotal, General Revenue Fund</b>	4,851,447	5,731,587	5,878,727	5,840,226	5,840,226
	<b>Federal Funds</b>					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	5,214	380	116	0	0
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	211,769	134,671	178,033	177,897	177,897
	93.558.000 Temporary Assistance to Needy Families (TANF )	2,055,256	3,504,899	3,709,407	3,705,643	3,705,643
	93.575.000 Child Care and Development Block Grant	376,745	0	0	0	0
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	253,168	0	0	0	0
	93.658.050 Title IV-E Foster Care - Administration	588,746	816,303	854,842	766,090	766,090
	93.658.075 Title IV-E Foster Care-Training-75%	106,205	0	0	47,155	47,155
	93.659.050 Title IV-E Adoption Assistance - Administration	91,235	133,507	130,455	113,475	113,475
	93.667.000 Title XX Social Services Block Grant	15,545	0	0	0	0
	93.778.003 Medical Assistance Program 50%	75,761	116,205	137,893	106,156	106,156
	<b>Subtotal, Federal Funds</b>	3,779,644	4,705,965	5,010,746	4,916,416	4,916,416
	<b>Other Funds</b>					
0666	Appropriated Receipts	108,801	0	0	122,723	122,723
0777	Interagency Contracts	3,919	0	0	0	0
	<b>Subtotal, Other Funds</b>	112,720	0	0	122,723	122,723
	<b>Total, Method of Financing</b>	8,743,811	10,437,552	10,889,473	10,879,365	10,879,365
	<b>Number of Positions (FTE)</b>	141.6	169.3	174.1	174.1	174.1

### 3.D. Sub-strategy Request

**Sub-strategy Description and Justification:**

This sub-strategy contains the allocated share of agency support costs, including staff and overhead, attributable to CPI and CPS Direct Delivery. Agency staff performing certain functions that benefit more than one program are pooled and allocated to the individual program strategies based on headcounts. The overhead costs include office supplies, building maintenance, mail distribution, postage, and telecommunications.

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

Changes in the program operations and workforce can increase demands on agency support functions and overhead costs.

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.

Internal factors affecting this strategy include staff retention and recruitment.

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### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Sub-strategy Code:</b> 2-1-1-11			
<p><b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System</p> <p><b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect</p> <p><b>STRATEGY:</b> 01 Provide Direct Delivery Staff for Child Protective Services</p> <p><b>SUB-STRATEGY:</b> 11 CPS Direct Delivery Child Care Facility Investigations</p>						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
1001	Salaries and Wages	0	4,336,206	4,447,865	4,447,865	4,447,865
1002	Other Personnel Costs	0	162,498	164,561	164,561	164,561
2004	Utilities	0	83,958	82,425	82,425	82,425
2005	Travel	0	334,263	304,143	309,042	309,042
2009	Other Operating Expense	0	1,096,260	1,005,271	1,026,811	1,026,811
	<b>Total, Objects of Expense</b>	0	6,013,185	6,004,265	6,030,704	6,030,704

### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Sub-strategy Code:</b> 2-1-1-11			
<b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System <b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect <b>STRATEGY:</b> 01 Provide Direct Delivery Staff for Child Protective Services <b>SUB-STRATEGY:</b> 11 CPS Direct Delivery Child Care Facility Investigations						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Method of Finance:</b>					
	<b>General Revenue Fund</b>					
0001	General Revenue	0	2,884,894	2,461,254	2,670,119	2,670,119
	<b>Subtotal, General Revenue Fund</b>	0	2,884,894	2,461,254	2,670,119	2,670,119
	<b>Federal Funds</b>					
0555	93.575.000 Child Care and Development Block Grant	0	2,372,725	2,422,595	2,422,595	2,422,595
	93.667.000 Title XX Social Services Block Grant	0	755,566	1,120,416	937,990	937,990
	<b>Subtotal, Federal Funds</b>	0	3,128,291	3,543,011	3,360,585	3,360,585
	<b>Total, Method of Financing</b>	0	6,013,185	6,004,265	6,030,704	6,030,704
	<b>Number of Positions (FTE)</b>	0.0	102.5	105.0	105.0	105.0

### 3.D. Sub-strategy Request

**Sub-strategy Description and Justification:**

This sub-strategy 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 and the Texas Family Code Title 5, Chapter 261. Federal statutory provisions are found in the Social Security Act, Sections 2001; 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 strategy are Child Care and Development Block Grant (CCDF) and Social Services Block Grant (SSBG). 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.

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### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Sub-strategy Code:</b> 2-1-2-1			
<b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System <b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect <b>STRATEGY:</b> 02 Provide Program Support for Child Protective Services <b>SUB-STRATEGY:</b> 01 Preparation for Adult Living Staff						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
1001	Salaries and Wages	3,081,966	3,146,658	3,122,594	3,122,594	3,122,594
1002	Other Personnel Costs	132,629	122,788	121,618	121,618	121,618
2001	Professional Fees and Services	7,529	0	0	0	0
2003	Consumable Supplies	576	42	42	42	42
2004	Utilities	32,594	42,388	41,613	41,613	41,613
2005	Travel	225,959	172,437	235,046	238,025	238,025
2006	Rent - Building	3,348	5,930	5,930	5,930	5,930
2007	Rent - Machine and Other	917	330	330	330	330
2009	Other Operating Expense	1,129,042	1,151,455	1,139,805	1,150,918	1,150,918
3001	Client Services	190	29,316	29,316	29,316	29,316
3002	Food for Persons - Wards of State	3,559	2,712	2,712	2,712	2,712
<b>Total, Objects of Expense</b>		4,618,309	4,674,056	4,699,006	4,713,098	4,713,098

### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Sub-strategy Code:</b> 2-1-2-1			
<b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System <b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect <b>STRATEGY:</b> 02 Provide Program Support for Child Protective Services <b>SUB-STRATEGY:</b> 01 Preparation for Adult Living Staff						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Method of Finance:</b>					
	<b>General Revenue Fund</b>					
0001	General Revenue	797,187	1,689,159	1,664,898	953,902	953,902
	<b>Subtotal, General Revenue Fund</b>	797,187	1,689,159	1,664,898	953,902	953,902
	<b>Federal Funds</b>					
0555	93.599.000 Title IV-E Chafee Education and Training Vouchers Program ETV	485,691	197,712	220,793	509,789	509,789
	93.674.000 Chafee Foster Care Independence Program	3,335,431	2,787,185	2,813,315	3,249,407	3,249,407
	<b>Subtotal, Federal Funds</b>	3,821,122	2,984,897	3,034,108	3,759,196	3,759,196
	<b>Total, Method of Financing</b>	4,618,309	4,674,056	4,699,006	4,713,098	4,713,098
	<b>Number of Positions (FTE)</b>	53.4	54.5	54.0	54.0	54.0

### 3.D. Sub-strategy Request

**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 14 to 21. PAL staff ensures referral and utilization of mandatory 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. Young adults who initially opt out of services available to them utilize PAL staff as their contact resources when their circumstances or decisions change and the services require initiation.

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.

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

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

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.

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### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Sub-strategy Code:</b> 2-1-2-2
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**AGENCY GOAL:** 02 Protect Children Through an Integrated Service Delivery System

**OBJECTIVE:** 01 Reduce Child Abuse/Neglect and Mitigate Its Effect

**STRATEGY:** 02 Provide Program Support for Child Protective Services

**SUB-STRATEGY:** 02 CPS Program Support and Training

Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
1001	Salaries and Wages	23,825,909	17,867,441	18,121,242	18,056,144	18,056,144
1002	Other Personnel Costs	1,243,981	884,850	884,815	884,490	884,490
2001	Professional Fees and Services	6,675,988	6,371,264	5,477,326	5,632,076	5,632,076
2003	Consumable Supplies	20,700	5,526	5,526	5,526	5,526
2004	Utilities	209,982	214,857	210,923	210,923	210,923
2005	Travel	1,103,590	634,875	731,317	734,404	734,404
2006	Rent - Building	140,309	128,893	128,630	128,630	128,630
2007	Rent - Machine and Other	44,423	20,760	20,760	20,760	20,760
2009	Other Operating Expense	7,074,756	7,707,816	7,295,571	7,213,974	7,213,974
3001	Client Services	271,686	148,433	320,841	320,841	320,841
<b>Total, Objects of Expense</b>		<b>40,611,324</b>	<b>33,984,715</b>	<b>33,196,951</b>	<b>33,207,768</b>	<b>33,207,768</b>

### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll		<b>Sub-strategy Code:</b> 2-1-2-2		
<b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System <b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect <b>STRATEGY:</b> 02 Provide Program Support for Child Protective Services <b>SUB-STRATEGY:</b> 02 CPS Program Support and Training						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
<b>Method of Finance:</b>						
<b>General Revenue Fund</b>						
0001	General Revenue	15,280,656	15,966,511	15,571,408	15,603,872	15,603,872
0758	GR- Medicaid Match	248,113	250,044	246,663	228,707	228,707
<b>Subtotal, General Revenue Fund</b>		15,528,769	16,216,555	15,818,071	15,832,579	15,832,579
<b>Federal Funds</b>						
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	31,044	12,758	12,962	12,588	12,588
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	1,149,592	843,422	863,777	863,777	863,777
	93.558.000 Temporary Assistance to Needy Families (TANF )	13,840,633	9,321,779	9,131,487	9,140,075	9,140,075
	93.566.000 Refugee and Entrant Assistance State Administered Programs	11,749	0	0	0	0
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	25,587	21,171	20,965	20,965	20,965
	93.658.050 Title IV-E Foster Care - Administration	4,726,722	3,745,004	3,665,107	3,760,756	3,760,756
	93.658.075 Title IV-E Foster Care-Training-75%	3,883,442	2,403,543	2,403,665	2,404,459	2,404,459
	93.659.050 Title IV-E Adoption Assistance - Administration	456,490	421,895	409,030	396,132	396,132
	93.659.075 Title IV-E Adoption Assistance-Training-75%	22,848	30,783	31,240	36,760	36,760
	93.667.000 Title XX Social Services Block Grant	450,881	430,112	436,919	352,809	352,809
	93.674.000 Chafee Foster Care Independence Program	133,342	79,865	75,970	75,969	75,969
	93.778.003 Medical Assistance Program 50%	248,114	258,233	251,353	228,707	228,707
<b>Subtotal, Federal Funds</b>		24,980,444	17,568,565	17,302,475	17,292,997	17,292,997
<b>Other Funds</b>						
0666	Appropriated Receipts	102,111	199,595	76,405	82,192	82,192
<b>Subtotal, Other Funds</b>		102,111	199,595	76,405	82,192	82,192
<b>Total, Method of Financing</b>		40,611,324	33,984,715	33,196,951	33,207,768	33,207,768
<b>Number of Positions (FTE)</b>		446.3	334.7	334.4	333.4	333.4

### 3.D. Sub-strategy Request

**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 and neglect and their families. These functions include eligibility determination, developing and maintaining policy and procedures, program management, quality assurance processes, other legal support services, regional administration, contract management, and training by staff and contractors.

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, 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 federal funds used in this 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 and assumed at the FY 2018-19 levels.

Internal factors affecting this strategy include staff retention and recruitment.

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### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll		<b>Sub-strategy Code:</b> 2-1-2-3		
<b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System <b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect <b>STRATEGY:</b> 02 Provide Program Support for Child Protective Services <b>SUB-STRATEGY:</b> 03 Eligibility Determination Staff-Juvenile Justice Programs						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
1001	Salaries and Wages	34,152	34,152	34,152	34,152	34,152
1002	Other Personnel Costs	1,710	1,987	1,529	1,529	1,529
2003	Consumable Supplies	82	17	17	17	17
2006	Rent - Building	1,015	1,026	1,026	1,026	1,026
2007	Rent - Machine and Other	303	165	165	165	165
2009	Other Operating Expense	4,077	4,518	2,262	2,294	2,294
<b>Total, Objects of Expense</b>		<b>41,339</b>	<b>41,865</b>	<b>39,151</b>	<b>39,183</b>	<b>39,183</b>

### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Sub-strategy Code:</b> 2-1-2-3			
<b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System <b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect <b>STRATEGY:</b> 02 Provide Program Support for Child Protective Services <b>SUB-STRATEGY:</b> 03 Eligibility Determination Staff-Juvenile Justice Programs						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Method of Finance:</b>					
	<b>General Revenue Fund</b>					
0001	General Revenue	417	2,844	853	0	0
	<b>Subtotal, General Revenue Fund</b>	417	2,844	853	0	0
	<b>Federal Funds</b>					
0555	93.658.050 Title IV-E Foster Care - Administration	20,670	20,933	20,190	19,592	19,592
	<b>Subtotal, Federal Funds</b>	20,670	20,933	20,190	19,592	19,592
	<b>Other Funds</b>					
0777	Interagency Contracts	20,252	18,088	18,108	19,591	19,591
	<b>Subtotal, Other Funds</b>	20,252	18,088	18,108	19,591	19,591
	<b>Total, Method of Financing</b>	41,339	41,865	39,151	39,183	39,183
	<b>Number of Positions (FTE)</b>	1.0	1.0	1.0	1.0	1.0

### 3.D. Sub-strategy Request

**Sub-strategy Description and Justification:**

DFPS has a foster care maintenance and administration 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.

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 the TJJD appropriation.

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### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Sub-strategy Code:</b> 2-1-2-4
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**AGENCY GOAL:** 02 Protect Children Through an Integrated Service Delivery System

**OBJECTIVE:** 01 Reduce Child Abuse/Neglect and Mitigate Its Effect

**STRATEGY:** 02 Provide Program Support for Child Protective Services

**SUB-STRATEGY:** 04 CPS Discretionary/Special Projects

Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
1001	Salaries and Wages	1,204,377	1,166,262	1,216,523	1,216,523	1,216,523
1002	Other Personnel Costs	44,778	38,418	38,688	38,688	38,688
2001	Professional Fees and Services	96,024	49,910	49,909	49,909	49,909
2003	Consumable Supplies	823	190	216	216	216
2004	Utilities	5,588	4,016	3,946	3,946	3,946
2005	Travel	45,993	99,419	187,002	187,187	187,187
2006	Rent - Building	27,178	9,852	15,450	15,450	15,450
2007	Rent - Machine and Other	2,612	1,825	2,074	2,074	2,074
2009	Other Operating Expense	388,569	457,082	454,414	456,666	456,666
3001	Client Services	18,662	25,775	25,775	25,775	25,775
<b>Total, Objects of Expense</b>		1,834,604	1,852,749	1,993,997	1,996,434	1,996,434

### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll		<b>Sub-strategy Code:</b> 2-1-2-4		
<b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System <b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect <b>STRATEGY:</b> 02 Provide Program Support for Child Protective Services <b>SUB-STRATEGY:</b> 04 CPS Discretionary/Special Projects						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Method of Finance:</b>					
	<b>General Revenue Fund</b>					
0001	General Revenue	618,899	127,821	116,787	0	0
	<b>Subtotal, General Revenue Fund</b>	618,899	127,821	116,787	0	0
	<b>Federal Funds</b>					
0555	93.643.000 Children's Justice Grants to States	68,000	0	0	0	0
	93.669.000 Child Abuse and Neglect State Grants	993,485	1,724,928	1,877,210	1,996,434	1,996,434
	<b>Subtotal, Federal Funds</b>	1,061,485	1,724,928	1,877,210	1,996,434	1,996,434
	<b>Other Funds</b>					
0666	Appropriated Receipts	154,220	0	0	0	0
	<b>Subtotal, Other Funds</b>	154,220	0	0	0	0
	<b>Total, Method of Financing</b>	1,834,604	1,852,749	1,993,997	1,996,434	1,996,434
	<b>Number of Positions (FTE)</b>	20.0	20.6	21.5	21.5	21.5

### 3.D. Sub-strategy Request

**Sub-strategy Description and Justification:**

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

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

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

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

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### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Sub-strategy Code:</b> 2-1-2-5			
<p><b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System</p> <p><b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect</p> <p><b>STRATEGY:</b> 02 Provide Program Support for Child Protective Services</p> <p><b>SUB-STRATEGY:</b> 05 CPS Program Allocated Support Costs</p>						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
1001	Salaries and Wages	379,026	383,785	314,748	314,748	314,748
1002	Other Personnel Costs	13,811	12,727	10,395	10,395	10,395
2003	Consumable Supplies	339	95	334	334	334
2005	Travel	9,454	18,180	20,869	20,967	20,967
2006	Rent - Building	1,209	340	340	340	340
2009	Other Operating Expense	11,013	25,589	114,392	114,391	114,391
<b>Total, Objects of Expense</b>		414,852	440,716	461,078	461,175	461,175

### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll		<b>Sub-strategy Code:</b> 2-1-2-5		
<b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System <b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect <b>STRATEGY:</b> 02 Provide Program Support for Child Protective Services <b>SUB-STRATEGY:</b> 05 CPS Program Allocated Support Costs						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Method of Finance:</b>					
	<b>General Revenue Fund</b>					
0001	General Revenue	180,444	219,864	219,508	155,047	155,047
0758	GR- Medicaid Match	1,882	5,227	6,080	2,699	2,699
	<b>Subtotal, General Revenue Fund</b>	182,326	225,091	225,588	157,746	157,746
	<b>Federal Funds</b>					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	361	0	152	298	298
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	12,277	4,981	6,688	6,688	6,688
	93.558.000 Temporary Assistance to Needy Families (TANF )	111,975	134,437	173,097	164,510	164,510
	93.566.000 Refugee and Entrant Assistance State Administered Programs	576	0	0	0	0
	93.599.000 Title IV-E Chafee Education and Training Vouchers Program ETV	384	0	0	613	613
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	243	0	0	0	0
	93.658.050 Title IV-E Foster Care - Administration	39,684	51,698	32,672	53,345	53,345
	93.658.075 Title IV-E Foster Care-Training-75%	119	0	0	102	102
	93.659.050 Title IV-E Adoption Assistance - Administration	4,546	5,313	4,380	6,517	6,517
	93.659.075 Title IV-E Adoption Assistance-Training-75%	359	0	0	419	419
	93.667.000 Title XX Social Services Block Grant	2,233	12,306	5,498	5,498	5,498
	93.669.000 Child Abuse and Neglect State Grants	21,795	0	0	15,197	15,197
	93.674.000 Chafee Foster Care Independence Program	35,379	1,187	6,576	46,396	46,396
	93.778.003 Medical Assistance Program 50%	1,885	5,703	6,427	2,699	2,699
	<b>Subtotal, Federal Funds</b>	231,816	215,625	235,490	302,282	302,282
	<b>Other Funds</b>					
0666	Appropriated Receipts	0	0	0	766	766
0777	Interagency Contracts	710	0	0	381	381
	<b>Subtotal, Other Funds</b>	710	0	0	1,147	1,147
	<b>Total, Method of Financing</b>	414,852	440,716	461,078	461,175	461,175
	<b>Number of Positions (FTE)</b>	5.0	6.7	5.9	5.6	5.6

### 3.D. Sub-strategy Request

**Sub-strategy Description and Justification:**

This sub-strategy contains the allocated share of agency support costs, including staff and overhead, attributable to CPI and CPS Program Support. Agency staff performing certain functions that benefit more than one program are pooled and allocated to the individual program strategies based on headcounts. The overhead costs include office supplies, building maintenance, mail distribution, postage, and telecommunications.

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

Changes in the program operations and workforce can increase demands on agency support functions and overhead costs.

The federal funds used in this 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 and assumed at the FY 2018-19 levels.

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.

Internal factors affecting this strategy include staff retention and recruitment.nt.

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### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Sub-strategy Code:</b> 2-1-2-6			
<p><b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System</p> <p><b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect</p> <p><b>STRATEGY:</b> 02 Provide Program Support for Child Protective Services</p> <p><b>SUB-STRATEGY:</b> 06 Investigate Child Abuse and Neglect - Program Support</p>						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
1001	Salaries and Wages	0	4,337,834	4,419,174	4,419,174	4,419,174
1002	Other Personnel Costs	0	40,596	42,290	42,290	42,290
2001	Professional Fees and Services	0	2,340	2,340	2,340	2,340
2003	Consumable Supplies	0	172	172	172	172
2005	Travel	0	217,067	276,557	278,075	278,075
2009	Other Operating Expense	0	118,067	94,440	94,438	94,438
<b>Total, Objects of Expense</b>		0	4,716,076	4,834,973	4,836,489	4,836,489

### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Sub-strategy Code:</b> 2-1-2-6			
<b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System <b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect <b>STRATEGY:</b> 02 Provide Program Support for Child Protective Services <b>SUB-STRATEGY:</b> 06 Investigate Child Abuse and Neglect - Program Support						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Method of Finance:</b>					
	<b>General Revenue Fund</b>					
0001	General Revenue	0	2,006,427	2,395,791	2,142,401	2,142,401
0758	GR- Medicaid Match	0	37,338	38,426	39,403	39,403
	<b>Subtotal, General Revenue Fund</b>	0	2,043,765	2,434,217	2,181,804	2,181,804
	<b>Federal Funds</b>					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	0	111	114	160	160
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	0	88,016	65,954	65,954	65,954
	93.558.000 Temporary Assistance to Needy Families (TANF )	0	1,356,421	1,508,052	1,508,052	1,508,052
	93.575.000 Child Care and Development Block Grant	0	350,816	300,946	300,946	300,946
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	0	3,942	4,148	4,148	4,148
	93.658.050 Title IV-E Foster Care - Administration	0	303,694	312,546	308,125	308,125
	93.659.050 Title IV-E Adoption Assistance - Administration	0	51,252	52,746	43,537	43,537
	93.667.000 Title XX Social Services Block Grant	0	467,757	102,907	369,443	369,443
	93.674.000 Chafee Foster Care Independence Program	0	12,964	14,917	14,917	14,917
	93.778.003 Medical Assistance Program 50%	0	37,338	38,426	39,403	39,403
	<b>Subtotal, Federal Funds</b>	0	2,672,311	2,400,756	2,654,685	2,654,685
	<b>Total, Method of Financing</b>	0	4,716,076	4,834,973	4,836,489	4,836,489
	<b>Number of Positions (FTE)</b>	0.0	65.0	65.6	65.6	65.6

### 3.D. Sub-strategy Request

#### **Sub-strategy Description and Justification:**

This strategy includes the functions necessary to provide direct support and management of CPI direct delivery staff ensuring an 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, contract management, 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 Child Abuse Prevention and Treatment Act (CAPTA) initiatives.

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, Sections 402, 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355 and 1356.

#### **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 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 and assumed at the FY 2018-19 levels.

Internal factors affecting this strategy include staff retention and recruitment.

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### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll		<b>Sub-strategy Code:</b> 2-1-3-1		
<p><b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System</p> <p><b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect</p> <p><b>STRATEGY:</b> 03 TWC Contracted Day Care Purchased Services</p> <p><b>SUB-STRATEGY:</b> 01 TWC Foster Day Care Purchased Services</p>						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
3001	Client Services	15,363,241	17,116,061	17,681,661	10,456,146	9,777,517
	<b>Total, Objects of Expense</b>	15,363,241	17,116,061	17,681,661	10,456,146	9,777,517

### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Sub-strategy Code:</b> 2-1-3-1			
<b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System <b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect <b>STRATEGY:</b> 03 TWC Contracted Day Care Purchased Services <b>SUB-STRATEGY:</b> 01 TWC Foster Day Care Purchased Services						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Method of Finance:</b>					
	<b>General Revenue Fund</b>					
0001	General Revenue	4,468,846	7,206,212	7,691,021	3,822,744	3,526,149
8008	GR-Title IV-E (FMAP)	3,824,623	4,174,705	4,085,928	2,602,235	2,452,366
	<b>Subtotal, General Revenue Fund</b>	8,293,469	11,380,917	11,776,949	6,424,979	5,978,515
	<b>Federal Funds</b>					
0555	93.575.000 Child Care and Development Block Grant	1,947,765	0	0	0	0
	93.658.050 Title IV-E Foster Care - Administration	218,600	241,704	243,674	161,790	152,472
	93.658.060 Title IV-E Foster Care - FMAP	4,903,407	5,493,440	5,661,038	3,869,377	3,646,530
	<b>Subtotal, Federal Funds</b>	7,069,772	5,735,144	5,904,712	4,031,167	3,799,002
	<b>Total, Method of Financing</b>	15,363,241	17,116,061	17,681,661	10,456,146	9,777,517

### 3.D. Sub-strategy Request

**Sub-strategy Description and Justification:**

DFPS purchases day care for non-school aged 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 HHSC.

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:**

Federal funds used 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. CCDBG does not require a state match.

External factors affecting this sub-strategy include foster child population growth.

Internal factors affecting this sub-strategy include 1) declines in Title IV-E client eligibility affecting the demand for general revenue and 2) program and policy changes.

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### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll		<b>Sub-strategy Code:</b> 2-1-3-2		
<p><b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System</p> <p><b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect</p> <p><b>STRATEGY:</b> 03 TWC Contracted Day Care Purchased Services</p> <p><b>SUB-STRATEGY:</b> 02 TWC Relative Day Care Purchased Services</p>						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
3001	Client Services	11,920,767	10,558,358	10,575,098	7,232,759	6,890,541
	<b>Total, Objects of Expense</b>	11,920,767	10,558,358	10,575,098	7,232,759	6,890,541

### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Sub-strategy Code:</b> 2-1-3-2			
<b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System <b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect <b>STRATEGY:</b> 03 TWC Contracted Day Care Purchased Services <b>SUB-STRATEGY:</b> 02 TWC Relative Day Care Purchased Services						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Method of Finance:</b>					
	<b>General Revenue Fund</b>					
0001	General Revenue	9,759,692	10,558,358	10,575,098	7,232,759	6,890,541
	<b>Subtotal, General Revenue Fund</b>	9,759,692	10,558,358	10,575,098	7,232,759	6,890,541
	<b>Federal Funds</b>					
0555	93.575.000 Child Care and Development Block Grant	2,161,075	0	0	0	0
	<b>Subtotal, Federal Funds</b>	2,161,075	0	0	0	0
	<b>Total, Method of Financing</b>	11,920,767	10,558,358	10,575,098	7,232,759	6,890,541

### 3.D. Sub-strategy Request

**Sub-strategy Description and Justification:**

DFPS purchases day care for non-school aged children with a Basic service level in Kinship placements. 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 HHSC.

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:**

The only federal fund used in this sub-strategy is Child Care and Development Block Grant (CCDBG) which does not require a state match.

External factors affecting this sub-strategy include foster child population growth.

Internal factors affecting this sub-strategy include declines in Title IV-E client eligibility affecting the demand for general revenue and; 2) program and policy changes.

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### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll		<b>Sub-strategy Code:</b> 2-1-3-3		
<p><b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System</p> <p><b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect</p> <p><b>STRATEGY:</b> 03 TWC Contracted Day Care Purchased Services</p> <p><b>SUB-STRATEGY:</b> 03 TWC Protective Day Care Purchased Services</p>						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
3001	Client Services	46,908,656	59,007,272	44,147,577	52,549,901	53,338,582
	<b>Total, Objects of Expense</b>	46,908,656	59,007,272	44,147,577	52,549,901	53,338,582

### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll		<b>Sub-strategy Code:</b> 2-1-3-3		
<b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System <b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect <b>STRATEGY:</b> 03 TWC Contracted Day Care Purchased Services <b>SUB-STRATEGY:</b> 03 TWC Protective Day Care Purchased Services						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Method of Finance:</b>					
	<b>General Revenue Fund</b>					
0001	General Revenue	40,637,968	22,499,444	22,811,025	31,143,158	31,931,839
	<b>Subtotal, General Revenue Fund</b>	40,637,968	22,499,444	22,811,025	31,143,158	31,931,839
	<b>Federal Funds</b>					
0555	93.575.000 Child Care and Development Block Grant	6,270,688	36,507,828	21,336,552	21,406,743	21,406,743
	<b>Subtotal, Federal Funds</b>	6,270,688	36,507,828	21,336,552	21,406,743	21,406,743
	<b>Total, Method of Financing</b>	46,908,656	59,007,272	44,147,577	52,549,901	53,338,582

### 3.D. Sub-strategy Request

**Sub-strategy Description and Justification:**

DFPS purchases protective day care to reduce the risk of abuse and neglect while a family is participating in services such as Family Based Safety or Family Reunification.

Protective day care is often used as part of a safety plan that allows children to remain safely in their homes. In some cases, DFPS provides protective day care services as a method to assist a voluntary caregiver with child care responsibilities while the parents are participating in services.

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

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

The only federal fund participating in this sub-strategy is Child Care and Development Block Grant (CCDBG) which does not require a state match.

External factors affecting this sub-strategy include foster child population growth.

Internal factors affecting this sub-strategy include declines in Title IV-E client eligibility affecting the demand for general revenue and; 2) program and policy changes.

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### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll		<b>Sub-strategy Code:</b> 2-1-6-1		
<p><b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System</p> <p><b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect</p> <p><b>STRATEGY:</b> 06 Preparation for Adult Living Purchased Services</p> <p><b>SUB-STRATEGY:</b> 01 Preparation for Adult Living Purchased Services</p>						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
3001	Client Services	6,549,756	6,912,571	6,912,572	6,912,572	6,912,572
	<b>Total, Objects of Expense</b>	6,549,756	6,912,571	6,912,572	6,912,572	6,912,572

### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Sub-strategy Code:</b> 2-1-6-1			
<b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System <b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect <b>STRATEGY:</b> 06 Preparation for Adult Living Purchased Services <b>SUB-STRATEGY:</b> 01 Preparation for Adult Living Purchased Services						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Method of Finance:</b>					
	<b>General Revenue Fund</b>					
0001	General Revenue	765,692	1,229,129	1,229,130	1,229,130	1,229,129
	<b>Subtotal, General Revenue Fund</b>	765,692	1,229,129	1,229,130	1,229,130	1,229,129
	<b>Federal Funds</b>					
0555	93.674.000 Chafee Foster Care Independence Program	5,784,064	5,683,442	5,683,442	5,683,442	5,683,443
	<b>Subtotal, Federal Funds</b>	5,784,064	5,683,442	5,683,442	5,683,442	5,683,443
	<b>Total, Method of Financing</b>	6,549,756	6,912,571	6,912,572	6,912,572	6,912,572

### 3.D. Sub-strategy Request

#### **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 and 15 years of age depending on funding. Life skills assessments are required for all youth 16 years and older, as well as 14 and 15 year old youth who are in the permanent managing conservatorship of DFPS 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 and 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.

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:**

The federal fund for this sub-strategy is the Chaffee Foster Care Independence Program. These funds require a non-federal match of 20%.

External factors affecting this sub-strategy are: 1) the continuing growth in the number of older foster youth needing services and; 2) availability and capacity of qualified contractors.

Internal factors affecting this strategy include program and policy changes.

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### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll		<b>Sub-strategy Code:</b> 2-1-6-2		
<p><b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System</p> <p><b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect</p> <p><b>STRATEGY:</b> 06 Preparation for Adult Living Purchased Services</p> <p><b>SUB-STRATEGY:</b> 02 PAL Education Training Voucher Program</p>						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
3001	Client Services	2,177,733	2,080,138	2,080,138	2,080,138	2,080,138
	<b>Total, Objects of Expense</b>	2,177,733	2,080,138	2,080,138	2,080,138	2,080,138

### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll		<b>Sub-strategy Code:</b> 2-1-6-2		
<b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System <b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect <b>STRATEGY:</b> 06 Preparation for Adult Living Purchased Services <b>SUB-STRATEGY:</b> 02 PAL Education Training Voucher Program						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Method of Finance:</b>					
	<b>General Revenue Fund</b>					
0001	General Revenue	98,107	0	0	0	0
	<b>Subtotal, General Revenue Fund</b>	98,107	0	0	0	0
	<b>Federal Funds</b>					
0555	93.599.000 Title IV-E Chafee Education and Training Vouchers Program ETV	2,079,626	2,080,138	2,080,138	2,080,138	2,080,138
	<b>Subtotal, Federal Funds</b>	2,079,626	2,080,138	2,080,138	2,080,138	2,080,138
	<b>Total, Method of Financing</b>	2,177,733	2,080,138	2,080,138	2,080,138	2,080,138

### 3.D. Sub-strategy Request

#### **Sub-strategy Description and Justification:**

DFPS administers the Education and Training Voucher (ETV) program to assist eligible youth to begin, continue or complete post-secondary education and one-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 ETV are allowed to use the funding to attend Texas non-profit 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. ETV is 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.

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:**

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

The federal fund for this sub-strategy is the Chaffee Foster Care Independence Program. These funds require a non-federal match of 20%. The match requirement for these federal funds is based on a report provided by the Higher Education Coordinating Council identifying tuition amounts waived for former foster care children.

External factors affecting this sub-strategy are: 1) the continuing growth in the number of eligible foster and former foster youth; and 2) availability and capacity of qualified contractors.

Internal factors affecting this strategy include program and policy changes.

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### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll		<b>Sub-strategy Code:</b> 2-1-6-3		
<p><b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System</p> <p><b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect</p> <p><b>STRATEGY:</b> 06 Preparation for Adult Living Purchased Services</p> <p><b>SUB-STRATEGY:</b> 03 Scholarships for Transitioning Foster Care Youth</p>						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
3001	Client Services	1,000	1,000	1,000	1,000	1,000
	<b>Total, Objects of Expense</b>	1,000	1,000	1,000	1,000	1,000

### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll		<b>Sub-strategy Code:</b> 2-1-6-3		
<b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System <b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect <b>STRATEGY:</b> 06 Preparation for Adult Living Purchased Services <b>SUB-STRATEGY:</b> 03 Scholarships for Transitioning Foster Care Youth						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Method of Finance:</b>					
	<b>General Revenue Fund</b>					
0001	General Revenue	0	0	0	0	0
	<b>Subtotal, General Revenue Fund</b>	0	0	0	0	0
	<b>Other Funds</b>					
0666	Appropriated Receipts	1,000	1,000	1,000	1,000	1,000
	<b>Subtotal, Other Funds</b>	1,000	1,000	1,000	1,000	1,000
	<b>Total, Method of Financing</b>	1,000	1,000	1,000	1,000	1,000

### 3.D. Sub-strategy Request

**Sub-strategy Description and Justification:**

Two types of Scholarships are awarded.

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, and Chapter 40.

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

This sub-strategy is funded through private contributions to the two scholarship funds.

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### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll		<b>Sub-strategy Code:</b> 2-1-7-1		
<p><b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System</p> <p><b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect</p> <p><b>STRATEGY:</b> 07 Substance Abuse Purchased Services</p> <p><b>SUB-STRATEGY:</b> 01 Substance Abuse Purchased Services</p>						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
2009	Other Operating Expense	275	177	177	177	177
3001	Client Services	5,118,226	5,404,298	4,316,847	4,316,847	4,316,847
	<b>Total, Objects of Expense</b>	5,118,501	5,404,475	4,317,024	4,317,024	4,317,024

### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Sub-strategy Code:</b> 2-1-7-1
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**AGENCY GOAL:** 02 Protect Children Through an Integrated Service Delivery System  
**OBJECTIVE:** 01 Reduce Child Abuse/Neglect and Mitigate Its Effect  
**STRATEGY:** 07 Substance Abuse Purchased Services  
**SUB-STRATEGY:** 01 Substance Abuse Purchased Services

Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Method of Finance:</b>					
	<b>General Revenue Fund</b>					
0001	General Revenue	3,989,435	5,151,246	4,063,795	4,063,795	4,063,795
	<b>Subtotal, General Revenue Fund</b>	3,989,435	5,151,246	4,063,795	4,063,795	4,063,795
	<b>Federal Funds</b>					
0555	93.558.000 Temporary Assistance to Needy Families (TANF )	216,681	198,494	198,494	198,494	198,494
	93.603.000 Adoption Incentive Payments	511,335	0	0	0	0
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	401,050	54,735	54,735	54,735	54,735
	<b>Subtotal, Federal Funds</b>	1,129,066	253,229	253,229	253,229	253,229
	<b>Total, Method of Financing</b>	5,118,501	5,404,475	4,317,024	4,317,024	4,317,024

### 3.D. Sub-strategy Request

#### **Sub-strategy Description and Justification:**

Substance abuse prevention and treatment services play a critical role in certain CPI and CPS cases. Primarily these services are delivered to families who either have a child in foster care or are receiving 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 in-patient or out-patient 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.

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:**

Depending on availability, the federal funds in this sub-strategy may vary. For the 2020-2021 biennium, the federal funding sources are TANF and Title IV-B Child Welfare Services. These federal funding source are capped and assumed at the FY 2018-19 levels.

External factors affecting this sub-strategy include 1) growth in the number of CPI/CPS cases where substance abuse is the primary or contributing factor; 2) availability and capacity of providers; and 3) implementation of program and policy changes from state legislation.

Internal factors affecting this sub-strategy include 1) the need for on-going training staff to stay abreast of the changes in the substance-abusing culture and 2) program and policy changes.

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### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll		<b>Sub-strategy Code:</b> 2-1-7-2		
<p><b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System</p> <p><b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect</p> <p><b>STRATEGY:</b> 07 Substance Abuse Purchased Services</p> <p><b>SUB-STRATEGY:</b> 02 Drug Testing Services</p>						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
2009	Other Operating Expense	9,198	112,969	112,969	112,969	112,969
3001	Client Services	10,533,718	12,667,371	3,742,197	3,742,197	3,742,197
	<b>Total, Objects of Expense</b>	10,542,916	12,780,340	3,855,166	3,855,166	3,855,166

### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Sub-strategy Code:</b> 2-1-7-2
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**AGENCY GOAL:** 02 Protect Children Through an Integrated Service Delivery System  
**OBJECTIVE:** 01 Reduce Child Abuse/Neglect and Mitigate Its Effect  
**STRATEGY:** 07 Substance Abuse Purchased Services  
**SUB-STRATEGY:** 02 Drug Testing Services

Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Method of Finance:</b>					
	<b>General Revenue Fund</b>					
0001	General Revenue	10,542,916	12,780,340	3,855,166	3,855,166	3,855,166
	<b>Subtotal, General Revenue Fund</b>	10,542,916	12,780,340	3,855,166	3,855,166	3,855,166
	<b>Total, Method of Financing</b>	10,542,916	12,780,340	3,855,166	3,855,166	3,855,166

### 3.D. Sub-strategy Request

**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.

This sub-strategy provides funds for the purchase of drug testing services throughout a CPI/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.

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:**

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 general revenue and the majority of these services are court-ordered demanding the agency meet required obligations.

External factors affecting this sub-strategy include 1) growth in the number of CPI/CPS cases where substance abuse is the primary or contributing factor; 2) availability and capacity of providers; and 3) implementation of program and policy changes from state legislation.

Internal factors affecting this sub-strategy include 1) the need for on-going training for staff to stay abreast of the changes in the substance-abusing culture and 2) program and policy changes.

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### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll		<b>Sub-strategy Code:</b> 2-1-8-1		
<p><b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System</p> <p><b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect</p> <p><b>STRATEGY:</b> 08 Other Purchased Child Protective Services</p> <p><b>SUB-STRATEGY:</b> 01 Foster/Adoption - Child Welfare Services</p>						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
2001	Professional Fees and Services	51,617	178,879	178,879	178,879	178,879
2009	Other Operating Expense	661	1,565	1,565	1,566	1,566
3001	Client Services	24,586,979	24,876,481	22,412,440	22,412,440	22,412,440
	<b>Total, Objects of Expense</b>	24,639,257	25,056,925	22,592,884	22,592,885	22,592,885

### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll		<b>Sub-strategy Code:</b> 2-1-8-1		
<b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System <b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect <b>STRATEGY:</b> 08 Other Purchased Child Protective Services <b>SUB-STRATEGY:</b> 01 Foster/Adoption - Child Welfare Services						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Method of Finance:</b>					
	<b>General Revenue Fund</b>					
0001	General Revenue	11,778,355	11,971,590	9,509,843	9,513,014	9,513,014
8008	GR-Title IV-E (FMAP)	3,494	0	0	0	0
	<b>Subtotal, General Revenue Fund</b>	11,781,849	11,971,590	9,509,843	9,513,014	9,513,014
	<b>Federal Funds</b>					
0555	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	7,632,330	7,653,386	7,653,386	7,653,386	7,653,386
	93.558.000 Temporary Assistance to Needy Families (TANF )	2,053,865	2,053,865	2,053,865	2,053,865	2,053,865
	93.575.000 Child Care and Development Block Grant	6,327	6,258	6,258	6,258	6,258
	93.603.000 Adoption Incentive Payments	0	1,464,728	1,464,728	1,464,728	1,464,728
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	2,928,807	1,663,957	1,663,957	1,663,957	1,663,957
	93.658.050 Title IV-E Foster Care - Administration	230,150	243,141	240,847	237,677	237,677
	93.658.060 Title IV-E Foster Care - FMAP	5,929	0	0	0	0
	<b>Subtotal, Federal Funds</b>	12,857,408	13,085,335	13,083,041	13,079,871	13,079,871
	<b>Total, Method of Financing</b>	24,639,257	25,056,925	22,592,884	22,592,885	22,592,885

### 3.D. Sub-strategy Request

#### **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, temporary substitute care, such as intermittent alternate care, 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 depend upon the provider availability in the community and their accessibility to clients and their families.

State statutory provisions are found in the Texas Family Code, Title 5, Chapters 263, 264, and 266; 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, 1356 and 1357.

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

The federal funds supporting this strategy are TANF, Title IV-B, subpart 1 - Child Welfare Services and Title IV-B, subpart 2 - Promoting Safe and Stable Families. TANF does not require a State match. The Title IV-B programs require a 25% match. General Revenue spending in the Foster Care Strategy fulfills the matching requirement for Child Welfare Services. These are block grants and assumed at the FY 2018-19 levels.

External factors affecting this sub-strategy include 1) the increased number and complexity of CPS cases; 2) availability and capacity of providers; 3) community engagement and ownership; 4) federal legislation and funding changes; and 5) implementation of program and policy changes from state legislation.

Internal factors affecting this sub-strategy include 1) client eligibility for federal programs and 2) program and policy changes.

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### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll		<b>Sub-strategy Code:</b> 2-1-8-2		
<p><b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System</p> <p><b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect</p> <p><b>STRATEGY:</b> 08 Other Purchased Child Protective Services</p> <p><b>SUB-STRATEGY:</b> 02 In-Home - Child Welfare Services</p>						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
2009	Other Operating Expense	562	953	953	953	953
3001	Client Services	11,124,121	11,345,263	10,163,741	10,163,741	10,163,741
	<b>Total, Objects of Expense</b>	11,124,683	11,346,216	10,164,694	10,164,694	10,164,694

### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Sub-strategy Code:</b> 2-1-8-2
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**AGENCY GOAL:** 02 Protect Children Through an Integrated Service Delivery System  
**OBJECTIVE:** 01 Reduce Child Abuse/Neglect and Mitigate Its Effect  
**STRATEGY:** 08 Other Purchased Child Protective Services  
**SUB-STRATEGY:** 02 In-Home - Child Welfare Services

Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Method of Finance:</b>					
	<b>General Revenue Fund</b>					
0001	General Revenue	6,343,833	6,763,639	5,582,117	5,582,117	5,582,117
	<b>Subtotal, General Revenue Fund</b>	6,343,833	6,763,639	5,582,117	5,582,117	5,582,117
	<b>Federal Funds</b>					
0555	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	999	2,604	2,604	2,604	2,604
	93.603.000 Adoption Incentive Payments	3,608,893	2,144,165	2,144,165	2,144,165	2,144,165
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	1,170,958	2,435,808	2,435,808	2,435,808	2,435,808
	<b>Subtotal, Federal Funds</b>	4,780,850	4,582,577	4,582,577	4,582,577	4,582,577
	<b>Total, Method of Financing</b>	11,124,683	11,346,216	10,164,694	10,164,694	10,164,694

### 3.D. Sub-strategy Request

#### **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 were removed, have been returned home and are still under the legal responsibility of CPS. 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.

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 federal fund participating in this sub-strategy is Title IV-B, subpart 1 – 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.

External factors affecting this sub-strategy include 1) the increase number and complexity of CPS cases; 2) availability and capacity of providers; 3) community engagement and ownership; 4) federal legislation and funding changes; and 5) implementation of program and policy changes from state legislation.

Internal factors affecting this strategy include program and policy changes.

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### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll		<b>Sub-strategy Code:</b> 2-1-8-3		
<p><b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System</p> <p><b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect</p> <p><b>STRATEGY:</b> 08 Other Purchased Child Protective Services</p> <p><b>SUB-STRATEGY:</b> 03 Intensive Family Based - Child Welfare Services</p>						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
3001	Client Services	19,451	18,315	18,315	18,315	18,315
	<b>Total, Objects of Expense</b>	19,451	18,315	18,315	18,315	18,315

### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll		<b>Sub-strategy Code:</b> 2-1-8-3		
<b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System <b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect <b>STRATEGY:</b> 08 Other Purchased Child Protective Services <b>SUB-STRATEGY:</b> 03 Intensive Family Based - Child Welfare Services						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Method of Finance:</b>					
	<b>General Revenue Fund</b>					
0001	General Revenue	5,174	9,231	9,231	9,231	9,231
	<b>Subtotal, General Revenue Fund</b>	5,174	9,231	9,231	9,231	9,231
	<b>Federal Funds</b>					
0555	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	14,277	9,084	9,084	9,084	9,084
	<b>Subtotal, Federal Funds</b>	14,277	9,084	9,084	9,084	9,084
	<b>Total, Method of Financing</b>	19,451	18,315	18,315	18,315	18,315

### 3.D. Sub-strategy Request

**Sub-strategy Description and Justification:**

Family based safety services are purchased for 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.

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 fund for this sub-strategy is the Title IV-B, subpart 2 - Promoting Safe and Stable Families program. These funds require a 25% match. This block grant is not available for additional resource needs.

External factors affecting this sub-strategy include 1) the increased number and complexity of CPS cases; 2) availability and capacity of providers; 3) community engagement and ownership; 4) federal legislation and funding changes; and 5) implementation of program and policy changes from state legislation.

Internal factors affecting this strategy include program and policy changes.

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### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Sub-strategy Code:</b> 2-1-8-4			
<p><b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System</p> <p><b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect</p> <p><b>STRATEGY:</b> 08 Other Purchased Child Protective Services</p> <p><b>SUB-STRATEGY:</b> 04 All Other CPS Purchased Services</p>						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
2001	Professional Fees and Services	2,946,205	2,603,759	2,332,194	2,332,194	2,332,194
2009	Other Operating Expense	8,089	2,885	2,885	2,885	2,885
3001	Client Services	109,183	70,044	70,044	70,044	70,044
	<b>Total, Objects of Expense</b>	<b>3,063,477</b>	<b>2,676,688</b>	<b>2,405,123</b>	<b>2,405,123</b>	<b>2,405,123</b>

### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Sub-strategy Code:</b> 2-1-8-4
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**AGENCY GOAL:** 02 Protect Children Through an Integrated Service Delivery System  
**OBJECTIVE:** 01 Reduce Child Abuse/Neglect and Mitigate Its Effect  
**STRATEGY:** 08 Other Purchased Child Protective Services  
**SUB-STRATEGY:** 04 All Other CPS Purchased Services

Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Method of Finance:</b>					
	<b>General Revenue Fund</b>					
0001	General Revenue	3,063,477	2,676,688	2,405,123	2,405,123	2,405,123
	<b>Subtotal, General Revenue Fund</b>	3,063,477	2,676,688	2,405,123	2,405,123	2,405,123
	<b>Total, Method of Financing</b>	3,063,477	2,676,688	2,405,123	2,405,123	2,405,123

### 3.D. Sub-strategy Request

**Sub-strategy Description and Justification:**

This sub-strategy captures purchased services to meet the needs of children and their families that do not fit into any other purchased services strategy or sub-strategy. State statutory provisions are found in the Texas Family Code, Title 5, Chapters 261, 262, and 264; and the Texas Human Resources Code, Title 2, Chapter 40.

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

These services are 100 percent state funded.

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### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll		<b>Sub-strategy Code:</b> 2-1-8-5		
<p><b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System</p> <p><b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect</p> <p><b>STRATEGY:</b> 08 Other Purchased Child Protective Services</p> <p><b>SUB-STRATEGY:</b> 05 Relative Caregiver Home Assessments</p>						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
3001	Client Services	4,829,584	4,414,910	3,954,957	3,954,957	3,954,957
	<b>Total, Objects of Expense</b>	4,829,584	4,414,910	3,954,957	3,954,957	3,954,957

### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Sub-strategy Code:</b> 2-1-8-5
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**AGENCY GOAL:** 02 Protect Children Through an Integrated Service Delivery System  
**OBJECTIVE:** 01 Reduce Child Abuse/Neglect and Mitigate Its Effect  
**STRATEGY:** 08 Other Purchased Child Protective Services  
**SUB-STRATEGY:** 05 Relative Caregiver Home Assessments

Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Method of Finance:</b>					
	<b>General Revenue Fund</b>					
0001	General Revenue	4,829,584	4,414,910	3,954,957	3,954,957	3,954,957
	<b>Subtotal, General Revenue Fund</b>	4,829,584	4,414,910	3,954,957	3,954,957	3,954,957
	<b>Total, Method of Financing</b>	4,829,584	4,414,910	3,954,957	3,954,957	3,954,957

### 3.D. Sub-strategy Request

**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.

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:**

This sub-strategy is funded by general revenue.

External factors affecting this sub-strategy include 1) the increase in the number and complexity of CPS cases; 2) availability and capacity of contractors to conduct these home assessments in a timely manner.

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### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll		<b>Sub-strategy Code:</b> 2-1-8-6		
<p><b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System</p> <p><b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect</p> <p><b>STRATEGY:</b> 08 Other Purchased Child Protective Services</p> <p><b>SUB-STRATEGY:</b> 06 Unaccompanied Refugee Minor (URM) Purchased Services</p>						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
2009	Other Operating Expense	0	0	0	0	0
3001	Client Services	1,955,807	0	0	0	0
	<b>Total, Objects of Expense</b>	1,955,807	0	0	0	0

### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Sub-strategy Code:</b> 2-1-8-6
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**AGENCY GOAL:** 02 Protect Children Through an Integrated Service Delivery System  
**OBJECTIVE:** 01 Reduce Child Abuse/Neglect and Mitigate Its Effect  
**STRATEGY:** 08 Other Purchased Child Protective Services  
**SUB-STRATEGY:** 06 Unaccompanied Refugee Minor (URM) Purchased Services

Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Method of Finance:</b>					
	<b>Federal Funds</b>					
0555	93.566.000 Refugee and Entrant Assistance State Administered Programs	1,955,807	0	0	0	0
	<b>Subtotal, Federal Funds</b>	1,955,807	0	0	0	0
	<b>Total, Method of Financing</b>	1,955,807	0	0	0	0

### 3.D. Sub-strategy Request

**Sub-strategy Description and Justification:**

State administration of federally funded services to refugees ceased January 31, 2017. This program is included for reporting purposes only.

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

State administration of federally funded services to refugees ceased January 31, 2017. This program is included for reporting purposes only.

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### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll		<b>Sub-strategy Code:</b> 2-1-9-1		
<p><b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System</p> <p><b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect</p> <p><b>STRATEGY:</b> 09 Foster Care Payments</p> <p><b>SUB-STRATEGY:</b> 01 Foster Care Payments</p>						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
3001	Client Services	394,733,325	459,791,381	471,985,711	480,348,544	469,054,334
	<b>Total, Objects of Expense</b>	394,733,325	459,791,381	471,985,711	480,348,544	469,054,334

### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Sub-strategy Code:</b> 2-1-9-1
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**AGENCY GOAL:** 02 Protect Children Through an Integrated Service Delivery System  
**OBJECTIVE:** 01 Reduce Child Abuse/Neglect and Mitigate Its Effect  
**STRATEGY:** 09 Foster Care Payments  
**SUB-STRATEGY:** 01 Foster Care Payments

Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Method of Finance:</b>					
	<b>General Revenue Fund</b>					
0001	General Revenue	130,548,635	137,762,755	51,706,812	152,454,329	146,699,311
8008	GR-Title IV-E (FMAP)	61,903,350	68,428,096	67,293,890	65,410,472	63,346,850
8135	GR for Entitlement Demand	1,679,353	685,591	96,333,343	0	0
	<b>Subtotal, General Revenue Fund</b>	194,131,338	206,876,442	215,334,045	217,864,801	210,046,161
	<b>Federal Funds</b>					
0555	93.558.000 Temporary Assistance to Needy Families (TANF )	101,627,357	141,064,931	140,701,693	140,782,314	140,613,762
	93.658.050 Title IV-E Foster Care - Administration	18,817,175	20,628,752	21,309,700	23,457,251	23,218,721
	93.658.060 Title IV-E Foster Care - FMAP	79,334,760	90,238,756	93,657,773	97,261,678	94,193,190
	<b>Subtotal, Federal Funds</b>	199,779,292	251,932,439	255,669,166	261,501,243	258,025,673
	<b>Other Funds</b>					
8093	Child Support Collections	822,695	982,500	982,500	982,500	982,500
	<b>Subtotal, Other Funds</b>	822,695	982,500	982,500	982,500	982,500
	<b>Total, Method of Financing</b>	394,733,325	459,791,381	471,985,711	480,348,544	469,054,334

### 3.D. Sub-strategy Request

**Sub-strategy Description and Justification:**

DFPS pays a daily rate for the care, maintenance, and treatment of children who have been removed from their homes. This does not include the payments made for Home and Community Based Services placements, the payments to Single Source Continuum Contract providers under Community Based Care, or the payments for the Alabama-Coushatta Indian Tribe.

Funding to maintain projected caseload growth and case mix in foster care payments in FY 2020-21 is included in baseline request as allowed per policy guidance.

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, 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 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.

External factors affecting this sub-strategy include 1) caseload growth and case mix; 2) availability and capacity of providers; 3) federal legislation and funding changes; and 4) implementation of program and policy changes from state legislation.

Internal factors affecting this strategy include program and policy changes.

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### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll		<b>Sub-strategy Code:</b> 2-1-9-2		
<p><b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System</p> <p><b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect</p> <p><b>STRATEGY:</b> 09 Foster Care Payments</p> <p><b>SUB-STRATEGY:</b> 02 Foster Care Payments - Home and Community-Based Services (HCS) Waiver Placements</p>						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
3001	Client Services	1,992,602	1,685,052	1,584,241	1,588,582	1,584,241
	<b>Total, Objects of Expense</b>	1,992,602	1,685,052	1,584,241	1,588,582	1,584,241

### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Sub-strategy Code:</b> 2-1-9-2
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**AGENCY GOAL:** 02 Protect Children Through an Integrated Service Delivery System  
**OBJECTIVE:** 01 Reduce Child Abuse/Neglect and Mitigate Its Effect  
**STRATEGY:** 09 Foster Care Payments  
**SUB-STRATEGY:** 02 Foster Care Payments - Home and Community-Based Services (HCS) Waiver Placements

Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Method of Finance:</b>					
	<b>General Revenue Fund</b>					
0001	General Revenue	1,992,602	1,685,052	1,584,241	1,588,582	1,584,241
	<b>Subtotal, General Revenue Fund</b>	1,992,602	1,685,052	1,584,241	1,588,582	1,584,241
	<b>Total, Method of Financing</b>	1,992,602	1,685,052	1,584,241	1,588,582	1,584,241

### 3.D. Sub-strategy Request

#### **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) – a Medicaid waiver program. When HCS is the selected placement for foster care children, DFPS reimburses HHSC through an interagency contract for the residential assistance services provided to the DFPS children.

This funding arrangement is necessary because the Centers for Medicare and Medicaid Services (CMS) states 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 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.

External factors affecting this sub-strategy include 1) caseload growth and case mix; 2) federal legislation and funding changes; and 3) implementation of program and policy changes from state legislation.

Internal factors affecting this strategy include program and policy changes.

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### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll		<b>Sub-strategy Code:</b> 2-1-9-3		
<p><b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System</p> <p><b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect</p> <p><b>STRATEGY:</b> 09 Foster Care Payments</p> <p><b>SUB-STRATEGY:</b> 03 Foster Care Redesign - Foster Care Payments</p>						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
3001	Client Services	48,097,828	45,266,678	49,730,598	46,937,438	49,567,806
	<b>Total, Objects of Expense</b>	48,097,828	45,266,678	49,730,598	46,937,438	49,567,806

### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Sub-strategy Code:</b> 2-1-9-3
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**AGENCY GOAL:** 02 Protect Children Through an Integrated Service Delivery System  
**OBJECTIVE:** 01 Reduce Child Abuse/Neglect and Mitigate Its Effect  
**STRATEGY:** 09 Foster Care Payments  
**SUB-STRATEGY:** 03 Foster Care Redesign - Foster Care Payments

Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
<b>Method of Finance:</b>						
<b>General Revenue Fund</b>						
0001	General Revenue	15,607,428	11,911,604	15,861,104	12,982,725	15,218,816
8008	GR-Title IV-E (FMAP)	7,278,177	6,929,113	6,773,214	6,572,306	6,651,444
<b>Subtotal, General Revenue Fund</b>		22,885,605	18,840,717	22,634,318	19,555,031	21,870,260
<b>Federal Funds</b>						
0555	93.558.000 Temporary Assistance to Needy Families (TANF )	13,681,234	14,935,069	15,298,307	15,217,686	15,386,238
	93.658.050 Title IV-E Foster Care - Administration	2,199,907	2,350,634	2,371,202	2,392,072	2,420,986
	93.658.060 Title IV-E Foster Care - FMAP	9,331,082	9,140,258	9,426,771	9,772,649	9,890,322
<b>Subtotal, Federal Funds</b>		25,212,223	26,425,961	27,096,280	27,382,407	27,697,546
<b>Total, Method of Financing</b>		48,097,828	45,266,678	49,730,598	46,937,438	49,567,806

### 3.D. Sub-strategy Request

#### Sub-strategy Description and Justification:

This sub-strategy reflects payments under Community Based Care, 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: 1) Keep children and youth closer to home and connected to their communities and siblings, 2) Improve the quality of care and outcomes for children and youth, and 3) Reduce the number of times children move between foster homes.

The transition to Community Based Care is happening in stages.

DFPS is currently operating Community Based Care through a single source continuum contract (SSCC) in Region 02, seven counties in western Region 03 (referred to as Region 03B), and in region 08A (Bexar County). Additionally, plans are underway to establish an SSCC in Region 01 and in Region 08B (the remaining counties in Region 08) to begin services in FY 2019.

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.

State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264, Subchapter B-1 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:

Community Based Care 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.

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 Community Based Care.

The federal funding sources in this strategy include TANF and Title IV-E. Entitlement administrative support from Title IV-E and Medicaid are matched at 50 percent. TANF is a block grant and assumed at the FY 2018-19 levels.

External factors affecting this sub-strategy include 1) caseload growth and case mix; 2) federal legislation and funding changes; and 3) implementation of program and policy changes from state legislation.

Internal factors affecting this strategy include program and policy changes.

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### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll		<b>Sub-strategy Code:</b> 2-1-9-4		
<p><b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System</p> <p><b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect</p> <p><b>STRATEGY:</b> 09 Foster Care Payments</p> <p><b>SUB-STRATEGY:</b> 04 Tribal Foster Care Payments</p>						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
3001	Client Services	47,559	47,559	47,559	47,559	47,559
	<b>Total, Objects of Expense</b>	47,559	47,559	47,559	47,559	47,559

### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll		<b>Sub-strategy Code:</b> 2-1-9-4		
<b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System <b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect <b>STRATEGY:</b> 09 Foster Care Payments <b>SUB-STRATEGY:</b> 04 Tribal Foster Care Payments						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Method of Finance:</b>					
	<b>General Revenue Fund</b>					
8008	GR-Title IV-E (FMAP)	20,840	20,507	19,884	19,123	19,123
	<b>Subtotal, General Revenue Fund</b>	20,840	20,507	19,884	19,123	19,123
	<b>Federal Funds</b>					
0555	93.658.060 Title IV-E Foster Care - FMAP	26,719	27,052	27,675	28,436	28,436
	<b>Subtotal, Federal Funds</b>	26,719	27,052	27,675	28,436	28,436
	<b>Total, Method of Financing</b>	47,559	47,559	47,559	47,559	47,559

### 3.D. Sub-strategy Request

**Sub-strategy Description and Justification:**

The IV-E agreement expired 12/8/16 and the agreement never resulted in any IV-E payments.

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

The IV-E agreement expired 12/8/16 and the agreement never resulted in any IV-E payments.

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### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll		<b>Sub-strategy Code:</b> 2-1-10-1		
<p><b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System</p> <p><b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect</p> <p><b>STRATEGY:</b> 10 Adoption Subsidy and Permanency Care Assistance Payments</p> <p><b>SUB-STRATEGY:</b> 01 Adoption Subsidy Payments</p>						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
3001	Client Services	244,402,907	251,324,362	260,011,072	269,238,281	278,905,100
	<b>Total, Objects of Expense</b>	244,402,907	251,324,362	260,011,072	269,238,281	278,905,100

### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Sub-strategy Code:</b> 2-1-10-1
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**AGENCY GOAL:** 02 Protect Children Through an Integrated Service Delivery System  
**OBJECTIVE:** 01 Reduce Child Abuse/Neglect and Mitigate Its Effect  
**STRATEGY:** 10 Adoption Subsidy and Permanency Care Assistance Payments  
**SUB-STRATEGY:** 01 Adoption Subsidy Payments

Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Method of Finance:</b>					
	<b>General Revenue Fund</b>					
0001	General Revenue	34,723,817	31,724,575	28,680,429	25,929,892	23,252,954
8008	GR-Title IV-E (FMAP)	91,881,377	94,691,428	96,719,342	97,834,303	102,797,728
	<b>Subtotal, General Revenue Fund</b>	126,605,194	126,416,003	125,399,771	123,764,195	126,050,682
	<b>Federal Funds</b>					
0555	93.659.060 Title IV-E Adoption Assistance - FMAP	117,797,713	124,908,359	134,611,301	145,474,086	152,854,418
	<b>Subtotal, Federal Funds</b>	117,797,713	124,908,359	134,611,301	145,474,086	152,854,418
	<b>Total, Method of Financing</b>	244,402,907	251,324,362	260,011,072	269,238,281	278,905,100

### 3.D. Sub-strategy Request

#### **Sub-strategy Description and Justification:**

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 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.

Eligibility for IV-E funding increased over a nine year period from FY 2010 through FY 2018. State savings resulting from these changes must be invested in services provided under Title IV-B or IV-E and are not expected to grow during the FY 2020-2021 biennium.

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### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll		<b>Sub-strategy Code:</b> 2-1-10-2		
<p><b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System</p> <p><b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect</p> <p><b>STRATEGY:</b> 10 Adoption Subsidy and Permanency Care Assistance Payments</p> <p><b>SUB-STRATEGY:</b> 02 Non-Recurring Adoption Payments</p>						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
3001	Client Services	5,368,076	5,655,616	5,118,074	5,118,074	5,118,074
	<b>Total, Objects of Expense</b>	5,368,076	5,655,616	5,118,074	5,118,074	5,118,074

### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll		<b>Sub-strategy Code:</b> 2-1-10-2		
<b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System <b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect <b>STRATEGY:</b> 10 Adoption Subsidy and Permanency Care Assistance Payments <b>SUB-STRATEGY:</b> 02 Non-Recurring Adoption Payments						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Method of Finance:</b>					
	<b>General Revenue Fund</b>					
0001	General Revenue	2,684,038	2,827,808	2,559,037	2,559,037	2,559,037
	<b>Subtotal, General Revenue Fund</b>	2,684,038	2,827,808	2,559,037	2,559,037	2,559,037
	<b>Federal Funds</b>					
0555	93.659.050 Title IV-E Adoption Assistance - Administration	2,684,038	2,827,808	2,559,037	2,559,037	2,559,037
	<b>Subtotal, Federal Funds</b>	2,684,038	2,827,808	2,559,037	2,559,037	2,559,037
	<b>Total, Method of Financing</b>	5,368,076	5,655,616	5,118,074	5,118,074	5,118,074

### 3.D. Sub-strategy Request

**Sub-strategy Description and Justification:**

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.

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.

The federal fund financing this strategy is Title IV-E at a 50 percent GR match.

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### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll		<b>Sub-strategy Code:</b> 2-1-10-3		
<p><b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System</p> <p><b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect</p> <p><b>STRATEGY:</b> 10 Adoption Subsidy and Permanency Care Assistance Payments</p> <p><b>SUB-STRATEGY:</b> 03 Health Care Benefit</p>						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
3001	Client Services	246,300	204,450	205,200	205,200	205,200
	<b>Total, Objects of Expense</b>	246,300	204,450	205,200	205,200	205,200

### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Sub-strategy Code:</b> 2-1-10-3
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**AGENCY GOAL:** 02 Protect Children Through an Integrated Service Delivery System  
**OBJECTIVE:** 01 Reduce Child Abuse/Neglect and Mitigate Its Effect  
**STRATEGY:** 10 Adoption Subsidy and Permanency Care Assistance Payments  
**SUB-STRATEGY:** 03 Health Care Benefit

Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Method of Finance:</b>					
	<b>General Revenue Fund</b>					
0001	General Revenue	246,300	204,450	205,200	205,200	205,200
	<b>Subtotal, General Revenue Fund</b>	246,300	204,450	205,200	205,200	205,200
	<b>Total, Method of Financing</b>	246,300	204,450	205,200	205,200	205,200

### 3.D. Sub-strategy Request

**Sub-strategy Description and Justification:**

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 2012.

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 100 percent state general revenue.

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### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll		<b>Sub-strategy Code:</b> 2-1-10-4		
<p><b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System</p> <p><b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect</p> <p><b>STRATEGY:</b> 10 Adoption Subsidy and Permanency Care Assistance Payments</p> <p><b>SUB-STRATEGY:</b> 04 Permanency Care Assistance Payments</p>						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
3001	Client Services	16,622,986	20,237,555	23,427,511	26,758,632	30,084,542
	<b>Total, Objects of Expense</b>	16,622,986	20,237,555	23,427,511	26,758,632	30,084,542

### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Sub-strategy Code:</b> 2-1-10-4
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**AGENCY GOAL:** 02 Protect Children Through an Integrated Service Delivery System  
**OBJECTIVE:** 01 Reduce Child Abuse/Neglect and Mitigate Its Effect  
**STRATEGY:** 10 Adoption Subsidy and Permanency Care Assistance Payments  
**SUB-STRATEGY:** 04 Permanency Care Assistance Payments

Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
<b>Method of Finance:</b>						
<b>General Revenue Fund</b>						
0001	General Revenue	5,458,239	7,648,099	11,354,295	10,035,202	11,562,037
8008	GR-Title IV-E (FMAP)	4,927,107	5,672,809	6,240,282	6,724,491	7,447,899
8135	GR for Entitlement Demand	-79,222	-566,409	-2,852,117	0	0
<b>Subtotal, General Revenue Fund</b>		10,306,124	12,754,499	14,742,460	16,759,693	19,009,936
<b>Federal Funds</b>						
0555	93.090.060 Title IV-E Guardianship Assistance - FMAP	6,316,862	7,483,056	8,685,051	9,998,939	11,074,606
<b>Subtotal, Federal Funds</b>		6,316,862	7,483,056	8,685,051	9,998,939	11,074,606
<b>Total, Method of Financing</b>		16,622,986	20,237,555	23,427,511	26,758,632	30,084,542

### 3.D. Sub-strategy Request

#### **Sub-strategy Description and Justification:**

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.

Federal law caps the amount of the Permanency Care Assistance (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 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 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 also increase the reliance upon general revenue.

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### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll			<b>Sub-strategy Code:</b> 2-1-10-5	
<p><b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System</p> <p><b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect</p> <p><b>STRATEGY:</b> 10 Adoption Subsidy and Permanency Care Assistance Payments</p> <p><b>SUB-STRATEGY:</b> 05 Non-Recurring Permanency Care Assistance Payments</p>						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
3001	Client Services	57,576	47,236	43,200	60,000	60,000
	<b>Total, Objects of Expense</b>	57,576	47,236	43,200	60,000	60,000

### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll		<b>Sub-strategy Code:</b> 2-1-10-5		
<b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System <b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect <b>STRATEGY:</b> 10 Adoption Subsidy and Permanency Care Assistance Payments <b>SUB-STRATEGY:</b> 05 Non-Recurring Permanency Care Assistance Payments						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Method of Finance:</b>					
	<b>General Revenue Fund</b>					
0001	General Revenue	28,788	23,618	21,600	30,000	30,000
	<b>Subtotal, General Revenue Fund</b>	28,788	23,618	21,600	30,000	30,000
	<b>Federal Funds</b>					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	28,788	23,618	21,600	30,000	30,000
	<b>Subtotal, Federal Funds</b>	28,788	23,618	21,600	30,000	30,000
	<b>Total, Method of Financing</b>	57,576	47,236	43,200	60,000	60,000

### 3.D. Sub-strategy Request

**Sub-strategy Description and Justification:**

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 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.

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### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll		<b>Sub-strategy Code:</b> 3-1-4-1		
<p><b>AGENCY GOAL:</b> 03 Prevention and Early Intervention Programs</p> <p><b>OBJECTIVE:</b> 01 Provide Contracted Prevention and Early Intervention Programs</p> <p><b>STRATEGY:</b> 04 Provide Funding for Other At-Risk Prevention Programs</p> <p><b>SUB-STRATEGY:</b> 01 Statewide Youth Services Network</p>						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
2009	Other Operating Expense	8,755	8,755	8,755	8,755	8,755
3001	Client Services	1,439,272	1,532,262	1,532,262	1,663,507	1,663,507
	<b>Total, Objects of Expense</b>	1,448,027	1,541,017	1,541,017	1,672,262	1,672,262

### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll		<b>Sub-strategy Code:</b> 3-1-4-1		
<b>AGENCY GOAL:</b> 03 Prevention and Early Intervention Programs <b>OBJECTIVE:</b> 01 Provide Contracted Prevention and Early Intervention Programs <b>STRATEGY:</b> 04 Provide Funding for Other At-Risk Prevention Programs <b>SUB-STRATEGY:</b> 01 Statewide Youth Services Network						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Method of Finance:</b>					
0001	<b>General Revenue Fund</b>					
	General Revenue	1,448,027	1,541,017	1,541,017	1,672,262	1,672,262
	<b>Subtotal, General Revenue Fund</b>	1,448,027	1,541,017	1,541,017	1,672,262	1,672,262
	<b>Total, Method of Financing</b>	1,448,027	1,541,017	1,541,017	1,672,262	1,672,262

### 3.D. Sub-strategy Request

**Sub-strategy Description and Justification:**

This sub-strategy funds the Statewide Youth Services Network Program that provides community and evidence-based programs to address conditions resulting in negative outcomes for children and youth in each DFPS region of the state. This program is open to children between the ages of 6-17, with a focus on youth between the ages of 10-17. A variety of services designed to increase known protective factors to increase youth resiliency are available.

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 100 percent general revenue.

External factors affecting this sub-strategy include 1) child population growth in Texas and the prevalence of environmental and economic stressors; 2) availability and capacity of providers who can deliver evidence-based or promising practice programs; 3) community engagement and ownership; and 4) implementation of program and policy changes from state legislation.

Internal factors affecting this strategy include program and policy changes.

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### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll		<b>Sub-strategy Code:</b> 3-1-4-2		
<p><b>AGENCY GOAL:</b> 03 Prevention and Early Intervention Programs</p> <p><b>OBJECTIVE:</b> 01 Provide Contracted Prevention and Early Intervention Programs</p> <p><b>STRATEGY:</b> 04 Provide Funding for Other At-Risk Prevention Programs</p> <p><b>SUB-STRATEGY:</b> 02 Project Healthy Outcomes through Prevention and Early Support (HOPES)</p>						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
2001	Professional Fees and Services	82,726	706,500	706,500	706,500	706,500
2009	Other Operating Expense	6,712	178,025	53,025	53,026	53,025
3001	Client Services	17,911,145	19,252,656	19,001,310	22,414,547	22,414,547
	<b>Total, Objects of Expense</b>	18,000,583	20,137,181	19,760,835	23,174,073	23,174,072

### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll		<b>Sub-strategy Code:</b> 3-1-4-2		
<b>AGENCY GOAL:</b> 03 Prevention and Early Intervention Programs <b>OBJECTIVE:</b> 01 Provide Contracted Prevention and Early Intervention Programs <b>STRATEGY:</b> 04 Provide Funding for Other At-Risk Prevention Programs <b>SUB-STRATEGY:</b> 02 Project Healthy Outcomes through Prevention and Early Support (HOPES)						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Method of Finance:</b>					
	<b>General Revenue Fund</b>					
0001	General Revenue	18,000,583	20,137,181	19,760,835	17,488,371	17,488,371
	<b>Subtotal, General Revenue Fund</b>	18,000,583	20,137,181	19,760,835	17,488,371	17,488,371
	<b>General Revenue Dedicated Funds</b>					
5084	Children's Trust Fund	0	0	0	5,685,702	5,685,701
	<b>Subtotal, General Revenue Dedicate</b>	0	0	0	5,685,702	5,685,701
	<b>Total, Method of Financing</b>	18,000,583	20,137,181	19,760,835	23,174,073	23,174,072

### 3.D. Sub-strategy Request

**Sub-strategy Description and Justification:**

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

HOPES first awarded funding 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 each of the first and second rounds, leaving 17 high-risk counties to be considered for future funding. Each contract awarded is for no more than five years through the renewal process with budget reductions taking place in the fourth and fifth years.

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

This sub-strategy is funded with 100 percent general revenue.

DFPS has contracted for an evaluation of this prevention program. The final report is due in the Fall of 2019.

External factors affecting this sub-strategy include 1) child population growth in Texas and the prevalence of environmental and economic stressors; 2) availability and capacity of providers who can deliver evidence-based or promising practice programs; 3) community engagement and ownership; and 4) implementation of program and policy changes from state legislation.

Internal factors affecting this strategy include program and policy changes.

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### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll		<b>Sub-strategy Code:</b> 3-1-4-3		
<p><b>AGENCY GOAL:</b> 03 Prevention and Early Intervention Programs</p> <p><b>OBJECTIVE:</b> 01 Provide Contracted Prevention and Early Intervention Programs</p> <p><b>STRATEGY:</b> 04 Provide Funding for Other At-Risk Prevention Programs</p> <p><b>SUB-STRATEGY:</b> 03 Project Helping through Intervention and Prevention (HIP)</p>						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
2009	Other Operating Expense	18,205	332,344	333,544	333,544	333,544
3001	Client Services	317,624	617,308	859,308	859,308	859,308
	<b>Total, Objects of Expense</b>	335,829	949,652	1,192,852	1,192,852	1,192,852

### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Sub-strategy Code:</b> 3-1-4-3			
<b>AGENCY GOAL:</b> 03 Prevention and Early Intervention Programs <b>OBJECTIVE:</b> 01 Provide Contracted Prevention and Early Intervention Programs <b>STRATEGY:</b> 04 Provide Funding for Other At-Risk Prevention Programs <b>SUB-STRATEGY:</b> 03 Project Helping through Intervention and Prevention (HIP)						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Method of Finance:</b>					
	<b>General Revenue Fund</b>					
0001	General Revenue	335,829	949,652	1,192,852	1,192,852	1,192,852
	<b>Subtotal, General Revenue Fund</b>	335,829	949,652	1,192,852	1,192,852	1,192,852
	<b>Total, Method of Financing</b>	335,829	949,652	1,192,852	1,192,852	1,192,852

### 3.D. Sub-strategy Request

#### Sub-strategy Description and Justification:

This sub-strategy funds the Helping through Intervention and Prevention (HIP) Program. It is designed to provide support services to high risk families with newborns. The program offers voluntary services to families that will increase protective factors and prevent child abuse by providing an extensive family assessment and home visiting programs that include parent education and basic needs support to eligible families. Eligible participants are:

- Foster youth (current and former) who are pregnant, who have recently given birth and are parenting a child up to twenty-four months old. This can include single teen fathers who are foster youth (current and former). This also includes youth who have aged out of care completely, those who are receiving PAL services and those who are a part of the Extended Care program.
- Families who have a newborn child, birth to twenty-four months of age, who had their parental rights terminated in the two years preceding the birth month of the newborn child, due to child abuse or neglect; and
- Families who have a newborn child, birth to twenty-four months of age, who previously had a child die in the two years preceding the birth month of the newborn child, with the cause identified as child abuse or neglect.

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

This sub-strategy is funded with 100 percent state general revenue.

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

External factors affecting this sub-strategy include 1) child population growth in Texas and the prevalence of environmental and economic stressors; 2) availability and capacity of providers who can deliver evidence-based or promising practice programs; 3) community engagement and ownership; and 4) implementation of program and policy changes from state legislation.

Internal factors affecting this strategy include program and policy changes.

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### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll		<b>Sub-strategy Code:</b> 3-1-4-4		
<b>AGENCY GOAL:</b> 03 Prevention and Early Intervention Programs						
<b>OBJECTIVE:</b> 01 Provide Contracted Prevention and Early Intervention Programs						
<b>STRATEGY:</b> 04 Provide Funding for Other At-Risk Prevention Programs						
<b>SUB-STRATEGY:</b> 04 Runaway and Youth Hotline						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
1001	Salaries and Wages	195,065	230,180	226,425	226,425	226,425
1002	Other Personnel Costs	9,451	11,248	11,135	11,135	11,135
2001	Professional Fees and Services	0	35,136	35,136	35,136	35,136
2003	Consumable Supplies	660	96	96	96	96
2004	Utilities	367	257	257	257	257
2005	Travel	0	1,724	1,226	1,227	1,227
2006	Rent - Building	5,609	5,677	5,677	5,677	5,677
2007	Rent - Machine and Other	1,674	914	914	914	914
2009	Other Operating Expense	73,006	200,615	326,520	362,685	362,685
<b>Total, Objects of Expense</b>		285,832	485,847	607,386	643,552	643,552

### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll		<b>Sub-strategy Code:</b> 3-1-4-4		
<b>AGENCY GOAL:</b> 03 Prevention and Early Intervention Programs <b>OBJECTIVE:</b> 01 Provide Contracted Prevention and Early Intervention Programs <b>STRATEGY:</b> 04 Provide Funding for Other At-Risk Prevention Programs <b>SUB-STRATEGY:</b> 04 Runaway and Youth Hotline						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Method of Finance:</b>					
0001	<b>General Revenue Fund</b>					
	General Revenue	285,832	485,847	607,386	643,552	643,552
	<b>Subtotal, General Revenue Fund</b>	285,832	485,847	607,386	643,552	643,552
	<b>Total, Method of Financing</b>	285,832	485,847	607,386	643,552	643,552
	<b>Number of Positions (FTE)</b>	4.6	5.6	5.5	5.5	5.5

### 3.D. Sub-strategy Request

#### **Sub-strategy Description and Justification:**

This sub-strategy includes costs for the Texas Youth and Runaway Hotline. The Youth and Runaway Hotline is the only statewide crisis intervention and runaway toll-free prevention telephone counseling service 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 24-hour crisis intervention, information, and referral services. The Runaway Hotline was established in 1972 and the Texas Youth Hotline was established in 1998. In 2013 DFPS merged the Runaway and Texas Youth Hotlines and websites. In 2014, the hotline added the ability to communicate via text and chat in hopes of reaching young people and others who prefer to communicate electronically. Those who contact the hotline receive information on shelter, food, counseling, medical assistance, transportation, and other services. 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 assists a small state staff in handling contacts 24/7. Hotline advocates respond to approximately 7,056 contacts annually (calls, texts, on-line chats).

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

The services provided in this sub-strategy are funded with 100 percent general revenue funds. The Texas Youth Hotline shares the Statewide Intake phone system which improves the ability to coordinate referrals to and from Statewide Intake, if appropriate.

External factors affecting this sub-strategy include 1) child population growth in Texas and the prevalence of environmental and economic stressors; 2) availability and capacity of providers who can deliver evidence-based or promising practice programs; 3) community engagement and ownership; and 4) implementation of program and policy changes from state legislation.

Internal factors affecting this strategy include program and policy changes.

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### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll		<b>Sub-strategy Code:</b> 3-1-4-5		
<p><b>AGENCY GOAL:</b> 03 Prevention and Early Intervention Programs</p> <p><b>OBJECTIVE:</b> 01 Provide Contracted Prevention and Early Intervention Programs</p> <p><b>STRATEGY:</b> 04 Provide Funding for Other At-Risk Prevention Programs</p> <p><b>SUB-STRATEGY:</b> 05 Prevention Services for Military and Veteran Families</p>						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
2009	Other Operating Expense	2,153,024	205,000	5,500	5,500	5,500
3001	Client Services	1,619,120	1,391,000	1,595,940	1,595,940	1,595,940
	<b>Total, Objects of Expense</b>	3,772,144	1,596,000	1,601,440	1,601,440	1,601,440

### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Sub-strategy Code:</b> 3-1-4-5
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**AGENCY GOAL:** 03 Prevention and Early Intervention Programs  
**OBJECTIVE:** 01 Provide Contracted Prevention and Early Intervention Programs  
**STRATEGY:** 04 Provide Funding for Other At-Risk Prevention Programs  
**SUB-STRATEGY:** 05 Prevention Services for Military and Veteran Families

Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Method of Finance:</b>					
	<b>General Revenue Fund</b>					
0001	General Revenue	3,772,144	1,596,000	1,601,440	1,601,440	1,601,440
	<b>Subtotal, General Revenue Fund</b>	3,772,144	1,596,000	1,601,440	1,601,440	1,601,440
	<b>Total, Method of Financing</b>	3,772,144	1,596,000	1,601,440	1,601,440	1,601,440

### 3.D. Sub-strategy Request

#### **Sub-strategy Description and Justification:**

This sub-strategy funds the Military Families and Veterans Pilot Prevention Program (MFVPP) which contracts with community-based organizations to provide child abuse and neglect prevention services in select communities targeting families of children ages 0-17 in which one parent(s) or both parents are serving or have served in the armed forces, reserves, or National Guard. Military families serve and sacrifice courageously for our country. In doing so they experience stressful circumstances tied to the nature of military services: frequent moves, separation from family and support networks, lengthy absences of a parent, increased demands on at-home parents, the return of a service member with physical or mental wounds and other transitions and events that are unique to military life.

Military and veteran parents are challenged to create new routines, re-establish themselves in new communities, and help the entire family integrate into a new life. They receive services that are tailored to these unique stressors and challenges. Contracted services can include parent education, home-visitation, and youth mentoring designed for the unique stresses of military life. These services should involve collaborations among military bases, early childhood education, and other child and family services.

MFVPP Services were first awarded in FY 2016. Counties were chosen based on the significant presence of families with a parent actively serving in the military, resulting in contracts being awarded in El Paso, Bell, and Bexar counties. Each awarded contract is for no more than five years through the renewal process.

State statutory provisions are found in the Texas Human Resources Code, Title 2, and Chapter 53.

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

This sub-strategy is funded with 100 percent state general revenue.

DFPS contracted for an evaluation of this prevention program. The final report was published in the Fall of 2017.

External factors affecting this sub-strategy include 1) child population growth in Texas and the prevalence of environmental and economic stressors; 2) availability and capacity of providers who can deliver evidence-based or promising practice programs; 3) community engagement and ownership; and 4) implementation of program and policy changes from state legislation.

Internal factors affecting this strategy include program and policy changes.

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### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll		<b>Sub-strategy Code:</b> 3-1-4-6		
<p><b>AGENCY GOAL:</b> 03 Prevention and Early Intervention Programs</p> <p><b>OBJECTIVE:</b> 01 Provide Contracted Prevention and Early Intervention Programs</p> <p><b>STRATEGY:</b> 04 Provide Funding for Other At-Risk Prevention Programs</p> <p><b>SUB-STRATEGY:</b> 06 Safe Baby Campaigns</p>						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
2009	Other Operating Expense	0	0	5,762	5,762	5,762
3001	Client Services	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
	<b>Total, Objects of Expense</b>	1,300,000	1,300,000	1,305,762	1,305,762	1,305,762

### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Sub-strategy Code:</b> 3-1-4-6
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**AGENCY GOAL:** 03 Prevention and Early Intervention Programs  
**OBJECTIVE:** 01 Provide Contracted Prevention and Early Intervention Programs  
**STRATEGY:** 04 Provide Funding for Other At-Risk Prevention Programs  
**SUB-STRATEGY:** 06 Safe Baby Campaigns

Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Method of Finance:</b>					
	<b>General Revenue Fund</b>					
0001	General Revenue	1,300,000	1,300,000	1,305,762	1,305,762	1,305,762
	<b>Subtotal, General Revenue Fund</b>	1,300,000	1,300,000	1,305,762	1,305,762	1,305,762
	<b>Total, Method of Financing</b>	1,300,000	1,300,000	1,305,762	1,305,762	1,305,762

### 3.D. Sub-strategy Request

**Sub-strategy Description and Justification:**

This sub-strategy funds the provision and evaluation of hospital or clinic-based interventions that are designed to prevent maltreatment, especially abusive head trauma, in the first year after birth. Abusive head trauma is the number one cause of child abuse fatalities and is typically triggered by infant crying. There are evidence-based curriculums for educating parents of new babies about how to manage their infants crying in healthy ways.

Through an interagency agreement with a state university, families will be provided prevention services and an evaluation will estimate the impact of abusive head trauma preventions efforts through the state. In addition to impacting the families educated, the collective purpose of each study is to provide DFPS with: (1) direction for expanding these projects, (2) a strong evidence base that supports wide-scale implementation of newer materials, and (3) support the goals and strategic vision of the Division for Prevention and Early Intervention (PEI).

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

This sub-strategy is funded with 100 percent general revenue.

External factors affecting this sub-strategy include 1) child population growth in Texas and the prevalence of environmental and economic stressors; 2) availability and capacity of providers who can deliver evidence-based or promising practice programs; 3) community engagement and ownership; and 4) implementation of program and policy changes from state legislation

Internal factors affecting this strategy include program and policy changes.

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### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll		<b>Sub-strategy Code:</b> 3-1-5-1		
<b>AGENCY GOAL:</b> 03 Prevention and Early Intervention Programs <b>OBJECTIVE:</b> 01 Provide Contracted Prevention and Early Intervention Programs <b>STRATEGY:</b> 05 Home Visiting Program <b>SUB-STRATEGY:</b> 01 Texas Home Visiting Program						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
2001	Professional Fees and Services	2,584,121	1,158,180	563,188	563,188	563,188
2005	Travel	2,701	50,445	50,092	50,094	50,094
2006	Rent - Building	19,000	126,781	125,000	125,000	125,000
2009	Other Operating Expense	1,917,836	1,405,935	1,360,699	1,360,699	1,360,699
4000	Grants	16,707,445	19,410,169	19,705,807	16,295,022	16,295,022
	<b>Total, Objects of Expense</b>	21,231,103	22,151,510	21,804,786	18,394,003	18,394,003

### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Sub-strategy Code:</b> 3-1-5-1
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**AGENCY GOAL:** 03 Prevention and Early Intervention Programs  
**OBJECTIVE:** 01 Provide Contracted Prevention and Early Intervention Programs  
**STRATEGY:** 05 Home Visiting Program  
**SUB-STRATEGY:** 01 Texas Home Visiting Program

Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Method of Finance:</b>					
	<b>General Revenue Fund</b>					
0001	General Revenue	4,227,972	5,797,669	5,797,669	2,217,669	2,217,669
	<b>Subtotal, General Revenue Fund</b>	4,227,972	5,797,669	5,797,669	2,217,669	2,217,669
	<b>Federal Funds</b>					
0555	93.505.000 ACA MIECHV Formula Grant	9,857,820	0	0	0	0
	93.505.001 ACA MIECHV Competitive Expan	7,145,311	313,579	0	0	0
	93.870.000 MIECHV Formula Grant FFY16	0	16,040,262	16,007,117	16,176,334	16,176,334
	<b>Subtotal, Federal Funds</b>	17,003,131	16,353,841	16,007,117	16,176,334	16,176,334
	<b>Total, Method of Financing</b>	21,231,103	22,151,510	21,804,786	18,394,003	18,394,003

### 3.D. Sub-strategy Request

#### **Sub-strategy Description and Justification:**

The Texas Home Visiting Program (THVP) provides support to targeted communities to develop and implement evidence-based home visiting programs across Texas and contribute to the development of a comprehensive early childhood system that promotes maternal, infant, and early childhood health, safety, development, and strong parent-child relationships in these communities.

Based on a county-level needs and capacity assessment, there are currently 21 sites that receive funding and support to implement this program in 37 counties using the following home visiting program models: Home Instruction for Parents of Preschool Youngsters (HIPPY), Nurse Family Partnership (NFP), Parents as Teachers (PAT), and Family Connects.

The THVP contributes to the priority goals established in Securing Our Future by: ensuring young children are ready to succeed in kindergarten; improving education and employment outcomes for families; promoting health and safety in the home; and ensuring that the program implements each evidence based program with fidelity and efficiency through evaluation and continuous quality improvement.

State statutory provisions are found in the Family Code, Chapter 265 and Human Resources Code Chapter 40. Federal statutory provisions are found in the Social Security Act, Section 511.

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

THVP is funded with general revenue and the Health Resources and Services Administration's Maternal, Infant, and Early Childhood Home Visiting Program grants.

External and internal factors affecting the Texas Home Visiting Program include federal provisions which require Texas to maintain evidence-based home visiting efforts at March 2012 levels, or risk losing federal home visiting funding.

External factors affecting this sub-strategy include 1) child population growth in Texas and the prevalence of environmental and economic stressors; 2) availability and capacity of providers who can deliver evidence-based or promising practice programs; 3) community engagement and ownership; and 4) implementation of program and policy changes from state legislation.

Internal factors affecting this strategy include program and policy changes.

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### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll		<b>Sub-strategy Code:</b> 3-1-5-2		
<p><b>AGENCY GOAL:</b> 03 Prevention and Early Intervention Programs</p> <p><b>OBJECTIVE:</b> 01 Provide Contracted Prevention and Early Intervention Programs</p> <p><b>STRATEGY:</b> 05 Home Visiting Program</p> <p><b>SUB-STRATEGY:</b> 02 Nurse Family Partnership</p>						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
2001	Professional Fees and Services	0	25,000	25,000	25,000	25,000
2009	Other Operating Expense	439,865	12,725	12,725	12,725	12,725
4000	Grants	11,078,591	13,227,824	13,227,824	13,227,824	13,227,824
	<b>Total, Objects of Expense</b>	11,518,456	13,265,549	13,265,549	13,265,549	13,265,549

### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Sub-strategy Code:</b> 3-1-5-2			
<b>AGENCY GOAL:</b> 03 Prevention and Early Intervention Programs <b>OBJECTIVE:</b> 01 Provide Contracted Prevention and Early Intervention Programs <b>STRATEGY:</b> 05 Home Visiting Program <b>SUB-STRATEGY:</b> 02 Nurse Family Partnership						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Method of Finance:</b>					
	<b>General Revenue Fund</b>					
0001	General Revenue	5,571,849	1,000,000	1,000,000	1,000,000	1,000,000
	<b>Subtotal, General Revenue Fund</b>	5,571,849	1,000,000	1,000,000	1,000,000	1,000,000
	<b>Federal Funds</b>					
0555	93.558.000 Temporary Assistance to Needy Families (TANF )	5,946,607	12,265,549	12,265,549	12,265,549	12,265,549
	<b>Subtotal, Federal Funds</b>	5,946,607	12,265,549	12,265,549	12,265,549	12,265,549
	<b>Total, Method of Financing</b>	11,518,456	13,265,549	13,265,549	13,265,549	13,265,549

### 3.D. Sub-strategy Request

#### **Sub-strategy Description and Justification:**

The Nurse Family Partnership (NFP) program pairs Bachelor's-prepared registered nurses with low- income, first-time mothers to improve prenatal care and provide one-on-one child development education and counseling. The evidence-based nurse home visiting services are designed to improve pregnancy outcomes, child health and development outcomes, a families' self-sufficiency and to reduce child abuse and neglect. Nurses partner with low income, first-time mothers no later than the 28th week of pregnancy and continue to visit the families until the child is two years old. A woman can receive help through this program if she does not have other children, meets the income level at or below 185 percent of the federal poverty level, and is a Texas resident.

There are currently 15 NFP sites funded through Texas general revenue and TANF federal funds. Additional Nurse Family Partnership sites have been implemented as part of the Texas Home Visiting Program NFP sites collaborate with other human services agencies in their communities to assist in meeting the goals of the program.

State statutory provisions are found in the Texas Family Code Chapter 265, Subchapter C and Human Resources Code Chapter 40. Federal statutory provisions relating to funding of this strategy are found in the Social Security Act, Section 511; and CFR Title 45, Subtitle B, Chapter II, Part 260.

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

The primary federal fund for this sub-strategy is TANF. This sub-strategy also uses general revenue.

The Nurse Family Partnership program faces challenges recruiting and maintaining nurse home visitor staff, especially outside of major urban areas.

External factors affecting this strategy include 1) child population growth in Texas and the prevalence of environmental and economic stressors; 2) availability and capacity of providers who can deliver evidence-based or promising practice programs; 3) re-procurements of contracted services; 4) community engagement and ownership; and 5) implementation of program and policy changes from state legislation.

Internal factors affecting this strategy include program and policy changes.

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### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Sub-strategy Code:</b> 4-1-1-1
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**AGENCY GOAL:** 04 Protect Elder/Disabled Adults Through a Comprehensive System

**OBJECTIVE:** 01 Reduce Adult Maltreatment and Investigate Facility Reports

**STRATEGY:** 01 APS Direct Delivery Staff

**SUB-STRATEGY:** 01 APS In-Home Direct Delivery Staff

Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
1001	Salaries and Wages	30,842,934	30,695,812	31,831,090	31,831,090	31,831,090
1002	Other Personnel Costs	1,463,656	1,304,136	1,332,028	1,332,028	1,332,028
2001	Professional Fees and Services	64,800	3,750	3,750	3,750	3,750
2003	Consumable Supplies	21,585	3,717	3,717	3,717	3,717
2004	Utilities	492,543	584,957	574,243	574,243	574,243
2005	Travel	3,508,905	3,897,967	4,371,286	4,416,254	4,416,254
2006	Rent - Building	1,251	1,300	1,300	1,300	1,300
2007	Rent - Machine and Other	603	1,000	1,000	1,000	1,000
2009	Other Operating Expense	7,880,408	10,249,189	8,587,708	8,573,110	8,573,110
3001	Client Services	5,332	5,941	5,941	5,941	5,941
<b>Total, Objects of Expense</b>		44,282,017	46,747,768	46,712,063	46,742,433	46,742,433

### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Sub-strategy Code:</b> 4-1-1-1			
<b>AGENCY GOAL:</b> 04 Protect Elder/Disabled Adults Through a Comprehensive System <b>OBJECTIVE:</b> 01 Reduce Adult Maltreatment and Investigate Facility Reports <b>STRATEGY:</b> 01 APS Direct Delivery Staff <b>SUB-STRATEGY:</b> 01 APS In-Home Direct Delivery Staff						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Method of Finance:</b>					
	<b>General Revenue Fund</b>					
0001	General Revenue	26,757,571	30,156,082	30,107,751	30,401,143	30,401,143
0758	GR- Medicaid Match	2,149,466	1,692,451	1,698,589	1,570,006	1,570,006
	<b>Subtotal, General Revenue Fund</b>	28,907,037	31,848,533	31,806,340	31,971,149	31,971,149
	<b>Federal Funds</b>					
0555	93.667.000 Title XX Social Services Block Grant	13,225,514	13,138,478	13,138,477	13,151,054	13,151,054
	93.778.003 Medical Assistance Program 50%	2,149,466	1,710,536	1,717,025	1,570,006	1,570,006
	<b>Subtotal, Federal Funds</b>	15,374,980	14,849,014	14,855,502	14,721,060	14,721,060
	<b>Other Funds</b>					
0777	Interagency Contracts	0	50,221	50,221	50,224	50,224
	<b>Subtotal, Other Funds</b>	0	50,221	50,221	50,224	50,224
	<b>Total, Method of Financing</b>	44,282,017	46,747,768	46,712,063	46,742,433	46,742,433
	<b>Number of Positions (FTE)</b>	716.0	708.0	732.8	732.8	732.8

### 3.D. Sub-strategy Request

#### Sub-strategy Description and Justification:

The APS In-Home program protects adults age 65 and older, adults with disabilities (age 18 through 64) and persons with disabilities under age 18 declared legal adults. The program serves as a social safety net for these individuals 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.

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, Titles XIX and XX.

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

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.

The federal funds in this sub-strategy are Social Services Block Grant and Medicaid administrative claiming. Social Services Block Grant and assumed at the FY 2018-19 levels. State Medicaid matching funds are included at the administrative match rate of 50 percent.

External factors affecting this sub-strategy include 1) increase in APS case intakes; 2) caseload/workload growth; 3) affordable and safe housing; 4) wait/interest lists and other limitations in the availability of in-home care and home health care; 5) inadequate community services for person with a mental illness, including those discharged from state hospitals; 6) federal program and funding changes; 7) other agency program and policy changes; and 8) implementation of program and policy changes from state legislation.

Internal factors affecting this sub-strategy include 1) management of caseloads and intakes by APS caseworkers and field staff; 2) increasing time frames to complete investigations; 3) effects of pay disparity between DFPS programs; and 4) challenges to staff retention and recruitment.

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### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Sub-strategy Code:</b> 4-1-1-2			
<b>AGENCY GOAL:</b> 04 Protect Elder/Disabled Adults Through a Comprehensive System <b>OBJECTIVE:</b> 01 Reduce Adult Maltreatment and Investigate Facility Reports <b>STRATEGY:</b> 01 APS Direct Delivery Staff <b>SUB-STRATEGY:</b> 02 APS Direct Delivery - Allocated Support Costs						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
1001	Salaries and Wages	801,926	647,059	664,707	664,707	664,707
1002	Other Personnel Costs	29,562	21,639	22,106	22,106	22,106
2003	Consumable Supplies	693	166	700	700	700
2005	Travel	20,261	29,828	35,727	35,902	35,902
2006	Rent - Building	2,551	659	659	659	659
2009	Other Operating Expense	29,238	54,548	64,545	64,545	64,545
<b>Total, Objects of Expense</b>		<b>884,231</b>	<b>753,899</b>	<b>788,444</b>	<b>788,619</b>	<b>788,619</b>

### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Sub-strategy Code:</b> 4-1-1-2
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**AGENCY GOAL:** 04 Protect Elder/Disabled Adults Through a Comprehensive System  
**OBJECTIVE:** 01 Reduce Adult Maltreatment and Investigate Facility Reports  
**STRATEGY:** 01 APS Direct Delivery Staff  
**SUB-STRATEGY:** 02 APS Direct Delivery - Allocated Support Costs

Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
<b>Method of Finance:</b>						
<b>General Revenue Fund</b>						
0001	General Revenue	604,440	544,685	576,924	547,788	547,788
0758	GR- Medicaid Match	47,762	8,815	10,300	26,552	26,552
<b>Subtotal, General Revenue Fund</b>		652,202	553,500	587,224	574,340	574,340
<b>Federal Funds</b>						
0555	93.667.000 Title XX Social Services Block Grant	184,267	186,632	186,632	186,632	186,632
	93.778.003 Medical Assistance Program 50%	47,762	13,767	14,588	26,552	26,552
<b>Subtotal, Federal Funds</b>		232,029	200,399	201,220	213,184	213,184
<b>Other Funds</b>						
0777	Interagency Contracts	0	0	0	1,095	1,095
<b>Subtotal, Other Funds</b>		0	0	0	1,095	1,095
<b>Total, Method of Financing</b>		884,231	753,899	788,444	788,619	788,619
<b>Number of Positions (FTE)</b>		14.6	12.5	12.6	13.0	13.0

### 3.D. Sub-strategy Request

**Sub-strategy Description and Justification:**

This sub-strategy contains the allocated share of agency support costs, including staff and overhead, attributable to APS Direct Delivery Staff. Agency staff performing certain functions that benefit more than one program are pooled and allocated to the individual program strategies based on headcounts. The overhead costs include office supplies, building maintenance, mail distribution, postage, and telecommunications.

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, Titles XIX and XX.

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

Changes in the program operations and workforce can increase demands on agency support functions and overhead costs.

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

Internal factors affecting this sub-strategy include 1) management of caseloads and intakes by APS caseworkers and field staff; 2) increasing time frames to complete investigations; 3) effects of pay disparity between DFPS programs; and 4) challenges to staff retention and recruitment.

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### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Sub-strategy Code:</b> 4-1-2-1			
<p><b>AGENCY GOAL:</b> 04 Protect Elder/Disabled Adults Through a Comprehensive System</p> <p><b>OBJECTIVE:</b> 01 Reduce Adult Maltreatment and Investigate Facility Reports</p> <p><b>STRATEGY:</b> 02 Provide Program Support for Adult Protective Services</p> <p><b>SUB-STRATEGY:</b> 01 APS Program Support and Training</p>						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
1001	Salaries and Wages	3,604,581	2,223,174	2,754,321	2,754,321	2,754,321
1002	Other Personnel Costs	177,162	104,500	117,060	117,060	117,060
2001	Professional Fees and Services	173,603	265,037	209,220	209,220	209,220
2003	Consumable Supplies	3,528	365	365	365	365
2004	Utilities	26,504	21,651	21,256	21,256	21,256
2005	Travel	290,903	97,997	120,441	120,775	120,775
2006	Rent - Building	57,337	21,649	147,655	147,655	147,655
2007	Rent - Machine and Other	9,245	3,487	3,487	3,487	3,487
2009	Other Operating Expense	926,135	1,752,224	1,115,441	1,064,896	1,064,896
	<b>Total, Objects of Expense</b>	5,268,998	4,490,084	4,489,246	4,439,035	4,439,035

### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Sub-strategy Code:</b> 4-1-2-1
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**AGENCY GOAL:** 04 Protect Elder/Disabled Adults Through a Comprehensive System  
**OBJECTIVE:** 01 Reduce Adult Maltreatment and Investigate Facility Reports  
**STRATEGY:** 02 Provide Program Support for Adult Protective Services  
**SUB-STRATEGY:** 01 APS Program Support and Training

Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Method of Finance:</b>					
	<b>General Revenue Fund</b>					
0001	General Revenue	2,053,573	2,285,979	2,284,529	2,165,967	2,165,967
0758	GR- Medicaid Match	376,968	177,124	177,503	148,680	148,680
	<b>Subtotal, General Revenue Fund</b>	2,430,541	2,463,103	2,462,032	2,314,647	2,314,647
	<b>Federal Funds</b>					
0555	93.667.000 Title XX Social Services Block Grant	2,453,644	1,841,217	1,841,216	1,967,708	1,967,708
	93.778.003 Medical Assistance Program 50%	376,968	177,764	177,998	148,680	148,680
	<b>Subtotal, Federal Funds</b>	2,830,612	2,018,981	2,019,214	2,116,388	2,116,388
	<b>Other Funds</b>					
0666	Appropriated Receipts	7,845	8,000	8,000	8,000	8,000
	<b>Subtotal, Other Funds</b>	7,845	8,000	8,000	8,000	8,000
	<b>Total, Method of Financing</b>	5,268,998	4,490,084	4,489,246	4,439,035	4,439,035
	<b>Number of Positions (FTE)</b>	67.1	38.2	49.4	49.4	49.4

### 3.D. Sub-strategy Request

**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, program support, quality assurance processes, legal support services, regional administration and 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, Titles XIX and XX.

**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.

Internal factors affecting this sub-strategy include management of caseloads and intakes by APS caseworkers and field staff; 2) increasing time frames to complete investigations; 3) effects of pay disparity between DFPS programs; and 4) challenges to staff retention and recruitment.

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### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll		<b>Sub-strategy Code:</b> 4-1-2-2		
<b>AGENCY GOAL:</b> 04 Protect Elder/Disabled Adults Through a Comprehensive System <b>OBJECTIVE:</b> 01 Reduce Adult Maltreatment and Investigate Facility Reports <b>STRATEGY:</b> 02 Provide Program Support for Adult Protective Services <b>SUB-STRATEGY:</b> 02 APS Allocated Support Costs						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
1001	Salaries and Wages	49,452	38,071	39,411	39,411	39,411
1002	Other Personnel Costs	1,787	1,263	1,374	1,374	1,374
2003	Consumable Supplies	47	9	29	29	29
2005	Travel	1,225	1,832	2,061	2,071	2,071
2006	Rent - Building	157	31	31	31	31
2009	Other Operating Expense	1,899	2,322	2,562	2,562	2,562
<b>Total, Objects of Expense</b>		<b>54,567</b>	<b>43,528</b>	<b>45,468</b>	<b>45,478</b>	<b>45,478</b>

### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Sub-strategy Code:</b> 4-1-2-2
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**AGENCY GOAL:** 04 Protect Elder/Disabled Adults Through a Comprehensive System  
**OBJECTIVE:** 01 Reduce Adult Maltreatment and Investigate Facility Reports  
**STRATEGY:** 02 Provide Program Support for Adult Protective Services  
**SUB-STRATEGY:** 02 APS Allocated Support Costs

Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
<b>Method of Finance:</b>						
<b>General Revenue Fund</b>						
0001	General Revenue	410	42,273	44,083	42,412	42,412
0758	GR- Medicaid Match	8,299	481	593	1,533	1,533
<b>Subtotal, General Revenue Fund</b>		8,709	42,754	44,676	43,945	43,945
<b>Federal Funds</b>						
0555	93.667.000 Title XX Social Services Block Grant	37,559	0	0	0	0
	93.778.003 Medical Assistance Program 50%	8,299	774	792	1,533	1,533
<b>Subtotal, Federal Funds</b>		45,858	774	792	1,533	1,533
<b>Total, Method of Financing</b>		54,567	43,528	45,468	45,478	45,478
<b>Number of Positions (FTE)</b>		0.2	0.4	0.4	0.4	0.4

### 3.D. Sub-strategy Request

**Sub-strategy Description and Justification:**

This sub-strategy contains the allocated share of agency support costs, including staff and overhead, attributable to APS Program Support. Agency staff performing certain functions that benefit more than one program are pooled and allocated to the individual program strategies based on headcounts. The overhead costs include office supplies, building maintenance, mail distribution, postage, and telecommunications.

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, Titles XIX and XX.

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

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

External factors affecting this sub-strategy include 1) changes in the program operations, 2) challenges to recruitment and retention and 3) workforce changes which can increase demands on agency support functions and overhead costs.

Internal factors affecting this sub-strategy include 1) management of caseloads and intakes by APS caseworkers and field staff; 2) increasing time frames to complete investigations; 3) effects of pay disparity between DFPS programs; and 4) challenges to staff retention and recruitment.

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### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll		<b>Sub-strategy Code:</b> 5-1-2-1		
<b>AGENCY GOAL:</b> 05 Indirect Administration <b>OBJECTIVE:</b> 01 Indirect Administration <b>STRATEGY:</b> 02 Other Support Services <b>SUB-STRATEGY:</b> 01 Other Support Services						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
1001	Salaries and Wages	2,507,791	4,690,253	4,899,735	5,590,727	5,590,727
1002	Other Personnel Costs	109,371	260,769	233,264	236,719	236,719
2003	Consumable Supplies	4,148	6,730	6,730	6,730	6,730
2004	Utilities	41,938	91,904	90,224	90,224	90,224
2005	Travel	83,931	165,355	330,744	330,839	330,839
2006	Rent - Building	25,184	22,688	22,688	22,688	22,688
2007	Rent - Machine and Other	7,382	3,654	3,654	3,654	3,654
2009	Other Operating Expense	4,113,239	5,172,172	5,686,592	5,018,315	5,018,315
<b>Total, Objects of Expense</b>		6,892,984	10,413,525	11,273,631	11,299,896	11,299,896

### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Sub-strategy Code:</b> 5-1-2-1			
<b>AGENCY GOAL:</b> 05 Indirect Administration <b>OBJECTIVE:</b> 01 Indirect Administration <b>STRATEGY:</b> 02 Other Support Services <b>SUB-STRATEGY:</b> 01 Other Support Services						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Method of Finance:</b>					
	<b>General Revenue Fund</b>					
0001	General Revenue	3,861,593	5,060,184	5,768,932	5,979,321	5,979,321
0758	GR- Medicaid Match	98,776	123,922	139,299	128,705	128,705
	<b>Subtotal, General Revenue Fund</b>	3,960,369	5,184,106	5,908,231	6,108,026	6,108,026
	<b>Federal Funds</b>					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	3,376	312	680	565	565
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	67,598	60,959	60,966	60,966	60,966
	93.558.000 Temporary Assistance to Needy Families (TANF )	2,022,455	3,410,876	3,480,187	3,482,006	3,482,006
	93.575.000 Child Care and Development Block Grant	91,344	96,828	108,279	51,380	51,380
	93.658.050 Title IV-E Foster Care - Administration	457,558	724,375	786,076	770,202	770,202
	93.659.050 Title IV-E Adoption Assistance - Administration	61,830	120,172	130,381	108,706	108,706
	93.667.000 Title XX Social Services Block Grant	119,786	652,528	618,357	548,051	548,051
	93.674.000 Chafee Foster Care Independence Program	9,892	37,695	41,289	41,289	41,289
	93.778.003 Medical Assistance Program 50%	98,776	125,674	139,185	128,705	128,705
	<b>Subtotal, Federal Funds</b>	2,932,615	5,229,419	5,365,400	5,191,870	5,191,870
	<b>Total, Method of Financing</b>	6,892,984	10,413,525	11,273,631	11,299,896	11,299,896
	<b>Number of Positions (FTE)</b>	72.5	132.8	139.5	151.5	151.5

### 3.D. Sub-strategy Request

**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.

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 management, operational support, oversight, and accountability roles of the agency.

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 sources are primarily capped block grants that are not available to address future resource needs.

Internal factors affecting this sub-strategy include 1) staff retention and recruitment; and 2) direct delivery staff increases.

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### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Sub-strategy Code:</b> 5-1-2-2			
<b>AGENCY GOAL:</b> 05 Indirect Administration <b>OBJECTIVE:</b> 01 Indirect Administration <b>STRATEGY:</b> 02 Other Support Services <b>SUB-STRATEGY:</b> 02 Centralized Background Check Unit						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
1001	Salaries and Wages	2,986,027	2,839,578	3,022,656	2,077,193	2,077,193
1002	Other Personnel Costs	169,330	91,041	106,322	101,595	101,595
2003	Consumable Supplies	8,454	1,256	1,256	1,256	1,256
2004	Utilities	1,887	826	807	807	807
2005	Travel	6,081	1,956	2,049	2,056	2,056
2006	Rent - Building	102,534	75,284	75,284	75,284	75,284
2007	Rent - Machine and Other	30,605	12,126	12,126	12,126	12,126
2009	Other Operating Expense	452,288	1,372,925	928,369	1,887,316	1,887,316
<b>Total, Objects of Expense</b>		<b>3,757,206</b>	<b>4,394,992</b>	<b>4,148,869</b>	<b>4,157,633</b>	<b>4,157,633</b>

### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll		<b>Sub-strategy Code:</b> 5-1-2-2		
<b>AGENCY GOAL:</b> 05 Indirect Administration <b>OBJECTIVE:</b> 01 Indirect Administration <b>STRATEGY:</b> 02 Other Support Services <b>SUB-STRATEGY:</b> 02 Centralized Background Check Unit						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Method of Finance:</b>					
	<b>General Revenue Fund</b>					
0001	General Revenue	3,324,067	3,892,541	3,717,949	3,680,534	3,680,534
0758	GR- Medicaid Match	1,071	6,605	2,920	5,196	5,196
	<b>Subtotal, General Revenue Fund</b>	3,325,138	3,899,146	3,720,869	3,685,730	3,685,730
	<b>Federal Funds</b>					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	38	33	49	124	124
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	0	2,816	2,809	2,809	2,809
	93.558.000 Temporary Assistance to Needy Families (TANF )	38,342	127,445	48,222	46,403	46,403
	93.575.000 Child Care and Development Block Grant	0	8,118	5,533	3,218	3,218
	93.658.050 Title IV-E Foster Care - Administration	138,469	258,530	246,511	324,712	324,712
	93.659.050 Title IV-E Adoption Assistance - Administration	729	2,704	2,273	4,406	4,406
	93.667.000 Title XX Social Services Block Grant	239,354	50,765	84,936	84,936	84,936
	93.674.000 Chafee Foster Care Independence Program	328	896	99	99	99
	93.778.003 Medical Assistance Program 50%	1,071	9,783	6,441	5,196	5,196
	<b>Subtotal, Federal Funds</b>	418,331	461,090	396,873	471,903	471,903
	<b>Other Funds</b>					
0777	Interagency Contracts	13,737	34,756	31,127	0	0
	<b>Subtotal, Other Funds</b>	13,737	34,756	31,127	0	0
	<b>Total, Method of Financing</b>	3,757,206	4,394,992	4,148,869	4,157,633	4,157,633
	<b>Number of Positions (FTE)</b>	71.4	66.8	71.3	47.3	47.3

### 3.D. Sub-strategy Request

#### **Sub-strategy Description and Justification:**

DFPS performs background checks on, 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 as well as during the course of an investigation of abuse, neglect or exploitation.

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.

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:**

Background checks tasks 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.

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 sources are primarily capped block grants that are not available to address future resource needs.

Internal factors affecting this sub-strategy include 1) staff retention and recruitment; and 2) direct delivery staff increases.

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### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Sub-strategy Code:</b> 5-1-2-3			
<b>AGENCY GOAL:</b> 05 Indirect Administration <b>OBJECTIVE:</b> 01 Indirect Administration <b>STRATEGY:</b> 02 Other Support Services <b>SUB-STRATEGY:</b> 03 Other Support Services - Allocated Support Costs						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
1001	Salaries and Wages	101,926	167,138	175,409	175,409	175,409
1002	Other Personnel Costs	3,636	5,439	5,686	5,686	5,686
2003	Consumable Supplies	98	41	126	126	126
2005	Travel	2,487	8,036	8,266	8,307	8,307
2006	Rent - Building	329	138	138	138	138
2009	Other Operating Expense	4,033	9,571	9,247	9,246	9,246
<b>Total, Objects of Expense</b>		112,509	190,363	198,872	198,912	198,912

### 3.D. Sub-strategy Request

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll		<b>Sub-strategy Code:</b> 5-1-2-3		
<b>AGENCY GOAL:</b> 05 Indirect Administration <b>OBJECTIVE:</b> 01 Indirect Administration <b>STRATEGY:</b> 02 Other Support Services <b>SUB-STRATEGY:</b> 03 Other Support Services - Allocated Support Costs						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Method of Finance:</b>					
	<b>General Revenue Fund</b>					
0001	General Revenue	95,489	101,884	101,016	104,207	104,207
0758	GR- Medicaid Match	597	2,266	2,630	1,678	1,678
	<b>Subtotal, General Revenue Fund</b>	96,086	104,150	103,646	105,885	105,885
	<b>Federal Funds</b>					
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	25	5	74	8	8
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	342	2,110	2,110	2,110	2,110
	93.558.000 Temporary Assistance to Needy Families (TANF )	4,720	57,429	67,341	67,341	67,341
	93.575.000 Child Care and Development Block Grant	480	3,246	1,331	698	698
	93.658.050 Title IV-E Foster Care - Administration	5,413	13,768	14,138	14,134	14,134
	93.659.050 Title IV-E Adoption Assistance - Administration	410	1,618	1,863	1,417	1,417
	93.667.000 Title XX Social Services Block Grant	3,975	5,114	5,114	5,114	5,114
	93.674.000 Chafee Foster Care Independence Program	79	405	527	527	527
	93.778.003 Medical Assistance Program 50%	597	2,518	2,728	1,678	1,678
	<b>Subtotal, Federal Funds</b>	16,041	86,213	95,226	93,027	93,027
	<b>Other Funds</b>					
0777	Interagency Contracts	382	0	0	0	0
	<b>Subtotal, Other Funds</b>	382	0	0	0	0
	<b>Total, Method of Financing</b>	112,509	190,363	198,872	198,912	198,912
	<b>Number of Positions (FTE)</b>	1.2	2.6	1.9	2.9	2.9

### 3.D. Sub-strategy Request

**Sub-strategy Description and Justification:**

This sub-strategy contains the allocated share of agency support costs, including staff and overhead, attributable to Other Support Services. Agency staff performing certain functions that benefit more than one program are pooled and allocated to the individual program strategies based on headcounts. The overhead costs include office supplies, building maintenance, mail distribution, postage, and telecommunications.

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

Changes in the program operations and workforce can increase demands on agency support functions and overhead costs.

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

Internal factors affecting this sub-strategy include 1) staff retention and recruitment; and 2) direct delivery staff increases.

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### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Strategy Code:</b> 1-1-1
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**AGENCY GOAL:** 01 Provide Access to DFPS Services by Managing a 24-hour Call Center  
**OBJECTIVE:** 01 Provide 24-hour Access to Services Offered by DFPS Programs  
**STRATEGY:** 01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation

**SUB-STRATEGY SUMMARY**

Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Sub-strategy Requests</b>					
	1-1-1-1	20,676,816	20,760,039	21,182,339	21,229,382	21,229,382
	1-1-1-2	1,367,090	701,450	713,986	715,745	715,745
	1-1-1-3	421,337	991,010	558,083	1,006,503	1,006,503
	<b>Total, Sub-strategies</b>	<b>22,465,243</b>	<b>22,452,499</b>	<b>22,454,408</b>	<b>22,951,630</b>	<b>22,951,630</b>
	<b>Full Time Equivalent Position</b>	<b>419.2</b>	<b>411.5</b>	<b>417.4</b>	<b>416.8</b>	<b>416.8</b>

### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll		<b>Strategy Code:</b> 2-1-1		
<p><b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System</p> <p><b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect</p> <p><b>STRATEGY:</b> 01 Provide Direct Delivery Staff for Child Protective Services</p> <p><b>SUB-STRATEGY SUMMARY</b></p>						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Sub-strategy Requests</b>					
	2-1-1-1	253,228,137	282,087,116	289,524,492	288,739,257	288,632,375
	2-1-1-2	86,940,621	94,938,196	93,899,367	93,646,865	93,646,865
	2-1-1-3	197,937,643	222,814,171	217,797,705	210,247,561	210,247,560
	2-1-1-4	17,347,298	17,971,770	18,085,931	18,096,425	18,096,425
	2-1-1-5	17,825,474	17,856,905	17,155,669	17,153,745	17,153,745
	2-1-1-6	0	3,108,307	8,001,931	9,190,152	9,190,152
	2-1-1-7	7,766,907	7,814,012	8,069,232	8,095,538	8,095,538
	2-1-1-8	62,055,449	56,822,332	84,192,514	89,478,024	89,478,024
	2-1-1-9	9,036,348	8,313,234	7,153,103	7,162,687	7,162,687
	2-1-1-10	8,743,811	10,437,552	10,889,473	10,879,365	10,879,365
	2-1-1-11	0	6,013,185	6,004,265	6,030,704	6,030,704
	<b>Total, Sub-strategies</b>	660,881,688	728,176,780	760,773,682	758,720,323	758,613,440
	<b>Full Time Equivalent Position</b>	9565.1	10092.6	10021.2	10021.2	10021.2

### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Strategy Code:</b> 2-1-2			
<p><b>AGENCY GOAL:</b> 02 Protect Children Through an Integrated Service Delivery System</p> <p><b>OBJECTIVE:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect</p> <p><b>STRATEGY:</b> 02 Provide Program Support for Child Protective Services</p> <p><b>SUB-STRATEGY SUMMARY</b></p>						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Sub-strategy Requests</b>					
	2-1-2-1	4,618,309	4,674,056	4,699,006	4,713,098	4,713,098
	2-1-2-2	40,611,324	33,984,715	33,196,951	33,207,768	33,207,768
	2-1-2-3	41,339	41,865	39,151	39,183	39,183
	2-1-2-4	1,834,604	1,852,749	1,993,997	1,996,434	1,996,434
	2-1-2-5	414,852	440,716	461,078	461,175	461,175
	2-1-2-6	0	4,716,076	4,834,973	4,836,489	4,836,489
	<b>Total, Sub-strategies</b>	<b>47,520,428</b>	<b>45,710,177</b>	<b>45,225,156</b>	<b>45,254,147</b>	<b>45,254,147</b>
	<b>Full Time Equivalent Position</b>	<b>525.7</b>	<b>482.5</b>	<b>482.4</b>	<b>481.1</b>	<b>481.1</b>

### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Strategy Code:</b> 2-1-3
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**AGENCY GOAL:** 02 Protect Children Through an Integrated Service Delivery System  
**OBJECTIVE:** 01 Reduce Child Abuse/Neglect and Mitigate Its Effect  
**STRATEGY:** 03 TWC Contracted Day Care Purchased Services

**SUB-STRATEGY SUMMARY**

Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Sub-strategy Requests</b>					
	2-1-3-1	15,363,241	17,116,061	17,681,661	10,456,146	9,777,517
	2-1-3-2	11,920,767	10,558,358	10,575,098	7,232,759	6,890,541
	2-1-3-3	46,908,656	59,007,272	44,147,577	52,549,901	53,338,582
	<b>Total, Sub-strategies</b>	74,192,664	86,681,691	72,404,336	70,238,806	70,006,640

### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Strategy Code:</b> 2-1-6
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**AGENCY GOAL:** 02 Protect Children Through an Integrated Service Delivery System  
**OBJECTIVE:** 01 Reduce Child Abuse/Neglect and Mitigate Its Effect  
**STRATEGY:** 06 Preparation for Adult Living Purchased Services  
**SUB-STRATEGY SUMMARY**

Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Sub-strategy Requests</b>					
	2-1-6-1	6,549,756	6,912,571	6,912,572	6,912,572	6,912,572
	2-1-6-2	2,177,733	2,080,138	2,080,138	2,080,138	2,080,138
	2-1-6-3	1,000	1,000	1,000	1,000	1,000
	<b>Total, Sub-strategies</b>	<b>8,728,489</b>	<b>8,993,709</b>	<b>8,993,710</b>	<b>8,993,710</b>	<b>8,993,710</b>

### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Strategy Code:</b> 2-1-7
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**AGENCY GOAL:** 02 Protect Children Through an Integrated Service Delivery System  
**OBJECTIVE:** 01 Reduce Child Abuse/Neglect and Mitigate Its Effect  
**STRATEGY:** 07 Substance Abuse Purchased Services  
**SUB-STRATEGY SUMMARY**

Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Sub-strategy Requests</b>					
	2-1-7-1	5,118,501	5,404,475	4,317,024	4,317,024	4,317,024
	2-1-7-2	10,542,916	12,780,340	3,855,166	3,855,166	3,855,166
	<b>Total, Sub-strategies</b>	<b>15,661,417</b>	<b>18,184,815</b>	<b>8,172,190</b>	<b>8,172,190</b>	<b>8,172,190</b>

### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Strategy Code:</b> 2-1-8
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**AGENCY GOAL:** 02 Protect Children Through an Integrated Service Delivery System  
**OBJECTIVE:** 01 Reduce Child Abuse/Neglect and Mitigate Its Effect  
**STRATEGY:** 08 Other Purchased Child Protective Services

**SUB-STRATEGY SUMMARY**

Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Sub-strategy Requests</b>					
	2-1-8-1	24,639,257	25,056,925	22,592,884	22,592,885	22,592,885
	2-1-8-2	11,124,683	11,346,216	10,164,694	10,164,694	10,164,694
	2-1-8-3	19,451	18,315	18,315	18,315	18,315
	2-1-8-4	3,063,477	2,676,688	2,405,123	2,405,123	2,405,123
	2-1-8-5	4,829,584	4,414,910	3,954,957	3,954,957	3,954,957
	2-1-8-6	1,955,807	0	0	0	0
	<b>Total, Sub-strategies</b>	<b>45,632,259</b>	<b>43,513,054</b>	<b>39,135,973</b>	<b>39,135,974</b>	<b>39,135,974</b>

### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Strategy Code:</b> 2-1-9
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**AGENCY GOAL:** 02 Protect Children Through an Integrated Service Delivery System  
**OBJECTIVE:** 01 Reduce Child Abuse/Neglect and Mitigate Its Effect  
**STRATEGY:** 09 Foster Care Payments

**SUB-STRATEGY SUMMARY**

Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Sub-strategy Requests</b>					
	2-1-9-1	394,733,325	459,791,381	471,985,711	480,348,544	469,054,334
	2-1-9-2	1,992,602	1,685,052	1,584,241	1,588,582	1,584,241
	2-1-9-3	48,097,828	45,266,678	49,730,598	46,937,438	49,567,806
	2-1-9-4	47,559	47,559	47,559	47,559	47,559
	<b>Total, Sub-strategies</b>	<b>444,871,314</b>	<b>506,790,670</b>	<b>523,348,109</b>	<b>528,922,123</b>	<b>520,253,940</b>



### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Strategy Code:</b> 2-1-10
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**AGENCY GOAL:** 02 Protect Children Through an Integrated Service Delivery System  
**OBJECTIVE:** 01 Reduce Child Abuse/Neglect and Mitigate Its Effect  
**STRATEGY:** 10 Adoption Subsidy and Permanency Care Assistance Payments

**SUB-STRATEGY SUMMARY**

Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Sub-strategy Requests</b>					
	2-1-10-1	244,402,907	251,324,362	260,011,072	269,238,281	278,905,100
	2-1-10-2	5,368,076	5,655,616	5,118,074	5,118,074	5,118,074
	2-1-10-3	246,300	204,450	205,200	205,200	205,200
	2-1-10-4	16,622,986	20,237,555	23,427,511	26,758,632	30,084,542
	2-1-10-5	57,576	47,236	43,200	60,000	60,000
	<b>Total, Sub-strategies</b>	<b>266,697,845</b>	<b>277,469,219</b>	<b>288,805,057</b>	<b>301,380,187</b>	<b>314,372,916</b>

### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Strategy Code:</b> 3-1-4			
<p><b>AGENCY GOAL:</b> 03 Prevention and Early Intervention Programs</p> <p><b>OBJECTIVE:</b> 01 Provide Contracted Prevention and Early Intervention Programs</p> <p><b>STRATEGY:</b> 04 Provide Funding for Other At-Risk Prevention Programs</p> <p><b>SUB-STRATEGY SUMMARY</b></p>						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Sub-strategy Requests</b>					
	3-1-4-1	1,448,027	1,541,017	1,541,017	1,672,262	1,672,262
	3-1-4-2	18,000,583	20,137,181	19,760,835	23,174,073	23,174,072
	3-1-4-3	335,829	949,652	1,192,852	1,192,852	1,192,852
	3-1-4-4	285,832	485,847	607,386	643,552	643,552
	3-1-4-5	3,772,144	1,596,000	1,601,440	1,601,440	1,601,440
	3-1-4-6	1,300,000	1,300,000	1,305,762	1,305,762	1,305,762
	<b>Total, Sub-strategies</b>	25,142,415	26,009,697	26,009,292	29,589,941	29,589,940
		4.6	5.6	5.5	5.5	5.5

### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Strategy Code:</b> 3-1-5
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**AGENCY GOAL:** 03 Prevention and Early Intervention Programs  
**OBJECTIVE:** 01 Provide Contracted Prevention and Early Intervention Programs  
**STRATEGY:** 05 Home Visiting Program

**SUB-STRATEGY SUMMARY**

Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Sub-strategy Requests</b>					
	3-1-5-1	21,231,103	22,151,510	21,804,786	18,394,003	18,394,003
	3-1-5-2	11,518,456	13,265,549	13,265,549	13,265,549	13,265,549
	<b>Total, Sub-strategies</b>	<b>32,749,559</b>	<b>35,417,059</b>	<b>35,070,335</b>	<b>31,659,552</b>	<b>31,659,552</b>

### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Strategy Code:</b> 4-1-1			
<p><b>AGENCY GOAL:</b> 04 Protect Elder/Disabled Adults Through a Comprehensive System</p> <p><b>OBJECTIVE:</b> 01 Reduce Adult Maltreatment and Investigate Facility Reports</p> <p><b>STRATEGY:</b> 01 APS Direct Delivery Staff</p> <p><b>SUB-STRATEGY SUMMARY</b></p>						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Sub-strategy Requests</b>					
	4-1-1-1	44,282,017	46,747,768	46,712,063	46,742,433	46,742,433
	4-1-1-2	884,231	753,899	788,444	788,619	788,619
	<b>Total, Sub-strategies</b>	45,166,248	47,501,667	47,500,507	47,531,052	47,531,052
	<b>Full Time Equivalent Position</b>	730.6	720.5	745.4	745.8	745.8

### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Strategy Code:</b> 4-1-2
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**AGENCY GOAL:** 04 Protect Elder/Disabled Adults Through a Comprehensive System

**OBJECTIVE:** 01 Reduce Adult Maltreatment and Investigate Facility Reports

**STRATEGY:** 02 Provide Program Support for Adult Protective Services

**SUB-STRATEGY SUMMARY**

Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Sub-strategy Requests</b>					
	4-1-2-1	5,268,998	4,490,084	4,489,246	4,439,035	4,439,035
	4-1-2-2	54,567	43,528	45,468	45,478	45,478
	<b>Total, Sub-strategies</b>	5,323,565	4,533,612	4,534,714	4,484,513	4,484,513
	<b>Full Time Equivalent Position</b>	67.3	38.6	49.8	49.8	49.8

### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Strategy Code:</b> 5-1-2			
<b>AGENCY GOAL:</b> 05 Indirect Administration <b>OBJECTIVE:</b> 01 Indirect Administration <b>STRATEGY:</b> 02 Other Support Services <b>SUB-STRATEGY SUMMARY</b>						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	<b>Sub-strategy Requests</b>					
	5-1-2-1	6,892,984	10,413,525	11,273,631	11,299,896	11,299,896
	5-1-2-2	3,757,206	4,394,992	4,148,869	4,157,633	4,157,633
	5-1-2-3	112,509	190,363	198,872	198,912	198,912
	<b>Total, Sub-strategies</b>	<b>10,762,699</b>	<b>14,998,880</b>	<b>15,621,372</b>	<b>15,656,441</b>	<b>15,656,441</b>
	<b>Full Time Equivalent Position</b>	<b>145.1</b>	<b>202.2</b>	<b>212.7</b>	<b>201.7</b>	<b>201.7</b>

**4.A. Exceptional Item Request Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2018**  
 TIME: **4:20:34PM**

Agency code: **530**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
	<b>Item Name:</b> Maintain Current Caseloads for Child Protective Services and Child Protective Investigations Caseworkers and Statewide Intake		
	<b>Item Priority:</b> 1		
	<b>IT Component:</b> No		
	<b>Anticipated Out-year Costs:</b> Yes		
	<b>Involve Contracts &gt; \$50,000:</b> No		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	01-01-01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation		
	02-01-01 Provide Direct Delivery Staff for Child Protective Services		
	02-01-02 Provide Program Support for Child Protective Services		
	05-01-01 Central Administration		
	05-01-02 Other Support Services		
	05-01-03 Regional Administration		
	05-01-04 IT Program Support		
	06-01-01 Agency-wide Automated Systems (Capital Projects)		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	32,438,694	45,635,950
1002	OTHER PERSONNEL COSTS	179,577	252,552
2005	TRAVEL	3,501,438	4,756,021
2009	OTHER OPERATING EXPENSE	13,527,062	16,489,915
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$49,646,771</b>	<b>\$67,134,438</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	44,488,483	60,056,558
555	Federal Funds		
93.090.050	Guardianship Assistance	688	944
93.658.050	Foster Care Title IV-E Admin @ 50%	3,402,419	4,697,629
93.658.075	Foster Care TitleIVE-75% (training)	186,940	256,176
93.659.050	Adoption Assist Title IV-E Admin	498,066	688,131
93.659.075	Adoption Assistance-75% (training)	677	886
93.778.003	XIX 50%	534,749	717,057
758	GR Match For Medicaid	534,749	717,057
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$49,646,771</b>	<b>\$67,134,438</b>

**4.A. Exceptional Item Request Schedule**  
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Agency name:  
**Family and Protective Services, Department of**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		619.00	887.00

**DESCRIPTION / JUSTIFICATION:**

DFPS requests additional caseworkers, intake specialists, and supporting staff to maintain the caseworker and statewide intake workload levels. Projected caseload growth in FY20-21 will increase the workload of caseworkers in several stages of service and the need for SWI staff.

A. Maintain Caseloads: CPS and CPI-FY20:\$ 40.4M GR/\$45.1 M AF | FY21: \$56.1M GR/\$62.5M AF

Additional caseworkers, functional staff, and non-direct delivery support staff are requested to maintain the caseload per worker staffing ratio to optimize caseworker performance. Total FTEs requested is 524 in FY20 and 786 in FY21. The allocation by stage of service is:

- Conservatorship (CVS)
- FY20- 399 FTEs, including 250 caseworkers
- FY21- 467 FTEs, including 293 caseworkers
- Foster/Adoption
- FY20- 23FTEs, including 15 caseworkers
- FY21- 23 FTEs, including 15caseworkers
- Kinship
- FY20- 102 FTEs, including 69 caseworkers
- FY21- 119 FTEs, including 81.0 caseworkers
- CPI
- FY21 FTEs- 177 FTEs, including 119 caseworkers

The FY20-21 GR limit was set at the FY18-19 biennial total; however, DFPS received a higher appropriation of caseworkers in 2019. As a result, DFPS does not have sufficient GR in the base to maintain CPS staffing at FY19 levels. DFPS requests \$5.7 million per year to support 72 FTEs in Strategy B.1.1, including 49 CVS caseworkers and functional unit support to maintain the FY19 staffing levels.

B. Maintain SWI Hold Times- \$4.5M GR/\$4.6M AF per year

Additional intake specialists and supporting staff are requested to meet the FY19 target for average hold time (in minutes) for SWI phone calls in the English queue, which is 8.5 minutes. DFPS requests the following in FY20-21:

- SWI functional units: 71 FTEs, including 64 Intake Specialists
- Center for Leadership and Organizational Excellence (CLOE)/SWI Employee Development : 8 FTEs
- Workforce Management and General Computing Services: 4 FTEs

**EXTERNAL/INTERNAL FACTORS:**

A. Maintain Caseloads: CPS and CPI

Caseload per worker is an important factor in retaining caseworkers. Experience shows increasing caseload can reach a point at which caseworkers begin to resign, leaving their caseload for the remaining workers, which further increases the caseload per worker and causes more caseworkers to leave. If the caseload per caseworker rate grows, there will be an increased risk to children, youth, adults, and their families.



**4.A. Exceptional Item Request Schedule**  
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DATE: **8/30/2018**  
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Agency name:  
**Family and Protective Services, Department of**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
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The Maintain Caseloads analysis was conducted at the statewide level irrespective of the delivery model to ensure DFPS requests the total number of resources needed to meet the caseload. When the portion of funding to be transferred to contract entities through the CBC model is determined, DFPS or the contractor will be properly resourced.

**B. Maintain SWI Hold Times**

The FY17 average hold time (English queue) was 10.5 minutes and the abandonment rate was 31.5%. Across the six incoming abuse lines, 165,840 individual calls were not answered. Through July 2018, 176,288 calls were not answered and the Average English hold time was 12.2 minutes. The volume of calls is projected to increase in the FY20-21 biennium.

In FY18 SWI began an initiative to assess every policy, procedure and practice for efficiency. Changes from the initiative and continued improvement of technological tools enabled SWI to request fewer intake specialists and supervisors in this item than the forecast calls for (22.5 fewer FTEs).

As contact volume continues to grow while SWI lacks resources to keep pace, hold times are getting longer and calls are abandoned at a higher rate, putting vulnerable children and adults at risk of harm.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Out-Year costs include ongoing expenses to sustain additional staff.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

	<b>2022</b>	<b>2023</b>	<b>2024</b>
	\$66,144,438	\$66,144,438	\$66,144,438

**4.A. Exceptional Item Request Schedule**  
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Agency code: **530**

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
	<b>Item Name:</b> Maintain Current Client Services		
	<b>Item Priority:</b> 2		
	<b>IT Component:</b> No		
	<b>Anticipated Out-year Costs:</b> Yes		
	<b>Involve Contracts &gt; \$50,000:</b> Yes		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	02-01-01 Provide Direct Delivery Staff for Child Protective Services		
	02-01-03 TWC Contracted Day Care Purchased Services		
	02-01-04 Adoption Purchased Services		
	02-01-05 Post - Adoption/Post - Permanency Purchased Services		
	02-01-06 Preparation for Adult Living Purchased Services		
	02-01-07 Substance Abuse Purchased Services		
	02-01-08 Other Purchased Child Protective Services		
	02-01-11 Relative Caregiver Monetary Assistance Payments		
<b>OBJECTS OF EXPENSE:</b>			
3001	CLIENT SERVICES	61,801,696	74,826,754
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$61,801,696</b>	<b>\$74,826,754</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	58,046,414	70,355,823
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @ 50%	118,530	139,352
93.658.060	Foster Care Title IV-E @ FMAP	2,174,414	2,589,851
8008	GR Match For Title IV-E FMAP	1,462,338	1,741,728
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$61,801,696</b>	<b>\$74,826,754</b>

**DESCRIPTION / JUSTIFICATION:**

DFPS requests funding to meet the increased demand for non-entitlement client services based on an increase in forecast client caseloads. Funding above the FY20-21 base is requested for day care, CPS PCS, and RODC services.

**A. Maintain Day Care**

Funding would provide day care services above the FY20-21 base request to keep pace with the forecast growth in the number of children needing day care. Due to the base limitations, additional funding is needed to both maintain the FY19 projected caseloads and to address growth in FY20-21. The request is split among the three types as

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**Family and Protective Services, Department of**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
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follows:

Protective Day Care - \$25.9M GR/AF in FY20, and \$32.7M GR/AF in FY21.  
 Foster Day Care - \$5.9M GR and \$8.2M AF in FY20, and \$6.9M GR and \$9.6M AF in FY21.  
 Relative Day Care - \$3.6M GR/AF in FY20, and \$4.2M GR/AF in FY21.

**B. Purchased Client Services- FY20: \$21.5M GR/AF | FY21: \$24.1M GR/AF**

The number of clients obtaining services in all five PCS strategies is projected to increase in the FY20-21 biennium. Due to the base limitations, additional funding is needed to both maintain the FY19 projected caseloads and to address growth in FY20-21. DFPS contracts with outside entities to provide services to active cases from intake, children in foster and adoptive homes (parent/guardian and client included), and post-adoption (consummated adoptions) cases. The request is split by strategy name below:

**C. Relative and Other Designated Caregiver-FY20: \$2.6M GR/AF | FY21: \$4.1M GR/AF**

Funding would continue daily payments at current rates for a growing number of families projected to be eligible for relative caregiver payments in the FY20-21 biennium. DFPS provides Relative Caregiver Monetary Assistance payments to relatives and other designated caregivers for children in DFPS managing conservatorship who are placed in their care. This program promotes continuity and stability for children by placing them with their relatives or other designated caregivers.

**EXTERNAL/INTERNAL FACTORS:**

DFPS forecasts client services caseloads based on historical data through a point in time for each of the parts of this exceptional item request. Funding requested is strictly based on growth in the number of clients served, with no change in service costs.

**A. Maintain Day Care**

The request to maintain day care expenditures is for GR. This item is eligible to be funded with federal Child Care Development Block Grant funds in lieu of GR. Protective daycare costs have increased by 26% from 2017 to 2018 and are projected to increase by 20% from 2018 to 2019. The clients have grown by about 2,100 children from 2017 to 2018 and are projected to grow about 2,300 children from 2018 to 2019. Foster daycare costs have increased by 12% from 2017 to 2018 and are projected to increase 4% from 2018 to 2019. The clients have grown by about 300 children from 2017 to 2018 and are projected to increase about 100 children from 2018 to 2019. Relative daycare costs have decreased slightly from 2017 to 2018 and based on the projections, will remain steady from 2018 to 2019 with the caseloads following the same trend.

**B. Purchased Client Services**

The number of clients in all categories of purchased client services is forecast to grow significantly in FY20-21. For example, clients who will need substance abuse purchase services is expected to growth by 7.7% in FY20 and by 15.4% in FY21 compared to FY19.

**C. RODC**

RODC payments will continue to increase due to the implementation of H.B. 4, 85th Regular Session. The base projections for RODC demonstrate continued growth based on historical observations from new kinship placements (average of 6.5% year-over-year since FY14) combined with a stable ratio (approx. 70%) of placements who receive RODC

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**Family and Protective Services, Department of**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
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payments.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Out-Year costs include funding to continue programs at the requested level.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

	<b>2022</b>	<b>2023</b>	<b>2024</b>
	\$74,826,754	\$74,826,754	\$74,826,754

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 95.00%

**CONTRACT DESCRIPTION :**

Contracts with providers to provide day care and purchased client services.

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Agency code: **530**

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
	<b>Item Name:</b> Strengthen Agency Operations		
	<b>Item Priority:</b> 3		
	<b>IT Component:</b> No		
	<b>Anticipated Out-year Costs:</b> Yes		
	<b>Involve Contracts &gt; \$50,000:</b> No		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	02-01-01 Provide Direct Delivery Staff for Child Protective Services		
	02-01-02 Provide Program Support for Child Protective Services		
	02-01-03 TWC Contracted Day Care Purchased Services		
	03-01-06 Provide Program Support for At-Risk Prevention Services		
	04-01-01 APS Direct Delivery Staff		
	05-01-01 Central Administration		
	05-01-02 Other Support Services		
	05-01-04 IT Program Support		
	06-01-01 Agency-wide Automated Systems (Capital Projects)		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	4,573,706	4,573,706
1002	OTHER PERSONNEL COSTS	24,554	24,554
2005	TRAVEL	139,237	139,237
2009	OTHER OPERATING EXPENSE	1,141,051	879,454
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,878,548</b>	<b>\$5,616,951</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	5,336,369	5,098,488
555	Federal Funds		
93.090.050	Guardianship Assistance	218	205
93.658.050	Foster Care Title IV-E Admin @ 50%	382,408	365,644
93.658.075	Foster Care TitleIVE-75% (training)	687	687
93.659.050	Adoption Assist Title IV-E Admin	51,856	49,619
93.778.003	XIX 50%	53,505	51,154
758	GR Match For Medicaid	53,505	51,154
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,878,548</b>	<b>\$5,616,951</b>

Agency code: **530**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
	<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	69.00	69.00

**DESCRIPTION / JUSTIFICATION:**

DFPS requests funding and staff in targeted areas to enhance the agency's capacity to administer programs and improve delivery.

A. Strengthen Contract Oversight-FY20: \$2.7M GR/\$2.9M AF | FY21: \$2.4M GR/\$2.7M AF

DFPS requests 37 FTEs in five different groups to strengthen and improve contract oversight, including 6 FTEs eliminated during the appropriations process in 2017.

Performance-based contracting demands ongoing and critical data analysis, increasing the oversight and monitoring from 20 to 100% of CPS client service contracts annually.

1. CPS Procurement, Residential, State Office, Regional, AND Community Based contracts: 24 FTEs
2. Program Operations (IT contract support): 2 FTEs
3. Prevention and Early Intervention: 6 FTEs
4. Contract Oversight and Support division: 4 FTEs
5. General Counsel: 1 FTE

B. Strengthen Data and System Support-FY20: \$0.6M GR/ \$0.7M AF | FY21: \$0.6M GR/\$0.7M AF

Given the importance of high quality data and strategic systems management, 9 FTEs are requested to address the growth in the number and complexity of data requests, support CPS regional leadership with systems improvement analysis to make data-informed decisions and monitor performance.

C. Improve Direct Delivery through Quality Legal Representation-FY20:\$1.2M GR/\$1.3M AF | FY21:\$1.1M GR/\$1.2M AF

DFPS requests 10 FTEs to address caseload growth and improve managerial oversight by decreasing extreme spans of control. Additionally, DFPS requests a salary increase and reclassification for 19 regional Attorney IVs and the 7 Attorney Vs to retain qualified attorneys performing direct delivery services.

D. Employee Support Services-FY20:\$0.9M GR/\$1.0M AF | FY21:\$0.9M GR/\$0.9M AF

DFPS requests 13 new FTEs to create a team to address the impact of trauma on direct delivery staff. As required by HB 1549, 85R, the proposed team will focus on development of a secondary trauma program and supports for caseworkers, including incident stress debriefing.

**EXTERNAL/INTERNAL FACTORS:**

A. Strengthen Contract Oversight

DFPS manages and monitors approximately 4,451 contracts in an estimated amount of \$749,478,480. 29 Regional Contract Specialists and 17 Regional Contract Technicians are responsible for managing and billing 2,279 contracts. Contracting is increasingly complex, requiring additional oversight to ensure negotiated deliverables stay within budget and on schedule.

B. Strengthen Data and System Support

The demands on Data and Decision Support have grown in both volume and complexity as the service delivery model transforms and the numbers and needs of clients increases. Forecasting handles actuary type activities, generates accurate forecasts for budget, and supports the work of other areas. Additional Regional Systems Improvement FTEs will ensure that CPS and CPI regional leadership have resources to identify emerging issues, proactively prioritize, and implement improvements rather than

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reacting as crises develop.

C. Improve Direct Delivery through Quality Legal Representation  
 An internal review of data reflected a cost savings to DFPS representation based on earlier exits from care. Regional attorneys handle complex cases across multiple counties and courts, necessitating extensive travel. Most regional attorneys earn \$10-\$30,000 less than district and county attorney starting salaries. Given the heavy travel and workload demands, turnover increased from 14.4 to 29.4% from FY14-17, a large proportion of which is attributable to staff being recruited by district and county attorney offices that offer substantially more pay and little to no travel. During the same approximate time period, regional attorney workload has grown without corresponding growth in staff.

Over time, the managing attorneys for regional litigation staff have been faced with a growing span of control (smallest number of direct reports is 14; highest is 25 under one manager), with limited to no increase in salary or job classification.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Out-Year costs include ongoing expenses to sustain additional staff.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<b>2022</b>	<b>2023</b>	<b>2024</b>
\$5,616,951	\$5,616,951	\$5,616,951

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Agency code: **530**

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
	<b>Item Name:</b> Improve Outcomes by Retaining APS Caseworkers and SWI Intake Specialists <b>Item Priority:</b> 4 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b>		
	01-01-01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation		
	04-01-01 APS Direct Delivery Staff		

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	9,631,463	9,631,463
1002	OTHER PERSONNEL COSTS	47,120	47,120
2009	OTHER OPERATING EXPENSE	1,401,739	1,401,739
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,080,322</b>	<b>\$11,080,322</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	10,402,267	10,402,267
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @ 50%	5,651	5,651
	93.778.003 XIX 50%	336,202	336,202
758	GR Match For Medicaid	336,202	336,202
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$11,080,322</b>	<b>\$11,080,322</b>

**DESCRIPTION / JUSTIFICATION:**

DFPS requests funding to increase compensation for two critical groups of workers to increase retention and, ultimately, improve outcomes for clients.

**A. APS Pay Parity- \$8.6M GR/\$8.9M AF per year**

DFPS is seeking pay parity between CPS and APS to include: \$12,000/annual salary enhancement for 517 front-line worker starting salaries, \$2,500 investigator retention annual bonus for caseworkers, and salary increase for 83 supervisors.

The APS caseworker turnover in FY2017 was 25.9%, compared to a turnover rate of 20.9% in FY2016, before CPS raises were awarded. Additionally, APS lost 60 caseworkers in FY2017 within their first year of employment and is projected to lose 78 first-year caseworkers in FY2018. This exceptional item anticipates a 3% decrease in APS caseworker turnover. Stabilizing the APS workforce would help to reduce caseloads and ensure thorough casework.

**B. SWI Frontline Staff Compensation Alignment- \$2.1M GR/ \$2.2M AF per year**



Agency code: **530**

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DFPS requests a salary increase of \$500/ month for 356 staff: 317 Protective Service Intake Specialists, 35 Intake Supervisors, and 4 Intake Program Administrators. This increase will approach, but not achieve, equity with staff performing similar jobs in Texas and other states.

SWI struggles to retain staff in their first year of employment. Improving pay is expected to improve retention, thereby enhancing tenure and enabling improved SWI performance.

This item would increase the cost for “Maintain SWI Services” by an annual cost of \$432,390 as 71 FTEs would be eligible for the salary enhancement.

**EXTERNAL/INTERNAL FACTORS:**

**A. APS Pay Parity**

Staff leaving APS places additional stress on the staff who remain at APS, as remaining staff work abandoned caseloads from peers who leave. New hires are quickly faced with high caseloads due to the constant turnover, soon become stressed, and often quit before they have been with APS for a year.

Although there is no formal national standard for APS caseloads, National Adult Protective Services Association (NAPSA) released a study in 1997 indicating that for caseworkers carrying a caseload of Investigation and Service Delivery cases, 25 was recommended. In FY2017, the average daily caseload per worker was 33.8.

Stabilizing the APS workforce through pay parity would reduce the cost of hiring and training new staff and efficiently utilize the funds entrusted to APS.

**B. SWI Frontline Staff Compensation Alignment**

Intake Specialists, Intake Supervisors and Intake PA compensation does not favorably compare to other similar jobs leading to difficulty in hiring and retaining tenured staff. Research found Texas pays less than most other states for newly hired intake specialists. HHSC staff with similar duties (Consumer Rights and Services Hotline) are hired at PSIS V, B-18 (\$39,521), nearly \$700 per month more.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Out-Year costs include funding to continue salaries and benefits at the new level.

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
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**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<b>2022</b>	<b>2023</b>	<b>2024</b>
\$11,080,322	\$11,080,322	\$11,080,322

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
	<b>Item Name:</b> Child Protective Services Initiatives and Operations		
	<b>Item Priority:</b> 5		
	<b>IT Component:</b> No		
	<b>Anticipated Out-year Costs:</b> Yes		
	<b>Involve Contracts &gt; \$50,000:</b> Yes		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	02-01-01 Provide Direct Delivery Staff for Child Protective Services		
	02-01-02 Provide Program Support for Child Protective Services		
	02-01-05 Post - Adoption/Post - Permanency Purchased Services		
	02-01-09 Foster Care Payments		
	05-01-01 Central Administration		
	05-01-04 IT Program Support		
	06-01-01 Agency-wide Automated Systems (Capital Projects)		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	4,982,550	4,982,550
1002	OTHER PERSONNEL COSTS	28,031	28,031
2005	TRAVEL	608,516	608,516
2009	OTHER OPERATING EXPENSE	2,396,243	1,754,896
3001	CLIENT SERVICES	2,167,716	2,167,717
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,183,056</b>	<b>\$9,541,710</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	9,089,082	8,519,069
555	Federal Funds		
93.090.050	Guardianship Assistance	2,161	1,928
93.658.050	Foster Care Title IV-E Admin @ 50%	623,311	570,305
93.658.060	Foster Care Title IV-E @ FMAP	167,500	166,446
93.658.075	Foster Care TitleIVE-75% (training)	15,560	13,947
93.659.050	Adoption Assist Title IV-E Admin	73,456	66,499
93.778.003	XIX 50%	45,818	41,962
758	GR Match For Medicaid	45,818	41,962
8008	GR Match For Title IV-E FMAP	120,350	119,592
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$10,183,056</b>	<b>\$9,541,710</b>

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		122.00	122.00

**DESCRIPTION / JUSTIFICATION:**

DFPS requests funding and staff for key initiatives and client-supporting units within CPS as follows:

- A. Additional PAL Staff and Regional Youth Specialists- FY20: \$1.3M GR/AF | FY21: \$1.2M GR/\$1.3M AF  
 11 PAL staff to conduct independent living assessments for youth in PMC ages 14 and 15, as required by SB 1758, 85R. DFPS also requests seven new Regional Youth Specialists to ensure there is 1 per region.
  
- B. CPS Frontline Staff (non-Caseworkers)-FY20:\$5.7M GR/\$6.3 AF | FY21:\$5.2M GR/ \$5.7M AF  
 97 FTEs to address increases in workload and complexity of work to determine eligibility for IV-E funds, maintain compliance with other federal guidelines, and perform additional tasks to improve well-being and meet performance measures. Staff requested:  
 10 Foster Care Eligibility Specialists  
 55 CVS Human Services Technicians to assist caseworkers and supervisors  
 30 Local Permanency Specialists and 2 CVS Supervisors
  
- C. Supervised Independent Living- \$0.7M GR/\$0.9M AF per year  
 DFPS requests funds to create an add-on to the SIL rate to provide additional case management for youth who have complex needs, creating a viable alternative for youth who otherwise choose to extend stays in more costly service levels or leave care without needed services and supports.
  
- D. Post-Adoption/Post-Permanency Services Funding- \$1.3M GR/AF per year  
 CPS is seeing an increase in the number of children and youth who are re-entering conservatorship following an adoption or exit to permanency with a relative. Funding for short-term residential behavioral health services would provide families with critical supports to promote permanency and reduce both re-entry into the foster care system and dissolution of consummated adoptions.
  
- E. Medical Services Well-Being Staff- \$0.4M GR/AF per year  
 5 Well-Being staff to assist CPS staff, caregivers, and STAR Health in addressing basic and specialized behavioral and physical healthcare needs, including dental, vision, and pharmacy services.

**EXTERNAL/INTERNAL FACTORS:**

- A. PAL Staff and RYS  
 PAL staff will coordinate and track annual updates to the assessments, and recommended services and activities to support the success of youth aging out.
  
- B. CPS Frontline Staff  
 Eligibility Staff- There has been a 72.3% increase in total eligibility determinations and an increase in complexity with no increase in foster care eligibility specialists in 15 years.  
 HSTs- Federal expectations for weekly sibling visitations and maintaining children in their home school increases the demand for DFPS to transport children. The transportation need cannot be absorbed with existing resources.

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Local Permanency Specialists- Additional staff will decrease caseloads and improve quality of face-to-face contacts, which strengthen permanency outcomes and assist with transition to less-restrictive placement settings.

**C. SIL**

The SIL add-on rate is based upon the existing proportion of the Child Placing Agency specialized rate that is attributable to case management (\$51.22 per day). DFPS estimates 48 youth will participate in this program each year, approximately half the estimated youth in higher cost extended foster care. This item is eligible for Title IV-E funding. No TANF is requested for the GR match, however, if TANF is available, it can be used in lieu of GR.

**D. Post-Adoption/Post-Permanency Services**

The average number of adopted children who returned to care from FY2011-16 is 218. The average number of children that were in PMC and returned to care from FY2011-15 is 206. If funded, approximately 51 youth across both categories could receive services and avoid return to care.

**E. Medical Services Well-Being Staff**

Well-being staff will support CPS caseworkers and caregivers through initiating appeals, monitoring fair hearings, and facilitating resolution as part of the STAR Health processes associated with denials. Staff will also monitor data to analyze issues and coordinate with HHSC to resolve.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Out-Year costs include ongoing expenses to sustain additional staff and funding to continue programs at the requested level.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

	<b>2022</b>	<b>2023</b>	<b>2024</b>
	\$9,541,710	\$9,541,710	\$9,541,710

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 21.00%

**CONTRACT DESCRIPTION :**

Contracts with providers to provide add-on case management for youth who have complex needs and contracts with providers for short term residential behavioral health services.

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
	<b>Item Name:</b> Sustain and Expand Community Based Care		
	<b>Item Priority:</b> 6		
	<b>IT Component:</b> No		
	<b>Anticipated Out-year Costs:</b> Yes		
	<b>Involve Contracts &gt; \$50,000:</b> Yes		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	02-01-01 Provide Direct Delivery Staff for Child Protective Services		
	02-01-02 Provide Program Support for Child Protective Services		
	02-01-09 Foster Care Payments		
	05-01-01 Central Administration		
	05-01-02 Other Support Services		
	05-01-03 Regional Administration		
	05-01-04 IT Program Support		
	06-01-01 Agency-wide Automated Systems (Capital Projects)		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	5,651,689	7,419,521
1002	OTHER PERSONNEL COSTS	30,547	40,165
2001	PROFESSIONAL FEES AND SERVICES	10,183,000	7,107,000
2005	TRAVEL	468,653	669,972
2009	OTHER OPERATING EXPENSE	1,762,894	1,947,650
3001	CLIENT SERVICES	6,002,509	21,310,982
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$24,099,292</b>	<b>\$38,495,290</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	22,090,869	36,590,319
555	Federal Funds		
93.090.050	Guardianship Assistance	488	476
93.658.050	Foster Care Title IV-E Admin @ 50%	1,372,270	1,301,455
93.658.075	Foster Care TitleIVE-75% (training)	69,768	65,384
93.659.050	Adoption Assist Title IV-E Admin	198,674	188,342
93.659.075	Adoption Assistance-75% (training)	541	518
93.778.003	XIX 50%	183,341	174,398
758	GR Match For Medicaid	183,341	174,398
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$24,099,292</b>	<b>\$38,495,290</b>

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
	<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	91.00	122.00

**DESCRIPTION / JUSTIFICATION:**

As directed by SB 11, 85th Legislative Session, this request supports the continued phased in expansion of the Community Based Care (CBC) model to a total of nine geographic catchment areas covering approximately 74% of children in paid foster care by the end of the biennium.

Implementation assumes a phased expansion to additional single source continuum contractors (SSCCs) responsible during Stage I of implementation for finding foster homes or other living arrangements for children in state care and providing them service. Stage II expands responsibility to service delivery for relative or kinship placements and for case management services. This request would continue and expand 4 existing catchment areas and fund 5 new catchment areas over the course of the biennium.

Funding requested in this exceptional item will provide SSSC start-up costs, network support costs, and Child Adolescent Needs and Strengths (CANS) assessments for children receiving therapeutic foster care under the CBC model. The request also includes additional DFPS staff for implementation and oversight activities to ensure quality foster care and services for children and families as CBC takes shape statewide, as well as costs associated with contracts for process and outcome evaluations.

Successful implementation requires appropriation of an amount equal to the Employee Retirement System benefits associated with the DFPS staff reductions for the new stages of service and catchment areas in FY20-21.

**EXTERNAL/INTERNAL FACTORS:**

In 2017, the Legislature directed DFPS to continue expanding the community's role in meeting the needs of children in foster care to include both foster care and relative or "kinship" placements and give the SSCC sole responsibility for case management, rather than sharing that responsibility with DFPS. As CBC takes shape statewide, CPS' focus will shift to ensuring quality oversight of foster care and services for children and families. The SSCC will be responsible for case management and services that move children from foster care or kinship care into a permanent home. Through the use of performance-based contracting, DFPS will move to a system in which the provider is held financially accountable for improved permanency and well-being outcomes.

**Assumptions:**

Start-Up Stage I: 5 additional areas at the previously appropriated level of \$997,000 each

Start-Up for Stage II: 4 areas assumed at \$3M each

Network Support Payments: \$1,900/annualized average monthly child FTE. Funds transportation, development of billing systems, development of a network of services providers and on-going community engagement activities.

CANS assessment: Funds a CANS every 90 days to support case planning and development of a treatment plan for children served by an SSCC as required by SB 11. \$120 per assessment.

Independent Process and Outcome Evaluations: \$305,000 for incremental costs associated with expansion of the statutorily required contracted process and outcomes evaluations.

Implementation and Oversight Staff (91.9 FTEs in FY20 and 122.6 FTEs in FY21): Funds an increased number of staff as additional areas roll out and existing areas expand service responsibility. Includes contract management and case management oversight staff, and implementation support staff in program, finance, management reporting and statistics, and training.

ERS benefit costs associated with DFPS staff resource transfers are not included in this item amounts, but will be needed to expand CBC.

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PCLS TRACKING KEY:

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Out-Year costs include network support payments, Child Adolescent Needs and Strengths (CANS) assessment, Independent Process and Outcome Evaluations, expenses to sustain additional staff, and the ERS benefit amounts that will be a part of the resource transfer.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<u>2022</u>	<u>2023</u>	<u>2024</u>
\$38,405,290	\$38,405,290	\$38,405,290

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 71.00%

**CONTRACT DESCRIPTION :**

Contract with the SSCC provider(s) and independent process and outcome evaluations.



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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
	<b>Item Name:</b> Child Protective Investigations Initiatives and Operations		
	<b>Item Priority:</b> 7		
	<b>IT Component:</b> No		
	<b>Anticipated Out-year Costs:</b> Yes		
	<b>Involve Contracts &gt; \$50,000:</b> No		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	01-01-01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation		
	02-01-01 Provide Direct Delivery Staff for Child Protective Services		
	05-01-01 Central Administration		
	05-01-04 IT Program Support		
	06-01-01 Agency-wide Automated Systems (Capital Projects)		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	3,564,935	3,564,935
1002	OTHER PERSONNEL COSTS	19,671	19,671
2005	TRAVEL	147,893	147,893
2009	OTHER OPERATING EXPENSE	1,292,365	974,954
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$5,024,864</b>	<b>\$4,707,453</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	4,780,712	4,479,621
555	Federal Funds		
93.090.050	Guardianship Assistance	9	8
93.658.050	Foster Care Title IV-E Admin @ 50%	125,087	116,682
93.658.075	Foster Care TitleIVE-75% (training)	6,296	5,933
93.659.050	Adoption Assist Title IV-E Admin	17,632	16,451
93.778.003	XIX 50%	47,564	44,379
758	GR Match For Medicaid	47,564	44,379
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$5,024,864</b>	<b>\$4,707,453</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		71.00	71.00

**DESCRIPTION / JUSTIFICATION:**

DFPS requests funding and staff to strengthen CPI outcomes, provide key investigations support, and prevent human trafficking.

A. Child Care Facility Investigators-FY20: \$0.9M GR/AF | FY21: \$0.8M GR/AF

DFPS requests 13 Residential Child Care Investigation FTEs to decrease average caseload and increase timely investigation closures. The CCI Division conducts

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investigations of allegations of abuse, neglect, and exploitation involving children younger than age 18 living in 24-hour residential child care operations.

**B. Screener Staff-FY20: \$0.5M GR/AF per year**

DFPS requests 7 FTEs to reduce caseloads, reduce turnover, and improve investigation quality. Screeners review child abuse reports that do not require an immediate response and the youngest victim is six or older and any report recommends for closure without an investigation.

**C. Child Safety Specialists-FY20: \$0.5M GR/\$0.6M AF | FY21: \$0.5M GR/AF**

DFPS requests 8 CSS FTEs to review high risk cases, which are at greater risk for recurrence of serious abuse or neglect, or even fatality. CSS staff provide critical feedback both in-real time and prior to closure and are needed to keep up with the increase in investigations and maintain the current level of service.

**D. CPI Risk Managers- \$0.3M GR/AF per year**

DFPS requests 4 Risk Managers to support quality investigations and program management across the state.

**E. Human Trafficking Team- \$0.6M GR/AF per year**

DFPS requests funding for 5 FTEs to execute the requirements of the "Prevent Sex Trafficking and Strengthening Families Act" (2014). This will fund 3 FTEs currently financed through a federal grant that ends May of 2019 and add 2 positions.

**F. Crime Analysts for Caseworker Safety (\$2.0M GR/\$2.1M AF in FY 20 | \$1.9M in GR/AF in FY 21)**

DFPS requests 34 FTEs to expand the current crime analyst pilot program to statewide operations informing APS and CPS field staff about the environments they enter and to assist with data validation.

**EXTERNAL/INTERNAL FACTORS:**

**A. Child Care Facility Investigators**

FY18 YTD average daily caseload for residential child care investigations is 13.6; however, this is the statewide average and does not account for much higher caseloads in certain regions across the state.

**B. Screener Staff**

Since 2011, the screener workload has been steadily increasing and, if FY18 trends continue, it is likely intakes screened for FY18 will exceed FY17. The number of authorized positions (54) has remained constant since 2008 while the volume of intakes handled by screeners has increased greater than 195% between 2007 and 2017, excluding priority none reports that the screeners also review. Existing staff are unable to thoroughly screen all intakes due to the increased caseload.

**C. Child Safety Specialists**

Texas Family Code, Sec. 261.3125 mandates CSSs. This program has received no staff increases since 2005 despite increased caseloads, responsibilities, and complexities in assignments. On average each CSS reviews 944 high risk cases per year for a total of 40,592. 7 additional CSS staff will provide for an additional 6,608 high risk cases to be reviewed each year and reduce the ratio of director to screener.

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**D. CPI Risk Managers**

CPI Risk Managers conduct management reviews, review fatality cases for practice issues, train staff, help develop new supervisors, serve as regional liaisons with the FACN, and ensure that policy changes are clearly communicated to staff.

**E. Funding the Human Trafficking Team**

This team performs critical functions, including training of staff and providers, and awareness and prevention activities.

**F. Crime Analysts for Caseworker Safety**

The information provided by crime analysts improve worker safety and child safety in cases of emergency removal. Based on the pilot, DFPS should expect about 500 cases per week statewide. With 31 analysts, each analyst would have a caseload of about 16 per week, or 3 per business day. An additional 3 assistants would provide support.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Out-Year costs include ongoing expenses to sustain additional staff.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

	<b>2022</b>	<b>2023</b>	<b>2024</b>
	\$4,707,453	\$4,707,453	\$4,707,453

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	<b>Item Name:</b> Expanded Prevention and Early Intervention Programs		
	<b>Item Priority:</b> 8		
	<b>IT Component:</b> No		
	<b>Anticipated Out-year Costs:</b> Yes		
	<b>Involve Contracts &gt; \$50,000:</b> Yes		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	03-01-01 Services to At-Risk Youth (STAR) Program		
	03-01-02 Community Youth Development (CYD) Program		
	03-01-03 Provide Child Abuse Prevention Grants to Community-based Organizations		
	03-01-04 Provide Funding for Other At-Risk Prevention Programs		
	03-01-05 Maternal and Child Home Visiting Programs		
	03-01-06 Provide Program Support for At-Risk Prevention Services		
	04-01-02 Provide Program Support for Adult Protective Services		
	05-01-01 Central Administration		
	05-01-04 IT Program Support		
	06-01-01 Agency-wide Automated Systems (Capital Projects)		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	469,188	469,188
1002	OTHER PERSONNEL COSTS	2,554	2,554
2005	TRAVEL	16,460	16,460
2009	OTHER OPERATING EXPENSE	797,409	765,063
3001	CLIENT SERVICES	11,365,800	11,365,800
4000	GRANTS	2,765,400	2,765,400
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$15,416,811</b>	<b>\$15,384,465</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	15,405,429	15,374,130
555	Federal Funds		
93.090.050	Guardianship Assistance	5	4
93.658.050	Foster Care Title IV-E Admin @ 50%	7,713	7,002
93.659.050	Adoption Assist Title IV-E Admin	1,088	989
93.778.003	XIX 50%	1,288	1,170
758	GR Match For Medicaid	1,288	1,170
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$15,416,811</b>	<b>\$15,384,465</b>

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<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		10.00	10.00

**DESCRIPTION / JUSTIFICATION:**

DFPS requests funding and staff to expand prevention services, including both program expansion and the resources required to administer programs. Investment in prevention curtails the increasing demand for costly foster care by devoting resources to preventing maltreatment before a child is traumatized by abuse or neglect or separated from their family. PEI services also provide cost avoidance in juvenile justice and high Medicaid costs in adulthood.

Funding and staff resources to expand the following prevention programs based on a strategy to increase numbers served by 10%: Services to At Risk Youth (STAR), Community Youth Development (CYD), Healthy Outcomes through Prevention and Early Support (HOPES), Texas Nurse-Family Partnership (TNFP). .

Funding and staff resources for two advertising campaigns (Help and Hope and Everyone’s Business) sustained throughout the fiscal year. Prevention focused public awareness campaigns contributed to a decrease in the number of drownings and sleep-related fatalities. There is a need for more videos to be developed as well as the funds to purchase ad space to publicize these three messages to the broader population in Texas. Furthermore, research shows that public awareness campaigns are more effective when there is a stable on-going presence. Elder abuse, neglect, and exploitation is under-reported. The campaign will encourage appropriate reporting and provide awareness for prevention.

To raise awareness of the Texas Youth and Runaway Hotline, DFPS requests support for a continuous multi-platform and sustained advertising campaign as well as staff resources to respond to increase contacts resulting from greater visibility of the hotline.

DFPS requests a total of 10 FTEs to support these expanded efforts including additional contract monitoring staff, program staff, and customer service representatives.

**EXTERNAL/INTERNAL FACTORS:**

PEI was directed, through HB 1549, to expand prevention programming. The expansion are consistent with PEI’s strategic plan and the direction from HB 1549.

STAR – As the only statewide program, STAR would expand its available programming across the state to serve an additional 6,000 families.

CYD – CYD would expand program capacity as well as geographic coverage to new potential zip codes serving an additional 4,100 families. PEI would look to expanding in unfunded communities listed in the recent RFA where zip code level interventions would best impact county metrics.

HOPES – Due to HOPES utilizing a community-based approach, the expansion of this program would blend geographic and programmatic expansion. Based on the identified needs of current geographic representation and community resources HOPES could expand to serve contiguous counties of existing HOPES contracts and some with limited resources. PEI would also explore existing community need for increasing program capacity, positioning HOPES to serve an additional 1,200 families.

TNFP – Due to TNFP using a targeted approach, the expansion of this program would blend geographic and programmatic expansion. While some programs may be poised to expand their geographic coverage to serve contiguous counties of existing TNFP contracts, other communities may increase the number of individuals they can serve. Due to the cost of this program, and capacity of current providers, TNFP could serve an additional 550.

The hotline currently has only 5.5 FTE's to run a 24/7/365 crisis hotline.

**PCLS TRACKING KEY:**

**4.A. Exceptional Item Request Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2018**  
 TIME: **4:20:34PM**

Agency code: **530**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Out-Year costs include ongoing expenses to sustain additional staff and funding to continue programs at the requested level.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

	<b>2022</b>	<b>2023</b>	<b>2024</b>
	\$15,384,465	\$15,384,465	\$15,384,465

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 92.00%

**CONTRACT DESCRIPTION :**

On-going costs for Prevention and Early Intervention Program contracts to sustain the level of service

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Maintain Current Caseloads for Child Protective Services and Child Protective Investigations Caseworkers and Statewide Intake			
<b>Allocation to Strategy:</b> 1-1-1 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation			
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
	<u>1</u> Average Hold Time for Statewide Intake Phone Calls (English)	-6.50	-8.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	3,177,728	3,535,524
1002	OTHER PERSONNEL COSTS	17,824	19,835
2005	TRAVEL	19,155	19,217
2009	OTHER OPERATING EXPENSE	1,066,327	833,525
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,281,034</b>	<b>\$4,408,101</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	4,139,030	4,261,883
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	11,174	11,506
555	Federal Funds		
	93.778.003 XIX 50%	65,415	67,356
758	GR Match For Medicaid	65,415	67,356
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$4,281,034</b>	<b>\$4,408,101</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		83.0	83.0

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Maintain Current Caseloads for Child Protective Services and Child Protective Investigations Caseworkers and Statewide Intake			
<b>Allocation to Strategy:</b> 2-1-1 Provide Direct Delivery Staff for Child Protective Services			
<b>EFFICIENCY MEASURES:</b>			
<u>1</u>	CPS Daily Caseload Per Worker: Investigation	13.90	13.90
<u>5</u>	CPS Daily Caseload Per Worker: Substitute Care Services	23.10	23.10
<u>6</u>	CPS Daily Caseload Per Worker: Foster/Adoptive Home Development	17.30	17.30
<u>7</u>	CPS Daily Caseload Per Worker: Kinship	29.20	29.20
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	27,945,421	40,182,949
1002	OTHER PERSONNEL COSTS	154,571	222,285
2005	TRAVEL	3,436,306	4,665,354
2009	OTHER OPERATING EXPENSE	9,160,480	10,750,002
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$40,696,778</b>	<b>\$55,820,590</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	36,178,976	49,624,062
555	Federal Funds		
93.090.050	Guardianship Assistance	21	31
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	3,039,149	4,168,663
555	Federal Funds		
93.658.075	Foster Care TitleIVE-75% (traini	186,774	255,959
555	Federal Funds		
93.659.050	Adoption Assist Title IV-E Admi	449,994	617,211
555	Federal Funds		
93.778.003	XIX 50%	420,932	577,332
758	GR Match For Medicaid	420,932	577,332
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$40,696,778</b>	<b>\$55,820,590</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		499.0	750.0



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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Maintain Current Caseloads for Child Protective Services and Child Protective Investigations Caseworkers and Statewide Intake			
<b>Allocation to Strategy:</b> 2-1-2 Provide Program Support for Child Protective Services			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	670,113	1,035,000
1002	OTHER PERSONNEL COSTS	3,617	5,552
2005	TRAVEL	28,109	44,074
2009	OTHER OPERATING EXPENSE	161,666	175,700
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$863,505</b>	<b>\$1,260,326</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	748,936	1,094,574
555	Federal Funds		
	93.090.050 Guardianship Assistance	485	640
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	91,761	131,399
555	Federal Funds		
	93.658.075 Foster Care TitleIVE-75% (traini	166	217
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	11,330	16,422
555	Federal Funds		
	93.659.075 Adoption Assistance-75% (traini	677	886
555	Federal Funds		
	93.778.003 XIX 50%	5,075	8,094
758	GR Match For Medicaid	5,075	8,094
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$863,505</b>	<b>\$1,260,326</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		12.0	18.0

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Maintain Current Caseloads for Child Protective Services and Child Protective Investigations Caseworkers and Statewide Intake			
<b>Allocation to Strategy:</b> 5-1-1 Central Administration			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	195,863	236,002
1002	OTHER PERSONNEL COSTS	1,058	1,285
2005	TRAVEL	1,511	2,015
2009	OTHER OPERATING EXPENSE	1,042,216	1,378,660
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,240,648</b>	<b>\$1,617,962</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,115,827	1,455,179
555	Federal Funds		
	93.090.050 Guardianship Assistance	61	80
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	84,561	110,281
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	11,935	15,564
555	Federal Funds		
	93.778.003 XIX 50%	14,132	18,429
758	GR Match For Medicaid	14,132	18,429
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,240,648</b>	<b>\$1,617,962</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		15.0	22.0

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Maintain Current Caseloads for Child Protective Services and Child Protective Investigations Caseworkers and Statewide Intake			
<b>Allocation to Strategy:</b>		5-1-2	Other Support Services
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	151,656	253,186
1002	OTHER PERSONNEL COSTS	863	1,423
2005	TRAVEL	3,836	5,754
2009	OTHER OPERATING EXPENSE	49,936	62,297
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$206,291</b>	<b>\$322,660</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	185,537	290,201
555	Federal Funds		
	93.090.050 Guardianship Assistance	9	14
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	14,063	21,997
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	1,982	3,102
555	Federal Funds		
	93.778.003 XIX 50%	2,350	3,673
758	GR Match For Medicaid	2,350	3,673
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$206,291</b>	<b>\$322,660</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		4.0	6.0

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Maintain Current Caseloads for Child Protective Services and Child Protective Investigations Caseworkers and Statewide Intake			
<b>Allocation to Strategy:</b> 5-1-3 Regional Administration			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	107,161	107,161
1002	OTHER PERSONNEL COSTS	587	587
2005	TRAVEL	1,626	1,626
2009	OTHER OPERATING EXPENSE	25,282	18,994
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$134,656</b>	<b>\$128,368</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	120,677	115,042
555	Federal Funds		
	93.090.050 Guardianship Assistance	5	5
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	9,567	9,119
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	1,353	1,290
555	Federal Funds		
	93.778.003 XIX 50%	1,527	1,456
758	GR Match For Medicaid	1,527	1,456
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$134,656</b>	<b>\$128,368</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		2.0	2.0

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Maintain Current Caseloads for Child Protective Services and Child Protective Investigations Caseworkers and Statewide Intake			
<b>Allocation to Strategy:</b> 5-1-4 IT Program Support			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	190,752	286,128
1002	OTHER PERSONNEL COSTS	1,057	1,585
2005	TRAVEL	10,895	17,981
2009	OTHER OPERATING EXPENSE	1,076,050	1,889,651
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,278,754</b>	<b>\$2,195,345</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,149,479	1,973,482
555	Federal Funds		
	93.090.050 Guardianship Assistance	60	104
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	87,724	150,529
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	12,383	21,256
555	Federal Funds		
	93.778.003 XIX 50%	14,554	24,987
758	GR Match For Medicaid	14,554	24,987
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,278,754</b>	<b>\$2,195,345</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		4.0	6.0

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Maintain Current Caseloads for Child Protective Services and Child Protective Investigations Caseworkers and Statewide Intake			
<b>Allocation to Strategy:</b> 6-1-1 Agency-wide Automated Systems (Capital Projects)			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	945,105	1,381,086
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$945,105</b>	<b>\$1,381,086</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	850,021	1,242,135
555	Federal Funds		
	93.090.050 Guardianship Assistance	47	70
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	64,420	94,135
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	9,089	13,286
555	Federal Funds		
	93.778.003 XIX 50%	10,764	15,730
758	GR Match For Medicaid	10,764	15,730
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$945,105</b>	<b>\$1,381,086</b>

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Maintain Current Client Services			
<b>Allocation to Strategy:</b> 2-1-3 TWC Contracted Day Care Purchased Services			
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Average Number of Days of TWC Foster Day Care Paid Per Month	27,586.00	31,958.00
<u>2</u>	Average Number of Days of TWC Relative Day Care Paid Per Month	12,940.00	15,098.00
<u>3</u>	Average Number of Days of TWC Protective Day Care Paid Per Month	92,168.00	114,029.00
<b>EXPLANATORY/INPUT MEASURES:</b>			
<u>1</u>	Number of Children Receiving TWC Foster Day Care Services	7,142.00	7,330.00
<u>2</u>	Number of Children Receiving TWC Relative Day Care Services	3,931.00	3,989.00
<u>3</u>	Number of Children Receiving TWC Protective Day Care Services	44,986.00	48,347.00
<b>OBJECTS OF EXPENSE:</b>			
3001	CLIENT SERVICES	37,669,335	46,609,245
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$37,669,335</b>	<b>\$46,609,245</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	33,941,664	42,169,376
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	90,919	108,290
555	Federal Funds		
	93.658.060 Foster Care Title IV-E @ FMAP	2,174,414	2,589,851
8008	GR Match For Title IV-E FMAP	1,462,338	1,741,728
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$37,669,335</b>	<b>\$46,609,245</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2018**  
 TIME: **4:20:34PM**

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b>	Maintain Current Client Services		
<b>Allocation to Strategy:</b>	2-1-4 Adoption Purchased Services		
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Average Number of Children: Adoption Placement Purchased Services	82.00	88.00
<b>OBJECTS OF EXPENSE:</b>			
3001	CLIENT SERVICES	3,403,560	3,652,601
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,403,560</b>	<b>\$3,652,601</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	3,403,560	3,652,601
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,403,560</b>	<b>\$3,652,601</b>



**4.B. Exceptional Items Strategy Allocation Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2018**  
 TIME: **4:20:34PM**

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Maintain Current Client Services			
<b>Allocation to Strategy:</b> 2-1-5 Post - Adoption/Post - Permanency Purchased Services			
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Average Number of Clients Receiving Post-adoption Purchased Services	454.00	493.00
<b>OBJECTS OF EXPENSE:</b>			
3001	CLIENT SERVICES	1,588,893	1,725,384
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,588,893</b>	<b>\$1,725,384</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,588,893	1,725,384
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,588,893</b>	<b>\$1,725,384</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2018**  
 TIME: **4:20:34PM**

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b>	Maintain Current Client Services		
<b>Allocation to Strategy:</b>	2-1-6 Preparation for Adult Living Purchased Services		
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Average # Youth: Preparation for Adult Living Services	19.00	38.00
<b>OBJECTS OF EXPENSE:</b>			
3001	CLIENT SERVICES	128,891	257,781
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$128,891</b>	<b>\$257,781</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	128,891	257,781
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$128,891</b>	<b>\$257,781</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2018**  
 TIME: **4:20:34PM**

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b>	Maintain Current Client Services		
<b>Allocation to Strategy:</b>	2-1-7 Substance Abuse Purchased Services		
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Average # Clients: Substance Abuse Purchased Services	12,874.00	14,456.00
<b>OBJECTS OF EXPENSE:</b>			
3001	CLIENT SERVICES	11,415,933	12,818,761
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,415,933</b>	<b>\$12,818,761</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	11,415,933	12,818,761
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$11,415,933</b>	<b>\$12,818,761</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2018**  
 TIME: **4:20:34PM**

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Maintain Current Client Services			
<b>Allocation to Strategy:</b> 2-1-8 Other Purchased Child Protective Services			
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Average Number of Clients Receiving Other CPS Purchased Services	1,280.00	1,440.00
<b>OBJECTS OF EXPENSE:</b>			
3001	CLIENT SERVICES	5,007,198	5,633,098
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,007,198</b>	<b>\$5,633,098</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	4,979,587	5,602,036
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	27,611	31,062
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,007,198</b>	<b>\$5,633,098</b>

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b>	Maintain Current Client Services		
<b>Allocation to Strategy:</b>	2-1-11 Relative Caregiver Monetary Assistance Payments		
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Average Monthly Number of Children: Caregiver Monetary Assistance	595.00	952.00
<b>EXPLANATORY/INPUT MEASURES:</b>			
<u>1</u>	Number of Children Receiving Caregiver Monetary Assistance	17,358.00	18,066.00
<b>OBJECTS OF EXPENSE:</b>			
3001	CLIENT SERVICES	2,587,886	4,129,884
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,587,886</b>	<b>\$4,129,884</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,587,886	4,129,884
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,587,886</b>	<b>\$4,129,884</b>

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Strengthen Agency Operations			
<b>Allocation to Strategy:</b> 2-1-1 Provide Direct Delivery Staff for Child Protective Services			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,239,971	1,239,971
1002	OTHER PERSONNEL COSTS	6,485	6,485
2005	TRAVEL	36,862	36,862
2009	OTHER OPERATING EXPENSE	146,633	110,969
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,429,951</b>	<b>\$1,394,287</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,275,941	1,244,105
555	Federal Funds		
	93.090.050 Guardianship Assistance	50	49
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	109,489	106,750
555	Federal Funds		
	93.658.075 Foster Care TitleIVE-75% (traini	687	687
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	15,544	15,158
555	Federal Funds		
	93.778.003 XIX 50%	14,120	13,769
758	GR Match For Medicaid	14,120	13,769
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,429,951</b>	<b>\$1,394,287</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		13.0	13.0

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Strengthen Agency Operations			
<b>Allocation to Strategy:</b> 2-1-2 Provide Program Support for Child Protective Services			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,209,847	1,209,847
1002	OTHER PERSONNEL COSTS	6,620	6,620
2005	TRAVEL	58,674	58,674
2009	OTHER OPERATING EXPENSE	296,289	209,237
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,571,430</b>	<b>\$1,484,378</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,427,541	1,348,424
555	Federal Funds		
	93.090.050 Guardianship Assistance	48	45
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	107,423	101,492
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	12,960	12,249
555	Federal Funds		
	93.778.003 XIX 50%	11,729	11,084
758	GR Match For Medicaid	11,729	11,084
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,571,430</b>	<b>\$1,484,378</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		23.0	23.0

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Strengthen Agency Operations			
<b>Allocation to Strategy:</b> 3-1-6 Provide Program Support for At-Risk Prevention Services			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	343,620	343,620
1002	OTHER PERSONNEL COSTS	1,874	1,874
2005	TRAVEL	15,957	15,957
2009	OTHER OPERATING EXPENSE	77,213	57,201
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$438,664</b>	<b>\$418,652</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		438,664	418,652
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$438,664</b>	<b>\$418,652</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		6.0	6.0



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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Strengthen Agency Operations			
<b>Allocation to Strategy:</b> 4-1-1 APS Direct Delivery Staff			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	9,084	9,084
1002	OTHER PERSONNEL COSTS	45	45
2009	OTHER OPERATING EXPENSE	91	91
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,220</b>	<b>\$9,220</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	9,220	9,220
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$9,220</b>	<b>\$9,220</b>

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Strengthen Agency Operations			
<b>Allocation to Strategy:</b> 5-1-1 Central Administration			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	855,467	855,467
1002	OTHER PERSONNEL COSTS	4,562	4,562
2005	TRAVEL	14,744	14,744
2009	OTHER OPERATING EXPENSE	228,734	180,474
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,103,507</b>	<b>\$1,055,247</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	992,609	949,196
555	Federal Funds		
	93.090.050 Guardianship Assistance	56	52
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	75,132	71,850
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	10,600	10,137
555	Federal Funds		
	93.778.003 XIX 50%	12,555	12,006
758	GR Match For Medicaid	12,555	12,006
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,103,507</b>	<b>\$1,055,247</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		12.0	12.0

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Strengthen Agency Operations			
<b>Allocation to Strategy:</b> 5-1-2 Other Support Services			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	774,235	774,235
1002	OTHER PERSONNEL COSTS	4,209	4,209
2005	TRAVEL	12,468	12,468
2009	OTHER OPERATING EXPENSE	164,220	124,232
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$955,132</b>	<b>\$915,144</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	859,037	823,072
555	Federal Funds		
	93.090.050 Guardianship Assistance	48	46
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	65,102	62,377
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	9,187	8,803
555	Federal Funds		
	93.778.003 XIX 50%	10,879	10,423
758	GR Match For Medicaid	10,879	10,423
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$955,132</b>	<b>\$915,144</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		<b>13.0</b>	<b>13.0</b>

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Strengthen Agency Operations			
<b>Allocation to Strategy:</b> 5-1-4 IT Program Support			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	141,482	141,482
1002	OTHER PERSONNEL COSTS	759	759
2005	TRAVEL	532	532
2009	OTHER OPERATING EXPENSE	136,202	103,635
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$278,975</b>	<b>\$246,408</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	250,911	221,623
555	Federal Funds		
	93.090.050 Guardianship Assistance	13	10
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	19,014	16,794
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	2,683	2,369
555	Federal Funds		
	93.778.003 XIX 50%	3,177	2,806
758	GR Match For Medicaid	3,177	2,806
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$278,975</b>	<b>\$246,408</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		<b>2.0</b>	<b>2.0</b>

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Strengthen Agency Operations			
<b>Allocation to Strategy:</b> 6-1-1 Agency-wide Automated Systems (Capital Projects)			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	91,669	93,615
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$91,669</b>	<b>\$93,615</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	82,446	84,196
555	Federal Funds		
	93.090.050 Guardianship Assistance	3	3
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	6,248	6,381
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	882	903
555	Federal Funds		
	93.778.003 XIX 50%	1,045	1,066
758	GR Match For Medicaid	1,045	1,066
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$91,669</b>	<b>\$93,615</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2018**  
 TIME: **4:20:34PM**

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Improve Outcomes by Retaining APS Caseworkers and SWI Intake Specialists			
<b>Allocation to Strategy:</b> 1-1-1 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	2,133,000	2,133,000
1002	OTHER PERSONNEL COSTS	10,666	10,666
2009	OTHER OPERATING EXPENSE	21,330	21,330
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,164,996</b>	<b>\$2,164,996</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,093,183	2,093,183
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	5,651	5,651
555	Federal Funds		
	93.778.003 XIX 50%	33,081	33,081
758	GR Match For Medicaid	33,081	33,081
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,164,996</b>	<b>\$2,164,996</b>

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Improve Outcomes by Retaining APS Caseworkers and SWI Intake Specialists			
<b>Allocation to Strategy:</b> 4-1-1 APS Direct Delivery Staff			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	7,498,463	7,498,463
1002	OTHER PERSONNEL COSTS	36,454	36,454
2009	OTHER OPERATING EXPENSE	1,380,409	1,380,409
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,915,326</b>	<b>\$8,915,326</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	8,309,084	8,309,084
555	Federal Funds		
	93.778.003 XIX 50%	303,121	303,121
758	GR Match For Medicaid	303,121	303,121
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$8,915,326</b>	<b>\$8,915,326</b>

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Child Protective Services Initiatives and Operations			
<b>Allocation to Strategy:</b> 2-1-1 Provide Direct Delivery Staff for Child Protective Services			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	3,639,004	3,639,004
1002	OTHER PERSONNEL COSTS	20,638	20,638
2005	TRAVEL	542,975	542,975
2009	OTHER OPERATING EXPENSE	1,378,548	867,212
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,581,165</b>	<b>\$5,069,829</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	5,209,573	4,736,779
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	249,771	223,862
555	Federal Funds		
	93.658.075 Foster Care TitleIVE-75% (traini	15,560	13,947
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	37,005	33,167
555	Federal Funds		
	93.778.003 XIX 50%	34,628	31,037
758	GR Match For Medicaid	34,628	31,037
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,581,165</b>	<b>\$5,069,829</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		94.0	94.0



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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Child Protective Services Initiatives and Operations			
<b>Allocation to Strategy:</b> 2-1-2 Provide Program Support for Child Protective Services			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,343,546	1,343,546
1002	OTHER PERSONNEL COSTS	7,393	7,393
2005	TRAVEL	65,541	65,541
2009	OTHER OPERATING EXPENSE	368,861	243,773
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,785,341</b>	<b>\$1,660,253</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,489,685	1,394,616
555	Federal Funds		
	93.090.050 Guardianship Assistance	2,129	1,897
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	255,721	229,421
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	30,210	27,139
555	Federal Funds		
	93.778.003 XIX 50%	3,798	3,590
758	GR Match For Medicaid	3,798	3,590
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,785,341</b>	<b>\$1,660,253</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		26.0	26.0

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Child Protective Services Initiatives and Operations			
<b>Allocation to Strategy:</b> 2-1-5 Post - Adoption/Post - Permanency Purchased Services			
<b>OBJECTS OF EXPENSE:</b>			
3001	CLIENT SERVICES	1,270,342	1,270,342
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,270,342</b>	<b>\$1,270,342</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,270,342	1,270,342
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,270,342</b>	<b>\$1,270,342</b>

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Child Protective Services Initiatives and Operations			
<b>Allocation to Strategy:</b> 2-1-9 Foster Care Payments			
<b>OBJECTS OF EXPENSE:</b>			
3001	CLIENT SERVICES	897,374	897,375
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$897,374</b>	<b>\$897,375</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	535,930	538,206
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	73,594	73,131
555	Federal Funds		
93.658.060	Foster Care Title IV-E @ FMAP	167,500	166,446
8008	GR Match For Title IV-E FMAP	120,350	119,592
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$897,374</b>	<b>\$897,375</b>

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Child Protective Services Initiatives and Operations			
<b>Allocation to Strategy:</b> 5-1-1 Central Administration			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	211,095	184,457
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$211,095</b>	<b>\$184,457</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	189,855	165,899
555	Federal Funds		
	93.090.050 Guardianship Assistance	11	9
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	14,389	12,573
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	2,030	1,774
555	Federal Funds		
	93.778.003 XIX 50%	2,405	2,101
758	GR Match For Medicaid	2,405	2,101
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$211,095</b>	<b>\$184,457</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		2.0	2.0

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Child Protective Services Initiatives and Operations			
<b>Allocation to Strategy:</b> 5-1-4 IT Program Support			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	210,276	228,403
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$210,276</b>	<b>\$228,403</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	189,116	205,420
555	Federal Funds		
	93.090.050 Guardianship Assistance	10	11
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	14,333	15,569
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	2,023	2,197
555	Federal Funds		
	93.778.003 XIX 50%	2,397	2,603
758	GR Match For Medicaid	2,397	2,603
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$210,276</b>	<b>\$228,403</b>

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Child Protective Services Initiatives and Operations			
<b>Allocation to Strategy:</b> 6-1-1 Agency-wide Automated Systems (Capital Projects)			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	227,463	231,051
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$227,463</b>	<b>\$231,051</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	204,581	207,807
555	Federal Funds		
	93.090.050 Guardianship Assistance	11	11
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	15,503	15,749
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	2,188	2,222
555	Federal Funds		
	93.778.003 XIX 50%	2,590	2,631
758	GR Match For Medicaid	2,590	2,631
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$227,463</b>	<b>\$231,051</b>

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Sustain and Expand Community Based Care			
<b>Allocation to Strategy:</b> 2-1-1 Provide Direct Delivery Staff for Child Protective Services			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	3,647,154	5,414,986
1002	OTHER PERSONNEL COSTS	19,822	29,440
2001	PROFESSIONAL FEES AND SERVICES	9,988,000	6,997,000
2005	TRAVEL	409,353	610,672
2009	OTHER OPERATING EXPENSE	911,192	981,750
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$14,975,521</b>	<b>\$14,033,848</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	13,312,340	12,475,245
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	1,117,922	1,047,627
555	Federal Funds		
	93.658.075 Foster Care TitleIVE-75% (traini	69,636	65,258
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	165,629	155,214
555	Federal Funds		
	93.778.003 XIX 50%	154,997	145,252
758	GR Match For Medicaid	154,997	145,252
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$14,975,521</b>	<b>\$14,033,848</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		61.0	91.0

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Sustain and Expand Community Based Care			
<b>Allocation to Strategy:</b> 2-1-2 Provide Program Support for Child Protective Services			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,459,436	1,459,436
1002	OTHER PERSONNEL COSTS	7,817	7,817
2001	PROFESSIONAL FEES AND SERVICES	195,000	110,000
2005	TRAVEL	56,249	56,249
2009	OTHER OPERATING EXPENSE	273,902	193,809
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,992,404</b>	<b>\$1,827,311</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,758,317	1,611,817
555	Federal Funds		
	93.090.050 Guardianship Assistance	442	419
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	175,476	161,827
555	Federal Funds		
	93.658.075 Foster Care TitleIVE-75% (traini	132	126
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	23,426	21,558
555	Federal Funds		
	93.659.075 Adoption Assistance-75% (traini	541	518
555	Federal Funds		
	93.778.003 XIX 50%	17,035	15,523
758	GR Match For Medicaid	17,035	15,523
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,992,404</b>	<b>\$1,827,311</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		20.0	20.0



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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Sustain and Expand Community Based Care			
<b>Allocation to Strategy:</b> 2-1-9 Foster Care Payments			
<b>OBJECTS OF EXPENSE:</b>			
3001	CLIENT SERVICES	6,002,509	21,310,982
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,002,509</b>	<b>\$21,310,982</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	6,002,509	21,310,982
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$6,002,509</b>	<b>\$21,310,982</b>

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Sustain and Expand Community Based Care			
<b>Allocation to Strategy:</b> 5-1-1 Central Administration			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	311,811	311,811
1002	OTHER PERSONNEL COSTS	1,611	1,611
2005	TRAVEL	1,008	1,008
2009	OTHER OPERATING EXPENSE	168,084	197,535
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$482,514</b>	<b>\$511,965</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	433,971	460,457
555	Federal Funds		
	93.090.050 Guardianship Assistance	23	24
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	32,888	34,895
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	4,642	4,925
555	Federal Funds		
	93.778.003 XIX 50%	5,495	5,832
758	GR Match For Medicaid	5,495	5,832
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$482,514</b>	<b>\$511,965</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		<b>5.0</b>	<b>6.0</b>

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Sustain and Expand Community Based Care			
<b>Allocation to Strategy:</b> 5-1-2 Other Support Services			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	114,342	114,342
1002	OTHER PERSONNEL COSTS	650	650
2005	TRAVEL	417	417
2009	OTHER OPERATING EXPENSE	36,563	27,206
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$151,972</b>	<b>\$142,615</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	139,560	130,965
555	Federal Funds		
	93.090.050 Guardianship Assistance	5	5
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	11,868	11,137
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	159	150
555	Federal Funds		
	93.778.003 XIX 50%	190	179
758	GR Match For Medicaid	190	179
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$151,972</b>	<b>\$142,615</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		<b>3.0</b>	<b>3.0</b>

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Sustain and Expand Community Based Care			
<b>Allocation to Strategy:</b> 5-1-3 Regional Administration			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	118,946	118,946
1002	OTHER PERSONNEL COSTS	647	647
2005	TRAVEL	1,626	1,626
2009	OTHER OPERATING EXPENSE	25,399	19,110
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$146,618</b>	<b>\$140,329</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	131,397	125,759
555	Federal Funds		
	93.090.050 Guardianship Assistance	6	6
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	10,416	9,969
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	1,473	1,411
555	Federal Funds		
	93.778.003 XIX 50%	1,663	1,592
758	GR Match For Medicaid	1,663	1,592
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$146,618</b>	<b>\$140,329</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		<b>2.0</b>	<b>2.0</b>

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Sustain and Expand Community Based Care			
<b>Allocation to Strategy:</b> 5-1-4 IT Program Support			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	157,756	267,837
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$157,756</b>	<b>\$267,837</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	141,889	240,890
555	Federal Funds		
	93.090.050 Guardianship Assistance	7	13
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	10,749	18,252
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	1,517	2,578
555	Federal Funds		
	93.778.003 XIX 50%	1,797	3,052
758	GR Match For Medicaid	1,797	3,052
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$157,756</b>	<b>\$267,837</b>

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Sustain and Expand Community Based Care			
<b>Allocation to Strategy:</b> 6-1-1 Agency-wide Automated Systems (Capital Projects)			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	189,998	260,403
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$189,998</b>	<b>\$260,403</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	170,886	234,204
555	Federal Funds		
	93.090.050 Guardianship Assistance	5	9
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	12,951	17,748
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	1,828	2,506
555	Federal Funds		
	93.778.003 XIX 50%	2,164	2,968
758	GR Match For Medicaid	2,164	2,968
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$189,998</b>	<b>\$260,403</b>

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Child Protective Investigations Initiatives and Operations			
<b>Allocation to Strategy:</b> 1-1-1 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,527,888	1,527,888
1002	OTHER PERSONNEL COSTS	8,524	8,524
2005	TRAVEL	246	246
2009	OTHER OPERATING EXPENSE	453,358	322,244
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,990,016</b>	<b>\$1,858,902</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,924,006	1,797,242
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	5,194	4,852
555	Federal Funds		
	93.778.003 XIX 50%	30,408	28,404
758	GR Match For Medicaid	30,408	28,404
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,990,016</b>	<b>\$1,858,902</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		34.0	34.0

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Child Protective Investigations Initiatives and Operations			
<b>Allocation to Strategy:</b> 2-1-1 Provide Direct Delivery Staff for Child Protective Services			
<b>EFFICIENCY MEASURES:</b>			
2	CPS Daily Caseload Per Worker: RCI Investigations	10.00	10.50
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,632,635	1,632,635
1002	OTHER PERSONNEL COSTS	8,995	8,995
2005	TRAVEL	56,980	56,980
2009	OTHER OPERATING EXPENSE	468,763	336,748
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,167,373</b>	<b>\$2,035,358</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,017,033	1,893,683
555	Federal Funds		
93.658.050	Foster Care Title IV-E Admin @	101,053	95,228
555	Federal Funds		
93.658.075	Foster Care TitleIVE-75% (traini	6,296	5,933
555	Federal Funds		
93.659.050	Adoption Assist Title IV-E Admi	14,973	14,110
555	Federal Funds		
93.778.003	XIX 50%	14,009	13,202
758	GR Match For Medicaid	14,009	13,202
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,167,373</b>	<b>\$2,035,358</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		32.0	32.0



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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Child Protective Investigations Initiatives and Operations			
<b>Allocation to Strategy:</b> 5-1-1 Central Administration			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	404,412	404,412
1002	OTHER PERSONNEL COSTS	2,152	2,152
2005	TRAVEL	90,667	90,667
2009	OTHER OPERATING EXPENSE	170,999	142,038
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$668,230</b>	<b>\$639,269</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	660,459	632,259
555	Federal Funds		
	93.090.050 Guardianship Assistance	3	3
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	5,265	4,751
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	743	670
555	Federal Funds		
	93.778.003 XIX 50%	880	793
758	GR Match For Medicaid	880	793
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$668,230</b>	<b>\$639,269</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		<b>5.0</b>	<b>5.0</b>

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Child Protective Investigations Initiatives and Operations			
<b>Allocation to Strategy:</b> 5-1-4 IT Program Support			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	116,934	89,490
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$116,934</b>	<b>\$89,490</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	105,173	80,491
555	Federal Funds		
	93.090.050 Guardianship Assistance	4	3
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	7,968	6,099
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	1,125	859
555	Federal Funds		
	93.778.003 XIX 50%	1,332	1,019
758	GR Match For Medicaid	1,332	1,019
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$116,934</b>	<b>\$89,490</b>

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Child Protective Investigations Initiatives and Operations			
<b>Allocation to Strategy:</b> 6-1-1 Agency-wide Automated Systems (Capital Projects)			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	82,311	84,434
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$82,311</b>	<b>\$84,434</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	74,041	75,946
555	Federal Funds		
	93.090.050 Guardianship Assistance	2	2
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	5,607	5,752
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	791	812
555	Federal Funds		
	93.778.003 XIX 50%	935	961
758	GR Match For Medicaid	935	961
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$82,311</b>	<b>\$84,434</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2018**  
 TIME: **4:20:34PM**

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Expanded Prevention and Early Intervention Programs			
<b>Allocation to Strategy:</b> 3-1-1 Services to At-Risk Youth (STAR) Program			
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Average Number of STAR Youth Served Per Month	6,000.00	6,000.00
<b>OBJECTS OF EXPENSE:</b>			
3001	CLIENT SERVICES	4,614,000	4,614,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,614,000</b>	<b>\$4,614,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	4,614,000	4,614,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$4,614,000</b>	<b>\$4,614,000</b>

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Expanded Prevention and Early Intervention Programs			
<b>Allocation to Strategy:</b> 3-1-2 Community Youth Development (CYD) Program			
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Average Number of CYD Youth Served Per Month	4,100.00	4,100.00
<b>OBJECTS OF EXPENSE:</b>			
3001	CLIENT SERVICES	2,041,800	2,041,800
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,041,800</b>	<b>\$2,041,800</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,041,800	2,041,800
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,041,800</b>	<b>\$2,041,800</b>

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Expanded Prevention and Early Intervention Programs			
<b>Allocation to Strategy:</b> 3-1-3 Provide Child Abuse Prevention Grants to Community-based Organizatio			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	400,000	400,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$400,000</b>	<b>\$400,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	400,000	400,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$400,000</b>	<b>\$400,000</b>

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Expanded Prevention and Early Intervention Programs			
<b>Allocation to Strategy:</b> 3-1-4 Provide Funding for Other At-Risk Prevention Programs			
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Average Monthly Number Served: Other At-Risk Programs	1,200.00	1,200.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	95,854	95,854
1002	OTHER PERSONNEL COSTS	505	505
2009	OTHER OPERATING EXPENSE	172,996	169,920
3001	CLIENT SERVICES	4,710,000	4,710,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,979,355</b>	<b>\$4,976,279</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	4,979,355	4,976,279
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$4,979,355</b>	<b>\$4,976,279</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		3.0	3.0

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Expanded Prevention and Early Intervention Programs			
<b>Allocation to Strategy:</b> 3-1-5 Maternal and Child Home Visiting Programs			
<b>OBJECTS OF EXPENSE:</b>			
4000	GRANTS	2,765,400	2,765,400
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,765,400</b>	<b>\$2,765,400</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,765,400	2,765,400
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,765,400</b>	<b>\$2,765,400</b>



**4.B. Exceptional Items Strategy Allocation Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2018**  
 TIME: **4:20:34PM**

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b>		Expanded Prevention and Early Intervention Programs	
<b>Allocation to Strategy:</b>		3-1-6	Provide Program Support for At-Risk Prevention Services
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	309,718	309,718
1002	OTHER PERSONNEL COSTS	1,705	1,705
2005	TRAVEL	15,956	15,956
2009	OTHER OPERATING EXPENSE	75,727	56,862
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$403,106</b>	<b>\$384,241</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		403,106	384,241
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$403,106</b>	<b>\$384,241</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		6.0	6.0

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Expanded Prevention and Early Intervention Programs			
<b>Allocation to Strategy:</b> 4-1-2 Provide Program Support for Adult Protective Services			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	100,000	100,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$100,000</b>	<b>\$100,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	100,000	100,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$100,000</b>	<b>\$100,000</b>

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Expanded Prevention and Early Intervention Programs			
<b>Allocation to Strategy:</b> 5-1-1 Central Administration			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	63,616	63,616
1002	OTHER PERSONNEL COSTS	344	344
2005	TRAVEL	504	504
2009	OTHER OPERATING EXPENSE	24,352	19,066
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$88,816</b>	<b>\$83,530</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	79,881	75,127
555	Federal Funds		
	93.090.050 Guardianship Assistance	4	4
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	6,055	5,694
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	854	803
555	Federal Funds		
	93.778.003 XIX 50%	1,011	951
758	GR Match For Medicaid	1,011	951
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$88,816</b>	<b>\$83,530</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.0	1.0

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Expanded Prevention and Early Intervention Programs			
<b>Allocation to Strategy:</b> 5-1-4 IT Program Support			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	13,446	8,087
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,446</b>	<b>\$8,087</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	12,094	7,275
555	Federal Funds		
	93.090.050 Guardianship Assistance	1	0
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	916	550
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	129	78
555	Federal Funds		
	93.778.003 XIX 50%	153	92
758	GR Match For Medicaid	153	92
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$13,446</b>	<b>\$8,087</b>

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Expanded Prevention and Early Intervention Programs			
<b>Allocation to Strategy:</b> 6-1-1 Agency-wide Automated Systems (Capital Projects)			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	10,888	11,128
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,888</b>	<b>\$11,128</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	9,793	10,008
555	Federal Funds		
	93.090.050 Guardianship Assistance	0	0
555	Federal Funds		
	93.658.050 Foster Care Title IV-E Admin @	742	758
555	Federal Funds		
	93.659.050 Adoption Assist Title IV-E Admi	105	108
555	Federal Funds		
	93.778.003 XIX 50%	124	127
758	GR Match For Medicaid	124	127
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$10,888</b>	<b>\$11,128</b>

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**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/30/2018**  
**TIME: 4:20:35PM**

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

GOAL: 1 Provide Access to DFPS Services by Managing a 24-hour Call Center

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

Service Categories:

STRATEGY: 1 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation

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

<b>CODE DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<b>1</b> Average Hold Time for Statewide Intake Phone Calls (English)	8.50	8.50
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	6,838,616	7,196,412
1002 OTHER PERSONNEL COSTS	37,014	39,025
2005 TRAVEL	19,401	19,463
2009 OTHER OPERATING EXPENSE	1,541,015	1,177,099
<b>Total, Objects of Expense</b>	<b>\$8,436,046</b>	<b>\$8,431,999</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	8,156,219	8,152,308
555 Federal Funds		
93.658.050 Foster Care Title IV-E Admin @ 50%	22,019	22,009
555 Federal Funds		
93.778.003 XIX 50%	128,904	128,841
758 GR Match For Medicaid	128,904	128,841
<b>Total, Method of Finance</b>	<b>\$8,436,046</b>	<b>\$8,431,999</b>

<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	117.0	117.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Maintain Current Caseloads for Child Protective Services and Child Protective Investigations Caseworkers and Statewide Intake

Improve Outcomes by Retaining APS Caseworkers and SWI Intake Specialists

Child Protective Investigations Initiatives and Operations

**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/30/2018**  
**TIME: 4:20:35PM**

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

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

Service Categories:

STRATEGY: 1 Provide Direct Delivery Staff for Child Protective Services

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

<b>CODE DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	38,104,185	52,109,545
1002 OTHER PERSONNEL COSTS	210,511	287,843
2001 PROFESSIONAL FEES AND SERVICES	9,988,000	6,997,000
2005 TRAVEL	4,482,476	5,912,843
2009 OTHER OPERATING EXPENSE	12,065,616	13,046,681
<b>Total, Objects of Expense</b>	<b>\$64,850,788</b>	<b>\$78,353,912</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	57,993,863	69,973,874
555 Federal Funds		
93.090.050 Guardianship Assistance	71	80
555 Federal Funds		
93.658.050 Foster Care Title IV-E Admin @ 50%	4,617,384	5,642,130
555 Federal Funds		
93.658.075 Foster Care TitleIVE-75% (training)	278,953	341,784
555 Federal Funds		
93.659.050 Adoption Assist Title IV-E Admin	683,145	834,860
555 Federal Funds		
93.778.003 XIX 50%	638,686	780,592
758 GR Match For Medicaid	638,686	780,592
<b>Total, Method of Finance</b>	<b>\$64,850,788</b>	<b>\$78,353,912</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 699.0 980.0



**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/30/2018**  
**TIME: 4:20:35PM**

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

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

Service Categories:

STRATEGY: 1 Provide Direct Delivery Staff for Child Protective Services

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2020</b>	<b>Exp 2021</b>
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Maintain Current Caseloads for Child Protective Services and Child Protective Investigations Caseworkers and Statewide Intake

Maintain Current Client Services

Strengthen Agency Operations

Child Protective Services Initiatives and Operations

Sustain and Expand Community Based Care

Child Protective Investigations Initiatives and Operations

**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/30/2018**  
**TIME: 4:20:35PM**

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

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

<b>CODE DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	4,682,942	5,047,829
1002 OTHER PERSONNEL COSTS	25,447	27,382
2001 PROFESSIONAL FEES AND SERVICES	195,000	110,000
2005 TRAVEL	208,573	224,538
2009 OTHER OPERATING EXPENSE	1,100,718	822,519
<b>Total, Objects of Expense</b>	<b>\$6,212,680</b>	<b>\$6,232,268</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	5,424,479	5,449,431
555 Federal Funds		
93.090.050 Guardianship Assistance	3,104	3,001
555 Federal Funds		
93.658.050 Foster Care Title IV-E Admin @ 50%	630,381	624,139
555 Federal Funds		
93.658.075 Foster Care TitleIVE-75% (training)	298	343
555 Federal Funds		
93.659.050 Adoption Assist Title IV-E Admin	77,926	77,368
555 Federal Funds		
93.659.075 Adoption Assistance-75% (training)	1,218	1,404
555 Federal Funds		
93.778.003 XIX 50%	37,637	38,291
758 GR Match For Medicaid	37,637	38,291
<b>Total, Method of Finance</b>	<b>\$6,212,680</b>	<b>\$6,232,268</b>

**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/30/2018**  
**TIME: 4:20:35PM**

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

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

<b>CODE DESCRIPTION</b>	<b>Exp 2020</b>	<b>Exp 2021</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	81.0	87.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

- Maintain Current Caseloads for Child Protective Services and Child Protective Investigations Caseworkers and Statewide Intake
- Strengthen Agency Operations
- Child Protective Services Initiatives and Operations
- Sustain and Expand Community Based Care

**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/30/2018**  
**TIME: 4:20:35PM**

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

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

<b>CODE DESCRIPTION</b>	<b>Exp 2020</b>	<b>Exp 2021</b>
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**OBJECTS OF EXPENSE:**

3001 CLIENT SERVICES	37,669,335	46,609,245
<b>Total, Objects of Expense</b>	<b>\$37,669,335</b>	<b>\$46,609,245</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	33,941,664	42,169,376
555 Federal Funds		
93.658.050 Foster Care Title IV-E Admin @ 50%	90,919	108,290
555 Federal Funds		
93.658.060 Foster Care Title IV-E @ FMAP	2,174,414	2,589,851
8008 GR Match For Title IV-E FMAP	1,462,338	1,741,728
<b>Total, Method of Finance</b>	<b>\$37,669,335</b>	<b>\$46,609,245</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Maintain Current Client Services

Strengthen Agency Operations

**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/30/2018**  
**TIME: 4:20:35PM**

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

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

<b>CODE DESCRIPTION</b>	<b>Exp 2020</b>	<b>Exp 2021</b>
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**OUTPUT MEASURES:**

<u>1</u> Average Number of Children: Adoption Placement Purchased Services	82.00	88.00
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**EFFICIENCY MEASURES:**

<u>1</u> Average Monthly Cost Per Child Adoption Placement Purchased Services	3,458.90	3,458.90
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**OBJECTS OF EXPENSE:**

3001 CLIENT SERVICES	3,403,560	3,652,601
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<b>Total, Objects of Expense</b>	<b>\$3,403,560</b>	<b>\$3,652,601</b>
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**METHOD OF FINANCING:**

1 General Revenue Fund	3,403,560	3,652,601
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<b>Total, Method of Finance</b>	<b>\$3,403,560</b>	<b>\$3,652,601</b>
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Maintain Current Client Services

**4.C. Exceptional Items Strategy Request**  
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**DATE: 8/30/2018**  
**TIME: 4:20:35PM**

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

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

Service Categories:

STRATEGY: 5 Post - Adoption/Post - Permanency Purchased Services

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

<b>CODE DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
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**OUTPUT MEASURES:**

<u>1</u> Average Number of Clients Receiving Post-adoption Purchased Services	454.00	493.00
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**EFFICIENCY MEASURES:**

<u>1</u> Average Cost Per Client for Post-adoption Purchased Services	291.65	291.65
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**OBJECTS OF EXPENSE:**

3001 CLIENT SERVICES	2,859,235	2,995,726
<b>Total, Objects of Expense</b>	<b>\$2,859,235</b>	<b>\$2,995,726</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	2,859,235	2,995,726
<b>Total, Method of Finance</b>	<b>\$2,859,235</b>	<b>\$2,995,726</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Maintain Current Client Services

Child Protective Services Initiatives and Operations

**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
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**DATE:** 8/30/2018  
**TIME:** 4:20:35PM

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

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

<b>CODE DESCRIPTION</b>	<b>Exp 2020</b>	<b>Exp 2021</b>
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**OUTPUT MEASURES:**

<u>1</u> Average # Youth: Preparation for Adult Living Services	19.00	38.00
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**EFFICIENCY MEASURES:**

<u>1</u> Average Monthly Cost Per Youth: Preparation for Adult Living Services	565.31	565.31
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**OBJECTS OF EXPENSE:**

3001 CLIENT SERVICES	128,891	257,781
<b>Total, Objects of Expense</b>	<b>\$128,891</b>	<b>\$257,781</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	128,891	257,781
<b>Total, Method of Finance</b>	<b>\$128,891</b>	<b>\$257,781</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Maintain Current Client Services

**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/30/2018**  
**TIME: 4:20:35PM**

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

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

<b>CODE DESCRIPTION</b>	<b>Exp 2020</b>	<b>Exp 2021</b>
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**OUTPUT MEASURES:**

<u>1</u> Average # Clients: Substance Abuse Purchased Services	12,874.00	14,456.00
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**EFFICIENCY MEASURES:**

<u>1</u> Average Monthly Cost Per Client for Substance Abuse Purchased Services	73.90	73.90
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**OBJECTS OF EXPENSE:**

3001 CLIENT SERVICES	11,415,933	12,818,761
<b>Total, Objects of Expense</b>	<b>\$11,415,933</b>	<b>\$12,818,761</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	11,415,933	12,818,761
<b>Total, Method of Finance</b>	<b>\$11,415,933</b>	<b>\$12,818,761</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Maintain Current Client Services



**4.C. Exceptional Items Strategy Request**  
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 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/30/2018**  
**TIME: 4:20:35PM**

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

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

<b>CODE DESCRIPTION</b>	<b>Exp 2020</b>	<b>Exp 2021</b>
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**OUTPUT MEASURES:**

<u>1</u> Average Number of Clients Receiving Other CPS Purchased Services	1,280.00	1,440.00
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**EFFICIENCY MEASURES:**

<u>1</u> Average Monthly Cost Per Client: Other CPS Purchased Services	325.99	325.99
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**OBJECTS OF EXPENSE:**

3001 CLIENT SERVICES	5,007,198	5,633,098
<b>Total, Objects of Expense</b>	<b>\$5,007,198</b>	<b>\$5,633,098</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	4,979,587	5,602,036
555 Federal Funds		
93.658.050 Foster Care Title IV-E Admin @ 50%	27,611	31,062
<b>Total, Method of Finance</b>	<b>\$5,007,198</b>	<b>\$5,633,098</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Maintain Current Client Services

**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
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**DATE: 8/30/2018**  
**TIME: 4:20:35PM**

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

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

<b>CODE DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
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**OBJECTS OF EXPENSE:**

3001 CLIENT SERVICES	6,899,883	22,208,357
<b>Total, Objects of Expense</b>	<b>\$6,899,883</b>	<b>\$22,208,357</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	6,538,439	21,849,188
555 Federal Funds		
93.658.050 Foster Care Title IV-E Admin @ 50%	73,594	73,131
555 Federal Funds		
93.658.060 Foster Care Title IV-E @ FMAP	167,500	166,446
8008 GR Match For Title IV-E FMAP	120,350	119,592
<b>Total, Method of Finance</b>	<b>\$6,899,883</b>	<b>\$22,208,357</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Child Protective Services Initiatives and Operations  
 Sustain and Expand Community Based Care

**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/30/2018**  
**TIME: 4:20:35PM**

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

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

<b>CODE DESCRIPTION</b>	<b>Exp 2020</b>	<b>Exp 2021</b>
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**OBJECTS OF EXPENSE:**

3001 CLIENT SERVICES	2,587,886	4,129,884
<b>Total, Objects of Expense</b>	<b>\$2,587,886</b>	<b>\$4,129,884</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	2,587,886	4,129,884
<b>Total, Method of Finance</b>	<b>\$2,587,886</b>	<b>\$4,129,884</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Maintain Current Client Services

**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/30/2018**  
**TIME: 4:20:35PM**

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

GOAL: 3 Prevention and Early Intervention Programs

OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs

Service Categories:

STRATEGY: 1 Services to At-Risk Youth (STAR) Program

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

<b>CODE DESCRIPTION</b>	<b>Exp 2020</b>	<b>Exp 2021</b>
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**OBJECTS OF EXPENSE:**

3001 CLIENT SERVICES	4,614,000	4,614,000
<b>Total, Objects of Expense</b>	<b>\$4,614,000</b>	<b>\$4,614,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	4,614,000	4,614,000
<b>Total, Method of Finance</b>	<b>\$4,614,000</b>	<b>\$4,614,000</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Expanded Prevention and Early Intervention Programs

**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/30/2018**  
**TIME: 4:20:35PM**

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

GOAL: 3 Prevention and Early Intervention Programs

OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs

Service Categories:

STRATEGY: 2 Community Youth Development (CYD) Program

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

<b>CODE DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
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**OBJECTS OF EXPENSE:**

3001 CLIENT SERVICES	2,041,800	2,041,800
<b>Total, Objects of Expense</b>	<b>\$2,041,800</b>	<b>\$2,041,800</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	2,041,800	2,041,800
<b>Total, Method of Finance</b>	<b>\$2,041,800</b>	<b>\$2,041,800</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Expanded Prevention and Early Intervention Programs

**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
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**DATE: 8/30/2018**  
**TIME: 4:20:35PM**

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

GOAL: 3 Prevention and Early Intervention Programs

OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs

Service Categories:

STRATEGY: 3 Provide Child Abuse Prevention Grants to Community-based Organizations

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

<b>CODE DESCRIPTION</b>	<b>Exp 2020</b>	<b>Exp 2021</b>
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**OBJECTS OF EXPENSE:**

2009 OTHER OPERATING EXPENSE	400,000	400,000
<b>Total, Objects of Expense</b>	<b>\$400,000</b>	<b>\$400,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	400,000	400,000
<b>Total, Method of Finance</b>	<b>\$400,000</b>	<b>\$400,000</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Expanded Prevention and Early Intervention Programs

**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/30/2018**  
**TIME: 4:20:35PM**

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

GOAL: 3 Prevention and Early Intervention Programs

OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs

Service Categories:

STRATEGY: 4 Provide Funding for Other At-Risk Prevention Programs

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

<b>CODE DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	95,854	95,854
1002 OTHER PERSONNEL COSTS	505	505
2009 OTHER OPERATING EXPENSE	172,996	169,920
3001 CLIENT SERVICES	4,710,000	4,710,000
<b>Total, Objects of Expense</b>	<b>\$4,979,355</b>	<b>\$4,976,279</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	4,979,355	4,976,279
<b>Total, Method of Finance</b>	<b>\$4,979,355</b>	<b>\$4,976,279</b>

<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	3.0	3.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Expanded Prevention and Early Intervention Programs

**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/30/2018**  
**TIME: 4:20:35PM**

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

GOAL: 3 Prevention and Early Intervention Programs

OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs

Service Categories:

STRATEGY: 5 Maternal and Child Home Visiting Programs

Service: 28 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2020</b>	<b>Exp 2021</b>
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**OBJECTS OF EXPENSE:**

4000 GRANTS	2,765,400	2,765,400
<b>Total, Objects of Expense</b>	<b>\$2,765,400</b>	<b>\$2,765,400</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	2,765,400	2,765,400
<b>Total, Method of Finance</b>	<b>\$2,765,400</b>	<b>\$2,765,400</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Expanded Prevention and Early Intervention Programs



**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
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**DATE: 8/30/2018**  
**TIME: 4:20:35PM**

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

GOAL: 3 Prevention and Early Intervention Programs

OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs

Service Categories:

STRATEGY: 6 Provide Program Support for At-Risk Prevention Services

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

<b>CODE DESCRIPTION</b>	<b>Exp 2020</b>	<b>Exp 2021</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	653,338	653,338
1002 OTHER PERSONNEL COSTS	3,579	3,579
2005 TRAVEL	31,913	31,913
2009 OTHER OPERATING EXPENSE	152,940	114,063
<b>Total, Objects of Expense</b>	<b>\$841,770</b>	<b>\$802,893</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	841,770	802,893
<b>Total, Method of Finance</b>	<b>\$841,770</b>	<b>\$802,893</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	12.0	12.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Strengthen Agency Operations

Expanded Prevention and Early Intervention Programs

**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/30/2018**  
**TIME: 4:20:35PM**

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

GOAL: 4 Protect Elder/Disabled Adults through a Comprehensive System

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

<b>CODE DESCRIPTION</b>	<b>Exp 2020</b>	<b>Exp 2021</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	7,507,547	7,507,547
1002 OTHER PERSONNEL COSTS	36,499	36,499
2009 OTHER OPERATING EXPENSE	1,380,500	1,380,500
<b>Total, Objects of Expense</b>	<b>\$8,924,546</b>	<b>\$8,924,546</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	8,318,304	8,318,304
555 Federal Funds		
93.778.003 XIX 50%	303,121	303,121
758 GR Match For Medicaid	303,121	303,121
<b>Total, Method of Finance</b>	<b>\$8,924,546</b>	<b>\$8,924,546</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Strengthen Agency Operations

Improve Outcomes by Retaining APS Caseworkers and SWI Intake Specialists

**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
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**DATE: 8/30/2018**  
**TIME: 4:20:35PM**

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

GOAL: 4 Protect Elder/Disabled Adults through a Comprehensive System

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

<b>CODE DESCRIPTION</b>	<b>Exp 2020</b>	<b>Exp 2021</b>
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**OBJECTS OF EXPENSE:**

2009 OTHER OPERATING EXPENSE	100,000	100,000
<b>Total, Objects of Expense</b>	<b>\$100,000</b>	<b>\$100,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	100,000	100,000
<b>Total, Method of Finance</b>	<b>\$100,000</b>	<b>\$100,000</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Expanded Prevention and Early Intervention Programs

**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
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**DATE: 8/30/2018**  
**TIME: 4:20:35PM**

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

GOAL: 5 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 1 Central Administration

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Exp 2020</b>	<b>Exp 2021</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	1,831,169	1,871,308
1002 OTHER PERSONNEL COSTS	9,727	9,954
2005 TRAVEL	108,434	108,938
2009 OTHER OPERATING EXPENSE	1,845,480	2,102,230
<b>Total, Objects of Expense</b>	<b>\$3,794,810</b>	<b>\$4,092,430</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	3,472,602	3,738,117
555 Federal Funds		
93.090.050 Guardianship Assistance	158	172
555 Federal Funds		
93.658.050 Foster Care Title IV-E Admin @ 50%	218,290	240,044
555 Federal Funds		
93.659.050 Adoption Assist Title IV-E Admin	30,804	33,873
555 Federal Funds		
93.778.003 XIX 50%	36,478	40,112
758 GR Match For Medicaid	36,478	40,112
<b>Total, Method of Finance</b>	<b>\$3,794,810</b>	<b>\$4,092,430</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	40.0	48.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Maintain Current Caseloads for Child Protective Services and Child Protective Investigations Caseworkers and Statewide Intake  
 Strengthen Agency Operations

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Exp 2020</b>	<b>Exp 2021</b>
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Child Protective Services Initiatives and Operations

Sustain and Expand Community Based Care

Child Protective Investigations Initiatives and Operations

Expanded Prevention and Early Intervention Programs

**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
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**DATE: 8/30/2018**  
**TIME: 4:20:35PM**

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

GOAL: 5 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 2 Other Support Services

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

<b>CODE DESCRIPTION</b>	<b>Exp 2020</b>	<b>Exp 2021</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	1,040,233	1,141,763
1002 OTHER PERSONNEL COSTS	5,722	6,282
2005 TRAVEL	16,721	18,639
2009 OTHER OPERATING EXPENSE	250,719	213,735
<b>Total, Objects of Expense</b>	<b>\$1,313,395</b>	<b>\$1,380,419</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	1,184,134	1,244,238
555 Federal Funds		
93.090.050 Guardianship Assistance	62	65
555 Federal Funds		
93.658.050 Foster Care Title IV-E Admin @ 50%	91,033	95,511
555 Federal Funds		
93.659.050 Adoption Assist Title IV-E Admin	11,328	12,055
555 Federal Funds		
93.778.003 XIX 50%	13,419	14,275
758 GR Match For Medicaid	13,419	14,275
<b>Total, Method of Finance</b>	<b>\$1,313,395</b>	<b>\$1,380,419</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	20.0	22.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Maintain Current Caseloads for Child Protective Services and Child Protective Investigations Caseworkers and Statewide Intake  
 Strengthen Agency Operations

**4.C. Exceptional Items Strategy Request**  
86th Regular Session, Agency Submission, Version 1  
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**DATE:** 8/30/2018  
**TIME:** 4:20:35PM

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Other Support Services

Service Categories:

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

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**CODE DESCRIPTION**

**Exp 2020**

**Exp 2021**

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Sustain and Expand Community Based Care

**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/30/2018**  
**TIME: 4:20:35PM**

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

GOAL: 5 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 3 Regional Administration

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

<b>CODE DESCRIPTION</b>	<b>Exp 2020</b>	<b>Exp 2021</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	226,107	226,107
1002 OTHER PERSONNEL COSTS	1,234	1,234
2005 TRAVEL	3,252	3,252
2009 OTHER OPERATING EXPENSE	50,681	38,104
<b>Total, Objects of Expense</b>	<b>\$281,274</b>	<b>\$268,697</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	252,074	240,801
555 Federal Funds		
93.090.050 Guardianship Assistance	11	11
555 Federal Funds		
93.658.050 Foster Care Title IV-E Admin @ 50%	19,983	19,088
555 Federal Funds		
93.659.050 Adoption Assist Title IV-E Admin	2,826	2,701
555 Federal Funds		
93.778.003 XIX 50%	3,190	3,048
758 GR Match For Medicaid	3,190	3,048
<b>Total, Method of Finance</b>	<b>\$281,274</b>	<b>\$268,697</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

4.0	4.0
-----	-----

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Maintain Current Caseloads for Child Protective Services and Child Protective Investigations Caseworkers and Statewide Intake  
 Sustain and Expand Community Based Care



**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/30/2018**  
**TIME: 4:20:35PM**

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

GOAL: 5 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 4 IT Program Support

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

<b>CODE DESCRIPTION</b>	<b>Exp 2020</b>	<b>Exp 2021</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	332,234	427,610
1002 OTHER PERSONNEL COSTS	1,816	2,344
2005 TRAVEL	11,427	18,513
2009 OTHER OPERATING EXPENSE	1,710,664	2,587,103
<b>Total, Objects of Expense</b>	<b>\$2,056,141</b>	<b>\$3,035,570</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	1,848,662	2,729,181
555 Federal Funds		
93.090.050 Guardianship Assistance	95	141
555 Federal Funds		
93.658.050 Foster Care Title IV-E Admin @ 50%	140,704	207,793
555 Federal Funds		
93.659.050 Adoption Assist Title IV-E Admin	19,860	29,337
555 Federal Funds		
93.778.003 XIX 50%	23,410	34,559
758 GR Match For Medicaid	23,410	34,559
<b>Total, Method of Finance</b>	<b>\$2,056,141</b>	<b>\$3,035,570</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

6.0	8.0
-----	-----

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Maintain Current Caseloads for Child Protective Services and Child Protective Investigations Caseworkers and Statewide Intake  
 Strengthen Agency Operations

**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/30/2018**  
**TIME: 4:20:35PM**

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 4 IT Program Support

Service Categories:

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2020</b>	<b>Exp 2021</b>
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Child Protective Services Initiatives and Operations

Sustain and Expand Community Based Care

Child Protective Investigations Initiatives and Operations

Expanded Prevention and Early Intervention Programs

**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/30/2018**  
**TIME: 4:20:35PM**

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

GOAL: 6 Agency-wide Automated Systems

OBJECTIVE: 1 Agency-wide Automated Systems

STRATEGY: 1 Agency-wide Automated Systems (Capital Projects)

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Exp 2020</b>	<b>Exp 2021</b>
<b>OBJECTS OF EXPENSE:</b>		
2009 OTHER OPERATING EXPENSE	1,547,434	2,061,717
<b>Total, Objects of Expense</b>	<b>\$1,547,434</b>	<b>\$2,061,717</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	1,391,768	1,854,296
555 Federal Funds		
93.090.050 Guardianship Assistance	68	95
555 Federal Funds		
93.658.050 Foster Care Title IV-E Admin @ 50%	105,471	140,523
555 Federal Funds		
93.659.050 Adoption Assist Title IV-E Admin	14,883	19,837
555 Federal Funds		
93.778.003 XIX 50%	17,622	23,483
758 GR Match For Medicaid	17,622	23,483
<b>Total, Method of Finance</b>	<b>\$1,547,434</b>	<b>\$2,061,717</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Maintain Current Caseloads for Child Protective Services and Child Protective Investigations Caseworkers and Statewide Intake  
 Strengthen Agency Operations  
 Child Protective Services Initiatives and Operations  
 Sustain and Expand Community Based Care  
 Child Protective Investigations Initiatives and Operations  
 Expanded Prevention and Early Intervention Programs

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**5.A. Capital Budget Project Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2018**  
 TIME : **4:20:35PM**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2018**

**Bud 2019**

**BL 2020**

**BL 2021**

**5005 Acquisition of Information Resource Technologies**

*1/1 Computer Devices Lease Payments*

**OBJECTS OF EXPENSE**

Capital

General	2007	RENT - MACHINE AND OTHER		\$7,076,824	\$7,589,657	\$7,589,657	\$7,589,657
General	2009	OTHER OPERATING EXPENSE		\$1,477,442	\$953,214	\$953,214	\$953,214
Capital Subtotal OOE, Project			1	\$8,554,266	\$8,542,871	\$8,542,871	\$8,542,871
Subtotal OOE, Project			1	<b>\$8,554,266</b>	<b>\$8,542,871</b>	<b>\$8,542,871</b>	<b>\$8,542,871</b>

**TYPE OF FINANCING**

Capital

General	CA	1	General Revenue Fund	\$5,101,574	\$3,988,429	\$5,470,413	\$5,470,413
General	CA	555	Federal Funds	\$3,350,896	\$4,452,781	\$2,975,155	\$2,975,155
General	CA	758	GR Match For Medicaid	\$101,796	\$101,661	\$97,303	\$97,303
Capital Subtotal TOF, Project			1	\$8,554,266	\$8,542,871	\$8,542,871	\$8,542,871
Subtotal TOF, Project			1	<b>\$8,554,266</b>	<b>\$8,542,871</b>	<b>\$8,542,871</b>	<b>\$8,542,871</b>

*2/2 Information Management Protecting Adults & Children in Texas System*

**OBJECTS OF EXPENSE**

Capital

General	2009	OTHER OPERATING EXPENSE		\$11,260,892	\$9,043,676	\$6,000,000	\$6,000,000
Capital Subtotal OOE, Project			2	\$11,260,892	\$9,043,676	\$6,000,000	\$6,000,000
Subtotal OOE, Project			2	<b>\$11,260,892</b>	<b>\$9,043,676</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>

**TYPE OF FINANCING**

**5.A. Capital Budget Project Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2018**  
 TIME : **4:20:35PM**

Agency code: **530**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>				<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>	
<u>Capital</u>								
General	CA	1	General Revenue Fund	\$8,498,194	\$6,879,475	\$4,296,180	\$4,296,180	
General	CA	555	Federal Funds	\$2,640,743	\$2,066,257	\$1,634,700	\$1,634,700	
General	CA	758	GR Match For Medicaid	\$121,955	\$97,944	\$69,120	\$69,120	
Capital Subtotal TOF, Project				2	\$11,260,892	\$9,043,676	\$6,000,000	\$6,000,000
Subtotal TOF, Project				2	<b>\$11,260,892</b>	<b>\$9,043,676</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>
<i>3/3 Software Licenses</i>								
<b>OBJECTS OF EXPENSE</b>								
<u>Capital</u>								
General	2009	OTHER OPERATING EXPENSE		\$3,169,653	\$2,735,387	\$3,580,095	\$3,580,095	
Capital Subtotal OOE, Project				3	\$3,169,653	\$2,735,387	\$3,580,095	\$3,580,095
Subtotal OOE, Project				3	<b>\$3,169,653</b>	<b>\$2,735,387</b>	<b>\$3,580,095</b>	<b>\$3,580,095</b>
<b>TYPE OF FINANCING</b>								
<u>Capital</u>								
General	CA	1	General Revenue Fund	\$1,851,268	\$1,470,104	\$2,241,920	\$2,241,920	
General	CA	555	Federal Funds	\$1,280,665	\$1,232,731	\$1,297,398	\$1,297,398	
General	CA	758	GR Match For Medicaid	\$37,720	\$32,552	\$40,777	\$40,777	
Capital Subtotal TOF, Project				3	\$3,169,653	\$2,735,387	\$3,580,095	\$3,580,095
Subtotal TOF, Project				3	<b>\$3,169,653</b>	<b>\$2,735,387</b>	<b>\$3,580,095</b>	<b>\$3,580,095</b>
<i>4/4 Administrative Systems</i>								
<b>OBJECTS OF EXPENSE</b>								
<u>Capital</u>								
General	2009	OTHER OPERATING EXPENSE		\$230,616	\$896,252	\$600,000	\$630,000	

**5.A. Capital Budget Project Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2018**  
 TIME : **4:20:35PM**

Agency code: **530**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2018**

**Bud 2019**

**BL 2020**

**BL 2021**

Capital Subtotal OOE, Project 4

\$230,616

\$896,252

\$600,000

\$630,000

Subtotal OOE, Project 4

**\$230,616**

**\$896,252**

**\$600,000**

**\$630,000**

**TYPE OF FINANCING**

Capital

General CA 1 General Revenue Fund

\$97,474

\$802,119

\$539,634

\$566,614

General CA 555 Federal Funds

\$131,846

\$83,468

\$53,532

\$56,210

General CA 758 GR Match For Medicaid

\$1,296

\$10,665

\$6,834

\$7,176

Capital Subtotal TOF, Project 4

\$230,616

\$896,252

\$600,000

\$630,000

Subtotal TOF, Project 4

**\$230,616**

**\$896,252**

**\$600,000**

**\$630,000**

*5/5 Refresh Smart Phones*

**OBJECTS OF EXPENSE**

Capital

General 2009 OTHER OPERATING EXPENSE

\$0

\$1,806,560

\$0

\$1,800,000

Capital Subtotal OOE, Project 5

\$0

\$1,806,560

\$0

\$1,800,000

Subtotal OOE, Project 5

**\$0**

**\$1,806,560**

**\$0**

**\$1,800,000**

**TYPE OF FINANCING**

Capital

General CA 1 General Revenue Fund

\$0

\$852,126

\$0

\$1,618,902

General CA 555 Federal Funds

\$0

\$932,936

\$0

\$160,596

General CA 758 GR Match For Medicaid

\$0

\$21,498

\$0

\$20,502

Capital Subtotal TOF, Project 5

\$0

\$1,806,560

\$0

\$1,800,000

**5.A. Capital Budget Project Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2018**  
 TIME : **4:20:35PM**

Agency code: **530**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2018**

**Bud 2019**

**BL 2020**

**BL 2021**

Subtotal TOF, Project 5

**\$0**

**\$1,806,560**

**\$0**

**\$1,800,000**

*6/6 Provider Placement Capacity Portal*

**OBJECTS OF EXPENSE**

Capital

General 2009 OTHER OPERATING EXPENSE

\$0

\$0

\$3,765,604

\$0

Capital Subtotal OOE, Project 6

\$0

\$0

\$3,765,604

\$0

Subtotal OOE, Project 6

**\$0**

**\$0**

**\$3,765,604**

**\$0**

**TYPE OF FINANCING**

Capital

General CA 1 General Revenue Fund

\$0

\$0

\$3,185,513

\$0

General CA 555 Federal Funds

\$0

\$0

\$536,711

\$0

General CA 758 GR Match For Medicaid

\$0

\$0

\$43,380

\$0

Capital Subtotal TOF, Project 6

\$0

\$0

\$3,765,604

\$0

Subtotal TOF, Project 6

**\$0**

**\$0**

**\$3,765,604**

**\$0**

*8/8 Child Care Licensing Automated Support System*

**OBJECTS OF EXPENSE**

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$354,578

\$0

\$0

\$0

General 2009 OTHER OPERATING EXPENSE

\$1,423,778

\$3,971,644

\$0

\$0

Capital Subtotal OOE, Project 8

\$1,778,356

\$3,971,644

\$0

\$0

Subtotal OOE, Project 8

**\$1,778,356**

**\$3,971,644**

**\$0**

**\$0**

**TYPE OF FINANCING**



**5.A. Capital Budget Project Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2018**  
 TIME : **4:20:35PM**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>			<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>	
<u>Capital</u>							
General	CA	1 General Revenue Fund	\$1,778,356	\$3,971,644	\$0	\$0	
Capital Subtotal TOF, Project			8	\$1,778,356	\$3,971,644	\$0	\$0
Subtotal TOF, Project			8	<b>\$1,778,356</b>	<b>\$3,971,644</b>	<b>\$0</b>	<b>\$0</b>
<i>9/9 Child Care Licensing Fee Collection</i>							
<b>OBJECTS OF EXPENSE</b>							
<u>Capital</u>							
General	2009	OTHER OPERATING EXPENSE	\$0	\$830,000	\$0	\$0	
Capital Subtotal OOE, Project			9	\$0	\$830,000	\$0	\$0
Subtotal OOE, Project			9	<b>\$0</b>	<b>\$830,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>							
<u>Capital</u>							
General	CA	1 General Revenue Fund	\$0	\$830,000	\$0	\$0	
Capital Subtotal TOF, Project			9	\$0	\$830,000	\$0	\$0
Subtotal TOF, Project			9	<b>\$0</b>	<b>\$830,000</b>	<b>\$0</b>	<b>\$0</b>
Capital Subtotal, Category			5005	\$24,993,783	\$27,826,390	\$22,488,570	\$20,552,966
Informational Subtotal, Category			5005				
<b>Total, Category</b>			<b>5005</b>	<b>\$24,993,783</b>	<b>\$27,826,390</b>	<b>\$22,488,570</b>	<b>\$20,552,966</b>

**7000 Data Center Consolidation**

*7/7 Data Center Consolidation*

**OBJECTS OF EXPENSE**

Capital

**5.A. Capital Budget Project Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2018**  
 TIME : **4:20:35PM**

Agency code: **530**

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

<b>Category Code / Category Name</b>		<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
<i>Project Sequence/Project Id/ Name</i>					
<b>OOE / TOF / MOF CODE</b>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$4,901,824	\$7,205,081	\$7,205,081	\$7,205,081
General	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$(952,597)	\$(564,023)
Capital Subtotal OOE, Project 7		\$4,901,824	\$7,205,081	\$6,252,484	\$6,641,058
Subtotal OOE, Project 7		<b>\$4,901,824</b>	<b>\$7,205,081</b>	<b>\$6,252,484</b>	<b>\$6,641,058</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$2,776,561	\$5,079,965	\$4,255,056	\$4,604,536
General	CA 555 Federal Funds	\$2,066,931	\$2,039,375	\$1,926,212	\$1,960,880
General	CA 758 GR Match For Medicaid	\$58,332	\$85,741	\$71,216	\$75,642
Capital Subtotal TOF, Project 7		\$4,901,824	\$7,205,081	\$6,252,484	\$6,641,058
Subtotal TOF, Project 7		<b>\$4,901,824</b>	<b>\$7,205,081</b>	<b>\$6,252,484</b>	<b>\$6,641,058</b>
Capital Subtotal, Category 7000		\$4,901,824	\$7,205,081	\$6,252,484	\$6,641,058
Informational Subtotal, Category 7000					
<b>Total, Category 7000</b>		<b>\$4,901,824</b>	<b>\$7,205,081</b>	<b>\$6,252,484</b>	<b>\$6,641,058</b>
<b>AGENCY TOTAL -CAPITAL</b>		<b>\$29,895,607</b>	<b>\$35,031,471</b>	<b>\$28,741,054</b>	<b>\$27,194,024</b>
<b>AGENCY TOTAL -INFORMATIONAL</b>					
<b>AGENCY TOTAL</b>		<b>\$29,895,607</b>	<b>\$35,031,471</b>	<b>\$28,741,054</b>	<b>\$27,194,024</b>

**5.A. Capital Budget Project Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2018**  
 TIME : **4:20:35PM**

Agency code: **530**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2018**

**Bud 2019**

**BL 2020**

**BL 2021**

**METHOD OF FINANCING:**

Capital

General	1	General Revenue Fund	\$20,103,427	\$23,873,862	\$19,988,716	\$18,798,565
General	555	Federal Funds	\$9,471,081	\$10,807,548	\$8,423,708	\$8,084,939
General	758	GR Match For Medicaid	\$321,099	\$350,061	\$328,630	\$310,520

Total, Method of Financing-Capital

\$29,895,607

\$35,031,471

\$28,741,054

\$27,194,024

**Total, Method of Financing**

**\$29,895,607**

**\$35,031,471**

**\$28,741,054**

**\$27,194,024**

**TYPE OF FINANCING:**

Capital

General	CA	CURRENT APPROPRIATIONS	\$29,895,607	\$35,031,471	\$28,741,054	\$27,194,024
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Total, Type of Financing-Capital

\$29,895,607

\$35,031,471

\$28,741,054

\$27,194,024

**Total, Type of Financing**

**\$29,895,607**

**\$35,031,471**

**\$28,741,054**

**\$27,194,024**

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**5.B. Capital Budget Project Information**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2018  
 TIME: 4:20:36PM

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

**PROJECT DESCRIPTION**

**General Information**

This capital project funds the lease payments for DFPS computers including desktops, laptops, and tablets. The lease payments include a three-year refresh schedule where leased equipment is replaced by newer models to ensure the DFPS staff continue to have computers capable of operating more current computer software and peripheral devices. This allows staff to keep up with program changes, software updates, and legislative requirements. Also included are lease payments for other computer equipment such as routers and servers.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	Lease vary between device
<b>Estimated Completion Date</b>	Ongoing

<b>Additional Capital Expenditure Amounts Required</b>	<b>2022</b>	<b>2023</b>
	8,542,871	8,542,871

<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS
<b>Projected Useful Life</b>	3 Years	
<b>Estimated/Actual Project Cost</b>	\$0	
<b>Length of Financing/ Lease Period</b>	0	

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>		
0	0	0	0		0

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

**Explanation:** Each staff person requires access to a computer and network to perform their job. As hardware ages it becomes more difficult to support as parts become scarce and unsupported by warranties. It also becomes less compatible with updated applications and software. Hardware must remain current in order to run applications used by other agencies and to maintain compatibility of software throughout the state.

**Project Location:** All positions statewide are affected by computer devices lease payments.

**Beneficiaries:** Agency staff and DFPS clients.

**Frequency of Use and External Factors Affecting Use:**

Daily. DFPS must be able to adequately support the direct delivery of agency staff at anytime during the day or night. Computer Devices are used in all areas of the agency's responsibilities from daily work tasks, casework, and management oversight and reporting. The ability to adequately collect and maintain accurate data and information; and the ability to access that information in a timely manner are critical for quality decision making.

**5.B. Capital Budget Project Information**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2018  
 TIME: 4:20:36PM

Agency Code:	<b>530</b>	Agency name:	<b>Family and Protective Services, Department of</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>2</b>	Project Name:	<b>IMPACT System</b>

**PROJECT DESCRIPTION**

**General Information**

This capital project contains the cost of routine modifications to the web-enabled Information Management Protecting Adults and Children in Texas (IMPACT) system. This system provides casework management tools for reported cases of abuse and neglect. IMPACT services CPS, APS, CCL. For CPS, it meets federal requirements for State Automation Child Welfare Information Systems and the Adoption and Foster Care Analysis and Reporting Systems.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	N/A
<b>Estimated Completion Date</b>	Ongoing

<b>Additional Capital Expenditure Amounts Required</b>	<b>2022</b>	<b>2023</b>
	6,000,000	6,000,000

<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS
<b>Projected Useful Life</b>	5 Years	
<b>Estimated/Actual Project Cost</b>	\$0	
<b>Length of Financing/ Lease Period</b>	0	

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>		
0	0	0	0		0

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

**Explanation:** Operational system changes functionality, data sharing, usability, speed and other aspects. These changes allow IMPACT users to spend less time documenting and spend more time with families and 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.

**Project Location:** Statewide; the majority of agency staff access and use IMPACT. Some external users also have certain access to IMPACT.

**Beneficiaries:** Agency staff and DFPS clients.

**Frequency of Use and External Factors Affecting Use:**

Daily. Changes to the IMPACT system will be implemented based on prioritized available funding, and business requests, needs and necessary business rule changes.

**5.B. Capital Budget Project Information**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2018  
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Agency Code:	<b>530</b>	Agency name:	<b>Family and Protective Services, Department of</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>3</b>	Project Name:	<b>Software Licenses</b>

**PROJECT DESCRIPTION**

**General Information**

This capital project 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 ESA.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	N/A
<b>Estimated Completion Date</b>	Ongoing

<b>Additional Capital Expenditure Amounts Required</b>	<b>2022</b>	<b>2023</b>
	3,580,095	3,580,095

<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS
<b>Projected Useful Life</b>	3 years	
<b>Estimated/Actual Project Cost</b>	\$0	
<b>Length of Financing/ Lease Period</b>	0	

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>		
0	0	0	0		0

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

**Explanation:** DFPS will continue to use the standard HHSC applications to assure compatibility within the agency as well as between agencies in the HHSC environment. If software is not updated on a regular basis DFPS risks losing the ability to effectively communicate through documents or e-mail with other agencies and the public. Older methodologies lend themselves to failure and security breaches if software does not maintain pace with technology improvements.

**Project Location:** Statewide for all agency staff.

**Beneficiaries:** Agency staff and DFPS clients.

**Frequency of Use and External Factors Affecting Use:**

**5.B. Capital Budget Project Information**  
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Daily. By maintaining a current version of these applications, compatibility with the public and other agencies is maintained and the agency will ensure its ability to produce, read, access, and interact using current industry standard software. Upgrading to the newer version ensures the agency can utilize new technologies as they are adapted and improve productivity with updated features.



**5.B. Capital Budget Project Information**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2018  
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Agency Code:	<b>530</b>	Agency name:	<b>Family and Protective Services, Department of</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>4</b>	Project Name:	<b>Administrative Systems</b>

**PROJECT DESCRIPTION**

**General Information**

This capital project allows on-going maintenance and support of various administrative systems.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	N/A
<b>Estimated Completion Date</b>	Ongoing

<b>Additional Capital Expenditure Amounts Required</b>	<b>2022</b>	<b>2023</b>
	600,000	630,000

<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS
<b>Projected Useful Life</b>	3 Years	
<b>Estimated/Actual Project Cost</b>	\$0	
<b>Length of Financing/ Lease Period</b>	0	

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

2020	2021	2022	2023	Total over project life
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

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

**Explanation:** Texas Department of Family and Protective Services 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.

**Project Location:** Statewide

**Beneficiaries:** DFPS staff and its clients

**Frequency of Use and External Factors Affecting Use:**

Daily. Better and more reliable data should be the result of updating the administrative systems.

**5.B. Capital Budget Project Information**  
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DATE: 8/30/2018  
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Agency Code:	<b>530</b>	Agency name:	<b>Family and Protective Services, Department of</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>5</b>	Project Name:	<b>Refresh Smart Phones</b>

**PROJECT DESCRIPTION**

**General Information**

A smartphone refresh every two to three years depending upon smartphone and smartphone operating system support lifecycles is necessary to support agency mission. Caseworker mobility has increased as the smart phone provides them with a single device for many tasks. DFPS caseworker and inspectors require the use of smart phones for many reasons to include travel, take photos of children and or home and facility conditions, communication with supervisory staff, and as a safety mechanism.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	N/A
<b>Estimated Completion Date</b>	Ongoing

<b>Additional Capital Expenditure Amounts Required</b>	<b>2022</b>	<b>2023</b>
	0	1,800,000

<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS
<b>Projected Useful Life</b>	3 Years	
<b>Estimated/Actual Project Cost</b>	\$0	
<b>Length of Financing/ Lease Period</b>	0	

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>		
0	0	0	0		0

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

**Explanation:** This project is part of the DFPS ongoing plan to provide its mobile workforce with mobile tools. As one generation of smartphones becomes obsolete and unsupported DFPS must remain current in smartphone use to retain the reliability and new applications available with new technologies.

**Project Location:** Statewide

**Beneficiaries:** DFPS Staff and Clients

**Frequency of Use and External Factors Affecting Use:**

Daily. This effort improves organization efficiency and improves caseworker mobility.

**5.B. Capital Budget Project Information**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2018  
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Agency Code:	<b>530</b>	Agency name:	<b>Family and Protective Services, Department of</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>6</b>	Project Name:	<b>Provider Placement Portal</b>

**PROJECT DESCRIPTION**

**General Information**

Improve the quality, array, and location of foster care provider services and provide a mechanism to determine real-time capacity and availability of placement for children in DFPS care while minimizing manual or duplicate work across multiple IT systems. DFPS seeks to develop a Provider Placement Capacity Portal within one central system that provides real-time information on Child Placement Information, Family Plans of Service, and Performance Data Reporting such as the following:

- Tracking of placement capacity and availability in real time by provider type and services offered
- Case management for placement staff
- Viewing of DFPS information from IMPACT, CLASS, PMET, and other internal systems
- Matching children to the most appropriate placement
- Providing information on the home demographics of the placement to include placement of other children, history of incidents
- Geographic Information System (GIS) to locate placements, schools and resources for services
- Links to the Health Passport system
- Tracking of placement searches for specific children
- Future support to achieve exchange of information on the following: Single Plan of Service information
- Service utilization/encounter data

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	N/A
<b>Estimated Completion Date</b>	8/31/2020

<b>Additional Capital Expenditure Amounts Required</b>		<b>2022</b>	<b>2023</b>
		3,765,604	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	N/A		
<b>Estimated/Actual Project Cost</b>	\$0		
<b>Length of Financing/ Lease Period</b>	0		

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>		
0	0	0	0		0

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

**Explanation:** Ensuring access to current information will safeguard children and youth for receiving quality and timely services in a manner that best supports the achievement of safety and permanency for children in care.

**5.B. Capital Budget Project Information**  
86th Regular Session, Agency Submission, Version 1  
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DATE: 8/30/2018  
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**Project Location:** Statewide

**Beneficiaries:** DFPS staff, clients, and SSCC providers

**Frequency of Use and External Factors Affecting Use:**

Daily. A single portal to include all catchment areas will ensure improved coordination of care and will result in less duplication of effort, more efficient use of resources, and increased caseworker time with children and families.

**5.B. Capital Budget Project Information**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2018  
 TIME: 4:20:36PM

Agency Code:	<b>530</b>	Agency name:	<b>Family and Protective Services, Department of</b>
Category Number:	<b>7000</b>	Category Name:	<b>Data Center Consolidation</b>
Project number:	<b>7</b>	Project Name:	<b>Data Center Consolidation</b>

**PROJECT DESCRIPTION**

**General Information**

The Data Center Services program supports the statewide technology vision of shared infrastructure services. DCS program goals include: Reliable and secure services, Mature IT resources management, Cost-effective and collaborative solutions, Data utility and Mobile and digital services.

**PLCS Tracking Key** N/A  
**Number of Units / Average Unit Cost** N/A  
**Estimated Completion Date** Ongoing

<b>Additional Capital Expenditure Amounts Required</b>	<b>2022</b>	<b>2023</b>
	6,252,484	6,641,058

**Type of Financing** CA CURRENT APPROPRIATIONS  
**Projected Useful Life** 10 Years  
**Estimated/Actual Project Cost** \$0  
**Length of Financing/ Lease Period** 0

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>				<b>Total over</b>
<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>project life</b>
0	0	0	0	0

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

**Explanation:** Texas Government Code §2054.375, Subchapter L. Statewide Technology Centers requires DIR to manage a statewide data center consolidation and identify agencies for participation.

**Project Location:** Austin and San Angelo Data Centers; contract oversight by the Texas Department of Information Resources

**Beneficiaries:** DFPS and other DIR customers using the DCS contract

**Frequency of Use and External Factors Affecting Use:**  
 Daily

**5.B. Capital Budget Project Information**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2018  
 TIME: 4:20:36PM

Agency Code:	<b>530</b>	Agency name:	<b>Family and Protective Services, Department of</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>8</b>	Project Name:	<b>CLASS System</b>

**PROJECT DESCRIPTION**

**General Information**

This capital project funds necessary and routine maintenance and support to the Child Care Licensing Automated Support System (CLASS) for applicable law and policy changes affecting the delivery of Child Care Licensing. This system is a web application designed to track all pertinent information about regulated child care operations and agencies.

**PLCS Tracking Key** N/A  
**Number of Units / Average Unit Cost** N/A  
**Estimated Completion Date** Ongoing

<b>Additional Capital Expenditure Amounts Required</b>		<b>2022</b>	<b>2023</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	5 Years		
<b>Estimated/Actual Project Cost</b>	\$0		
<b>Length of Financing/ Lease Period</b>	0		

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>				<b>Total over</b>
<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>project life</b>
0	0	0	0	0

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

**Explanation:** This project and associated funding is transitioning to the Health and Human Commission for the FY20-21 biennium. The Licensing program and associated IT systems were transferred to HHSC on 09/01/2017 as part of a Sunset Recommendation.  
 Note: HHSC will be creating a project within the HHSC instance of ABEST. The DFPS Project can be closed.

**Project Location:** Statewide

**Beneficiaries:** DFPS Staff and its clients

**Frequency of Use and External Factors Affecting Use:**

Daily. Policies and practices for accomplishing agency activities change over time, as do Legislative mandates for the agency. Changes to CLASS are necessary to meet all requirements for effective service delivery. Improve functionality, data sharing, usability, speed, and other aspects. Maintenance and support updates will allow CLASS users to spend less time on manual efforts and more time in the field with their clients.

**5.B. Capital Budget Project Information**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2018  
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Agency Code:	<b>530</b>	Agency name:	<b>Family and Protective Services, Department of</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>9</b>	Project Name:	<b>CCL Fee Collection</b>

**PROJECT DESCRIPTION**

**General Information**

The CCL Fee Collection project will offer online payment of CCL fees through the existing Public Provider website or other portal and will increase customer service to regulated child care providers who may become frustrated with a paper based process. This includes the ability to improve the process by allowing work online to complete forms and payment of fees rather than the cumbersome task of filling out a form and mailing it. Working online also negates the difficulty of tracking payments.

**PLCS Tracking Key** N/A  
**Number of Units / Average Unit Cost** N/A  
**Estimated Completion Date** 8/31/2019

<b>Additional Capital Expenditure Amounts Required</b>		<b>2022</b>	<b>2023</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	3 Years		
<b>Estimated/Actual Project Cost</b>	\$0		
<b>Length of Financing/ Lease Period</b>	0		

	<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>				<b>Total over</b>
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>project life</b>
	0	0	0	0	0

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

**Explanation:** This project and associated funding is transitioning to the Health and Human Commission for the FY20-21 biennium. The Licensing program and associated IT systems were transferred to HHSC on 09/01/2017 as part of a Sunset Recommendation.

Note: HHSC will be creating a project within the HHSC instance of ABEST. The DFPS Project can be closed.

**Project Location:** Statewide

**Beneficiaries:** DFPS Staff and clients

**Frequency of Use and External Factors Affecting Use:**

Daily. More reliable data and shorter process times should be the result of updating the fee collection process.

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
<b>5005 Acquisition of Information Resource Technologies</b>					
<i>1/1 Computer Devices Lease Payments</i>					
<b>GENERAL BUDGET</b>					
Capital	6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS	8,554,266	8,542,871	\$8,542,871	\$8,542,871
	TOTAL, PROJECT	\$8,554,266	\$8,542,871	\$8,542,871	\$8,542,871
<i>2/2 IMPACT System</i>					
<b>GENERAL BUDGET</b>					
Capital	6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS	11,260,892	9,043,676	6,000,000	6,000,000
	TOTAL, PROJECT	\$11,260,892	\$9,043,676	\$6,000,000	\$6,000,000
<i>3/3 Software Licenses</i>					
<b>GENERAL BUDGET</b>					
Capital	6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS	3,169,653	2,735,387	3,580,095	3,580,095
	TOTAL, PROJECT	\$3,169,653	\$2,735,387	\$3,580,095	\$3,580,095
<i>4/4 Administrative Systems</i>					
<b>GENERAL BUDGET</b>					
Capital	6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS	230,616	896,252	600,000	630,000
	TOTAL, PROJECT	\$230,616	\$896,252	\$600,000	\$630,000
<i>5/5 Refresh Smart Phones</i>					
<b>GENERAL BUDGET</b>					
Capital	6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS	0	1,806,560	0	1,800,000

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
	TOTAL, PROJECT	\$0	\$1,806,560	\$0	\$1,800,000

**6/6                      Provider Placement Portal**

**GENERAL BUDGET**

Capital	6-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	0	0	\$3,765,604	\$0
		TOTAL, PROJECT	\$0	\$0	\$3,765,604	\$0

**8/8                      CLASS System**

**GENERAL BUDGET**

Capital	6-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	1,778,356	3,971,644	0	0
		TOTAL, PROJECT	\$1,778,356	\$3,971,644	\$0	\$0

**9/9                      CCL Fee Collection**

**GENERAL BUDGET**

Capital	6-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	0	830,000	0	0
		TOTAL, PROJECT	\$0	\$830,000	\$0	\$0

**7000 Data Center Consolidation**

**7/7                      Data Center Consolidation**

**GENERAL BUDGET**

Capital	6-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	4,901,824	7,205,081	6,252,484	6,641,058
		TOTAL, PROJECT	\$4,901,824	\$7,205,081	\$6,252,484	\$6,641,058

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

Category Code/Name

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
	TOTAL CAPITAL, ALL PROJECTS	\$29,895,607	\$35,031,471	\$28,741,054	\$27,194,024
	TOTAL INFORMATIONAL, ALL PROJECTS				
	TOTAL, ALL PROJECTS	\$29,895,607	\$35,031,471	\$28,741,054	\$27,194,024

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**5.D. Capital Budget Operating and Maintenance Expenses**  
 86th Regular Session, Agency Submission, Version 1  
**Automated Budget and Evaluation System of Texas (ABEST)**

DATE: 8/30/2018  
 TIME: 4:20:36PM

Agency Code: **530** Agency name: **Family and Protective Services, Department of**  
 Project Number: **1** Project name: **Computer Devices Lease Payments**

**Operating Expenses Estimates (For Information Only)**

<b>CODE DESCRIPTION</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>OBJECTS OF EXPENSE:</b>				
2007 RENT - MACHINE AND OTHER	\$7,589,657	\$7,589,657	\$7,589,657	\$7,589,657
2009 OTHER OPERATING EXPENSE	\$953,214	\$953,214	\$953,214	\$953,214
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$8,542,871</b>	<b>\$8,542,871</b>	<b>\$8,542,871</b>	<b>\$8,542,871</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	\$5,470,413	\$5,470,413	\$5,470,413	\$5,470,413
555 Federal Funds				
93.090.050 Guardianship Assistance	\$427	\$427	\$427	\$427
93.558.000 Temp AssistNeedy Families	\$2,212,961	\$2,212,961	\$2,212,961	\$2,212,961
93.658.050 Foster Care Title IV-E Admin @ 50%	\$582,282	\$582,282	\$582,282	\$582,282
93.659.050 Adoption Assist Title IV-E Admin	\$82,182	\$82,182	\$82,182	\$82,182
93.778.003 XIX 50%	\$97,303	\$97,303	\$97,303	\$97,303
<b>TOTAL, Federal Funds</b>	<b>\$2,975,155</b>	<b>\$2,975,155</b>	<b>\$2,975,155</b>	<b>\$2,975,155</b>
758 GR Match For Medicaid	\$97,303	\$97,303	\$97,303	\$97,303
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$8,542,871</b>	<b>\$8,542,871</b>	<b>\$8,542,871</b>	<b>\$8,542,871</b>

**OPERATING COSTS DESCRIPTION AND JUSTIFICATION:**

The technology industry continues to introduce new and more effective versions of operating systems and office 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 these agency goals, the agency must have access to current technology including desktops, laptops and tablets.

**5.D. Capital Budget Operating and Maintenance Expenses**  
 86th Regular Session, Agency Submission, Version 1  
**Automated Budget and Evaluation System of Texas (ABEST)**

DATE: 8/30/2018  
 TIME: 4:20:36PM

Agency Code: **530** Agency name: **Family and Protective Services, Department of**  
 Project Number: **2** Project name: **Information Management Protecting Adults & Children in Texas System**

**Operating Expenses Estimates (For Information Only)**

<b>CODE DESCRIPTION</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>OBJECTS OF EXPENSE:</b>				
2009 OTHER OPERATING EXPENSE	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>
<b>METHOD OF FINANCING:</b>				
1 General Revenue Fund	\$4,296,180	\$4,296,180	\$4,296,180	\$4,296,180
555 Federal Funds				
93.090.050 Guardianship Assistance	\$113,400	\$113,400	\$113,400	\$113,400
93.558.000 Temp AssistNeedy Families	\$779,520	\$779,520	\$779,520	\$779,520
93.658.050 Foster Care Title IV-E Admin @ 50%	\$503,220	\$503,220	\$503,220	\$503,220
93.659.050 Adoption Assist Title IV-E Admin	\$169,440	\$169,440	\$169,440	\$169,440
93.778.003 XIX 50%	\$69,120	\$69,120	\$69,120	\$69,120
<b>TOTAL, Federal Funds</b>	<b>\$1,634,700</b>	<b>\$1,634,700</b>	<b>\$1,634,700</b>	<b>\$1,634,700</b>
758 GR Match For Medicaid	\$69,120	\$69,120	\$69,120	\$69,120
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>

**OPERATING COSTS DESCRIPTION AND JUSTIFICATION:**

This project allows for maintenance and support of the IMPACT case management system so that it can respond to the changing needs within the environment. These needs include changes in federal law and rules, casework practices, and Texas legislative and rule changes.

**5.D. Capital Budget Operating and Maintenance Expenses**  
 86th Regular Session, Agency Submission, Version 1  
**Automated Budget and Evaluation System of Texas (ABEST)**

DATE: 8/30/2018  
 TIME: 4:20:36PM

Agency Code: **530** Agency name: **Family and Protective Services, Department of**  
 Project Number: **3** Project name: **Software Licenses**

**Operating Expenses Estimates (For Information Only)**

<b>CODE DESCRIPTION</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>OBJECTS OF EXPENSE:</b>				
2009 OTHER OPERATING EXPENSE	\$3,580,095	\$3,580,095	\$3,580,095	\$3,580,095
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$3,580,095</b>	<b>\$3,580,095</b>	<b>\$3,580,095</b>	<b>\$3,580,095</b>
<b>METHOD OF FINANCING:</b>				
1 General Revenue Fund	\$2,241,920	\$2,241,920	\$2,241,920	\$2,241,920
555 Federal Funds				
93.090.050 Guardianship Assistance	\$179	\$179	\$179	\$179
93.558.000 Temp AssistNeedy Families	\$977,982	\$977,982	\$977,982	\$977,982
93.658.050 Foster Care Title IV-E Admin @ 50%	\$244,019	\$244,019	\$244,019	\$244,019
93.659.050 Adoption Assist Title IV-E Admin	\$34,441	\$34,441	\$34,441	\$34,441
93.778.003 XIX 50%	\$40,777	\$40,777	\$40,777	\$40,777
<b>TOTAL, Federal Funds</b>	<b>\$1,297,398</b>	<b>\$1,297,398</b>	<b>\$1,297,398</b>	<b>\$1,297,398</b>
758 GR Match For Medicaid	\$40,777	\$40,777	\$40,777	\$40,777
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$3,580,095</b>	<b>\$3,580,095</b>	<b>\$3,580,095</b>	<b>\$3,580,095</b>

**OPERATING COSTS DESCRIPTION AND JUSTIFICATION:**

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

**5.D. Capital Budget Operating and Maintenance Expenses**  
 86th Regular Session, Agency Submission, Version 1  
**Automated Budget and Evaluation System of Texas (ABEST)**

DATE: 8/30/2018  
 TIME: 4:20:36PM

Agency Code: **530** Agency name: **Family and Protective Services, Department of**  
 Project Number: **4** Project name: **Administrative Systems**

**Operating Expenses Estimates (For Information Only)**

<b>CODE DESCRIPTION</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>OBJECTS OF EXPENSE:</b>				
2009 OTHER OPERATING EXPENSE	\$600,000	\$630,000	\$630,000	\$630,000
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$600,000</b>	<b>\$630,000</b>	<b>\$630,000</b>	<b>\$630,000</b>
<b>METHOD OF FINANCING:</b>				
1 General Revenue Fund	\$539,634	\$566,614	\$566,614	\$566,614
555 Federal Funds				
93.090.050 Guardianship Assistance	\$30	\$32	\$32	\$32
93.658.050 Foster Care Title IV-E Admin @ 50%	\$40,896	\$42,941	\$42,941	\$42,941
93.659.050 Adoption Assist Title IV-E Admin	\$5,772	\$6,061	\$6,061	\$6,061
93.778.003 XIX 50%	\$6,834	\$7,176	\$7,176	\$7,176
<b>TOTAL, Federal Funds</b>	<b>\$53,532</b>	<b>\$56,210</b>	<b>\$56,210</b>	<b>\$56,210</b>
758 GR Match For Medicaid	\$6,834	\$7,176	\$7,176	\$7,176
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$600,000</b>	<b>\$630,000</b>	<b>\$630,000</b>	<b>\$630,000</b>

**OPERATING COSTS DESCRIPTION AND JUSTIFICATION:**

This project allows maintenance and support to DFPS administrative systems. Various administrative systems are typically impacted by the changes in IMPACT modernization project meaning there will be needed enhancements and functionality. Examples include transitioning the eMAC system to another type of provisioning workflow, workload study analysis tools and portals. Changes may also be required for Performance Management Evaluation Tool in order to provide needed data to other DFPS systems.



**5.D. Capital Budget Operating and Maintenance Expenses**  
 86th Regular Session, Agency Submission, Version 1  
**Automated Budget and Evaluation System of Texas (ABEST)**

DATE: 8/30/2018  
 TIME: 4:20:36PM

Agency Code: **530** Agency name: **Family and Protective Services, Department of**  
 Project Number: **5** Project name: **Refresh Smart Phones**

**Operating Expenses Estimates (For Information Only)**

<b>CODE DESCRIPTION</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>OBJECTS OF EXPENSE:</b>				
2009 OTHER OPERATING EXPENSE	\$0	\$1,800,000	\$1,800,000	\$1,800,000
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$0</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>
<b>METHOD OF FINANCING:</b>				
1 General Revenue Fund	\$0	\$1,618,902	\$1,618,902	\$1,618,902
555 Federal Funds				
93.090.050 Guardianship Assistance	\$0	\$90	\$90	\$90
93.658.050 Foster Care Title IV-E Admin @ 50%	\$0	\$122,688	\$122,688	\$122,688
93.659.050 Adoption Assist Title IV-E Admin	\$0	\$17,316	\$17,316	\$17,316
93.778.003 XIX 50%	\$0	\$20,502	\$20,502	\$20,502
<b>TOTAL, Federal Funds</b>	<b>\$0</b>	<b>\$160,596</b>	<b>\$160,596</b>	<b>\$160,596</b>
758 GR Match For Medicaid	\$0	\$20,502	\$20,502	\$20,502
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$0</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>

**OPERATING COSTS DESCRIPTION AND JUSTIFICATION:**

This project allows on-going refresh of smartphones for caseworkers and other agency staff.

**5.D. Capital Budget Operating and Maintenance Expenses**  
 86th Regular Session, Agency Submission, Version 1  
**Automated Budget and Evaluation System of Texas (ABEST)**

DATE: 8/30/2018  
 TIME: 4:20:36PM

Agency Code: **530** Agency name: **Family and Protective Services, Department of**  
 Project Number: **6** Project name: **Provider Placement Capacity Portal**

**Operating Expenses Estimates (For Information Only)**

<b>CODE DESCRIPTION</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>OBJECTS OF EXPENSE:</b>				
2009 OTHER OPERATING EXPENSE	\$3,765,604	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$3,765,604</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>				
1 General Revenue Fund	\$3,185,513	\$0	\$0	\$0
555 Federal Funds				
93.090.050 Guardianship Assistance	\$71,170	\$0	\$0	\$0
93.658.050 Foster Care Title IV-E Admin @ 50%	\$315,821	\$0	\$0	\$0
93.659.050 Adoption Assist Title IV-E Admin	\$106,340	\$0	\$0	\$0
93.778.003 XIX 50%	\$43,380	\$0	\$0	\$0
<b>TOTAL, Federal Funds</b>	<b>\$536,711</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
758 GR Match For Medicaid	\$43,380	\$0	\$0	\$0
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$3,765,604</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**OPERATING COSTS DESCRIPTION AND JUSTIFICATION:**

Continued support, communications, and maintenance for current and new incoming SSCC providers.

**5.D. Capital Budget Operating and Maintenance Expenses**  
 86th Regular Session, Agency Submission, Version 1  
**Automated Budget and Evaluation System of Texas (ABEST)**

DATE: 8/30/2018  
 TIME: 4:20:36PM

Agency Code: **530** Agency name: **Family and Protective Services, Department of**  
 Project Number: **7** Project name: **Data Center Consolidation**

**Operating Expenses Estimates (For Information Only)**

<b>CODE DESCRIPTION</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>OBJECTS OF EXPENSE:</b>				
2001 PROFESSIONAL FEES AND SERVICES	\$7,205,081	\$7,205,081	\$7,205,081	\$7,205,081
2009 OTHER OPERATING EXPENSE	-\$952,597	-\$564,023	-\$564,023	-\$564,023
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$6,252,484</b>	<b>\$6,641,058</b>	<b>\$6,641,058</b>	<b>\$6,641,058</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	\$4,255,056	\$4,604,536	\$4,604,536	\$4,604,536
555 Federal Funds				
93.090.050 Guardianship Assistance	\$313	\$332	\$332	\$332
93.558.000 Temp AssistNeedy Families	\$1,368,364	\$1,368,364	\$1,368,364	\$1,368,364
93.658.050 Foster Care Title IV-E Admin @ 50%	\$426,170	\$452,655	\$452,655	\$452,655
93.659.050 Adoption Assist Title IV-E Admin	\$60,149	\$63,887	\$63,887	\$63,887
93.778.003 XIX 50%	\$71,216	\$75,642	\$75,642	\$75,642
<b>TOTAL, Federal Funds</b>	<b>\$1,926,212</b>	<b>\$1,960,880</b>	<b>\$1,960,880</b>	<b>\$1,960,880</b>
758 GR Match For Medicaid	\$71,216	\$75,642	\$75,642	\$75,642
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$6,252,484</b>	<b>\$6,641,058</b>	<b>\$6,641,058</b>	<b>\$6,641,058</b>

**OPERATING COSTS DESCRIPTION AND JUSTIFICATION:**

The Data Center Services program supports the statewide technology vision of shared infrastructure services. DCS program goals include: Reliable and secure services, Mature IT resources management, Cost-effective and collaborative solutions, Data utility and Mobile and digital services.

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**530 Family and Protective Services, Department of**

Category Code/Name		Est 2018	Bud 2019	BL 2020	BL 2021
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>5005 Acquisition of Information Resource Technologies</b>					
<i>1 Computer Devices Lease Payments</i>					
<b>OOE</b>					
<b>Capital</b>					
<b>6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>					
<b><u>General Budget</u></b>					
2007	RENT - MACHINE AND OTHER	7,076,824	7,589,657	7,589,657	7,589,657
2009	OTHER OPERATING EXPENSE	1,477,442	953,214	953,214	953,214
<b>TOTAL, OOE's</b>		<b>\$8,554,266</b>	<b>\$8,542,871</b>	<b>8,542,871</b>	<b>8,542,871</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	5,101,574	3,988,429	5,470,413	5,470,413
758	GR Match For Medicaid	101,796	101,661	97,303	97,303
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$5,203,370</b>	<b>\$4,090,090</b>	<b>5,567,716</b>	<b>5,567,716</b>
<b>FEDERAL FUNDS</b>					
<b>Capital</b>					
<b>6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>					
<b><u>General Budget</u></b>					
555	Federal Funds	3,350,896	4,452,781	2,975,155	2,975,155
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$3,350,896</b>	<b>\$4,452,781</b>	<b>2,975,155</b>	<b>2,975,155</b>
<b>TOTAL, MOFs</b>		<b>\$8,554,266</b>	<b>\$8,542,871</b>	<b>8,542,871</b>	<b>8,542,871</b>

**530 Family and Protective Services, Department of**

Category Code/Name		Est 2018	Bud 2019	BL 2020	BL 2021
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>2 IMPACT System</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	11,260,892	9,043,676	6,000,000	6,000,000
<b>TOTAL, OOE's</b>		<b>\$11,260,892</b>	<b>\$9,043,676</b>	<b>6,000,000</b>	<b>6,000,000</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	8,498,194	6,879,475	4,296,180	4,296,180
758	GR Match For Medicaid	121,955	97,944	69,120	69,120
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$8,620,149</b>	<b>\$6,977,419</b>	<b>4,365,300</b>	<b>4,365,300</b>
<b>FEDERAL FUNDS</b>					
<b>Capital</b>					
<b>6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>					
<b><u>General Budget</u></b>					
555	Federal Funds	2,640,743	2,066,257	1,634,700	1,634,700
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$2,640,743</b>	<b>\$2,066,257</b>	<b>1,634,700</b>	<b>1,634,700</b>
<b>TOTAL, MOF's</b>		<b>\$11,260,892</b>	<b>\$9,043,676</b>	<b>6,000,000</b>	<b>6,000,000</b>

**530 Family and Protective Services, Department of**

Category Code/Name		Est 2018	Bud 2019	BL 2020	BL 2021
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>3 Software Licenses</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	3,169,653	2,735,387	3,580,095	3,580,095
<b>TOTAL, OOE's</b>		<b>\$3,169,653</b>	<b>\$2,735,387</b>	<b>3,580,095</b>	<b>3,580,095</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	1,851,268	1,470,104	2,241,920	2,241,920
758	GR Match For Medicaid	37,720	32,552	40,777	40,777
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$1,888,988</b>	<b>\$1,502,656</b>	<b>2,282,697</b>	<b>2,282,697</b>
<b>FEDERAL FUNDS</b>					
<b>Capital</b>					
<b>6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>					
<b><u>General Budget</u></b>					
555	Federal Funds	1,280,665	1,232,731	1,297,398	1,297,398
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$1,280,665</b>	<b>\$1,232,731</b>	<b>1,297,398</b>	<b>1,297,398</b>
<b>TOTAL, MOF's</b>		<b>\$3,169,653</b>	<b>\$2,735,387</b>	<b>3,580,095</b>	<b>3,580,095</b>

**530 Family and Protective Services, Department of**

Category Code/Name		Est 2018	Bud 2019	BL 2020	BL 2021
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>4 Administrative Systems</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	230,616	896,252	600,000	630,000
<b>TOTAL, OOE's</b>		<b>\$230,616</b>	<b>\$896,252</b>	<b>600,000</b>	<b>630,000</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	97,474	802,119	539,634	566,614
758	GR Match For Medicaid	1,296	10,665	6,834	7,176
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$98,770</b>	<b>\$812,784</b>	<b>546,468</b>	<b>573,790</b>
<b>FEDERAL FUNDS</b>					
<b>Capital</b>					
<b>6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>					
<b><u>General Budget</u></b>					
555	Federal Funds	131,846	83,468	53,532	56,210
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$131,846</b>	<b>\$83,468</b>	<b>53,532</b>	<b>56,210</b>
<b>TOTAL, MOF's</b>		<b>\$230,616</b>	<b>\$896,252</b>	<b>600,000</b>	<b>630,000</b>



**530 Family and Protective Services, Department of**

Category Code/Name		Est 2018	Bud 2019	BL 2020	BL 2021
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>5 Refresh Smart Phones</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	0	1,806,560	0	1,800,000
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$1,806,560</b>	<b>0</b>	<b>1,800,000</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	852,126	0	1,618,902
758	GR Match For Medicaid	0	21,498	0	20,502
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$873,624</b>	<b>0</b>	<b>1,639,404</b>
<b>FEDERAL FUNDS</b>					
<b>Capital</b>					
<b>6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>					
<b><u>General Budget</u></b>					
555	Federal Funds	0	932,936	0	160,596
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$932,936</b>	<b>0</b>	<b>160,596</b>
<b>TOTAL, MOF's</b>		<b>\$0</b>	<b>\$1,806,560</b>	<b>0</b>	<b>1,800,000</b>

**530 Family and Protective Services, Department of**

Category Code/Name		Est 2018	Bud 2019	BL 2020	BL 2021
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>6 Provider Placement Portal</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	0	0	3,765,604	0
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$0</b>	<b>3,765,604</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	3,185,513	0
758	GR Match For Medicaid	0	0	43,380	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>3,228,893</b>	<b>0</b>
<b>FEDERAL FUNDS</b>					
<b>Capital</b>					
<b>6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>					
<b><u>General Budget</u></b>					
555	Federal Funds	0	0	536,711	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>536,711</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$0</b>	<b>\$0</b>	<b>3,765,604</b>	<b>0</b>

**530 Family and Protective Services, Department of**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
<b>8 CLASS System</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	354,578	0	0	0
2009	OTHER OPERATING EXPENSE	1,423,778	3,971,644	0	0
<b>TOTAL, OOE's</b>		<b>\$1,778,356</b>	<b>\$3,971,644</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	1,778,356	3,971,644	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$1,778,356</b>	<b>\$3,971,644</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$1,778,356</b>	<b>\$3,971,644</b>	<b>0</b>	<b>0</b>

**530 Family and Protective Services, Department of**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
<b>9 CCL Fee Collection</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	0	830,000	0	0
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$830,000</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	830,000	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$830,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$0</b>	<b>\$830,000</b>	<b>0</b>	<b>0</b>

**7000 Data Center Consolidation**

**530 Family and Protective Services, Department of**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
<b>7 Data Center Consolidation</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	4,901,824	7,205,081	7,205,081	7,205,081
2009	OTHER OPERATING EXPENSE	0	0	(952,597)	(564,023)
<b>TOTAL, OOE's</b>		<b>\$4,901,824</b>	<b>\$7,205,081</b>	<b>6,252,484</b>	<b>6,641,058</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	2,776,561	5,079,965	4,255,056	4,604,536
758	GR Match For Medicaid	58,332	85,741	71,216	75,642
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$2,834,893</b>	<b>\$5,165,706</b>	<b>4,326,272</b>	<b>4,680,178</b>
<b>FEDERAL FUNDS</b>					
<b>Capital</b>					
<b>6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>					
<b><u>General Budget</u></b>					
555	Federal Funds	2,066,931	2,039,375	1,926,212	1,960,880
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$2,066,931</b>	<b>\$2,039,375</b>	<b>1,926,212</b>	<b>1,960,880</b>
<b>TOTAL, MOF's</b>		<b>\$4,901,824</b>	<b>\$7,205,081</b>	<b>6,252,484</b>	<b>6,641,058</b>

**530 Family and Protective Services, Department of**

	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
<b>CAPITAL</b>				
<b><u>General Budget</u></b>				
GENERAL REVENUE FUNDS	\$20,424,526	\$24,223,923	20,317,346	19,109,085
FEDERAL FUNDS	\$9,471,081	\$10,807,548	8,423,708	8,084,939
<b>TOTAL, GENERAL BUDGET</b>	<b>29,895,607</b>	<b>35,031,471</b>	<b>28,741,054</b>	<b>27,194,024</b>
<b>TOTAL, ALL PROJECTS</b>	<b>\$29,895,607</b>	<b>\$35,031,471</b>	<b>28,741,054</b>	<b>27,194,024</b>

**6.A. Historically Underutilized Business Supporting Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/30/2018**  
 Time: **4:20:37PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2016 - 2017 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016			Total Expenditures FY 2016		HUB Expenditures FY 2017			Total Expenditures FY 2017	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal		
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
32.9%	Special Trade	22.3 %	63.0%	40.7%	\$28,795	\$45,708	32.9 %	7.3%	-25.6%	\$3,145	\$43,185	
23.7%	Professional Services	13.5 %	1.4%	-12.1%	\$48,814	\$3,434,501	14.0 %	0.0%	-14.0%	\$0	\$1,681,898	
26.0%	Other Services	26.0 %	24.6%	-1.4%	\$12,947,979	\$52,542,788	26.0 %	28.2%	2.2%	\$16,079,607	\$57,102,184	
21.1%	Commodities	21.1 %	34.0%	12.9%	\$4,255,529	\$12,508,947	21.1 %	55.4%	34.3%	\$7,052,625	\$12,737,802	
	<b>Total Expenditures</b>		<b>25.2%</b>		<b>\$17,281,117</b>	<b>\$68,531,944</b>		<b>32.3%</b>		<b>\$23,135,377</b>	<b>\$71,565,069</b>	

**B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals**

**Attainment:**

1. The agency attained or exceeded two (2) of the four (4) applicable procurement category agency HUB goals in Fiscal Year 2016.
2. The agency attained or exceeded two (2) of the four (4) applicable procurement category agency HUB goals in Fiscal Year 2017.
3. During the fiscal year 2016 and 2017 the Department of Family and Protective Services (DFPS) spent \$17,281, 117 (or 25.22%) and \$23,135,377 (or 32.33%) of its total expenditures, respectively with HUBs.

**Applicability:**

The "Heavy Construction" and "Building Construction" categories are not applicable to agency operations in for either FY 2016 or FY 2017 since the agency did not have any strategies or programs related to Heavy and Building Construction.

**Factors Affecting Attainment:**

Professional Services - DFPS Professional Services expenditures were with non-profit organizations and professional medical service providers; neither of which qualify or have an interest in becoming a HUB certified business. Such contracts provide limited opportunity for subcontracting.  
 Other Services - DFPS did not meet its HUB goal for Other Services in FY 2016. The majority of DFPS contracts in this area are competitively bid and awarded based on best value.

**"Good-Faith" Efforts:**

1. Determined subcontracting opportunities, inclusion of required HUB Subcontracting Plans (HSPs) in contracts when applicable, and compliance evaluation of HSPs (34 TAC 20.284);
2. Required HUB Subcontracting plans for contracts over \$100,000 when subcontracting opportunities are probable;

**6.A. Historically Underutilized Business Supporting Schedule**  
86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/30/2018**  
Time: **4:20:37PM**

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

3. Collectively sponsored mentor-protégé relationships during FY 2016 and FY 2017 and continued to identify and establish additional relationships (34 TAC 20.298) for potential subcontracting opportunities;
4. Administered the CPA's HUB Rules;
5. Encouraged/assisted qualified minority/women owned businesses to become certified;
6. Participated in post award meetings and teleconferences to discuss the HSP compliance/reporting;
7. Encouraged/assisted qualified minority and women-owned businesses to become certified; and,
8. Use of Centralized Master Bidders List (CMBL)/HUB directories for bid solicitations.



**6.B. Current Biennium Onetime Expenditure Schedule  
Summary of Onetime Expenditures**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Date:</b> 8/30/2018
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<b>Projects</b>	<b>Estimated 2018</b>	<b>Budgeted 2019</b>	<b>Requested 2020</b>	<b>Requested 2021</b>
Human Sex Trafficking Grant	\$327,289	\$314,814	\$0	\$0
FBSS Start-up Costs	\$350,000	\$0	\$174,517	\$174,513
Community Based Care Start Up Costs	\$0	\$2,780,752	\$1,263,920	\$1,263,917
One-Time Capital Expenditures	\$1,778,356	\$4,801,644	\$3,255,858	\$4,142,874
<b>Total, All Projects</b>	<b>\$2,455,645</b>	<b>\$7,897,210</b>	<b>\$4,694,295</b>	<b>\$5,581,304</b>

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2018-19 Biennium to 2020-21 Biennium**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Date:</b> 8/30/2018
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<b>2018-19</b> <b>PROJECT:</b> Human Sex Trafficking Grant <b>ALLOCATION TO STRATEGY:</b> 5-1-1 Central Administration	<b>2020-21</b> <b>PROJECT:</b> N/A <b>ALLOCATION TO STRATEGY:</b> N/A
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021
<b>Object of Expense:</b>						
5-1-1	1001	Personnel (S & W)	\$250,570	\$175,574	\$0	\$0
5-1-1	1002	Other Personnel Costs	\$1,995	\$1,970		
5-1-1	2001	Professional Fees&Svc	\$750	\$526		
5-1-1	2003	Consumable Supplies	\$340	\$238		
5-1-1	2005	Travel	\$61,122	\$57,668		
5-1-1	2009	Other Operating Expense	\$12,512	\$78,838		
<b>Total, Object of Expense</b>			\$327,289	\$314,814	\$0	\$0
<b>Method of Financing:</b>						
5-1-1	0777	Interagency Contracts	\$327,289	\$314,814	\$0	\$0
<b>Total, Method of Financing</b>			\$327,289	\$314,814	\$0	\$0

<b>Project Description for the 2018-19 Biennium:</b> DFPS received an interagency contract with Office of the Governor for Human Sex Trafficking Grant during the 2018-19 biennium, which is expiring 05/31/2019.
<b>Project Description and Allocation Purpose for the 2020-21 Biennium:</b> The grant will not be continuing into the 2020-21 biennium so the funds are not reallocated.

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2018-19 Biennium to 2020-21 Biennium**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Date:</b> 8/30/2018
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<b>2018-19</b> <b>PROJECT:</b> FBSS Start-up Costs <b>ALLOCATION TO STRATEGY:</b> 2-1-2 Program Support	<b>2020-21</b> <b>PROJECT:</b> Expansion of FBSS Pilot Program into new Catchment Areas <b>ALLOCATION TO STRATEGY:</b> 2-1-1 Program Support
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021
<b>Object of Expense:</b>						
2-1-2	2009	Other Operating Expense	\$350,000	\$0	\$174,517	\$174,513
<b>Total, Object of Expense</b>			\$350,000	\$0	\$174,517	\$174,513
<b>Method of Financing:</b>						
2-1-2	0001	General Revenue	\$315,000	\$0	\$157,501	\$157,499
2-1-2	0555	Federal Funds	\$35,000		\$17,016	\$17,014
<b>Total, Method of Financing</b>			\$350,000	\$0	\$174,517	\$174,513

**Project Description for the 2018-19 Biennium:**  
DFPS received one-time start up costs related to the transfer of FBSS case management services (85th Leg RS, Rider 33 (c)).

**Project Description and Allocation Purpose for the 2020-21 Biennium:**  
DFPS allocated funds within the same strategy for the purpose of expanding the transfer of FBSS cases management services in the 2020-21 biennium.

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2018-19 Biennium to 2020-21 Biennium**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Date:</b> 8/30/2018
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<b>2018-19</b> <b>PROJECT:</b> Community Based Care Start Up Costs <b>ALLOCATION TO STRATEGY:</b> 2-1-1 CPS Direct Delivery	<b>2020-21</b> <b>PROJECT:</b> Community Based Care Start Up Costs <b>ALLOCATION TO STRATEGY:</b> 2-1-1 CPS Direct Delivery
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021
<b>Object of Expense:</b>						
2-1-1	2001	Professional Fees&Svc		\$2,780,752		
2-1-1	3001	Client Services			\$1,263,920	\$1,263,917
<b>Total, Object of Expense</b>			\$0	\$2,780,752	\$1,263,920	\$1,263,917
<b>Method of Financing:</b>						
2-1-1	0001	General Revenue	\$0	\$2,273,259	\$1,136,630	\$1,136,629
2-1-1	0555	Federal Funds		\$507,493	\$127,290	\$127,288
<b>Total, Method of Financing</b>			\$0	\$2,780,752	\$1,263,920	\$1,263,917

**Project Description for the 2018-19 Biennium:**  
DFPS received startup cost to expand community based care into one new region in FY 2018, in addition to Region 3B and 2C, and into two additional regions in FY 2019. 85th Leg RS, Rider 35

**Project Description and Allocation Purpose for the 2020-21 Biennium:**  
DFPS allocated funds within the same strategy for the purpose of expanding the community based care program in the 2020-21 biennium.

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2018-19 Biennium to 2020-21 Biennium**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Chad Berdoll	<b>Date:</b> 8/30/2018
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<b>2018-19</b> <b>PROJECT:</b> One-Time Capital Expenditures <b>ALLOCATION TO STRATEGY:</b> 6-1-1	<b>2020-21</b> <b>PROJECT:</b> <b>ALLOCATION TO STRATEGY:</b> 2-1-1, 5-1-1, 5-1-2, and 6-1-1
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021
<b>Object of Expense:</b>						
6-1-1	2001	Professional Fees & Svc	\$354,578	\$0	\$393,319	\$393,318
6-1-1	2009	Other Operating Expense	\$1,423,778	\$4,801,644	\$679,142	\$679,138
2-1-1	3001	Client Services				\$887,022
5-1-1	1001	Personnel (S & W - Overtime)			\$1,516,790	\$1,516,789
5-1-2	1001	Personnel (S & W - Overtime)			\$666,607	\$666,607
<b>Total, Object of Expense</b>			<b>\$1,778,356</b>	<b>\$4,801,644</b>	<b>\$3,255,858</b>	<b>\$4,142,874</b>
<b>Method of Financing:</b>						
6-1-1	0001	General Revenue	\$1,778,356	\$4,801,644	\$976,775	\$976,773
6-1-1	0555	Federal Funds			\$95,686	\$95,683
2-1-1	0001	General Revenue				\$797,689
2-1-1	0555	Federal Funds				\$89,333
5-1-1	0001	General Revenue			\$1,307,250	\$1,307,249
5-1-1	0555	Federal Funds			\$209,540	\$209,540
5-1-2	0001	General Revenue			\$607,132	\$607,132
5-1-2	0555	Federal Funds			\$59,475	\$59,475
<b>Total, Method of Financing</b>			<b>\$1,778,356</b>	<b>\$4,801,644</b>	<b>\$3,255,858</b>	<b>\$4,142,874</b>

**Project Description for the 2018-19 Biennium:**

DFPS received funds for the CLASS and Child Care Licensing Fee Collection capital projects in the 2018-19 biennium.

**Project Description and Allocation Purpose for the 2020-21 Biennium:**

DFPS allocated the one-time general revenue funds for multiple purposes. Within 6-1-1, \$103,132 is reallocated to the Administrative Systems capital project, \$786,637 to the Data Center Consolidation capital project, and \$1,255,150 to the Software Licenses capital project. Additionally, DFPS allocated \$797,689 to 2-1-1 for the FBSS pilot program, \$2,614,499 to 5-1-1 to fully-fund appropriated FTEs, and \$1,214,264 to 5-1-2 to fund Human Resource staff.

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		<b>530 Family and Protective Services, Department of</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
<b>93.090.050</b>	Guardianship Assistance					
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	398,826	4,299	25,897	344	344
2 - 1 - 2	CPS PROGRAM SUPPORT	31,405	12,869	13,228	13,046	13,046
2 - 1 - 1C	ADOPTION/PCA PAYMENTS	28,788	23,618	21,600	30,000	30,000
5 - 1 - 1	CENTRAL ADMINISTRATION	9,071	697	1,395	1,347	1,347
5 - 1 - 2	OTHER SUPPORT SERVICES	3,439	350	803	697	697
5 - 1 - 3	REGIONAL ADMINISTRATION	168	31	65	40	40
5 - 1 - 4	IT PROGRAM SUPPORT	15,785	1,078	1,763	2,115	2,115
6 - 1 - 1	AGENCY-WIDE AUTOMATED SYSTEMS	470,891	220,315	177,168	185,519	114,460
<b>TOTAL, ALL STRATEGIES</b>		<b>\$958,373</b>	<b>\$263,257</b>	<b>\$241,919</b>	<b>\$233,108</b>	<b>\$162,049</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		122,909	5,110	12,080	4,717	4,717
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$1,081,282</b>	<b>\$268,367</b>	<b>\$253,999</b>	<b>\$237,825</b>	<b>\$166,766</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$122,909</b>	<b>\$5,110</b>	<b>\$12,080</b>	<b>\$4,717</b>	<b>\$4,717</b>
<b>93.090.060</b>	Guardianship Assistance: FMAP					
2 - 1 - 1C	ADOPTION/PCA PAYMENTS	6,316,862	7,483,056	8,685,051	9,998,939	11,074,606
<b>TOTAL, ALL STRATEGIES</b>		<b>\$6,316,862</b>	<b>\$7,483,056</b>	<b>\$8,685,051</b>	<b>\$9,998,939</b>	<b>\$11,074,606</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$6,316,862</b>	<b>\$7,483,056</b>	<b>\$8,685,051</b>	<b>\$9,998,939</b>	<b>\$11,074,606</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.505.000</b>	ACA Home Visiting Program					
3 - 1 - 5	HOME VISITING PROGRAMS	9,857,820	0	0	0	0
3 - 1 - 6	AT-RISK PREVENTION PROGRAM SUPPOR	1,440,886	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$11,298,706</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$11,298,706</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

		<b>530 Family and Protective Services, Department of</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
<b>93.505.001</b>	ACA Hm Visitation Grnt-Competitive					
3 - 1 - 5	HOME VISITING PROGRAMS	7,145,311	313,579	0	0	0
3 - 1 - 6	AT-RISK PREVENTION PROGRAM SUPPOR	130,894	0	0	0	0
6 - 1 - 1	AGENCY-WIDE AUTOMATED SYSTEMS	0	121,704	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$7,276,205</b>	<b>\$435,283</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		5,182	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$7,281,387</b>	<b>\$435,283</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.556.001</b>	Promoting Safe and Stable Families					
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	5,991,661	5,494,992	5,914,251	6,001,701	6,001,701
2 - 1 - 2	CPS PROGRAM SUPPORT	1,161,869	936,419	936,419	936,419	936,419
2 - 1 - 4	ADOPTION PURCHASED SERVICES	4,426,970	4,426,970	4,426,970	4,426,970	4,426,970
2 - 1 - 5	POST - ADOPTION/POST - PERMANENCY	2,515,964	2,515,964	2,515,964	2,428,514	2,428,514
2 - 1 - 8	OTHER CPS PURCHASED SERVICES	7,647,606	7,665,074	7,665,074	7,665,074	7,665,074
3 - 1 - 1	STAR PROGRAM	3,502,570	3,502,570	3,502,570	3,502,570	3,502,570
3 - 1 - 2	CYD PROGRAM	3,310,501	2,261,608	2,261,607	2,261,607	2,261,607
3 - 1 - 6	AT-RISK PREVENTION PROGRAM SUPPOR	421,173	1,436,141	1,436,141	1,436,141	1,436,141
5 - 1 - 1	CENTRAL ADMINISTRATION	336,795	526,399	526,399	526,399	526,399
5 - 1 - 2	OTHER SUPPORT SERVICES	67,940	65,885	65,885	65,885	65,885
5 - 1 - 3	REGIONAL ADMINISTRATION	567	198	198	198	198
5 - 1 - 4	IT PROGRAM SUPPORT	533,805	522,561	522,561	522,561	522,561
<b>TOTAL, ALL STRATEGIES</b>		<b>\$29,917,421</b>	<b>\$29,354,781</b>	<b>\$29,774,039</b>	<b>\$29,774,039</b>	<b>\$29,774,039</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		1,017,438	1,495,881	1,076,623	1,076,623	1,076,623
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$30,934,859</b>	<b>\$30,850,662</b>	<b>\$30,850,662</b>	<b>\$30,850,662</b>	<b>\$30,850,662</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$339,146</b>	<b>\$498,627</b>	<b>\$358,874</b>	<b>\$358,874</b>	<b>\$358,874</b>
<b>93.556.002</b>	Prmtng S & S Families: Cswkr Vsts					



		<b>530 Family and Protective Services, Department of</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
2	- 1 - 1 CPS DIRECT DELIVERY STAFF	1,471,451	1,526,650	1,494,209	1,494,209	1,494,209
<b>TOTAL, ALL STRATEGIES</b>		<b>\$1,471,451</b>	<b>\$1,526,650</b>	<b>\$1,494,209</b>	<b>\$1,494,209</b>	<b>\$1,494,209</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		442,209	449,869	449,869	449,869	449,869
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$1,913,660</b>	<b>\$1,976,519</b>	<b>\$1,944,078</b>	<b>\$1,944,078</b>	<b>\$1,944,078</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$147,403</b>	<b>\$149,956</b>	<b>\$149,956</b>	<b>\$149,956</b>	<b>\$149,956</b>
<b>93.558.000</b>	Temp AssistNeedy Families					
1	- 1 - 1 STATEWIDE INTAKE SERVICES	10,591,451	10,336,506	10,336,505	10,336,506	10,336,506
2	- 1 - 1 CPS DIRECT DELIVERY STAFF	113,739,482	118,426,497	118,040,839	126,535,795	126,128,400
2	- 1 - 2 CPS PROGRAM SUPPORT	13,952,608	10,812,637	10,812,636	10,812,637	10,812,637
2	- 1 - 7 SUBSTANCE ABUSE PURCHASED SERVICE	216,681	198,494	198,494	198,494	198,494
2	- 1 - 8 OTHER CPS PURCHASED SERVICES	2,053,865	2,053,865	2,053,865	2,053,865	2,053,865
2	- 1 - 9 FOSTER CARE PAYMENTS	115,308,591	156,000,000	156,000,000	156,000,000	156,000,000
2	- 1 - 11 RELATIVE CAREGIVER PAYMENTS	9,196,564	18,244,635	19,898,721	11,318,744	11,726,139
3	- 1 - 5 HOME VISITING PROGRAMS	5,946,607	12,265,549	12,265,549	12,265,549	12,265,549
5	- 1 - 1 CENTRAL ADMINISTRATION	5,625,348	7,432,449	7,432,449	7,432,449	7,432,449
5	- 1 - 2 OTHER SUPPORT SERVICES	2,065,517	3,595,750	3,595,750	3,595,750	3,595,750
5	- 1 - 3 REGIONAL ADMINISTRATION	145,002	440,642	457,236	457,236	457,236
5	- 1 - 4 IT PROGRAM SUPPORT	10,118,988	10,860,709	10,860,710	12,390,092	12,390,092
6	- 1 - 1 AGENCY-WIDE AUTOMATED SYSTEMS	15,605,629	6,188,676	7,547,742	5,338,827	5,338,827
<b>TOTAL, ALL STRATEGIES</b>		<b>\$304,566,333</b>	<b>\$356,856,409</b>	<b>\$359,500,496</b>	<b>\$358,735,944</b>	<b>\$358,735,944</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		32,459,214	36,115,406	35,941,007	43,663,192	43,558,451
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$337,025,547</b>	<b>\$392,971,815</b>	<b>\$395,441,503</b>	<b>\$402,399,136</b>	<b>\$402,294,395</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.566.000</b>	Refugee and Entrant Assis					
2	- 1 - 2 CPS PROGRAM SUPPORT	12,325	0	0	0	0
2	- 1 - 8 OTHER CPS PURCHASED SERVICES	1,955,807	0	0	0	0

		<b>530 Family and Protective Services, Department of</b>				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,968,132</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	1,918	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,970,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.575.000</b>	ChildCareDevFnd Blk Grant					
1 - 1 - 1	STATEWIDE INTAKE SERVICES	51,546	37,314	37,314	37,486	37,486
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	376,745	2,372,725	2,422,595	2,422,595	2,422,595
2 - 1 - 2	CPS PROGRAM SUPPORT	0	350,816	300,946	300,946	300,946
2 - 1 - 3	TWC CONTRACTED DAY CARE	10,379,528	36,507,828	21,336,552	21,406,743	21,406,743
2 - 1 - 8	OTHER CPS PURCHASED SERVICES	6,327	6,258	6,258	6,258	6,258
5 - 1 - 1	CENTRAL ADMINISTRATION	429,788	112,114	112,114	111,907	111,907
5 - 1 - 2	OTHER SUPPORT SERVICES	91,824	108,192	115,143	55,296	55,296
5 - 1 - 3	REGIONAL ADMINISTRATION	11,513	115	116	110	110
5 - 1 - 4	IT PROGRAM SUPPORT	830,092	200,865	200,865	190,521	190,521
7 - 1 - 1	CHILD CARE REGULATION	18,973,140	0	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$31,150,503</b>	<b>\$39,696,227</b>	<b>\$24,531,903</b>	<b>\$24,531,862</b>	<b>\$24,531,862</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	5,188,369	837,993	843,490	832,083	832,083
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$36,338,872</b>	<b>\$40,534,220</b>	<b>\$25,375,393</b>	<b>\$25,363,945</b>	<b>\$25,363,945</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.590.000</b>	Community-Based Resource					
3 - 1 - 3	CHILD ABUSE PREVENTION GRANTS	2,226,762	3,297,573	3,519,548	3,253,274	3,253,274
3 - 1 - 6	AT-RISK PREVENTION PROGRAM SUPPOR	74,448	300,120	292,752	292,752	292,752
5 - 1 - 4	IT PROGRAM SUPPORT	1,084	1,084	1,084	1,084	1,084

		<b>530 Family and Protective Services, Department of</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
<b>TOTAL, ALL STRATEGIES</b>		<b>\$2,302,294</b>	<b>\$3,598,777</b>	<b>\$3,813,384</b>	<b>\$3,547,110</b>	<b>\$3,547,110</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		82,309	85,883	85,883	85,883	85,883
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$2,384,603</b>	<b>\$3,684,660</b>	<b>\$3,899,267</b>	<b>\$3,632,993</b>	<b>\$3,632,993</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.599.000</b>	Education & Training Vouchers					
2 - 1 - 2	CPS PROGRAM SUPPORT	486,075	197,712	220,793	510,402	510,402
2 - 1 - 6	PAL PURCHASED SERVICES	2,079,626	2,080,138	2,080,138	2,080,138	2,080,138
<b>TOTAL, ALL STRATEGIES</b>		<b>\$2,565,701</b>	<b>\$2,277,850</b>	<b>\$2,300,931</b>	<b>\$2,590,540</b>	<b>\$2,590,540</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		3,903	11,089	5,964	13,930	13,930
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$2,569,604</b>	<b>\$2,288,939</b>	<b>\$2,306,895</b>	<b>\$2,604,470</b>	<b>\$2,604,470</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$976</b>	<b>\$2,772</b>	<b>\$1,491</b>	<b>\$3,483</b>	<b>\$3,483</b>
<b>93.603.000</b>	Adoption Incentive Pmts					
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	5,746,019	138,745	138,745	138,745	138,745
2 - 1 - 4	ADOPTION PURCHASED SERVICES	797,753	514,362	514,362	514,362	514,362
2 - 1 - 7	SUBSTANCE ABUSE PURCHASED SERVICE	511,335	0	0	0	0
2 - 1 - 8	OTHER CPS PURCHASED SERVICES	3,608,893	3,608,893	3,608,893	3,608,893	3,608,893
<b>TOTAL, ALL STRATEGIES</b>		<b>\$10,664,000</b>	<b>\$4,262,000</b>	<b>\$4,262,000</b>	<b>\$4,262,000</b>	<b>\$4,262,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$10,664,000</b>	<b>\$4,262,000</b>	<b>\$4,262,000</b>	<b>\$4,262,000</b>	<b>\$4,262,000</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.643.000</b>	Children s Justice Grants					
2 - 1 - 2	CPS PROGRAM SUPPORT	68,000	0	0	0	0

		<b>530 Family and Protective Services, Department of</b>				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$68,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$68,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.645.000</b>	Child Welfare Services_S					
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	22,596,931	19,858,003	19,858,003	19,858,003	19,858,003
2 - 1 - 2	CPS PROGRAM SUPPORT	25,830	25,113	25,113	25,113	25,113
2 - 1 - 7	SUBSTANCE ABUSE PURCHASED SERVICE	401,050	54,735	54,735	54,735	54,735
2 - 1 - 8	OTHER CPS PURCHASED SERVICES	4,099,765	4,099,765	4,099,765	4,099,765	4,099,765
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$27,123,576</b>	<b>\$24,037,616</b>	<b>\$24,037,616</b>	<b>\$24,037,616</b>	<b>\$24,037,616</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	1,316,229	1,745,439	1,745,439	1,745,439	1,745,439
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$28,439,805</b>	<b>\$25,783,055</b>	<b>\$25,783,055</b>	<b>\$25,783,055</b>	<b>\$25,783,055</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$438,743</b>	<b>\$581,813</b>	<b>\$581,813</b>	<b>\$581,813</b>	<b>\$581,813</b>
<b>93.658.050</b>	Foster Care Title IV-E Admin @ 50%					
1 - 1 - 1	STATEWIDE INTAKE SERVICES	31,674	42,607	42,628	59,907	59,907
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	44,503,516	50,944,904	52,749,298	53,636,595	53,628,617
2 - 1 - 2	CPS PROGRAM SUPPORT	4,787,076	4,121,329	4,030,515	4,141,818	4,141,818
2 - 1 - 3	TWC CONTRACTED DAY CARE	218,600	241,704	243,674	161,790	152,472
2 - 1 - 8	OTHER CPS PURCHASED SERVICES	230,150	243,141	240,847	237,677	237,677
2 - 1 - 9	FOSTER CARE PAYMENTS	21,017,082	22,979,386	23,680,902	25,849,323	25,639,707
5 - 1 - 1	CENTRAL ADMINISTRATION	1,217,500	1,786,742	1,897,332	1,837,706	1,837,706
5 - 1 - 2	OTHER SUPPORT SERVICES	601,440	996,673	1,046,725	1,109,048	1,109,048
5 - 1 - 3	REGIONAL ADMINISTRATION	22,422	71,346	71,497	70,865	70,865
5 - 1 - 4	IT PROGRAM SUPPORT	2,038,535	2,606,768	3,315,840	2,972,508	2,972,508
6 - 1 - 1	AGENCY-WIDE AUTOMATED SYSTEMS	3,464,322	2,111,088	2,235,044	2,112,408	1,947,805
7 - 1 - 1	CHILD CARE REGULATION	2,433,657	0	0	0	0

		530 Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>TOTAL, ALL STRATEGIES</b>		<b>\$80,565,974</b>	<b>\$86,145,688</b>	<b>\$89,554,302</b>	<b>\$92,189,645</b>	<b>\$91,798,130</b>
ADDL FED FNDS FOR EMPL BENEFITS		14,530,129	15,806,451	15,856,295	15,801,675	15,801,675
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$95,096,103</b>	<b>\$101,952,139</b>	<b>\$105,410,597</b>	<b>\$107,991,320</b>	<b>\$107,599,805</b>
ADDL GR FOR EMPL BENEFITS		\$14,530,129	\$15,806,451	\$15,856,295	\$15,801,675	\$15,801,675
<b>93.658.060</b>	Foster Care Title IV-E @ FMAP					
2 - 1 - 3	TWC CONTRACTED DAY CARE	4,903,407	5,493,440	5,661,038	3,869,377	3,646,530
2 - 1 - 8	OTHER CPS PURCHASED SERVICES	5,929	0	0	0	0
2 - 1 - 9	FOSTER CARE PAYMENTS	88,692,561	99,406,066	103,112,219	107,062,763	104,111,948
<b>TOTAL, ALL STRATEGIES</b>		<b>\$93,601,897</b>	<b>\$104,899,506</b>	<b>\$108,773,257</b>	<b>\$110,932,140</b>	<b>\$107,758,478</b>
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$93,601,897</b>	<b>\$104,899,506</b>	<b>\$108,773,257</b>	<b>\$110,932,140</b>	<b>\$107,758,478</b>
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
<b>93.658.075</b>	Foster Care TitleIVE-75% (training)					
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	8,942,033	5,271,367	5,580,196	3,299,310	3,298,812
2 - 1 - 2	CPS PROGRAM SUPPORT	3,883,561	2,403,543	2,403,665	2,404,561	2,404,561
<b>TOTAL, ALL STRATEGIES</b>		<b>\$12,825,594</b>	<b>\$7,674,910</b>	<b>\$7,983,861</b>	<b>\$5,703,871</b>	<b>\$5,703,373</b>
ADDL FED FNDS FOR EMPL BENEFITS		2,460,746	1,438,812	1,455,451	847,781	847,781
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$15,286,340</b>	<b>\$9,113,722</b>	<b>\$9,439,312</b>	<b>\$6,551,652</b>	<b>\$6,551,154</b>
ADDL GR FOR EMPL BENEFITS		\$820,249	\$479,604	\$485,150	\$282,594	\$282,594
<b>93.659.050</b>	Adoption Assist Title IV-E Admin					
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	7,227,573	9,325,826	9,702,618	7,942,120	7,940,938
2 - 1 - 2	CPS PROGRAM SUPPORT	461,036	478,460	466,156	446,186	446,186
2 - 1 - 1C	ADOPTION/PCA PAYMENTS	2,684,038	2,827,808	2,559,037	2,559,037	2,559,037
5 - 1 - 1	CENTRAL ADMINISTRATION	164,882	286,228	304,405	259,372	259,372
5 - 1 - 2	OTHER SUPPORT SERVICES	62,969	124,494	134,517	114,529	114,529
5 - 1 - 3	REGIONAL ADMINISTRATION	3,052	11,625	11,641	10,036	10,036

		<b>530 Family and Protective Services, Department of</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
5	- 1 - 4 IT PROGRAM SUPPORT	278,737	428,390	545,806	419,701	419,701
6	- 1 - 1 AGENCY-WIDE AUTOMATED SYSTEMS	809,137	508,199	497,533	458,324	373,327
<b>TOTAL, ALL STRATEGIES</b>		<b>\$11,691,424</b>	<b>\$13,991,030</b>	<b>\$14,221,713</b>	<b>\$12,209,305</b>	<b>\$12,123,126</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		2,196,082	2,817,356	2,831,382	2,301,393	2,301,393
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$13,887,506</b>	<b>\$16,808,386</b>	<b>\$17,053,095</b>	<b>\$14,510,698</b>	<b>\$14,424,519</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$2,196,082</b>	<b>\$2,817,356</b>	<b>\$2,831,382</b>	<b>\$2,301,393</b>	<b>\$2,301,393</b>
<b>93.659.060</b>	Adoption Assist Title IV-E @ FMAP					
2	- 1 - 1C ADOPTION/PCA PAYMENTS	117,797,713	124,908,359	134,611,301	145,474,086	152,854,418
<b>TOTAL, ALL STRATEGIES</b>		<b>\$117,797,713</b>	<b>\$124,908,359</b>	<b>\$134,611,301</b>	<b>\$145,474,086</b>	<b>\$152,854,418</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$117,797,713</b>	<b>\$124,908,359</b>	<b>\$134,611,301</b>	<b>\$145,474,086</b>	<b>\$152,854,418</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.659.075</b>	Adoption Assistance-75% (training)					
2	- 1 - 2 CPS PROGRAM SUPPORT	23,207	30,783	31,240	37,179	37,179
<b>TOTAL, ALL STRATEGIES</b>		<b>\$23,207</b>	<b>\$30,783</b>	<b>\$31,240</b>	<b>\$37,179</b>	<b>\$37,179</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		5,844	6,577	6,591	7,837	7,837
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$29,051</b>	<b>\$37,360</b>	<b>\$37,831</b>	<b>\$45,016</b>	<b>\$45,016</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$1,948</b>	<b>\$2,192</b>	<b>\$2,197</b>	<b>\$2,612</b>	<b>\$2,612</b>
<b>93.667.000</b>	Social Svcs Block Grants					
1	- 1 - 1 STATEWIDE INTAKE SERVICES	2,273,531	2,246,864	2,246,864	2,253,364	2,253,364
2	- 1 - 1 CPS DIRECT DELIVERY STAFF	15,545	755,566	1,120,416	937,990	937,990
2	- 1 - 2 CPS PROGRAM SUPPORT	453,114	910,175	545,324	727,750	727,750
4	- 1 - 1 APS DIRECT DELIVERY STAFF	13,409,781	13,325,110	13,325,109	13,337,686	13,337,686
4	- 1 - 2 APS PROGRAM SUPPORT	2,491,203	1,841,217	1,841,216	1,967,708	1,967,708
4	- 1 - 3 APS PURCHASED EMERGENCY CLIENT SV	6,925,056	6,925,057	6,925,057	6,925,057	6,925,057
5	- 1 - 1 CENTRAL ADMINISTRATION	691,927	691,927	691,927	691,927	691,927

		<b>530 Family and Protective Services, Department of</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
5 - 1 - 2	OTHER SUPPORT SERVICES	363,115	708,407	708,407	638,101	638,101
5 - 1 - 3	REGIONAL ADMINISTRATION	22,910	112,296	112,297	90,552	90,552
5 - 1 - 4	IT PROGRAM SUPPORT	1,238,848	1,469,033	1,469,034	1,412,937	1,412,937
7 - 1 - 1	CHILD CARE REGULATION	956,100	0	0	0	0
7 - 1 - 2	APS FACILITY/PROVIDER INVESTIGATION	3,360,625	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$32,201,755</b>	<b>\$28,985,652</b>	<b>\$28,985,651</b>	<b>\$28,983,072</b>	<b>\$28,983,072</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		6,113,832	3,768,366	3,768,366	5,515,253	5,515,253
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$38,315,587</b>	<b>\$32,754,018</b>	<b>\$32,754,017</b>	<b>\$34,498,325</b>	<b>\$34,498,325</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.669.000</b>	Child Abuse and Neglect S					
2 - 1 - 2	CPS PROGRAM SUPPORT	1,015,280	1,724,928	1,877,210	2,011,631	2,011,631
<b>TOTAL, ALL STRATEGIES</b>		<b>\$1,015,280</b>	<b>\$1,724,928</b>	<b>\$1,877,210</b>	<b>\$2,011,631</b>	<b>\$2,011,631</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		251,190	219,025	366,323	209,441	209,441
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$1,266,470</b>	<b>\$1,943,953</b>	<b>\$2,243,533</b>	<b>\$2,221,072</b>	<b>\$2,221,072</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.674.000</b>	Independent Living					
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	18,017	30,102	32,482	32,482	32,482
2 - 1 - 2	CPS PROGRAM SUPPORT	3,504,152	2,881,201	2,910,778	3,386,689	3,386,689
2 - 1 - 6	PAL PURCHASED SERVICES	5,784,064	5,683,442	5,683,442	5,683,442	5,683,443
5 - 1 - 1	CENTRAL ADMINISTRATION	36,492	90,113	94,613	94,613	94,613
5 - 1 - 2	OTHER SUPPORT SERVICES	10,299	38,996	41,915	41,915	41,915
5 - 1 - 3	REGIONAL ADMINISTRATION	1,267	3,597	3,602	3,602	3,602
5 - 1 - 4	IT PROGRAM SUPPORT	79,174	118,791	146,881	146,881	146,881

		530 Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$9,433,465</b>	<b>\$8,846,242</b>	<b>\$8,913,713</b>	<b>\$9,389,624</b>	<b>\$9,389,625</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	766,799	690,322	711,856	711,856	711,856
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$10,200,264</b>	<b>\$9,536,564</b>	<b>\$9,625,569</b>	<b>\$10,101,480</b>	<b>\$10,101,481</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$255,600</b>	<b>\$230,107</b>	<b>\$237,285</b>	<b>\$237,285</b>	<b>\$237,285</b>
<b>93.778.003</b>	XIX 50%					
1 - 1 - 1	STATEWIDE INTAKE SERVICES	166,244	253,838	258,107	350,698	350,698
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	6,057,252	7,141,733	7,572,982	7,429,373	7,428,267
2 - 1 - 2	CPS PROGRAM SUPPORT	249,999	301,274	296,206	270,809	270,809
4 - 1 - 1	APS DIRECT DELIVERY STAFF	2,197,228	1,724,303	1,731,613	1,596,558	1,596,558
4 - 1 - 2	APS PROGRAM SUPPORT	385,267	178,538	178,790	150,213	150,213
5 - 1 - 1	CENTRAL ADMINISTRATION	261,491	304,725	323,472	307,092	307,092
5 - 1 - 2	OTHER SUPPORT SERVICES	100,444	137,975	148,354	135,579	135,579
5 - 1 - 3	REGIONAL ADMINISTRATION	4,775	12,215	12,231	11,311	11,311
5 - 1 - 4	IT PROGRAM SUPPORT	428,106	448,475	569,138	494,035	494,035
6 - 1 - 1	AGENCY-WIDE AUTOMATED SYSTEMS	524,527	321,099	350,061	328,630	310,520
7 - 1 - 2	APS FACILITY/PROVIDER INVESTIGATION	2,605,072	0	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$12,980,405</b>	<b>\$10,824,175</b>	<b>\$11,440,954</b>	<b>\$11,074,298</b>	<b>\$11,055,082</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	3,280,566	2,711,727	2,794,339	2,687,319	2,687,319
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$16,260,971</b>	<b>\$13,535,902</b>	<b>\$14,235,293</b>	<b>\$13,761,617</b>	<b>\$13,742,401</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$3,280,566</b>	<b>\$2,711,727</b>	<b>\$2,794,339</b>	<b>\$2,687,319</b>	<b>\$2,687,319</b>
<b>93.870.000</b>	MIECHV					
3 - 1 - 5	HOME VISITING PROGRAMS	0	16,040,262	16,007,117	16,176,334	16,176,334
3 - 1 - 6	AT-RISK PREVENTION PROGRAM SUPPOR	0	1,047,738	1,192,883	1,023,666	1,023,666



6.C. Federal Funds Supporting Schedule

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

CFDA NUMBER/ STRATEGY	530 Family and Protective Services, Department of				
	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, ALL STRATEGIES	\$0	\$17,088,000	\$17,200,000	\$17,200,000	\$17,200,000
ADDL FED FNDS FOR EMPL BENEFITS	0	145,145	0	0	0
TOTAL, FEDERAL FUNDS	<u>\$0</u>	<u>\$17,233,145</u>	<u>\$17,200,000</u>	<u>\$17,200,000</u>	<u>\$17,200,000</u>
ADDL GR FOR EMPL BENEFITS	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

<b>CFDA NUMBER/ STRATEGY</b>		<b>530 Family and Protective Services, Department of</b>				
		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
<b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>						
93.090.050	Guardianship Assistance	958,373	263,257	241,919	233,108	162,049
93.090.060	Guardianship Assistance: FMAP	6,316,862	7,483,056	8,685,051	9,998,939	11,074,606
93.505.000	ACA Home Visiting Program	11,298,706	0	0	0	0
93.505.001	ACA Hm Visitation Grnt-Competitive	7,276,205	435,283	0	0	0
93.556.001	Promoting Safe and Stable Families	29,917,421	29,354,781	29,774,039	29,774,039	29,774,039
93.556.002	Prmtng S & S Families: Cswkr Vsts	1,471,451	1,526,650	1,494,209	1,494,209	1,494,209
93.558.000	Temp AssistNeedy Families	304,566,333	356,856,409	359,500,496	358,735,944	358,735,944
93.566.000	Refugee and Entrant Assis	1,968,132	0	0	0	0
93.575.000	ChildCareDevFnd Blk Grant	31,150,503	39,696,227	24,531,903	24,531,862	24,531,862
93.590.000	Community-Based Resource	2,302,294	3,598,777	3,813,384	3,547,110	3,547,110
93.599.000	Education & Training Vouchers	2,565,701	2,277,850	2,300,931	2,590,540	2,590,540
93.603.000	Adoption Incentive Pmts	10,664,000	4,262,000	4,262,000	4,262,000	4,262,000
93.643.000	Children s Justice Grants	68,000	0	0	0	0
93.645.000	Child Welfare Services_S	27,123,576	24,037,616	24,037,616	24,037,616	24,037,616
93.658.050	Foster Care Title IV-E Admin @ 50%	80,565,974	86,145,688	89,554,302	92,189,645	91,798,130
93.658.060	Foster Care Title IV-E @ FMAP	93,601,897	104,899,506	108,773,257	110,932,140	107,758,478
93.658.075	Foster Care TitleIVE-75% (training)	12,825,594	7,674,910	7,983,861	5,703,871	5,703,373

		<b>530 Family and Protective Services, Department of</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
93.659.050	Adoption Assist Title IV-E Admin	11,691,424	13,991,030	14,221,713	12,209,305	12,123,126
93.659.060	Adoption Assist Title IV-E @ FMAP	117,797,713	124,908,359	134,611,301	145,474,086	152,854,418
93.659.075	Adoption Assistance-75% (training)	23,207	30,783	31,240	37,179	37,179
93.667.000	Social Svcs Block Grants	32,201,755	28,985,652	28,985,651	28,983,072	28,983,072
93.669.000	Child Abuse and Neglect S	1,015,280	1,724,928	1,877,210	2,011,631	2,011,631
93.674.000	Independent Living	9,433,465	8,846,242	8,913,713	9,389,624	9,389,625
93.778.003	XIX 50%	12,980,405	10,824,175	11,440,954	11,074,298	11,055,082
93.870.000	MIECHV	0	17,088,000	17,200,000	17,200,000	17,200,000
<b>TOTAL, ALL STRATEGIES</b>		<b>\$809,784,271</b>	<b>\$874,911,179</b>	<b>\$882,234,750</b>	<b>\$894,410,218</b>	<b>\$899,124,089</b>
<b>TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS</b>		<b>70,244,868</b>	<b>68,350,451</b>	<b>67,950,958</b>	<b>75,954,291</b>	<b>75,849,550</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$880,029,139</b>	<b>\$943,261,630</b>	<b>\$950,185,708</b>	<b>\$970,364,509</b>	<b>\$974,973,639</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>		<b>\$22,133,751</b>	<b>\$23,285,715</b>	<b>\$23,310,862</b>	<b>\$22,411,721</b>	<b>\$22,411,721</b>

**SUMMARY OF SPECIAL CONCERNS/ISSUES**

<b>758</b>	GR Match For Medicaid	<b>\$12,901,633</b>	<b>\$10,753,434</b>	<b>\$11,385,600</b>	<b>\$11,015,806</b>	<b>\$10,996,590</b>
<b>8008</b>	GR Match For Title IV-E FMAP	<b>\$169,838,968</b>	<b>\$179,916,658</b>	<b>\$181,132,540</b>	<b>\$179,162,930</b>	<b>\$182,715,410</b>

## 530 Family and Protective Services, Department of

CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**Assumptions and Methodology:**

93.658.050 Foster Care Title IV-E Admin @ 50%

93.658.075 Foster Care Title IV-E Training @ 75%

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. 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 20 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.

93.558.000 TANF - assumed at FY 2018-19 appropriated levels

93.667.000 SSBG - assumed at FY 2018-19 appropriated levels plus the increase associated with transfer of Child Care Investigation functions from HHSC to DFPS under the provisions of HB 5, 85th Legislature.

93.575.000 CCDBG- assumed at FY 2018-19 appropriated levels plus the increase associated with transfer of Child Care Investigation functions from HHSC to DFPS under the provisions of HB 5, 85th Legislature.

All other federal funds assumed at current award levels.

**Potential Loss:**

The Jobs and Opportunity with Benefits and Services (JOBS) for Success Act, which provides funding for Temporary Assistance for Needy Families (TANF), the mandatory/matching portion of the Child Care and Development Fund (CCDF), and other programs through fiscal year (FY) 2023. It also makes significant changes to TANF, including limiting the use of funds, creating new performance standards, and strengthening work requirements. CFDA's potentially impacted include:

93.558.000 Temporary Assistance to Needy Families

93.575.000 Child Care Development Fund Block Grant

93.667.000 Social Services Block Grant

In February 2018, the Family First Prevention Services Act (FFPSA) became law, requiring major changes to core CPS functions and other agency operations. DFPS is undertaking a thorough analysis of the bill and developing a plan to address the bill's provisions. At the time of LAR submission, the plan and its associated costs over the 2020-21 biennium were still in development. As such, DFPS submitted an exceptional item intended to be a "placeholder" for the costs associated with FFPSA.

**6.D. Federal Funds Tracking Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2018  
 TIME : 4:20:38PM

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

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<b>CFDA 93,505,000 ACA Home Visiting Program</b>										
2014	\$5,499,789	\$0	\$4,749,789	\$750,000	\$0	\$0	\$0	\$0	\$5,499,789	\$0
2015	\$11,557,960	\$0	\$0	\$10,548,706	\$0	\$0	\$0	\$0	\$10,548,706	\$1,009,254
<b>Total</b>	<b>\$17,057,749</b>	<b>\$0</b>	<b>\$4,749,789</b>	<b>\$11,298,706</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,048,495</b>	<b>\$1,009,254</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**TRACKING NOTES**

FFY Award amounts reflect DFPS' share of the Texas block grant. Difference from Award amounts reflect lapsed funds.

**6.D. Federal Funds Tracking Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2018  
 TIME : 4:20:38PM

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

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<b>CFDA 93,505.001 ACA Hm Visitation Grnt-Competitive</b>										
2013	\$3,247,489	\$0	\$2,734,855	\$512,634	\$0	\$0	\$0	\$0	\$3,247,489	\$0
2015	\$7,811,511	\$0	\$0	\$6,768,753	\$435,283	\$0	\$0	\$0	\$7,204,036	\$607,475
<b>Total</b>	<b>\$11,059,000</b>	<b>\$0</b>	<b>\$2,734,855</b>	<b>\$7,281,387</b>	<b>\$435,283</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,451,525</b>	<b>\$607,475</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$0	\$0	\$5,182	\$0	\$0	\$0	\$0	\$5,182	

**TRACKING NOTES**

FFY Award amounts reflect DFPS' share of the Texas block grant. Difference from Award amounts reflect lapsed funds.

**6.D. Federal Funds Tracking Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2018  
 TIME : 4:20:38PM

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

<b>Federal FY</b>	<b>Award Amount</b>	<b>Expended SFY 2015</b>	<b>Expended SFY 2016</b>	<b>Expended SFY 2017</b>	<b>Estimated SFY 2018</b>	<b>Budgeted SFY 2019</b>	<b>Requested SFY 2020</b>	<b>Requested SFY 2021</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 93,556,001 Promoting Safe and Stable Families</b>										
<b>2015</b>	\$31,310,430	\$31,137,276	\$173,154	\$0	\$0	\$0	\$0	\$0	\$31,310,430	\$0
<b>2016</b>	\$31,130,287	\$0	\$30,911,398	\$218,889	\$0	\$0	\$0	\$0	\$31,130,287	\$0
<b>2017</b>	\$30,715,970	\$0	\$0	\$30,715,970	\$0	\$0	\$0	\$0	\$30,715,970	\$0
<b>2018</b>	\$30,850,662	\$0	\$0	\$0	\$30,850,662	\$0	\$0	\$0	\$30,850,662	\$0
<b>2019</b>	\$30,850,662	\$0	\$0	\$0	\$0	\$30,850,662	\$0	\$0	\$30,850,662	\$0
<b>2020</b>	\$30,850,662	\$0	\$0	\$0	\$0	\$0	\$30,850,662	\$0	\$30,850,662	\$0
<b>2021</b>	\$30,850,662	\$0	\$0	\$0	\$0	\$0	\$0	\$30,850,662	\$30,850,662	\$0
<b>Total</b>	<b>\$216,559,335</b>	<b>\$31,137,276</b>	<b>\$31,084,552</b>	<b>\$30,934,859</b>	<b>\$30,850,662</b>	<b>\$30,850,662</b>	<b>\$30,850,662</b>	<b>\$30,850,662</b>	<b>\$216,559,335</b>	<b>\$0</b>
<b>Empl. Benefit Payment</b>		\$1,809,092	\$1,573,072	\$1,017,438	\$1,495,881	\$1,076,623	\$1,076,623	\$1,076,623	\$9,125,352	

**6.D. Federal Funds Tracking Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2018  
 TIME : 4:20:38PM

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

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<b>CFDA 93,556,002 Prmtng S &amp; S Families: Cswkr Vsts</b>										
2015	\$1,970,303	\$1,970,303	\$0	\$0	\$0	\$0	\$0	\$0	\$1,970,303	\$0
2016	\$1,960,903	\$0	\$1,950,346	\$10,557	\$0	\$0	\$0	\$0	\$1,960,903	\$0
2017	\$1,935,544	\$0	\$0	\$1,903,103	\$32,441	\$0	\$0	\$0	\$1,935,544	\$0
2018	\$1,944,078	\$0	\$0	\$0	\$1,944,078	\$0	\$0	\$0	\$1,944,078	\$0
2019	\$1,944,078	\$0	\$0	\$0	\$0	\$1,944,078	\$0	\$0	\$1,944,078	\$0
2020	\$1,944,078	\$0	\$0	\$0	\$0	\$0	\$1,944,078	\$0	\$1,944,078	\$0
2021	\$1,944,078	\$0	\$0	\$0	\$0	\$0	\$0	\$1,944,078	\$1,944,078	\$0
<b>Total</b>	<b>\$13,643,062</b>	<b>\$1,970,303</b>	<b>\$1,950,346</b>	<b>\$1,913,660</b>	<b>\$1,976,519</b>	<b>\$1,944,078</b>	<b>\$1,944,078</b>	<b>\$1,944,078</b>	<b>\$13,643,062</b>	<b>\$0</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$466,694	\$449,163	\$442,209	\$449,869	\$449,869	\$449,869	\$449,869	\$3,157,542	



6.D. Federal Funds Tracking Schedule

86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2018  
 TIME : 4:20:38PM

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

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<b>CFDA 93,558,000 Temp AssistNeedy Families</b>										
2014	\$317,615,923	\$5,609,404	\$0	\$0	\$0	\$0	\$0	\$0	\$5,609,404	\$312,006,519
2015	\$413,943,125	\$413,943,125	\$0	\$0	\$0	\$0	\$0	\$0	\$413,943,125	\$0
2016	\$322,895,638	\$0	\$316,841,022	\$6,054,616	\$0	\$0	\$0	\$0	\$322,895,638	\$0
2017	\$333,424,570	\$0	\$0	\$330,970,931	\$0	\$0	\$0	\$0	\$330,970,931	\$2,453,639
2018	\$394,759,176	\$0	\$0	\$0	\$392,971,815	\$1,221,574	\$0	\$0	\$394,193,389	\$565,787
2019	\$394,769,122	\$0	\$0	\$0	\$0	\$394,219,929	\$0	\$0	\$394,219,929	\$549,193
2020	\$402,399,136	\$0	\$0	\$0	\$0	\$0	\$402,399,136	\$0	\$402,399,136	\$0
2021	\$402,294,395	\$0	\$0	\$0	\$0	\$0	\$0	\$402,294,395	\$402,294,395	\$0
<b>Total</b>	<b>\$2,982,101,085</b>	<b>\$419,552,529</b>	<b>\$316,841,022</b>	<b>\$337,025,547</b>	<b>\$392,971,815</b>	<b>\$395,441,503</b>	<b>\$402,399,136</b>	<b>\$402,294,395</b>	<b>\$2,666,525,947</b>	<b>\$315,575,138</b>

<b>Empl. Benefit Payment</b>		\$44,278,191	\$32,459,214	\$32,459,214	\$36,115,406	\$35,941,007	\$43,663,192	\$43,558,451	\$268,474,675	
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**TRACKING NOTES**

FFY16 Award amounts reflect DFPS' share of the TANF grant. Difference from Award amounts reflect Texas Home Visiting transfer from HHSC (DFPS Request letter dated 6/23/16). The amount also includes a transfer of \$19.9 million TANF to HHSC upon receipt of TANF ECF (93.714) for the same amount.

FFY17 Award amounts reflect DFPS' share of the TANF grant. Difference from Award amounts reflect Texas Home Visiting transfer from HHSC (DFPS Request letter dated 6/23/16)

**6.D. Federal Funds Tracking Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2018  
 TIME : 4:20:38PM

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

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<b>CFDA 93,566,000 Refugee and Entrant Assis</b>										
2014	\$6,289,693	\$423,477	\$0	\$0	\$0	\$0	\$0	\$0	\$423,477	\$5,866,216
2015	\$6,880,276	\$4,952,876	\$617,803	\$0	\$0	\$0	\$0	\$0	\$5,570,679	\$1,309,597
2016	\$6,537,261	\$0	\$5,019,898	\$11,738	\$0	\$0	\$0	\$0	\$5,031,636	\$1,505,625
2017	\$6,219,228	\$0	\$0	\$1,963,405	\$0	\$0	\$0	\$0	\$1,963,405	\$4,255,823
<b>Total</b>	<b>\$25,926,458</b>	<b>\$5,376,353</b>	<b>\$5,637,701</b>	<b>\$1,975,143</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,989,197</b>	<b>\$12,937,261</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$15,932	\$14,870	\$1,918	\$0	\$0	\$0	\$0	\$32,720	

**TRACKING NOTES**

FFY Award amounts reflect DFPS' share of the Texas block grant. Difference from Award amounts reflect lapsed funds.

6.D. Federal Funds Tracking Schedule

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DATE: 8/30/2018  
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Agency code: 530 Agency name: Family and Protective Services, Department of

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<b>CFDA 93,575,000 ChildCareDevFnd Blk Grant</b>										
2014	\$36,173,055	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$35,173,055
2015	\$36,118,476	\$35,318,476	\$800,000	\$0	\$0	\$0	\$0	\$0	\$36,118,476	\$0
2016	\$37,531,030	\$0	\$37,531,030	\$0	\$0	\$0	\$0	\$0	\$37,531,030	\$0
2017	\$36,346,535	\$0	\$0	\$36,338,872	\$0	\$0	\$0	\$0	\$36,338,872	\$7,663
2018	\$40,534,220	\$0	\$0	\$0	\$40,534,220	\$0	\$0	\$0	\$40,534,220	\$0
2019	\$25,375,393	\$0	\$0	\$0	\$0	\$25,375,393	\$0	\$0	\$25,375,393	\$0
2020	\$25,363,945	\$0	\$0	\$0	\$0	\$0	\$25,363,945	\$0	\$25,363,945	\$0
2021	\$25,363,945	\$0	\$0	\$0	\$0	\$0	\$0	\$25,363,945	\$25,363,945	\$0
<b>Total</b>	<b>\$262,806,599</b>	<b>\$36,318,476</b>	<b>\$38,331,030</b>	<b>\$36,338,872</b>	<b>\$40,534,220</b>	<b>\$25,375,393</b>	<b>\$25,363,945</b>	<b>\$25,363,945</b>	<b>\$227,625,881</b>	<b>\$35,180,718</b>

<b>Empl. Benefit Payment</b>	\$5,136,513	\$6,216,965	\$5,188,369	\$837,993	\$843,490	\$832,083	\$832,083	\$19,887,496
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**TRACKING NOTES**

FFY Award amounts reflect DFPS' share of the Texas block grant.

Award amounts in 2018/2019 reflect transfer of Child Care Licensing and Adult Protective Services Provider Investigations staff to HHSC for implementation of SB 200.

Award amounts in 2018/2019 reflect transfer of Child Care Investigations staff from HHSC for implementation of HB 5.

FFY Award amounts reflect DFPS' share of the Texas block grant. Difference from Award amounts reflect lapsed funds.

**6.D. Federal Funds Tracking Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2018  
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Agency code: 530 Agency name: Family and Protective Services, Department of

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<b>CFDA 93,590,000 Community-Based Resource</b>										
2012	\$2,354,177	\$121,880	\$0	\$0	\$0	\$0	\$0	\$0	\$121,880	\$2,232,297
2013	\$2,561,666	\$2,528,419	\$14,569	\$0	\$0	\$0	\$0	\$0	\$2,542,988	\$18,678
2014	\$2,767,655	\$29,902	\$2,737,753	\$0	\$0	\$0	\$0	\$0	\$2,767,655	\$0
2015	\$2,740,822	\$0	\$1,935,571	\$798,478	\$0	\$0	\$0	\$0	\$2,734,049	\$6,773
2016	\$2,853,257	\$0	\$0	\$1,502,735	\$0	\$0	\$0	\$0	\$1,502,735	\$1,350,522
2017	\$3,037,459	\$0	\$0	\$83,390	\$2,954,069	\$0	\$0	\$0	\$3,037,459	\$0
2018	\$2,973,961	\$0	\$0	\$0	\$730,591	\$2,243,370	\$0	\$0	\$2,973,961	\$0
2019	\$2,973,961	\$0	\$0	\$0	\$0	\$1,655,897	\$1,318,064	\$0	\$2,973,961	\$0
2020	\$2,973,961	\$0	\$0	\$0	\$0	\$0	\$2,314,929	\$659,032	\$2,973,961	\$0
2021	\$2,973,961	\$0	\$0	\$0	\$0	\$0	\$0	\$2,973,961	\$2,973,961	\$0
<b>Total</b>	<b>\$28,210,880</b>	<b>\$2,680,201</b>	<b>\$4,687,893</b>	<b>\$2,384,603</b>	<b>\$3,684,660</b>	<b>\$3,899,267</b>	<b>\$3,632,993</b>	<b>\$3,632,993</b>	<b>\$24,602,610</b>	<b>\$3,608,270</b>

<b>Empl. Benefit Payment</b>	\$54,784	\$61,770	\$82,309	\$85,883	\$85,883	\$85,883	\$85,883	\$542,395	
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**TRACKING NOTES**

Difference from Award amount reflects lapsed funds

**6.D. Federal Funds Tracking Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2018  
 TIME : 4:20:38PM

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

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<b>CFDA 93,599,000 Education &amp; Training Vouchers</b>										
2014	\$3,177,496	\$1,315,732	\$0	\$0	\$0	\$0	\$0	\$0	\$1,315,732	\$1,861,764
2015	\$3,138,623	\$1,064,704	\$1,835,808	\$238,111	\$0	\$0	\$0	\$0	\$3,138,623	\$0
2016	\$3,115,894	\$0	\$196,963	\$2,316,980	\$0	\$0	\$0	\$0	\$2,513,943	\$601,951
2017	\$3,058,397	\$0	\$0	\$14,513	\$2,288,939	\$0	\$0	\$0	\$2,303,452	\$754,945
2018	\$2,992,433	\$0	\$0	\$0	\$0	\$2,283,814	\$0	\$0	\$2,283,814	\$708,619
2019	\$2,992,433	\$0	\$0	\$0	\$0	\$23,081	\$2,268,699	\$0	\$2,291,780	\$700,653
2020	\$2,992,433	\$0	\$0	\$0	\$0	\$0	\$335,771	\$1,956,009	\$2,291,780	\$700,653
2021	\$2,992,433	\$0	\$0	\$0	\$0	\$0	\$0	\$648,461	\$648,461	\$2,343,972
<b>Total</b>	<b>\$24,460,142</b>	<b>\$2,380,436</b>	<b>\$2,032,771</b>	<b>\$2,569,604</b>	<b>\$2,288,939</b>	<b>\$2,306,895</b>	<b>\$2,604,470</b>	<b>\$2,604,470</b>	<b>\$16,787,585</b>	<b>\$7,672,557</b>
<b>Empl. Benefit Payment</b>										
		\$9,975	\$11,173	\$3,903	\$11,089	\$5,964	\$13,930	\$13,930	\$69,964	

**TRACKING NOTES**

Difference from Award amount reflects lapsed funds

**6.D. Federal Funds Tracking Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2018  
 TIME : 4:20:38PM

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

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<b>CFDA 93.603.000 Adoption Incentive Pmts</b>										
2013	\$10,023,999	\$5,079,991	\$0	\$0	\$0	\$0	\$0	\$0	\$5,079,991	\$4,944,008
2014	\$12,547,999	\$5,299,940	\$7,248,059	\$0	\$0	\$0	\$0	\$0	\$12,547,999	\$0
2015	\$10,664,000	\$0	\$0	\$10,664,000	\$0	\$0	\$0	\$0	\$10,664,000	\$0
2016	\$4,262,000	\$0	\$0	\$0	\$4,262,000	\$0	\$0	\$0	\$4,262,000	\$0
2017	\$4,262,000	\$0	\$0	\$0	\$0	\$4,262,000	\$0	\$0	\$4,262,000	\$0
2018	\$4,262,000	\$0	\$0	\$0	\$0	\$0	\$4,262,000	\$0	\$4,262,000	\$0
2019	\$4,262,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,262,000	\$4,262,000	\$0
<b>Total</b>	<b>\$50,283,998</b>	<b>\$10,379,931</b>	<b>\$7,248,059</b>	<b>\$10,664,000</b>	<b>\$4,262,000</b>	<b>\$4,262,000</b>	<b>\$4,262,000</b>	<b>\$4,262,000</b>	<b>\$45,339,990</b>	<b>\$4,944,008</b>
<b>Empl. Benefit Payment</b>										
		\$710,672	\$0	\$0	\$0	\$0	\$0	\$0	\$710,672	

**6.D. Federal Funds Tracking Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2018  
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Agency code: 530 Agency name: Family and Protective Services, Department of

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<b>CFDA 93.643.000 Children s Justice Grants</b>										
2015	\$200,000	\$157,744	\$42,256	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0
2016	\$200,000	\$0	\$152,867	\$47,133	\$0	\$0	\$0	\$0	\$200,000	\$0
2017	\$72,000	\$0	\$0	\$20,867	\$0	\$0	\$0	\$0	\$20,867	\$51,133
<b>Total</b>	<b>\$472,000</b>	<b>\$157,744</b>	<b>\$195,123</b>	<b>\$68,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$420,867</b>	<b>\$51,133</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$0	\$152,867	\$0	\$0	\$0	\$0	\$0	\$152,867	

**TRACKING NOTES**

Difference from award amounts reflects lapsed funds.

6.D. Federal Funds Tracking Schedule

86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2018  
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Agency code: 530 Agency name: Family and Protective Services, Department of

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<b>CFDA 93.645.000 Child Welfare Services S</b>										
2014	\$25,305,943	\$7,316,485	\$0	\$0	\$0	\$0	\$0	\$0	\$7,316,485	\$17,989,458
2015	\$25,485,960	\$21,985,960	\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$25,485,960	\$0
2016	\$25,354,562	\$0	\$22,532,021	\$2,822,541	\$0	\$0	\$0	\$0	\$25,354,562	\$0
2017	\$25,617,264	\$0	\$0	\$25,617,264	\$0	\$0	\$0	\$0	\$25,617,264	\$0
2018	\$25,783,055	\$0	\$0	\$0	\$25,783,055	\$0	\$0	\$0	\$25,783,055	\$0
2019	\$25,783,055	\$0	\$0	\$0	\$0	\$25,783,055	\$0	\$0	\$25,783,055	\$0
2020	\$25,783,055	\$0	\$0	\$0	\$0	\$0	\$25,783,055	\$0	\$25,783,055	\$0
2021	\$25,783,055	\$0	\$0	\$0	\$0	\$0	\$0	\$25,783,055	\$25,783,055	\$0
<b>Total</b>	<b>\$204,895,949</b>	<b>\$29,302,445</b>	<b>\$26,032,021</b>	<b>\$28,439,805</b>	<b>\$25,783,055</b>	<b>\$25,783,055</b>	<b>\$25,783,055</b>	<b>\$25,783,055</b>	<b>\$186,906,491</b>	<b>\$17,989,458</b>
<b>Empl. Benefit Payment</b>										
		\$1,371,013	\$1,437,024	\$1,316,229	\$1,745,439	\$1,745,439	\$1,745,439	\$1,745,439	\$11,106,022	



**6.D. Federal Funds Tracking Schedule**  
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DATE: 8/30/2018  
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Agency code: **530** Agency name: **Family and Protective Services, Department of**

<b>Federal FY</b>	<b>Award Amount</b>	<b>Expended SFY 2015</b>	<b>Expended SFY 2016</b>	<b>Expended SFY 2017</b>	<b>Estimated SFY 2018</b>	<b>Budgeted SFY 2019</b>	<b>Requested SFY 2020</b>	<b>Requested SFY 2021</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 93.667.000 Social Svcs Block Grants</b>										
<b>2015</b>	\$36,591,741	\$36,591,741	\$0	\$0	\$0	\$0	\$0	\$0	\$36,591,741	\$0
<b>2016</b>	\$38,166,469	\$0	\$38,166,469	\$0	\$0	\$0	\$0	\$0	\$38,166,469	\$0
<b>2017</b>	\$38,315,587	\$0	\$0	\$38,315,587	\$0	\$0	\$0	\$0	\$38,315,587	\$0
<b>2018</b>	\$32,754,018	\$0	\$0	\$0	\$32,754,018	\$0	\$0	\$0	\$32,754,018	\$0
<b>2019</b>	\$32,754,017	\$0	\$0	\$0	\$0	\$32,754,017	\$0	\$0	\$32,754,017	\$0
<b>2020</b>	\$34,498,325	\$0	\$0	\$0	\$0	\$0	\$34,498,325	\$0	\$34,498,325	\$0
<b>2021</b>	\$34,498,325	\$0	\$0	\$0	\$0	\$0	\$0	\$34,498,325	\$34,498,325	\$0
<b>Total</b>	<b>\$247,578,482</b>	<b>\$36,591,741</b>	<b>\$38,166,469</b>	<b>\$38,315,587</b>	<b>\$32,754,018</b>	<b>\$32,754,017</b>	<b>\$34,498,325</b>	<b>\$34,498,325</b>	<b>\$247,578,482</b>	<b>\$0</b>
<b>Empl. Benefit Payment</b>		\$36,591,741	\$38,166,469	\$6,113,832	\$3,768,366	\$3,768,366	\$5,515,253	\$5,515,253	\$99,439,280	

**TRACKING NOTES**

Award amounts in 2018/2019 reflect transfer of Child Care Licensing and Adult Protective Services Provider Investigations staff to HHSC for implementation of SB 200.  
 Award amounts in 2018/2019 reflect transfer of Child Care Investigations staff from HHSC for implementation of HB 5.

**6.D. Federal Funds Tracking Schedule**  
 86th Regular Session, Agency Submission, Version 1  
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DATE: 8/30/2018  
 TIME : 4:20:38PM

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

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<b>CFDA 93.669.000 Child Abuse and Neglect S</b>										
2013	\$2,090,849	\$120,778	\$26,899	\$0	\$0	\$0	\$0	\$0	\$147,677	\$1,943,172
2014	\$2,161,028	\$920,643	\$135,730	\$0	\$0	\$0	\$0	\$0	\$1,056,373	\$1,104,655
2015	\$2,177,152	\$1,095,420	\$1,081,732	\$0	\$0	\$0	\$0	\$0	\$2,177,152	\$0
2016	\$2,202,651	\$0	\$1,190,839	\$252,595	\$759,217	\$0	\$0	\$0	\$2,202,651	\$0
2017	\$2,221,072	\$0	\$0	\$1,013,875	\$1,184,736	\$22,461	\$0	\$0	\$2,221,072	\$0
2018	\$2,221,072	\$0	\$0	\$0	\$0	\$2,221,072	\$0	\$0	\$2,221,072	\$0
2019	\$2,221,072	\$0	\$0	\$0	\$0	\$0	\$2,221,072	\$0	\$2,221,072	\$0
2020	\$2,221,072	\$0	\$0	\$0	\$0	\$0	\$0	\$2,221,072	\$2,221,072	\$0
<b>Total</b>	<b>\$17,515,968</b>	<b>\$2,136,841</b>	<b>\$2,435,200</b>	<b>\$1,266,470</b>	<b>\$1,943,953</b>	<b>\$2,243,533</b>	<b>\$2,221,072</b>	<b>\$2,221,072</b>	<b>\$14,468,141</b>	<b>\$3,047,827</b>
<b>Empl. Benefit Payment</b>		\$336,574	\$394,080	\$251,190	\$219,025	\$366,323	\$209,441	\$209,441	\$1,986,074	

**6.D. Federal Funds Tracking Schedule**  
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Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<b>CFDA 93.674.000 Independent Living</b>										
2013	\$10,024,531	\$17,653	\$0	\$0	\$0	\$0	\$0	\$0	\$17,653	\$10,006,878
2014	\$9,874,222	\$7,998,517	\$31,612	\$0	\$0	\$0	\$0	\$0	\$8,030,129	\$1,844,093
2015	\$9,713,182	\$1,226,106	\$8,467,612	\$19,464	\$0	\$0	\$0	\$0	\$9,713,182	\$0
2016	\$9,602,069	\$0	\$675,303	\$8,926,766	\$0	\$0	\$0	\$0	\$9,602,069	\$0
2017	\$9,113,209	\$0	\$0	\$1,254,034	\$7,859,175	\$0	\$0	\$0	\$9,113,209	\$0
2018	\$9,022,209	\$0	\$0	\$0	\$1,677,389	\$7,344,820	\$0	\$0	\$9,022,209	\$0
2019	\$9,022,209	\$0	\$0	\$0	\$0	\$2,280,749	\$6,741,460	\$0	\$9,022,209	\$0
2020	\$9,022,209	\$0	\$0	\$0	\$0	\$0	\$3,360,020	\$5,662,189	\$9,022,209	\$0
2021	\$9,022,209	\$0	\$0	\$0	\$0	\$0	\$0	\$4,439,292	\$4,439,292	\$4,582,917
<b>Total</b>	<b>\$84,416,049</b>	<b>\$9,242,276</b>	<b>\$9,174,527</b>	<b>\$10,200,264</b>	<b>\$9,536,564</b>	<b>\$9,625,569</b>	<b>\$10,101,480</b>	<b>\$10,101,481</b>	<b>\$67,982,161</b>	<b>\$16,433,888</b>
<b>Empl. Benefit Payment</b>		\$630,627	\$713,581	\$766,799	\$690,322	\$711,856	\$711,856	\$711,856	\$4,936,897	

**TRACKING NOTES**

Difference from Award amount reflects lapsed funds

**6.D. Federal Funds Tracking Schedule**  
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DATE: 8/30/2018  
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Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<b>CFDA 93.870.000 MIECHV</b>										
2016	\$17,233,145	\$0	\$0	\$0	\$17,233,145	\$0	\$0	\$0	\$17,233,145	\$0
2017	\$17,200,000	\$0	\$0	\$0	\$0	\$17,200,000	\$0	\$0	\$17,200,000	\$0
2018	\$17,200,000	\$0	\$0	\$0	\$0	\$0	\$17,200,000	\$0	\$17,200,000	\$0
2019	\$17,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$17,200,000	\$17,200,000	\$0
<b>Total</b>	<b>\$68,833,145</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,233,145</b>	<b>\$17,200,000</b>	<b>\$17,200,000</b>	<b>\$17,200,000</b>	<b>\$68,833,145</b>	<b>\$0</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$145,145	\$0	\$0	\$0	\$145,145	

**6.E. Estimated Revenue Collections Supporting Schedule**  
86th 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**

<b>FUND/ACCOUNT</b>	<b>Act 2017</b>	<b>Exp 2018</b>	<b>Exp 2019</b>	<b>Bud 2020</b>	<b>Est 2021</b>
<b><u>666</u> Appropriated Receipts</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3624 Adoption Registry Fees	42	42	42	42	42
3719 Fees/Copies or Filing of Records	672	672	672	672	672
3722 Conf, Semin, & Train Regis Fees	31,193	27,924	27,924	27,924	27,924
3740 Grants/Donations	310	422	422	422	422
3802 Reimbursements-Third Party	9,070,206	6,734,607	7,089,278	7,328,528	7,328,528
3972 Other Cash Transfers Between Funds	65,349	80,975	80,975	80,975	80,975
Subtotal: Actual/Estimated Revenue	9,167,772	6,844,642	7,199,313	7,438,563	7,438,563
<b>Total Available</b>	<b>\$9,167,772</b>	<b>\$6,844,642</b>	<b>\$7,199,313</b>	<b>\$7,438,563</b>	<b>\$7,438,563</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(7,369,990)	(5,487,059)	(5,552,947)	(5,738,165)	(5,738,165)
Transfer - Employee Benefits (OASI, Insurance, Etc.)	(1,797,782)	(1,357,583)	(1,646,366)	(1,700,398)	(1,700,398)
<b>Total, Deductions</b>	<b>\$(9,167,772)</b>	<b>\$(6,844,642)</b>	<b>\$(7,199,313)</b>	<b>\$(7,438,563)</b>	<b>\$(7,438,563)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Estimated amounts are based on the assumption that current receipts will continue in sufficient amounts to support budgeted levels.

**CONTACT PERSON:**

Chad Berdoll

**6.E. Estimated Revenue Collections Supporting Schedule**  
86th 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**

<b>FUND/ACCOUNT</b>	<b>Act 2017</b>	<b>Exp 2018</b>	<b>Exp 2019</b>	<b>Bud 2020</b>	<b>Est 2021</b>
<b>802 Lic Plate Trust Fund No. 0802, est</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	7,069	8,792	8,792	8,792	8,792
Subtotal: Actual/Estimated Revenue	7,069	8,792	8,792	8,792	8,792
<b>Total Available</b>	<b>\$7,069</b>	<b>\$8,792</b>	<b>\$8,792</b>	<b>\$8,792</b>	<b>\$8,792</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(7,069)	(8,792)	(8,792)	(8,792)	(8,792)
<b>Total, Deductions</b>	<b>\$(7,069)</b>	<b>\$(8,792)</b>	<b>\$(8,792)</b>	<b>\$(8,792)</b>	<b>\$(8,792)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Estimated amounts are based on the assumption that current receipts will continue in sufficient amounts to support budgeted levels.

**CONTACT PERSON:**

Chad Berdoll

**6.E. Estimated Revenue Collections Supporting Schedule**  
86th 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**

<b>FUND/ACCOUNT</b>	<b>Act 2017</b>	<b>Exp 2018</b>	<b>Exp 2019</b>	<b>Bud 2020</b>	<b>Est 2021</b>
<b>888 Earned Federal Funds</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3702 Fed Receipts-Earned Federal Funds	340,320	322,549	294,497	268,885	245,500
3851 Interest on St Deposits & Treas Inv	8,606	2,900	2,648	2,418	2,208
3971 Federal Pass-Through Rev/Exp Codes	61,670	49,437	45,137	41,211	37,627
Subtotal: Actual/Estimated Revenue	410,596	374,886	342,282	312,514	285,335
<b>Total Available</b>	<b>\$410,596</b>	<b>\$374,886</b>	<b>\$342,282</b>	<b>\$312,514</b>	<b>\$285,335</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(410,596)	(374,886)	(342,282)	(312,514)	(285,335)
<b>Total, Deductions</b>	<b>\$(410,596)</b>	<b>\$(374,886)</b>	<b>\$(342,282)</b>	<b>\$(312,514)</b>	<b>\$(285,335)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Estimated amounts are based on the assumption that current receipts will continue in sufficient amounts to support budgeted levels.

**CONTACT PERSON:**

Chad Berdoll

**6.E. Estimated Revenue Collections Supporting Schedule**  
 86th 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**

<b>FUND/ACCOUNT</b>	<b>Act 2017</b>	<b>Exp 2018</b>	<b>Exp 2019</b>	<b>Bud 2020</b>	<b>Est 2021</b>
<b>5084 Child Abuse/Neglect Oper</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3972 Other Cash Transfers Between Funds	5,685,701	5,685,702	5,685,701	5,685,702	5,685,701
Subtotal: Actual/Estimated Revenue	5,685,701	5,685,702	5,685,701	5,685,702	5,685,701
<b>Total Available</b>	<b>\$5,685,701</b>	<b>\$5,685,702</b>	<b>\$5,685,701</b>	<b>\$5,685,702</b>	<b>\$5,685,701</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(5,685,701)	(5,685,702)	(5,685,701)	(5,685,702)	(5,685,701)
<b>Total, Deductions</b>	<b>\$(5,685,701)</b>	<b>\$(5,685,702)</b>	<b>\$(5,685,701)</b>	<b>\$(5,685,702)</b>	<b>\$(5,685,701)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

The Child Abuse and Neglect Prevention Operating Account receives monthly transfers from the Child Abuse and Neglect Prevention Trust Fund (5085). Currently, the Operating fund is appropriated at approximately \$5.7 million per fiscal year (2018-2019). Annual transfers of \$5.7 million could only be sustained through the 2020-21 biennium.

**CONTACT PERSON:**

Chad Berdoll



**6.E. Estimated Revenue Collections Supporting Schedule**  
86th 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**

<b>FUND/ACCOUNT</b>	<b>Act 2017</b>	<b>Exp 2018</b>	<b>Exp 2019</b>	<b>Bud 2020</b>	<b>Est 2021</b>
<b>8093 DFPS - Child Support Collections</b>					
Beginning Balance (Unencumbered):	\$443,324	\$440,336	\$165,757	\$0	\$0
Estimated Revenue:					
3802 Reimbursements-Third Party	819,707	707,921	816,743	982,500	982,500
Subtotal: Actual/Estimated Revenue	819,707	707,921	816,743	982,500	982,500
<b>Total Available</b>	<b>\$1,263,031</b>	<b>\$1,148,257</b>	<b>\$982,500</b>	<b>\$982,500</b>	<b>\$982,500</b>
<b>DEDUCTIONS:</b>					
3802 Reimbursements - Third Party	(822,695)	(982,500)	(982,500)	(982,500)	(982,500)
<b>Total, Deductions</b>	<b>\$(822,695)</b>	<b>\$(982,500)</b>	<b>\$(982,500)</b>	<b>\$(982,500)</b>	<b>\$(982,500)</b>
<b>Ending Fund/Account Balance</b>	<b>\$440,336</b>	<b>\$165,757</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Projected revenues are based on current receipts.

**CONTACT PERSON:**

Chad Berdoll

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6.F.a. Advisory Committee Supporting Schedule ~ Part A

86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2018  
 Time: 4:20:41PM

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

**ADVISORY COMMITTEE ON PROMOTING ADOPTION OF MINORITY CHILDREN**

Statutory Authorization: Admin Code  
 Number of Members: 13  
 Committee Status: Ongoing  
 Date Created: 6/19/1997  
 Date to Be Abolished: 8/31/2026  
 Strategy (Strategies): 2-1-2 CPS PROGRAM SUPPORT

<b>Advisory Committee Costs</b>	<b>Expended Exp 2017</b>	<b>Estimated Est 2018</b>	<b>Budgeted Bud 2019</b>	<b>Requested BL 2020</b>	<b>Requested BL 2021</b>
Committee Members Direct Expenses					
Travel	\$8,000	\$19,200	\$19,200	\$19,200	\$19,200
<b>Total, Committee Expenditures</b>	<b>\$8,000</b>	<b>\$19,200</b>	<b>\$19,200</b>	<b>\$19,200</b>	<b>\$19,200</b>
Method of Financing					
General Revenue Fund	\$3,348	\$9,884	\$9,457	\$9,457	\$9,457
Federal Funds	4,580	9,132	9,559	9,559	9,559
GR Match For Medicaid	72	184	184	184	184
<b>Total, Method of Financing</b>	<b>\$8,000</b>	<b>\$19,200</b>	<b>\$19,200</b>	<b>\$19,200</b>	<b>\$19,200</b>
<b>Meetings Per Fiscal Year</b>	4	4	4	4	4

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2018  
Time: 4:20:41PM

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

**Description and Justification for Continuation/Consequences of Abolishing**

DFPS does not track costs attributable to agency staff support. The Advisory Committee on Promoting Adoption of Minority Children (ACPAMC) was established to advise (DFPS) on policies and practices that affect the licensing and recruitment of families for minority children awaiting adoption. Specifically, the Committee is charged with studying, developing and evaluating programs and projects relating to community awareness and education, family support, counseling, parenting skills and education, and reform of the child welfare system.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2018  
 Time: 4:20:41PM

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

**STATEWIDE PARENT COLLABORATION GROUP**

Statutory Authorization: Admin Code  
 Number of Members: 22  
 Committee Status: Ongoing  
 Date Created: 7/1/2016  
 Date to Be Abolished: 8/31/2026  
 Strategy (Strategies): 2-1-2 CPS PROGRAM SUPPORT

<b>Advisory Committee Costs</b>	<b>Expended Exp 2017</b>	<b>Estimated Est 2018</b>	<b>Budgeted Bud 2019</b>	<b>Requested BL 2020</b>	<b>Requested BL 2021</b>
Committee Members Direct Expenses					
Travel	\$3,031	\$3,000	\$3,000	\$20,000	\$20,000
<b>Total, Committee Expenditures</b>	<b>\$3,031</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
Method of Financing					
Federal Funds	\$3,031	\$3,000	\$3,000	\$20,000	\$20,000
<b>Total, Method of Financing</b>	<b>\$3,031</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>Meetings Per Fiscal Year</b>	3	3	3	3	3

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2018  
Time: 4:20:41PM

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

**Description and Justification for Continuation/Consequences of Abolishing**

DFPS does not track costs attributable to agency staff support. The Parent Collaboration Group model provides a mechanism to include biological parents who have received services from CPS in the design, implementation and evaluation of CPS programs. This initiative encourages collaboration with parents who have been affected by the CPS service delivery system and provides a unique and valuable perspective on how to improve services to families and children. Regional Parent Collaboration Groups provide opportunities to obtain input from parents regarding how to improve safety, permanency and well-being for child receiving CPS services, as well as opportunities for meaningful engagement of parents and families.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2018  
 Time: 4:20:41PM

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

**FAMILY AND PROTECTIVE SERVICES COUNCIL**

Statutory Authorization: Subch. B, Human Resources Code 40.021  
 Number of Members: 9  
 Committee Status: New  
 Date Created: 9/1/2017  
 Date to Be Abolished: 9/1/2023  
 Strategy (Strategies): 5-1-1 CENTRAL ADMINISTRATION

<b>Advisory Committee Costs</b>	<b>Expended Exp 2017</b>	<b>Estimated Est 2018</b>	<b>Budgeted Bud 2019</b>	<b>Requested BL 2020</b>	<b>Requested BL 2021</b>
Committee Members Direct Expenses					
Travel	\$0	\$15,000	\$15,000	\$15,000	\$15,000
<b>Total, Committee Expenditures</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>
Method of Financing					
General Revenue Fund	\$0	\$8,163	\$8,472	\$8,472	\$8,472
Federal Funds	0	6,658	6,347	6,347	6,347
GR Match For Medicaid	0	179	181	181	181
<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>Meetings Per Fiscal Year</b>	<b>0</b>	<b>1</b>	<b>4</b>	<b>4</b>	<b>4</b>

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2018  
Time: 4:20:41PM

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

**Description and Justification for Continuation/Consequences of Abolishing**

The purpose of FPSC is to assist the commissioner in developing and implementing rules and policies for the department. The committee studies and makes recommendations regarding the management and operation of the department. Including, policies and rules governing the delivery of services to persons who are served by the department and the rights and duties of persons who are served or regulated by the department.



6.F.a. Advisory Committee Supporting Schedule ~ Part A

86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2018  
 Time: 4:20:41PM

Agency Code: **530**      Agency: **Family and Protective Services, Department of**  
**STATE YOUTH LEADERSHIP COUNCIL**

Statutory Authorization:    Admin Code, 40 TAC 702.515  
 Number of Members:        22  
 Committee Status:          Ongoing  
 Date Created:                1/1/1995  
 Date to Be Abolished:      8/31/2026  
 Strategy (Strategies):      2-1-6            PAL PURCHASED SERVICES

<b>Advisory Committee Costs</b>	<b>Expended Exp 2017</b>	<b>Estimated Est 2018</b>	<b>Budgeted Bud 2019</b>	<b>Requested BL 2020</b>	<b>Requested BL 2021</b>
Committee Members Direct Expenses					
Travel	\$15,707	\$22,800	\$22,800	\$22,800	\$22,800
Other Operating Costs	71	0	0	0	0
<b>Total, Committee Expenditures</b>	<b>\$15,778</b>	<b>\$22,800</b>	<b>\$22,800</b>	<b>\$22,800</b>	<b>\$22,800</b>
Method of Financing					
General Revenue Fund	\$15,778	\$22,800	\$22,800	\$22,800	\$22,800
<b>Total, Method of Financing</b>	<b>\$15,778</b>	<b>\$22,800</b>	<b>\$22,800</b>	<b>\$22,800</b>	<b>\$22,800</b>
<b>Meetings Per Fiscal Year</b>	4	4	4	4	4

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2018  
Time: 4:20:41PM

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

**Description and Justification for Continuation/Consequences of Abolishing**

DFPS does not reimburse committee member costs and does not track costs attributable to agency staff support. The purpose of YLC is to: (1) allow foster youth to discuss issues of concern and generate potential solutions to improve foster care; (2) seek youth input on new policies and programs being developed by DFPS, and (3) teach youth advocacy skills. The consequences of abolishing the group would make it difficult for DFPS to obtain the youth perspective on issues surrounding foster care, as well as make it difficult to meet federal compliance on youth engagement in certain efforts, such as the ongoing National Youth in Transition Database study.

**6.F.b. Advisory Committee Supporting Schedule ~ Part B**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/30/2018**  
Time: **4:20:41PM**

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

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ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

**Reasons for Abolishing**

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**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2018  
Time: 4:31:58PM

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

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

**1 Reduce Prevention Services**

**Category:** Programs - Service Reductions (Contracted)

**Item Comment:** The agency would be reduced \$10.6 million in General Revenue (GR) appropriated in the biennium across four Prevention and Early Intervention (PEI) programs: Services To At-Risk Youth (STAR), Community Youth Development (CYD), Project Healthy Outcomes through Prevention and Early Support (HOPES), and Texas Home Visiting (THV).

The STAR program provides services to youth and families experiencing family conflict, or at risk of abuse. Services are available in all 254 Texas counties and may include crisis intervention, short-term emergency shelter care, individual and family counseling, youth and parent skills groups, and universal child abuse and neglect prevention strategies.

The CYD program contracts with community-based organizations to develop juvenile-delinquency prevention programs and promote positive youth development in zip codes with high incidence of juvenile crime. Approaches used by communities to reduce risk factors and promote protective factors have included mentoring, youth employment programs, career preparation, and alternative recreation activities.

Project HOPES contracts with community-based organizations to provide child abuse and neglect prevention services in select communities or counties targeting families of children ages 0-5 who are at-risk for abuse and neglect.

THV programs provide support to targeted communities to develop and implement evidence-based home visiting programs across Texas and contribute to the development of a comprehensive early childhood system that promotes maternal, infant, and early childhood health, safety, and development, and strong parent-child relationships in these communities.

DFPS estimates that the biennial impact of these reductions would be: STAR 3,447 fewer clients served, CYD 5,322 fewer clients served, HOPES 675 fewer clients served, and THV 681 fewer clients served.

Strategy: 3-1-1 Services to At-Risk Youth (STAR) Program

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,325,160	\$1,325,160	\$2,650,320	\$1,325,160	\$1,325,160	\$2,650,320
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,325,160</b>	<b>\$1,325,160</b>	<b>\$2,650,320</b>	<b>\$1,325,160</b>	<b>\$1,325,160</b>	<b>\$2,650,320</b>

Strategy: 3-1-2 Community Youth Development (CYD) Program

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2018  
Time: 4:31:58PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$1,325,160	\$1,325,160	\$2,650,320	\$1,325,160	\$1,325,160	\$2,650,320
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,325,160</b>	<b>\$1,325,160</b>	<b>\$2,650,320</b>	<b>\$1,325,160</b>	<b>\$1,325,160</b>	<b>\$2,650,320</b>
Strategy: 3-1-4 Provide Funding for Other At-Risk Prevention Programs									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$1,325,160	\$1,325,160	\$2,650,320	\$1,325,160	\$1,325,160	\$2,650,320
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,325,160</b>	<b>\$1,325,160</b>	<b>\$2,650,320</b>	<b>\$1,325,160</b>	<b>\$1,325,160</b>	<b>\$2,650,320</b>
Strategy: 3-1-5 Maternal and Child Home Visiting Programs									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$1,325,160	\$1,325,160	\$2,650,320	\$1,325,160	\$1,325,160	\$2,650,320
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,325,160</b>	<b>\$1,325,160</b>	<b>\$2,650,320</b>	<b>\$1,325,160</b>	<b>\$1,325,160</b>	<b>\$2,650,320</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,300,640</b>	<b>\$5,300,640</b>	<b>\$10,601,280</b>	<b>\$5,300,640</b>	<b>\$5,300,640</b>	<b>\$10,601,280</b>

**FTE Reductions (From FY 2020 and FY 2021 Base Request)**

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2018  
Time: 4:31:58PM

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

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

**2 Reduce IT Program Supprt**

**Category:** Administrative - Operating Expenses

**Item Comment:** The agency will reduce IT program support by 10% for a biennial total of \$4.9 million in GR. IT support includes: 1) application support for Information Management Protecting Adults and Children in Texas (IMPACT), 2) e-Reports, 3) maintenance of the statewide systems, 4) telecommunications 5) the 24-hour Statewide Intake call center; 6) IT planning and acquisition, 7) contract management 8) project tracking; 9) Security activities related to information systems; and 10) regional support for direct delivery staff.

This strategy also contains funds for the on-going expenses associated with the outsourced services with HHSC, which include operation of the DFPS network and help desk, disaster recovery, security, network security administration, web server support, e-mail, agency-owned hardware maintenance, and support of other agency automation services and infrastructure.

This reduction would delay important IT projects and may impact services delivery. It may also impact DFPS' ability to completely pay the IT portion of the HHSC Assessment, which may result in either an HHSC shortfall or a reduction in services at DFPS.

Strategy: 5-1-4 IT Program Support

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$2,452,002	\$2,452,002	\$4,904,004	\$2,452,002	\$2,452,002	\$4,904,004
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,452,002</b>	<b>\$2,452,002</b>	<b>\$4,904,004</b>	<b>\$2,452,002</b>	<b>\$2,452,002</b>	<b>\$4,904,004</b>

Federal Funds

555 Federal Funds	\$240,198	\$240,198	\$480,396
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**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2018  
Time: 4:31:58PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<b>Federal Funds Total</b>	\$240,198	\$240,198	\$480,396						
<b>Item Total</b>	\$240,198	\$240,198	\$480,396	\$2,452,002	\$2,452,002	\$4,904,004	\$2,452,002	\$2,452,002	\$4,904,004

**FTE Reductions (From FY 2020 and FY 2021 Base Request)**

**3 Reduce Prevention Services**

**Category:** Programs - Service Reductions (Contracted)

**Item Comment:** The agency would be reduced \$10.6 million in General Revenue (GR) appropriated in the biennium across four Prevention and Early Intervention (PEI) programs: Services To At-Risk Youth (STAR), Community Youth Development (CYD), Project Healthy Outcomes through Prevention and Early Support (HOPES), and Texas Home Visiting (THV).

The STAR program provides services to youth and families experiencing family conflict, or at risk of abuse. Services are available in all 254 Texas counties and may include crisis intervention, short-term emergency shelter care, individual and family counseling, youth and parent skills groups, and universal child abuse and neglect prevention strategies.

The CYD program contracts with community-based organizations to develop juvenile-delinquency prevention programs and promote positive youth development in zip codes with high incidence of juvenile crime. Approaches used by communities to reduce risk factors and promote protective factors have included mentoring, youth employment programs, career preparation, and alternative recreation activities.

Project HOPES contracts with community-based organizations to provide child abuse and neglect prevention services in select communities or counties targeting families of children ages 0-5 who are at-risk for abuse and neglect.

THV programs provide support to targeted communities to develop and implement evidence-based home visiting programs across Texas and contribute to the development of a comprehensive early childhood system that promotes maternal, infant, and early childhood health, safety, and development, and strong parent-child relationships in these communities.

DFPS estimates that the biennial impact of these reductions would be: STAR 3,447 fewer clients served, CYD 5,322 fewer clients served, HOPES 675 fewer clients served, and THV 681 fewer clients served.

Strategy: 3-1-1 Services to At-Risk Youth (STAR) Program

General Revenue Funds



**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2018  
Time: 4:31:58PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$1,325,160	\$1,325,160	\$2,650,320	\$1,325,160	\$1,325,160	\$2,650,320
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,325,160</b>	<b>\$1,325,160</b>	<b>\$2,650,320</b>	<b>\$1,325,160</b>	<b>\$1,325,160</b>	<b>\$2,650,320</b>

Strategy: 3-1-2 Community Youth Development (CYD) Program

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,325,160	\$1,325,160	\$2,650,320	\$1,325,160	\$1,325,160	\$2,650,320
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,325,160</b>	<b>\$1,325,160</b>	<b>\$2,650,320</b>	<b>\$1,325,160</b>	<b>\$1,325,160</b>	<b>\$2,650,320</b>

Strategy: 3-1-4 Provide Funding for Other At-Risk Prevention Programs

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,325,160	\$1,325,160	\$2,650,320	\$1,325,160	\$1,325,160	\$2,650,320
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,325,160</b>	<b>\$1,325,160</b>	<b>\$2,650,320</b>	<b>\$1,325,160</b>	<b>\$1,325,160</b>	<b>\$2,650,320</b>

Strategy: 3-1-5 Maternal and Child Home Visiting Programs

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,325,160	\$1,325,160	\$2,650,320	\$1,325,160	\$1,325,160	\$2,650,320
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**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2018  
Time: 4:31:58PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<b>General Revenue Funds Total</b>	\$0	\$0	\$0	\$1,325,160	\$1,325,160	\$2,650,320	\$1,325,160	\$1,325,160	\$2,650,320
<b>Item Total</b>	\$0	\$0	\$0	\$5,300,640	\$5,300,640	\$10,601,280	\$5,300,640	\$5,300,640	\$10,601,280

**FTE Reductions (From FY 2020 and FY 2021 Base Request)**

**4 Reduce Prevention Services**

**Category:** Programs - Service Reductions (Contracted)

**Item Comment:** The agency would be reduced \$9.5 million in General Revenue (GR) and \$1.1 million in GR-Dedicated funds appropriated in the biennium across four Prevention and Early Intervention (PEI) programs: Services To At-Risk Youth (STAR), Community Youth Development (CYD), Project Healthy Outcomes through Prevention and Early Support (HOPES), and Texas Home Visiting (THV).

The STAR program provides services to youth and families experiencing family conflict, or at risk of abuse. Services are available in all 254 Texas counties and may include crisis intervention, short-term emergency shelter care, individual and family counseling, youth and parent skills groups, and universal child abuse and neglect prevention strategies.

The CYD program contracts with community-based organizations to develop juvenile-delinquency prevention programs and promote positive youth development in zip codes with high incidence of juvenile crime. Approaches used by communities to reduce risk factors and promote protective factors have included mentoring, youth employment programs, career preparation, and alternative recreation activities.

Project HOPES contracts with community-based organizations to provide child abuse and neglect prevention services in select communities or counties targeting families of children ages 0-5 who are at-risk for abuse and neglect.

THV programs provide support to targeted communities to develop and implement evidence-based home visiting programs across Texas and contribute to the development of a comprehensive early childhood system that promotes maternal, infant, and early childhood health, safety, and development, and strong parent-child relationships in these communities.

DFPS estimates that the biennial impact of these reductions would be: STAR 4,104 fewer clients served, CYD 6,337 fewer clients served, HOPES 514 fewer clients served, and THV 291 fewer clients served.

Strategy: 3-1-1 Services to At-Risk Youth (STAR) Program

General Revenue Funds

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2018  
Time: 4:31:58PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$1,577,764	\$1,577,764	\$3,155,528	\$1,577,764	\$1,577,764	\$3,155,528
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,577,764</b>	<b>\$1,577,764</b>	<b>\$3,155,528</b>	<b>\$1,577,764</b>	<b>\$1,577,764</b>	<b>\$3,155,528</b>

Strategy: 3-1-2 Community Youth Development (CYD) Program

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,577,764	\$1,577,764	\$3,155,528	\$1,577,764	\$1,577,764	\$3,155,528
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,577,764</b>	<b>\$1,577,764</b>	<b>\$3,155,528</b>	<b>\$1,577,764</b>	<b>\$1,577,764</b>	<b>\$3,155,528</b>

Strategy: 3-1-4 Provide Funding for Other At-Risk Prevention Programs

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,009,194	\$1,009,194	\$2,018,388	\$1,009,194	\$1,009,194	\$2,018,388
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,009,194</b>	<b>\$1,009,194</b>	<b>\$2,018,388</b>	<b>\$1,009,194</b>	<b>\$1,009,194</b>	<b>\$2,018,388</b>

Gr Dedicated

5084 Child Abuse/Neglect Oper	\$0	\$0	\$0	\$568,570	\$568,570	\$1,137,140	\$568,570	\$568,570	\$1,137,140
<b>Gr Dedicated Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$568,570</b>	<b>\$568,570</b>	<b>\$1,137,140</b>	<b>\$568,570</b>	<b>\$568,570</b>	<b>\$1,137,140</b>

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2018  
Time: 4:31:58PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET	
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total	
Strategy: 3-1-5 Maternal and Child Home Visiting Programs										
<u>General Revenue Funds</u>										
1 General Revenue Fund	\$0	\$0	\$0	\$567,349	\$567,349	\$1,134,698	\$567,349	\$567,349	\$1,134,698	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$567,349</b>	<b>\$567,349</b>	<b>\$1,134,698</b>	<b>\$567,349</b>	<b>\$567,349</b>	<b>\$1,134,698</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,300,641</b>	<b>\$5,300,641</b>	<b>\$10,601,282</b>	<b>\$5,300,641</b>	<b>\$5,300,641</b>	<b>\$10,601,282</b>	
<b>FTE Reductions (From FY 2020 and FY 2021 Base Request)</b>										
<b>AGENCY TOTALS</b>										
<b>General Revenue Total</b>				<b>\$17,785,353</b>	<b>\$17,785,353</b>	<b>\$35,570,706</b>	<b>\$18,353,923</b>	<b>\$18,353,923</b>	<b>\$36,707,846</b>	<b>\$35,570,704</b>
<b>GR Dedicated Total</b>				<b>\$568,570</b>	<b>\$568,570</b>	<b>\$1,137,140</b>				<b>\$1,137,140</b>
<b>Agency Grand Total</b>	<b>\$240,198</b>	<b>\$240,198</b>	<b>\$480,396</b>	<b>\$18,353,923</b>	<b>\$18,353,923</b>	<b>\$36,707,846</b>	<b>\$18,353,923</b>	<b>\$18,353,923</b>	<b>\$36,707,846</b>	<b>\$36,707,844</b>
<b>Difference, Options Total Less Target</b>										<b>\$2</b>
<b>Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)</b>										
<b>Article Total</b>				<b>\$18,353,923</b>	<b>\$18,353,923</b>	<b>\$36,707,846</b>	<b>\$18,353,923</b>	<b>\$18,353,923</b>	<b>\$36,707,846</b>	
<b>Statewide Total</b>				<b>\$18,353,923</b>	<b>\$18,353,923</b>	<b>\$36,707,846</b>	<b>\$18,353,923</b>	<b>\$18,353,923</b>	<b>\$36,707,846</b>	

6.J. Summary of Behavioral Health Funding

Agency Code: 530

Agency: Department of Family and Protective Services

Prepared by: Christopher Kessel

Date: August 30, 2018

#	Program Name	Service Type (drop down)	Agency Strategies	Summary Description	Target Population(s)	Fund Type	2018-19 Base		2020-21 Baseline Request		2020-21 Exceptional Items		Additional Information				Statewide Strategic Plan Strategies	Methodology / Notes	
							FY 2018 Base	FY 2019 Base	FY 2020 Baseline Request	FY 2021 Baseline Request	FY 2020 Requested	FY 2021 Requested	Requested for Mental Health Services	Requested for Substance Abuse Services	2019 FTEs	2021 FTEs			
1	Post-Adoption/Post Permanency Purchased Client Services	Mental Health Services - Other	B.1.5	Payments to contractors residential respite residential therapeutic care to children who where adopted from the department or placed a kinship or fictive kinship family that has taken permanent managing conservatorship.	Adopted children and/or children placed with relative caregivers	GR					1,270,342	1,270,342	1,270,342			0.0	0.0	1.1.3, 2.1.1, 2.5.1, 2.5.2, 2.5.4, and 4.2.2	
						GR-D													
						FF													
						IAC													
						Other													
Subtotal	-	-	-	-	1,270,342	1,270,342	1,270,342	-											
2	Substance Abuse Prevention and Treatment Services	Intervention & Treatment Services	B.1.7	Payments to contractors for substance abuse prevention and treatment services (education, counseling, and treatment) delivered to individuals to meet their needs, where not met by DSHS services.	Adults and Children in Open CPS Cases	GR	2,612,431	2,612,431	2,612,431	2,612,431	228,749	212,431		5,666,042		0.0	0.0	2.3.2, 2.5.4	Reflects FY 2018-2019 baseline request and increase in costs to reflect forecasted needs. Includes all substance abuse therapeutic services and excludes drug testing.
						GR-D													
						FF	354,480	354,480	354,480	354,480				708,960					
						IAC													
						Other													
Subtotal	2,966,911	2,966,911	2,966,911	2,966,911	228,749	212,431	-	6,375,002											
3	Other CPS Purchased Services	Intervention & Treatment Services	B.1.8	Payments to contractors for counseling and therapeutic services delivered to individuals to meet their service plan needs, where not met by STAR Health services.	Adults and Children in Open CPS Cases	GR	10,688,316	10,688,316	10,688,316	10,688,316	332,093	327,480	22,036,205		0.0	0.0	2.3.2, 2.5.2	Historical expenditure trends indicate that an estimated 71% of all expenditures in Strategy B.1.8 are for counseling and other therapeutic services.	
						GR-D													
						FF	12,373,687	12,373,687	12,373,687	12,373,687				24,747,374					
						IAC													
						Other													
Subtotal	23,062,003	23,062,003	23,062,003	23,062,003	332,093	327,480	46,783,579	-											
4	APS Emergency Client Services- Mental Health Services	Intervention & Treatment Services	D.1.3	Payments to contractors for mental health services to individuals as a component of assessing capacity and meeting service plan needs where services are not already provided through other funding sources.	Adults 65+or Disabled Individuals Served in Open APS Cases	GR	103,817	103,817	103,817	103,817	20,000	20,000	247,634		0.0	0.0	2.3.2, 2.5.2	Historical expenditure trends indicate that an estimated 4% of all expenditures in Strategy D.1.3 are for APS Mental Health Services.	
						GR-D													
						FF	290,505	290,505	290,505	290,505				581,010					
						IAC													
						Other													
Subtotal	394,322	394,322	394,322	394,322	20,000	20,000	828,644	-											
<b>Total</b>							<b>26,423,236</b>	<b>26,423,236</b>	<b>26,423,236</b>	<b>26,423,236</b>	<b>1,851,184</b>	<b>1,830,253</b>	<b>48,882,565</b>	<b>6,375,002</b>	<b>0.0</b>	<b>0.0</b>			

**6.J. Summary of Behavioral Health Funding**

Agency Code: 530		Agency: Department of Family and Protective Services					Prepared by: Christopher Kessel			
Date: August 30, 2018										
#	Program Name	Service Type	Summary Description	Fund Type	2018-19 Base	2020-21 Total Request	Biennial Difference	Percentage Change	2020-21 Requested for Mental Health Services	2020-21 Requested for Substance Abuse Services
1	Post-Adoption/Post-Permanency Purchased Client Services	Mental Health Services - Other	Payments to contractors residential respite residential therapeutic care to children who were adopted from the department or placed a kinship or fictive kinship family that has taken permanent managing conservatorship.	GR	-	2,540,684	2,540,684		1,270,342	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	2,540,684	2,540,684		1,270,342	-
2	Substance Abuse Prevention and Treatment Services	Intervention & Treatment Services	Payments to contractors for substance abuse prevention and treatment services (education, counseling, and treatment) delivered to individuals to meet their needs, where not met by DSHS services.	GR	5,224,862	5,666,042	441,180	8.4%	-	5,666,042
				GR-D	-	-	-		-	-
				FF	708,960	708,960	-	0.0%	-	708,960
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	5,933,822	6,375,002	441,180	7.4%	-	6,375,002
3	Other CPS Purchased Services	Intervention & Treatment Services	Payments to contractors for counseling and therapeutic services delivered to individuals to meet their service plan needs, where not met by STAR Health services.	GR	21,376,632	22,036,205	659,573	3.1%	22,036,205	-
				GR-D	-	-	-		-	-
				FF	24,747,374	24,747,374	-	0.0%	24,747,374	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	46,124,006	46,783,579	659,573	1.4%	46,783,579	-
4	APS Emergency Client Services-Mental Health Services	Intervention & Treatment Services	Payments to contractors for mental health services to individuals as a component of assessing capacity and meeting service plan needs where services are not already provided through other funding sources.	GR	207,634	247,634	40,000	19.3%	247,634	-
				GR-D	-	-	-		-	-
				FF	581,010	581,010	-	0.0%	581,010	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	788,644	828,644	40,000	5.1%	828,644	-
				<b>Total</b>	<b>52,846,472</b>	<b>56,527,909</b>	<b>3,681,437</b>	<b>7.0%</b>	<b>48,882,565</b>	<b>6,375,002</b>

**6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2018  
TIME: 4:20:43PM

Agency code: 530

Agency name: Department of Family and Protective Services

	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
<b>Expanded or New Initiative:</b> 1. Child Protective Services Suits, Motions, and Services					
<b>Legal Authority for Item:</b>					
Multiple sections/chapters of the Family Code, Government Code, Health and Safety Code, Human Resources Code, and Penal Code relating to child protective services suits, motions, and services by the Department of Family and Protective Services (DFPS)					
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b>					
H.B. 7 requires DFPS, upon request, to provide certain information to a parent's attorney or child's attorney ad litem before the full adversary hearing. It limits DFPS's ability to admit a minor to an inpatient mental health facility. The legislation also amends a provision in the Penal Code to apply violations of certain court orders to child abuse or neglect cases, creating an offense.					
H.B. 7 requires modifications to the CLASS system to process and regulate the new license types.					
<b>State Budget by Program:</b>	CPS Direct Delivery Staff/ CPS Program Support				
<b>IT Component:</b>	Yes				
<b>Involve Contracts &gt; \$50,000:</b>	Yes				
<b>Objects of Expense</b>					
<b>Strategy: 2-1-1 CPS DIRECT DELIVERY STAFF</b>					
1001 SALARIES AND WAGES	\$0	\$633,804	\$633,804	\$633,804	\$633,804
1002 OTHER PERSONNEL COSTS	\$0	\$3,711	\$3,711	\$3,711	\$3,711
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$3,737	\$3,737	\$3,737	\$3,737
2003 CONSUMABLE SUPPLIES	\$0	\$2,656	\$2,656	\$2,656	\$2,656
2004 UTILITIES	\$0	\$8,237	\$8,237	\$8,237	\$8,237
2005 TRAVEL	\$0	\$43,922	\$43,922	\$43,922	\$43,922
2007 RENT - MACHINE AND OTHER	\$0	\$7,782	\$7,782	\$7,782	\$7,782
2009 OTHER OPERATING EXPENSE	\$0	\$184,375	\$99,848	\$99,848	\$99,848
<b>SUBTOTAL, Strategy 2-1-1</b>	<b>\$0</b>	<b>\$888,224</b>	<b>\$803,697</b>	<b>\$803,697</b>	<b>\$803,697</b>
<b>Strategy: 2-1-2 CPS PROGRAM SUPPORT</b>					
2009 OTHER OPERATING EXPENSE	\$0	\$78,224	\$78,224	\$78,224	\$78,224
<b>SUBTOTAL, Strategy 2-1-2</b>	<b>\$0</b>	<b>\$78,224</b>	<b>\$78,224</b>	<b>\$78,224</b>	<b>\$78,224</b>
<b>Strategy: 6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>					
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$750,000	\$0	\$0	\$0
<b>SUBTOTAL, Strategy 6-1-1</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, Objects of Expense</b>	<b>\$0</b>	<b>\$1,716,448</b>	<b>\$881,921</b>	<b>\$881,921</b>	<b>\$881,921</b>

**Method of Financing**

**GENERAL REVENUE FUNDS**

**Strategy: 2-1-1 CPS DIRECT DELIVERY STAFF**

**6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2018  
 TIME: 4:20:43PM

Agency code: 530

Agency name: Department of Family and Protective Services

	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
1 General Revenue Fund	\$0	\$790,363	\$715,148	\$715,148	\$715,148
758 GR Match For Medicaid	\$0	\$9,038	\$8,178	\$8,178	\$8,178
<b>SUBTOTAL, Strategy 2-1-1</b>	<b>\$0</b>	<b>\$799,401</b>	<b>\$723,326</b>	<b>\$723,326</b>	<b>\$723,326</b>
<b>Strategy: 2-1-2 CPS PROGRAM SUPPORT</b>					
1 General Revenue Fund	\$0	\$69,652	\$69,652	\$69,652	\$69,652
758 GR Match For Medicaid	\$0	\$750	\$750	\$750	\$750
<b>SUBTOTAL, Strategy 2-1-2</b>	<b>\$0</b>	<b>\$70,402</b>	<b>\$70,402</b>	<b>\$70,402</b>	<b>\$70,402</b>
<b>Strategy: 6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS</b>					
1 General Revenue Fund	\$0	\$750,000	\$0	\$0	\$0
<b>SUBTOTAL, Strategy 6-1-1</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SUBTOTAL, GENERAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$1,619,803</b>	<b>\$793,728</b>	<b>\$793,728</b>	<b>\$793,728</b>
<b>FEDERAL FUNDS</b>					
<b>Strategy: 2-1-1 CPS DIRECT DELIVERY STAFF</b>					
555 Federal Funds	\$0	\$88,823	\$80,371	\$80,371	\$80,371
<b>SUBTOTAL, Strategy 2-1-1</b>	<b>\$0</b>	<b>\$88,823</b>	<b>\$80,371</b>	<b>\$80,371</b>	<b>\$80,371</b>
<b>Strategy: 2-1-2 CPS PROGRAM SUPPORT</b>					
555 Federal Funds	\$0	\$7,822	\$7,822	\$7,822	\$7,822
<b>SUBTOTAL, Strategy 2-1-2</b>	<b>\$0</b>	<b>\$7,822</b>	<b>\$7,822</b>	<b>\$7,822</b>	<b>\$7,822</b>
<b>SUBTOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$96,645</b>	<b>\$88,193</b>	<b>\$88,193</b>	<b>\$88,193</b>
<b>TOTAL, Method of Financing</b>	<b>\$0</b>	<b>\$1,716,448</b>	<b>\$881,921</b>	<b>\$881,921</b>	<b>\$881,921</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE)</b>					
<b>Strategy: 2-1-1 CPS DIRECT DELIVERY STAFF</b>					
	0.0	10.2	10.2	10.2	10.2
<b>TOTAL FTES</b>	<b>0.0</b>	<b>10.2</b>	<b>10.2</b>	<b>10.2</b>	<b>10.2</b>

**Description of IT Component Included in New or Expanded Initiative:**

Modification will be needed for the CLASS system to process and regulate the new license types. Implementation of this bill will require extensive code changes for all reporting related to counting cailities, investigations in facilities and/or children placed in facilities. This includes data warehouse reports, Data Book, RCC Contract Monitoring, FCR reports, and Children's Rights reports. The changes will include: capacity, new facility types, and changes to what we call facility types.

**Is this IT component a New or Current Project?** New

**FTEs related to IT Component?**

Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
0.0	0.0	0.0	0.0	0.0

**Proposed Software:**

Modifications to existing CLASS system.



**6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

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Agency name: Department of Family and Protective Services

**Exp 2017      Bud 2018      Est 2019      Est 2020      Est 2021**

**Proposed Hardware:**

Not applicable

**Development Cost and Other Costs:**

Professional fees and services (\$750,000)

**Type of Project:**

Other Service Delivery Functions

**Estimated IT Cost:**

Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021	Total Over Life of Project
\$0	\$750,000	\$0	\$0	\$0	\$750,000.00

**Contract Description:**

Modification will be needed for the CLASS system to process and regulate the new license types. Implementation of this bill will require extensive code changes for all reporting related to counting capabilities, investigations in facilities and/or children placed in facilities. This includes data warehouse reports, Data Book, RCC Contract Monitoring, FCR reports, and Children's Rights reports. The changes will include: capacity, new facility types, and changes to what we call facility types.

**Approximate Percentage of Expanded or New Initiative Contracted in FYs 2018-19:** 29.0%

**6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

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Agency code: 530

Agency name: Department of Family and Protective Services

		Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
<b>Expanded or New Initiative:</b>						
	2.Relative and Other Designated Caregiver Placement Program					
<b>Legal Authority for Item:</b>						
Family Code, Section 264.755, as amended by H.B. 4, 85th Regular Session						
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b>						
H.B. 4 requires DFPS to enter into a caregiver assistance agreement with each qualified relative or other designated caregiver to provide monetary assistance and additional support services to the caregiver who has a family income that is less than or equal to 300 percent of the federal poverty level. Monetary assistance provided to a caregiver may not exceed 50 percent of the department's daily basic foster care rate for the child. A caregiver who has a family income greater than 300 percent of the federal poverty level is not eligible for monetary assistance. While DFPS has the authority to pay up to 50 percent of the daily basic foster care rate, DFPS may lower the rate in order to stay within appropriations. H.B. 4 also allows annual reimbursement of \$500 per year for post PMC payments for 3 years or until the child's 18th birthday.						
<b>State Budget by Program:</b>						
	Relative Caregiver Monetary Assistance Payments					
<b>IT Component:</b>						
	No					
<b>Involve Contracts &gt; \$50,000:</b>						
	No					
<b>Objects of Expense</b>						
Strategy: 2-1-11 RELATIVE CAREGIVER PAYMENTS						
3001	CLIENT SERVICES	\$0	\$36,322,633	\$41,312,846	\$38,817,740	\$38,817,739
	<b>SUBTOTAL, Strategy 2-1-11</b>	<b>\$0</b>	<b>\$36,322,633</b>	<b>\$41,312,846</b>	<b>\$38,817,740</b>	<b>\$38,817,739</b>
	<b>TOTAL, Objects of Expense</b>	<b>\$0</b>	<b>\$36,322,633</b>	<b>\$41,312,846</b>	<b>\$38,817,740</b>	<b>\$38,817,739</b>
<b>Method of Financing</b>						
GENERAL REVENUE FUNDS						
Strategy: 2-1-11 RELATIVE CAREGIVER PAYMENTS						
1	General Revenue Fund	\$0	\$18,077,998	\$21,414,125	\$27,498,996	\$27,091,600
	<b>SUBTOTAL, Strategy 2-1-11</b>	<b>\$0</b>	<b>\$18,077,998</b>	<b>\$21,414,125</b>	<b>\$27,498,996</b>	<b>\$27,091,600</b>
	<b>SUBTOTAL, GENERAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$18,077,998</b>	<b>\$21,414,125</b>	<b>\$27,498,996</b>	<b>\$27,091,600</b>
FEDERAL FUNDS						
Strategy: 2-1-11 RELATIVE CAREGIVER PAYMENTS						
555	Federal Funds	\$0	\$18,244,635	\$19,898,721	\$11,318,744	\$11,726,139
	<b>SUBTOTAL, Strategy 2-1-11</b>	<b>\$0</b>	<b>\$18,244,635</b>	<b>\$19,898,721</b>	<b>\$11,318,744</b>	<b>\$11,726,139</b>
	<b>SUBTOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$18,244,635</b>	<b>\$19,898,721</b>	<b>\$11,318,744</b>	<b>\$11,726,139</b>
	<b>TOTAL, Method of Financing</b>	<b>\$0</b>	<b>\$36,322,633</b>	<b>\$41,312,846</b>	<b>\$38,817,740</b>	<b>\$38,817,739</b>

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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Agency name: Department of Family and Protective Services

		Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
<b>Expanded or New Initiative:</b> 3. Preparation for Adult Living Purchased Services						
<b>Legal Authority for Item:</b> Family Code, Sections 107.002(b-1), 107.003(b), 263.306(a-1), 264.121, Subchapter E, Chapter 263, as amended and Section 264.121(a-4) as added by S.B. 1758, 85th Regular Session						
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b> S.B. 1758 requires DFPS to conduct an annual independent living skill assessment for children in the permanent conservatorship of the state, beginning at 14 years of age, and for all children in conservatorship of the state, beginning at 16 years of age. The legislation expanded service to 14 and 15 year olds under the condition that DFPS may do so if it receives appropriations to implement.						
<b>State Budget by Program:</b> Preparation for Adult Living Purchased Services						
<b>IT Component:</b> No						
<b>Involve Contracts &gt; \$50,000:</b> No						
<b>Objects of Expense</b>						
Strategy: 2-1-6 PAL PURCHASED SERVICES						
3001	CLIENT SERVICES	\$0	\$624,281	\$624,280	\$624,280	\$624,280
SUBTOTAL, Strategy 2-1-6		\$0	\$624,281	\$624,280	\$624,280	\$624,280
TOTAL, Objects of Expense		\$0	\$624,281	\$624,280	\$624,280	\$624,280
<b>Method of Financing</b>						
GENERAL REVENUE FUNDS						
Strategy: 2-1-6 PAL PURCHASED SERVICES						
1	General Revenue Fund	\$0	\$624,281	\$624,280	\$624,280	\$624,280
SUBTOTAL, Strategy 2-1-6		\$0	\$624,281	\$624,280	\$624,280	\$624,280
SUBTOTAL, GENERAL REVENUE FUNDS		\$0	\$624,281	\$624,280	\$624,280	\$624,280
TOTAL, Method of Financing		\$0	\$624,281	\$624,280	\$624,280	\$624,280

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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Agency name: Department of Family and Protective Services

	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
<b>Expanded or New Initiative:</b> 4. Continuation of Permanency Care Agreements					
<b>Legal Authority for Item:</b> Family Code, Section 264.857, as repealed by S.B. 4, 85th Regular Session					
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b> S.B. 203 continues the permanency care assistance program.					
<b>State Budget by Program:</b> Permanency Care Assistance					
<b>IT Component:</b> No					
<b>Involve Contracts &gt; \$50,000:</b> No					
<b>Objects of Expense</b>					
<b>Strategy: 2-1-10 ADOPTION/PCA PAYMENTS</b>					
3001 CLIENT SERVICES	\$16,590,468	\$19,834,901	\$19,834,901	\$19,834,901	\$19,834,901
<b>SUBTOTAL, Strategy 2-1-10</b>	<b>\$16,590,468</b>	<b>\$19,834,901</b>	<b>\$19,834,901</b>	<b>\$19,834,901</b>	<b>\$19,834,901</b>
<b>TOTAL, Objects of Expense</b>	<b>\$16,590,468</b>	<b>\$19,834,901</b>	<b>\$19,834,901</b>	<b>\$19,834,901</b>	<b>\$19,834,901</b>
<b>Method of Financing</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Strategy: 2-1-10 ADOPTION/PCA PAYMENTS</b>					
1 General Revenue Fund	\$5,355,407	\$6,974,658	\$6,974,658	\$6,974,658	\$6,974,658
8008 GR Match For Title IV-E FMAP	\$4,902,406	\$5,540,617	\$5,540,617	\$5,540,617	\$5,540,617
<b>SUBTOTAL, Strategy 2-1-10</b>	<b>\$10,257,813</b>	<b>\$12,515,275</b>	<b>\$12,515,275</b>	<b>\$12,515,275</b>	<b>\$12,515,275</b>
<b>SUBTOTAL, GENERAL REVENUE FUNDS</b>	<b>\$10,257,813</b>	<b>\$12,515,275</b>	<b>\$12,515,275</b>	<b>\$12,515,275</b>	<b>\$12,515,275</b>
<b>FEDERAL FUNDS</b>					
<b>Strategy: 2-1-10 ADOPTION/PCA PAYMENTS</b>					
555 Federal Funds	\$6,332,655	\$7,319,626	\$7,319,626	\$7,319,626	\$7,319,626
<b>SUBTOTAL, Strategy 2-1-10</b>	<b>\$6,332,655</b>	<b>\$7,319,626</b>	<b>\$7,319,626</b>	<b>\$7,319,626</b>	<b>\$7,319,626</b>
<b>SUBTOTAL, FEDERAL FUNDS</b>	<b>\$6,332,655</b>	<b>\$7,319,626</b>	<b>\$7,319,626</b>	<b>\$7,319,626</b>	<b>\$7,319,626</b>
<b>TOTAL, Method of Financing</b>	<b>\$16,590,468</b>	<b>\$19,834,901</b>	<b>\$19,834,901</b>	<b>\$19,834,901</b>	<b>\$19,834,901</b>

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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Agency name: Department of Family and Protective Services

	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
<b>Expanded or New Initiative:</b> 5. Community Based Care and FBSS Pilot					
<b>Legal Authority for Item:</b> Multiple chapters/sections of the Family Code, Government Code, and Human Resources Code relating to the provisions of child protective services.					
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b> S.B. 11 requires DFPS to ensure any child entering conservatorship of the state receives a medical examination within three business days if they have been removed as a result of sexual or physical abuse, or if they have a chronic medical condition. It also requires DFPS to implement Community Based Care (formerly known as Foster Care Redesign) and contract for case management services. The legislation also requires DFPS to establish a pilot program to contract Family Based Safety Services (FBSS) case management services in two regions in the state.					
<b>State Budget by Program:</b> CPS Direct Delivery/CPS Program Support/Indirect Administration					
<b>IT Component:</b> No					
<b>Involve Contracts &gt; \$50,000:</b> Yes					
<b>Objects of Expense</b>					
<b>Strategy: 2-1-1 CPS DIRECT DELIVERY STAFF</b>					
1001 SALARIES AND WAGES	\$0	\$1,204,686	\$1,676,171	\$1,676,171	\$1,676,171
1002 OTHER PERSONNEL COSTS	\$0	\$7,595	\$10,423	\$10,423	\$10,423
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$10,760	\$13,983	\$13,983	\$13,983
2003 CONSUMABLE SUPPLIES	\$0	\$7,648	\$9,939	\$9,939	\$9,939
2004 UTILITIES	\$0	\$23,306	\$29,761	\$29,761	\$29,761
2005 TRAVEL	\$0	\$145,234	\$201,146	\$201,146	\$201,146
2007 RENT - MACHINE AND OTHER	\$0	\$4,291	\$4,291	\$4,291	\$4,291
2009 OTHER OPERATING EXPENSE	\$0	\$7,968,171	\$7,959,220	\$7,959,220	\$7,959,220
<b>SUBTOTAL, Strategy 2-1-1</b>	<b>\$0</b>	<b>\$9,371,691</b>	<b>\$9,904,934</b>	<b>\$9,904,934</b>	<b>\$9,904,934</b>
<b>Strategy: 2-1-2 CPS PROGRAM SUPPORT</b>					
2009 OTHER OPERATING EXPENSE	\$0	\$350,000	\$0	\$0	\$0
<b>SUBTOTAL, Strategy 2-1-2</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Strategy: 5-1-1 CENTRAL ADMINISTRATION</b>					
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$393,000	\$393,000	\$393,000	\$393,000
<b>SUBTOTAL, Strategy 5-1-1</b>	<b>\$0</b>	<b>\$393,000</b>	<b>\$393,000</b>	<b>\$393,000</b>	<b>\$393,000</b>
<b>TOTAL, Objects of Expense</b>	<b>\$0</b>	<b>\$10,114,691</b>	<b>\$10,297,934</b>	<b>\$10,297,934</b>	<b>\$10,297,934</b>

Method of Financing

GENERAL REVENUE FUNDS

Strategy: 2-1-1 CPS DIRECT DELIVERY STAFF

**6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
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Agency code: 530 Agency name: Department of Family and Protective Services

	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
1 General Revenue Fund	\$0	\$8,434,521	\$8,914,440	\$8,914,440	\$8,914,440
<b>SUBTOTAL, Strategy 2-1-1</b>	<b>\$0</b>	<b>\$8,434,521</b>	<b>\$8,914,440</b>	<b>\$8,914,440</b>	<b>\$8,914,440</b>
<b>Strategy: 2-1-2 CPS PROGRAM SUPPORT</b>					
1 General Revenue Fund	\$0	\$350,000	\$0	\$0	\$0
<b>SUBTOTAL, Strategy 2-1-2</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Strategy: 5-1-1 CENTRAL ADMINISTRATION</b>					
1 General Revenue Fund	\$0	\$353,700	\$353,700	\$353,700	\$353,700
<b>SUBTOTAL, Strategy 5-1-1</b>	<b>\$0</b>	<b>\$353,700</b>	<b>\$353,700</b>	<b>\$353,700</b>	<b>\$353,700</b>
<b>SUBTOTAL, GENERAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$9,138,221</b>	<b>\$9,268,140</b>	<b>\$9,268,140</b>	<b>\$9,268,140</b>
<b>FEDERAL FUNDS</b>					
<b>Strategy: 2-1-1 CPS DIRECT DELIVERY STAFF</b>					
555 Federal Funds	\$0	\$937,170	\$990,494	\$990,494	\$990,494
<b>SUBTOTAL, Strategy 2-1-1</b>	<b>\$0</b>	<b>\$937,170</b>	<b>\$990,494</b>	<b>\$990,494</b>	<b>\$990,494</b>
<b>Strategy: 5-1-1 CENTRAL ADMINISTRATION</b>					
555 Federal Funds	\$0	\$39,300	\$39,300	\$39,300	\$39,300
<b>SUBTOTAL, Strategy 5-1-1</b>	<b>\$0</b>	<b>\$39,300</b>	<b>\$39,300</b>	<b>\$39,300</b>	<b>\$39,300</b>
<b>SUBTOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$976,470</b>	<b>\$1,029,794</b>	<b>\$1,029,794</b>	<b>\$1,029,794</b>
<b>TOTAL, Method of Financing</b>	<b>\$0</b>	<b>\$10,114,691</b>	<b>\$10,297,934</b>	<b>\$10,297,934</b>	<b>\$10,297,934</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE)</b>					
<b>Strategy: 2-1-1 CPS DIRECT DELIVERY STAFF</b>	0.0	39.0	39.0	39.0	39.0
<b>TOTAL FTES</b>	<b>0.0</b>	<b>39.0</b>	<b>39.0</b>	<b>39.0</b>	<b>39.0</b>

**Contract Description:**

FBSS Pilot: DFPS seeks to contract with a single external entity, to be known as the Family Services Contractor (FSC), to administer the FBSS program, including case management and the development and purchase of the full array of services needed for children and families receiving FBSS. The services to be provided shall include evidence based, evidence informed or a promising practice, beyond the traditional services that have been provided by the agency.

Community Based Care: DFPS has identified the need to provide community-based care services in a catchment area that includes services to all children and families in the catchment area that support safety, permanency, and well-being of children in its legal conservatorship. DFPS views a service delivery model that fully engages communities in serving children, youth, and families and that is provided through a performance-based Single Source Continuum Contract (SSCC), as an approach that can most effectively meet this need in a manner that achieves better outcomes for children in its conservatorship. The SSCC provider will ensure the full continuum of substitute care (foster and kinship care), purchased client services and case management services for children and youth in DFPS legal conservatorship, including reunification services from the designated geographic catchment area and who are referred to the SSCC by DFPS, those placed in the catchment area through Interstate Compact on the Placement of Children (ICPC) and through inter-regional agreements. The SSCC will also ensure the delivery of purchased client services, with necessary service coordination, to the families and/or any other individual or entity that is significant to the achievement of safety, permanency, and well-being of children in conservatorship.

**Approximate Percentage of Expanded or New Initiative Contracted in FYs 2018-19:** 6.0%

**6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

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Agency code: **530**

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

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**Exp 2017**

**Bud 2018**

**Est 2019**

**Est 2020**

**Est 2021**

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**6.K. Part B Summary of Costs Related to Recently Enacted State Legislation**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2018**  
 TIME: **4:20:43PM**

Agency code: **530**

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

<b>ITEM EXPANDED OR NEW INITIATIVE</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>	<b>Est 2020</b>	<b>Est 2021</b>
1 Child Protective Services Suits, Motions, and Services	\$0	\$1,716,448	\$881,921	\$881,921	\$881,921
2 Relative and Other Designated Caregiver Placement Program	\$0	\$36,322,633	\$41,312,846	\$38,817,740	\$38,817,739
3 Preparation for Adult Living Purchased Services	\$0	\$624,281	\$624,280	\$624,280	\$624,280
4 Continuation of Permanency Care Agreements	\$16,590,468	\$19,834,901	\$19,834,901	\$19,834,901	\$19,834,901
5 Community Based Care and FBSS Pilot	\$0	\$10,114,691	\$10,297,934	\$10,297,934	\$10,297,934
<b>Total, Cost Related to Expanded or New Initiatives</b>	<b>\$16,590,468</b>	<b>\$68,612,954</b>	<b>\$72,951,882</b>	<b>\$70,456,776</b>	<b>\$70,456,775</b>
<b>METHOD OF FINANCING</b>					
GENERAL REVENUE FUNDS	\$10,257,813	\$41,975,578	\$44,615,548	\$50,700,419	\$50,293,023
FEDERAL FUNDS	\$6,332,655	\$26,637,376	\$28,336,334	\$19,756,357	\$20,163,752
<b>Total, Method of Financing</b>	<b>\$16,590,468</b>	<b>\$68,612,954</b>	<b>\$72,951,882</b>	<b>\$70,456,776</b>	<b>\$70,456,775</b>
<b>FULL-TIME-EQUIVALENTS (FTES):</b>	<b>0.0</b>	<b>49.2</b>	<b>49.2</b>	<b>49.2</b>	<b>49.2</b>



**6.L. Document Production Standards  
Summary of Savings Due to Improved Document Production Standards**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Department of Family and Protective Services	<b>Prepared By:</b> Operations Division
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<b>Documented Production Standards Strategies</b>	<b>Estimated 2018</b>	<b>Budgeted 2019</b>
1. See Description	\$0	\$0
2.	\$0	\$0
3.	\$0	\$0
4.	\$0	\$0
<b>Total, All Strategies</b>	\$0	\$0
<b>Total Estimated Paper Volume Reduced</b>	-	-

**Description:**

DFPS utilizes the HHSC contract with Xerox for Managed Document Output (MDO). Xerox manages all aspects of the printing device maintenance which includes supplying or replacing the printing device, print functions, scanning, faxing and copying. By previously optimizing these functions into one device, DFPS reduced the need to have multiple devices that require maintenance. In addition, this approach produced less paper waste and increased efficiency since 2008. The HHSC contract for these services excludes the cost of paper, but includes all printer-related consumables, such as toner.

DFPS pays HHSC for the regional printers, but DFPS does not manage these printers. The printers in the regional offices are managed by the HHSC System Support Services Operations division. DFPS pays HHSC directly for these devices through cost pooling.

DFPS manages 74 printing devices that are located in the state office buildings in Austin, Texas.

In both cases, the cost is fixed and there is only varies if the monthly allowance of images goes over the allowed amount. For the state office devices, all black and white image overages above 983,157 monthly are billed at \$0.005 and all color overages above 17,003 monthly are billed at \$0.0507.

DFPS implemented the following cost saving measures over 10 years ago: duplex printing, removal of cover pages, RightFax (server faxing), scan to email, scan to folder (shared server drive), digital signatures on documents, and use of mobile equipment (tablets and laptops) in the field. All of these strategies have been in place for many years and support DFPS' ability to stay within the image allowance as per the HHSC contract with Xerox.

Since the cost for the Xerox use is consistent and cannot be changed until a new contract is awarded by HHSC, DFPS seeks to save additional money by reducing the use of paper. DFPS has already put comprehensive measures in place to reduce the use of paper, to the extent possible, by:

- Broadcasting information to staff regarding techniques for saving paper,
- Encouraging staff to think about necessity before printing,
- Asking staff to only print when necessary or required and to not print out handouts for meetings when possible,
- Encouraging the use of mobile devices to review handouts, and
- Setting font size lower to fit more on a page, reducing margins, and using print preview before printing.

To date DFPS is unable to quantify additional savings since there is not a way to directly calculate reductions in the amount of paper used by staff as a result of these initiatives.

Going forward, the agency will continue to examine the drivers of document production cost in order to maximize existing efficiencies and find additional savings where possible.

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Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>1-1-1</b>	<b>Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation</b>				
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$1,362,141	\$848,300	\$873,078	\$873,078	\$873,078
1002 OTHER PERSONNEL COSTS	59,488	36,075	36,703	36,703	36,703
2003 CONSUMABLE SUPPLIES	1,852	322	322	322	322
2005 TRAVEL	8,726	17,620	17,179	17,240	17,240
2006 RENT - BUILDING	20,500	15,610	15,610	15,610	15,610
2007 RENT - MACHINE AND OTHER	6,083	2,491	2,491	2,491	2,491
2009 OTHER OPERATING EXPENSE	329,637	772,042	326,686	776,804	776,804
<b>Total, Objects of Expense</b>	<b>\$1,788,427</b>	<b>\$1,692,460</b>	<b>\$1,272,069</b>	<b>\$1,722,248</b>	<b>\$1,722,248</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	839,762	1,123,285	770,323	1,200,166	1,200,166
555 Federal Funds					
93.558.000 Temp AssistNeedy Families	792,120	442,247	398,109	398,109	398,109
93.575.000 ChildCareDevFnd Blk Grant	2,899	373	5,627	2,179	2,179
93.658.050 Foster Care Title IV-E Admin @ 50%	2,521	2,798	1,858	4,497	4,497
93.667.000 Social Svcs Block Grants	124,654	85,473	64,665	64,665	64,665
93.778.003 XIX 50%	13,236	19,142	16,307	26,316	26,316
758 GR Match For Medicaid	13,235	19,142	15,180	26,316	26,316
<b>Total, Method of Financing</b>	<b>\$1,788,427</b>	<b>\$1,692,460</b>	<b>\$1,272,069</b>	<b>\$1,722,248</b>	<b>\$1,722,248</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>29.2</b>	<b>19.5</b>	<b>20.5</b>	<b>19.9</b>	<b>19.9</b>

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Agency code: 530

Agency name: Family and Protective Services, Department of

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Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-1-1					

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Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation

**DESCRIPTION**

Direct administrative and support costs are identified through program support and training sub-strategies as well as allocated indirect administrative support costs, which are determined by proportionately allocating costs between all strategies containing FTEs on the basis of FTE count.

Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>2-1-1 Provide Direct Delivery Staff for Child Protective Services</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$7,929,860	\$8,959,223	\$9,205,233	\$9,205,233	\$9,205,233
1002 OTHER PERSONNEL COSTS	292,248	299,594	307,203	307,203	307,203
2003 CONSUMABLE SUPPLIES	6,875	2,318	9,556	9,490	9,490
2005 TRAVEL	200,253	413,069	493,897	495,930	495,930
2006 RENT - BUILDING	25,217	9,134	9,134	9,134	9,134
2009 OTHER OPERATING EXPENSE	289,358	754,214	864,450	852,375	852,375
<b>Total, Objects of Expense</b>	<b>\$8,743,811</b>	<b>\$10,437,552</b>	<b>\$10,889,473</b>	<b>\$10,879,365</b>	<b>\$10,879,365</b>

**METHOD OF FINANCING:**

1	General Revenue Fund		4,777,137	5,606,696	5,735,575	5,735,578	5,735,578
555	Federal Funds						
	93.090.050	Guardianship Assistance	5,214	380	116	0	0
	93.556.001	Promoting Safe and Stable Families	211,769	134,671	178,033	177,897	177,897
	93.558.000	Temp AssistNeedy Families	2,055,256	3,504,899	3,709,407	3,705,643	3,705,643
	93.575.000	ChildCareDevFnd Blk Grant	376,745	0	0	0	0
	93.645.000	Child Welfare Services_S	253,168	0	0	0	0
	93.658.050	Foster Care Title IV-E Admin @ 50%	588,746	816,303	854,842	766,090	766,090
	93.658.075	Foster Care TitleIVE-75% (training)	106,205	0	0	47,155	47,155

Agency code: **530**

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

<b>Strategy</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
<b>2-1-1</b>	<b>Provide Direct Delivery Staff for Child Protective Services</b>					
	93.659.050 Adoption Assist Title IV-E Admin	\$91,235	\$133,507	\$130,455	\$113,475	\$113,475
	93.667.000 Social Svcs Block Grants	15,545	0	0	0	0
	93.778.003 XIX 50%	75,761	116,205	137,893	106,156	106,156
666	Appropriated Receipts	108,801	0	0	122,723	122,723
758	GR Match For Medicaid	74,310	124,891	143,152	104,648	104,648
777	Interagency Contracts	3,919	0	0	0	0
	<b>Total, Method of Financing</b>	<b>\$8,743,811</b>	<b>\$10,437,552</b>	<b>\$10,889,473</b>	<b>\$10,879,365</b>	<b>\$10,879,365</b>
	<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>141.6</b>	<b>169.3</b>	<b>174.1</b>	<b>174.1</b>	<b>174.1</b>

**DESCRIPTION**

Direct administrative and support costs are identified through program support and training sub-strategies as well as allocated indirect administrative support costs, which are determined by proportionately allocating costs between all strategies containing FTEs on the basis of FTE count.

Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>2-1-2 Provide Program Support for Child Protective Services</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$24,204,935	\$18,251,226	\$18,435,990	\$18,370,892	\$18,370,892
1002 OTHER PERSONNEL COSTS	1,257,792	897,577	895,210	894,885	894,885
2001 PROFESSIONAL FEES AND SERVICES	6,675,988	6,371,264	5,477,326	5,632,076	5,632,076
2003 CONSUMABLE SUPPLIES	21,039	5,621	5,860	5,860	5,860
2004 UTILITIES	209,982	214,857	210,923	210,923	210,923
2005 TRAVEL	1,113,044	653,055	752,186	755,371	755,371
2006 RENT - BUILDING	141,518	129,233	128,970	128,970	128,970
2007 RENT - MACHINE AND OTHER	44,423	20,760	20,760	20,760	20,760
2009 OTHER OPERATING EXPENSE	7,085,769	7,733,405	7,409,963	7,328,365	7,328,365
3001 CLIENT SERVICES	271,686	148,433	320,841	320,841	320,841
<b>Total, Objects of Expense</b>	<b>\$41,026,176</b>	<b>\$34,425,431</b>	<b>\$33,658,029</b>	<b>\$33,668,943</b>	<b>\$33,668,943</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	15,461,100	16,186,375	15,790,916	15,758,919	15,758,919
555	Federal Funds					
	93.090.050 Guardianship Assistance	31,405	12,758	13,114	12,886	12,886
	93.556.001 Promoting Safe and Stable Families	1,161,869	848,403	870,465	870,465	870,465
	93.558.000 Temp AssistNeedy Families	13,952,608	9,456,216	9,304,584	9,304,585	9,304,585
	93.566.000 Refugee and Entrant Assis	12,325	0	0	0	0
	93.599.000 Education & Training Vouchers	384	0	0	613	613

Agency code: **530**

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

<b>Strategy</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
<b>2-1-2</b>	<b>Provide Program Support for Child Protective Services</b>					
	93.645.000 Child Welfare Services_S	\$25,830	\$21,171	\$20,965	\$20,965	\$20,965
	93.658.050 Foster Care Title IV-E Admin @ 50%	4,766,406	3,796,702	3,697,779	3,814,101	3,814,101
	93.658.075 Foster Care TitleIVE-75% (training)	3,883,561	2,403,543	2,403,665	2,404,561	2,404,561
	93.659.050 Adoption Assist Title IV-E Admin	461,036	427,208	413,410	402,649	402,649
	93.659.075 Adoption Assistance-75% (training)	23,207	30,783	31,240	37,179	37,179
	93.667.000 Social Svcs Block Grants	453,114	442,418	442,417	358,307	358,307
	93.669.000 Child Abuse and Neglect S	21,795	0	0	15,197	15,197
	93.674.000 Independent Living	168,721	81,052	82,546	122,365	122,365
	93.778.003 XIX 50%	249,999	263,936	257,780	231,406	231,406
666	Appropriated Receipts	102,111	199,595	76,405	82,958	82,958
758	GR Match For Medicaid	249,995	255,271	252,743	231,406	231,406
777	Interagency Contracts	710	0	0	381	381
	<b>Total, Method of Financing</b>	<b>\$41,026,176</b>	<b>\$34,425,431</b>	<b>\$33,658,029</b>	<b>\$33,668,943</b>	<b>\$33,668,943</b>
	<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>451.3</b>	<b>341.4</b>	<b>340.3</b>	<b>339.0</b>	<b>339.0</b>

**DESCRIPTION**

Direct administrative and support costs are identified through program support and training sub-strategies as well as allocated indirect administrative support costs, which are determined by proportionately allocating costs between all strategies containing FTEs on the basis of FTE count.



Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>3-1-6 Provide Program Support for At-Risk Prevention Services</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$2,805,672	\$3,162,499	\$3,360,336	\$3,360,336	\$3,360,336
1002 OTHER PERSONNEL COSTS	92,547	101,577	105,952	105,952	105,952
2003 CONSUMABLE SUPPLIES	10,538	3,080	3,080	3,080	3,080
2005 TRAVEL	107,756	203,997	204,022	204,553	204,553
2006 RENT - BUILDING	72,967	57,783	57,783	57,783	57,783
2007 RENT - MACHINE AND OTHER	17,065	9,304	9,304	9,304	9,304
2009 OTHER OPERATING EXPENSE	319,235	3,832,550	3,693,113	3,699,680	3,699,680
<b>Total, Objects of Expense</b>	<b>\$3,425,780</b>	<b>\$7,370,790</b>	<b>\$7,433,590</b>	<b>\$7,440,688</b>	<b>\$7,440,688</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	1,358,379	4,586,791	4,511,814	4,688,129	4,688,129
555 Federal Funds					
93.505.000 ACA Home Visiting Program	1,440,886	0	0	0	0
93.505.001 ACA Hm Visitation Grnt-Competitive	130,894	0	0	0	0
93.556.001 Promoting Safe and Stable Families	421,173	1,436,141	1,436,141	1,436,141	1,436,141
93.590.000 Community-Based Resource	74,448	300,120	292,752	292,752	292,752
93.870.000 MIECHV	0	1,047,738	1,192,883	1,023,666	1,023,666
<b>Total, Method of Financing</b>	<b>\$3,425,780</b>	<b>\$7,370,790</b>	<b>\$7,433,590</b>	<b>\$7,440,688</b>	<b>\$7,440,688</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>49.2</b>	<b>54.4</b>	<b>58.1</b>	<b>58.1</b>	<b>58.1</b>

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Agency code: 530

Agency name: Family and Protective Services, Department of

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Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
3-1-6					

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Provide Program Support for At-Risk Prevention Services

**DESCRIPTION**

Direct administrative and support costs are identified through program support and training sub-strategies as well as allocated indirect administrative support costs, which are determined by proportionately allocating costs between all strategies containing FTEs on the basis of FTE count.

Agency code: **530**

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

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>4-1-1 APS Direct Delivery Staff</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$801,926	\$647,059	\$664,707	\$664,707	\$664,707
1002 OTHER PERSONNEL COSTS	29,562	21,639	22,106	22,106	22,106
2003 CONSUMABLE SUPPLIES	693	166	700	700	700
2005 TRAVEL	20,261	29,828	35,727	35,902	35,902
2006 RENT - BUILDING	2,551	659	659	659	659
2009 OTHER OPERATING EXPENSE	29,238	54,548	64,545	64,545	64,545
<b>Total, Objects of Expense</b>	<b>\$884,231</b>	<b>\$753,899</b>	<b>\$788,444</b>	<b>\$788,619</b>	<b>\$788,619</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	604,440	544,685	576,924	547,788	547,788
555 Federal Funds					
93.667.000 Social Svcs Block Grants	184,267	186,632	186,632	186,632	186,632
93.778.003 XIX 50%	47,762	13,767	14,588	26,552	26,552
758 GR Match For Medicaid	47,762	8,815	10,300	26,552	26,552
777 Interagency Contracts	0	0	0	1,095	1,095
<b>Total, Method of Financing</b>	<b>\$884,231</b>	<b>\$753,899</b>	<b>\$788,444</b>	<b>\$788,619</b>	<b>\$788,619</b>

**FULL-TIME-EQUIVALENT POSITIONS (FTE):**

**14.6                      12.5                      12.6                      13.0                      13.0**

**DESCRIPTION**

Direct administrative and support costs are identified through program support and training sub-strategies as well as allocated indirect administrative support costs, which are determined by proportionately allocating costs between all strategies containing FTEs on the basis of FTE count.

Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>4-1-2 Provide Program Support for Adult Protective Services</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$3,654,033	\$2,261,245	\$2,793,732	\$2,793,732	\$2,793,732
1002 OTHER PERSONNEL COSTS	178,949	105,763	118,434	118,434	118,434
2001 PROFESSIONAL FEES AND SERVICES	173,603	265,037	209,220	209,220	209,220
2003 CONSUMABLE SUPPLIES	3,575	374	394	394	394
2004 UTILITIES	26,504	21,651	21,256	21,256	21,256
2005 TRAVEL	292,128	99,829	122,502	122,846	122,846
2006 RENT - BUILDING	57,494	21,680	147,686	147,686	147,686
2007 RENT - MACHINE AND OTHER	9,245	3,487	3,487	3,487	3,487
2009 OTHER OPERATING EXPENSE	928,034	1,754,546	1,118,003	1,067,458	1,067,458
<b>Total, Objects of Expense</b>	<b>\$5,323,565</b>	<b>\$4,533,612</b>	<b>\$4,534,714</b>	<b>\$4,484,513</b>	<b>\$4,484,513</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	2,053,983	2,328,252	2,328,612	2,208,379	2,208,379
555 Federal Funds					
93.667.000 Social Svcs Block Grants	2,491,203	1,841,217	1,841,216	1,967,708	1,967,708
93.778.003 XIX 50%	385,267	178,538	178,790	150,213	150,213
666 Appropriated Receipts	7,845	8,000	8,000	8,000	8,000
758 GR Match For Medicaid	385,267	177,605	178,096	150,213	150,213
<b>Total, Method of Financing</b>	<b>\$5,323,565</b>	<b>\$4,533,612</b>	<b>\$4,534,714</b>	<b>\$4,484,513</b>	<b>\$4,484,513</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>67.3</b>	<b>38.6</b>	<b>49.8</b>	<b>49.8</b>	<b>49.8</b>
<b>DESCRIPTION</b>					

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Agency code: **530**

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

**Exp 2017**

**Est 2018**

**Bud 2019**

**BL 2020**

**BL 2021**

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Direct administrative and support costs are identified through program support and training sub-strategies as well as allocated indirect administrative support costs, which are determined by proportionately allocating costs between all strategies containing FTEs on the basis of FTE count.

Agency code: **530**

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

	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$40,758,567	\$34,129,552	\$35,333,076	\$35,267,978	\$35,267,978
1002 OTHER PERSONNEL COSTS	\$1,910,586	\$1,462,225	\$1,485,608	\$1,485,283	\$1,485,283
2001 PROFESSIONAL FEES AND SERVICES	\$6,849,591	\$6,636,301	\$5,686,546	\$5,841,296	\$5,841,296
2003 CONSUMABLE SUPPLIES	\$44,572	\$11,881	\$19,912	\$19,846	\$19,846
2004 UTILITIES	\$236,486	\$236,508	\$232,179	\$232,179	\$232,179
2005 TRAVEL	\$1,742,168	\$1,417,398	\$1,625,513	\$1,631,842	\$1,631,842
2006 RENT - BUILDING	\$320,247	\$234,099	\$359,842	\$359,842	\$359,842
2007 RENT - MACHINE AND OTHER	\$76,816	\$36,042	\$36,042	\$36,042	\$36,042
2009 OTHER OPERATING EXPENSE	\$8,981,271	\$14,901,305	\$13,476,760	\$13,789,227	\$13,789,227
3001 CLIENT SERVICES	\$271,686	\$148,433	\$320,841	\$320,841	\$320,841
<b>Total, Objects of Expense</b>	<b>\$61,191,990</b>	<b>\$59,213,744</b>	<b>\$58,576,319</b>	<b>\$58,984,376</b>	<b>\$58,984,376</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$25,094,801	\$30,376,084	\$29,714,164	\$30,138,959	\$30,138,959
555 Federal Funds	\$35,103,234	\$28,044,341	\$28,178,279	\$28,091,125	\$28,091,125
666 Appropriated Receipts	\$218,757	\$207,595	\$84,405	\$213,681	\$213,681
758 GR Match For Medicaid	\$770,569	\$585,724	\$599,471	\$539,135	\$539,135
777 Interagency Contracts	\$4,629	\$0	\$0	\$1,476	\$1,476
<b>Total, Method of Financing</b>	<b>\$61,191,990</b>	<b>\$59,213,744</b>	<b>\$58,576,319</b>	<b>\$58,984,376</b>	<b>\$58,984,376</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>753.2</b>	<b>635.7</b>	<b>655.4</b>	<b>653.9</b>	<b>653.9</b>