



TEXAS
Department of Family
and Protective Services

Operating Budget for Fiscal Year 2018

As Submitted December 2017



***Operating Budget
for Fiscal Year 2018***

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

by the

Texas Department of Family and Protective Services

December 15, 2017



CERTIFICATE

Texas 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 Office of the Governor, Budget Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Senate Bill 1, Article IX, Section 7.01, Eighty-fifth Legislature, Regular Session, 2017.

Chief Executive Office or Presiding Judge



Signature
H. L. Whitman, Jr.

Printed Name
Commissioner

Title

12-15-2017
Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief of Staff



Signature
Rand Harris

Printed Name
Chief of Staff

Title

12/15/2017
Date

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Budget Overview
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

530 Department of Family and Protective Services
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018
Goal: 1. Provide Access to DFPS Services by Managing a 24-hour Call Center										
1.1.1. Statewide Intake Services	8,665,020	9,535,370			13,190,602	12,919,726			21,855,622	22,455,096
Total, Goal	8,665,020	9,535,370			13,190,602	12,919,726			21,855,622	22,455,096
Goal: 2. Protect Children Through an Integrated Service Delivery System										
2.1.1. Cps Direct Delivery Staff	443,044,519	524,286,759			227,231,779	219,988,218	6,670,597	7,706,531	676,946,895	751,981,508
2.1.2. Cps Program Support	16,788,942	19,951,535			30,620,954	26,192,568	239,168	121,804	47,649,064	46,265,907
2.1.3. Twc Contracted Day Care	58,632,890	45,402,693			15,517,499	25,443,605			74,150,389	70,846,298
2.1.4. Adoption Purchased Services	7,740,589	4,840,589			5,224,723	4,941,332			12,965,312	9,781,921
2.1.5. Post - Adoption/Post - Permanency	1,972,257	972,257			2,515,964	2,515,964			4,488,221	3,488,221
2.1.6. Pal Purchased Services	747,738	1,229,129			7,859,582	7,763,068	5,000	5,000	8,612,320	8,997,197
2.1.7. Substance Abuse Purchased Services	13,713,934	7,918,961			1,069,006	649,453			14,782,940	8,568,414
2.1.8. Other Cps Purchased Services	22,262,194	21,453,691			20,076,400	17,967,288			42,338,594	39,420,979
2.1.9. Foster Care Payments	217,306,166	231,787,892			224,286,021	258,477,170	982,500	982,500	442,574,687	491,247,562
2.1.10. Adoption/Pca Payments	139,949,666	143,412,071			127,070,901	135,809,105			267,020,567	279,221,176
2.1.11. Relative Caregiver Payments	3,105,271	10,782,725			9,196,564	26,871,678			12,301,835	37,654,403
2.1.13. Child Care Inspections	3,815,918	2,993,059			2,846,407	3,946,864			6,662,325	6,939,923
Total, Goal	929,080,084	1,015,031,361			673,515,800	730,566,313	7,897,265	8,815,835	1,610,493,149	1,754,413,509
Goal: 3. Prevention and Early Intervention Programs										
3.1.1. Star Program	14,428,864	15,124,090	5,685,701	5,685,702	3,502,570	3,502,570			23,617,135	24,312,362
3.1.2. Cyd Program	5,117,057	6,160,951			3,310,501	2,261,608			8,427,558	8,422,559
3.1.3. Child Abuse Prevention Grants	2,985	163,764			4,220,550	3,433,694	23,324	9,700	4,246,859	3,607,158
3.1.4. Other At-Risk Prevention Programs	28,775,827	29,589,697							28,775,827	29,589,697
3.1.5. Home Visiting Programs	6,340,302	3,217,669			21,672,442	30,169,101			28,012,744	33,386,770
3.1.6. At-Risk Prevention Program Support	2,953,564	4,586,791			3,107,396	2,655,936			6,060,960	7,242,727
Total, Goal	57,618,599	58,842,962	5,685,701	5,685,702	35,813,459	42,022,909	23,324	9,700	99,141,083	106,561,273

Budget Overview
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

530 Department of Family and Protective Services
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018
Goal: 4. Protect Elder/Disabled Adults Through a Comprehensive System										
4.1.1. Aps Direct Delivery Staff	30,476,712	32,402,033			15,648,133	14,927,258		130,536	46,124,845	47,459,827
4.1.2. Aps Program Support	2,233,407	2,505,857			2,842,885	2,144,669	7,845	25,000	5,084,137	4,675,526
4.1.3. Aps Purchased Emergency Client Svcs	2,103,999	2,474,762			6,925,056	6,925,057	15,000		9,044,055	9,399,819
Total, Goal	34,814,118	37,382,652			25,416,074	23,996,984	22,845	155,536	60,253,037	61,535,172
Goal: 5. Indirect Administration										
5.1.1. Central Administration	8,839,685	14,859,929			8,712,568	11,375,137		312,245	17,552,253	26,547,311
5.1.2. Other Support Services	7,344,212	6,140,445			3,353,215	6,563,735	19,613	61,434	10,717,040	12,765,614
5.1.3. Regional Administration	119,874	603,475			208,646	871,761			328,520	1,475,236
5.1.4. It Program Support	15,955,917	28,097,898			15,681,226	17,485,938	500,000	500,000	32,137,143	46,083,836
Total, Goal	32,259,688	49,701,747			27,955,655	36,296,571	519,613	873,679	60,734,956	86,871,997
Goal: 6. Agency-wide Automated Systems										
6.1.1. Agency-Wide Automated Systems	30,361,631	24,582,386			19,915,317	10,242,986			50,276,948	34,825,372
Total, Goal	30,361,631	24,582,386			19,915,317	10,242,986			50,276,948	34,825,372
Goal: 7. Health & Human Services Sunset Legislation-related Historical Funding										
7.1.1. Child Care Regulation	17,624,010				19,969,693		180,387		37,774,090	
7.1.2. Aps Facility/Provider Investigation	6,677,955				5,986,549				12,664,504	
Total, Goal	24,301,965				25,956,242		180,387		50,438,594	
Total, Agency	1,117,101,105	1,195,076,478	5,685,701	5,685,702	821,763,149	856,045,489	8,643,434	9,854,750	1,953,193,389	2,066,662,419
Total FTEs									12,776.5	12,869.1

2.A. Summary of Budget By Strategy

DATE : 12/15/2017

TIME : 1:19:25PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
1 Provide Access to DFPS Services by Managing a 24-hour Call Center			
1 Provide 24-hour Access to Services Offered by DFPS Programs			
1 STATEWIDE INTAKE SERVICES	\$22,106,062	\$21,855,622	\$22,455,096
TOTAL, GOAL 1	\$22,106,062	\$21,855,622	\$22,455,096
2 Protect Children Through an Integrated Service Delivery System			
1 Reduce Child Abuse/Neglect and Mitigate Its Effect			
1 CPS DIRECT DELIVERY STAFF	\$556,505,539	\$676,946,895	\$751,981,508
2 CPS PROGRAM SUPPORT	\$46,195,828	\$47,649,064	\$46,265,907
3 TWC CONTRACTED DAY CARE	\$60,383,094	\$74,150,389	\$70,846,298
4 ADOPTION PURCHASED SERVICES	\$12,573,536	\$12,965,312	\$9,781,921
5 POST - ADOPTION/POST - PERMANENCY	\$4,380,460	\$4,488,221	\$3,488,221
6 PAL PURCHASED SERVICES	\$8,337,502	\$8,612,320	\$8,997,197
7 SUBSTANCE ABUSE PURCHASED SERVICES	\$11,695,761	\$14,782,940	\$8,568,414
8 OTHER CPS PURCHASED SERVICES	\$43,732,836	\$42,338,594	\$39,420,979
9 FOSTER CARE PAYMENTS	\$423,075,677	\$442,574,687	\$491,247,562
10 ADOPTION/PCA PAYMENTS	\$254,790,214	\$267,020,567	\$279,221,176
11 RELATIVE CAREGIVER PAYMENTS	\$12,192,995	\$12,301,835	\$37,654,403
13 CHILD CARE INSPECTIONS	\$6,662,326	\$6,662,325	\$6,939,923
TOTAL, GOAL 2	\$1,440,525,768	\$1,610,493,149	\$1,754,413,509

2.A. Summary of Budget By Strategy

DATE : 12/15/2017

TIME : 1:19:25PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
3 Prevention and Early Intervention Programs			
1 Provide Contracted Prevention and Early Intervention Programs			
1 STAR PROGRAM	\$22,560,531	\$23,617,135	\$24,312,362
2 CYD PROGRAM	\$5,847,762	\$8,427,558	\$8,422,559
3 CHILD ABUSE PREVENTION GRANTS	\$4,754,807	\$4,246,859	\$3,607,158
4 OTHER AT-RISK PREVENTION PROGRAMS	\$15,519,085	\$28,775,827	\$29,589,697
5 HOME VISITING PROGRAMS	\$14,385,899	\$28,012,744	\$33,386,770
6 AT-RISK PREVENTION PROGRAM SUPPORT	\$2,179,026	\$6,060,960	\$7,242,727
TOTAL, GOAL 3	\$65,247,110	\$99,141,083	\$106,561,273
4 Protect Elder/Disabled Adults Through a Comprehensive System			
1 Reduce Adult Maltreatment and Investigate Facility Reports			
1 APS DIRECT DELIVERY STAFF	\$45,491,621	\$46,124,845	\$47,459,827
2 APS PROGRAM SUPPORT	\$5,077,255	\$5,084,137	\$4,675,526
3 APS PURCHASED EMERGENCY CLIENT SVCS	\$8,454,133	\$9,044,055	\$9,399,819
TOTAL, GOAL 4	\$59,023,009	\$60,253,037	\$61,535,172
5 Indirect Administration			
1 Indirect Administration			
1 CENTRAL ADMINISTRATION	\$16,796,796	\$17,552,253	\$26,547,311
2 OTHER SUPPORT SERVICES	\$7,992,377	\$10,717,040	\$12,765,614
3 REGIONAL ADMINISTRATION	\$700,306	\$328,520	\$1,475,236
4 IT PROGRAM SUPPORT	\$28,601,109	\$32,137,143	\$46,083,836
TOTAL, GOAL 5	\$54,090,588	\$60,734,956	\$86,871,997
6 Agency-wide Automated Systems			
1 Agency-wide Automated Systems			
1 AGENCY-WIDE AUTOMATED SYSTEMS	\$24,527,795	\$50,276,948	\$34,825,372
TOTAL, GOAL 6	\$24,527,795	\$50,276,948	\$34,825,372

2.A. Summary of Budget By Strategy

DATE : 12/15/2017

TIME : 1:19:25PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
7 Health & Human Services Sunset Legislation-related Historical Funding			
1 Health & Human Services Commission Programs Historical Funding			
1 CHILD CARE REGULATION	\$36,834,798	\$37,774,090	\$0
2 APS FACILITY/PROVIDER INVESTIGATION	\$11,890,746	\$12,664,504	\$0
TOTAL, GOAL 7	\$48,725,544	\$50,438,594	\$0

2.A. Summary of Budget By Strategy

DATE : 12/15/2017

TIME : 1:19:25PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
General Revenue Funds:			
1 General Revenue Fund	\$733,318,131	\$934,433,207	\$1,030,336,638
758 GR Match For Medicaid	\$11,743,216	\$13,785,490	\$11,067,360
8008 GR Match For Title IV-E FMAP	\$159,224,194	\$168,882,408	\$153,672,480
	\$904,285,541	\$1,117,101,105	\$1,195,076,478
General Revenue Dedicated Funds:			
5084 Child Abuse/Neglect Oper	\$5,685,702	\$5,685,701	\$5,685,702
	\$5,685,702	\$5,685,701	\$5,685,702
Federal Funds:			
369 Fed Recovery & Reinvestment Fund	\$28,780,930	\$0	\$0
555 Federal Funds	\$766,955,125	\$821,763,149	\$856,045,489
	\$795,736,055	\$821,763,149	\$856,045,489
Other Funds:			
666 Appropriated Receipts	\$7,516,940	\$7,429,386	\$8,396,540
777 Interagency Contracts	\$143,564	\$224,509	\$466,918
802 Lic Plate Trust Fund No. 0802, est	\$8,519	\$7,039	\$8,792
8093 DFPS - Child Support Collections	\$869,555	\$982,500	\$982,500
	\$8,538,578	\$8,643,434	\$9,854,750
TOTAL, METHOD OF FINANCING	\$1,714,245,876	\$1,953,193,389	\$2,066,662,419
FULL TIME EQUIVALENT POSITIONS	11,921.9	12,776.5	12,869.1

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/15/2017**
 TIME: **1:20:45PM**

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)	\$738,846,556	\$734,307,786	\$0
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Comments: Conference Committee

Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$949,936,434
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Comments: Conference Committee

GR Match for Title IV-E reclassified as General Revenue	\$4,288,458	\$9,616,263	\$22,465,287
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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
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Comments: Adjustment necessary to align use of GR

General Revenue reclassified as GR Match for Title XIX Medicaid	\$(224,033)	\$(1,627,139)	\$(282,343)
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Comments: Adjustment necessary to align use of GR

GR Match for Title XIX Medicaid reclassified as General Revenue	\$31,616	\$0	\$0
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Comments: Adjustment necessary to align use of GR (DFPS-2018-A-0002) (09/1/17) (PENDING APPROVAL)

General Revenue reclassified as GR Match for Title IV-E	\$0	\$(6,042,175)	\$0
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Comments: Adjustment necessary to align use of GR (DFPS-2018-A-0002) (09/1/17) (PENDING APPROVAL)

General Revenue reclassified as GR Match for Title XIX Medicaid	\$0	\$(151,044)	\$0
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Comments: Adjustment necessary to align use of GR (DFPS-2018-A-0002) (09/1/17) (PENDING APPROVAL)

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/15/2017**
 TIME: **1:20:45PM**

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<i>RIDER APPROPRIATION</i>			
Art II, Rider 10, Appropriation Transfer Between Fiscal Years (2016-17 GAA) Comments: Adoption Subsidy/PCA Payments Carry Back (DFPS 06/23/16)	\$684,839	\$(684,839)	\$0
Art II, Rider 10, Appropriation Transfer Between Fiscal Years (2016-17 GAA) Comments: Foster Care Carry Back (DFPS 06/23/16)	\$9,559,738	\$(9,559,738)	\$0
Art II, Rider 10, Appropriation Transfer Between Fiscal Years (2018-19 GAA) Comments: Adoption Subsidy/PCA Payments Carry Back (letter pending)	\$0	\$0	\$110,998
Art II, Rider 10, Appropriation Transfer Between Fiscal Years (2018-19 GAA) Comments: Foster Care Carry Back (letter pending)	\$0	\$0	\$36,275,218
Art II, Rider 12, Appropriation Transfer Between Fiscal Years (2016-17 GAA) Comments: UB Prevention Programs (DFPS-2018-A-0002) (09/1/17) (PENDING APPROVAL)	\$(2,400,000)	\$2,400,000	\$0
Art II, Rider 33, Contingency for SB 11 (2018-19 GAA) Comments: Contingency for SB 11	\$0	\$0	\$9,103,221
Art II, Rider 47, Contingency for SB 1208 (2018-19 GAA) Comments: Contingency for SB 1208	\$0	\$0	\$750,000
Art IX, Sec 14.01(a), Appropriation Transfers (2016-17 GAA) Comments: Appropriation Transfers 2-1-3 (DFPS-2018-A-0002) (09/1/17) (PENDING APPROVAL)	\$1,202,000	\$0	\$0
Art IX, Sec 14.01(a), Appropriation Transfers (2016-17 GAA) Comments: Appropriation Transfers 5-1-4 (DFPS-2018-A-0002) (09/1/17) (PENDING APPROVAL)	\$(1,202,000)	\$0	\$0

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/15/2017**
 TIME: **1:20:45PM**

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Art IX, Sec 14.01(c), Appropriation Transfers (2016-17 GAA) Comments: Appropriation Transfers 2-1-3 (DFPS-2018-A-0002) (09/1/17) (PENDING APPROVAL)	\$0	\$1,900,000	\$0
Art IX, Sec 14.01(c), Appropriation Transfers (2016-17 GAA) Comments: Appropriation Transfers 3-1-4 (DFPS-2018-A-0002) (09/1/17) (PENDING APPROVAL)	\$0	\$(950,000)	\$0
Art IX, Sec 14.01(c), Appropriation Transfers (2016-17 GAA) Comments: Appropriation Transfer 2-1-1 (DFPS-2018-A-0002) (09/1/17) (PENDING APPROVAL)	\$2,800,000	\$0	\$0
Art IX, Sec 14.01(c), Appropriation Transfers (2016-17 GAA) Comments: Appropriation Transfer 2-1-9 (DFPS-2018-A-0002) (09/1/17) (PENDING APPROVAL)	\$331,000	\$0	\$0
Art IX, Sec 14.01(c), Appropriation Transfers (2016-17 GAA) Comments: Appropriation Transfer 3-1-4 (DFPS-2018-A-0002) (09/1/17) (PENDING APPROVAL)	\$(1,000,000)	\$0	\$0
Art IX, Sec 14.01(c), Appropriation Transfers (2016-17 GAA) Comments: Appropriation Transfer 5-1-4 (DFPS-2018-A-0002) (09/1/17) (PENDING APPROVAL)	\$(331,000)	\$0	\$0
Art IX, Sec 14.01(c), Appropriation Transfers (2016-17 GAA) Comments: Appropriation Transfer 3-1-5 (DFPS-2018-A-0002) (09/1/17) (PENDING APPROVAL)	\$(1,800,000)	\$0	\$0
Art IX, Sec 14.03(h), Limitation on Expenditures - Capital Budget (2016-17 GAA) Comments: Appropriation Transfers 2-1-3 (DFPS-2018-A-0002) (09/1/17) (PENDING APPROVAL)	\$0	\$1,000,000	\$0
Art IX, Sec 14.03(h), Limitation on Expenditures - Capital Budget (2016-17 GAA)	\$0	\$(1,000,000)	\$0

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
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DATE: **12/15/2017**
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Agency code: **530** Agency name: **Family and Protective Services, Department of**

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Comments: Appropriation Transfers 6-1-1 (DFPS-2018-A-0002) (09/1/17) (PENDING APPROVAL)			
Art IX, Sec 14.03(h), Limitation on Expenditures - Capital Budget (2016-17 GAA)	\$0	\$21,800,807	\$0
Comments: Appropriation Transfer 2-1-1 (DFPS-2018-A-0002) (09/1/17) (PENDING APPROVAL)			
Art IX, Sec 14.03(h), Limitation on Expenditures - Capital Budget (2016-17 GAA)	\$0	\$9,155,134	\$0
Comments: Appropriation Transfer 2-1-9 (DFPS-2018-A-0002) (09/1/17) (PENDING APPROVAL)			
Art IX, Sec 14.03(h), Limitation on Expenditures - Capital Budget (2016-17 GAA)	\$0	\$(30,955,941)	\$0
Comments: Appropriation Transfer 6-1-1 (DFPS-2018-A-0002) (09/1/17) (PENDING APPROVAL)			
Art IX, Sec 14.03(h), Limitation on Expenditures - Capital Budget (2018-19 GAA)	\$0	\$0	\$(4,158,075)
Comments: Appropriation Transfers IMPACT (DFPS-2018-A-0005) (12/1/17) (PENDING APPROVAL)			
Art IX, Sec 14.03(h), Limitation on Expenditures - Capital Budget (2018-19 GAA)	\$0	\$0	\$4,158,075
Comments: Appropriation Transfers IMPACT Modernization (DFPS-2018-A-0005) (12/1/17) (PENDING APPROVAL)			
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2016-17 GAA)	\$(136,276)	\$136,276	\$0
Comments: Administrative Systems Capital			
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2016-17 GAA)	\$(2,765,679)	\$2,765,679	\$0
Comments: Casework Syst Modern & Accessb			
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2016-17 GAA)	\$(6,299,179)	\$6,299,179	\$0
Comments: CLASS Upgrades			

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/15/2017**
 TIME: **1:20:45PM**

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2016-17 GAA) Comments: Computer Devices Lease Pmts	\$(642,031)	\$642,031	\$0
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2016-17 GAA) Comments: "CPS Transformation IMPACT Changes"	\$(15,715,404)	\$15,715,404	\$0
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2016-17 GAA) Comments: Cybersecurity Advancement	\$(369,741)	\$369,741	\$0
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2016-17 GAA) Comments: Data Center Consolidation	\$(980,617)	\$980,617	\$0
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2016-17 GAA) Comments: IMPACT Upgrades	\$(6,356,580)	\$6,356,580	\$0
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2016-17 GAA) Comments: Statewide (SWI) Automated Call Distributor (ACD) Replacement	\$(1,964,000)	\$1,964,000	\$0
Art IX, Sec 18.02, Contingency for HB7 Comments: CPS Suits, Motions, and Services	\$0	\$0	\$860,015
Art IX, Sec. 14.05. UB Between Fiscal Years within the Same Biennium (2016-17 GAA) Comments: Central Administration UB (DFPS-2018-A-0002) (09/1/17) (PENDING APPROVAL)	\$(800,000)	\$800,000	\$0
Art IX, Sec. 18.35, Contingency for HB 19 (2016-2017 GAA) Comments: Mental Health and Preventive Services Programs for Veterans' and Military Families	\$1,205,964	\$2,409,036	\$0

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/15/2017**
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Agency code: **530** Agency name: **Family and Protective Services, Department of**

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Art IX, Sec. 18.58, Contingency for SB 206/HB2433 Comments: Funding Received in HB 206 for CLASS Upgrades	\$1,410,607	\$0	\$0
Art IX, Sec 14.01(c), Appropriation Transfers (2016-17 GAA) Comments: Appropriation Transfers 3-1-6 (DFPS-2018-A-0002) (09/1/17) (PENDING APPROVAL)	\$0	\$(950,000)	\$0
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2016-17 GAA) Comments: Smart Phones	\$(666,468)	\$666,468	\$0
<i>TRANSFERS</i>			
Art II, Special Provisions Relating to All Health and Human Services Agencies, Sec 10 (2016-17 GAA) Comments: DFPS Critical Needs (DFPS 11/22/16)	\$0	\$28,928,403	\$0
Art II, Special Provisions Relating to All Health and Human Services Agencies, Sec 10 (2016-17 GAA) TX Home Visiting Comments: Texas Home Visiting transfer from HHSC (12/1/15)	\$5,818,139	\$9,759,688	\$0
Art II, Special Provisions Relating to All Health and Human Services Agencies, Sec 7 (2018-19 GAA) Child Care Investigations Comments: Child Care Investigations (HHSC 11/21/17) PENDING APPROVAL	\$0	\$0	\$2,993,059
Art IX, Sec.18.02, Appropriation for a Salary Increase for General State Employees (2016-17 GAA) Comments: General Employee Pay Increase 2.5%	\$9,408,025	\$11,088,181	\$0
HB 1, 84th Leg, RS, Fiscal Size-Up, modified to reflect technical correction to allocate funding between HHS agencies Comments: CAPPS Upgrade	\$0	\$1,518,984	\$0
HB 1, 84th Leg, RS, Fiscal Size-Up, modified to reflect technical correction to allocate funding between HHS agencies Comments: CAPPS Upgrade & APP Remediation	\$1,093,375	\$0	\$0

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/15/2017**
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Agency code: **530** Agency name: **Family and Protective Services, Department of**

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
HB 1, 84th Leg, RS, Fiscal Size-Up, modified to reflect technical correction to allocate funding between HHS agencies Comments: OIG Lease	\$907,139	\$907,125	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 2, 85th Leg, RS, 2017, Sec. 10 Comments: Supplemental Appropriations - GR Increase to Critical Needs	\$0	\$101,697,474	\$0
HB 2, 85th Leg, RS, 2017, Sec. 11 Comments: Supplemental Appropriations - GR Transfer to HHSC	\$0	\$(29,247,213)	\$0
HB 2, 85th Leg, RS, 2017, Sec. 8 Comments: Supplemental Appropriations - GR Increase for Day Care, Foster Care, Adoption/PCA	\$0	\$56,639,306	\$0
<i>LAPSED APPROPRIATIONS</i>			
Art IX, Sec 13.11(i), Amounts Contingent on Collection of EFF (2016-17 GAA) Comments: Lapse GR for uncollected revenue	\$(386,702)	\$(265,416)	\$0
Lapsed unexpended appropriation Comments: Lapse General Revenue	\$(3,226,792)	\$(473,868)	\$0
Lapsed unexpended appropriation Comments: Lapse unexpended critical needs funding	\$0	\$(24,162,672)	\$0
Lapsed unexpended appropriation Comments: Lapse General Revenue for Hiring Freeze	\$0	\$(2,573,231)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/15/2017**
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Agency code: **530** Agency name: **Family and Protective Services, Department of**

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2016-17 GAA) Comments: Child Care Licensing Fee Collection	\$(1,410,607)	\$1,410,607	\$0
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2016-17 GAA) Comments: FINDRS	\$(978,267)	\$978,267	\$0
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2016-17 GAA) Comments: PEI Automated System	\$(2,738,698)	\$2,738,698	\$0
TOTAL, General Revenue Fund	\$733,318,131	\$934,433,207	\$1,030,336,638
758 GR Match for Medicaid Account No. 758 <i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA) Comments: Conference Committee	\$11,641,645	\$11,480,121	\$0
Regular Appropriations from MOF Table (2018-19 GAA) Comments: Conference Committee	\$0	\$0	\$10,775,229
General Revenue reclassified as GR Match for Title XIX Medicaid Comments: Adjustment necessary to align use of GR	\$224,033	\$1,627,139	\$282,343
General Revenue reclassified as GR Match for Title XIX Medicaid Comments: Adjustment necessary to align use of GR (DFPS-2018-A-0002) (09/1/17) (PENDING APPROVAL)	\$0	\$151,044	\$0
GR Match for Title XIX Medicaid reclassified as General Revenue Comments: Adjustment necessary to align use of GR (DFPS-2018-A-0002) (09/1/17) (PENDING APPROVAL)	\$(31,616)	\$0	\$0

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/15/2017**
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Agency code: **530** Agency name: **Family and Protective Services, Department of**

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 14.03(h), Limitation on Expenditures - Capital Budget (2018-19 GAA) Comments: Appropriation Transfers IMPACT (DFPS-2018-A-0005) (12/1/17) (PENDING APPROVAL)	\$0	\$0	\$(22,281)
Art IX, Sec 14.03(h), Limitation on Expenditures - Capital Budget (2018-19 GAA) Comments: Appropriation Transfers IMPACT Modernization (DFPS-2018-A-0005) (12/1/17) (PENDING APPROVAL)	\$0	\$0	\$22,281
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2016-17 GAA) Comments: Administrative Systems Capital	\$(2,205)	\$2,205	\$0
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2016-17 GAA) Comments: Casework Syst Modern & Access	\$(67,593)	\$67,593	\$0
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2016-17 GAA) Comments: Computer Devices Lease Pmts	\$(13,142)	\$13,142	\$0
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2016-17 GAA) Comments: Cybersecurity Advancement	\$(5,949)	\$5,949	\$0
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2016-17 GAA) Comments: Data Center Consolidation	\$(17,370)	\$17,370	\$0
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2016-17 GAA) Comments: IMPACT Upgrades	\$(133,718)	\$133,718	\$0
Art IX, Sec 18.02, Contingency for HB7	\$0	\$0	\$9,788

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
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DATE: 12/15/2017
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Agency code: **530** Agency name: **Family and Protective Services, Department of**

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Comments: CPS Suits, Motions, and Services			
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2016-17 GAA)	\$(20,234)	\$20,234	\$0
Comments: Smart Phones			
<i>TRANSFERS</i>			
Art II, Special Provisions Relating to All Health and Human Services Agencies, Sec 10 (2016-17 GAA)	\$0	\$318,810	\$0
Comments: DFPS Critical Needs (DFPS 11/22/16)			
Art IX, Sec.18.02, Appropriation for a Salary Increase for General State Employees (2016-17 GAA)	\$153,036	\$180,937	\$0
Comments: General Employee Pay Increase 2.5%			
HB 1, 84th Leg, RS, Fiscal Size-Up, modified to reflect technical correction to allocate funding between HHS agencies	\$0	\$24,268	\$0
Comments: CAPPS Upgrade			
HB 1, 84th Leg, RS, Fiscal Size-Up, modified to reflect technical correction to allocate funding between HHS agencies	\$17,468	\$0	\$0
Comments: CAPPS Upgrade & APP Remediation			
HB 1, 84th Leg, RS, Fiscal Size-Up, modified to reflect technical correction to allocate funding between HHS agencies	\$14,482	\$14,496	\$0
Comments: OIG Lease			
<i>LAPSED APPROPRIATIONS</i>			
Art IX, Sec 13.11(i), Amounts Contingent on Collection of EFF (2016-17 GAA)	\$0	\$(4,247)	\$0
Comments: Lapse GR for uncollected revenue			
Lapsed unexpended appropriation	\$0	\$(282,910)	\$0
Comments: Lapse unexpended critical needs funding			

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/15/2017
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Agency code: **530** Agency name: **Family and Protective Services, Department of**

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2016-17 GAA) Comments: FINDRS	\$ (15,621)	\$ 15,621	\$ 0
TOTAL, GR Match for Medicaid Account No. 758	\$11,743,216	\$13,785,490	\$11,067,360
<hr/>			
759 GR MOE for Temporary Assistance for Needy Families <i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA) Comments: Conference Committee	\$ 8,124,749	\$ 8,124,749	\$ 0
Regular Appropriations from MOF Table (2018-19 GAA) Comments: Conference Committee	\$ 0	\$ 0	\$ 8,124,749
GR MOE for TANF reclassified as General Revenue Comments: Adjustment necessary to align use of GR	\$ (8,124,749)	\$ (8,124,749)	\$ (8,124,749)
TOTAL, GR MOE for Temporary Assistance for Needy Families	\$ 0	\$ 0	\$ 0
<hr/>			
8008 GR Match for Title IVE (FMAP) <i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA) Comments: Conference Committee	\$ 163,512,652	\$ 172,456,496	\$ 0
Regular Appropriations from MOF Table (2018-19 GAA) Comments: Conference Committee	\$ 0	\$ 0	\$ 174,853,934

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/15/2017**
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Agency code: **530** Agency name: **Family and Protective Services, Department of**

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
GR Match for Title IV-E reclassified as General Revenue Comments: Adjustment necessary to align use of GR	\$ (4,288,458)	\$ (9,616,263)	\$ (22,465,287)
General Revenue reclassified as GR Match for Title IV-E Comments: Adjustment necessary to align use of GR (DFPS-2018-A-0002) (09/1/17) (PENDING APROVAL)	\$ 0	\$ 6,042,175	\$ 0
<i>RIDER APPROPRIATION</i>			
Art II, Rider 10, Appropriation Transfer Between Fiscal Years (2018-19 GAA) Comments: Adoption Subsidy/PCA Payments Carry Back (letter pending)	\$ 0	\$ 0	\$ 508,286
Art II, Rider 10, Appropriation Transfer Between Fiscal Years (2018-19 GAA) Comments: Foster Care Carry Back (letter pending)	\$ 0	\$ 0	\$ 775,547
TOTAL, GR Match for Title IVE (FMAP)	\$159,224,194	\$168,882,408	\$153,672,480
TOTAL, ALL GENERAL REVENUE	\$904,285,541	\$1,117,101,105	\$1,195,076,478

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA) Comments: Conference Committee	\$ 5,685,702	\$ 5,685,701	\$ 0
Regular Appropriations from MOF Table (2018-19 GAA) Comments: Conference Committee	\$ 0	\$ 0	\$ 5,685,702

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/15/2017
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Agency code: **530** Agency name: **Family and Protective Services, Department of**

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
TOTAL, GR Dedicated - Child Abuse and Neglect Prevention Operating Account No. 5084	\$5,685,702	\$5,685,701	\$5,685,702
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$5,685,702	\$5,685,701	\$5,685,702

FEDERAL FUNDS

369 Federal American Recovery and Reinvestment Fund

RIDER APPROPRIATION

Art IX, Sec 13.10, Request to Expend TANF- Federal Funds/Block Grants (2016-17 GAA) CFDA 93.714 TANF ECF

\$28,780,930	\$0	\$0
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Comments: Grant Award Increase to expend TANF ECF balance (DFPS 11/22/16)

TOTAL, Federal American Recovery and Reinvestment Fund

\$28,780,930	\$0	\$0
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555 Federal Funds

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

\$799,156,518	\$798,748,603	\$0
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Comments: Conference Committee

Regular Appropriations from MOF Table (2018-19 GAA)

\$0	\$0	\$869,339,893
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Comments: Conference Committee

RIDER APPROPRIATION

Art II, Rider 10, Appropriation Transfer Between Fiscal Years (2016-17 GAA)

\$8,800,000	\$(8,800,000)	\$0
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Comments: Foster Care Carry Back (DFPS 06/23/16)

Art II, Rider 10, Appropriation Transfer Between Fiscal Years (2016-17 GAA)

\$(8,800,000)	\$8,800,000	\$0
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2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/15/2017
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Agency code: **530** Agency name: **Family and Protective Services, Department of**

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Comments: Reversal of Foster Care Carry Back due to receipt of TANF ECF			
Art II, Rider 10, Appropriation Transfer Between Fiscal Years (2018-19 GAA)	\$0	\$0	\$679,796
Comments: Adoption Subsidy/PCA Payments Carry Back (letter pending)			
Art II, Rider 10, Appropriation Transfer Between Fiscal Years (2018-19 GAA)	\$0	\$0	\$1,331,060
Comments: Foster Care Carry Back (letter pending)			
Art II, Rider 13(c), Limitations on Transfers: Request for Approval (2018-19 GAA)	\$0	\$0	\$(27,436)
Comments: Appropriation Transfers			
Art II, Rider 33, Contingency for SB 11 (2018-19 GAA)	\$0	\$0	\$1,011,470
Comments: Contingency for SB 11			
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) (CFDA 93.090, 93.658, 93.659) Fed Ent IVE	\$(12,836,485)	\$(12,471,142)	\$0
Comments: Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) (CFDA 93.090, 93.658, 93.659) Fed Ent IVE	\$(175,828)	\$(19,056)	\$0
Comments: Grant award adjustments (DFPS-2018-A-0002) (09/1/17) (PENDING APPROVAL)			
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) (CFDA 93.090, 93.658, 93.659) Fed Ent IVE	\$629,398	\$11,205,066	\$0
Comments: Grant award adjustments (DFPS-2018-A-0002) (09/1/17) (PENDING APPROVAL)			
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) (CFDA 93.778) Fed Ent XIX	\$122,972	\$1,913,706	\$0
Comments: Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) (CFDA 93.778) Fed Ent XIX	\$(31,617)	\$(3,098)	\$0

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/15/2017**
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Agency code: **530** Agency name: **Family and Protective Services, Department of**

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Comments: Grant award adjustments (DFPS-2018-A-0002) (09/1/17) (PENDING APPROVAL)			
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) (CFDA 93.778) Fed Ent XIX	\$25,208	\$154,142	\$0
Comments: Grant award adjustments (DFPS-2018-A-0002) (09/1/17) (PENDING APPROVAL)			
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) CFDA 93.505.000 ACA MIECHV (Formula)	\$(125,008)	\$(6,711,185)	\$0
Comments: Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) CFDA 93.505.001 ACA MIECHV (Competitive)	\$(2,202,309)	\$6,370,297	\$0
Comments: Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) CFDA 93.556.001 IVB-2	\$163,456	\$(423,923)	\$0
Comments: Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) CFDA 93.556.002 IVB-2 CWV	\$(1,303,594)	\$(1,303,593)	\$0
Comments: Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) CFDA 93.566 Ref Asst	\$760,213	\$(4,113,328)	\$0
Comments: Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) CFDA 93.575 CCDF	\$800,000	\$0	\$0
Comments: Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) CFDA 93.590 CBCAP	\$1,624,344	\$1,088,600	\$0
Comments: Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) CFDA 93.599 ETV	\$(3,632,849)	\$(2,653,474)	\$0

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/15/2017**
 TIME: **1:20:45PM**

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Comments: Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) CFDA 93.603 ALGIPP	\$(1,045,941)	\$2,370,000	\$0
Comments: Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) CFDA 93.643 CJA	\$195,123	\$119,133	\$0
Comments: Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) CFDA 93.645 IVB-1	\$(467,159)	\$3,295,543	\$0
Comments: Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) CFDA 93.669 CAPTA	\$37,759	\$(196,637)	\$0
Comments: Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) CFDA 93.674 CFCIP	\$2,584,650	\$3,432,389	\$0
Comments: Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) CFDA 93.747 Elder Abuse Prev	\$271,482	\$0	\$0
Comments: Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) (CFDA 93.090, 93.658, 93.659) Fed Ent IVE	\$0	\$0	\$(15,184,745)
Comments: Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) (CFDA 93.778) Fed Ent XIX	\$0	\$0	\$1,161,711
Comments: Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) CFDA 93.505.000 ACA MIECHV (Formula)	\$0	\$0	\$121,444
Comments: Grant award adjustments			

2.B. Summary of Budget By Method of Finance
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DATE: **12/15/2017**
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Agency code: **530** Agency name: **Family and Protective Services, Department of**

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) CFDA 93.505.001 ACA MIECHV (Competitive) Comments: Grant award adjustments	\$0	\$0	\$1,912,194
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) CFDA 93.556.001 IVB-2 Comments: Grant award adjustments	\$0	\$0	\$(419,259)
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) CFDA 93.590 CBCAP Comments: Grant award adjustments	\$0	\$0	\$(166,984)
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) CFDA 93.599 ETV Comments: Grant award adjustments	\$0	\$0	\$(973,114)
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) CFDA 93.603 ALGIPP Comments: Grant award adjustments	\$0	\$0	\$(5,890,665)
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) CFDA 93.669 CAPTA Comments: Grant award adjustments	\$0	\$0	\$(235,471)
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) CFDA 93.674 CFCIP Comments: Grant award adjustments	\$0	\$0	\$(412,120)
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) CFDA 93.870 MIECHV Comments: Grant award adjustments	\$0	\$0	\$(282,348)
Art IX, Sec 13.10, Request to Expend TANF- Federal Funds/Block Grants (2016-17 GAA) CFDA 93.558 TANF Comments: Additional TANF from HHSC to cover shortfall (DFPS 11/22/16)	\$0	\$43,669,331	\$0

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/15/2017**
 TIME: **1:20:45PM**

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Art IX, Sec 13.10, Request to Expend TANF- Federal Funds/Block Grants (2016-17 GAA) CFDA 93.558 TANF Comments: Grant Award Adjustment between Fiscal Years due to Receipt of TANF ECF (DFPS 11/22/16)	\$(19,980,930)	\$19,980,930	\$0
Art IX, Sec 14.01 (e)(2) Appropriation Transfers (2018-19 GAA) Comments: Appropriation Transfers	\$0	\$0	\$36,554
Art IX, Sec 14.03(h), Limitation on Expenditures - Capital Budget (2018-19 GAA) Comments: Appropriation Transfers IMPACT (DFPS-2018-A-0005) (12/1/17) (PENDING APROVAL)	\$0	\$0	\$(819,644)
Art IX, Sec 14.03(h), Limitation on Expenditures - Capital Budget (2018-19 GAA) Comments: Appropriation Transfers IMPACT Modernization (DFPS-2018-A-0005) (12/1/17) (PENDING APROVAL)	\$0	\$0	\$819,644
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2016-17 GAA) Comments: Administrative Systems Capital	\$(14,445)	\$14,445	\$0
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2016-17 GAA) Comments: Casework Syst Modern & Accessb	\$(3,053,539)	\$3,053,539	\$0
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2016-17 GAA) Comments: Computer Devices Lease Pmts	\$(152,586)	\$152,586	\$0
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2016-17 GAA) Comments: Cybersecurity Advancement	\$(38,908)	\$38,908	\$0
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2016-17 GAA) Comments: Data Center Consolidation	\$(265,315)	\$265,315	\$0

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/15/2017**
 TIME: **1:20:45PM**

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2016-17 GAA) Comments: IMPACT Upgrades	\$(5,489,269)	\$5,489,269	\$0
Art IX, Sec 18.02, Contingency for HB7 Comments: CPS Suits, Motions, and Services	\$0	\$0	\$96,645
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2016-17 GAA) Comments: Smart Phones	\$(727,290)	\$727,290	\$0
<i>TRANSFERS</i>			
Art II, Special Provisions Relating to All Health and Human Services Agencies, Sec 10 (2016-17 GAA) TX Home Visiting Comments: Texas Home Visiting transfer from HHSC (12/1/15)	\$13,062,994	\$24,656,439	\$0
Art II, Special Provisions Relating to All Health and Human Services Agencies, Sec 7 (2018-19 GAA) Child Care Investigations Comments: Child Care Investigations (HHSC 11/21/17) PENDING APPROVAL	\$0	\$0	\$3,946,864
Art IX, Sec.18.02, Appropriation for a Salary Increase for General State Employees (2016-17 GAA) Comments: General Employee Pay Increase 2.5% (IVE and XIX)	\$1,020,003	\$1,153,454	\$0
HB 1, 84th Leg, RS, Fiscal Size-Up, modified to reflect technical correction to allocate funding between HHS agencies Comments: CAPPS Upgrade	\$0	\$152,630	\$0
HB 1, 84th Leg, RS, Fiscal Size-Up, modified to reflect technical correction to allocate funding between HHS agencies Comments: CAPPS Upgrade & APP Remediation	\$109,863	\$0	\$0
HB 1, 84th Leg, RS, Fiscal Size-Up, modified to reflect technical correction to allocate funding between HHS agencies Comments: OIG Lease	\$91,149	\$91,149	\$0

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/15/2017**
 TIME: **1:20:45PM**

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 2, 85th Leg, RS, 2017, Sec. 11	\$0	\$(72,450,261)	\$0
Comments: Supplemental Appropriations - TANF Transfer to HHSC			
<i>LAPSED APPROPRIATIONS</i>			
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) CFDA 93.558 TANF	\$(271,174)	\$0	\$0
Comments: Estimated Lapse FFY16 TANF			
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) CFDA 93.558 TANF	\$0	\$(1,952,753)	\$0
Comments: Estimated Lapse FFY17 TANF			
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) CFDA 93.566 Ref Asst	\$(947,227)	\$0	\$0
Comments: Estimated Lapse FFY15 Refugee			
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) CFDA 93.566 Ref Asst	\$(412,448)	\$0	\$0
Comments: Estimated Lapse FFY16 Refugee			
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) CFDA 93.566 Ref Asst	\$0	\$(62,553)	\$0
Comments: Estimated Lapse FFY17 Refugee			
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) CFDA 93.575 CCDF	\$(7,160)	\$0	\$0
Comments: Estimated Lapse FFY16 CCDF			
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) CFDA 93.599 ETV	\$0	\$(856,235)	\$0
Comments: Estimated Lapse FFY16 Chafee ETV			
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) CFDA 93.643 CJA	\$0	\$(13,656)	\$0

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/15/2017
 TIME: 1:20:45PM

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Comments: Estimated Lapse FFY17 CJA			
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) CFDA 93.652 Adopt Op	\$(358,257)	\$0	\$0
Comments: Estimated Lapse FFY16 Adoption Opportunities			
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) CFDA 93.652 Adopt Op	\$0	\$(358,258)	\$0
Comments: Estimated Lapse FFY17 Adoption Opportunities			
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) CFDA 93.674 CFCIP	\$(4,579)	\$0	\$0
Comments: Estimated Lapse FFY14 CFCIP			
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) CFDA 93.674 CFCIP	\$(52,983)	\$0	\$0
Comments: Estimated Lapse FFY15 CFCIP			
Lapsed unexpended appropriation	\$0	\$(2,893,570)	\$0
Comments: Lapse unexpended critical needs funding			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2016-17 GAA)	\$(103,107)	\$103,107	\$0
Comments: FINDRS			
TOTAL, Federal Funds	\$766,955,125	\$821,763,149	\$856,045,489
TOTAL, ALL FEDERAL FUNDS	\$795,736,055	\$821,763,149	\$856,045,489

OTHER FUNDS

666 Appropriated Receipts

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/15/2017**
 TIME: **1:20:45PM**

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$6,911,387	\$6,956,153	\$0
Comments: Conference Committee			
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$6,683,448
Comments: Conference Committee			
<i>RIDER APPROPRIATION</i>			
Art II, Rider 13(c), Limitations on Transfers: Request for Approval (2018-19 GAA)	\$0	\$0	\$(10,095)
Comments: Appropriation Transfers			
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$12,097	\$15,000	\$0
Comments: Banfield Charitable Trust Award			
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$(164,896)	\$(164,896)	\$0
Comments: Harris County Redaction Funding			
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$1,613,248	\$0	\$0
Comments: Local Contribution for County-Shared Staff			
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$300,000	\$500,000	\$0
Comments: National Council on Crime and Delinquency Contract			
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$157,676	\$104,924	\$0
Comments: Spaulding QIC-AG grant			
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$89,847	\$109,735	\$0
Comments: Domestic Violence Initiative Grant			

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/15/2017**
 TIME: **1:20:45PM**

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA) Comments: Local Contribution for County-Shared Staff	\$0	\$0	\$1,140,491
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA) Comments: National Council on Crime and Delinquency Contract	\$0	\$0	\$500,000
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA) Comments: Spaulding QIC-AG grant	\$0	\$0	\$61,870
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA) Comments: Domestic Violence Initiative Grant	\$0	\$0	\$20,826
Art IX, Sec 8.07, Conference Fees (2016-17 GAA) Comments: CBCAP Conference Fees	\$3,579	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed uncollected revenue Comments: APS Conference Fees	\$(6,884)	\$(17,155)	\$0
Lapsed uncollected revenue Comments: Child Welfare Initiative	\$(74,370)	\$(74,375)	\$0
Lapsed uncollected revenue Comments: Freshman Success Fund	\$(4,500)	\$0	\$0
Lapsed uncollected revenue Comments: National Council on Crime and Delinquency Contract	\$(83,583)	\$0	\$0
Lapsed uncollected revenue	\$(46,005)	\$0	\$0

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/15/2017**
 TIME: **1:20:45PM**

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

METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
Comments: Spaulding QIC-AG grant				
	Lapsed uncollected revenue	\$ (1,190,656)	\$0	\$0
Comments: Lapse appropriation for uncollected revenue for county-shared staff				
TOTAL,	Appropriated Receipts	\$7,516,940	\$7,429,386	\$8,396,540
<u>777</u>	Interagency Contracts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2016-17 GAA)	\$1,798,543	\$1,798,542	\$0
	Comments: Conference Committee			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$85,848
	Comments: Conference Committee			
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 14.01 (e)(2) Appropriation Transfers (2018-19 GAA)	\$0	\$0	\$159
	Comments: Appropriation Transfers			
	Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA) IAC	\$0	\$0	\$130,536
	Comments: Benjamin Rose Institute			
	Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA) IAC	\$0	\$0	\$250,375
	Comments: Human Sex Trafficking			
	<i>LAPSED APPROPRIATIONS</i>			
	Lapsed uncollected revenue	\$ (1,520,308)	\$ (1,520,308)	\$0
	Comments: Children's Rights Litigation Support			

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/15/2017**
 TIME: **1:20:45PM**

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Lapsed uncollected revenue Comments: TJJD contract	\$(1,536)	\$(4,503)	\$0
Lapsed uncollected revenue Comments: TWC Background Check Contract	\$(133,135)	\$(49,222)	\$0
TOTAL, Interagency Contracts	\$143,564	\$224,509	\$466,918
802 License Plate Trust Fund Account No. 0802			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA) Comments: Conference Committee	\$8,792	\$8,792	\$0
Regular Appropriations from MOF Table (2018-19 GAA) Comments: Conference Committee	\$0	\$0	\$8,792
<i>LAPSED APPROPRIATIONS</i>			
Lapsed uncollected revenue Comments: Lapse appropriation for uncollected revenue	\$(273)	\$(1,753)	\$0
TOTAL, License Plate Trust Fund Account No. 0802	\$8,519	\$7,039	\$8,792
8093 DFPS Appropriated Receipts - Child Support Collections			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA) Comments: Conference Committee	\$982,500	\$982,500	\$0

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/15/2017
 TIME: 1:20:45PM

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$982,500
Comments: Conference Committee			
<i>LAPSED APPROPRIATIONS</i>			
Lapsed uncollected revenue	\$(112,945)	\$0	\$0
Comments: Lapse appropriation for uncollected revenue			
TOTAL, DFPS Appropriated Receipts - Child Support Collections	\$869,555	\$982,500	\$982,500
TOTAL, ALL OTHER FUNDS	\$8,538,578	\$8,643,434	\$9,854,750
GRAND TOTAL	\$1,714,245,876	\$1,953,193,389	\$2,066,662,419

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/15/2017
 TIME: 1:20:45PM

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2016-17 GAA)	12,716.0	12,855.6	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	0.0	12,739.9
RIDER APPROPRIATION			
Art. IX, Sec. 6.10, Limitations on State Employment Levels (2016-17 GAA) Comments: Increase full-time equivalent authority 828.8 FTEs for Critical Needs	0.0	828.8	0.0
Art. IX, Sec.18.02, Contingency for House Bill 7 (2018-19 GAA) Comments: Increase full-time equivalent authority 10.2 FTEs for evidence presentation and implementation of legislative provisions	0.0	0.0	10.2
Art. II, Rider 33, Contingency for Senate Bill 11 (2018-19 GAA) Comments: Reduce full-time equivalent authority 386.9 FTEs for the transfer of Community Based Care and Family Based Safety Services case management services.	0.0	0.0	(386.9)
Art. II, Rider 33, Contingency for Senate Bill 11 (2018-19 GAA) Comments: Increase full-time equivalent authority 14.0 FTEs for oversight of transferred community based care case management services.	0.0	0.0	14.0
Art. II, Rider 33, Contingency for Senate Bill 11 (2018-19 GAA) Comments: Increase full-time equivalent authority 19.0 FTEs for transportation for medical examinations.	0.0	0.0	19.0
Art. II, Rider 33, Contingency for Senate Bill 11 (2018-19 GAA) Comments: Increase full-time equivalent authority 6.0 FTEs for oversight of transferred FBSS case management services.	0.0	0.0	6.0

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/15/2017**
 TIME: **1:20:45PM**

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Art. II, Rider 33, Contingency for Senate Bill 11 (2018-19 GAA) Comments: DFPS will implement FTE reduction as case management services are outsourced during the biennium.	0.0	0.0	347.9
TRANSFERS			
Art. II, Special Provisions, Sec.10, Limitations on Transfer Authority (2016-17 GAA) Comments: Increase FTE CAP transfer authority 27.0 FTEs for Prevention and Early Intervention Program	27.0	27.0	0.0
Art. II, Special Provisions, Sec.10, Limitations on Transfer Authority (2016-17 GAA) Comments: Reduce FTE CAP transfer authority 8.0 FTEs for Facilities Consolidation	0.0	(8.0)	0.0
Art. II, Special Provisions, Sec. 6, Limitations on Transfer Authority (2018-19 GAA) Comments: Increase FTE CAP transfer authority 119.0 FTEs for implementation of House Bill 5. Approval letter pending.	0.0	0.0	119.0
LAPSED APPROPRIATIONS			
Variances Due to Hiring Freeze	0.0	(100.2)	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
UNAUTHORIZED NUMBER OVER/ (BELOW) CAP UNAUTHORIZED NUMBER OVER/(BELOW) CAP	(821.1)	(826.7)	0.0
TOTAL, ADJUSTED FTES	11,921.9	12,776.5	12,869.1
NUMBER OF 100% FEDERALLY FUNDED FTES	24.8	20.8	20.3

2.C. Summary of Budget By Object of Expense
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/15/2017**
 TIME: **1:22:08PM**

Agency code: **530**

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

OBJECT OF EXPENSE	EXP 2016	EXP 2017	BUD 2018
1001 SALARIES AND WAGES	\$533,192,499	\$623,530,130	\$673,032,309
1002 OTHER PERSONNEL COSTS	\$23,592,567	\$36,844,681	\$27,515,114
2001 PROFESSIONAL FEES AND SERVICES	\$24,651,847	\$33,166,540	\$45,554,297
2002 FUELS AND LUBRICANTS	\$0	\$2,510	\$2,619
2003 CONSUMABLE SUPPLIES	\$314,939	\$581,989	\$591,304
2004 UTILITIES	\$10,798,789	\$9,695,652	\$11,113,690
2005 TRAVEL	\$54,003,479	\$56,401,125	\$60,830,457
2006 RENT - BUILDING	\$625,978	\$1,420,876	\$1,569,407
2007 RENT - MACHINE AND OTHER	\$4,593,472	\$8,900,386	\$5,742,347
2009 OTHER OPERATING EXPENSE	\$166,489,053	\$211,048,784	\$190,576,536
3001 CLIENT SERVICES	\$882,600,626	\$943,331,445	\$1,016,953,941
3002 FOOD FOR PERSONS - WARDS OF STATE	\$177,673	\$166,740	\$191,316
4000 GRANTS	\$13,141,309	\$27,744,051	\$32,989,082
5000 CAPITAL EXPENDITURES	\$63,645	\$358,480	\$0
Agency Total	\$1,714,245,876	\$1,953,193,389	\$2,066,662,419

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2.D. Summary of Budget By Objective Outcomes
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/15/2017

Time: 1:23:18PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Goal/ Objective / OUTCOME	Exp 2016	Exp 2017	Bud2018
1 Provide Access to DFPS Services by Managing a 24-hour Call Center			
1 Provide 24-hour Access to Services Offered by DFPS Programs			
KEY 1 Average Hold Time for Statewide Intake Phone Calls (English)	8.50	10.50	12.50
2 Protect Children Through an Integrated Service Delivery System			
1 Reduce Child Abuse/Neglect and Mitigate Its Effect			
1 Percent CPS Priority 1 Reports Initiated within 24 Hours of Report	91.10 %	92.50 %	95.20 %
2 Incidence Child Abuse/Neglect Confirmed by CPS Per 1,000 TX Children	7.90	8.50	8.30
3 Percent Children W/very High/high Risk Who Receive Protective Svcs	55.60 %	59.20 %	59.20 %
4 Percent Children W/moderate/Low Risk Who Receive Protective Svcs	9.50 %	11.10 %	11.10 %
KEY 5 Percent Absence of Maltreatment within Twelve Months (CPS)	94.40 %	96.70 %	95.60 %
6 # Placement Moves Per 1,000 Days in Substitute Care	3.70	3.70	3.70
7 Percent of Children Re-entering Care within 12 Months	5.70 %	6.00 %	5.90 %
8 Rate of Abuse/neglect Per 100,000 Days in Substitute Care	4.20	2.10	2.30
KEY 9 Percent Children Achieving Legal Resolution with 12 Months	59.10 %	59.20 %	58.90 %
10 Percent Children in Sub Care 12 Mos Who Achieve Permanency within Fy	54.70 %	54.60 %	54.60 %
11 Percent Children in Sub Care 12-23 Mos Who Achieve Permanency W/in Fy	35.70 %	36.20 %	36.20 %
12 Percent Children in Sub Care 24+ Mos Who Achieve Permanency W/in Fy	9.60 %	9.20 %	9.00 %
13 Percent in FPS Conservatorship Until the Age of Majority	6.90 %	6.50 %	6.50 %
14 Average Length of Time to Legal Exit per Child	20.80	20.00	20.00
15 Percent of Children Reunified within 12 Months of Entry	67.70 %	67.10 %	67.10 %
16 % of Children with TPR Who Are Adopted within 12 Mos	60.60 %	61.10 %	61.10 %
KEY 17 Child Protective Services Caseworker Turnover Rate	25.40	18.40	18.90
18 Percent of CPS Caseworkers Retained for Six Months Following CPD	81.50 %	81.10 %	86.40 %
3 Prevention and Early Intervention Programs			
1 Provide Contracted Prevention and Early Intervention Programs			
1 Percent of STAR Youth with Better Outcomes 90 Days after Termination	84.10 %	83.10 %	83.10 %
KEY 2 Percent of Star/cyd Youth Not Referred to Juvenile Justice Department	98.50 %	98.50 %	98.50 %
3 Percent Children Remain Safe during PEI Services Provided to Parents	99.10 %	99.40 %	99.50 %
4 % Children Remain Safe 12 Mos After PEI Services Provided to Parents	93.50 %	95.20 %	95.20 %
5 % Children Remain Safe 3 Yrs After PEI Services Provided to Parents	93.70 %	89.70 %	88.30 %

2.D. Summary of Budget By Objective Outcomes
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/15/2017
 Time: 1:23:18PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Goal/ Objective / OUTCOME	Exp 2016	Exp 2017	Bud2018
4 Protect Elder/Disabled Adults Through a Comprehensive System			
1 <i>Reduce Adult Maltreatment and Investigate Facility Reports</i>			
1 Incidence/Adult Abuse/Neglect/Exploit Per 1,000 Texas Age 65 or Older	10.10 %	9.70 %	9.60 %
KEY 2 Percent Adults Found to be Abused/Neglected/Exploited Who Are Served	77.90 %	79.30 %	78.60 %
KEY 3 Percent of Repeat Maltreatment within Six Months (APS)	10.10 %	9.20 %	9.20 %
KEY 4 Adult Protective Services In-Home Caseworker Turnover Rate	20.90	27.10	27.10
5 % of APS In-Home Caseworkers Retained for Six Months Following BSD	83.90 %	72.30 %	77.00 %

3.A. Strategy Level Detail

DATE: 12/15/2017

TIME: 1:24:17PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
	1 Number of Calls Received by Statewide Intake Staff	820,754.00	818,387.00	855,534.00
KEY	2 Number of CPS Reports of Child Abuse/Neglect	289,334.00	295,481.00	306,523.00
	3 Number of APS Reports of Adult Abuse/Neglect/Exploitation	110,826.00	114,097.00	119,205.00
	4 Number of Facility Reports of Abuse/Neglect/Exploitation	22,447.00	23,463.00	26,442.00
	5 Number of Reports of Child Abuse/Neglect in Child Care Facilities	4,800.00	5,072.00	5,052.00
Efficiency Measures:				
	1 Average Cost per SWI Report of Abuse/Neglect/Exploitation	51.72	49.89	49.11
KEY	2 SWI Specialist Contacts Per Hour	1.60	1.60	1.60
Objects of Expense:				
	1001 SALARIES AND WAGES	\$17,898,914	\$17,935,626	\$17,729,742
	1002 OTHER PERSONNEL COSTS	\$763,163	\$757,078	\$785,343
	2001 PROFESSIONAL FEES AND SERVICES	\$1,413	\$3,902	\$9,330
	2002 FUELS AND LUBRICANTS	\$0	\$876	\$951
	2003 CONSUMABLE SUPPLIES	\$35,894	\$127,205	\$136,113
	2004 UTILITIES	\$413,327	\$431,572	\$538,392
	2005 TRAVEL	\$13,469	\$18,804	\$48,192
	2006 RENT - BUILDING	\$123,516	\$403,626	\$432,576
	2007 RENT - MACHINE AND OTHER	\$115,414	\$130,296	\$141,553
	2009 OTHER OPERATING EXPENSE	\$2,740,952	\$2,046,637	\$2,632,904
TOTAL, OBJECT OF EXPENSE		\$22,106,062	\$21,855,622	\$22,455,096
Method of Financing:				
	1 General Revenue Fund	\$8,880,729	\$8,424,038	\$9,264,087
	758 GR Match For Medicaid	\$245,596	\$240,982	\$271,283

3.A. Strategy Level Detail

DATE: 12/15/2017

TIME: 1:24:17PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,126,325	\$8,665,020	\$9,535,370
Method of Financing:				
555 Federal Funds				
93.558.000	Temp AssistNeedy Families	\$10,370,223	\$10,591,451	\$10,336,506
93.575.000	ChildCareDevFnd Blk Grant	\$51,546	\$51,546	\$37,314
93.658.050	Foster Care Title IV-E Admin @ 50%	\$38,841	\$33,092	\$27,759
93.667.000	Social Svcs Block Grants	\$2,273,531	\$2,273,531	\$2,246,864
93.778.003	XIX 50%	\$245,596	\$240,982	\$271,283
CFDA Subtotal, Fund	555	\$12,979,737	\$13,190,602	\$12,919,726
SUBTOTAL, MOF (FEDERAL FUNDS)		\$12,979,737	\$13,190,602	\$12,919,726
TOTAL, METHOD OF FINANCE :		\$22,106,062	\$21,855,622	\$22,455,096
FULL TIME EQUIVALENT POSITIONS:		423.2	419.2	416.0

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll		
AGENCY 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			
STRATEGY:	1 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation			
SUB-STRATEGY:	1 Statewide Intake Direct Delivery Staff			
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018
	Objects of Expense:			
1001	Salaries and Wages	16,915,546	16,570,517	16,917,701
1002	Other Personnel Costs	722,028	693,923	756,816
2002	Fuels and Lubricants		837	895
2003	Consumable Supplies	34,192	121,336	129,762
2004	Utilities	196,257	227,559	243,361
2005	Travel	5,963	6,041	6,408
2006	Rent - Building	117,832	384,513	411,213
2007	Rent - Machine and Other	110,168	124,381	133,018
2009	Other Operating Expense	2,615,368	1,973,968	2,350,533
	Total, Objects of Expense:	\$ 20,717,354	\$ 20,103,075	\$ 20,949,707
	Method of Finance:			
	General Revenue Fund			
0001	General Revenue	8,220,484	7,597,640	8,374,675
0758	GR- Medicaid Match	231,721	222,172	252,984
	Subtotal, General Revenue Fund	8,452,205	7,819,812	8,627,659
	Federal Funds			
0555	93.558.000 Temporary Assistance to Needy Families (TANF)	9,799,468	9,828,130	9,846,919
	93.575.000 Child Care and Development Block Grant	48,632	48,717	31,610
	93.658.050 Title IV-E Foster Care - Administration	36,448	30,445	26,195
	93.667.000 Title XX Social Services Block Grant	2,148,880	2,153,799	2,164,340
	93.778.003 Medical Assistance Program 50%	231,721	222,172	252,984
	Subtotal, Federal Funds	12,265,149	12,283,263	12,322,048
	Total, Method of Finance:	\$ 20,717,354	\$ 20,103,075	\$ 20,949,707
Number of Full-time Equivalent Positions (FTE):		401.0	389.3	396.6
Sub-strategy Description:				
This sub-strategy provides the staff resources needed to receive reports of children, elder adults and persons with disabilities suspected to have been abused, neglected and/or exploited through a 24-hour call center. As reports are received they are assessed and prioritized. They are then referred to Child Protective Services, Adult Protective Services or Child Care Licensing as appropriate for further investigation. A copy of each intake of suspected abuse, neglect or exploitation of a child is also routed to law enforcement.				

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll		
AGENCY 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			
STRATEGY:	1 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation			
SUB-STRATEGY:	2 Statewide Intake Program Support and Training			
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018
	Objects of Expense:			
1001	Salaries and Wages	795,446	1,180,331	569,719
1002	Other Personnel Costs	35,202	51,755	22,965
2002	Fuels and Lubricants		39	56
2003	Consumable Supplies	1,577	5,653	5,835
2004	Utilities	36		
2005	Travel	3,521	7,769	9,322
2006	Rent - Building	5,601	18,286	19,386
2007	Rent - Machine and Other	5,239	5,915	8,535
2009	Other Operating Expense	112,532	57,136	56,933
	Total, Objects of Expense:	\$ 959,154	\$ 1,326,884	\$ 692,751
	Method of Finance:			
	General Revenue Fund			
0001	General Revenue	467,295	704,225	411,088
0758	GR- Medicaid Match	10,734	14,911	8,334
	Subtotal, General Revenue Fund	478,029	719,136	419,422
	Federal Funds			
0555	93.558.000 Temporary Assistance to Needy Families (TANF)	384,972	510,396	222,006
	93.575.000 Child Care and Development Block Grant	1,869	1,796	980
	93.658.050 Title IV-E Foster Care - Administration	1,688	2,036	840
	93.667.000 Title XX Social Services Block Grant	81,862	78,609	41,169
	93.778.003 Medical Assistance Program 50%	10,734	14,911	8,334
	Subtotal, Federal Funds	481,125	607,748	273,329
	Total, Method of Finance:	\$ 959,154	\$ 1,326,884	\$ 692,751
Number of Full-time Equivalent Positions (FTE):		19.1	27.1	14.8
Sub-strategy Description:				
This sub-strategy provides essential training and support functions to ensure access to 24-hour services. These functions allow intake staff to accomplish their mission in an effective and efficient manner. This sub-strategy includes the program support staff to maintain scheduling software, monitor adherence to schedules and provide support for the daily operations of Statewide Intake, and training staff to provide program related training for Intake Specialists and supervisors.				

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll		
AGENCY 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			
STRATEGY:	1 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation			
SUB-STRATEGY:	3 Statewide Intake - Allocated Support Costs			
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018
	Objects of Expense:			
1001	Salaries and Wages	187,922	184,778	242,322
1002	Other Personnel Costs	5,933	11,400	5,562
2001	Professional Fees and Services	1,413	3,902	9,330
2003	Consumable Supplies	125	216	516
2004	Utilities	217,034	204,013	295,031
2005	Travel	3,985	4,994	32,462
2006	Rent - Building	83	827	1,977
2007	Rent - Machine and Other	7		
2009	Other Operating Expense	13,052	15,533	225,438
	Total, Objects of Expense:	\$ 429,554	\$ 425,663	\$ 812,638
	Method of Finance:			
	General Revenue Fund			
0001	General Revenue	192,950	122,173	478,324
0758	GR- Medicaid Match	3,141	3,899	9,965
	Subtotal, General Revenue Fund	196,091	126,072	488,289
	Federal Funds			
0555	93.558.000 Temporary Assistance to Needy Families (TANF)	185,783	252,925	267,581
	93.575.000 Child Care and Development Block Grant	1,045	1,033	4,724
	93.658.050 Title IV-E Foster Care - Administration	705	611	724
	93.667.000 Title XX Social Services Block Grant	42,789	41,123	41,355
	93.778.003 Medical Assistance Program 50%	3,141	3,899	9,965
	Subtotal, Federal Funds	233,463	299,591	324,349
	Total, Method of Finance:	\$ 429,554	\$ 425,663	\$ 812,638
Number of Full-time Equivalent Positions (FTE):		3.1	2.8	4.6
Sub-strategy Description:				
<p>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. These functions include Center for Learning & Organizational Excellence and Talent Acquisition Group. 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.</p>				

III.C. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll			Strategy Code: 01-01-01
AGENCY 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				
STRATEGY:	1 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation				
SUB-STRATEGY SUMMARY					
Code	Sub-strategies	Expended 2016	Expended 2017	Budgeted 2018	
1	Statewide Intake Direct Delivery Staff	20,717,354	20,103,075	20,949,707	
2	Statewide Intake Program Support and Training	959,154	1,326,884	692,751	
3	Statewide Intake - Allocated Support Costs	429,554	425,663	812,638	
	Total, Sub-Strategies	\$ 22,106,062	\$ 21,855,622	\$ 22,455,096	
Number of Full-time Equivalent Positions (FTE):		423.2	419.2	416.0	

3.A. Strategy Level Detail

DATE: 12/15/2017

TIME: 1:24:17PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	Number of Completed CPS Investigations	166,753.00	174,749.00	182,004.00
KEY 2	Number of Confirmed CPS Cases of Child Abuse/Neglect	36,166.00	39,672.00	40,309.00
3	Number of Child Victims in Confirmed CPS Cases of Child Abuse/Neglect	58,644.00	63,815.00	65,052.00
4	Average Number of FPS-verified Foster Home Beds per Month	407.00	368.00	330.00
5	Average Number of FPS-approved Adoptive Home Beds per Month	1,298.00	1,171.00	1,094.00
6	Average Number of FPS-approved Foster/Adoptive Home Beds per Month	2,869.00	3,119.00	3,290.00
7	Average Number of FPS Children per Month in Out-of-home Care	29,939.00	30,924.00	31,832.00
KEY 8	Number of Children in FPS Conservatorship Who Are Adopted	5,703.00	5,395.00	5,473.00
9	Average Daily Number of CPS Direct Delivery Services (All Stages)	103,670.00	105,713.00	106,283.00
10	Average Number of Children in FPS Conservatorship per Month	29,839.00	30,946.00	31,855.00
11	# Children in Sub Care with Confirmed Abuse/neglect	434.00	224.00	252.00
Efficiency Measures:				
1	Average Daily Cost per CPS Direct Delivery Service (All Stages)	14.67	17.54	19.38
KEY 2	CPS Daily Caseload per Worker: Investigation	17.10	14.50	12.50
KEY 3	CPS Daily Caseload per Worker: Family-Based Safety Services	15.30	15.00	12.40
KEY 4	CPS Daily Caseload per Worker: Substitute Care Services	29.70	27.80	27.00
5	CPS Daily Caseload per Worker: Foster/Adoptive Home Development	18.40	19.90	37.70
6	CPS Daily Caseload per Worker: Kinship	33.50	32.70	20.80
7	Average Daily Number CPS Stages Not Assigned to a DFPS Caseworker	5,679.00	5,437.00	5,518.00
Explanatory/Input Measures:				
1	Number of Deaths of Children in FPS Conservatorship	6.00	0.00	0.00
2	# RTB-fatal Child Deaths in Fps Cvs with Caregiver Perp	3.00	0.00	0.00
4	Number of Deaths of Children as a Result of Abuse/Neglect	222.00	0.00	0.00
5	Percent of CPS Workers with Two or More Years of Service	59.10 %	57.40 %	57.40 %

3.A. Strategy Level Detail

DATE: 12/15/2017

TIME: 1:24:17PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
6	Average Number of FPS Children per Month in FPS Foster Homes	1,500.00	1,541.00	1,525.00
7	Average Number of FPS Children per Month in Non-FPS Foster Homes	11,384.00	11,412.00	10,878.00
8	Average Number of FPS Children per Month in Residential Facilities	3,785.00	4,013.00	4,085.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$384,402,590	\$473,848,321	\$540,915,499
1002	OTHER PERSONNEL COSTS	\$17,022,243	\$27,645,517	\$22,443,261
2001	PROFESSIONAL FEES AND SERVICES	\$2,456,825	\$4,253,857	\$5,937,522
2002	FUELS AND LUBRICANTS	\$0	\$65	\$60
2003	CONSUMABLE SUPPLIES	\$139,464	\$140,981	\$139,504
2004	UTILITIES	\$7,175,430	\$6,099,142	\$6,321,369
2005	TRAVEL	\$44,081,581	\$46,873,235	\$52,346,222
2006	RENT - BUILDING	\$136,886	\$96,715	\$131,266
2007	RENT - MACHINE AND OTHER	\$14,726	\$13,178	\$12,073
2009	OTHER OPERATING EXPENSE	\$99,068,555	\$116,140,961	\$121,731,312
3001	CLIENT SERVICES	\$1,831,780	\$1,663,962	\$1,805,532
3002	FOOD FOR PERSONS - WARDS OF STATE	\$166,940	\$163,922	\$189,096
4000	GRANTS	\$8,519	\$7,039	\$8,792
TOTAL, OBJECT OF EXPENSE		\$556,505,539	\$676,946,895	\$751,981,508
Method of Financing:				
1	General Revenue Fund	\$338,406,779	\$436,250,982	\$517,212,137
758	GR Match For Medicaid	\$5,026,083	\$6,793,537	\$7,074,622
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$343,432,862	\$443,044,519	\$524,286,759

Method of Financing:

3.A. Strategy Level Detail

DATE: 12/15/2017

TIME: 1:24:17PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
369	Fed Recovery & Reinvestment Fund			
93.714.000	TANF Emrgcy Contngncy Fnd-Stimulus	\$19,980,930	\$0	\$0
CFDA Subtotal, Fund	369	\$19,980,930	\$0	\$0
555	Federal Funds			
93.090.050	Guardianship Assistance	\$323,640	\$450,123	\$575,239
93.556.001	Promoting Safe and Stable Families	\$5,943,217	\$5,546,459	\$5,494,992
93.556.002	Prmtng S & S Families: Cswrkr Vsts	\$1,494,209	\$1,494,209	\$1,494,209
93.558.000	Temp AssistNeedy Families	\$94,670,574	\$114,809,756	\$118,426,497
93.603.000	Adoption Incentive Prmts	\$3,699,470	\$5,746,019	\$138,745
93.645.000	Child Welfare Services_S	\$19,858,003	\$23,274,390	\$19,858,003
93.658.050	Foster Care Title IV-E Admin @ 50%	\$40,594,838	\$50,564,291	\$52,855,002
93.658.075	Foster Care TitleIVE-75% (training)	\$8,223,170	\$10,218,454	\$5,451,238
93.659.050	Adoption Assist Title IV-E Admin	\$6,083,229	\$8,218,062	\$8,498,376
93.674.000	Independent Living	\$36,333	\$18,017	\$36,087
93.778.003	XIX 50%	\$5,115,161	\$6,891,999	\$7,159,830
CFDA Subtotal, Fund	555	\$186,041,844	\$227,231,779	\$219,988,218
SUBTOTAL, MOF (FEDERAL FUNDS)		\$206,022,774	\$227,231,779	\$219,988,218
Method of Financing:				
666	Appropriated Receipts	\$7,041,384	\$6,663,558	\$7,697,739
802	Lic Plate Trust Fund No. 0802, est	\$8,519	\$7,039	\$8,792
SUBTOTAL, MOF (OTHER FUNDS)		\$7,049,903	\$6,670,597	\$7,706,531
TOTAL, METHOD OF FINANCE :		\$556,505,539	\$676,946,895	\$751,981,508
FULL TIME EQUIVALENT POSITIONS:		8,736.7	9,554.7	10,231.8

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll			
AGENCY 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				
SUB-STRATEGY:	1 CPS Direct Delivery Investigation Functional Unit				
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018	
	Objects of Expense:				
1001	Salaries and Wages	144,772,647	185,064,070	216,554,726	
1002	Other Personnel Costs	5,452,600	8,678,895	8,968,064	
2001	Professional Fees and Services	1,566	72	64	
2003	Consumable Supplies	20,857	21,970	19,622	
2004	Utilities	2,701,754	2,376,421	2,122,457	
2005	Travel	15,448,097	17,932,158	17,933,178	
2006	Rent - Building	1,683	924	825	
2007	Rent - Machine and Other	1,571	297	265	
2009	Other Operating Expense	43,531,998	56,422,491	56,574,314	
3001	Client Services	8,358	3,174	2,517	
3002	Food for Persons - Wards of State	19,569	18,316	32,157	
	Total, Objects of Expense:	\$ 211,960,700	\$ 270,518,788	\$ 302,208,189	
	Method of Finance:				
	General Revenue Fund				
0001	General Revenue	123,375,760	181,127,783	214,197,585	
0758	GR- Medicaid Match	2,041,976	2,984,558	2,985,670	
	Subtotal, General Revenue Fund	125,417,736	184,112,341	217,183,255	
	Federal Funds				
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	129,074	195,971	248,910	
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families			603,655	
	93.558.000 Temporary Assistance to Needy Families (TANF)	44,305,748	40,173,305	45,744,426	
	93.603.000 Adoption Incentive Payments	2,934,518	3,997,749		
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	5,224,326	9,177,571	6,851,337	
	93.658.050 Title IV-E Foster Care - Administration	16,170,779	21,873,127	22,578,934	
	93.658.075 Title IV-E Foster Care-Training-75%	3,328,521	4,442,752	2,377,706	
	93.659.050 Title IV-E Adoption Assistance - Administration	2,427,092	3,561,414	3,634,296	
0369	93.714.000 TANF Emergency Contingency Fund - Stimulus	9,980,930			
0555	93.778.003 Medical Assistance Program 50%	2,041,976	2,984,558	2,985,670	
	Subtotal, Federal Funds	86,542,964	86,406,447	85,024,934	

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll			
AGENCY 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				
SUB-STRATEGY:	1 CPS Direct Delivery Investigation Functional Unit				
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018	
	Total, Method of Finance:	\$ 211,960,700	\$ 270,518,788	\$ 302,208,189	
	Number of Full-time Equivalent Positions (FTE):	3,176.6	3,588.1	3,906.3	
Sub-strategy Description:					
<p>The investigation stage of service begins with the decision to investigate a report, although a subset of intakes are first screened. DFPS screeners are Investigation staff responsible for screening less serious cases of abuse and neglect if it can be determined, after contacting a professional or other 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 and when the intake does not involve a family that has an open CPS case. The screener program in Texas was implemented in May 2006. Screeners also review all intakes assigned a Priority N level, regardless of age of the child. This responsibility began in 2011 when it was determined that a second set of eyes on these critical cases would provide for a second review of intakes that were marked for closure. Investigators assess the risk to the child; provide immediate protective services to ensure the child's safety during and after the investigation, which may include removal; interview the children, parents, alleged perpetrators, and collateral contacts; may call for examinations of the child, including medical, psychological, and psychiatric examinations; perform home visits; and complete appropriate documentation.</p> <p>This sub-strategy also covers the Alternative Response stage of service. The Investigation stage of service ends with a disposition for each allegation, assessment of the risk of mistreatment, and the supervisor's decision to provide further protective services or close the case. An intake progressed to the Alternative Response stage of services does not result in a disposition, but does include assessment, services, and approval of a supervisor to close the case without further</p>					

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll			
AGENCY 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				
SUB-STRATEGY:	2 CPS Direct Delivery Family Based Safety Services Functional Unit				
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018	
	Objects of Expense:				
1001	Salaries and Wages	47,530,701	63,485,601	75,070,962	
1002	Other Personnel Costs	2,131,713	4,232,746	2,842,427	
2003	Consumable Supplies	8,143	8,873	10,495	
2004	Utilities	970,126	806,808	954,268	
2005	Travel	5,569,635	6,348,559	8,747,857	
2006	Rent - Building		3,710	4,388	
2009	Other Operating Expense	11,241,951	13,147,120	15,102,123	
3001	Client Services	296	1,015	1,562	
3002	Food for Persons - Wards of State	4,490	4,774	13,782	
	Total, Objects of Expense:	\$ 67,457,055	\$ 88,039,206	\$ 102,747,864	
	Method of Finance:				
	General Revenue Fund				
0001	General Revenue	41,962,422	55,922,951	71,465,156	
0758	GR- Medicaid Match	470,021	668,033	816,890	
	Subtotal, General Revenue Fund	42,432,443	56,590,984	72,282,046	
	Federal Funds				
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	29,709	45,002	64,569	
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	5,167,944	4,776,792	3,616,368	
	93.558.000 Temporary Assistance to Needy Families (TANF)	8,355,191	13,239,749	12,400,286	
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	5,955,955	6,039,025	6,135,600	
	93.658.050 Title IV-E Foster Care - Administration	3,720,962	4,910,868	5,887,308	
	93.658.075 Title IV-E Foster Care-Training-75%	766,156	968,287	601,075	
	93.659.050 Title IV-E Adoption Assistance - Administration	558,674	800,466	943,722	
	93.778.003 Medical Assistance Program 50%	470,021	668,033	816,890	
	Subtotal, Federal Funds	25,024,612	31,448,222	30,465,818	
	Total, Method of Finance:	\$ 67,457,055	\$ 88,039,206	\$ 102,747,864	

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll		
AGENCY 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			
SUB-STRATEGY:	2 CPS Direct Delivery Family Based Safety Services Functional Unit			
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018
Number of Full-time Equivalent Positions (FTE):		1,159.4	1,346.1	1,498.6
Sub-strategy Description:				
<p>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.</p>				

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll			
AGENCY 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				
SUB-STRATEGY:	3 CPS Direct Delivery Conservatorship Functional Unit				
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018	
	Objects of Expense:				
1001	Salaries and Wages	111,928,879	138,152,227	157,984,972	
1002	Other Personnel Costs	4,874,848	8,530,145	5,345,906	
2001	Professional Fees and Services	297	1,020	1,174	
2003	Consumable Supplies	28,707	19,869	22,864	
2004	Utilities	2,240,039	1,843,434	2,121,319	
2005	Travel	17,832,913	17,576,204	20,171,246	
2006	Rent - Building	297			
2007	Rent - Machine and Other	162			
2009	Other Operating Expense	26,272,994	27,878,060	30,858,567	
3001	Client Services	1,785,095	1,629,882	1,770,544	
3002	Food for Persons - Wards of State	135,858	132,199	131,150	
	Total, Objects of Expense:	\$ 165,100,089	\$ 195,763,040	\$ 218,407,742	
	Method of Finance:				
	General Revenue Fund				
0001	General Revenue	104,247,322	123,729,184	157,019,495	
0758	GR- Medicaid Match	1,590,381	2,063,138	2,155,938	
	Subtotal, General Revenue Fund	105,837,703	125,792,322	159,175,433	
	Federal Funds				
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	100,535	133,104	174,089	
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	372,464	377,788	671,736	
	93.556.002 Title IV-B, Part 2 Promoting Safe and Stable Families-Caseworker Visits	14,759	14,759		
	93.558.000 Temporary Assistance to Needy Families (TANF)	25,408,196	40,943,627	31,294,179	
	93.603.000 Adoption Incentive Payments	697,133	1,608,263	138,745	
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	4,001,504	4,171,289	4,871,441	
	93.658.050 Title IV-E Foster Care - Administration	12,594,673	15,082,012	15,751,704	
	93.658.075 Title IV-E Foster Care-Training-75%	2,592,411	3,122,108	1,695,904	
	93.659.050 Title IV-E Adoption Assistance - Administration	1,890,330	2,454,630	2,543,573	
0369	93.714.000 TANF Emergency Contingency Fund - Stimulus	10,000,000			
0555	93.778.003 Medical Assistance Program 50%	1,590,381	2,063,138	2,155,938	
	Subtotal, Federal Funds	59,262,386	69,970,718	59,297,309	

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll		
AGENCY 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			
SUB-STRATEGY:	3 CPS Direct Delivery Conservatorship Functional Unit			
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018
	Total, Method of Finance:	\$ 165,100,089	\$ 195,763,040	\$ 218,472,742
	Number of Full-time Equivalent Positions (FTE):	2,702.8	2,909.5	3,104.9
Sub-strategy Description:				
<p>The substitute care stage of service is a child-specific stage for a child in the managing conservatorship of DFPS who has been removed from his or her own home. The substitute care caseworker is responsible for developing and carrying out a child case plan 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 needs, and the services planned to meet those needs during the child's stay in substitute care. The child's case plan must be documented timely and filed with the Court that has continuing jurisdiction over the legal case. The caseworker must work with the substitute care provider or with the relatives providing substitute care in order to meet the child's needs, including educational, medical, dental and behavioral health needs, during the placement. To ensure child safety, permanency and well-being, the caseworker must have a minimum of face-to-face contact with the child, the majority of the visits taking place in the child's residence. The caseworker arranges for visitation with siblings, when they are not placed together, and with the child's parents. 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. 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.</p>				

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll			
AGENCY 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				
SUB-STRATEGY:	4 CPS Direct Delivery Foster Adoption Functional Unit				
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018	
	Objects of Expense:				
1001	Salaries and Wages	10,806,710	13,022,787	14,552,150	
1002	Other Personnel Costs	616,377	701,363	694,302	
2003	Consumable Supplies	1,272	1,419	1,599	
2004	Utilities	203,725	175,114	197,385	
2005	Travel	797,204	732,810	851,757	
2009	Other Operating Expense	2,310,539	2,522,265	2,765,801	
3001	Client Services	99	1,145	661	
3002	Food for Persons - Wards of State	175	633	2,814	
	Total, Objects of Expense:	\$ 14,736,101	\$ 17,157,536	\$ 19,066,469	
	Method of Finance:				
	General Revenue Fund				
0001	General Revenue	6,010,223	6,756,495	11,226,349	
0758	GR- Medicaid Match	141,964	185,301	187,780	
	Subtotal, General Revenue Fund	6,152,187	6,941,796	11,414,129	
	Federal Funds				
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	8,976	11,840	15,339	
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families			57,832	
	93.558.000 Temporary Assistance to Needy Families (TANF)	6,578,226	7,743,854	5,179,888	
	93.603.000 Adoption Incentive Payments	67,819	140,007		
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	262,305	276,751	466,262	
	93.658.050 Title IV-E Foster Care - Administration	1,124,473	1,353,218	1,374,608	
	93.658.075 Title IV-E Foster Care-Training-75%	231,411	284,642	148,755	
	93.659.050 Title IV-E Adoption Assistance - Administration	168,740	220,127	221,876	
	93.778.003 Medical Assistance Program 50%	141,964	185,301	187,780	
	Subtotal, Federal Funds	8,583,914	10,215,740	7,652,340	
	Total, Method of Finance:	\$ 14,736,101	\$ 17,157,536	\$ 19,066,469	

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll			
AGENCY 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				
SUB-STRATEGY:	4 CPS Direct Delivery Foster Adoption Functional Unit				
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018	
Number of Full-time Equivalent Positions (FTE):		239.1	246.9	260.3	
Sub-strategy Description:					
<p>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.</p>					

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll			
AGENCY 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				
SUB-STRATEGY:	5 CPS Direct Delivery Kinship				
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018	
	Objects of Expense:				
1001	Salaries and Wages	11,006,744	13,159,449	14,142,930	
1002	Other Personnel Costs	662,212	803,330	797,635	
2003	Consumable Supplies	1,244	1,384	1,592	
2004	Utilities	199,350	170,943	196,579	
2005	Travel	1,042,130	1,078,557	1,121,550	
2009	Other Operating Expense	2,290,044	2,481,893	2,755,173	
3001	Client Services	108	108	108	
3002	Food for Persons - Wards of State	570	671	2,936	
	Total, Objects of Expense:	\$ 15,202,402	\$ 17,696,335	\$ 19,018,503	
	Method of Finance:				
	General Revenue Fund				
0001	General Revenue	12,654,681	12,868,170	11,219,034	
0758	GR- Medicaid Match	146,464	189,530	187,276	
	Subtotal, General Revenue Fund	12,801,145	13,057,700	11,406,310	
	Federal Funds				
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	9,257	12,208	15,259	
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families			57,333	
	93.558.000 Temporary Assistance to Needy Families (TANF)	442,131	2,292,457	5,150,384	
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	231,462	244,211	460,672	
	93.658.050 Title IV-E Foster Care - Administration	1,159,105	1,384,028	1,371,198	
	93.658.075 Title IV-E Foster Care-Training-75%	238,752	291,105	148,613	
	93.659.050 Title IV-E Adoption Assistance - Administration	174,086	225,096	221,458	
	93.778.003 Medical Assistance Program 50%	146,464	189,530	187,276	
	Subtotal, Federal Funds	2,401,257	4,638,635	7,612,193	
	Total, Method of Finance:	\$ 15,202,402	\$ 17,696,335	\$ 19,018,503	

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll			
AGENCY 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				
SUB-STRATEGY:	5 CPS Direct Delivery Kinship				
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018	
Number of Full-time Equivalent Positions (FTE):		245.6	252.6	256.3	
Sub-strategy Description:					
<p>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 payments.</p>					

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll			
AGENCY 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				
SUB-STRATEGY:	6 CPS Direct Delivery Legal				
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018	
	Objects of Expense:				
1001	Salaries and Wages	6,005,706	5,942,190	6,182,586	
1002	Other Personnel Costs	249,020	375,505	321,771	
2001	Professional Fees and Services	1,366	8,340	7,676	
2002	Fuels and Lubricants		16	15	
2003	Consumable Supplies	2,652	4,970	4,574	
2004	Utilities	82,986	67,780	62,385	
2005	Travel	341,936	320,001	365,990	
2006	Rent - Building	12,244	10,553	12,212	
2007	Rent - Machine and Other	2,357	2,888	2,658	
2009	Other Operating Expense	1,066,969	1,217,840	1,132,751	
	Total, Objects of Expense:	\$ 7,765,236	\$ 7,950,083	\$ 8,092,618	
	Method of Finance:				
	General Revenue Fund				
0001	General Revenue	5,871,380	6,061,788	4,044,959	
0758	GR- Medicaid Match	69,576	71,392	75,745	
	Subtotal, General Revenue Fund	5,940,956	6,133,180	4,120,704	
	Federal Funds				
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	4,659	4,849	6,423	
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	176,582	177,923	179,942	
	93.558.000 Temporary Assistance to Needy Families (TANF)	417,151	417,161	2,790,177	
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	391,912	417,540	75,934	
	93.658.050 Title IV-E Foster Care - Administration	642,262	622,094	645,445	
	93.658.075 Title IV-E Foster Care-Training-75%			1,365	
	93.659.050 Title IV-E Adoption Assistance - Administration	85,805	87,927	96,078	
	93.674.000 Chafee Foster Care Independence Program	36,333	18,017	35,805	
	93.778.003 Medical Assistance Program 50%	69,576	71,392	75,745	
	Subtotal, Federal Funds	1,824,280	1,816,903	3,906,914	
	Total, Method of Finance:	\$ 7,765,236	\$ 7,950,083	\$ 8,027,618	

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll			
AGENCY 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				
SUB-STRATEGY:	6 CPS Direct Delivery Legal				
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018	
Number of Full-time Equivalent Positions (FTE):		109.1	107.3	111.6	
Sub-strategy Description:					
<p>Attorneys and legal support staff in this sub-strategy provide the legal services that are integral to the direct delivery of CPS program services delivered in the field - from the initial investigation, through removal of the child when necessary for the child's protection, reunification of a child with parents or termination of parental rights when reunification is not possible, and permanency through adoption or transfer of permanent managing conservatorship. Examples of the services performed include the provision of case-specific legal counsel, the in-court representation of the department in suits affecting the parent-child relationship filed in county and district courts; the appeal of these cases before the Texas Courts of Appeal and the Texas Supreme Court; and the provision of legal training to agency staff and local county and district attorneys regarding the presentation of a CPS legal case.</p>					

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll			
AGENCY 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				
SUB-STRATEGY:	7 CPS Direct Delivery Other				
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018	
	Objects of Expense:				
1001	Salaries and Wages	38,472,613	41,271,794	40,884,899	
1002	Other Personnel Costs	2,504,151	3,390,748	2,918,040	
2001	Professional Fees and Services	2,424,374	4,159,143	5,808,268	
2002	Fuels and Lubricants		49	45	
2003	Consumable Supplies	73,080	76,149	69,725	
2004	Utilities	643,422	548,657	502,371	
2005	Travel	2,218,933	2,138,760	2,339,260	
2006	Rent - Building	116,012	52,891	73,432	
2007	Rent - Machine and Other	10,480	9,993	9,150	
2009	Other Operating Expense	10,480,622	10,506,060	9,647,376	
3001	Client Services	34,264	25,506	26,808	
3002	Food for Persons - Wards of State	4,468	6,494	5,757	
4000	Grants	8,519	7,039	8,792	
	Total, Objects of Expense:	\$ 56,990,938	\$ 62,193,283	\$ 62,293,923	
	Method of Finance:				
	General Revenue Fund				
0001	General Revenue	39,858,781	44,674,718	41,914,770	
0758	GR- Medicaid Match	490,628	552,827	515,862	
	Subtotal, General Revenue Fund	40,349,409	45,227,545	42,430,632	
	Federal Funds				
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	31,009	35,413	34,740	
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families			156,189	
	93.556.002 Title IV-B, Part 2 Promoting Safe and Stable Families-Caseworker Visits	1,479,450	1,479,450	1,494,209	
	93.558.000 Temporary Assistance to Needy Families (TANF)	5,817,098	6,654,356	11,928,000	
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	3,537,192	2,694,361	996,757	
	93.658.050 Title IV-E Foster Care - Administration	3,894,649	4,037,878	3,721,576	
	93.658.075 Title IV-E Foster Care-Training-75%	799,777	847,675	395,593	
	93.659.050 Title IV-E Adoption Assistance - Administration	583,207	656,739	611,291	
	93.674.000 Chafee Foster Care Independence Program			282	
	93.778.003 Medical Assistance Program 50%	490,628	552,827	515,862	

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll			
AGENCY 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				
SUB-STRATEGY:	7 CPS Direct Delivery Other				
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018	
0802	Subtotal, Federal Funds	16,633,010	16,958,699	19,854,499	
	Other Funds				
	License Plate Trust Fund	8,519	7,039	8,792	
	Subtotal, Other Funds	8,519	7,039	8,792	
	Total, Method of Finance:	\$ 56,990,938	\$ 62,193,283	\$ 62,293,923	
Number of Full-time Equivalent Positions (FTE):		816.3	844.3	813.3	
Sub-strategy Description:					
<p>This sub-strategy contains the direct delivery staff that are not in a functional unit and that are not legal staff. These direct delivery staff are called infrastructure because they directly support and contribute to the work performed by the functional unit resources. These infrastructure staff include Family Group Decision Making staff who support the family and caseworker through effective coordination of conferences and family team meetings to engage families in making decisions about their child's care, Permanency Directors and their administrative support who facilitate more timely and appropriate permanency outcomes for children in care, Centralized Placement Unit staff who obtain foster care group home placement through a centralized and streamlined regional approach, and I See You staff who permit more regular and focused visits for children placed outside of their home regions. It also contains staff who serve as Subject Matter Experts to assist staff as they navigate complex issues associated with children in conservatorship, such as Education Specialists, Nurse Consultants, and Developmental Disability Specialists.</p>					

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll			
AGENCY 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				
SUB-STRATEGY:	8 CPS Direct Delivery Contributed Staff				
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018	
	Objects of Expense:				
1001	Salaries and Wages	6,657,263	6,435,604	6,839,659	
1002	Other Personnel Costs	286,842	436,817	247,235	
2003	Consumable Supplies	890	887	1,328	
2004	Utilities	133,169	109,642	164,121	
2005	Travel	647,118	535,662	563,169	
2009	Other Operating Expense	1,515,473	1,649,863	2,548,382	
3001	Client Services	3,560	3,132	3,332	
3002	Food for Persons - Wards of State	1,810	835	500	
	Total, Objects of Expense:	\$ 9,246,125	\$ 9,172,442	\$ 10,367,726	
	Method of Finance:				
	General Revenue Fund				
0001	General Revenue	13	241,439	1,141,538	
0758	GR- Medicaid Match			16,389	
	Subtotal, General Revenue Fund	13	241,439	1,157,927	
	Federal Funds				
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	5,631	6,317	8,439	
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families			17,266	
	93.558.000 Temporary Assistance to Needy Families (TANF)	1,289,991	1,289,991	434,258	
	93.658.050 Title IV-E Foster Care - Administration	704,802	718,861	747,481	
	93.658.075 Title IV-E Foster Care-Training-75%	145,211	151,133	82,227	
	93.659.050 Title IV-E Adoption Assistance - Administration	105,885	116,881	120,792	
	93.778.003 Medical Assistance Program 50%	89,078	98,462	101,597	
	Subtotal, Federal Funds	2,340,598	2,381,645	1,512,060	
	Other Funds				
0666	Appropriated Receipts	6,905,514	6,549,358	7,697,739	
	Subtotal, Other Funds	6,905,514	6,549,358	7,697,739	
	Total, Method of Finance:	\$ 9,246,125	\$ 9,172,442	\$ 10,367,726	

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll		
AGENCY 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			
SUB-STRATEGY:	8 CPS Direct Delivery Contributed Staff			
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018
Number of Full-time Equivalent Positions (FTE):		158.2	128.4	126.7
Sub-strategy Description:				
<p>County governments and non-county entities contribute funding for DFPS staff to provide direct delivery services including investigation of child abuse/neglect reports, in-home services to child victims and their families and substitute care services to children in DFPS conservatorship and their families. This community collaboration allows federal entitlement funding for child welfare services to be matched by county government funds in lieu of state funds, thereby enhancing the services to children and families in these local areas.</p>				

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll			
AGENCY 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				
SUB-STRATEGY:	9 CPS Direct Delivery - Allocated Support Costs				
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018	
	Objects of Expense:				
1001	Salaries and Wages	7,221,327	7,314,599	8,702,615	
1002	Other Personnel Costs	244,480	495,968	307,881	
2001	Professional Fees and Services	29,222	85,282	120,340	
2003	Consumable Supplies	2,619	5,460	7,705	
2004	Utilities	859	343	484	
2005	Travel	183,615	210,524	252,215	
2006	Rent - Building	6,650	28,637	40,409	
2007	Rent - Machine and Other	156			
2009	Other Operating Expense	357,965	315,369	346,825	
	Total, Objects of Expense:	\$ 8,046,893	\$ 8,456,182	\$ 9,778,474	
	Method of Finance:				
	General Revenue Fund				
0001	General Revenue	4,426,197	4,868,454	4,983,251	
0758	GR- Medicaid Match	75,073	78,758	133,072	
	Subtotal, General Revenue Fund	4,501,270	4,947,212	5,116,323	
	Federal Funds				
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	4,790	5,419	7,471	
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	226,227	213,956	134,671	
	93.558.000 Temporary Assistance to Needy Families (TANF)	2,056,842	2,055,256	3,504,899	
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	253,347	253,642		
	93.658.050 Title IV-E Foster Care - Administration	583,133	582,205	776,748	
	93.658.075 Title IV-E Foster Care-Training-75%	120,931	110,752		
	93.659.050 Title IV-E Adoption Assistance - Administration	89,410	94,782	105,290	
	93.778.003 Medical Assistance Program 50%	75,073	78,758	133,072	
	Subtotal, Federal Funds	3,409,753	3,394,770	4,662,151	
	Other Funds				
0666	Appropriated Receipts	135,870	114,200		
	Subtotal, Other Funds	135,870	114,200		
	Total, Method of Finance:	\$ 8,046,893	\$ 8,456,182	\$ 9,778,474	

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll		
AGENCY 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			
SUB-STRATEGY:	9 CPS Direct Delivery - Allocated Support Costs			
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018
	Number of Full-time Equivalent Positions (FTE):	129.6	131.5	153.8
Sub-strategy Description:				
<p>This sub-strategy contains the allocated share of agency support costs, including staff and overhead, attributable to 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. These functions include Center for Learning & Organizational Excellence and Talent Acquisition Group. The overhead costs include office supplies, building maintenance, mail distribution, postage, and telecommunications.</p>				

III.C. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll		Strategy Code: 02-01-01
AGENCY 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				
SUB-STRATEGY SUMMARY				
Code	Sub-strategies	Expended 2016	Expended 2017	Budgeted 2018
1	CPS Direct Delivery Investigation Functional Unit	211,960,700	270,518,788	302,208,189
2	CPS Direct Delivery Family Based Safety Services Functional Unit	67,457,055	88,039,206	102,747,864
3	CPS Direct Delivery Conservatorship Functional Unit	165,100,089	195,763,040	218,472,742
4	CPS Direct Delivery Foster Adoption Functional Unit	14,736,101	17,157,536	19,066,469
5	CPS Direct Delivery Kinship	15,202,402	17,696,335	19,018,503
6	CPS Direct Delivery Legal	7,765,236	7,950,083	8,027,618
7	CPS Direct Delivery Other	56,990,938	62,193,283	62,293,923
8	CPS Direct Delivery Contributed Staff	9,246,125	9,172,442	10,367,726
9	CPS Direct Delivery - Allocated Support Costs	8,046,893	8,456,182	9,778,474
Total, Sub-Strategies		\$ 556,505,539	\$ 676,946,895	\$ 751,981,508
Number of Full-time Equivalent Positions (FTE):		8,736.7	9,554.7	10,231.8

3.A. Strategy Level Detail

DATE: 12/15/2017

TIME: 1:24:17PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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Explanatory/Input Measures:

1	Number of CPS Caseworkers Who Completed Con't Development	1,648.00	2,341.00	1,241.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$27,338,501	\$28,334,683	\$27,149,079
1002	OTHER PERSONNEL COSTS	\$1,383,506	\$1,987,019	\$1,063,734
2001	PROFESSIONAL FEES AND SERVICES	\$6,693,837	\$6,884,005	\$7,390,193
2002	FUELS AND LUBRICANTS	\$0	\$292	\$287
2003	CONSUMABLE SUPPLIES	\$22,179	\$53,660	\$52,832
2004	UTILITIES	\$306,738	\$258,394	\$241,886
2005	TRAVEL	\$1,786,252	\$1,414,538	\$2,264,015
2006	RENT - BUILDING	\$59,465	\$142,985	\$141,516
2007	RENT - MACHINE AND OTHER	\$40,608	\$45,299	\$44,618
2009	OTHER OPERATING EXPENSE	\$8,261,181	\$8,305,185	\$7,692,787
3001	CLIENT SERVICES	\$299,931	\$220,200	\$222,740
3002	FOOD FOR PERSONS - WARDS OF STATE	\$3,630	\$2,804	\$2,220
TOTAL, OBJECT OF EXPENSE		\$46,195,828	\$47,649,064	\$46,265,907

Method of Financing:

1	General Revenue Fund	\$15,609,841	\$16,542,283	\$19,671,854
758	GR Match For Medicaid	\$244,390	\$246,659	\$279,681
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,854,231	\$16,788,942	\$19,951,535

Method of Financing:

555	Federal Funds			
93.090.050	Guardianship Assistance	\$30,229	\$31,212	\$35,632
93.556.001	Promoting Safe and Stable Families	\$1,101,538	\$1,101,538	\$936,419

3.A. Strategy Level Detail

DATE: 12/15/2017

TIME: 1:24:17PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.558.000	Temp AssistNeedy Families	\$13,972,622	\$13,952,608	\$10,812,637
93.566.000	Refugee and Entrant Assis	\$57,489	\$11,880	\$0
93.599.000	Education & Training Vouchers	\$278,164	\$251,303	\$39,995
93.643.000	Children s Justice Grants	\$195,123	\$105,477	\$0
93.645.000	Child Welfare Services_S	\$25,830	\$25,830	\$25,113
93.658.050	Foster Care Title IV-E Admin @ 50%	\$4,813,753	\$4,740,090	\$4,604,698
93.658.075	Foster Care TitleIVE-75% (training)	\$3,889,731	\$3,883,359	\$3,880,614
93.659.050	Adoption Assist Title IV-E Admin	\$449,797	\$457,320	\$433,056
93.659.075	Adoption Assistance-75% (training)	\$28,833	\$22,602	\$19,383
93.667.000	Social Svcs Block Grants	\$453,114	\$453,114	\$442,418
93.669.000	Child Abuse and Neglect S	\$2,075,540	\$1,841,144	\$1,636,220
93.674.000	Independent Living	\$2,496,445	\$3,496,818	\$3,046,702
93.778.003	XIX 50%	\$244,390	\$246,659	\$279,681
CFDA Subtotal, Fund 555		\$30,112,598	\$30,620,954	\$26,192,568
SUBTOTAL, MOF (FEDERAL FUNDS)		\$30,112,598	\$30,620,954	\$26,192,568
Method of Financing:				
666 Appropriated Receipts		\$201,523	\$214,659	\$97,231
777 Interagency Contracts		\$27,476	\$24,509	\$24,573
SUBTOTAL, MOF (OTHER FUNDS)		\$228,999	\$239,168	\$121,804
TOTAL, METHOD OF FINANCE :		\$46,195,828	\$47,649,064	\$46,265,907
FULL TIME EQUIVALENT POSITIONS:		522.0	525.7	471.4

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll		
AGENCY 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			
SUB-STRATEGY:	1 Preparation for Adult Living Staff			
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018
	Objects of Expense:			
1001	Salaries and Wages	2,554,660	3,111,541	3,347,943
1002	Other Personnel Costs	125,036	145,775	113,262
2001	Professional Fees and Services		14,035	5,831
2003	Consumable Supplies	674	1,127	450
2004	Utilities	41,313	33,891	13,532
2005	Travel	258,143	187,129	198,332
2006	Rent - Building	840	2,756	1,100
2007	Rent - Machine and Other	787	892	356
2009	Other Operating Expense	808,947	1,447,338	794,654
3001	Client Services	1,905	282	364
3002	Food for Persons - Wards of State	3,584	2,748	625
	Total, Objects of Expense:	\$ 3,795,889	\$ 4,947,514	\$ 4,476,449
	Method of Finance:			
	General Revenue Fund			
0001	General Revenue	1,175,429	1,350,124	1,485,769
	Subtotal, General Revenue Fund	1,175,429	1,350,124	1,485,769
	Federal Funds			
0555	93.599.000 Title IV-E Chafee Education and Training Vouchers Program ETV	277,672	250,916	39,995
	93.674.000 Chafee Foster Care Independence Program	2,342,788	3,346,474	2,950,685
	Subtotal, Federal Funds	2,620,460	3,597,390	2,990,680
	Total, Method of Finance:	\$ 3,795,889	\$ 4,947,514	\$ 4,476,449
Number of Full-time Equivalent Positions (FTE):		52.4	53.4	54.5
Sub-strategy Description:				
<p>DFPS provides Preparation for Adult Living (PAL) program services to help youth aging out of foster care prepare for a successful transition to adult living by ensuring these youth receive the necessary tools, resources, supports, and community connections. PAL staff provides supportive casework services for youth ages 16 to 21 and youth 14 and 15 years old as funding allows. PAL staff ensures referral and utilization of 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. 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</p>				

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll			
AGENCY 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				
SUB-STRATEGY:	1 Preparation for Adult Living Staff				
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018	
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.					

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll			
AGENCY 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				
SUB-STRATEGY:	2 CPS Program Support and Training				
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018	
	Objects of Expense:				
1001	Salaries and Wages	22,960,060	23,592,499	22,248,989	
1002	Other Personnel Costs	1,189,993	1,736,752	860,216	
2001	Professional Fees and Services	6,427,939	6,771,373	7,327,479	
2002	Fuels and Lubricants		265	273	
2003	Consumable Supplies	18,094	47,209	48,640	
2004	Utilities	258,082	218,678	225,305	
2005	Travel	1,375,542	1,182,082	2,016,835	
2006	Rent - Building	54,276	124,750	128,531	
2007	Rent - Machine and Other	36,050	40,115	41,331	
2009	Other Operating Expense	6,975,697	6,032,544	6,440,972	
3001	Client Services	284,811	207,112	215,176	
3002	Food for Persons - Wards of State		56	1,595	
	Total, Objects of Expense:	\$ 39,580,544	\$ 39,953,435	\$ 39,555,342	
	Method of Finance:				
	General Revenue Fund				
0001	General Revenue	14,268,878	14,759,438	17,886,303	
0758	GR- Medicaid Match	242,198	244,735	271,833	
	Subtotal, General Revenue Fund	14,511,076	15,004,173	18,158,136	
	Federal Funds				
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	29,825	30,848	35,271	
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	1,089,205	1,088,932	930,255	
	93.558.000 Temporary Assistance to Needy Families (TANF)	13,860,568	13,835,895	10,646,318	
	93.566.000 Refugee and Entrant Assistance State Administered Programs	56,903	11,285		
	93.599.000 Title IV-E Chafee Education and Training Vouchers Program ETV	102			
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	25,594	25,581	25,113	
	93.658.050 Title IV-E Foster Care - Administration	4,746,624	4,678,719	4,541,626	
	93.658.075 Title IV-E Foster Care-Training-75%	3,889,537	3,883,246	3,880,614	
	93.659.050 Title IV-E Adoption Assistance - Administration	444,290	452,686	427,898	
	93.659.075 Title IV-E Adoption Assistance-Training-75%	28,248	22,253	19,383	
	93.667.000 Title XX Social Services Block Grant	450,886	450,792	427,062	

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll			
AGENCY 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				
SUB-STRATEGY:	2 CPS Program Support and Training				
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018	
0555	93.674.000 Chafee Foster Care Independence Program	115,641	114,555	94,602	
	93.778.003 Medical Assistance Program 50%	242,198	244,735	271,833	
	Subtotal, Federal Funds	24,979,621	24,839,527	21,299,975	
	Other Funds				
0666	Appropriated Receipts	89,847	109,735	97,231	
	Subtotal, Other Funds	89,847	109,735	97,231	
	Total, Method of Finance:	\$ 39,580,544	\$ 39,953,435	\$ 39,555,342	
Number of Full-time Equivalent Positions (FTE):		437.3	445.3	390.1	
Sub-strategy Description:					
This sub-strategy provides essential functions to support the direct delivery staff in the field, ensuring a proper and efficient system for the delivery of services to children at risk of abuse/neglect and their families. These functions include eligibility determination, developing and maintaining policy and procedures, program management, quality assurance processes, legal support services, regional administration, contract management, and training by staff and contractors.					

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll			
AGENCY 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				
SUB-STRATEGY:	3 Eligibility Determination Staff - Juvenile Justice Programs				
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018	
	Objects of Expense:				
1001	Salaries and Wages	34,152	34,152	34,152	
1002	Other Personnel Costs	1,715	2,461	6,382	
2003	Consumable Supplies	81	284	814	
2006	Rent - Building	280	911	2,617	
2007	Rent - Machine and Other	262	296	851	
2009	Other Operating Expense	4,708	3,539	10,145	
	Total, Objects of Expense:	\$ 41,198	\$ 41,643	\$ 54,961	
	Method of Finance:				
	General Revenue Fund				
0001	General Revenue		421	3,983	
0758	GR- Medicaid Match			108	
	Subtotal, General Revenue Fund		421	4,091	
	Federal Funds				
0555	93.090.050 Title IV-E Guardianship Assistance - Administration			3	
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families			36	
	93.558.000 Temporary Assistance to Needy Families (TANF)			1,057	
	93.658.050 Title IV-E Foster Care - Administration	18,587	20,824	24,961	
	93.659.050 Title IV-E Adoption Assistance - Administration			47	
	93.667.000 Title XX Social Services Block Grant			79	
	93.674.000 Chafee Foster Care Independence Program			6	
	93.778.003 Medical Assistance Program 50%			108	
	Subtotal, Federal Funds	18,587	20,824	26,297	
	Other Funds				
0777	Interagency Contracts	22,611	20,398	24,573	
	Subtotal, Other Funds	22,611	20,398	24,573	
	Total, Method of Finance:	\$ 41,198	\$ 41,643	\$ 54,961	

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll			
AGENCY 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				
SUB-STRATEGY:	3 Eligibility Determination Staff - Juvenile Justice Programs				
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018	
Number of Full-time Equivalent Positions (FTE):		1.0	1.0	1.0	
Sub-strategy Description:					
<p>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.</p>					

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll		
AGENCY 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			
SUB-STRATEGY:	4 CPS Discretionary/Special Projects			
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018
	Objects of Expense:			
1001	Salaries and Wages	1,420,079	1,220,160	1,153,415
1002	Other Personnel Costs	54,417	76,917	75,248
2001	Professional Fees and Services	264,181	93,611	48,715
2002	Fuels and Lubricants		27	14
2003	Consumable Supplies	3,186	4,767	2,481
2004	Utilities	7,297	5,810	3,024
2005	Travel	143,487	34,670	36,533
2006	Rent - Building	3,752	13,059	6,796
2007	Rent - Machine and Other	3,509	3,996	2,080
2009	Other Operating Expense	452,276	806,035	427,690
3001	Client Services	13,215	12,806	7,200
3002	Food for Persons - Wards of State	46		
	Total, Objects of Expense:	\$ 2,365,445	\$ 2,271,858	\$ 1,763,196
	Method of Finance:			
	General Revenue Fund			
0001	General Revenue	7,431	242,519	77,788
0758	GR- Medicaid Match			2,037
	Subtotal, General Revenue Fund	7,431	242,519	79,825
	Federal Funds			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration			80
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families			1,147
	93.558.000 Temporary Assistance to Needy Families (TANF)			30,825
	93.643.000 Children's Justice Grants to States	195,123	105,477	
	93.658.050 Title IV-E Foster Care - Administration			8,735
	93.659.050 Title IV-E Adoption Assistance - Administration			1,134
	93.667.000 Title XX Social Services Block Grant			2,971
	93.669.000 Child Abuse and Neglect State Grants	2,051,215	1,818,938	1,636,220
	93.674.000 Chafee Foster Care Independence Program			222
	93.778.003 Medical Assistance Program 50%			2,037
	Subtotal, Federal Funds	2,246,338	1,924,415	1,683,371

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll		
AGENCY 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			
SUB-STRATEGY:	4 CPS Discretionary/Special Projects			
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018
0666	Other Funds			
	Appropriated Receipts	111,676	104,924	
	Subtotal, Other Funds	111,676	104,924	
	Total, Method of Finance:	\$ 2,365,445	\$ 2,271,858	\$ 1,763,196
Number of Full-time Equivalent Positions (FTE):		24.8	19.8	19.3
Sub-strategy Description:				
<p>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 CPS services. These projects enable DFPS to strengthen and enhance child abuse prevention, detection, treatment and child placement, and permanency planning, including adoption services. Also included is the staff support for the Unaccompanied Refugee Minors program.</p>				

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll		
AGENCY 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			
SUB-STRATEGY:	5 CPS Program - Allocated Support Costs			
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018
	Objects of Expense:			
1001	Salaries and Wages	369,550	376,331	364,580
1002	Other Personnel Costs	12,345	25,114	8,626
2001	Professional Fees and Services	1,717	4,986	8,168
2003	Consumable Supplies	144	273	447
2004	Utilities	46	15	25
2005	Travel	9,080	10,657	12,315
2006	Rent - Building	317	1,509	2,472
2009	Other Operating Expense	19,553	15,729	19,326
	Total, Objects of Expense:	\$ 412,752	\$ 434,614	\$ 415,959
	Method of Finance:			
	General Revenue Fund			
0001	General Revenue	158,103	189,781	218,011
0758	GR- Medicaid Match	2,192	1,924	5,703
	Subtotal, General Revenue Fund	160,295	191,705	223,714
	Federal Funds			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	404	364	278
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	12,333	12,606	4,981
	93.558.000 Temporary Assistance to Needy Families (TANF)	112,054	116,713	134,437
	93.566.000 Refugee and Entrant Assistance State Administered Programs	586	595	
	93.599.000 Title IV-E Chafee Education and Training Vouchers Program ETV	390	387	
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	236	249	
	93.658.050 Title IV-E Foster Care - Administration	48,542	40,547	29,376
	93.658.075 Title IV-E Foster Care-Training-75%	194	113	
	93.659.050 Title IV-E Adoption Assistance - Administration	5,507	4,634	3,977
	93.659.075 Title IV-E Adoption Assistance-Training-75%	585	349	
	93.667.000 Title XX Social Services Block Grant	2,228	2,322	12,306
	93.669.000 Child Abuse and Neglect State Grants	24,325	22,206	
	93.674.000 Chafee Foster Care Independence Program	38,016	35,789	1,187
	93.778.003 Medical Assistance Program 50%	2,192	1,924	5,703
	Subtotal, Federal Funds	247,592	238,798	192,245

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll		
AGENCY 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			
SUB-STRATEGY:	5 CPS Program - Allocated Support Costs			
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018
0777	Other Funds			
	Interagency Contracts	4,865	4,111	
	Subtotal, Other Funds	4,865	4,111	
	Total, Method of Finance:	\$ 412,752	\$ 434,614	\$ 415,959
Number of Full-time Equivalent Positions (FTE):		6.5	6.2	6.5
Sub-strategy Description:				
<p>This sub-strategy contains the allocated share of agency support costs, including staff and overhead, attributable to 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. These functions include Center for Learning & Organizational Excellence and Talent Acquisition Group. The overhead costs include office supplies, building maintenance, mail distribution, postage, and telecommunications.</p>				

III.C. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll		Strategy Code: 02-01-02
AGENCY 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				
SUB-STRATEGY SUMMARY				
Code	Sub-strategies	Expended 2016	Expended 2017	Budgeted 2018
1	Preparation for Adult Living Staff	3,795,889	4,947,514	4,476,449
2	CPS Program Support and Training	39,580,544	39,953,435	39,555,342
3	Eligibility Determination Staff - Juvenile Justice Programs	41,198	41,643	54,961
4	CPS Discretionary/Special Projects	2,365,445	2,271,858	1,763,196
5	CPS Program - Allocated Support Costs	412,752	434,614	415,959
	Total, Sub-Strategies	\$ 46,195,828	\$ 47,649,064	\$ 46,265,907
Number of Full-time Equivalent Positions (FTE):		522.0	525.7	471.4

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3.A. Strategy Level Detail

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System

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 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	Average Number of Days of TWC Foster Day Care Paid per Month	45,169.00	51,095.00	49,946.00
KEY 2	Average Number of Days of TWC Relative Day Care Paid Per Month	38,587.00	43,012.00	48,590.00
KEY 3	Average Number of Days of TWC Protective Day Care Paid per Month	131,591.00	166,269.00	174,950.00
Efficiency Measures:				
KEY 1	Average Daily Cost for TWC Foster Day Care Services	23.54	23.66	24.15
KEY 2	Average Daily Cost for TWC Relative Day Care Services	21.59	21.98	22.50
KEY 3	Average Daily Cost for TWC Protective Day Care Services	22.10	22.37	22.75
Explanatory/Input Measures:				
1	Number of Children Receiving TWC Foster Day Care Services	5,677.00	6,064.00	5,928.00
2	Number of Children Receiving TWC Relative Day Care Services	4,446.00	4,506.00	5,091.00
3	Number of Children Receiving TWC Protective Day Care Services	22,567.00	28,133.00	29,602.00
Objects of Expense:				
3001	CLIENT SERVICES	\$60,383,094	\$74,150,389	\$70,846,298
TOTAL, OBJECT OF EXPENSE		\$60,383,094	\$74,150,389	\$70,846,298
Method of Financing:				
1	General Revenue Fund	\$42,043,555	\$54,808,267	\$41,716,468
8008	GR Match For Title IV-E FMAP	\$3,323,013	\$3,824,623	\$3,686,225
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$45,366,568	\$58,632,890	\$45,402,693
Method of Financing:				
555	Federal Funds			
93.575.000	ChildCareDevFnd Blk Grant	\$10,379,528	\$10,379,528	\$20,379,528
93.658.050	Foster Care Title IV-E Admin @ 50%	\$194,147	\$218,600	\$213,422
93.658.060	Foster Care Title IV-E @ FMAP	\$4,442,851	\$4,919,371	\$4,850,655

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
CFDA Subtotal, Fund	555	\$15,016,526	\$15,517,499	\$25,443,605
SUBTOTAL, MOF (FEDERAL FUNDS)		\$15,016,526	\$15,517,499	\$25,443,605
TOTAL, METHOD OF FINANCE :		\$60,383,094	\$74,150,389	\$70,846,298
FULL TIME EQUIVALENT POSITIONS:				

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll			
AGENCY 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				
SUB-STRATEGY:	1 TWC Foster Day Care Purchased Services				
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018	
3001	Objects of Expense: Client Services	13,398,618	15,401,269	15,200,583	
	Total, Objects of Expense:	\$ 13,398,618	\$ 15,401,269	\$ 15,200,583	
	Method of Finance:				
	General Revenue Fund				
0001	General Revenue	3,299,390	4,490,910	233,424	
8008	GR-Title IV-E (FMAP)	3,323,013	3,824,623	3,686,225	
	Subtotal, General Revenue Fund	6,622,403	8,315,533	3,919,649	
	Federal Funds				
0555	93.575.000 Child Care and Development Block Grant	2,139,217	1,947,765	6,216,857	
	93.658.050 Title IV-E Foster Care - Administration	194,147	218,600	213,422	
	93.658.060 Title IV-E Foster Care - FMAP	4,442,851	4,919,371	4,850,655	
	Subtotal, Federal Funds	6,776,215	7,085,736	11,280,934	
	Total, Method of Finance:	\$ 13,398,618	\$ 15,401,269	\$ 15,200,583	
Sub-strategy Description:					
DFPS purchases day care for foster care children with a Basic service level whose foster parents work full time. Day care is defined as out-of-home care provided in day care facilities licensed or registered by the Child Care Licensing Division of the Health and Human Services Commission					

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll			
AGENCY 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				
SUB-STRATEGY:	2 TWC Relative Day Care Purchased Services				
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018	
3001	Objects of Expense: Client Services	10,459,322	12,090,303	13,773,811	
	Total, Objects of Expense:	\$ 10,459,322	\$ 12,090,303	\$ 13,773,811	
0001	Method of Finance: General Revenue Fund General Revenue	8,080,863	9,929,228	15,000	
	Subtotal, General Revenue Fund	8,080,863	9,929,228	15,000	
	Federal Funds 93.575.000 Child Care and Development Block Grant	2,378,459	2,161,075	13,758,811	
0555	Subtotal, Federal Funds	2,378,459	2,161,075	13,758,811	
	Total, Method of Finance:	\$ 10,459,322	\$ 12,090,303	\$ 13,773,811	
Sub-strategy Description:					
DFPS purchases day care for children placed with a relative who is not licensed or verified as a foster care provider. Relatives must work full time. Relatives are referred by their kinship worker and provide care for relative children who have been placed in their care by DFPS and have signed a Kinship Caregiver Agreement. Relative day care for kinship children is defined as out-of-home care provided in day care facilities licensed or registered by the Child Care Licensing Division of the Health and Human Services Commission.					

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll			
AGENCY 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				
SUB-STRATEGY:	3 TWC Protective Day Care Purchased Services				
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018	
3001	Objects of Expense: Client Services	36,525,154	46,658,817	41,871,904	
	Total, Objects of Expense:	\$ 36,525,154	\$ 46,658,817	\$ 41,871,904	
0001	Method of Finance: General Revenue Fund General Revenue	30,663,302	40,388,129	41,468,044	
	Subtotal, General Revenue Fund	30,663,302	40,388,129	41,468,044	
0555	Federal Funds 93.575.000 Child Care and Development Block Grant	5,861,852	6,270,688	403,860	
	Subtotal, Federal Funds	5,861,852	6,270,688	403,860	
	Total, Method of Finance:	\$ 36,525,154	\$ 46,658,817	\$ 41,871,904	
Sub-strategy Description:					
DFPS purchases protective day care to control and reduce the risk of abuse and neglect for children remaining at home. These services help keep a child safe and provide some stability while a family is participating in services to reduce risk of abuse and neglect to the child. The use of protective day care is often used as an alternative to removal from their home. In some cases, DFPS provides protective day care services as a method to assist the voluntary caregiver with child care responsibilities while the parents are participating in services.					

III.C. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll			Strategy Code: 02-01-03
AGENCY 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				
SUB-STRATEGY SUMMARY					
Code	Sub-strategies	Expended 2016	Expended 2017	Budgeted 2018	
1	TWC Foster Day Care Purchased Services	13,398,618	15,401,269	15,200,583	
2	TWC Relative Day Care Purchased Services	10,459,322	12,090,303	13,773,811	
3	TWC Protective Day Care Purchased Services	36,525,154	46,658,817	41,871,904	
	Total, Sub-Strategies	\$ 60,383,094	\$ 74,150,389	\$ 70,846,298	

3.A. Strategy Level Detail

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System

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 2016	EXP 2017	BUD 2018
Output Measures:				
1	Average Number of Children: Adoption Placement Purchased Services	288.00	272.00	304.00
Efficiency Measures:				
1	Average Monthly Cost per Child Adoption Placement Purchased Services	3,643.45	3,971.42	2,680.94
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$910	\$201	\$0
3001	CLIENT SERVICES	\$12,572,626	\$12,965,111	\$9,781,921
TOTAL, OBJECT OF EXPENSE		\$12,573,536	\$12,965,312	\$9,781,921
Method of Financing:				
1	General Revenue Fund	\$7,605,589	\$7,740,589	\$4,840,589
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,605,589	\$7,740,589	\$4,840,589
Method of Financing:				
555	Federal Funds			
93.556.001	Promoting Safe and Stable Families	\$4,426,970	\$4,426,970	\$4,426,970
93.603.000	Adoption Incentive Pmts	\$540,977	\$797,753	\$514,362
CFDA Subtotal, Fund	555	\$4,967,947	\$5,224,723	\$4,941,332
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,967,947	\$5,224,723	\$4,941,332
TOTAL, METHOD OF FINANCE :		\$12,573,536	\$12,965,312	\$9,781,921
FULL TIME EQUIVALENT POSITIONS:				

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System

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 2016	EXP 2017	BUD 2018
Output Measures:				
1	Average Number of Clients Receiving Post-adoption Purchased Services	1,074.00	1,250.00	1,223.00
Efficiency Measures:				
1	Average Cost per Client for Post-adoption Purchased Services	339.78	299.26	237.66
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$937	\$147	\$0
3001	CLIENT SERVICES	\$4,379,523	\$4,488,074	\$3,488,221
TOTAL, OBJECT OF EXPENSE		\$4,380,460	\$4,488,221	\$3,488,221
Method of Financing:				
1	General Revenue Fund	\$1,430,756	\$1,972,257	\$972,257
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,430,756	\$1,972,257	\$972,257
Method of Financing:				
555	Federal Funds			
93.556.001	Promoting Safe and Stable Families	\$2,949,704	\$2,515,964	\$2,515,964
CFDA Subtotal, Fund	555	\$2,949,704	\$2,515,964	\$2,515,964
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,949,704	\$2,515,964	\$2,515,964
TOTAL, METHOD OF FINANCE :		\$4,380,460	\$4,488,221	\$3,488,221
FULL TIME EQUIVALENT POSITIONS:				

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3.A. Strategy Level Detail

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System

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 2016	EXP 2017	BUD 2018
Output Measures:				
1	Average # Youth: Preparation for Adult Living Services	1,277.00	1,175.00	1,048.00
Efficiency Measures:				
1	Average Monthly Cost per Youth: Preparation for Adult Living Services	544.16	610.56	714.73
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$1,060	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,142	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$162,028	\$156,410	\$1,300
3001	CLIENT SERVICES	\$8,166,180	\$8,455,910	\$8,995,897
3002	FOOD FOR PERSONS - WARDS OF STATE	\$7,092	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$8,337,502	\$8,612,320	\$8,997,197
Method of Financing:				
1	General Revenue Fund	\$577,738	\$747,738	\$1,229,129
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$577,738	\$747,738	\$1,229,129
Method of Financing:				
555	Federal Funds			
93.599.000	Education & Training Vouchers	\$1,929,626	\$2,079,626	\$2,079,626
93.674.000	Independent Living	\$5,829,638	\$5,779,956	\$5,683,442
CFDA Subtotal, Fund	555	\$7,759,264	\$7,859,582	\$7,763,068
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,759,264	\$7,859,582	\$7,763,068
Method of Financing:				
666	Appropriated Receipts	\$500	\$5,000	\$5,000

3.A. Strategy Level Detail

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System

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 2016	EXP 2017	BUD 2018
SUBTOTAL, MOF (OTHER FUNDS)		\$500	\$5,000	\$5,000
TOTAL, METHOD OF FINANCE :		\$8,337,502	\$8,612,320	\$8,997,197
FULL TIME EQUIVALENT POSITIONS:				

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll			
AGENCY 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				
SUB-STRATEGY:	1 Preparation for Adult Living (PAL) Purchased Services				
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018	
	Objects of Expense:				
2001	Professional Fees and Services	1,060			
2003	Consumable Supplies	1,142			
2009	Other Operating Expense	162,028	156,410		1,300
3001	Client Services	6,236,054	6,371,284		6,911,271
3002	Food for Persons - Wards of State	7,092			
	Total, Objects of Expense:	\$ 6,407,376	\$ 6,527,694		\$ 6,912,571
	Method of Finance:				
	General Revenue Fund				
0001	General Revenue	577,738	747,738		1,229,129
	Subtotal, General Revenue Fund	577,738	747,738		1,229,129
	Federal Funds				
0555	93.674.000 Chafee Foster Care Independence Program	5,829,638	5,779,956		5,683,442
	Subtotal, Federal Funds	5,829,638	5,779,956		5,683,442
	Total, Method of Finance:	\$ 6,407,376	\$ 6,527,694		\$ 6,912,571
Sub-strategy Description:					
<p>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. 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.</p>					

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll			
AGENCY 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				
SUB-STRATEGY:	2 PAL Education Training Voucher Program				
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018	
3001	Objects of Expense: Client Services	1,929,626	2,079,626	2,079,626	
	Total, Objects of Expense:	\$ 1,929,626	\$ 2,079,626	\$ 2,079,626	
0555	Method of Finance:				
	Federal Funds				
	93.599.000 Title IV-E Chafee Education and Training Vouchers Program ETV	1,929,626	2,079,626	2,079,626	
	Subtotal, Federal Funds	1,929,626	2,079,626	2,079,626	
	Total, Method of Finance:	\$ 1,929,626	\$ 2,079,626	\$ 2,079,626	
Sub-strategy Description:					
<p>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.</p>					

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll			
AGENCY 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				
SUB-STRATEGY:	3 Scholarships for Transitioning Foster Care Youth				
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018	
3001	Objects of Expense: Client Services	500	5,000	5,000	
	Total, Objects of Expense:	\$ 500	\$ 5,000	\$ 5,000	
0666	Method of Finance: Other Funds				
	Appropriated Receipts	500	5,000	5,000	
	Subtotal, Other Funds	500	5,000	5,000	
	Total, Method of Finance:	\$ 500	\$ 5,000	\$ 5,000	
Sub-strategy Description:					
<p>Scholarships are awarded for two types of Scholarships - The C. Ed Davis PAL Scholarship Fund and the Freshman Success Fund for Foster Youth. The C. Ed Davis PAL Scholarship awards basic non-tuition needs to former foster youth who are interested in the field of law and majoring in government, political science, history, or other pre-law fields. The scholarships are \$1,000 per academic year, awarded in increments of \$500 per semester. Scholarships may be awarded to two students each academic year and are subject to availability of funds.</p> <p>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.</p> <p>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.</p> <p>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.</p>					

III.C. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll			Strategy Code: 02-01-06
AGENCY 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				
SUB-STRATEGY SUMMARY					
Code	Sub-strategies	Expended 2016	Expended 2017	Budgeted 2018	
1	Preparation for Adult Living (PAL) Purchased Services	6,407,376	6,527,694	6,912,571	
2	PAL Education Training Voucher Program	1,929,626	2,079,626	2,079,626	
3	Scholarships for Transitioning Foster Care Youth	500	5,000	5,000	
	Total, Sub-Strategies	\$ 8,337,502	\$ 8,612,320	\$ 8,997,197	

3.A. Strategy Level Detail

DATE: 12/15/2017

TIME: 1:24:17PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
1	Average # Clients: Substance Abuse Purchased Services	12,467.00	14,616.00	15,685.00
Efficiency Measures:				
1	Average Monthly Cost per Client for Substance Abuse Purchased Services	78.18	84.29	45.52
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$10,320	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,349	\$3,001,285	\$2,700
3001	CLIENT SERVICES	\$11,683,092	\$11,781,655	\$8,565,714
TOTAL, OBJECT OF EXPENSE		\$11,695,761	\$14,782,940	\$8,568,414
Method of Financing:				
1	General Revenue Fund	\$11,484,360	\$13,713,934	\$7,918,961
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,484,360	\$13,713,934	\$7,918,961
Method of Financing:				
555	Federal Funds			
93.558.000	Temp AssistNeedy Families	\$156,666	\$156,621	\$594,718
93.603.000	Adoption Incentive Pmts	\$0	\$511,335	\$0
93.645.000	Child Welfare Services_S	\$54,735	\$401,050	\$54,735
CFDA Subtotal, Fund	555	\$211,401	\$1,069,006	\$649,453
SUBTOTAL, MOF (FEDERAL FUNDS)		\$211,401	\$1,069,006	\$649,453
TOTAL, METHOD OF FINANCE :		\$11,695,761	\$14,782,940	\$8,568,414

FULL TIME EQUIVALENT POSITIONS:

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll			
AGENCY 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				
SUB-STRATEGY:	1 Substance Abuse Purchased Services				
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018	
2009 3001	Objects of Expense:				
	Other Operating Expense	357	28		
	Client Services	3,645,662	5,443,870		3,292,562
	Total, Objects of Expense:	\$ 3,646,019	\$ 5,443,898	\$ 3,292,562	
0001 0555	Method of Finance:				
	General Revenue Fund				
	General Revenue	3,434,618	4,374,892		2,643,109
	Subtotal, General Revenue Fund	3,434,618	4,374,892		2,643,109
	Federal Funds				
93.558.000 Temporary Assistance to Needy Families (TANF)	156,666	156,621		594,718	
93.603.000 Adoption Incentive Payments		511,335			
93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	54,735	401,050		54,735	
Subtotal, Federal Funds	211,401	1,069,006		649,453	
	Total, Method of Finance:	\$ 3,646,019	\$ 5,443,898	\$ 3,292,562	
Sub-strategy Description:					
<p>Substance abuse prevention and treatment services play a critical role in certain CPS cases. Primarily these services are delivered to families who either have a child in foster care or are receiving 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.</p>					

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll			
AGENCY 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				
SUB-STRATEGY:	2 Drug Testing Services				
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018	
	Objects of Expense:				
2001	Professional Fees and Services	10,320			
2009	Other Operating Expense	1,992	3,001,257		2,700
3001	Client Services	8,037,430	6,337,785		5,273,152
	Total, Objects of Expense:	\$ 8,049,742	\$ 9,339,042		\$ 5,275,852
	Method of Finance:				
	General Revenue Fund				
0001	General Revenue	8,049,742	9,339,042		5,275,852
	Subtotal, General Revenue Fund	8,049,742	9,339,042		5,275,852
	Total, Method of Finance:	\$ 8,049,742	\$ 9,339,042		\$ 5,275,852
Sub-strategy Description:					
<p>Assuring that children are safely placed within their immediate or extended family requires accurate assessments of the caregivers' capabilities. In situations where substance abuse is suspected, the ability to secure tests for controlled substances and/or alcohol is frequently the only way to determine the veracity of the caregivers' claims. Stand-alone drug tests cannot be obtained through DSHS providers. This sub-strategy provides funds for the purchase of drug testing services throughout the life of a CPS case. It provides a tool in the investigation stage to help determine if additional services are needed to protect the child. In family-based safety services and substitute care stages it helps staff and the court gauge case plan compliance and offers support to decisions regarding child safety.</p>					

III.C. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll		Strategy Code: 02-01-07
AGENCY 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				
SUB-STRATEGY SUMMARY				
Code	Sub-strategies	Expended 2016	Expended 2017	Budgeted 2018
1	Substance Abuse Purchased Services	3,646,019	5,443,898	3,292,562
2	Drug Testing Services	8,049,742	9,339,042	5,275,852
	Total, Sub-Strategies	\$ 11,695,761	\$ 14,782,940	\$ 8,568,414

3.A. Strategy Level Detail

DATE: 12/15/2017

TIME: 1:24:17PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
1	Average Number of Clients Receiving Other CPS Purchased Services	10,063.00	10,619.00	10,668.00
Efficiency Measures:				
1	Average Monthly Cost per Client: Other CPS Purchased Services	313.25	313.62	307.95
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$2,506,486	\$2,500,816	\$2,307,861
2005	TRAVEL	\$1,656	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,461	\$173,256	\$3,406
3001	CLIENT SERVICES	\$41,221,233	\$39,664,522	\$37,109,712
TOTAL, OBJECT OF EXPENSE		\$43,732,836	\$42,338,594	\$39,420,979
Method of Financing:				
1	General Revenue Fund	\$21,166,912	\$22,249,331	\$21,448,776
8008	GR Match For Title IV-E FMAP	\$2,850	\$12,863	\$4,915
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$21,169,762	\$22,262,194	\$21,453,691
Method of Financing:				
555	Federal Funds			
93.556.001	Promoting Safe and Stable Families	\$7,231,335	\$7,647,606	\$7,665,074
93.558.000	Temp AssistNeedy Families	\$2,053,866	\$2,053,865	\$2,053,865
93.566.000	Refugee and Entrant Assis	\$5,907,304	\$2,376,493	\$0
93.575.000	ChildCareDevFnd Blk Grant	\$6,829	\$13,990	\$13,990
93.603.000	Adoption Incentive Pmts	\$3,007,612	\$3,608,893	\$3,608,893
93.645.000	Child Welfare Services_S	\$4,099,765	\$4,099,765	\$4,099,765
93.658.050	Foster Care Title IV-E Admin @ 50%	\$252,421	\$257,986	\$519,398
93.658.060	Foster Care Title IV-E @ FMAP	\$3,942	\$17,802	\$6,303

3.A. Strategy Level Detail

DATE: 12/15/2017

TIME: 1:24:17PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
CFDA Subtotal, Fund	555	\$22,563,074	\$20,076,400	\$17,967,288
SUBTOTAL, MOF (FEDERAL FUNDS)		\$22,563,074	\$20,076,400	\$17,967,288
TOTAL, METHOD OF FINANCE :		\$43,732,836	\$42,338,594	\$39,420,979
FULL TIME EQUIVALENT POSITIONS:				

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll			
AGENCY GOAL:	2 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE:	1 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY:	8 Other Purchased Child Protective Services				
SUB-STRATEGY:	1 Foster/Adoption - Child Welfare Services				
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018	
	Objects of Expense:				
2001	Professional Fees and Services	5,670			
2009	Other Operating Expense	1,694	173,058		3,405
3001	Client Services	21,396,978	24,642,138		22,467,659
	Total, Objects of Expense:	\$ 21,404,342	\$ 24,815,196		\$ 22,471,064
	Method of Finance:				
	General Revenue Fund				
0001	General Revenue	9,279,196	12,649,076		10,561,762
8008	GR-Title IV-E (FMAP)	2,850	12,863		4,915
	Subtotal, General Revenue Fund	9,282,046	12,661,939		10,566,677
	Federal Funds				
0555	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	6,876,378	6,880,768		7,339,284
	93.558.000 Temporary Assistance to Needy Families (TANF)	2,053,866	2,053,865		2,053,865
	93.575.000 Child Care and Development Block Grant	6,829	13,990		13,990
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	2,928,860	2,928,846		1,971,547
	93.658.050 Title IV-E Foster Care - Administration	252,421	257,986		519,398
	93.658.060 Title IV-E Foster Care - FMAP	3,942	17,802		6,303
	Subtotal, Federal Funds	12,122,296	12,153,257		11,904,387
	Total, Method of Finance:	\$ 21,404,342	\$ 24,815,196		\$ 22,471,064
Sub-strategy Description:					
<p>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.</p>					

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll			
AGENCY GOAL:	2 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE:	1 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY:	8 Other Purchased Child Protective Services				
SUB-STRATEGY:	2 In-Home - Child Welfare Services				
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018	
2009 3001	Objects of Expense:				
	Other Operating Expense	612	144		
	Client Services	9,192,797	8,157,954	9,346,219	
	Total, Objects of Expense:	\$ 9,193,409	\$ 8,158,098	\$ 9,346,219	
0001 0555	Method of Finance:				
	General Revenue Fund				
	General Revenue	5,013,894	3,377,287	3,608,290	
	Subtotal, General Revenue Fund	5,013,894	3,377,287	3,608,290	
	Federal Funds				
93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	998	999	818		
93.603.000 Adoption Incentive Payments	3,007,612	3,608,893	3,608,893		
93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	1,170,905	1,170,919	2,128,218		
Subtotal, Federal Funds	4,179,515	4,780,811	5,737,929		
	Total, Method of Finance:	\$ 9,193,409	\$ 8,158,098	\$ 9,346,219	
Sub-strategy Description:					
<p>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 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.</p>					

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll			
AGENCY GOAL:	2 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE:	1 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY:	8 Other Purchased Child Protective Services				
SUB-STRATEGY:	3 Intensive Family Based - Child Welfare Services				
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018	
2009 3001	Objects of Expense:				
	Other Operating Expense	44			
	Client Services	471,943	1,737,934		501,875
	Total, Objects of Expense:	\$ 471,987	\$ 1,737,934		\$ 501,875
0001 0555	Method of Finance:				
	General Revenue Fund				
	General Revenue	118,028	972,095		176,903
	Subtotal, General Revenue Fund	118,028	972,095		176,903
	Federal Funds				
93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	353,959	765,839		324,972	
Subtotal, Federal Funds	353,959	765,839		324,972	
	Total, Method of Finance:	\$ 471,987	\$ 1,737,934		\$ 501,875
Sub-strategy Description:					
<p>DFPS purchases services for families in the intensified family based safety services and family reunification programs. Family based safety services are provided to families who are at risk of having their children removed from the home. Family reunification services are provided to families whose children have been removed. Intensive services are provided to families that need the most assistance to protect a child from abuse or neglect. The range, type, location, and availability of purchased services are dependent upon the provider availability in the community and their accessibility to clients and their families.</p>					

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll			
AGENCY GOAL:	2 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE:	1 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY:	8 Other Purchased Child Protective Services				
SUB-STRATEGY:	4 All Other CPS Purchased Services				
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018	
	Objects of Expense:				
2001	Professional Fees and Services	2,500,816	2,500,816	2,307,861	
2009	Other Operating Expense	908	1	1	
3001	Client Services	108,902	146,075	146,075	
	Total, Objects of Expense:	\$ 2,610,626	\$ 2,646,892	\$ 2,453,937	
	Method of Finance:				
	General Revenue Fund				
0001	General Revenue	2,610,626	2,646,892	2,453,937	
	Subtotal, General Revenue Fund	2,610,626	2,646,892	2,453,937	
	Total, Method of Finance:	\$ 2,610,626	\$ 2,646,892	\$ 2,453,937	
Sub-strategy Description:					
This sub-strategy captures purchased services that do not fit into any other purchased services strategy or sub-strategy. Services covered by this sub-strategy include burial services for a child who unfortunately dies while in the managing conservatorship of DFPS and forensic assessments.					

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll			
AGENCY GOAL:	2 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE:	1 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY:	8 Other Purchased Child Protective Services				
SUB-STRATEGY:	5 Relative Caregiver Home Assessments				
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018	
2009 3001	Objects of Expense:				
	Other Operating Expense	203	53		
	Client Services	4,144,965	2,603,928	4,647,884	
	Total, Objects of Expense:	\$ 4,145,168	\$ 2,603,981	\$ 4,647,884	
0001	Method of Finance:				
	General Revenue Fund				
	General Revenue	4,145,168	2,603,981	4,647,884	
	Subtotal, General Revenue Fund	4,145,168	2,603,981	4,647,884	
	Total, Method of Finance:	\$ 4,145,168	\$ 2,603,981	\$ 4,647,884	
Sub-strategy Description:					
<p>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.</p>					

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll			
AGENCY GOAL:	2 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE:	1 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY:	8 Other Purchased Child Protective Services				
SUB-STRATEGY:	6 Unaccompanied Refugee Minor (URM) Purchased Services				
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018	
2005 3001	Objects of Expense:				
	Travel	1,656			
	Client Services	5,905,648	2,376,493		
	Total, Objects of Expense:	\$ 5,907,304	\$ 2,376,493		\$
0555	Method of Finance:				
	Federal Funds				
	93.566.000 Refugee and Entrant Assistance State Administered Programs	5,907,304	2,376,493		
	Subtotal, Federal Funds	5,907,304	2,376,493		
	Total, Method of Finance:	\$ 5,907,304	\$ 2,376,493		\$
Sub-strategy Description:					
<p>The Unaccompanied Refugee Minor (URM) Program is a federal program that provides funding for foster care services for refugee children who are eligible for resettlement in the United States but do not have a parent or relative available to provide for their long term care. These children have official "refugee" status from the U.S. Office of Homeland Security. DFPS obtains the federal funds from the Health and Human Services Commission and then contracts for the provision of direct services. Services include cost of care, and other client-specific supportive services. Funding also includes administrative expenses for the contractor, which includes planning, training and other on-going administrative activities.</p>					

III.C. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll		Strategy Code: 02-01-08
AGENCY GOAL: 2 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY: 8 Other Purchased Child Protective Services				
SUB-STRATEGY SUMMARY				
Code	Sub-strategies	Expended 2016	Expended 2017	Budgeted 2018
1	Foster/Adoption - Child Welfare Services	21,404,342	24,815,196	22,471,064
2	In-Home - Child Welfare Services	9,193,409	8,158,098	9,346,219
3	Intensive Family Based - Child Welfare Services	471,987	1,737,934	501,875
4	All Other CPS Purchased Services	2,610,626	2,646,892	2,453,937
5	Relative Caregiver Home Assessments	4,145,168	2,603,981	4,647,884
6	Unaccompanied Refugee Minor (URM) Purchased Services	5,907,304	2,376,493	
	Total, Sub-Strategies	\$ 43,732,836	\$ 42,338,594	\$ 39,420,979

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3.A. Strategy Level Detail

DATE: 12/15/2017

TIME: 1:24:17PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	Average Number of FPS-paid Days of Foster Care per Month	483,727.00	489,371.00	476,342.00
KEY 2	Average Number of Children (FTE) Served in FPS-paid Foster Care per Mo	15,860.00	16,089.00	15,661.00
Efficiency Measures:				
KEY 1	Average Monthly FPS Expenditures for Foster Care	35,048,494.00	36,327,771.00	40,400,227.00
	2 Average Monthly Copayments for Foster Care	882,470.00	798,364.00	1,134,920.00
KEY 3	Average Monthly FPS Payment per Foster Child (FTE)	2,209.88	2,257.94	2,579.75
Explanatory/Input Measures:				
	1 Number of Children in Paid Foster Care	16,082.00	17,684.00	17,213.00
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$1,584,000	\$1,632,000	\$5,215,500
2009	OTHER OPERATING EXPENSE	\$7	\$0	\$0
3001	CLIENT SERVICES	\$421,491,670	\$440,942,687	\$486,032,062
TOTAL, OBJECT OF EXPENSE		\$423,075,677	\$442,574,687	\$491,247,562
Method of Financing:				
	1 General Revenue Fund	\$110,962,279	\$148,784,935	\$182,740,002
8008	GR Match For Title IV-E FMAP	\$66,971,525	\$68,521,231	\$49,047,890
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$177,933,804	\$217,306,166	\$231,787,892
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
	93.714.000 TANF Emrgcy Contngncy Fnd-Stimulus	\$8,800,000	\$0	\$0
CFDA Subtotal, Fund	369	\$8,800,000	\$0	\$0
555	Federal Funds			

3.A. Strategy Level Detail

DATE: 12/15/2017

TIME: 1:24:17PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

STRATEGY: 9 Foster Care Payments

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
00.000.000	Temp Place Holder	\$0	\$0	\$0
93.558.000	Temp AssistNeedy Families	\$124,108,590	\$115,308,591	\$148,000,000
93.658.050	Foster Care Title IV-E Admin @ 50%	\$21,823,158	\$20,842,896	\$45,719,237
93.658.060	Foster Care Title IV-E @ FMAP	\$89,540,570	\$88,134,534	\$64,757,933
CFDA Subtotal, Fund	555	\$235,472,318	\$224,286,021	\$258,477,170
SUBTOTAL, MOF (FEDERAL FUNDS)		\$244,272,318	\$224,286,021	\$258,477,170
Method of Financing:				
8093	DFPS - Child Support Collections	\$869,555	\$982,500	\$982,500
SUBTOTAL, MOF (OTHER FUNDS)		\$869,555	\$982,500	\$982,500
TOTAL, METHOD OF FINANCE :		\$423,075,677	\$442,574,687	\$491,247,562
FULL TIME EQUIVALENT POSITIONS:				

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll			
AGENCY 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				
SUB-STRATEGY:	1 Foster Care Payments				
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018	
3001	Objects of Expense: Client Services	385,255,881	392,826,346	440,259,953	
	Total, Objects of Expense:	\$ 385,255,881	\$ 392,826,346	\$ 440,259,953	
	Method of Finance:				
	General Revenue Fund				
0001	General Revenue	100,706,628	130,004,889	164,387,435	
8008	GR-Title IV-E (FMAP)	60,718,056	61,304,972	41,700,545	
	Subtotal, General Revenue Fund	161,424,684	191,309,861	206,087,980	
	Federal Funds				
0555	93.558.000 Temporary Assistance to Needy Families (TANF)	113,588,479	103,031,766	135,158,020	
	93.658.050 Title IV-E Foster Care - Administration	19,393,449	18,649,504	43,158,248	
	93.658.060 Title IV-E Foster Care - FMAP	81,179,714	78,852,715	54,873,205	
0369	93.714.000 TANF Emergency Contingency Fund - Stimulus	8,800,000			
	Subtotal, Federal Funds	222,961,642	200,533,985	233,189,473	
	Other Funds				
8093	Child Support Collections	869,555	982,500	982,500	
	Subtotal, Other Funds	869,555	982,500	982,500	
	Total, Method of Finance:	\$ 385,255,881	\$ 392,826,346	\$ 440,259,953	
Sub-strategy Description:					
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 (formerly known as Foster Care Redesign), or the payments for the Alabama-Coushatta Indian Tribe.					

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll			
AGENCY 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				
SUB-STRATEGY:	2 Foster Care Payments - Home and Community-Based Services (HCS) Waiver Placements				
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018	
3001	Objects of Expense: Client Services	1,362,189	2,044,274	1,513,306	
	Total, Objects of Expense:	\$ 1,362,189	\$ 2,044,274	\$ 1,513,306	
0001	Method of Finance: General Revenue Fund				
	General Revenue	1,362,189	2,044,274	1,513,306	
	Subtotal, General Revenue Fund	1,362,189	2,044,274	1,513,306	
	Total, Method of Finance:	\$ 1,362,189	\$ 2,044,274	\$ 1,513,306	
Sub-strategy Description:					
<p>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 currently reimburses 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).</p>					

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll			
AGENCY 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				
SUB-STRATEGY:	3 Foster Care Redesign - Foster Care Payments				
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018	
	Objects of Expense:				
2001	Professional Fees and Services	1,584,000	1,632,000	5,215,500	
2009	Other Operating Expense	7			
3001	Client Services	34,826,041	46,024,508	44,211,244	
	Total, Objects of Expense:	\$ 36,410,048	\$ 47,656,508	\$ 49,426,744	
	Method of Finance:				
	General Revenue Fund				
0001	General Revenue	8,893,462	16,735,772	16,839,261	
8008	GR-Title IV-E (FMAP)	6,233,119	7,195,457	7,326,809	
	Subtotal, General Revenue Fund	15,126,581	23,931,229	24,166,070	
	Federal Funds				
0555	93.558.000 Temporary Assistance to Needy Families (TANF)	10,520,111	12,276,825	12,841,980	
	93.658.050 Title IV-E Foster Care - Administration	2,429,709	2,193,392	2,560,989	
	93.658.060 Title IV-E Foster Care - FMAP	8,333,647	9,255,062	9,857,705	
	Subtotal, Federal Funds	21,283,467	23,725,279	25,260,674	
	Total, Method of Finance:	\$ 36,410,048	\$ 47,656,508	\$ 49,426,744	
Sub-strategy Description:					
<p>This sub-strategy reflects payments under Community-Based Care (formerly known as Foster Care Redesign), 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.</p> <p>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. (3) reduce the number of times children move between foster homes.</p> <p>Amounts reflected assume continuation of the existing catchment area (Region 3b) and implementation of four new catchment areas (Region 2 and Bexar County) in fiscal year 2018 and TBD (two more) in fiscal year 2019.</p>					

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll			
AGENCY 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				
SUB-STRATEGY:	4 Tribal Foster Care Payments				
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018	
3001	Objects of Expense: Client Services	47,559	47,559	47,559	
	Total, Objects of Expense:	\$ 47,559	\$ 47,559	\$ 47,559	
8008	Method of Finance: General Revenue Fund GR-Title IV-E (FMAP)	20,350	20,802	20,536	
	Subtotal, General Revenue Fund	20,350	20,802	20,536	
	Federal Funds 93.658.060 Title IV-E Foster Care - FMAP	27,209	26,757	27,023	
0555	Subtotal, Federal Funds	27,209	26,757	27,023	
	Total, Method of Finance:	\$ 47,559	\$ 47,559	\$ 47,559	
Sub-strategy Description:					
<p>As of October 1, 2009, federal law mandates that the State negotiate in good faith with any Indian tribe that seeks a Title IV-E tribal agreement for foster care. The Alabama-Coushatta Tribe, one of three federally recognized Indian tribes in Texas has entered into a Title IV-E tribal agreement with DFPS for its own foster care system. The agreement is structured with one two-year period and an option for two one-year extensions. This agreement has not resulted in any expenditure incurred by the tribe. The agreement has the following provisions: (1) the foster care reimbursement rate will be equal to the rate for DFPS Basic Level foster homes, (2) the agreement will not include administration or training costs, and (3) DFPS will pay the state match.</p>					

III.C. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll		Strategy Code: 02-01-09
AGENCY 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				
SUB-STRATEGY SUMMARY				
Code	Sub-strategies	Expended 2016	Expended 2017	Budgeted 2018
1	Foster Care Payments	385,255,881	392,826,346	440,259,953
2	Foster Care Payments - Home and Community-Based Services (HCS) Waiver Pla	1,362,189	2,044,274	1,513,306
3	Foster Care Redesign - Foster Care Payments	36,410,048	47,656,508	49,426,744
4	Tribal Foster Care Payments	47,559	47,559	47,559
	Total, Sub-Strategies	\$ 423,075,677	\$ 442,574,687	\$ 491,247,562

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3.A. Strategy Level Detail

DATE: 12/15/2017

TIME: 1:24:17PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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: 10 Adoption Subsidy and Permanency Care Assistance Payments

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	Average Number of Children Provided Adoption Subsidy per Month	46,506.00	48,538.00	50,341.00
KEY 2	Average Monthly Number of Children: Permanency Care Assistance	2,800.00	3,427.00	4,095.00
Efficiency Measures:				
KEY 1	Average Monthly Payment per Adoption Subsidy	421.15	419.64	419.10
KEY 2	Average Monthly Payment per Child: Permanency Care Assistance	403.19	404.25	404.30
Objects of Expense:				
3001	CLIENT SERVICES	\$254,790,214	\$267,020,567	\$279,221,176
TOTAL, OBJECT OF EXPENSE		\$254,790,214	\$267,020,567	\$279,221,176
Method of Financing:				
1	General Revenue Fund	\$43,995,992	\$43,425,975	\$42,478,621
8008	GR Match For Title IV-E FMAP	\$88,926,806	\$96,523,691	\$100,933,450
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$132,922,798	\$139,949,666	\$143,412,071
Method of Financing:				
555	Federal Funds			
93.090.050	Guardianship Assistance	\$18,600	\$27,000	\$28,800
93.090.060	Guardianship Assistance: FMAP	\$5,464,144	\$6,305,655	\$7,290,826
93.659.050	Adoption Assist Title IV-E Admin	\$2,954,154	\$2,891,572	\$2,963,292
93.659.060	Adoption Assist Title IV-E @ FMAP	\$113,430,518	\$117,846,674	\$125,526,187
CFDA Subtotal, Fund	555	\$121,867,416	\$127,070,901	\$135,809,105
SUBTOTAL, MOF (FEDERAL FUNDS)		\$121,867,416	\$127,070,901	\$135,809,105
TOTAL, METHOD OF FINANCE :		\$254,790,214	\$267,020,567	\$279,221,176
FULL TIME EQUIVALENT POSITIONS:				

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll			
AGENCY GOAL:	2 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE:	1 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY:	10 Adoption Subsidy and Permanency Care Assistance Payments				
SUB-STRATEGY:	1 Adoption Subsidy Payments				
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018	
3001	Objects of Expense: Client Services	235,029,013	244,383,255	253,203,191	
	Total, Objects of Expense:	\$ 235,029,013	\$ 244,383,255	\$ 253,203,191	
	Method of Finance:				
	General Revenue Fund				
0001	General Revenue	36,758,574	34,915,296	32,284,171	
8008	GR-Title IV-E (FMAP)	84,839,921	91,621,285	95,392,833	
	Subtotal, General Revenue Fund	121,598,495	126,536,581	127,677,004	
	Federal Funds				
0555	93.659.060 Title IV-E Adoption Assistance - FMAP	113,430,518	117,846,674	125,526,187	
	Subtotal, Federal Funds	113,430,518	117,846,674	125,526,187	
	Total, Method of Finance:	\$ 235,029,013	\$ 244,383,255	\$ 253,203,191	
Sub-strategy Description:					
<p>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.</p>					

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll			
AGENCY GOAL:	2 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE:	1 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY:	10 Adoption Subsidy and Permanency Care Assistance Payments				
SUB-STRATEGY:	2 Non-Recurring Adoption Payments				
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018	
3001	Objects of Expense: Client Services	5,908,308	5,783,144	5,926,584	
	Total, Objects of Expense:	\$ 5,908,308	\$ 5,783,144	\$ 5,926,584	
0001	Method of Finance: General Revenue Fund General Revenue	2,954,154	2,891,572	2,963,292	
	Subtotal, General Revenue Fund	2,954,154	2,891,572	2,963,292	
0555	Federal Funds 93.659.050 Title IV-E Adoption Assistance - Administration	2,954,154	2,891,572	2,963,292	
	Subtotal, Federal Funds	2,954,154	2,891,572	2,963,292	
	Total, Method of Finance:	\$ 5,908,308	\$ 5,783,144	\$ 5,926,584	
Sub-strategy Description:					
DFPS provides reimbursement of non-recurring adoption expenses to adoptive parents of eligible special needs children. Allowable expenses include adoption fees, court costs, attorney fees and other expenses directly related to the legal completion of the adoption. This program facilitates children achieving permanency by assisting families with the costs associated with adoption. The maximum reimbursement amount is set by agency rule at \$1,200. A rule change in August 2012 lowered the maximum amount from \$1,500 to \$1,200.					

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll			
AGENCY GOAL:	2 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE:	1 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY:	10 Adoption Subsidy and Permanency Care Assistance Payments				
SUB-STRATEGY:	3 Health Care Benefit				
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018	
3001	Objects of Expense: Client Services	270,900	263,700	256,500	
	Total, Objects of Expense:	\$ 270,900	\$ 263,700	\$ 256,500	
0001	Method of Finance: General Revenue Fund General Revenue Subtotal, General Revenue Fund	270,900 270,900	263,700 263,700	256,500 256,500	
	Total, Method of Finance:	\$ 270,900	\$ 263,700	\$ 256,500	
Sub-strategy Description:					
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.					

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll			
AGENCY GOAL:	2 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE:	1 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY:	10 Adoption Subsidy and Permanency Care Assistance Payments				
SUB-STRATEGY:	4 Permanency Care Assistance Payments				
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018	
3001	Objects of Expense: Client Services	13,544,793	16,536,468	19,777,301	
	Total, Objects of Expense:	\$ 13,544,793	\$ 16,536,468	\$ 19,777,301	
	Method of Finance:				
	General Revenue Fund				
0001	General Revenue	3,993,764	5,328,407	6,945,858	
8008	GR-Title IV-E (FMAP)	4,086,885	4,902,406	5,540,617	
	Subtotal, General Revenue Fund	8,080,649	10,230,813	12,486,475	
	Federal Funds				
0555	93.090.060 Title IV-E Guardianship Assistance - FMAP	5,464,144	6,305,655	7,290,826	
	Subtotal, Federal Funds	5,464,144	6,305,655	7,290,826	
	Total, Method of Finance:	\$ 13,544,793	\$ 16,536,468	\$ 19,777,301	
Sub-strategy Description:					
<p>DFPS provides monthly assistance for relatives who have obtained permanent managing conservatorship of a child who they were caring for as relative foster parents for at least six consecutive months. Returning home and adoption must have been ruled out by the court. This monetary assistance reduces permanency barriers for children who likely would otherwise remain in foster care until they reach adulthood and “age out” of the system. The federal law caps the amount of the PCA payment to the amount the child would have received had they remained in a foster family home. Otherwise, the amount must be determined through agreement between the relative guardian and DFPS. DFPS has capped the payments based on the service level needs of the child while in foster care. The monthly ceiling is \$400 for children in the Basic service level and \$545 for children in all other service levels. The payment that is agreed upon should combine with the relative's resources to cover the ordinary and special needs of the child projected over an extended period of time and should cover anticipated needs such as child care.</p> <p>Rider 38 SB 203, 85 Leg R.S. GAA continued PCA agreements into the 2018-19 biennium.</p>					

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll			
AGENCY GOAL:	2 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE:	1 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY:	10 Adoption Subsidy and Permanency Care Assistance Payments				
SUB-STRATEGY:	5 Non-Recurring Permanency Care Assistance Payments				
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018	
3001	Objects of Expense: Client Services	37,200	54,000	57,600	
	Total, Objects of Expense:	\$ 37,200	\$ 54,000	\$ 57,600	
0001	Method of Finance: General Revenue Fund General Revenue	18,600	27,000	28,800	
	Subtotal, General Revenue Fund	18,600	27,000	28,800	
	Federal Funds 93.090.050 Title IV-E Guardianship Assistance - Administration	18,600	27,000	28,800	
0555	Subtotal, Federal Funds	18,600	27,000	28,800	
	Total, Method of Finance:	\$ 37,200	\$ 54,000	\$ 57,600	
Sub-strategy Description:					
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.					

III.C. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll		Strategy Code: 02-01-10
AGENCY GOAL: 2 Protect Children Through an Integrated Service Delivery System				
OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect				
STRATEGY: 10 Adoption Subsidy and Permanency Care Assistance Payments				
SUB-STRATEGY SUMMARY				
Code	Sub-strategies	Expended 2016	Expended 2017	Budgeted 2018
1	Adoption Subsidy Payments	235,029,013	244,383,255	253,203,191
2	Non-Recurring Adoption Payments	5,908,308	5,783,144	5,926,584
3	Health Care Benefit	270,900	263,700	256,500
4	Permanency Care Assistance Payments	13,544,793	16,536,468	19,777,301
5	Non-Recurring Permanency Care Assistance Payments	37,200	54,000	57,600
	Total, Sub-Strategies	\$ 254,790,214	\$ 267,020,567	\$ 279,221,176

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3.A. Strategy Level Detail

DATE: 12/15/2017

TIME: 1:24:17PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	Average Monthly Number of Children: Caregiver Monetary Assistance	1,409.00	1,430.00	8,709.00
Efficiency Measures:				
KEY 1	Average Monthly Cost per Child: Caregiver Monetary Assistance	726.04	710.38	355.05
Explanatory/Input Measures:				
1	Number of Children Receiving Caregiver Monetary Assistance	13,618.00	13,737.00	18,978.00
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$87	\$0	\$0
3001	CLIENT SERVICES	\$12,192,908	\$12,301,835	\$37,654,403
TOTAL, OBJECT OF EXPENSE		\$12,192,995	\$12,301,835	\$37,654,403
Method of Financing:				
1	General Revenue Fund	\$3,078,091	\$3,105,271	\$10,782,725
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,078,091	\$3,105,271	\$10,782,725
Method of Financing:				
555	Federal Funds			
93.558.000	Temp AssistNeedy Families	\$9,114,904	\$9,196,564	\$26,871,678
CFDA Subtotal, Fund	555	\$9,114,904	\$9,196,564	\$26,871,678
SUBTOTAL, MOF (FEDERAL FUNDS)		\$9,114,904	\$9,196,564	\$26,871,678
TOTAL, METHOD OF FINANCE :		\$12,192,995	\$12,301,835	\$37,654,403
FULL TIME EQUIVALENT POSITIONS:				

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3.A. Strategy Level Detail

DATE: 12/15/2017

TIME: 1:24:17PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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: 12 Title IVE Waiver

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
3001	CLIENT SERVICES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0

TOTAL, METHOD OF FINANCE :

FULL TIME EQUIVALENT POSITIONS:

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3.A. Strategy Level Detail

DATE: 12/15/2017

TIME: 1:24:17PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

STRATEGY: 13 Child Care Inspections

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,635,213	\$5,635,210	\$5,870,011
1002	OTHER PERSONNEL COSTS	\$109,679	\$109,679	\$114,249
2001	PROFESSIONAL FEES AND SERVICES	\$884	\$2,066	\$2,152
2002	FUELS AND LUBRICANTS	\$0	\$7	\$7
2003	CONSUMABLE SUPPLIES	\$1,168	\$2,760	\$2,875
2004	UTILITIES	\$6,394	\$5,802	\$6,044
2005	TRAVEL	\$678,355	\$678,352	\$706,620
2006	RENT - BUILDING	\$1,400	\$5,261	\$5,480
2007	RENT - MACHINE AND OTHER	\$1,308	\$1,287	\$1,341
2009	OTHER OPERATING EXPENSE	\$227,925	\$221,901	\$231,144
TOTAL, OBJECT OF EXPENSE		\$6,662,326	\$6,662,325	\$6,939,923
Method of Financing:				
1	General Revenue Fund	\$3,673,087	\$3,815,918	\$2,993,059
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,673,087	\$3,815,918	\$2,993,059
Method of Financing:				
555	Federal Funds			
93.575.000	ChildCareDevFnd Blk Grant	\$2,134,973	\$2,041,892	\$2,723,541
93.658.050	Foster Care Title IV-E Admin @ 50%	\$611,446	\$576,988	\$0
93.667.000	Social Svcs Block Grants	\$242,820	\$227,527	\$1,223,323
CFDA Subtotal, Fund	555	\$2,989,239	\$2,846,407	\$3,946,864
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,989,239	\$2,846,407	\$3,946,864

3.A. Strategy Level Detail

DATE: 12/15/2017

TIME: 1:24:17PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

STRATEGY: 13 Child Care Inspections

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
TOTAL, METHOD OF FINANCE :		\$6,662,326	\$6,662,325	\$6,939,923
FULL TIME EQUIVALENT POSITIONS:		114.2	114.2	119.0

3.A. Strategy Level Detail

DATE: 12/15/2017

TIME: 1:24:17PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Prevention and Early Intervention Programs

OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs

STRATEGY: 1 Services to At-Risk Youth (STAR) Program

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	Average Number of STAR Youth Served per Month	5,962.00	6,207.00	6,381.00
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$30,626	\$1,709
2006	RENT - BUILDING	\$0	\$3,458	\$193
2007	RENT - MACHINE AND OTHER	\$321	\$0	\$5,000
2009	OTHER OPERATING EXPENSE	\$9,378	\$137,709	\$7,684
3001	CLIENT SERVICES	\$22,550,832	\$23,445,342	\$24,297,776
TOTAL, OBJECT OF EXPENSE		\$22,560,531	\$23,617,135	\$24,312,362
Method of Financing:				
1	General Revenue Fund	\$13,199,105	\$14,428,864	\$15,124,090
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,199,105	\$14,428,864	\$15,124,090
Method of Financing:				
5084	Child Abuse/Neglect Oper	\$5,685,702	\$5,685,701	\$5,685,702
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,685,702	\$5,685,701	\$5,685,702
Method of Financing:				
555	Federal Funds			
93.556.001	Promoting Safe and Stable Families	\$3,675,724	\$3,502,570	\$3,502,570
CFDA Subtotal, Fund	555	\$3,675,724	\$3,502,570	\$3,502,570
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,675,724	\$3,502,570	\$3,502,570
TOTAL, METHOD OF FINANCE :		\$22,560,531	\$23,617,135	\$24,312,362
FULL TIME EQUIVALENT POSITIONS:				

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3.A. Strategy Level Detail

DATE: 12/15/2017

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85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Prevention and Early Intervention Programs

OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs

STRATEGY: 2 Community Youth Development (CYD) Program

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	Average Number of CYD Youth Served per Month	5,830.00	5,167.00	5,595.00
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$107,627	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,382	\$14,670	\$152,322
3001	CLIENT SERVICES	\$5,735,753	\$8,412,888	\$8,270,237
TOTAL, OBJECT OF EXPENSE		\$5,847,762	\$8,427,558	\$8,422,559
Method of Financing:				
1	General Revenue Fund	\$2,537,172	\$5,117,057	\$6,160,951
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,537,172	\$5,117,057	\$6,160,951
Method of Financing:				
555	Federal Funds			
93.556.001	Promoting Safe and Stable Families	\$3,310,590	\$3,310,501	\$2,261,608
CFDA Subtotal, Fund 555		\$3,310,590	\$3,310,501	\$2,261,608
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,310,590	\$3,310,501	\$2,261,608
TOTAL, METHOD OF FINANCE :		\$5,847,762	\$8,427,558	\$8,422,559
FULL TIME EQUIVALENT POSITIONS:				

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3.A. Strategy Level Detail

DATE: 12/15/2017

TIME: 1:24:17PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
1	Number of Community-based Child Abuse Prevention Grants	11.00	9.00	7.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$76,670	\$107,748	\$101,450
1002	OTHER PERSONNEL COSTS	\$2,251	\$4,902	\$3,204
2001	PROFESSIONAL FEES AND SERVICES	\$44,139	\$15,618	\$8,255
2002	FUELS AND LUBRICANTS	\$0	\$4	\$2
2003	CONSUMABLE SUPPLIES	\$228	\$2,576	\$1,359
2004	UTILITIES	\$4	\$0	\$0
2005	TRAVEL	\$9,610	\$9,203	\$17,298
2006	RENT - BUILDING	\$80,261	\$72,992	\$79,118
2007	RENT - MACHINE AND OTHER	\$4,685	\$592	\$312
2009	OTHER OPERATING EXPENSE	\$2,864,575	\$1,589,666	\$953,229
3001	CLIENT SERVICES	\$1,672,384	\$2,443,558	\$2,442,931
TOTAL, OBJECT OF EXPENSE		\$4,754,807	\$4,246,859	\$3,607,158
Method of Financing:				
1	General Revenue Fund	\$58,901	\$2,985	\$163,764
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$58,901	\$2,985	\$163,764
Method of Financing:				
555	Federal Funds			
93.590.000	Community-Based Resource	\$4,669,003	\$4,220,550	\$3,433,694
CFDA Subtotal, Fund	555	\$4,669,003	\$4,220,550	\$3,433,694
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,669,003	\$4,220,550	\$3,433,694

3.A. Strategy Level Detail

DATE: 12/15/2017

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85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Method of Financing:				
	666 Appropriated Receipts	\$26,903	\$23,324	\$9,700
SUBTOTAL, MOF (OTHER FUNDS)		\$26,903	\$23,324	\$9,700
TOTAL, METHOD OF FINANCE :		\$4,754,807	\$4,246,859	\$3,607,158
FULL TIME EQUIVALENT POSITIONS:		1.4	1.7	2.0

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll		
AGENCY 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			
SUB-STRATEGY:	1 Child Abuse Prevention Grants			
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018
	Objects of Expense:			
1001	Salaries and Wages	75,814	106,891	100,316
1002	Other Personnel Costs	2,226	4,848	3,179
2001	Professional Fees and Services	44,133	15,600	8,232
2002	Fuels and Lubricants		4	2
2003	Consumable Supplies	228	2,576	1,359
2004	Utilities	4		
2005	Travel	9,594	9,180	17,153
2006	Rent - Building	80,261	72,988	79,113
2007	Rent - Machine and Other	4,685	592	312
2009	Other Operating Expense	2,864,516	1,589,637	953,194
3001	Client Services	1,672,384	2,443,558	2,442,931
	Total, Objects of Expense:	\$ 4,753,845	\$ 4,245,874	\$ 3,605,791
	Method of Finance:			
	General Revenue Fund			
0001	General Revenue	58,901	2,963	162,397
	Subtotal, General Revenue Fund	58,901	2,963	162,397
	Federal Funds			
0555	93.590.000 Community-Based Child Abuse Prevention Grants	4,668,041	4,219,587	3,433,694
	Subtotal, Federal Funds	4,668,041	4,219,587	3,433,694
	Other Funds			
0666	Appropriated Receipts	26,903	23,324	9,700
	Subtotal, Other Funds	26,903	23,324	9,700
	Total, Method of Finance:	\$ 4,753,845	\$ 4,245,874	\$ 3,605,791
Number of Full-time Equivalent Positions (FTE):		1.3	1.6	1.9
Sub-strategy Description:				
The Community-Based Child Abuse Prevention (CBCAP) grant is allocated to states by federal Child Abuse Prevention and Treatment Act legislation. The CBCAP program increases community awareness of existing prevention services, strengthens community and parental involvement in child abuse prevention efforts, and encourages families to engage in services that are already available. The grant is used to fund a variety of evidence-based child abuse and neglect prevention programs that address federal funding priorities and are consistent with DFPS prevention planning goals. Services offered through these community-based				

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll			
AGENCY 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				
SUB-STRATEGY:	1 Child Abuse Prevention Grants				
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018	
<p>organizations include respite, parent education, fatherhood services, parent leadership, home visitation, and various special initiatives. These include the Help for Parents, Hope for Kids campaign, which reaches out to parents with advertising and inspirational testimonials, and gives them a website (HelpandHope.org) for prevention and support services statewide.</p>					

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll		
AGENCY 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			
SUB-STRATEGY:	2 Child Abuse Prevention Grants - Allocated Support Costs			
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018
	Objects of Expense:			
1001	Salaries and Wages	856	857	1,134
1002	Other Personnel Costs	25	54	25
2001	Professional Fees and Services	6	18	23
2005	Travel	16	23	145
2006	Rent - Building		4	5
2009	Other Operating Expense	59	29	35
	Total, Objects of Expense:	\$ 962	\$ 985	\$ 1,367
	Method of Finance:			
	General Revenue Fund			
0001	General Revenue		22	1,367
	Subtotal, General Revenue Fund		22	1,367
	Federal Funds			
0555	93.590.000 Community-Based Child Abuse Prevention Grants	962	963	
	Subtotal, Federal Funds	962	963	
	Total, Method of Finance:	\$ 962	\$ 985	\$ 1,367
Number of Full-time Equivalent Positions (FTE):		0.1	0.1	0.1
Sub-strategy Description:				
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. These functions include Center for Learning & Organizational Excellence and Talent Acquisition Group. The overhead costs include office supplies, building maintenance, mail distribution, postage, and telecommunications.				

III.C. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll		Strategy Code: 03-01-03
AGENCY 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				
SUB-STRATEGY SUMMARY				
Code	Sub-strategies	Expended 2016	Expended 2017	Budgeted 2018
1	Child Abuse Prevention Grants	4,753,845	4,245,874	3,605,791
2	Child Abuse Prevention Grants - Allocated Support Costs	962	985	1,367
	Total, Sub-Strategies	\$ 4,754,807	\$ 4,246,859	\$ 3,607,158
Number of Full-time Equivalent Positions (FTE):		1.4	1.7	2.0

3.A. Strategy Level Detail

DATE: 12/15/2017

TIME: 1:24:17PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	Average Monthly Number Served: Other At-risk Programs	4,529.00	4,622.00	4,747.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$222,586	\$188,373	\$221,349
1002	OTHER PERSONNEL COSTS	\$8,622	\$12,969	\$9,761
2001	PROFESSIONAL FEES AND SERVICES	\$37,714	\$2,182,772	\$378,100
2002	FUELS AND LUBRICANTS	\$0	\$11	\$31
2003	CONSUMABLE SUPPLIES	\$434	\$2,143	\$6,538
2004	UTILITIES	\$781	\$330	\$930
2005	TRAVEL	\$1,137	\$1,137	\$1,963
2006	RENT - BUILDING	\$1,540	\$5,737	\$14,755
2007	RENT - MACHINE AND OTHER	\$1,440	\$1,628	\$4,587
2009	OTHER OPERATING EXPENSE	\$84,624	\$58,038	\$141,785
3001	CLIENT SERVICES	\$15,160,207	\$26,322,689	\$28,809,898
TOTAL, OBJECT OF EXPENSE		\$15,519,085	\$28,775,827	\$29,589,697
Method of Financing:				
1	General Revenue Fund	\$15,519,085	\$28,775,827	\$29,589,697
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,519,085	\$28,775,827	\$29,589,697
TOTAL, METHOD OF FINANCE :		\$15,519,085	\$28,775,827	\$29,589,697
FULL TIME EQUIVALENT POSITIONS:		5.5	4.6	5.5

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll			
AGENCY 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				
SUB-STRATEGY:	1 Community-Based At-Risk Family Services				
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018	
2009 3001	Objects of Expense:				
	Other Operating Expense	343	376	6,628	
	Client Services	601,829	640,153	623,708	
	Total, Objects of Expense:	\$ 602,172	\$ 640,529	\$ 630,336	
0001	Method of Finance:				
	General Revenue Fund				
	General Revenue	602,172	640,529	630,336	
	Subtotal, General Revenue Fund	602,172	640,529	630,336	
	Total, Method of Finance:	\$ 602,172	\$ 640,529	\$ 630,336	
Sub-strategy Description:					
Community-Based At-Risk Family Services programs are designed to serve families who have been investigated by Child Protective Services, but whose investigation findings were unsubstantiated. The program provides community and evidence-based services to prevent child abuse and neglect. Services provided under this program include home visitation, case management and additional social services to provide a safe and stable home environment for the child.					

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll			
AGENCY 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				
SUB-STRATEGY:	2 Statewide Youth Services Network				
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018	
2009 3001	Objects of Expense:				
	Other Operating Expense	7,301	7,252	7,370	
	Client Services	1,382,272	1,525,010	1,740,269	
	Total, Objects of Expense:	\$ 1,389,573	\$ 1,532,262	\$ 1,747,639	
0001	Method of Finance:				
	General Revenue Fund				
	General Revenue	1,389,573	1,532,262	1,747,639	
	Subtotal, General Revenue Fund	1,389,573	1,532,262	1,747,639	
	Total, Method of Finance:	\$ 1,389,573	\$ 1,532,262	\$ 1,747,639	
Sub-strategy Description:					
<p>This sub-strategy funds the Statewide Youth Services Network Program that provides community and evidence-based programs that address conditions resulting in negative outcomes for children and youth in each DFPS region of the state. This program seeks to serve youth who are under the age of 18 with a focus on youth between the ages of 6-17. A variety of services are available that are designed to increase known protective factors to increase youth resiliency.</p>					

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll			
AGENCY 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				
SUB-STRATEGY:	3 Project Healthy Outcomes through Prevention and Early Support (HOPES)				
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018	
	Objects of Expense:				
2001	Professional Fees and Services	20,136	1,949,872	1,741	
2006	Rent - Building		500		
2009	Other Operating Expense	2,146	1,030	1	
3001	Client Services	11,769,614	18,201,383	22,995,008	
	Total, Objects of Expense:	\$ 11,791,896	\$ 20,152,785	\$ 22,996,750	
	Method of Finance:				
	General Revenue Fund				
0001	General Revenue	11,791,896	20,152,785	22,996,750	
	Subtotal, General Revenue Fund	11,791,896	20,152,785	22,996,750	
	Total, Method of Finance:	\$ 11,791,896	\$ 20,152,785	\$ 22,996,750	
Sub-strategy Description:					
<p>This sub-strategy funds Project HOPES (Healthy Outcomes through Prevention and Early Support) which contracts with community-based organizations to provide child abuse and neglect prevention programs in select communities or counties targeting families of children ages 0-5 who are at-risk for abuse and neglect. Contracted services include a home-visiting program component as well as other services that will meet the needs of the target county and should include collaborations between child welfare, early childhood education, and other child and family services. HOPES services were first awarded in FY 2014. Counties were chosen based on a matrix of indices that included the rate of substance abuse, domestic violence, child poverty, child fatality, and teen pregnancy. Eight counties were chosen for the first round, leaving 25 high-risk counties to be considered for future funding. DFPS would also like to explore including zip-code level data. Each contract awarded is for a three-year period with the state share decreasing 25 percent in each of the last two contract years. The local organization is required to make up the decreasing state share. Depending upon the availability of funding, the award could be expanded to a five-year cycle.</p>					

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll			
AGENCY 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				
SUB-STRATEGY:	4 Project Helping through Intervention and Prevention (HIP)				
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018	
	Objects of Expense:				
2001	Professional Fees and Services		90,000	277,723	
2009	Other Operating Expense	3,695	75	231	
3001	Client Services	100,768	210,200	139,906	
	Total, Objects of Expense:	\$ 104,463	\$ 300,275	\$ 417,860	
	Method of Finance:				
	General Revenue Fund				
0001	General Revenue	104,463	300,275	417,860	
	Subtotal, General Revenue Fund	104,463	300,275	417,860	
	Total, Method of Finance:	\$ 104,463	\$ 300,275	\$ 417,860	
Sub-strategy Description:					
<p>This sub-strategy funds the Project Helping through Intervention and Prevention (HIP) which is a new initiative that provides voluntary services to families that will increase protective factors and prevent child abuse. The program provides an extensive family assessment, home visiting programs that include parent education and basic needs support to targeted families. Eligible families are those who have previously had their parental rights terminated due to child abuse and neglect in the previous two years and who currently have a newborn child; families who have previously had a child die with the cause identified as child abuse or neglect in the previous two years and who have a newborn child; or current foster youth who are pregnant or who have given birth in the last twelve months.</p> <p>This sub-strategy funds the Project Helping through Intervention and Prevention (HIP) which is a new initiative that provides voluntary services to families that will increase protective factors and prevent child abuse. The program provides an extensive family assessment; home visiting programs that include parent education and basic needs support to targeted families. Eligible families are those who have previously had their parental rights terminated due to child abuse and neglect in the previous two years and who currently have a newborn child; families who previously had a child die with the cause identified as child abuse or neglect in the previous two years and who have a newborn child; or current foster youth who are pregnant or who have given birth in the last twelve months</p>					

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll		
AGENCY 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			
SUB-STRATEGY:	5 Runaway and Youth Hotline			
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018
	Objects of Expense:			
1001	Salaries and Wages	222,586	188,373	221,349
1002	Other Personnel Costs	8,622	12,969	9,761
2001	Professional Fees and Services	17,578	24,096	92,874
2002	Fuels and Lubricants		11	31
2003	Consumable Supplies	434	2,143	6,538
2004	Utilities	781	330	930
2005	Travel	1,137	1,137	1,963
2006	Rent - Building	1,540	5,237	14,755
2007	Rent - Machine and Other	1,440	1,628	4,587
2009	Other Operating Expense	70,621	49,305	127,555
	Total, Objects of Expense:	\$ 324,739	\$ 285,229	\$ 480,343
	Method of Finance:			
	General Revenue Fund			
0001	General Revenue	324,739	285,229	480,343
	Subtotal, General Revenue Fund	324,739	285,229	480,343
	Total, Method of Finance:	\$ 324,739	\$ 285,229	\$ 480,343
Number of Full-time Equivalent Positions (FTE):		5.5	4.6	5.5
Sub-strategy Description:				
<p>The Texas Runaway Hotline is the only statewide crisis intervention and runaway toll-free prevention telephone counseling services specifically available for youth and families. Hotline staff and community volunteers work closely with schools, social service agencies and juvenile delinquency prevention programs to provide callers with crisis intervention, information, and referral services. In 2013 DFPS merged the Runaway and Texas Youth Hotlines and websites. Callers receive information on shelter, food, counseling, medical assistance, transportation, and other services. The Runaway Hotline was first established in 1972 and the Texas Youth Hotline was established in 1998. The hotline databases contain approximately 2,000 listings of state and local resources. Communication with family and family reunification are encouraged. A trained volunteer workforce of about 60 people assist a small state staff to answer the phones 24/7. Hotline telephone advocates for these programs respond to approximately 9,000 calls annually.</p>				

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll			
AGENCY 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				
SUB-STRATEGY:	6 Prevention Services for Veterans and Military Families				
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018	
3001	Objects of Expense: Client Services	705,724	4,558,985	1,827,499	
	Total, Objects of Expense:	\$ 705,724	\$ 4,558,985	\$ 1,827,499	
0001	Method of Finance: General Revenue Fund				
	General Revenue	705,724	4,558,985	1,827,499	
	Subtotal, General Revenue Fund	705,724	4,558,985	1,827,499	
	Total, Method of Finance:	\$ 705,724	\$ 4,558,985	\$ 1,827,499	
Sub-strategy Description:					
<p>This sub-strategy funds the Military and Veteran Families Pilot Program (MVFP) which contracts with community-based organizations to provide child abuse and neglect prevention programs in select communities targeting families of children ages 0-17 who are serving or who have served in the armed forces, reserves, or 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.</p> <p>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 serve support in their parenting that is 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, as well as other services that meet the needs of the target county and should include collaborations between the military bases, early childhood education, and other child and family services.</p> <p>MVFP 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 an RFP in El Paso, Bell, and Bexar counties. Each contract awarded is for no more than five years through the renewal process. Contracts have been awarded in El Paso and Bexar counties and is under negotiations in Bell County.</p>					

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll			
AGENCY 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				
SUB-STRATEGY:	7 Safe Baby Campaigns				
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018	
2001	Objects of Expense: Professional Fees and Services		118,804	5,762	
2009	Other Operating Expense	518			
3001	Client Services	600,000	1,186,958	1,483,508	
	Total, Objects of Expense:	\$ 600,518	\$ 1,305,762	\$ 1,489,270	
0001	Method of Finance: General Revenue Fund				
	General Revenue	600,518	1,305,762	1,489,270	
	Subtotal, General Revenue Fund	600,518	1,305,762	1,489,270	
	Total, Method of Finance:	\$ 600,518	\$ 1,305,762	\$ 1,489,270	
Sub-strategy Description:					
<p>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 the 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). 01 Texas Home Visiting Programs</p>					

III.C. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll		Strategy Code: 03-01-04
AGENCY 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				
SUB-STRATEGY SUMMARY				
Code	Sub-strategies	Expended 2016	Expended 2017	Budgeted 2018
1	Community-Based At-Risk Family Services	602,172	640,529	630,336
2	Statewide Youth Services Network	1,389,573	1,532,262	1,747,639
3	Project Healthy Outcomes through Prevention and Early Support (HOPES)	11,791,896	20,152,785	22,996,750
4	Project Helping through Intervention and Prevention (HIP)	104,463	300,275	417,860
5	Runaway and Youth Hotline	324,739	285,229	480,343
6	Prevention Services for Veterans and Military Families	705,724	4,558,985	1,827,499
7	Safe Baby Campaigns	600,518	1,305,762	1,489,270
	Total, Sub-Strategies	\$ 15,519,085	\$ 28,775,827	\$ 29,589,697
		5.5	4.6	5.5

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3.A. Strategy Level Detail

DATE: 12/15/2017

TIME: 1:24:17PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Prevention and Early Intervention Programs

OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs

STRATEGY: 5 Maternal and Child Home Visiting Programs

Service Categories:

Service: 28 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$1,102,452	\$160,773	\$246,147
2005	TRAVEL	\$28,711	\$62,741	\$60,000
2006	RENT - BUILDING	\$6,295	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$98,978	\$52,218	\$100,333
3001	CLIENT SERVICES	\$16,673	\$0	\$0
4000	GRANTS	\$13,132,790	\$27,737,012	\$32,980,290
TOTAL, OBJECT OF EXPENSE		\$14,385,899	\$28,012,744	\$33,386,770
Method of Financing:				
1	General Revenue Fund	\$3,925,180	\$6,340,302	\$3,217,669
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,925,180	\$6,340,302	\$3,217,669
Method of Financing:				
555	Federal Funds			
93.505.000	ACA Home Visiting Program	\$4,453,723	\$9,476,103	\$121,444
93.505.001	ACA Hm Visitation Grnt-Competitive	\$3,415,384	\$6,249,732	\$1,912,194
93.558.000	Temp AssistNeedy Families	\$2,591,612	\$5,946,607	\$12,265,549
93.870.000	MIECHV	\$0	\$0	\$15,869,914
CFDA Subtotal, Fund	555	\$10,460,719	\$21,672,442	\$30,169,101
SUBTOTAL, MOF (FEDERAL FUNDS)		\$10,460,719	\$21,672,442	\$30,169,101
TOTAL, METHOD OF FINANCE :		\$14,385,899	\$28,012,744	\$33,386,770
FULL TIME EQUIVALENT POSITIONS:				

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll			
AGENCY GOAL:	3 Prevention and Early Intervention Programs				
OBJECTIVE:	1 Provide Contracted Prevention and Early Intervention Programs				
STRATEGY:	5 Maternal and Child Home Visiting Programs				
SUB-STRATEGY:	1 The Texas Home Visiting Program (THVP)				
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018	
	Objects of Expense:				
2001	Professional Fees and Services	1,102,302	98,032	245,956	
2005	Travel	28,711		60,000	
2006	Rent - Building	6,295			
2009	Other Operating Expense	98,566	42,860	88,524	
3001	Client Services	16,673			
4000	Grants	8,275,306	15,736,313	17,906,072	
	Total, Objects of Expense:	\$ 9,527,853	\$ 15,877,205	\$ 18,300,552	
	Method of Finance:				
	General Revenue Fund				
0001	General Revenue	1,658,746	151,370	397,000	
	Subtotal, General Revenue Fund	1,658,746	151,370	397,000	
	Federal Funds				
0555	93.505.000 ACA Home Visitation Grant - Competitive	4,453,723	9,476,103	121,444	
	93.505.001 ACA - Strengthening Public Health Infrastructure	3,415,384	6,249,732	1,912,194	
	93.870.000 MIECHV Formula Grant			15,869,914	
	Subtotal, Federal Funds	7,869,107	15,725,835	17,903,552	
	Total, Method of Finance:	\$ 9,527,853	\$ 15,877,205	\$ 18,300,552	
Sub-strategy Description:					
<p>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, and development, and strong parent-child relationships in these communities.</p> <p>THVP is funded with general revenue and U.S. Department of Health and Human Services Health Resources and Services Administration's Maternal, Infant, and Early Childhood Home Visiting Program grants. Based on a county-level needs and capacity assessment, there are currently 19 sites that receive funding and support to implement this program in 43 counties using the following home visiting program models: Home Instruction for Parents of Preschool Youngsters (HIPPI), Nurse Family Partnership (NFP), and Parents as Teachers (PAT).</p> <p>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 through evaluation and continuous quality improvement that the program implements each evidence based program with fidelity and efficiency.</p>					

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll			
AGENCY GOAL:	3 Prevention and Early Intervention Programs				
OBJECTIVE:	1 Provide Contracted Prevention and Early Intervention Programs				
STRATEGY:	5 Maternal and Child Home Visiting Programs				
SUB-STRATEGY:	2 Nurse Family Partnership				
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018	
	Objects of Expense:				
2001	Professional Fees and Services	150	62,741	191	
2005	Travel		62,741		
2009	Other Operating Expense	412	9,358	11,809	
4000	Grants	4,857,484	12,000,699	15,074,218	
	Total, Objects of Expense:	\$ 4,858,046	\$ 12,135,539	\$ 15,086,218	
	Method of Finance:				
	General Revenue Fund				
0001	General Revenue	2,266,434	6,188,932	2,820,669	
	Subtotal, General Revenue Fund	2,266,434	6,188,932	2,820,669	
	Federal Funds				
0555	93.558.000 Temporary Assistance to Needy Families (TANF)	2,591,612	5,946,607	12,265,549	
	Subtotal, Federal Funds	2,591,612	5,946,607	12,265,549	
	Total, Method of Finance:	\$ 4,858,046	\$ 12,135,539	\$ 15,086,218	
Sub-strategy Description:					
<p>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.</p> <p>There are currently 14 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.</p>					

III.C. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll		Strategy Code: 03-01-05
AGENCY GOAL:	3 Prevention and Early Intervention Programs			
OBJECTIVE:	1 Provide Contracted Prevention and Early Intervention Programs			
STRATEGY:	5 Maternal and Child Home Visiting Programs			
SUB-STRATEGY SUMMARY				
Code	Sub-strategies	Expended 2016	Expended 2017	Budgeted 2018
1	The Texas Home Visiting Program (THVP)	9,527,853	15,877,205	18,300,552
2	Nurse Family Partnership	4,858,046	12,135,539	15,086,218
	Total, Sub-Strategies	\$ 14,385,899	\$ 28,012,744	\$ 33,386,770

3.A. Strategy Level Detail

DATE: 12/15/2017

TIME: 1:24:17PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,722,208	\$2,791,560	\$3,284,038
1002	OTHER PERSONNEL COSTS	\$54,252	\$156,189	\$72,731
2001	PROFESSIONAL FEES AND SERVICES	\$94,678	\$547	\$7,424
2002	FUELS AND LUBRICANTS	\$0	\$111	\$139
2003	CONSUMABLE SUPPLIES	\$7,651	\$16,004	\$26,586
2004	UTILITIES	\$59	\$2	\$7,717
2005	TRAVEL	\$88,457	\$222,148	\$187,500
2006	RENT - BUILDING	\$26,609	\$51,410	\$124,445
2007	RENT - MACHINE AND OTHER	\$7,673	\$16,591	\$33,751
2009	OTHER OPERATING EXPENSE	\$177,439	\$2,806,398	\$3,498,396
TOTAL, OBJECT OF EXPENSE		\$2,179,026	\$6,060,960	\$7,242,727
Method of Financing:				
1	General Revenue Fund	\$1,363,234	\$2,953,564	\$4,586,791
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,363,234	\$2,953,564	\$4,586,791
Method of Financing:				
555	Federal Funds			
93.505.000	ACA Home Visiting Program	\$198,766	\$2,522,544	\$0
93.505.001	ACA Hm Visitation Grnt-Competitive	\$76,192	\$120,565	\$0
93.556.001	Promoting Safe and Stable Families	\$389,860	\$389,860	\$1,436,141
93.590.000	Community-Based Resource	\$150,974	\$74,427	\$172,057
93.870.000	MIECHV	\$0	\$0	\$1,047,738
CFDA Subtotal, Fund	555	\$815,792	\$3,107,396	\$2,655,936
SUBTOTAL, MOF (FEDERAL FUNDS)		\$815,792	\$3,107,396	\$2,655,936

3.A. Strategy Level Detail

DATE: 12/15/2017

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85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Prevention and Early Intervention Programs

OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs

STRATEGY: 6 Provide Program Support for At-Risk Prevention Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
TOTAL, METHOD OF FINANCE :		\$2,179,026	\$6,060,960	\$7,242,727
FULL TIME EQUIVALENT POSITIONS:		31.5	49.2	58.1

3.A. Strategy Level Detail

DATE: 12/15/2017

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85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	Number of Completed APS In-Home Investigations	83,534.00	84,726.00	87,853.00
KEY 2	Number of Confirmed APS In-Home Investigations	51,608.00	51,332.00	54,019.00
3	Avg Daily Number of APS In-Home Direct Delivery Services (All Stages)	15,316.00	15,918.00	16,600.00
Efficiency Measures:				
1	Avg Daily Cost per APS In-Home Direct Delivery Service (All Stages)	8.12	7.94	7.83
KEY 2	APS Daily Caseload per Worker (In-Home)	31.40	33.80	33.60
3	Average Daily Number APS In-Home Stages Not Assigned to a Caseworker	299.00	425.00	512.00
Explanatory/Input Measures:				
1	Percent of APS In-Home Workers with Two or More Years of Service	68.10	66.90	65.60
2	Avg Monthly # of APS In-Home Clients Receiving Protective Services	6,253.00	6,190.00	6,219.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$32,549,704	\$31,646,882	\$32,220,468
1002	OTHER PERSONNEL COSTS	\$1,435,921	\$2,086,650	\$1,664,025
2001	PROFESSIONAL FEES AND SERVICES	\$5,723	\$32,619	\$53,094
2003	CONSUMABLE SUPPLIES	\$12,867	\$28,439	\$44,406
2004	UTILITIES	\$619,800	\$549,446	\$614,444
2005	TRAVEL	\$3,543,880	\$3,666,327	\$3,989,558
2006	RENT - BUILDING	\$3,281	\$8,802	\$15,974
2007	RENT - MACHINE AND OTHER	\$724	\$858	\$2,058
2009	OTHER OPERATING EXPENSE	\$7,316,664	\$8,096,626	\$8,846,196
3001	CLIENT SERVICES	\$3,057	\$8,182	\$9,604
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$14	\$0
TOTAL, OBJECT OF EXPENSE		\$45,491,621	\$46,124,845	\$47,459,827

3.A. Strategy Level Detail

DATE: 12/15/2017

TIME: 1:24:17PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

STRATEGY: 1 APS Direct Delivery Staff

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Method of Financing:				
1	General Revenue Fund	\$27,530,819	\$28,238,360	\$30,799,885
758	GR Match For Medicaid	\$2,196,941	\$2,238,352	\$1,602,148
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$29,727,760	\$30,476,712	\$32,402,033
Method of Financing:				
555	Federal Funds			
93.667.000	Social Svcs Block Grants	\$13,295,438	\$13,409,781	\$13,325,110
93.747.000	Elder Abuse Prevention Intervention	\$271,482	\$0	\$0
93.778.003	XIX 50%	\$2,196,941	\$2,238,352	\$1,602,148
CFDA Subtotal, Fund	555	\$15,763,861	\$15,648,133	\$14,927,258
SUBTOTAL, MOF (FEDERAL FUNDS)		\$15,763,861	\$15,648,133	\$14,927,258
Method of Financing:				
777	Interagency Contracts	\$0	\$0	\$130,536
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$130,536
TOTAL, METHOD OF FINANCE :		\$45,491,621	\$46,124,845	\$47,459,827
FULL TIME EQUIVALENT POSITIONS:		750.3	730.6	743.4

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll			
AGENCY 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				
SUB-STRATEGY:	1 APS In-Home Direct Delivery Staff				
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018	
	Objects of Expense:				
1001	Salaries and Wages	31,767,217	30,851,716	31,630,095	
1002	Other Personnel Costs	1,409,437	2,032,729	1,618,840	
2001	Professional Fees and Services	2,565	23,363	38,876	
2003	Consumable Supplies	12,588	27,850	43,501	
2004	Utilities	619,708	549,409	614,387	
2005	Travel	3,523,980	3,643,445	3,955,927	
2006	Rent - Building	2,560	5,690	11,194	
2007	Rent - Machine and Other	707	858	2,058	
2009	Other Operating Expense	7,277,923	8,062,337	8,821,568	
3001	Client Services	3,057	8,182	9,604	
3002	Food for Persons - Wards of State		14		
	Total, Objects of Expense:	\$ 44,619,742	\$ 45,205,593	\$ 46,746,050	
	Method of Finance:				
	General Revenue Fund				
0001	General Revenue	26,935,785	27,611,022	30,293,244	
0758	GR- Medicaid Match	2,154,389	2,188,693	1,591,896	
	Subtotal, General Revenue Fund	29,090,174	29,799,715	31,885,140	
	Federal Funds				
0555	93.667.000 Title XX Social Services Block Grant	13,103,697	13,217,185	13,138,478	
	93.747.000 Elder Abuse Prevention Interventions Program	271,482			
	93.778.003 Medical Assistance Program 50%	2,154,389	2,188,693	1,591,896	
	Subtotal, Federal Funds	15,529,568	15,405,878	14,730,374	
	Other Funds				
0777	Interagency Contracts			130,536	
	Subtotal, Other Funds			130,536	
	Total, Method of Finance:	\$ 44,619,742	\$ 45,205,593	\$ 46,746,050	

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll			
AGENCY 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				
SUB-STRATEGY:	1 APS In-Home Direct Delivery Staff				
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018	
Number of Full-time Equivalent Positions (FTE):		736.3	716.4	732.2	
Sub-strategy Description:					
<p>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.</p>					

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll			
AGENCY 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				
SUB-STRATEGY:	2 APS Direct Delivery Staff - Allocated Support Costs				
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018	
	Objects of Expense:				
1001	Salaries and Wages	782,487	795,166	590,373	
1002	Other Personnel Costs	26,484	53,921	45,185	
2001	Professional Fees and Services	3,158	9,256	14,218	
2003	Consumable Supplies	279	589	905	
2004	Utilities	92	37	57	
2005	Travel	19,900	22,882	33,631	
2006	Rent - Building	721	3,112	4,780	
2007	Rent - Machine and Other	17			
2009	Other Operating Expense	38,741	34,289	24,628	
	Total, Objects of Expense:	\$ 871,879	\$ 919,252	\$ 713,777	
	Method of Finance:				
	General Revenue Fund				
0001	General Revenue	595,034	627,338	506,641	
0758	GR- Medicaid Match	42,552	49,659	10,252	
	Subtotal, General Revenue Fund	637,586	676,997	516,893	
	Federal Funds				
0555	93.667.000 Title XX Social Services Block Grant	191,741	192,596	186,632	
	93.778.003 Medical Assistance Program 50%	42,552	49,659	10,252	
	Subtotal, Federal Funds	234,293	242,255	196,884	
	Total, Method of Finance:	\$ 871,879	\$ 919,252	\$ 713,777	
Number of Full-time Equivalent Positions (FTE):		14.0	14.2	11.2	
Sub-strategy Description:					
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. These functions include Center for Learning & Organizational Excellence and Talent Acquisition Group. The overhead costs include office supplies, building maintenance, mail distribution, postage, and telecommunications.					

III.C. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll		Strategy Code: 04-01-01
AGENCY 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				
SUB-STRATEGY SUMMARY				
Code	Sub-strategies	Expended 2016	Expended 2017	Budgeted 2018
1	APS In-Home Direct Delivery Staff	44,619,742	45,205,593	46,746,050
2	APS Direct Delivery Staff - Allocated Support Costs	871,879	919,252	713,777
	Total, Sub-Strategies	\$ 45,491,621	\$ 46,124,845	\$ 47,459,827
Number of Full-time Equivalent Positions (FTE):		750.3	730.6	743.4

3.A. Strategy Level Detail

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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

STRATEGY: 2 Provide Program Support for Adult Protective Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Explanatory/Input Measures:				
1	# of APS In-Home Caseworkers who Completed Basic Skills Development	122.00	165.00	170.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,542,249	\$3,069,935	\$2,345,695
1002	OTHER PERSONNEL COSTS	\$168,559	\$244,743	\$146,469
2001	PROFESSIONAL FEES AND SERVICES	\$249,439	\$179,847	\$141,876
2002	FUELS AND LUBRICANTS	\$0	\$58	\$30
2003	CONSUMABLE SUPPLIES	\$2,683	\$12,502	\$7,052
2004	UTILITIES	\$36,502	\$27,631	\$14,253
2005	TRAVEL	\$264,684	\$311,229	\$184,370
2006	RENT - BUILDING	\$20,997	\$86,252	\$79,457
2007	RENT - MACHINE AND OTHER	\$7,859	\$8,993	\$4,622
2009	OTHER OPERATING EXPENSE	\$784,283	\$1,142,947	\$1,751,702
TOTAL, OBJECT OF EXPENSE		\$5,077,255	\$5,084,137	\$4,675,526
Method of Financing:				
1	General Revenue Fund	\$1,826,852	\$1,859,081	\$2,202,405
758	GR Match For Medicaid	\$381,862	\$374,326	\$303,452
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,208,714	\$2,233,407	\$2,505,857
Method of Financing:				
555	Federal Funds			
93.667.000	Social Svcs Block Grants	\$2,468,563	\$2,468,559	\$1,841,217
93.778.003	XIX 50%	\$381,862	\$374,326	\$303,452
CFDA Subtotal, Fund	555	\$2,850,425	\$2,842,885	\$2,144,669

3.A. Strategy Level Detail

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85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

STRATEGY: 2 Provide Program Support for Adult Protective Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,850,425	\$2,842,885	\$2,144,669
Method of Financing:				
	666 Appropriated Receipts	\$18,116	\$7,845	\$25,000
SUBTOTAL, MOF (OTHER FUNDS)		\$18,116	\$7,845	\$25,000
TOTAL, METHOD OF FINANCE :		\$5,077,255	\$5,084,137	\$4,675,526
FULL TIME EQUIVALENT POSITIONS:		66.9	67.4	49.8

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll			
AGENCY 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				
SUB-STRATEGY:	1 APS Program Support and Training				
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018	
	Objects of Expense:				
1001	Salaries and Wages	3,491,542	3,020,810	2,312,307	
1002	Other Personnel Costs	166,878	241,492	145,627	
2001	Professional Fees and Services	249,184	179,149	141,080	
2002	Fuels and Lubricants		58	30	
2003	Consumable Supplies	2,661	12,466	7,011	
2004	Utilities	36,495	27,629	14,251	
2005	Travel	263,463	309,843	180,980	
2006	Rent - Building	20,956	86,055	79,232	
2007	Rent - Machine and Other	7,858	8,993	4,622	
2009	Other Operating Expense	781,497	1,140,938	1,749,382	
	Total, Objects of Expense:	\$ 5,020,534	\$ 5,027,433	\$ 4,634,522	
	Method of Finance:				
	General Revenue Fund				
0001	General Revenue	1,824,287	1,840,800	2,162,535	
0758	GR- Medicaid Match	378,958	364,987	302,885	
	Subtotal, General Revenue Fund	2,203,245	2,205,787	2,465,420	
	Federal Funds				
0555	93.667.000 Title XX Social Services Block Grant	2,420,215	2,448,814	1,841,217	
	93.778.003 Medical Assistance Program 50%	378,958	364,987	302,885	
	Subtotal, Federal Funds	2,799,173	2,813,801	2,144,102	
	Other Funds				
0666	Appropriated Receipts	18,116	7,845	25,000	
	Subtotal, Other Funds	18,116	7,845	25,000	
	Total, Method of Finance:	\$ 5,020,534	\$ 5,027,433	\$ 4,634,522	
Number of Full-time Equivalent Positions (FTE):		66.0	66.9	49.1	
Sub-strategy Description:					
This sub-strategy provides essential functions to support the direct delivery staff in the field, ensuring a proper and efficient system for the delivery of Adult Protective Services. These functions include developing and maintaining policy and procedures, program management, quality assurance processes, legal support services, regional administration and training.					

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll		
AGENCY 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			
SUB-STRATEGY:	2 APS Program Support - Allocated Support Costs			
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018
	Objects of Expense:			
1001	Salaries and Wages	50,707	49,125	33,388
1002	Other Personnel Costs	1,681	3,251	842
2001	Professional Fees and Services	255	698	796
2003	Consumable Supplies	22	36	41
2004	Utilities	7	2	2
2005	Travel	1,221	1,386	3,390
2006	Rent - Building	41	197	225
2007	Rent - Machine and Other	1		
2009	Other Operating Expense	2,786	2,009	2,320
	Total, Objects of Expense:	\$ 56,721	\$ 56,704	\$ 41,004
	Method of Finance:			
	General Revenue Fund			
0001	General Revenue	2,565	18,281	39,870
0758	GR- Medicaid Match	2,904	9,339	567
	Subtotal, General Revenue Fund	5,469	27,620	40,437
	Federal Funds			
0555	93.667.000 Title XX Social Services Block Grant	48,348	19,745	
	93.778.003 Medical Assistance Program 50%	2,904	9,339	567
	Subtotal, Federal Funds	51,252	29,084	567
	Total, Method of Finance:	\$ 56,721	\$ 56,704	\$ 41,004
Number of Full-time Equivalent Positions (FTE):		0.9	0.5	0.7
Sub-strategy Description:				
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. These functions include Center for Learning & Organizational Excellence and Talent Acquisition Group. The overhead costs include office supplies, building maintenance, mail distribution, postage, and telecommunications.				

III.C. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll				Strategy Code: 04-01-02
AGENCY 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					
SUB-STRATEGY SUMMARY						
Code	Sub-strategies	Expended 2016	Expended 2017	Budgeted 2018		
1	APS Program Support and Training	5,020,534	5,027,433	4,634,522		
2	APS Program Support - Allocated Support Costs	56,721	56,704	41,004		
	Total, Sub-Strategies	\$ 5,077,255	\$ 5,084,137	\$ 4,675,526		
Number of Full-time Equivalent Positions (FTE):		66.9	67.4	49.8		

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3.A. Strategy Level Detail

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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

STRATEGY: 3 APS Purchased Emergency Client Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	Avg # Clients Receiving APS Purchased Emergency Client Services	1,395.00	1,210.00	1,251.00
Efficiency Measures:				
KEY 1	Avg Monthly Cost per Client Receiving APS Purchased Emerg Client Serv	505.12	622.76	626.01
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$4,664	\$181	\$0
3001	CLIENT SERVICES	\$8,449,469	\$9,043,874	\$9,399,819
TOTAL, OBJECT OF EXPENSE		\$8,454,133	\$9,044,055	\$9,399,819
Method of Financing:				
1	General Revenue Fund	\$1,516,980	\$2,103,999	\$2,474,762
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,516,980	\$2,103,999	\$2,474,762
Method of Financing:				
555	Federal Funds			
93.667.000	Social Svcs Block Grants	\$6,925,056	\$6,925,056	\$6,925,057
CFDA Subtotal, Fund 555		\$6,925,056	\$6,925,056	\$6,925,057
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,925,056	\$6,925,056	\$6,925,057
Method of Financing:				
666	Appropriated Receipts	\$12,097	\$15,000	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$12,097	\$15,000	\$0
TOTAL, METHOD OF FINANCE :		\$8,454,133	\$9,044,055	\$9,399,819
FULL TIME EQUIVALENT POSITIONS:				

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3.A. Strategy Level Detail

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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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$13,025,484	\$13,128,984	\$20,460,362
1002	OTHER PERSONNEL COSTS	\$515,398	\$543,882	\$552,957
2001	PROFESSIONAL FEES AND SERVICES	\$442,924	\$267,828	\$665,762
2002	FUELS AND LUBRICANTS	\$0	\$476	\$555
2003	CONSUMABLE SUPPLIES	\$26,099	\$74,786	\$93,437
2004	UTILITIES	\$15,958	\$17,630	\$20,542
2005	TRAVEL	\$255,977	\$148,616	\$297,418
2006	RENT - BUILDING	\$83,684	\$224,672	\$261,778
2007	RENT - MACHINE AND OTHER	\$63,668	\$70,834	\$82,533
2009	OTHER OPERATING EXPENSE	\$2,367,604	\$3,074,545	\$4,111,967
TOTAL, OBJECT OF EXPENSE		\$16,796,796	\$17,552,253	\$26,547,311
Method of Financing:				
1	General Revenue Fund	\$8,306,683	\$8,589,401	\$14,478,335
758	GR Match For Medicaid	\$240,365	\$250,284	\$381,594
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,547,048	\$8,839,685	\$14,859,929
Method of Financing:				
555	Federal Funds			
93.090.050	Guardianship Assistance	\$8,229	\$8,591	\$16,836
93.556.001	Promoting Safe and Stable Families	\$324,498	\$324,497	\$526,399
93.558.000	Temp AssistNeedy Families	\$5,156,508	\$5,625,348	\$7,432,449
93.575.000	ChildCareDevFnd Blk Grant	\$429,788	\$429,788	\$112,114
93.590.000	Community-Based Resource	\$4,659	\$0	\$0
93.658.050	Foster Care Title IV-E Admin @ 50%	\$1,177,976	\$1,165,480	\$1,859,387
93.659.050	Adoption Assist Title IV-E Admin	\$150,494	\$157,773	\$240,249

3.A. Strategy Level Detail

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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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.667.000	Social Svcs Block Grants	\$691,927	\$691,927	\$691,927
93.674.000	Independent Living	\$65,304	\$58,880	\$114,182
93.778.003	XIX 50%	\$240,365	\$250,284	\$381,594
CFDA Subtotal, Fund 555		\$8,249,748	\$8,712,568	\$11,375,137
SUBTOTAL, MOF (FEDERAL FUNDS)		\$8,249,748	\$8,712,568	\$11,375,137
Method of Financing:				
666	Appropriated Receipts	\$0	\$0	\$61,870
777	Interagency Contracts	\$0	\$0	\$250,375
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$312,245
TOTAL, METHOD OF FINANCE :		\$16,796,796	\$17,552,253	\$26,547,311
FULL TIME EQUIVALENT POSITIONS:		221.3	222.9	320.1

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,770,600	\$5,583,644	\$8,102,255
1002	OTHER PERSONNEL COSTS	\$221,037	\$408,045	\$327,348
2001	PROFESSIONAL FEES AND SERVICES	\$493	\$487,278	\$357,179
2002	FUELS AND LUBRICANTS	\$0	\$225	\$156
2003	CONSUMABLE SUPPLIES	\$15,302	\$36,873	\$11,760
2004	UTILITIES	\$51,671	\$44,734	\$40,680
2005	TRAVEL	\$49,121	\$85,247	\$280,877
2006	RENT - BUILDING	\$26,104	\$119,387	\$86,969
2007	RENT - MACHINE AND OTHER	\$23,526	\$38,636	\$27,955
2009	OTHER OPERATING EXPENSE	\$2,834,523	\$3,912,971	\$3,530,435
TOTAL, OBJECT OF EXPENSE		\$7,992,377	\$10,717,040	\$12,765,614
Method of Financing:				
1	General Revenue Fund	\$4,661,376	\$7,246,283	\$5,990,239
758	GR Match For Medicaid	\$68,531	\$97,929	\$150,206
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,729,907	\$7,344,212	\$6,140,445
Method of Financing:				
555	Federal Funds			
93.090.050	Guardianship Assistance	\$2,346	\$3,348	\$8,061
93.556.001	Promoting Safe and Stable Families	\$65,428	\$65,428	\$65,885
93.558.000	Temp AssistNeedy Families	\$2,107,822	\$2,065,517	\$3,595,750
93.575.000	ChildCareDevFnd Blk Grant	\$91,824	\$91,824	\$1,064,434
93.590.000	Community-Based Resource	\$1,886	\$0	\$0
93.658.050	Foster Care Title IV-E Admin @ 50%	\$488,311	\$594,361	\$839,368
93.659.050	Adoption Assist Title IV-E Admin	\$42,962	\$61,389	\$87,609

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.667.000	Social Svcs Block Grants	\$363,115	\$363,115	\$708,407
93.674.000	Independent Living	\$10,632	\$10,304	\$44,015
93.778.003	XIX 50%	\$68,531	\$97,929	\$150,206
CFDA Subtotal, Fund 555		\$3,242,857	\$3,353,215	\$6,563,735
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,242,857	\$3,353,215	\$6,563,735
Method of Financing:				
777	Interagency Contracts	\$19,613	\$19,613	\$61,434
SUBTOTAL, MOF (OTHER FUNDS)		\$19,613	\$19,613	\$61,434
TOTAL, METHOD OF FINANCE :		\$7,992,377	\$10,717,040	\$12,765,614
FULL TIME EQUIVALENT POSITIONS:		126.9	145.0	209.0

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll		
AGENCY GOAL:	5 Indirect Administration			
OBJECTIVE:	1 Indirect Administration			
STRATEGY:	2 Other Support Services			
SUB-STRATEGY:	1 Other Support Services			
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018
	Objects of Expense:			
1001	Salaries and Wages	2,062,021	2,512,394	5,166,097
1002	Other Personnel Costs	86,573	148,027	194,329
2001	Professional Fees and Services		386,250	353,084
2002	Fuels and Lubricants		24	22
2003	Consumable Supplies	9,266	8,149	7,449
2004	Utilities	50,402	43,847	40,082
2005	Travel	45,396	79,631	263,317
2006	Rent - Building	5,166	26,972	24,656
2007	Rent - Machine and Other	4,007	8,875	8,113
2009	Other Operating Expense	2,425,315	3,501,057	3,239,197
	Total, Objects of Expense:	\$ 4,688,146	\$ 6,715,226	\$ 9,296,346
	Method of Finance:			
	General Revenue Fund			
0001	General Revenue	1,824,660	3,710,491	3,653,017
0758	GR- Medicaid Match	67,086	96,229	139,196
	Subtotal, General Revenue Fund	1,891,746	3,806,720	3,792,213
	Federal Funds			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	2,297	3,288	7,673
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	65,091	65,059	59,270
	93.558.000 Temporary Assistance to Needy Families (TANF)	2,067,802	2,020,813	3,454,530
	93.575.000 Child Care and Development Block Grant	91,349	91,305	443,438
	93.590.000 Community-Based Child Abuse Prevention Grants	1,886		
	93.658.050 Title IV-E Foster Care - Administration	328,772	445,758	653,015
	93.659.050 Title IV-E Adoption Assistance - Administration	42,004	60,236	82,012
	93.667.000 Title XX Social Services Block Grant	119,789	115,944	621,952
	93.674.000 Chafee Foster Care Independence Program	10,324	9,874	43,047
	93.778.003 Medical Assistance Program 50%	67,086	96,229	139,196
	Subtotal, Federal Funds	2,796,400	2,908,506	5,504,133
	Total, Method of Finance:	\$ 4,688,146	\$ 6,715,226	\$ 9,296,346

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll			
AGENCY GOAL:	5 Indirect Administration				
OBJECTIVE:	1 Indirect Administration				
STRATEGY:	2 Other Support Services				
SUB-STRATEGY:	1 Other Support Services				
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018	
	Number of Full-time Equivalent Positions (FTE):	61.5	71.8	137.7	
Sub-strategy Description:					
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.					

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll		
AGENCY GOAL:	5 Indirect Administration			
OBJECTIVE:	1 Indirect Administration			
STRATEGY:	2 Other Support Services			
SUB-STRATEGY:	2 Centralized Criminal Background Check Unit			
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018
	Objects of Expense:			
1001	Salaries and Wages	2,618,857	2,969,841	2,790,096
1002	Other Personnel Costs	131,536	253,449	129,357
2001	Professional Fees and Services		99,397	268
2002	Fuels and Lubricants		201	134
2003	Consumable Supplies	5,993	28,628	4,086
2004	Utilities	1,258	883	589
2005	Travel	1,629	2,811	2,058
2006	Rent - Building	20,877	91,998	61,335
2007	Rent - Machine and Other	19,519	29,761	19,842
2009	Other Operating Expense	404,020	407,922	282,203
	Total, Objects of Expense:	\$ 3,203,689	\$ 3,884,891	\$ 3,289,968
	Method of Finance:			
	General Revenue Fund			
0001	General Revenue	2,758,581	3,437,100	2,245,662
0758	GR- Medicaid Match	888	1,085	8,527
	Subtotal, General Revenue Fund	2,759,469	3,438,185	2,254,189
	Federal Funds			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	30	39	267
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families			4,505
	93.558.000 Temporary Assistance to Needy Families (TANF)	29,236	39,535	83,791
	93.575.000 Child Care and Development Block Grant			617,750
	93.658.050 Title IV-E Foster Care - Administration	154,679	142,974	173,709
	93.659.050 Title IV-E Adoption Assistance - Administration	601	737	3,892
	93.667.000 Title XX Social Services Block Grant	239,354	242,763	81,341
	93.674.000 Chafee Foster Care Independence Program	253	351	563
	93.778.003 Medical Assistance Program 50%	888	1,085	8,527
	Subtotal, Federal Funds	425,041	427,484	974,345
	Other Funds			
0777	Interagency Contracts	19,179	19,222	61,434

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll			
AGENCY GOAL:	5 Indirect Administration				
OBJECTIVE:	1 Indirect Administration				
STRATEGY:	2 Other Support Services				
SUB-STRATEGY:	2 Centralized Criminal Background Check Unit				
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018	
	Subtotal, Other Funds	19,179	19,222	61,434	
	Total, Method of Finance:	\$ 3,203,689	\$ 3,884,891	\$ 3,289,968	
Number of Full-time Equivalent Positions (FTE):		63.8	71.3	68.5	
Sub-strategy Description:					
<p>DFPS performs background checks on applicants, owners, and operators of child-care facilities and child-placing agencies and employees and prospective employees of those operations, persons providing or applying to provide in-home, adoptive, or foster care for children in the care of DFPS, and employees, prospective employees, volunteers, and contractors of the agency. DFPS uses a centralized approach to requesting the required background checks and processing the results of those checks. This is more efficient and provides better quality and consistency in background check information provided to the programs or divisions requesting them, which leads to better regulatory and programmatic decisions. This sub-strategy consists of DFPS State Office centralized staff who process the background checks.</p>					

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll			
AGENCY GOAL:	5 Indirect Administration				
OBJECTIVE:	1 Indirect Administration				
STRATEGY:	2 Other Support Services				
SUB-STRATEGY:	3 Other Support Services - Allocated Support Costs				
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018	
	Objects of Expense:				
1001	Salaries and Wages	89,722	101,409	146,062	
1002	Other Personnel Costs	2,928	6,569	3,662	
2001	Professional Fees and Services	493	1,631	3,827	
2003	Consumable Supplies	43	96	225	
2004	Utilities	11	4	9	
2005	Travel	2,096	2,805	15,502	
2006	Rent - Building	61	417	978	
2009	Other Operating Expense	5,188	3,992	9,035	
	Total, Objects of Expense:	\$ 100,542	\$ 116,923	\$ 179,300	
	Method of Finance:				
	General Revenue Fund				
0001	General Revenue	78,135	98,692	91,560	
0758	GR- Medicaid Match	557	615	2,483	
	Subtotal, General Revenue Fund	78,692	99,307	94,043	
	Federal Funds				
0555	93.090.050 Title IV-E Guardianship Assistance - Administration	19	21	121	
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	337	369	2,110	
	93.558.000 Temporary Assistance to Needy Families (TANF)	10,784	5,169	57,429	
	93.575.000 Child Care and Development Block Grant	475	519	3,246	
	93.658.050 Title IV-E Foster Care - Administration	4,860	5,629	12,644	
	93.659.050 Title IV-E Adoption Assistance - Administration	357	416	1,705	
	93.667.000 Title XX Social Services Block Grant	3,972	4,408	5,114	
	93.674.000 Chafee Foster Care Independence Program	55	79	405	
	93.778.003 Medical Assistance Program 50%	557	615	2,483	
	Subtotal, Federal Funds	21,416	17,225	85,257	
	Other Funds				
0777	Interagency Contracts	434	391		
	Subtotal, Other Funds	434	391		
	Total, Method of Finance:	\$ 100,542	\$ 116,923	\$ 179,300	

III.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll			
AGENCY GOAL:	5 Indirect Administration				
OBJECTIVE:	1 Indirect Administration				
STRATEGY:	2 Other Support Services				
SUB-STRATEGY:	3 Other Support Services - Allocated Support Costs				
Code	Sub-strategy Detail:	Expended 2016	Expended 2017	Budgeted 2018	
	Number of Full-time Equivalent Positions (FTE):	1.6	1.9	2.8	
Sub-strategy Description:					
<p>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. These functions include Center for Learning & Organizational Excellence and Talent Acquisition Group. The overhead costs include office supplies, building maintenance, mail distribution, postage, and telecommunications.</p>					

III.C. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Chad Berdoll		Strategy Code: 05-01-02
AGENCY GOAL: 5 Indirect Administration				
OBJECTIVE: 1 Indirect Administration				
STRATEGY: 2 Other Support Services				
SUB-STRATEGY SUMMARY				
Code	Sub-strategies	Expended 2016	Expended 2017	Budgeted 2018
1	Other Support Services	4,688,146	6,715,226	9,296,346
2	Centralized Criminal Background Check Unit	3,203,689	3,884,891	3,289,968
3	Other Support Services - Allocated Support Costs	100,542	116,923	179,300
	Total, Sub-Strategies	\$ 7,992,377	\$ 10,717,040	\$ 12,765,614
Number of Full-time Equivalent Positions (FTE):		126.9	145.0	209.0

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3.A. Strategy Level Detail

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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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$226,250	\$245,952	\$798,320
1002	OTHER PERSONNEL COSTS	\$14,672	\$21,656	\$45,117
2001	PROFESSIONAL FEES AND SERVICES	\$15	\$51	\$680
2002	FUELS AND LUBRICANTS	\$0	\$2	\$27
2003	CONSUMABLE SUPPLIES	\$96	\$676	\$9,009
2004	UTILITIES	\$3,209	\$2,607	\$34,744
2005	TRAVEL	\$12,733	\$13,350	\$22,599
2006	RENT - BUILDING	\$281	\$1,579	\$21,044
2007	RENT - MACHINE AND OTHER	\$261	\$504	\$6,717
2009	OTHER OPERATING EXPENSE	\$442,789	\$42,143	\$536,979
TOTAL, OBJECT OF EXPENSE		\$700,306	\$328,520	\$1,475,236
Method of Financing:				
1	General Revenue Fund	\$255,470	\$115,034	\$586,220
758	GR Match For Medicaid	\$10,371	\$4,840	\$17,255
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$265,841	\$119,874	\$603,475
Method of Financing:				
555	Federal Funds			
93.090.050	Guardianship Assistance	\$357	\$166	\$734
93.556.001	Promoting Safe and Stable Families	\$221	\$221	\$198
93.558.000	Temp AssistNeedy Families	\$329,226	\$141,648	\$610,205
93.575.000	ChildCareDevFnd Blk Grant	\$11,513	\$11,513	\$115
93.658.050	Foster Care Title IV-E Admin @ 50%	\$51,499	\$22,742	\$106,861
93.659.050	Adoption Assist Title IV-E Admin	\$6,674	\$3,090	\$15,850
93.667.000	Social Svcs Block Grants	\$22,910	\$22,910	\$112,296

3.A. Strategy Level Detail

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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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.674.000	Independent Living	\$1,694	\$1,516	\$8,247
93.778.003	XIX 50%	\$10,371	\$4,840	\$17,255
CFDA Subtotal, Fund	555	\$434,465	\$208,646	\$871,761
SUBTOTAL, MOF (FEDERAL FUNDS)		\$434,465	\$208,646	\$871,761
TOTAL, METHOD OF FINANCE :		\$700,306	\$328,520	\$1,475,236
FULL TIME EQUIVALENT POSITIONS:		4.5	5.0	17.0

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$10,152,291	\$8,239,065	\$13,834,041
1002	OTHER PERSONNEL COSTS	\$389,037	\$544,360	\$286,915
2001	PROFESSIONAL FEES AND SERVICES	\$1,107,673	\$2,276,854	\$3,161,387
2002	FUELS AND LUBRICANTS	\$0	\$269	\$374
2003	CONSUMABLE SUPPLIES	\$29,142	\$43,092	\$59,833
2004	UTILITIES	\$1,495,611	\$1,333,425	\$1,851,446
2005	TRAVEL	\$274,160	\$219,059	\$423,825
2006	RENT - BUILDING	\$38,968	\$125,918	\$174,836
2007	RENT - MACHINE AND OTHER	\$36,367	\$40,584	\$56,350
2009	OTHER OPERATING EXPENSE	\$15,014,215	\$18,956,037	\$26,234,829
5000	CAPITAL EXPENDITURES	\$63,645	\$358,480	\$0
TOTAL, OBJECT OF EXPENSE		\$28,601,109	\$32,137,143	\$46,083,836
Method of Financing:				
1	General Revenue Fund	\$12,409,758	\$15,511,112	\$27,463,097
758	GR Match For Medicaid	\$408,427	\$444,805	\$634,801
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,818,185	\$15,955,917	\$28,097,898
Method of Financing:				
555	Federal Funds			
93.090.050	Guardianship Assistance	\$13,996	\$16,280	\$27,667
93.556.001	Promoting Safe and Stable Families	\$523,167	\$523,167	\$522,561
93.558.000	Temp AssistNeedy Families	\$10,160,453	\$10,118,988	\$10,860,709
93.575.000	ChildCareDevFnd Blk Grant	\$830,092	\$830,092	\$200,865
93.590.000	Community-Based Resource	\$5,283	\$1,084	\$1,084
93.658.050	Foster Care Title IV-E Admin @ 50%	\$2,006,016	\$2,115,417	\$3,201,354

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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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.659.050	Adoption Assist Title IV-E Admin	\$256,632	\$289,096	\$438,996
93.667.000	Social Svcs Block Grants	\$1,238,848	\$1,238,848	\$1,469,033
93.674.000	Independent Living	\$123,593	\$103,449	\$128,868
93.778.003	XIX 50%	\$408,427	\$444,805	\$634,801
CFDA Subtotal, Fund	555	\$15,566,507	\$15,681,226	\$17,485,938
SUBTOTAL, MOF (FEDERAL FUNDS)		\$15,566,507	\$15,681,226	\$17,485,938
Method of Financing:				
666	Appropriated Receipts	\$216,417	\$500,000	\$500,000
SUBTOTAL, MOF (OTHER FUNDS)		\$216,417	\$500,000	\$500,000
TOTAL, METHOD OF FINANCE :		\$28,601,109	\$32,137,143	\$46,083,836
FULL TIME EQUIVALENT POSITIONS:		178.2	152.6	226.0

3.A. Strategy Level Detail

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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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$7,772,701	\$11,929,036	\$19,670,126
2004	UTILITIES	\$0	\$349,093	\$1,421,243
2007	RENT - MACHINE AND OTHER	\$4,259,808	\$8,514,363	\$5,318,877
2009	OTHER OPERATING EXPENSE	\$12,495,286	\$29,484,456	\$8,415,126
TOTAL, OBJECT OF EXPENSE		\$24,527,795	\$50,276,948	\$34,825,372
Method of Financing:				
1	General Revenue Fund	\$11,999,390	\$29,871,135	\$24,230,068
758	GR Match For Medicaid	\$300,216	\$490,496	\$352,318
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,299,606	\$30,361,631	\$24,582,386
Method of Financing:				
555	Federal Funds			
93.090.050	Guardianship Assistance	\$235,321	\$414,219	\$239,137
93.558.000	Temp AssistNeedy Families	\$9,317,568	\$15,099,655	\$6,783,207
93.658.050	Foster Care Title IV-E Admin @ 50%	\$1,949,560	\$3,181,708	\$2,314,078
93.659.050	Adoption Assist Title IV-E Admin	\$425,524	\$729,239	\$554,246
93.778.003	XIX 50%	\$300,216	\$490,496	\$352,318
CFDA Subtotal, Fund	555	\$12,228,189	\$19,915,317	\$10,242,986
SUBTOTAL, MOF (FEDERAL FUNDS)		\$12,228,189	\$19,915,317	\$10,242,986
TOTAL, METHOD OF FINANCE :		\$24,527,795	\$50,276,948	\$34,825,372
FULL TIME EQUIVALENT POSITIONS:				

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3.A. Strategy Level Detail

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Agency code: **530** Agency name: **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 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$22,968,770	\$23,705,099	\$0
1002	OTHER PERSONNEL COSTS	\$1,145,568	\$1,770,732	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$431,444	\$326,045	\$0
2002	FUELS AND LUBRICANTS	\$0	\$113	\$0
2003	CONSUMABLE SUPPLIES	\$16,110	\$36,096	\$0
2004	UTILITIES	\$513,143	\$434,265	\$0
2005	TRAVEL	\$2,040,689	\$1,799,800	\$0
2006	RENT - BUILDING	\$15,487	\$70,610	\$0
2007	RENT - MACHINE AND OTHER	\$14,038	\$16,444	\$0
2009	OTHER OPERATING EXPENSE	\$9,689,538	\$9,614,886	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$11	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$36,834,798	\$37,774,090	\$0
Method of Financing:				
1	General Revenue Fund	\$16,140,148	\$17,624,010	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,140,148	\$17,624,010	\$0
Method of Financing:				
555	Federal Funds			
93.575.000	ChildCareDevFnd Blk Grant	\$17,997,768	\$17,307,993	\$0
93.658.050	Foster Care Title IV-E Admin @ 50%	\$1,871,582	\$1,917,582	\$0
93.667.000	Social Svcs Block Grants	\$728,825	\$744,118	\$0
CFDA Subtotal, Fund	555	\$20,598,175	\$19,969,693	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$20,598,175	\$19,969,693	\$0

3.A. Strategy Level Detail

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Agency code: **530** Agency name: **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 2016	EXP 2017	BUD 2018
Method of Financing:				
	777 Interagency Contracts	\$96,475	\$180,387	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$96,475	\$180,387	\$0
TOTAL, METHOD OF FINANCE :		\$36,834,798	\$37,774,090	\$0
FULL TIME EQUIVALENT POSITIONS:		553.4	568.7	0.0

3.A. Strategy Level Detail

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Agency code: **530** Agency name: **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 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$8,660,469	\$9,069,048	\$0
1002	OTHER PERSONNEL COSTS	\$358,659	\$551,260	\$0
2002	FUELS AND LUBRICANTS	\$0	\$1	\$0
2003	CONSUMABLE SUPPLIES	\$4,480	\$4,196	\$0
2004	UTILITIES	\$160,162	\$141,579	\$0
2005	TRAVEL	\$873,007	\$877,339	\$0
2006	RENT - BUILDING	\$1,204	\$1,472	\$0
2007	RENT - MACHINE AND OTHER	\$1,046	\$299	\$0
2009	OTHER OPERATING EXPENSE	\$1,831,719	\$2,019,310	\$0
TOTAL, OBJECT OF EXPENSE		\$11,890,746	\$12,664,504	\$0
Method of Financing:				
1	General Revenue Fund	\$3,152,270	\$4,074,675	\$0
758	GR Match For Medicaid	\$2,620,434	\$2,603,280	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,772,704	\$6,677,955	\$0
Method of Financing:				
555	Federal Funds			
93.667.000	Social Svcs Block Grants	\$3,497,608	\$3,383,269	\$0
93.778.003	XIX 50%	\$2,620,434	\$2,603,280	\$0
CFDA Subtotal, Fund	555	\$6,118,042	\$5,986,549	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,118,042	\$5,986,549	\$0

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TOTAL, METHOD OF FINANCE :	\$11,890,746	\$12,664,504	\$0
FULL TIME EQUIVALENT POSITIONS:	185.9	215.0	0.0

3.A. Strategy Level Detail

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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,714,245,876	\$1,953,193,389	\$2,066,662,419
METHODS OF FINANCE :	\$1,714,245,876	\$1,953,193,389	\$2,066,662,419
FULL TIME EQUIVALENT POSITIONS:	11,921.9	12,776.5	12,869.1

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Agency code: 530

Agency name: Family and Protective Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
5005 Acquisition of Information Resource Technologies				
<i>1/1 Computer Devices Lease Payments</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$80,441	\$0
2007	RENT - MACHINE AND OTHER	\$4,259,808	\$8,514,363	\$4,123,492
2009	OTHER OPERATING EXPENSE	\$2,925,527	\$3,646,149	\$4,428,934
Capital Subtotal OOE, Project 1		\$7,185,335	\$12,240,953	\$8,552,426
Subtotal OOE, Project 1		\$7,185,335	\$12,240,953	\$8,552,426
TYPE OF FINANCING				
<u>Capital</u>				
CA 1	General Revenue Fund	\$3,177,495	\$5,501,053	\$5,101,862
CA 555	Federal Funds	\$3,905,045	\$6,566,412	\$3,349,056
CA 758	GR Match For Medicaid	\$102,795	\$173,488	\$101,508
Capital Subtotal TOF, Project 1		\$7,185,335	\$12,240,953	\$8,552,426
Subtotal TOF, Project 1		\$7,185,335	\$12,240,953	\$8,552,426
<i>2/2 Information Management Protecting Adults & Children in Texas System</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$1,833,993	\$1,211,974	\$5,278,426
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$1,195,385
2009	OTHER OPERATING EXPENSE	\$448	\$4,511,592	\$314,604
Capital Subtotal OOE, Project 2		\$1,834,441	\$5,723,566	\$6,788,415
Subtotal OOE, Project 2		\$1,834,441	\$5,723,566	\$6,788,415
TYPE OF FINANCING				

4.A. Capital Budget Project Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/15/2017
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Agency code: 530

Agency name: Family and Protective Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
<u>Capital</u>				
CA 1	General Revenue Fund	\$899,808	\$4,453,885	\$5,171,131
CA 555	Federal Funds	\$915,937	\$1,243,959	\$1,543,765
CA 758	GR Match For Medicaid	\$18,696	\$25,722	\$73,519
Capital Subtotal TOF, Project	2	\$1,834,441	\$5,723,566	\$6,788,415
Subtotal TOF, Project	2	\$1,834,441	\$5,723,566	\$6,788,415
<i>3/3 Software Licenses</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009	OTHER OPERATING EXPENSE	\$2,777,636	\$2,335,011	\$3,169,005
Capital Subtotal OOE, Project	3	\$2,777,636	\$2,335,011	\$3,169,005
Subtotal OOE, Project	3	\$2,777,636	\$2,335,011	\$3,169,005
TYPE OF FINANCING				
<u>Capital</u>				
CA 1	General Revenue Fund	\$1,491,622	\$1,114,016	\$1,851,370
CA 555	Federal Funds	\$1,246,266	\$1,188,183	\$1,280,017
CA 758	GR Match For Medicaid	\$39,748	\$32,812	\$37,618
Capital Subtotal TOF, Project	3	\$2,777,636	\$2,335,011	\$3,169,005
Subtotal TOF, Project	3	\$2,777,636	\$2,335,011	\$3,169,005
<i>4/4 Child Care Licensing Automated Support System</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$672,048	\$1,029,788	\$3,250,000
2009	OTHER OPERATING EXPENSE	\$10	\$2,547,892	\$0
Capital Subtotal OOE, Project	4	\$672,058	\$3,577,680	\$3,250,000
Subtotal OOE, Project	4	\$672,058	\$3,577,680	\$3,250,000

4.A. Capital Budget Project Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/15/2017
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Agency code: 530

Agency name: Family and Protective Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$672,058	\$3,577,680	\$3,250,000
Capital Subtotal TOF, Project	4	\$672,058	\$3,577,680	\$3,250,000
Subtotal TOF, Project	4	\$672,058	\$3,577,680	\$3,250,000

5/5 Administrative Systems

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$348,036	\$359,840	\$0
2009	OTHER OPERATING EXPENSE	\$82	\$0	\$502,583
Capital Subtotal OOE, Project	5	\$348,118	\$359,840	\$502,583
Subtotal OOE, Project	5	\$348,118	\$359,840	\$502,583

TYPE OF FINANCING

Capital

CA	1 General Revenue Fund	\$310,461	\$322,237	\$449,796
CA	555 Federal Funds	\$32,677	\$32,446	\$46,806
CA	758 GR Match For Medicaid	\$4,980	\$5,157	\$5,981
Capital Subtotal TOF, Project	5	\$348,118	\$359,840	\$502,583
Subtotal TOF, Project	5	\$348,118	\$359,840	\$502,583

6/6 Child Care Licensing Fee Collection

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$0	\$400,000	\$830,000
Capital Subtotal OOE, Project	6	\$0	\$400,000	\$830,000
Subtotal OOE, Project	6	\$0	\$400,000	\$830,000

4.A. Capital Budget Project Schedule
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DATE: 12/15/2017
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Agency code: 530

Agency name: Family and Protective Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2016	EXP 2017	BUD 2018
TYPE OF FINANCING			
<u>Capital</u>			
CA 1 General Revenue Fund	\$0	\$400,000	\$830,000
Capital Subtotal TOF, Project 6	\$0	\$400,000	\$830,000
Subtotal TOF, Project 6	\$0	\$400,000	\$830,000

7/7 Refresh Smart Phones

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$516,657	\$0
2004 UTILITIES	\$0	\$349,093	\$1,421,243
2009 OTHER OPERATING EXPENSE	\$0	\$260,000	\$0
Capital Subtotal OOE, Project 7	\$0	\$1,125,750	\$1,421,243
Subtotal OOE, Project 7	\$0	\$1,125,750	\$1,421,243

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$0	\$508,413	\$677,440
CA 555 Federal Funds	\$0	\$601,205	\$726,891
CA 758 GR Match For Medicaid	\$0	\$16,132	\$16,912
Capital Subtotal TOF, Project 7	\$0	\$1,125,750	\$1,421,243
Subtotal TOF, Project 7	\$0	\$1,125,750	\$1,421,243

8/8 Information Management Protecting Adults & Children in Texas System Modernization

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$5,410,845
Capital Subtotal OOE, Project 8	\$0	\$0	\$5,410,845

4.A. Capital Budget Project Schedule
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Agency code: 530

Agency name: Family and Protective Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2016	EXP 2017	BUD 2018
Subtotal OOE, Project 8	\$0	\$0	\$5,410,845

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$0	\$0	\$4,121,757
CA 555 Federal Funds	\$0	\$0	\$1,230,489
CA 758 GR Match For Medicaid	\$0	\$0	\$58,599
Capital Subtotal TOF, Project 8	\$0	\$0	\$5,410,845
Subtotal TOF, Project 8	\$0	\$0	\$5,410,845

9/9 Casework System Modernization

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$1,084,767	\$868,722	\$0
2009 OTHER OPERATING EXPENSE	\$6,791,565	\$13,683,758	\$0
Capital Subtotal OOE, Project 9	\$7,876,332	\$14,552,480	\$0
Subtotal OOE, Project 9	\$7,876,332	\$14,552,480	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$3,366,672	\$6,654,430	\$0
CA 555 Federal Funds	\$4,422,487	\$7,736,954	\$0
CA 758 GR Match For Medicaid	\$87,173	\$161,096	\$0
Capital Subtotal TOF, Project 9	\$7,876,332	\$14,552,480	\$0
Subtotal TOF, Project 9	\$7,876,332	\$14,552,480	\$0

*10/10 Statewide Intake (SWI) Automated Call
 Distributor (ACD) Replacement*

OBJECTS OF EXPENSE

Capital

4.A. Capital Budget Project Schedule
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Agency code: 530

Agency name: Family and Protective Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$500,760	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$2,200,000	\$0
Capital Subtotal OOE, Project	10	\$0	\$2,700,760	\$0
Subtotal OOE, Project	10	\$0	\$2,700,760	\$0

TYPE OF FINANCING

Capital

CA	1	General Revenue Fund	\$0	\$2,700,760	\$0
Capital Subtotal TOF, Project	10		\$0	\$2,700,760	\$0
Subtotal TOF, Project	10		\$0	\$2,700,760	\$0

11/11 PEI Databases

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$561,686	\$2,044,401	\$0
2009	OTHER OPERATING EXPENSE	\$13	\$54	\$0
Capital Subtotal OOE, Project	11	\$561,699	\$2,044,455	\$0
Subtotal OOE, Project	11	\$561,699	\$2,044,455	\$0

TYPE OF FINANCING

Capital

CA	1	General Revenue Fund	\$561,699	\$2,044,455	\$0
Capital Subtotal TOF, Project	11		\$561,699	\$2,044,455	\$0
Subtotal TOF, Project	11		\$561,699	\$2,044,455	\$0

12/12 FINDRS

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$64,088	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$5	\$0	\$0

4.A. Capital Budget Project Schedule
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DATE: 12/15/2017
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Agency code: 530

Agency name: Family and Protective Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
Capital Subtotal OOE, Project	12	\$64,093	\$0	\$0
Subtotal OOE, Project	12	\$64,093	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$57,160	\$0	\$0
CA 555 Federal Funds		\$6,016	\$0	\$0
CA 758 GR Match For Medicaid		\$917	\$0	\$0
Capital Subtotal TOF, Project	12	\$64,093	\$0	\$0
Subtotal TOF, Project	12	\$64,093	\$0	\$0
<i>13/13 Cybersecurity Advancement</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$37,333	\$563,007	\$0
2009 OTHER OPERATING EXPENSE		\$0	\$300,000	\$0
Capital Subtotal OOE, Project	13	\$37,333	\$863,007	\$0
Subtotal OOE, Project	13	\$37,333	\$863,007	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$33,295	\$772,823	\$0
CA 555 Federal Funds		\$3,504	\$77,817	\$0
CA 758 GR Match For Medicaid		\$534	\$12,367	\$0
Capital Subtotal TOF, Project	13	\$37,333	\$863,007	\$0
Subtotal TOF, Project	13	\$37,333	\$863,007	\$0

4.A. Capital Budget Project Schedule
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Agency code: 530

Agency name: Family and Protective Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
Capital Subtotal, Category	5005	\$21,357,045	\$45,923,502	\$29,924,517
Informational Subtotal, Category	5005			
Total, Category	5005	\$21,357,045	\$45,923,502	\$29,924,517

7000 Data Center Consolidation

14/14 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

Capital Subtotal OOE, Project 14

Subtotal OOE, Project 14

		\$3,170,750	\$4,353,446	\$4,900,855
		\$3,170,750	\$4,353,446	\$4,900,855
		\$3,170,750	\$4,353,446	\$4,900,855

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

CA 555 Federal Funds

CA 758 GR Match For Medicaid

Capital Subtotal TOF, Project 14

Subtotal TOF, Project 14

		\$1,429,120	\$1,821,383	\$2,776,712
		\$1,696,257	\$2,468,341	\$2,065,962
		\$45,373	\$63,722	\$58,181
		\$3,170,750	\$4,353,446	\$4,900,855
		\$3,170,750	\$4,353,446	\$4,900,855

Capital Subtotal, Category 7000

Informational Subtotal, Category 7000

Total, Category 7000

		\$3,170,750	\$4,353,446	\$4,900,855
		\$3,170,750	\$4,353,446	\$4,900,855

AGENCY TOTAL -CAPITAL

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

		\$24,527,795	\$50,276,948	\$34,825,372
		\$24,527,795	\$50,276,948	\$34,825,372

4.A. Capital Budget Project Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 530

Agency name: Family and Protective Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2016	EXP 2017	BUD 2018
METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	\$11,999,390	\$29,871,135	\$24,230,068
555 Federal Funds	\$12,228,189	\$19,915,317	\$10,242,986
758 GR Match For Medicaid	\$300,216	\$490,496	\$352,318
Total, Method of Financing-Capital	\$24,527,795	\$50,276,948	\$34,825,372
Total, Method of Financing	\$24,527,795	\$50,276,948	\$34,825,372
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$24,527,795	\$50,276,948	\$34,825,372
Total, Type of Financing-Capital	\$24,527,795	\$50,276,948	\$34,825,372
Total,Type of Financing	\$24,527,795	\$50,276,948	\$34,825,372

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Capital Budget Allocation to Strategies
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/15/2017**
 TIME: **1:26:33PM**

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2016	EXP 2017	BUD 2018
5005 Acquisition of Information Resource Technologies				
<i>1/1 Computer Devices Lease Payments</i>				
Capital	6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS	7,185,335	12,240,953	\$8,552,426
	TOTAL, PROJECT	\$7,185,335	\$12,240,953	\$8,552,426
<i>2/2 IMPACT System</i>				
Capital	6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS	1,834,441	5,723,566	6,788,415
	TOTAL, PROJECT	\$1,834,441	\$5,723,566	\$6,788,415
<i>3/3 Software Licenses</i>				
Capital	6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS	2,777,636	2,335,011	3,169,005
	TOTAL, PROJECT	\$2,777,636	\$2,335,011	\$3,169,005
<i>4/4 CLASS System</i>				
Capital	6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS	672,058	3,577,680	3,250,000
	TOTAL, PROJECT	\$672,058	\$3,577,680	\$3,250,000
<i>5/5 Administrative Systems</i>				
Capital	6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS	348,118	359,840	502,583
	TOTAL, PROJECT	\$348,118	\$359,840	\$502,583

Capital Budget Allocation to Strategies
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/15/2017
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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	EXP 2016	EXP 2017	BUD 2018
6/6	<i>CCL Fee Collection</i>				
Capital	6-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	0	400,000	\$830,000
		TOTAL, PROJECT	\$0	\$400,000	\$830,000
7/7	<i>Refresh Smart Phones</i>				
Capital	6-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	0	1,125,750	1,421,243
		TOTAL, PROJECT	\$0	\$1,125,750	\$1,421,243
8/8	<i>IMPACT Modernization</i>				
Capital	6-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	0	0	5,410,845
		TOTAL, PROJECT	\$0	\$0	\$5,410,845
9/9	<i>Casework System Modernization</i>				
Capital	6-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	7,876,332	14,552,480	0
		TOTAL, PROJECT	\$7,876,332	\$14,552,480	\$0
10/10	<i>SWI ACD Replacement</i>				
Capital	6-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	0	2,700,760	0
		TOTAL, PROJECT	\$0	\$2,700,760	\$0

Capital Budget Allocation to Strategies
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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	EXP 2016	EXP 2017	BUD 2018
	11/11	PEI Databases			
Capital	6-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	561,699	2,044,455	\$0
		TOTAL, PROJECT	\$561,699	\$2,044,455	\$0
	12/12	FINDRS			
Capital	6-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	64,093	0	0
		TOTAL, PROJECT	\$64,093	\$0	\$0
	13/13	Cybersecurity Advancement			
Capital	6-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	37,333	863,007	0
		TOTAL, PROJECT	\$37,333	\$863,007	\$0
7000 Data Center Consolidation					
	14/14	Data Center Consolidation			
Capital	6-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	3,170,750	4,353,446	4,900,855
		TOTAL, PROJECT	\$3,170,750	\$4,353,446	\$4,900,855
		TOTAL CAPITAL, ALL PROJECTS	\$24,527,795	\$50,276,948	\$34,825,372
		TOTAL INFORMATIONAL, ALL PROJECTS			
		TOTAL, ALL PROJECTS	\$24,527,795	\$50,276,948	\$34,825,372

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4.B. Federal Funds Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/15/2017
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Agency code: **530** Agency name: Family and Protective Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
00.000.000 Temp Place Holder			
2 - 1 - 9 FOSTER CARE PAYMENTS	0	0	0
TOTAL, ALL STRATEGIES	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.090.050 Guardianship Assistance			
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	323,640	450,123	575,239
2 - 1 - 2 CPS PROGRAM SUPPORT	30,229	31,212	35,632
2 - 1 - 1C ADOPTION/PCA PAYMENTS	18,600	27,000	28,800
5 - 1 - 1 CENTRAL ADMINISTRATION	8,229	8,591	16,836
5 - 1 - 2 OTHER SUPPORT SERVICES	2,346	3,348	8,061
5 - 1 - 3 REGIONAL ADMINISTRATION	357	166	734
5 - 1 - 4 IT PROGRAM SUPPORT	13,996	16,280	27,667
6 - 1 - 1 AGENCY-WIDE AUTOMATED SYSTEMS	235,321	414,219	239,137
TOTAL, ALL STRATEGIES	\$632,718	\$950,939	\$932,106
ADDL FED FNDS FOR EMPL BENEFITS	91,182	164,765	178,707
TOTAL, FEDERAL FUNDS	\$723,900	\$1,115,704	\$1,110,813
ADDL GR FOR EMPL BENEFITS	\$91,182	\$164,765	\$178,707
93.090.060 Guardianship Assistance: FMAP			
2 - 1 - 1C ADOPTION/PCA PAYMENTS	5,464,144	6,305,655	7,290,826

4.B. Federal Funds Supporting Schedule
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DATE: 12/15/2017
 TIME: 1:27:16PM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
TOTAL, ALL STRATEGIES	\$5,464,144	\$6,305,655	\$7,290,826
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$5,464,144	\$6,305,655	\$7,290,826
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.505.000 ACA Home Visiting Program			
3 - 1 - 5 HOME VISITING PROGRAMS	4,453,723	9,476,103	121,444
3 - 1 - 6 AT-RISK PREVENTION PROGRAM SUPPOR	198,766	2,522,544	0
TOTAL, ALL STRATEGIES	\$4,652,489	\$11,998,647	\$121,444
ADDL FED FNDS FOR EMPL BENEFITS	72,406	212,763	0
TOTAL, FEDERAL FUNDS	\$4,724,895	\$12,211,410	\$121,444
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.505.001 ACA Hm Visitation Grnt-Competitive			
3 - 1 - 5 HOME VISITING PROGRAMS	3,415,384	6,249,732	1,912,194
3 - 1 - 6 AT-RISK PREVENTION PROGRAM SUPPOR	76,192	120,565	0
TOTAL, ALL STRATEGIES	\$3,491,576	\$6,370,297	\$1,912,194
ADDL FED FNDS FOR EMPL BENEFITS	115,413	67,500	0
TOTAL, FEDERAL FUNDS	\$3,606,989	\$6,437,797	\$1,912,194
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.556.001 Promoting Safe and Stable Families			
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	5,943,217	5,546,459	5,494,992
2 - 1 - 2 CPS PROGRAM SUPPORT	1,101,538	1,101,538	936,419
2 - 1 - 4 ADOPTION PURCHASED SERVICES	4,426,970	4,426,970	4,426,970
2 - 1 - 5 POST - ADOPTION/POST - PERMANENCY	2,949,704	2,515,964	2,515,964

4.B. Federal Funds Supporting Schedule
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Agency code: **530** Agency name: Family and Protective Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
2 - 1 - 8 OTHER CPS PURCHASED SERVICES	7,231,335	7,647,606	7,665,074
3 - 1 - 1 STAR PROGRAM	3,675,724	3,502,570	3,502,570
3 - 1 - 2 CYD PROGRAM	3,310,590	3,310,501	2,261,608
3 - 1 - 6 AT-RISK PREVENTION PROGRAM SUPPOF	389,860	389,860	1,436,141
5 - 1 - 1 CENTRAL ADMINISTRATION	324,498	324,497	526,399
5 - 1 - 2 OTHER SUPPORT SERVICES	65,428	65,428	65,885
5 - 1 - 3 REGIONAL ADMINISTRATION	221	221	198
5 - 1 - 4 IT PROGRAM SUPPORT	523,167	523,167	522,561
TOTAL, ALL STRATEGIES	\$29,942,252	\$29,354,781	\$29,354,781
ADDL FED FNDS FOR EMPL BENEFITS	1,361,189	1,361,189	1,361,189
TOTAL, FEDERAL FUNDS	\$31,303,441	\$30,715,970	\$30,715,970
ADDL GR FOR EMPL BENEFITS	\$453,730	\$453,730	\$453,730
93.556.002 Prmtng S & S Families: Cswkr Vsts			
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	1,494,209	1,494,209	1,494,209
TOTAL, ALL STRATEGIES	\$1,494,209	\$1,494,209	\$1,494,209
ADDL FED FNDS FOR EMPL BENEFITS	466,694	441,335	441,335
TOTAL, FEDERAL FUNDS	\$1,960,903	\$1,935,544	\$1,935,544
ADDL GR FOR EMPL BENEFITS	\$155,565	\$147,112	\$147,112
93.558.000 Temp AssistNeedy Families			
1 - 1 - 1 STATEWIDE INTAKE SERVICES	10,370,223	10,591,451	10,336,506
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	94,670,574	114,809,756	118,426,497
2 - 1 - 2 CPS PROGRAM SUPPORT	13,972,622	13,952,608	10,812,637
2 - 1 - 7 SUBSTANCE ABUSE PURCHASED SERVIC	156,666	156,621	594,718

4.B. Federal Funds Supporting Schedule
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DATE: 12/15/2017
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Agency code: **530** Agency name: Family and Protective Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
2 - 1 - 8 OTHER CPS PURCHASED SERVICES	2,053,866	2,053,865	2,053,865
2 - 1 - 9 FOSTER CARE PAYMENTS	124,108,590	115,308,591	148,000,000
2 - 1 - 11 RELATIVE CAREGIVER PAYMENTS	9,114,904	9,196,564	26,871,678
3 - 1 - 5 HOME VISITING PROGRAMS	2,591,612	5,946,607	12,265,549
5 - 1 - 1 CENTRAL ADMINISTRATION	5,156,508	5,625,348	7,432,449
5 - 1 - 2 OTHER SUPPORT SERVICES	2,107,822	2,065,517	3,595,750
5 - 1 - 3 REGIONAL ADMINISTRATION	329,226	141,648	610,205
5 - 1 - 4 IT PROGRAM SUPPORT	10,160,453	10,118,988	10,860,709
6 - 1 - 1 AGENCY-WIDE AUTOMATED SYSTEMS	9,317,568	15,099,655	6,783,207
TOTAL, ALL STRATEGIES	\$284,110,634	\$305,067,219	\$358,643,770
ADDL FED FNDS FOR EMPL BENEFITS	32,459,214	32,459,214	35,347,035
TOTAL, FEDERAL FUNDS	\$316,569,848	\$337,526,433	\$393,990,805
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.566.000 Refugee and Entrant Assis			
2 - 1 - 2 CPS PROGRAM SUPPORT	57,489	11,880	0
2 - 1 - 8 OTHER CPS PURCHASED SERVICES	5,907,304	2,376,493	0
TOTAL, ALL STRATEGIES	\$5,964,793	\$2,388,373	\$0
ADDL FED FNDS FOR EMPL BENEFITS	26,528	1,918	0
TOTAL, FEDERAL FUNDS	\$5,991,321	\$2,390,291	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.575.000 ChildCareDevFnd Blk Grant			
1 - 1 - 1 STATEWIDE INTAKE SERVICES	51,546	51,546	37,314
2 - 1 - 3 TWC CONTRACTED DAY CARE	10,379,528	10,379,528	20,379,528

4.B. Federal Funds Supporting Schedule
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DATE: 12/15/2017
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Agency code: **530** Agency name: Family and Protective Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
2 - 1 - 8 OTHER CPS PURCHASED SERVICES	6,829	13,990	13,990
2 - 1 - 13 CHILD CARE INSPECTIONS	2,134,973	2,041,892	2,723,541
5 - 1 - 1 CENTRAL ADMINISTRATION	429,788	429,788	112,114
5 - 1 - 2 OTHER SUPPORT SERVICES	91,824	91,824	1,064,434
5 - 1 - 3 REGIONAL ADMINISTRATION	11,513	11,513	115
5 - 1 - 4 IT PROGRAM SUPPORT	830,092	830,092	200,865
7 - 1 - 1 CHILD CARE REGULATION	17,997,768	17,307,993	0
TOTAL, ALL STRATEGIES	\$31,933,861	\$31,158,166	\$24,531,901
ADDL FED FNDS FOR EMPL BENEFITS	4,030,360	5,904,173	1,155,997
TOTAL, FEDERAL FUNDS	\$35,964,221	\$37,062,339	\$25,687,898
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.590.000 Community-Based Resource			
3 - 1 - 3 CHILD ABUSE PREVENTION GRANTS	4,669,003	4,220,550	3,433,694
3 - 1 - 6 AT-RISK PREVENTION PROGRAM SUPPOR	150,974	74,427	172,057
5 - 1 - 1 CENTRAL ADMINISTRATION	4,659	0	0
5 - 1 - 2 OTHER SUPPORT SERVICES	1,886	0	0
5 - 1 - 4 IT PROGRAM SUPPORT	5,283	1,084	1,084
TOTAL, ALL STRATEGIES	\$4,831,805	\$4,296,061	\$3,606,835
ADDL FED FNDS FOR EMPL BENEFITS	61,770	30,863	30,863
TOTAL, FEDERAL FUNDS	\$4,893,575	\$4,326,924	\$3,637,698
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.599.000 Education & Training Vouchers			
2 - 1 - 2 CPS PROGRAM SUPPORT	278,164	251,303	39,995

4.B. Federal Funds Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
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Agency code: **530** Agency name: Family and Protective Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
2 - 1 - 6 PAL PURCHASED SERVICES	1,929,626	2,079,626	2,079,626
TOTAL, ALL STRATEGIES	\$2,207,790	\$2,330,929	\$2,119,621
ADDL FED FNDS FOR EMPL BENEFITS	23,081	23,081	23,081
TOTAL, FEDERAL FUNDS	\$2,230,871	\$2,354,010	\$2,142,702
ADDL GR FOR EMPL BENEFITS	\$5,770	\$5,770	\$5,770
93.603.000 Adoption Incentive Pmts			
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	3,699,470	5,746,019	138,745
2 - 1 - 4 ADOPTION PURCHASED SERVICES	540,977	797,753	514,362
2 - 1 - 7 SUBSTANCE ABUSE PURCHASED SERVIC	0	511,335	0
2 - 1 - 8 OTHER CPS PURCHASED SERVICES	3,007,612	3,608,893	3,608,893
TOTAL, ALL STRATEGIES	\$7,248,059	\$10,664,000	\$4,262,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$7,248,059	\$10,664,000	\$4,262,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.643.000 Children s Justice Grants			
2 - 1 - 2 CPS PROGRAM SUPPORT	195,123	105,477	0
TOTAL, ALL STRATEGIES	\$195,123	\$105,477	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$195,123	\$105,477	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.645.000 Child Welfare Services_S			
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	19,858,003	23,274,390	19,858,003
2 - 1 - 2 CPS PROGRAM SUPPORT	25,830	25,830	25,113

4.B. Federal Funds Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/15/2017
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Agency code: **530** Agency name: Family and Protective Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
2 - 1 - 7 SUBSTANCE ABUSE PURCHASED SERVIC	54,735	401,050	54,735
2 - 1 - 8 OTHER CPS PURCHASED SERVICES	4,099,765	4,099,765	4,099,765
TOTAL, ALL STRATEGIES	\$24,038,333	\$27,801,035	\$24,037,616
ADDL FED FNDS FOR EMPL BENEFITS	1,316,229	1,316,229	1,579,648
TOTAL, FEDERAL FUNDS	\$25,354,562	\$29,117,264	\$25,617,264
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.658.050 Foster Care Title IV-E Admin @ 50%			
1 - 1 - 1 STATEWIDE INTAKE SERVICES	38,841	33,092	27,759
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	40,594,838	50,564,291	52,855,002
2 - 1 - 2 CPS PROGRAM SUPPORT	4,813,753	4,740,090	4,604,698
2 - 1 - 3 TWC CONTRACTED DAY CARE	194,147	218,600	213,422
2 - 1 - 8 OTHER CPS PURCHASED SERVICES	252,421	257,986	519,398
2 - 1 - 9 FOSTER CARE PAYMENTS	21,823,158	20,842,896	45,719,237
2 - 1 - 13 CHILD CARE INSPECTIONS	611,446	576,988	0
5 - 1 - 1 CENTRAL ADMINISTRATION	1,177,976	1,165,480	1,859,387
5 - 1 - 2 OTHER SUPPORT SERVICES	488,311	594,361	839,368
5 - 1 - 3 REGIONAL ADMINISTRATION	51,499	22,742	106,861
5 - 1 - 4 IT PROGRAM SUPPORT	2,006,016	2,115,417	3,201,354
6 - 1 - 1 AGENCY-WIDE AUTOMATED SYSTEMS	1,949,560	3,181,708	2,314,078
7 - 1 - 1 CHILD CARE REGULATION	1,871,582	1,917,582	0

4.B. Federal Funds Supporting Schedule
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Agency code: **530** Agency name: Family and Protective Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
TOTAL, ALL STRATEGIES	\$75,873,548	\$86,231,233	\$112,260,564
ADDL FED FNDS FOR EMPL BENEFITS	12,200,872	14,960,083	16,226,007
TOTAL, FEDERAL FUNDS	\$88,074,420	\$101,191,316	\$128,486,571
ADDL GR FOR EMPL BENEFITS	\$12,200,872	\$14,960,083	\$16,226,007
93.658.060 Foster Care Title IV-E @ FMAP			
2 - 1 - 3 TWC CONTRACTED DAY CARE	4,442,851	4,919,371	4,850,655
2 - 1 - 8 OTHER CPS PURCHASED SERVICES	3,942	17,802	6,303
2 - 1 - 9 FOSTER CARE PAYMENTS	89,540,570	88,134,534	64,757,933
TOTAL, ALL STRATEGIES	\$93,987,363	\$93,071,707	\$69,614,891
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$93,987,363	\$93,071,707	\$69,614,891
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.658.075 Foster Care TitleIVE-75% (training)			
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	8,223,170	10,218,454	5,451,238
2 - 1 - 2 CPS PROGRAM SUPPORT	3,889,731	3,883,359	3,880,614
TOTAL, ALL STRATEGIES	\$12,112,901	\$14,101,813	\$9,331,852
ADDL FED FNDS FOR EMPL BENEFITS	2,017,268	1,577,659	1,711,160
TOTAL, FEDERAL FUNDS	\$14,130,169	\$15,679,472	\$11,043,012
ADDL GR FOR EMPL BENEFITS	\$672,423	\$525,886	\$570,387
93.659.050 Adoption Assist Title IV-E Admin			
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	6,083,229	8,218,062	8,498,376
2 - 1 - 2 CPS PROGRAM SUPPORT	449,797	457,320	433,056
2 - 1 - 1C ADOPTION/PCA PAYMENTS	2,954,154	2,891,572	2,963,292

4.B. Federal Funds Supporting Schedule
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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/15/2017
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Agency code: **530** Agency name: Family and Protective Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
5 - 1 - 1 CENTRAL ADMINISTRATION	150,494	157,773	240,249
5 - 1 - 2 OTHER SUPPORT SERVICES	42,962	61,389	87,609
5 - 1 - 3 REGIONAL ADMINISTRATION	6,674	3,090	15,850
5 - 1 - 4 IT PROGRAM SUPPORT	256,632	289,096	438,996
6 - 1 - 1 AGENCY-WIDE AUTOMATED SYSTEMS	425,524	729,239	554,246
TOTAL, ALL STRATEGIES	\$10,369,466	\$12,807,541	\$13,231,674
ADDL FED FNDS FOR EMPL BENEFITS	1,680,968	2,375,480	2,576,494
TOTAL, FEDERAL FUNDS	\$12,050,434	\$15,183,021	\$15,808,168
ADDL GR FOR EMPL BENEFITS	\$1,680,968	\$2,375,480	\$2,576,494
93.659.060 Adoption Assist Title IV-E @ FMAP			
2 - 1 - 1C ADOPTION/PCA PAYMENTS	113,430,518	117,846,674	125,526,187
TOTAL, ALL STRATEGIES	\$113,430,518	\$117,846,674	\$125,526,187
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$113,430,518	\$117,846,674	\$125,526,187
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.659.075 Adoption Assistance-75% (training)			
2 - 1 - 2 CPS PROGRAM SUPPORT	28,833	22,602	19,383
TOTAL, ALL STRATEGIES	\$28,833	\$22,602	\$19,383
ADDL FED FNDS FOR EMPL BENEFITS	6,683	6,252	6,781
TOTAL, FEDERAL FUNDS	\$35,516	\$28,854	\$26,164
ADDL GR FOR EMPL BENEFITS	\$2,228	\$2,084	\$2,260
93.667.000 Social Svcs Block Grants			
1 - 1 - 1 STATEWIDE INTAKE SERVICES	2,273,531	2,273,531	2,246,864

4.B. Federal Funds Supporting Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/15/2017
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Agency code: **530** Agency name: Family and Protective Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
2 - 1 - 2 CPS PROGRAM SUPPORT	453,114	453,114	442,418
2 - 1 - 13 CHILD CARE INSPECTIONS	242,820	227,527	1,223,323
4 - 1 - 1 APS DIRECT DELIVERY STAFF	13,295,438	13,409,781	13,325,110
4 - 1 - 2 APS PROGRAM SUPPORT	2,468,563	2,468,559	1,841,217
4 - 1 - 3 APS PURCHASED EMERGENCY CLIENT SV	6,925,056	6,925,056	6,925,057
5 - 1 - 1 CENTRAL ADMINISTRATION	691,927	691,927	691,927
5 - 1 - 2 OTHER SUPPORT SERVICES	363,115	363,115	708,407
5 - 1 - 3 REGIONAL ADMINISTRATION	22,910	22,910	112,296
5 - 1 - 4 IT PROGRAM SUPPORT	1,238,848	1,238,848	1,469,033
7 - 1 - 1 CHILD CARE REGULATION	728,825	744,118	0
7 - 1 - 2 APS FACILITY/PROVIDER INVESTIGATION	3,497,608	3,383,269	0
TOTAL, ALL STRATEGIES	\$32,201,755	\$32,201,755	\$28,985,652
ADDL FED FNDS FOR EMPL BENEFITS	5,964,714	6,113,832	4,991,689
TOTAL, FEDERAL FUNDS	\$38,166,469	\$38,315,587	\$33,977,341
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.669.000 Child Abuse and Neglect S			
2 - 1 - 2 CPS PROGRAM SUPPORT	2,075,540	1,841,144	1,636,220
TOTAL, ALL STRATEGIES	\$2,075,540	\$1,841,144	\$1,636,220
ADDL FED FNDS FOR EMPL BENEFITS	397,032	313,731	300,007
TOTAL, FEDERAL FUNDS	\$2,472,572	\$2,154,875	\$1,936,227
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.674.000 Independent Living			
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	36,333	18,017	36,087

4.B. Federal Funds Supporting Schedule
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Agency code: **530** Agency name: Family and Protective Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
2 - 1 - 2 CPS PROGRAM SUPPORT	2,496,445	3,496,818	3,046,702
2 - 1 - 6 PAL PURCHASED SERVICES	5,829,638	5,779,956	5,683,442
5 - 1 - 1 CENTRAL ADMINISTRATION	65,304	58,880	114,182
5 - 1 - 2 OTHER SUPPORT SERVICES	10,632	10,304	44,015
5 - 1 - 3 REGIONAL ADMINISTRATION	1,694	1,516	8,247
5 - 1 - 4 IT PROGRAM SUPPORT	123,593	103,449	128,868
TOTAL, ALL STRATEGIES	\$8,563,639	\$9,468,940	\$9,061,543
ADDL FED FNDS FOR EMPL BENEFITS	716,201	777,250	545,612
TOTAL, FEDERAL FUNDS	\$9,279,840	\$10,246,190	\$9,607,155
ADDL GR FOR EMPL BENEFITS	\$179,050	\$194,313	\$136,403
93.714.000 TANF Emrgcy Contngncy Fnd-Stimulus			
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	19,980,930	0	0
2 - 1 - 9 FOSTER CARE PAYMENTS	8,800,000	0	0
TOTAL, ALL STRATEGIES	\$28,780,930	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$28,780,930	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.747.000 Elder Abuse Prevention Intervention			
4 - 1 - 1 APS DIRECT DELIVERY STAFF	271,482	0	0

4.B. Federal Funds Supporting Schedule
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Agency code: **530** Agency name: Family and Protective Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
TOTAL, ALL STRATEGIES	\$271,482	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	14,427	0	0
TOTAL, FEDERAL FUNDS	\$285,909	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.003 XIX 50%			
1 - 1 - 1 STATEWIDE INTAKE SERVICES	245,596	240,982	271,283
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	5,115,161	6,891,999	7,159,830
2 - 1 - 2 CPS PROGRAM SUPPORT	244,390	246,659	279,681
4 - 1 - 1 APS DIRECT DELIVERY STAFF	2,196,941	2,238,352	1,602,148
4 - 1 - 2 APS PROGRAM SUPPORT	381,862	374,326	303,452
5 - 1 - 1 CENTRAL ADMINISTRATION	240,365	250,284	381,594
5 - 1 - 2 OTHER SUPPORT SERVICES	68,531	97,929	150,206
5 - 1 - 3 REGIONAL ADMINISTRATION	10,371	4,840	17,255
5 - 1 - 4 IT PROGRAM SUPPORT	408,427	444,805	634,801
6 - 1 - 1 AGENCY-WIDE AUTOMATED SYSTEMS	300,216	490,496	352,318
7 - 1 - 2 APS FACILITY/PROVIDER INVESTIGATION	2,620,434	2,603,280	0
TOTAL, ALL STRATEGIES	\$11,832,294	\$13,883,952	\$11,152,568
ADDL FED FNDS FOR EMPL BENEFITS	2,809,725	2,543,005	2,758,194
TOTAL, FEDERAL FUNDS	\$14,642,019	\$16,426,957	\$13,910,762
ADDL GR FOR EMPL BENEFITS	\$2,809,725	\$2,543,005	\$2,758,194
93.870.000 MIECHV			
3 - 1 - 5 HOME VISITING PROGRAMS	0	0	15,869,914
3 - 1 - 6 AT-RISK PREVENTION PROGRAM SUPPORT	0	0	1,047,738

4.B. Federal Funds Supporting Schedule
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Agency code: **530** Agency name: Family and Protective Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
TOTAL, ALL STRATEGIES	\$0	\$0	\$16,917,652
ADDL FED FNDS FOR EMPL BENEFITS	0	0	282,348
TOTAL, FEDERAL FUNDS	\$0	\$0	\$17,200,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
00.000.000 Temp Place Holder	0	0	0
93.090.050 Guardianship Assistance	632,718	950,939	932,106
93.090.060 Guardianship Assistance: FMAP	5,464,144	6,305,655	7,290,826
93.505.000 ACA Home Visiting Program	4,652,489	11,998,647	121,444
93.505.001 ACA Hm Visitation Grnt-Competitive	3,491,576	6,370,297	1,912,194
93.556.001 Promoting Safe and Stable Families	29,942,252	29,354,781	29,354,781
93.556.002 Prmtng S & S Families: Cswkr Vsts	1,494,209	1,494,209	1,494,209
93.558.000 Temp AssistNeedy Families	284,110,634	305,067,219	358,643,770
93.566.000 Refugee and Entrant Assis	5,964,793	2,388,373	0
93.575.000 ChildCareDevFnd Blk Grant	31,933,861	31,158,166	24,531,901
93.590.000 Community-Based Resource	4,831,805	4,296,061	3,606,835
93.599.000 Education & Training Vouchers	2,207,790	2,330,929	2,119,621
93.603.000 Adoption Incentive Pmts	7,248,059	10,664,000	4,262,000
93.643.000 Children s Justice Grants	195,123	105,477	0
93.645.000 Child Welfare Services_S	24,038,333	27,801,035	24,037,616

4.B. Federal Funds Supporting Schedule
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DATE: 12/15/2017
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Agency code: **530** Agency name: Family and Protective Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
93.658.050 Foster Care Title IV-E Admin @ 50%	75,873,548	86,231,233	112,260,564
93.658.060 Foster Care Title IV-E @ FMAP	93,987,363	93,071,707	69,614,891
93.658.075 Foster Care TitleIVE-75% (training)	12,112,901	14,101,813	9,331,852
93.659.050 Adoption Assist Title IV-E Admin	10,369,466	12,807,541	13,231,674
93.659.060 Adoption Assist Title IV-E @ FMAP	113,430,518	117,846,674	125,526,187
93.659.075 Adoption Assistance-75% (training)	28,833	22,602	19,383
93.667.000 Social Svcs Block Grants	32,201,755	32,201,755	28,985,652
93.669.000 Child Abuse and Neglect S	2,075,540	1,841,144	1,636,220
93.674.000 Independent Living	8,563,639	9,468,940	9,061,543
93.714.000 TANF Emrgcy Contngncy Fnd-Stimulus	28,780,930	0	0
93.747.000 Elder Abuse Prevention Intervention	271,482	0	0
93.778.003 XIX 50%	11,832,294	13,883,952	11,152,568
93.870.000 MIECHV	0	0	16,917,652
TOTAL, ALL STRATEGIES	\$795,736,055	\$821,763,149	\$856,045,489
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	65,831,956	70,650,322	69,516,147
TOTAL, FEDERAL FUNDS	\$861,568,011	\$892,413,471	\$925,561,636
TOTAL, ADDL GR FOR EMPL BENEFITS	\$18,251,513	\$21,372,228	\$23,055,064

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4.C. Federal Funds Tracking Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/15/2017
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Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 93.505.000 ACA Home Visiting Program									
2014	\$5,499,789	\$0	\$4,724,895	\$774,894	\$0	\$0	\$0	\$5,499,789	\$0
2017	\$11,557,960	\$0	\$0	\$11,436,516	\$121,444	\$0	\$0	\$11,557,960	\$0
Total	\$17,057,749	\$0	\$4,724,895	\$12,211,410	\$121,444	\$0	\$0	\$17,057,749	\$0
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Empl. Benefit Payment		\$0	\$72,406	\$212,763	\$0	\$0	\$0	\$285,169	

4.C. Federal Funds Tracking Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
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DATE: 12/15/2017
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Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 93.505.001 ACA Hm Visitation Grnt-Competitive									
2013	\$3,247,489	\$0	\$2,759,666	\$487,823	\$0	\$0	\$0	\$3,247,489	\$0
2015	\$8,709,491	\$0	\$847,323	\$5,949,974	\$1,912,194	\$0	\$0	\$8,709,491	\$0
Total	\$11,956,980	\$0	\$3,606,989	\$6,437,797	\$1,912,194	\$0	\$0	\$11,956,980	\$0
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Empl. Benefit Payment		\$0	\$115,413	\$67,500	\$0	\$0	\$0	\$182,913	

4.C. Federal Funds Tracking Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/15/2017
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Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 93.556.001 Promoting Safe and Stable Families									
2014	\$31,297,672	\$869,252	\$0	\$0	\$0	\$0	\$0	\$869,252	\$30,428,420
2015	\$31,310,430	\$31,137,276	\$173,154	\$0	\$0	\$0	\$0	\$31,310,430	\$0
2016	\$31,130,287	\$0	\$31,130,287	\$0	\$0	\$0	\$0	\$31,130,287	\$0
2017	\$30,715,970	\$0	\$0	\$30,715,970	\$0	\$0	\$0	\$30,715,970	\$0
2018	\$30,715,970	\$0	\$0	\$0	\$30,715,970	\$0	\$0	\$30,715,970	\$0
2019	\$30,715,970	\$0	\$0	\$0	\$0	\$30,715,970	\$0	\$30,715,970	\$0
Total	\$185,886,299	\$32,006,528	\$31,303,441	\$30,715,970	\$30,715,970	\$30,715,970	\$0	\$155,457,879	\$30,428,420
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Empl. Benefit Payment		\$1,809,092	\$1,361,189	\$1,361,189	\$1,361,189	\$1,361,189	\$0	\$7,253,848	

4.C. Federal Funds Tracking Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/15/2017
 TIME : 1:28:19PM

Agency code: **530**

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

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 93.556.002 Prmtng S & S Families: Cswrkr Vsts									
2015	\$1,970,303	\$1,970,303	\$0	\$0	\$0	\$0	\$0	\$1,970,303	\$0
2016	\$1,960,903	\$0	\$1,960,903	\$0	\$0	\$0	\$0	\$1,960,903	\$0
2017	\$1,935,544	\$0	\$0	\$1,935,544	\$0	\$0	\$0	\$1,935,544	\$0
2018	\$1,935,544	\$0	\$0	\$0	\$1,935,544	\$0	\$0	\$1,935,544	\$0
2019	\$1,935,544	\$0	\$0	\$0	\$0	\$1,935,544	\$0	\$1,935,544	\$0
Total	\$9,737,838	\$1,970,303	\$1,960,903	\$1,935,544	\$1,935,544	\$1,935,544	\$0	\$9,737,838	\$0
<hr/>									
Empl. Benefit Payment		\$466,694	\$466,694	\$441,335	\$441,335	\$441,335	\$0	\$2,257,393	

4.C. Federal Funds Tracking Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/15/2017
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Agency code: **530** Agency name: **Family and Protective Services, Department of**

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 93.558.000 Temp AssistNeedy Families									
2014	\$317,615,923	\$5,609,404	\$0	\$0	\$0	\$0	\$0	\$5,609,404	\$312,006,519
2015	\$413,943,125	\$413,943,125	\$0	\$0	\$0	\$0	\$0	\$413,943,125	\$0
2016	\$322,895,638	\$0	\$316,569,848	\$6,054,616	\$0	\$0	\$0	\$322,624,464	\$271,174
2017	\$333,424,570	\$0	\$0	\$331,471,817	\$0	\$0	\$0	\$331,471,817	\$1,952,753
2018	\$393,990,805	\$0	\$0	\$0	\$393,990,805	\$0	\$0	\$393,990,805	\$0
2019	\$394,000,751	\$0	\$0	\$0	\$0	\$394,000,751	\$0	\$394,000,751	\$0
Total	\$2,175,870,812	\$419,552,529	\$316,569,848	\$337,526,433	\$393,990,805	\$394,000,751	\$0	\$1,861,640,366	\$314,230,446
<hr/>									
Empl. Benefit Payment		\$44,278,191	\$32,459,214	\$32,459,214	\$35,347,035	\$35,172,636	\$0	\$179,716,290	

TRACKING NOTES

Difference from Award amount reflects lapsed funds

4.C. Federal Funds Tracking Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/15/2017
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Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 93.566.000 Refugee and Entrant Assis									
2014	\$6,537,261	\$423,477	\$0	\$0	\$0	\$0	\$0	\$423,477	\$6,113,784
2015	\$6,219,228	\$4,952,876	\$617,783	\$0	\$0	\$0	\$0	\$5,570,659	\$648,569
2016	\$6,211,533	\$0	\$5,373,538	\$422,147	\$0	\$0	\$0	\$5,795,685	\$415,848
2017	\$2,197,426	\$0	\$0	\$1,968,144	\$0	\$0	\$0	\$1,968,144	\$229,282
Total	\$21,165,448	\$5,376,353	\$5,991,321	\$2,390,291	\$0	\$0	\$0	\$13,757,965	\$7,407,483

Empl. Benefit Payment		\$15,932	\$26,528	\$1,918	\$0	\$0	\$0	\$44,378	
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TRACKING NOTES

Difference from Award amount reflects lapsed funds

4.C. Federal Funds Tracking Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 93.575.000 ChildCareDevFnd Blk Grant									
2014	\$36,173,055	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$35,173,055
2015	\$36,118,476	\$35,318,476	\$800,000	\$0	\$0	\$0	\$0	\$36,118,476	\$0
2016	\$35,171,381	\$0	\$35,164,221	\$0	\$0	\$0	\$0	\$35,164,221	\$7,160
2017	\$37,062,339	\$0	\$0	\$37,062,339	\$0	\$0	\$0	\$37,062,339	\$0
2018	\$25,687,898	\$0	\$0	\$0	\$25,687,898	\$0	\$0	\$25,687,898	\$0
2019	\$25,687,900	\$0	\$0	\$0	\$0	\$25,687,900	\$0	\$25,687,900	\$0
Total	\$195,901,049	\$36,318,476	\$35,964,221	\$37,062,339	\$25,687,898	\$25,687,900	\$0	\$160,720,834	\$35,180,215
<hr/>									
Empl. Benefit Payment		\$5,136,513	\$4,030,360	\$5,904,173	\$1,155,997	\$1,155,997	\$0	\$17,383,040	

TRACKING NOTES

Difference from Award amount reflects lapsed funds

4.C. Federal Funds Tracking Schedule
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Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 93.590.000 Community-Based Resource									
2012	\$2,354,177	\$121,880	\$0	\$0	\$0	\$0	\$0	\$121,880	\$2,232,297
2013	\$2,561,666	\$2,531,000	\$11,988	\$0	\$0	\$0	\$0	\$2,542,988	\$18,678
2014	\$2,767,655	\$68,259	\$2,699,396	\$0	\$0	\$0	\$0	\$2,767,655	\$0
2015	\$2,740,822	\$0	\$1,935,591	\$805,231	\$0	\$0	\$0	\$2,740,822	\$0
2016	\$2,853,257	\$0	\$246,600	\$2,606,657	\$0	\$0	\$0	\$2,853,257	\$0
2017	\$3,037,459	\$0	\$0	\$915,036	\$2,122,423	\$0	\$0	\$3,037,459	\$0
2018	\$3,037,459	\$0	\$0	\$0	\$1,515,275	\$1,522,184	\$0	\$3,037,459	\$0
2019	\$3,037,459	\$0	\$0	\$0	\$0	\$1,379,154	\$0	\$1,379,154	\$1,658,305
Total	\$22,389,954	\$2,721,139	\$4,893,575	\$4,326,924	\$3,637,698	\$2,901,338	\$0	\$18,480,674	\$3,909,280

Empl. Benefit Payment		\$54,784	\$61,770	\$30,863	\$30,863	\$30,863	\$0	\$209,143	
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TRACKING NOTES

Difference from Award amount reflects lapsed funds

4.C. Federal Funds Tracking Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/15/2017
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Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 93.599.000 Education & Training Vouchers									
2014	\$3,177,496	\$1,315,732	\$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	\$3,138,623	\$0
2016	\$3,146,326	\$0	\$395,063	\$1,895,028	\$0	\$0	\$0	\$2,290,091	\$856,235
2017	\$3,058,397	\$0	\$0	\$220,871	\$2,079,626	\$757,900	\$0	\$3,058,397	\$0
2018	\$3,092,735	\$0	\$0	\$0	\$63,076	\$1,384,802	\$0	\$1,447,878	\$1,644,857
2019	\$3,092,735	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,092,735
Total	\$18,706,312	\$2,380,436	\$2,230,871	\$2,354,010	\$2,142,702	\$2,142,702	\$0	\$11,250,721	\$7,455,591
<hr/>									
Empl. Benefit Payment		\$9,975	\$23,081	\$23,081	\$23,081	\$23,081	\$0	\$102,299	

TRACKING NOTES

Difference from Award amount reflects lapsed funds

4.C. Federal Funds Tracking Schedule
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Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 93.603.000 Adoption Incentive Pmts									
2013	\$10,023,999	\$5,079,991	\$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	\$12,547,999	\$0
2015	\$10,664,000	\$0	\$0	\$10,664,000	\$0	\$0	\$0	\$10,664,000	\$0
2016	\$4,262,000	\$0	\$0	\$0	\$4,262,000	\$0	\$0	\$4,262,000	\$0
2017	\$4,262,000	\$0	\$0	\$0	\$0	\$4,262,000	\$0	\$4,262,000	\$0
Total	\$41,759,998	\$10,379,931	\$7,248,059	\$10,664,000	\$4,262,000	\$4,262,000	\$0	\$36,815,990	\$4,944,008
<hr/>									
Empl. Benefit Payment		\$710,672	\$0	\$0	\$0	\$0	\$0	\$710,672	

4.C. Federal Funds Tracking Schedule
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Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 93.643.000 Children s Justice Grants									
2015	\$200,000	\$157,744	\$42,256	\$0	\$0	\$0	\$0	\$200,000	\$0
2016	\$200,000	\$0	\$152,867	\$47,133	\$0	\$0	\$0	\$200,000	\$0
2017	\$72,000	\$0	\$0	\$58,344	\$0	\$0	\$0	\$58,344	\$13,656
Total	\$472,000	\$157,744	\$195,123	\$105,477	\$0	\$0	\$0	\$458,344	\$13,656

Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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TRACKING NOTES

Difference from Award amount reflects lapsed funds

4.C. Federal Funds Tracking Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 93.645.000 Child Welfare Services_S									
2014	\$25,305,943	\$7,316,485	\$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	\$25,485,960	\$0
2016	\$25,354,562	\$0	\$21,854,562	\$3,500,000	\$0	\$0	\$0	\$25,354,562	\$0
2017	\$25,617,264	\$0	\$0	\$25,617,264	\$0	\$0	\$0	\$25,617,264	\$0
2018	\$25,617,264	\$0	\$0	\$0	\$25,617,264	\$0	\$0	\$25,617,264	\$0
2019	\$25,617,264	\$0	\$0	\$0	\$0	\$25,617,264	\$0	\$25,617,264	\$0
Total	\$152,998,257	\$29,302,445	\$25,354,562	\$29,117,264	\$25,617,264	\$25,617,264	\$0	\$135,008,799	\$17,989,458
<hr/>									
Empl. Benefit Payment		\$1,371,013	\$1,316,229	\$1,316,229	\$1,579,648	\$1,579,648	\$0	\$7,162,767	

4.C. Federal Funds Tracking Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **530**

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

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 93.667.000 Social Svcs Block Grants									
2015	\$36,591,741	\$36,591,741	\$0	\$0	\$0	\$0	\$0	\$36,591,741	\$0
2016	\$38,166,469	\$0	\$38,166,469	\$0	\$0	\$0	\$0	\$38,166,469	\$0
2017	\$38,315,587	\$0	\$0	\$38,315,587	\$0	\$0	\$0	\$38,315,587	\$0
2018	\$33,977,341	\$0	\$0	\$0	\$33,977,341	\$0	\$0	\$33,977,341	\$0
2019	\$33,977,340	\$0	\$0	\$0	\$0	\$33,977,340	\$0	\$33,977,340	\$0
Total	\$181,028,478	\$36,591,741	\$38,166,469	\$38,315,587	\$33,977,341	\$33,977,340	\$0	\$181,028,478	\$0
<hr/>									
Empl. Benefit Payment		\$5,964,714	\$5,964,714	\$6,113,832	\$4,991,689	\$4,991,689	\$0	\$28,026,638	

4.C. Federal Funds Tracking Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
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Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 93.669.000 Child Abuse and Neglect S									
2012	\$2,207,124	\$6,554	\$0	\$0	\$0	\$0	\$0	\$6,554	\$2,200,570
2013	\$2,090,849	\$120,778	\$26,899	\$0	\$0	\$0	\$0	\$147,677	\$1,943,172
2014	\$2,161,028	\$920,643	\$135,644	\$0	\$0	\$0	\$0	\$1,056,287	\$1,104,741
2015	\$2,177,152	\$1,095,420	\$1,081,732	\$0	\$0	\$0	\$0	\$2,177,152	\$0
2016	\$2,202,651	\$0	\$1,228,297	\$974,354	\$0	\$0	\$0	\$2,202,651	\$0
2017	\$2,221,072	\$0	\$0	\$1,180,521	\$1,040,551	\$0	\$0	\$2,221,072	\$0
2018	\$2,221,072	\$0	\$0	\$0	\$895,676	\$1,325,396	\$0	\$2,221,072	\$0
2019	\$2,221,072	\$0	\$0	\$0	\$0	\$610,831	\$0	\$610,831	\$1,610,241
Total	\$17,502,020	\$2,143,395	\$2,472,572	\$2,154,875	\$1,936,227	\$1,936,227	\$0	\$10,643,296	\$6,858,724

Empl. Benefit Payment		\$336,574	\$397,032	\$313,731	\$300,007	\$300,007	\$0	\$1,647,351	
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TRACKING NOTES

Difference from Award amount reflects lapsed funds

4.C. Federal Funds Tracking Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 93.674.000 Independent Living									
2013	\$10,024,531	\$152,653	\$0	\$0	\$0	\$0	\$0	\$152,653	\$9,871,878
2014	\$9,874,222	\$7,998,918	\$27,298	\$0	\$0	\$0	\$0	\$8,026,216	\$1,848,006
2015	\$9,713,182	\$1,226,108	\$8,414,627	\$19,464	\$0	\$0	\$0	\$9,660,199	\$52,983
2016	\$9,602,069	\$0	\$837,915	\$8,764,154	\$0	\$0	\$0	\$9,602,069	\$0
2017	\$9,113,209	\$0	\$0	\$1,462,572	\$7,650,637	\$0	\$0	\$9,113,209	\$0
2018	\$9,113,209	\$0	\$0	\$0	\$1,956,518	\$7,156,691	\$0	\$9,113,209	\$0
2019	\$9,113,209	\$0	\$0	\$0	\$0	\$2,450,464	\$0	\$2,450,464	\$6,662,745
Total	\$66,553,631	\$9,377,679	\$9,279,840	\$10,246,190	\$9,607,155	\$9,607,155	\$0	\$48,118,019	\$18,435,612

Empl. Benefit Payment		\$630,629	\$716,201	\$777,250	\$545,612	\$545,612	\$0	\$3,215,304	
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TRACKING NOTES

Difference from Award amount reflects lapsed funds

4.C. Federal Funds Tracking Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 93.714.000 TANF Emrgcy Contngncy Fnd-Stimulus									
2010	\$31,300,957	\$2,520,027	\$28,780,930	\$0	\$0	\$0	\$0	\$31,300,957	\$0
Total	\$31,300,957	\$2,520,027	\$28,780,930	\$0	\$0	\$0	\$0	\$31,300,957	\$0
<hr/>									
Empl. Benefit Payment		\$370,645	\$0	\$0	\$0	\$0	\$0	\$370,645	

4.C. Federal Funds Tracking Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/15/2017
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Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 93.747.000 Elder Abuse Prevention Intervention									
2013	\$907,356	\$228,150	\$285,909	\$0	\$0	\$0	\$0	\$514,059	\$393,297
Total	\$907,356	\$228,150	\$285,909	\$0	\$0	\$0	\$0	\$514,059	\$393,297
<hr/>									
Empl. Benefit Payment		\$0	\$14,427	\$0	\$0	\$0	\$0	\$14,427	

4.C. Federal Funds Tracking Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/15/2017
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Agency code: **530**

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

Federal FY	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award	
<u>CFDA 93.870.000 MIECHV</u>									
2016	\$17,200,000	\$0	\$0	\$0	\$17,200,000	\$0	\$0	\$17,200,000	\$0
2017	\$17,200,000	\$0	\$0	\$0	\$0	\$17,200,000	\$0	\$17,200,000	\$0
Total	\$34,400,000	\$0	\$0	\$0	\$17,200,000	\$17,200,000	\$0	\$34,400,000	\$0
<hr/>									
Empl. Benefit Payment	\$0	\$0	\$0	\$282,348	\$282,348	\$0	\$564,696		

4.D. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/15/2017
 TIME: 1:29:34PM

Agency Code: **530**

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

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3624 Adoption Registry Fees	32	42	0
3719 Fees/Copies or Filing of Records	733	682	700
3722 Conf, Semin, & Train Regis Fees	45,019	31,169	34,700
3740 Grants/Donations	13,065	20,314	5,000
3802 Reimbursements-Third Party	9,401,613	9,042,392	10,414,276
3972 Other Cash Transfers Between Funds	112,271	140,461	124,456
Subtotal: Estimated Revenue	<u>9,572,733</u>	<u>9,235,060</u>	<u>10,579,132</u>
Total Available	<u>\$9,572,733</u>	<u>\$9,235,060</u>	<u>\$10,579,132</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(7,516,940)	(7,429,386)	(8,396,540)
Transfer-Employee Benefits (OASI, Insurance, etc.)	(2,055,793)	(1,805,674)	(2,182,592)
Total, Deductions	<u>\$(9,572,733)</u>	<u>\$(9,235,060)</u>	<u>\$(10,579,132)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

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

4.D. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/15/2017
 TIME: 1:29:34PM

Agency Code: **530**

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

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
802 Lic Plate Trust Fund No. 0802, est			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	8,519	7,039	8,792
Subtotal: Estimated Revenue	<u>8,519</u>	<u>7,039</u>	<u>8,792</u>
Total Available	<u>\$8,519</u>	<u>\$7,039</u>	<u>\$8,792</u>
DEDUCTIONS:			
3762 Grants to Community Svc Prog	(8,519)	(7,039)	(8,792)
Total, Deductions	<u>\$(8,519)</u>	<u>\$(7,039)</u>	<u>\$(8,792)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

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

4.D. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/15/2017
 TIME: 1:29:34PM

Agency Code: **530**

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

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
888 Earned Federal Funds			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3702 Fed Receipts-Earned Federal Funds	241,391	340,320	153,451
3851 Interest on St Deposits & Treas Inv	11,359	8,606	5,267
3971 Federal Pass-Through Rev/Exp Codes	40,806	61,670	27,033
Subtotal: Estimated Revenue	<u>293,556</u>	<u>410,596</u>	<u>185,751</u>
Total Available	<u>\$293,556</u>	<u>\$410,596</u>	<u>\$185,751</u>
DEDUCTIONS:			
3971 Federal Pass-Through Revenue	(293,556)	(410,596)	(185,751)
Total, Deductions	<u>\$(293,556)</u>	<u>\$(410,596)</u>	<u>\$(185,751)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Earned federal funds projections are based on current depreciation schedules for purchased equipment, depository interest, and federal receipts from the statewide cost allocation plan (SWCAP) and state auditor billings.

CONTACT PERSON:

Chad Berdoll

4.D. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/15/2017
 TIME: 1:29:34PM

Agency Code: **530**

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

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
5084 Child Abuse/Neglect Oper			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3972 Other Cash Transfers Between Funds	5,685,702	5,685,701	5,685,702
Subtotal: Estimated Revenue	<u>5,685,702</u>	<u>5,685,701</u>	<u>5,685,702</u>
Total Available	<u>\$5,685,702</u>	<u>\$5,685,701</u>	<u>\$5,685,702</u>
DEDUCTIONS:			
3972 Other Transfers In Between Funds	(5,685,702)	(5,685,701)	(5,685,702)
Total, Deductions	<u>\$(5,685,702)</u>	<u>\$(5,685,701)</u>	<u>\$(5,685,702)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

The Child Abuse and Neglect Prevention Operating Account receives monthly transfers from the Child Abuse and Neglect Prevention Trust Fund (5085). Annual transfers of \$5.7 million can only be sustained through the 2018-2019 biennium.

CONTACT PERSON:

Chad Berdoll

4.D. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/15/2017
 TIME: 1:29:34PM

Agency Code: **530**

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

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
8093 DFPS - Child Support Collections			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3802 Reimbursements-Third Party	869,555	982,500	982,500
Subtotal: Estimated Revenue	<u>869,555</u>	<u>982,500</u>	<u>982,500</u>
Total Available	<u>\$869,555</u>	<u>\$982,500</u>	<u>\$982,500</u>
DEDUCTIONS:			
3802 Reimbursements-Third Party	(869,555)	(982,500)	(982,500)
Total, Deductions	<u>\$(869,555)</u>	<u>\$(982,500)</u>	<u>\$(982,500)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Projected revenues are based on current receipts.

CONTACT PERSON:

Chad Berdoll

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4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/15/2017
 TIME: 1:31:11PM

Agency code: 530

Agency name: Department of Family and Protective Services

		Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
Expanded or New Initiative:						
1.Relative and Other Designated Caregiver Placement Program						
Legal Authority for Item:						
Family Code, Section 264.755, as amended by H.B. 4, 85th Regular Session						
Description/Key Assumptions (including start up/implementation costs and ongoing costs):						
H.B. 4 requires DFPS to enter into a caregiver assistance agreement with each 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. H.B. 4 also allows annual reimbursement of \$500 per year for post PMC payments for 3 years or until child's 18th birthday.						
State Budget by Program:	Relative Caregiver Monetary Assistance Payments					
IT Component:	No					
Involve Contracts > \$50,000:	No					
Objects of Expense						
Strategy: 2-1-11 RELATIVE CAREGIVER PAYMENTS						
3001	CLIENT SERVICES	\$0	\$37,654,403	\$39,981,076	\$39,981,076	\$39,981,076
	SUBTOTAL, Strategy 2-1-11	\$0	\$37,654,403	\$39,981,076	\$39,981,076	\$39,981,076
	TOTAL, Objects of Expense	\$0	\$37,654,403	\$39,981,076	\$39,981,076	\$39,981,076
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 2-1-11 RELATIVE CAREGIVER PAYMENTS						
1	General Revenue Fund	\$0	\$10,782,725	\$12,709,398	\$12,709,398	\$12,709,398
	SUBTOTAL, Strategy 2-1-11	\$0	\$10,782,725	\$12,709,398	\$12,709,398	\$12,709,398
	SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$10,782,725	\$12,709,398	\$12,709,398	\$12,709,398
FEDERAL FUNDS						
Strategy: 2-1-11 RELATIVE CAREGIVER PAYMENTS						
555	Federal Funds	\$0	\$26,871,678	\$27,271,678	\$27,271,678	\$27,271,678
	SUBTOTAL, Strategy 2-1-11	\$0	\$26,871,678	\$27,271,678	\$27,271,678	\$27,271,678
	SUBTOTAL, FEDERAL FUNDS	\$0	\$26,871,678	\$27,271,678	\$27,271,678	\$27,271,678
	TOTAL, Method of Financing	\$0	\$37,654,403	\$39,981,076	\$39,981,076	\$39,981,076

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/15/2017

TIME: 1:31:11PM

Agency code: 530

Agency name: Department of Family and Protective Services

		Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
Expanded or New Initiative: 2. Preparation for Adult Living Purchased Services						
Legal Authority for Item:						
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						
Description/Key Assumptions (including start up/implementation costs and ongoing costs):						
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.						
State Budget by Program: Preparation for Adult Living Purchased Services						
IT Component: No						
Involve Contracts > \$50,000: No						
Objects of Expense						
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
Method of Financing						
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

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/15/2017

TIME: 1:31:11PM

Agency code: 530

Agency name: Department of Family and Protective Services

	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
Expanded or New Initiative: 3. Child Protective Services Suits, Motions, and Services					
Legal Authority for Item:					
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)					
Description/Key Assumptions (including start up/implementation costs and ongoing costs):					
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.					
State Budget by Program:	CPS Direct Delivery Staff/CPS Program Support				
IT Component:	No				
Involve Contracts > \$50,000:	No				
Objects of Expense					
Strategy: 2-1-1 CPS DIRECT DELIVERY STAFF					
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
		SUBTOTAL, Strategy 2-1-1	\$0	\$888,224	\$803,697
			\$803,697	\$803,697	\$803,697
Strategy: 2-1-2 CPS PROGRAM SUPPORT					
2009 OTHER OPERATING EXPENSE	\$0	\$78,224	\$78,224	\$78,224	\$78,224
		SUBTOTAL, Strategy 2-1-2	\$0	\$78,224	\$78,224
		TOTAL, Objects of Expense	\$0	\$966,448	\$881,921
			\$881,921	\$881,921	\$881,921

Method of Financing

GENERAL REVENUE FUNDS

Strategy: 2-1-1 CPS DIRECT DELIVERY STAFF

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
		SUBTOTAL, Strategy 2-1-1	\$0	\$799,401	\$723,326
			\$723,326	\$723,326	\$723,326

Strategy: 2-1-2 CPS PROGRAM SUPPORT

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/15/2017
 TIME: 1:31:11PM

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	\$69,652	\$69,652	\$69,652	\$69,652
758 GR Match For Medicaid	\$0	\$750	\$750	\$750	\$750
SUBTOTAL, Strategy 2-1-2	\$0	\$70,402	\$70,402	\$70,402	\$70,402
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$869,803	\$793,728	\$793,728	\$793,728
FEDERAL FUNDS					
Strategy: 2-1-1 CPS DIRECT DELIVERY STAFF					
555 Federal Funds	\$0	\$88,823	\$80,371	\$80,371	\$80,371
SUBTOTAL, Strategy 2-1-1	\$0	\$88,823	\$80,371	\$80,371	\$80,371
Strategy: 2-1-2 CPS PROGRAM SUPPORT					
555 Federal Funds	\$0	\$7,822	\$7,822	\$7,822	\$7,822
SUBTOTAL, Strategy 2-1-2	\$0	\$7,822	\$7,822	\$7,822	\$7,822
SUBTOTAL, FEDERAL FUNDS	\$0	\$96,645	\$88,193	\$88,193	\$88,193
TOTAL, Method of Financing	\$0	\$966,448	\$881,921	\$881,921	\$881,921
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 2-1-1 CPS DIRECT DELIVERY STAFF					
	0.0	10.2	10.2	10.2	10.2
TOTAL FTES	0.0	10.2	10.2	10.2	10.2

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/15/2017
TIME: 1:31:11PM

Agency code: 530

Agency name: Department of Family and Protective Services

	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
Expanded or New Initiative: 5.Licensing of Certain Facilities, Homes, and Agencies that Provide Child-Care Services					

Legal Authority for Item:

S.B. 1208 repeals Sections 42.0461(f) and (g), Human Resources Code

Description/Key Assumptions (including start up/implementation costs and ongoing costs):

S.B. 1208 requires modifications to the CLASS system to process and regulate the new license types. Funding is appropriated to DFPS and will be transferred to HHSC as Child Care Regulation is a function of HHSC.

State Budget by Program: Child Care Regulation
IT Component: Yes
Involve Contracts > \$50,000: Yes

Objects of Expense

Strategy: 6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$750,000	\$0	\$0	\$0
SUBTOTAL, Strategy 6-1-1	\$0	\$750,000	\$0	\$0	\$0
TOTAL, Objects of Expense	\$0	\$750,000	\$0	\$0	\$0

Method of Financing

GENERAL REVENUE FUNDS

Strategy: 6-1-1 AGENCY-WIDE AUTOMATED SYSTEMS

1 General Revenue Fund	\$0	\$750,000	\$0	\$0	\$0
SUBTOTAL, Strategy 6-1-1	\$0	\$750,000	\$0	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$750,000	\$0	\$0	\$0
TOTAL, Method of Financing	\$0	\$750,000	\$0	\$0	\$0

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 facilities, 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

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/15/2017

TIME: 1:31:11PM

Agency code: 530

Agency name: Department of Family and Protective Services

Exp 2017 Bud 2018 Est 2019 Est 2020 Est 2021

Proposed Software:

Modifications to existing CLASS system.

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 facilities, 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: 100.0%

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/15/2017

TIME: 1:31:11PM

Agency code: 530

Agency name: Department of Family and Protective Services

	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
Expanded or New Initiative: 6. Community Based Care and FBSS Pilot					
Legal Authority for Item: Multiple chapters/sections of the Family Code, Government Code, and Human Resources Code relating to the provisions of child protective services					
Description/Key Assumptions (including start up/implementation costs and ongoing costs): 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 know 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.					
State Budget by Program: CPS Direct Delivery/CPS Program Support/Indirect Administration					
IT Component: No					
Involve Contracts > \$50,000: Yes					
Objects of Expense					
Strategy: 2-1-1 CPS DIRECT DELIVERY STAFF					
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
SUBTOTAL, Strategy 2-1-1	\$0	\$9,371,691	\$9,904,934	\$9,904,934	\$9,904,934
Strategy: 2-1-2 CPS PROGRAM SUPPORT					
2009 OTHER OPERATING EXPENSE	\$0	\$350,000	\$0	\$0	\$0
SUBTOTAL, Strategy 2-1-2	\$0	\$350,000	\$0	\$0	\$0
Strategy: 5-1-1 CENTRAL ADMINISTRATION					
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$393,000	\$393,000	\$393,000	\$393,000
SUBTOTAL, Strategy 5-1-1	\$0	\$393,000	\$393,000	\$393,000	\$393,000
TOTAL, Objects of Expense	\$0	\$10,114,691	\$10,297,934	\$10,297,934	\$10,297,934

Method of Financing

GENERAL REVENUE FUNDS

Strategy: 2-1-1 CPS DIRECT DELIVERY STAFF

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/15/2017
 TIME: 1:31:11PM

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
SUBTOTAL, Strategy 2-1-1	\$0	\$8,434,521	\$8,914,440	\$8,914,440	\$8,914,440
Strategy: 2-1-2 CPS PROGRAM SUPPORT					
1 General Revenue Fund	\$0	\$350,000	\$0	\$0	\$0
SUBTOTAL, Strategy 2-1-2	\$0	\$350,000	\$0	\$0	\$0
Strategy: 5-1-1 CENTRAL ADMINISTRATION					
1 General Revenue Fund	\$0	\$353,700	\$353,700	\$353,700	\$353,700
SUBTOTAL, Strategy 5-1-1	\$0	\$353,700	\$353,700	\$353,700	\$353,700
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$9,138,221	\$9,268,140	\$9,268,140	\$9,268,140
FEDERAL FUNDS					
Strategy: 2-1-1 CPS DIRECT DELIVERY STAFF					
555 Federal Funds	\$0	\$937,170	\$990,494	\$990,494	\$990,494
SUBTOTAL, Strategy 2-1-1	\$0	\$937,170	\$990,494	\$990,494	\$990,494
Strategy: 5-1-1 CENTRAL ADMINISTRATION					
555 Federal Funds	\$0	\$39,300	\$39,300	\$39,300	\$39,300
SUBTOTAL, Strategy 5-1-1	\$0	\$39,300	\$39,300	\$39,300	\$39,300
SUBTOTAL, FEDERAL FUNDS	\$0	\$976,470	\$1,029,794	\$1,029,794	\$1,029,794
TOTAL, Method of Financing	\$0	\$10,114,691	\$10,297,934	\$10,297,934	\$10,297,934
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 2-1-1 CPS DIRECT DELIVERY STAFF	0.0	39.0	39.0	39.0	39.0
TOTAL FTES	0.0	39.0	39.0	39.0	39.0

Contract Description:

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/15/2017
TIME: 1:31:11PM

Agency code: 530

Agency name: Department of Family and Protective Services

	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
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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. The contract is only for Region 10 FBSS. It is anticipated that 100% of Region 10 FBSS will be implemented in FY18.

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.

100% Full CBC implementation = Stage I (50%) + Stage II (50%)

- Region 3b: Stage I (50%)+ Stage II (1 month/5%) = 55%
- Region 2: Stage I (5 months/27%)
- Bexar County: Stage I (3 months/16%)

*based on 18 month implementation timeframe per stage (6 month start-up and 12 month service delivery)

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2018-19: 100.0%

4.F. Part B Summary of Costs Related to Recently Enacted State Legislation
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/15/2017
 TIME: 1:31:46PM

Agency code: 530

Agency name: Department of Family and Protective Services

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
1	Relative and Other Designated Caregiver Placement Program	\$0	\$37,654,403	\$39,981,076	\$39,981,076	\$39,981,076
2	Preparation for Adult Living Purchased Services	\$0	\$624,281	\$624,280	\$624,280	\$624,280
3	Child Protective Services Suits, Motions, and Services	\$0	\$966,448	\$881,921	\$881,921	\$881,921
4	Continuation of Permanency Care Agreements	\$16,590,468	\$19,834,901	\$19,834,901	\$19,834,901	\$19,834,901
5	Licensing of Certain Facilities, Homes, and Agencies that Provide Child-Care Services	\$0	\$750,000	\$0	\$0	\$0
6	Community Based Care and FBSS Pilot	\$0	\$10,114,691	\$10,297,934	\$10,297,934	\$10,297,934
Total, Cost Related to Expanded or New Initiatives		\$16,590,468	\$69,944,724	\$71,620,112	\$71,620,112	\$71,620,112
METHOD OF FINANCING						
	GENERAL REVENUE FUNDS	\$10,257,813	\$34,680,305	\$35,910,821	\$35,910,821	\$35,910,821
	FEDERAL FUNDS	\$6,332,655	\$35,264,419	\$35,709,291	\$35,709,291	\$35,709,291
Total, Method of Financing		\$16,590,468	\$69,944,724	\$71,620,112	\$71,620,112	\$71,620,112
FULL-TIME-EQUIVALENTS (FTES):		0.0	49.2	49.2	49.2	49.2