

***Operating Budget
for Fiscal Year 2010***

**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 1, 2009

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II.A. SUMMARY OF BUDGET BY STRATEGY
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/23/2009

TIME : 4:26:21PM

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

Goal/Objective/STRATEGY	EXP 2008	EXP 2009	BUD 2010
1 Provide Access to DFPS Services by Managing a 24-hour Call Center			
1 <i>Provide 24-hour Access to Services Offered by DFPS Programs</i>			
1 STATEWIDE INTAKE SERVICES	\$15,764,921	\$17,657,972	\$17,976,106
TOTAL, GOAL 1	\$15,764,921	\$17,657,972	\$17,976,106
2 Protect Children Through an Integrated Service Delivery System			
1 <i>Reduce Child Abuse/Neglect and Mitigate Its Effect</i>			
1 CPS DIRECT DELIVERY STAFF	\$409,462,323	\$448,975,717	\$422,601,143
2 CPS PROGRAM SUPPORT	\$44,409,217	\$45,232,583	\$45,547,025
3 TWC FOSTER DAY CARE	\$8,588,104	\$7,702,175	\$8,390,781
4 TWC RELATIVE DAY CARE	\$8,263,275	\$7,645,353	\$8,948,405
5 TWC PROTECTIVE DAY CARE	\$13,372,238	\$16,197,574	\$16,940,172
6 ADOPTION PURCHASED SERVICES	\$6,156,322	\$7,301,165	\$7,465,240
7 POST-ADOPTION PURCHASED SERVICES	\$3,842,514	\$3,701,333	\$4,399,323
8 PAL PURCHASED SERVICES	\$7,865,763	\$7,793,975	\$7,984,254
9 SUBSTANCE ABUSE PURCHASED SERVICES	\$4,715,834	\$5,057,014	\$5,505,042
10 OTHER CPS PURCHASED SERVICES	\$36,716,959	\$39,614,496	\$42,383,093
11 FOSTER CARE PAYMENTS	\$384,746,111	\$361,574,813	\$439,722,222
12 ADOPTION SUBSIDY PAYMENTS	\$137,710,332	\$151,885,144	\$165,097,624
TOTAL, GOAL 2	\$1,065,848,992	\$1,102,681,342	\$1,174,984,324

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Goal/Objective/STRATEGY	EXP 2008	EXP 2009	BUD 2010
3 Prevention and Early Intervention Programs			
1 Provide Contracted Prevention and Early Intervention Programs			
1 STAR PROGRAM	\$20,180,580	\$19,322,700	\$21,000,861
2 CYD PROGRAM	\$6,974,394	\$6,387,909	\$7,847,599
3 TEXAS FAMILIES PROGRAM	\$3,434,311	\$3,246,088	\$4,121,878
4 CHILD ABUSE PREVENTION GRANTS	\$1,671,148	\$1,727,463	\$1,813,365
5 OTHER AT-RISK PREVENTION PROGRAMS	\$3,726,159	\$5,686,256	\$8,955,910
6 AT-RISK PREVENTION PROGRAM SUPPORT	\$1,787,594	\$1,735,826	\$2,143,959
TOTAL, GOAL 3	\$37,774,186	\$38,106,242	\$45,883,572
4 Protect Elder/Disabled Adults Through a Comprehensive System			
1 Reduce Adult Maltreatment and Investigate MH and MR Reports			
1 APS DIRECT DELIVERY STAFF	\$48,821,111	\$50,802,261	\$52,562,643
2 APS PROGRAM SUPPORT	\$5,695,890	\$5,888,293	\$5,127,867
3 MH AND MR INVESTIGATIONS	\$5,669,520	\$6,490,069	\$9,667,914
TOTAL, GOAL 4	\$60,186,521	\$63,180,623	\$67,358,424
5 Regulate Child Day Care and Residential Child Care			
1 Reduce Occurrences of Serious Risk in Child Care Facilities			
1 CHILD CARE REGULATION	\$30,250,339	\$33,971,240	\$37,049,101
TOTAL, GOAL 5	\$30,250,339	\$33,971,240	\$37,049,101

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Goal/Objective/STRATEGY	EXP 2008	EXP 2009	BUD 2010
6 Indirect Administration			
1 <i>Indirect Administration</i>			
1 CENTRAL ADMINISTRATION	\$13,866,487	\$14,298,730	\$13,871,231
2 OTHER SUPPORT SERVICES	\$3,761,158	\$4,235,736	\$4,648,557
3 REGIONAL ADMINISTRATION	\$803,050	\$425,067	\$1,579,842
4 IT PROGRAM SUPPORT	\$23,054,511	\$27,558,983	\$32,636,194
5 AGENCY-WIDE AUTOMATED SYSTEMS	\$21,183,507	\$25,069,014	\$29,874,835
TOTAL, GOAL 6	\$62,668,713	\$71,587,530	\$82,610,659

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

Goal/Objective/STRATEGY	EXP 2008	EXP 2009	BUD 2010
General Revenue Funds:			
1 General Revenue Fund	\$291,793,316	\$412,391,816	\$395,419,326
758 GR Match For Medicaid	\$71,575,653	\$7,488,998	\$9,783,864
759 GR MOE For TANF	\$8,455,915	\$9,055,322	\$8,124,749
8008 GR Match For Title IV-E FMAP	\$114,078,022	\$95,585,696	\$116,225,754
	\$485,902,906	\$524,521,832	\$529,553,693
General Revenue Dedicated Funds:			
5084 Child Abuse/Neglect Oper	\$6,989,793	\$6,989,791	\$7,663,848
	\$6,989,793	\$6,989,791	\$7,663,848
Federal Funds:			
369 Fed Recovery & Reinvestment Fund	\$0	\$20,115,231	\$92,243,736
555 Federal Funds	\$772,546,965	\$767,757,636	\$790,180,546
8892 80(R) Supp: Federal Funds	\$1,025,332	\$771,044	\$0
	\$773,572,297	\$788,643,911	\$882,424,282
Other Funds:			
666 Appropriated Receipts	\$4,912,321	\$5,816,428	\$4,597,995
777 Interagency Contracts	\$138,703	\$242,946	\$501,984
8093 DFPS - Child Support Collections	\$977,652	\$970,041	\$1,120,384
	\$6,028,676	\$7,029,415	\$6,220,363
TOTAL, METHOD OF FINANCING	\$1,272,493,672	\$1,327,184,949	\$1,425,862,186
FULL TIME EQUIVALENT POSITIONS	10,379.0	11,082.4	11,504.6

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
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DATE: **11/24/2009**
 TIME: **10:12:35AM**

Agency code: **530**

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

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations

	\$356,004,047	\$362,120,121	\$365,304,355
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Reclassify General Revenue

	\$(53,200,970)	\$19,449,593	\$4,076,448
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RIDER APPROPRIATION

HB 1, RS, Art IX Sec 19.26 SB 758

	\$610,613	\$610,613	\$0
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TRANSFERS

SB 1, 81st Leg, RS, Art II Special Prov Sec 11

	\$0	\$0	\$1,942,914
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HB 1, 80th Leg, RS Art IX, Sec. 19.62 Salary Incr

	\$2,865,057	\$8,759,581	\$0
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HB 1, RS Art II Special Prov Sec 56 - Allocate IT Funding

	\$1,676,959	\$1,121,861	\$0
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HB 4586, 81st Legislature, Regular Session

	\$0	\$0	\$0
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SB 1, 81st Leg, Regular Session Transfer Authority

	\$0	\$0	\$13,294,267
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SB 1, Art II, Rider 11 - Approp Transfer between Years

	\$0	\$0	\$8,299,629
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SB 1, 81st Leg, Art II Sec 11 SB643

	\$0	\$0	\$1,103,068
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HB 4586, Sec 39, 81st Legislature, Regular Session

	\$0	\$(8,198,464)	\$0
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HB 4586, Sec 45, 81st Legislature, Regular Session

	\$0	\$0	\$0
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HB 4586, Sec 48, 81st Legislature, Regular Session

	\$0	\$(6,023,644)	\$0
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HB 4586, Sec 50, 81st Legislature, Regular Session

	\$0	\$22,982,346	\$0
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HB 4586, Sec 30, 81st Legislature, Regular Session

	\$0	\$0	\$0
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HB 4586, Sec 89, 81st Legislature, Regular Session

	\$0	\$7,292,735	\$0
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METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
HB 4586, Sec 51, 81st Legislature, Regular Session	\$0	\$2,599,899	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 15, Sec 30, 80th Leg Regular Session	\$0	\$(2,092,981)	\$0
HB 4586, 81st Legislature, Regular Session	\$0	\$0	\$1,398,645
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(13,878,145)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
HB 1, Art IX Sec 14.03(j) Carryforward UB Capital Budget	\$(1,585,075)	\$1,585,075	\$0
HB 1, Art II, Sec 16 Carryforward UB PEI Strategies	\$(1,447,090)	\$1,447,090	\$0
TOTAL, General Revenue Fund	\$291,045,396	\$411,653,825	\$395,419,326
758 GR Match for Medicaid			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	\$22,018,252	\$22,862,179	\$12,267,601
Reclassify General Revenue	\$48,894,483	\$(17,139,515)	\$(3,697,416)
<i>RIDER APPROPRIATION</i>			
HB 1, Art IX, Sec 8.02 Federal Funds/Block Grants	\$0	\$0	\$0
<i>TRANSFERS</i>			
HB 1, Art II Special Provisions Sec 56 - Allocation IT Funding	\$94,901	\$67,950	\$0
HB 1, Art IX, Sec 19.62 Appropriation for Salary Increase	\$844,063	\$168,830	\$0
HB 4586, 81st Legislature, Regular Session	\$0	\$1,205,008	\$0
Senate Bill 643	\$0	\$0	\$38,221

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METHOD OF FINANCING		Exp 2008	Exp 2009	Bud 2010
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>				
	HB 15, Sec 21, 80th Leg Regular Session	\$0	\$(99,328)	\$0
	HB 4586, 81st Legislature, Regular Session	\$0	\$0	\$1,175,458
<i>UNEXPENDED BALANCES AUTHORITY</i>				
	HB 1, Art IX Sec 14.03(j) Carryforward UB Capital Budget	\$(404,133)	\$404,133	\$0
TOTAL,	GR Match for Medicaid	\$71,447,566	\$7,469,257	\$9,783,864
<u>759</u>	GR MOE for Temporary Assistance for Needy Families			
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations	\$7,209,884	\$7,916,977	\$8,124,749
	Reclassify General Revenue	\$1,246,031	\$1,138,345	\$0
TOTAL,	GR MOE for Temporary Assistance for Needy Families	\$8,455,915	\$9,055,322	\$8,124,749
<u>8008</u>	GR Match for Title IVE (FMAP)			
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations	\$121,652,588	\$129,002,383	\$128,121,367
	Reclassify General Revenue	\$3,060,457	\$(3,448,423)	\$(379,031)
<i>RIDER APPROPRIATION</i>				
	SB 1, Art XII, Section 1	\$0	\$0	\$(23,533,196)
	HB 1, Art II, Rider 7 - Foster Care Rates	\$(10,635,023)	\$0	\$0
<i>TRANSFERS</i>				
	HB 1, 80th Leg, Spec Provn, Sec 12a - Limitation of Transfer Authority	\$0	\$(1,540,329)	\$0

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METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
SB 1, Art II, Rider 11 Appropriation Transfer between Years	\$0	\$0	\$6,984,011
HB 4586, 81st Legislature, Regular Session	\$0	\$(28,427,935)	\$0
SB 1, 81st Leg, Regular Session Transfer Authority	\$0	\$0	\$3,811,161
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
May 9th LBB/GOV Supplemental Approval	\$0	\$0	\$1,221,442
<i>UNEXPENDED BALANCES AUTHORITY</i>			
HB 1, 80th Leg, RS, Art IX, Sec 16 Carryforward UB PEI Strategies	\$0	\$0	\$0
TOTAL, GR Match for Title IVE (FMAP)	\$114,078,022	\$95,585,696	\$116,225,754
8890 80(R) Supplemental: General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Reclassify General Revenue	\$(209,961)	\$1	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$0	\$(9,621)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
HB 15, Sec 21, 80th Leg, RS, CPS Reform II Early	\$747,001	\$557,391	\$0
TOTAL, 80(R) Supplemental: General Revenue Fund	\$537,040	\$547,771	\$0
8891 80(R) Supplemental: GR Match for Medicaid			
<i>REGULAR APPROPRIATIONS</i>			
Reclassify General Revenue	\$190,220	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			

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METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
HB 15, Sec 21, 80th Leg Regular Session			
TOTAL, 80(R) Supplemental: GR Match for Medicaid	\$(62,133)	\$19,741	\$0
8893 80(R) Supplemental: GR Match for Title IVE (FMAP)			
<i>REGULAR APPROPRIATIONS</i>			
Reclassify General Revenue	\$19,741	\$(1)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
HB 15, Sec 21, 80th Leg Regular Session			
TOTAL, 80(R) Supplemental: GR Match for Title IVE (FMAP)	\$191,139	\$190,221	\$0
TOTAL, ALL GENERAL REVENUE	\$210,880	\$190,220	\$0
TOTAL, ALL GENERAL REVENUE	\$485,902,906	\$524,521,832	\$529,553,693
<u>GENERAL REVENUE FUND - DEDICATED</u>			
5084 GR Dedicated - Child Abuse and Neglect Prevention Operating Account No. 5084			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	\$6,989,793	\$6,989,791	\$7,663,848
TOTAL, GR Dedicated - Child Abuse and Neglect Prevention Operating Account No. 5084	\$6,989,793	\$6,989,791	\$7,663,848
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$6,989,793	\$6,989,791	\$7,663,848

FEDERAL FUNDS

369 Federal American Recovery and Reinvestment Fund
RIDER APPROPRIATION

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HB 1, Art IX, Sec 8.02 Federal Funds Block Grants	\$0	\$33,117	\$0
SB 1, Art XII, Section 1	\$0	\$0	\$87,904,138
SB 1, Art IX Sec 8.02 Federal Funds Block Grants	\$0	\$0	\$515,488
<i>TRANSFERS</i>			
HB 4586, 81st Legislature, Regular Session	\$0	\$20,082,114	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
Estimated Federal Funds Increase/(Decrease)	\$0	\$0	\$3,824,110
TOTAL, Federal American Recovery and Reinvestment Fund	\$0	\$20,115,231	\$92,243,736
555 Federal Funds			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	\$742,752,053	\$764,576,127	\$766,063,203
<i>RIDER APPROPRIATION</i>			
HB 1, Art IX Sec 8.03 Reimbursements	\$115,676	\$0	\$0
HB 1, Art II, Rider 7 - Foster Care Rates	\$(18,876,202)	\$0	\$0
HB 1, Art IX Sec 8.02 Federal Funds/Block Grants	\$(1,227,490)	\$14,316,970	\$0
SB 1, Art IX Sec 8.02 Federal Funds Block Grants	\$0	\$0	\$(5,388,647)
HB 1, Art II, Rider 24, Medicaid and Title IV-E Federal Funds	\$54,216,817	\$0	\$0
<i>TRANSFERS</i>			
Art II, Special Provisions Sec 11	\$0	\$0	\$(160,006)
HB 1, Art IX, Sec 19.62, Appropriation for Salary Increase	\$3,520,031	\$5,703,529	\$0
SB 643	\$0	\$0	\$362,868

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SB 1, Art II, Rider 11 -Appropriation Transfer between Years	\$0	\$0	\$8,800,000
HB 1, Art II, Sec 56 Special Prov - Allocate IT Funding	\$15,256	\$0	\$0
HB 4586, 81st Legislature, Regular Session	\$0	\$(3,180,464)	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
Estimated Federal Funds Increase/(Decrease)	\$0	\$0	\$14,965,141
HB 15, Sec 21, 80th Leg Regular Session	\$0	\$(371,007)	\$0
HB 4586, 81st Legislature, Regular Session	\$0	\$(18,412,840)	\$3,659,782
<i>LAPSED APPROPRIATIONS</i>			
HB 1, Art II, Rider 7 - Foster Care Rates	\$(6,616)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
HB 1, Art IX, Sec 8.02 Federal Funds/Block Grants	\$(1,866,618)	\$6,181,703	\$401,732
HB 15, Sec 21, 80th LegRegular Session	\$400,911	\$209,961	\$0
SB 1, Art IX, Sec 8.02 Federal Funds/Block Grants	\$0	\$(7,763,196)	\$1,476,473
HB 1, Art II, Sec 16 Carryforward UB PEI Strategies	\$(4,341,269)	\$4,341,269	\$0
HB 1, 80th Leg, RS, Art IX Sec 14.03(j) Carryforward UB Capital Budget	\$(2,155,584)	\$2,155,584	\$0
TOTAL, Federal Funds	\$772,546,965	\$767,757,636	\$790,180,546
8892 80(R) Supplemental: Federal Funds			
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(400,922)	\$(472,507)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
HB 15, Sec 21, 80th Leg Regular Session	\$1,426,254	\$1,243,551	\$0

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METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
TOTAL, 80(R) Supplemental: Federal Funds	\$1,025,332	\$771,044	\$0
TOTAL, ALL FEDERAL FUNDS	\$773,572,297	\$788,643,911	\$882,424,282

OTHER FUNDS

666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	\$5,172,780	\$5,171,897	\$5,613,897
SB 1, Art IX, Sec 8.02 Federal Funds Block Grants	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 19.62 Salary Increases (2008-09 GAA)	\$0	\$0	\$0
HB 1, Art IX Sec 8.03 Reimbursements	\$(222,857)	\$389,972	\$0
SB 1, Art IX Sec 8.03 Reimbursements	\$0	\$0	\$(1,015,902)
<i>TRANSFERS</i>			
HB 1, Art IX, Sec 19.62 Appropriation for Salary Increase	\$41,785	\$175,172	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
HB 1, Art IX Sec 8.03 Reimbursements	\$(79,387)	\$79,387	\$0
TOTAL, Appropriated Receipts	\$4,912,321	\$5,816,428	\$4,597,995
777 Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	\$286,285	\$286,285	\$363,995

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METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
<i>RIDER APPROPRIATION</i>			
HB 1, Art IX Sec 8.03 Reimbursements	\$ (148,225)	\$ 0	\$ 0
SB 1, Art IX, Sec 8.08, Conferences & Seminars	\$ 0	\$ 0	\$ 137,989
<i>TRANSFERS</i>			
HB 1, Art IX, Sec 19.62 Appropriation for Salary Increase	\$ 643	\$ 1,285	\$ 0
HB 1, Art IX Sec 8.03 Reimbursements	\$ 0	\$ (44,624)	\$ 0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
HB 1, 80th Leg, RS, Art IX, Sec 16 Carryforward UB PEI Strategies	\$ 0	\$ 0	\$ 0
TOTAL, Interagency Contracts	\$138,703	\$242,946	\$501,984
8093 DFPS Appropriated Receipts - Child Support Collections			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	\$ 1,120,384	\$ 1,120,384	\$ 1,120,384
<i>RIDER APPROPRIATION</i>			
HB 1, Art IX Sec 8.03 Reimbursements	\$ (142,732)	\$ (150,343)	\$ 0
TOTAL, DFPS Appropriated Receipts - Child Support Collections	\$977,652	\$970,041	\$1,120,384
TOTAL, ALL OTHER FUNDS	\$6,028,676	\$7,029,415	\$6,220,363
GRAND TOTAL	\$1,272,493,672	\$1,327,184,949	\$1,425,862,186

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METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations	10,805.2	11,155.2	11,397.1
TRANSFERS			
Art IX, Sec.18.01(a) - Data Center Consolidation	(2.7)	(2.7)	0.0
Art II, S.P., Sec.11, Limitations on Transfer Authority to HHSC (Pend)	0.0	0.0	(4.0)
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS			
HB 4586, Section 95 for Fostering Connections	0.0	0.0	17.0
HB 4586, Section 68 for Department of Justice Settlement	0.0	0.0	37.0
Texas Workforce Commission Interagency Contract (Pending Approval for HHSC Executive Approval for APS Facility FTE increase (Pending Approva	0.0	0.0	12.0
HB1, Art IX, Sectiono 19.26 Approved funding for Licensing (Pending Ap	0.0	0.0	13.0
Exceed FTE Limitation letter approved 10/06/09 from LBB and 11/06/09 f	0.0	0.0	26.5
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Below CAP	(423.5)	(70.1)	0.0
TOTAL, ADJUSTED FTES	10,379.0	11,082.4	11,504.6
NUMBER OF 100% FEDERALLY FUNDED FTES	401.9	420.9	414.0

I.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/23/2009**
 TIME: **4:27:46PM**

Agency code: **530**

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

OBJECT OF EXPENSE	EXP 2008	EXP 2009	BUD 2010
1001 SALARIES AND WAGES	\$385,921,304	\$425,091,757	\$417,876,935
1002 OTHER PERSONNEL COSTS	\$12,681,710	\$13,251,914	\$11,362,224
2001 PROFESSIONAL FEES AND SERVICES	\$17,375,332	\$18,240,801	\$23,596,110
2002 FUELS AND LUBRICANTS	\$20,556	\$1,939	\$929
2003 CONSUMABLE SUPPLIES	\$1,151,459	\$488,070	\$792,887
2004 UTILITIES	\$9,048,168	\$9,262,323	\$5,661,058
2005 TRAVEL	\$44,217,510	\$45,402,409	\$43,006,630
2006 RENT - BUILDING	\$282,754	\$188,838	\$198,525
2007 RENT - MACHINE AND OTHER	\$11,689,059	\$12,518,364	\$13,293,566
2009 OTHER OPERATING EXPENSE	\$131,347,129	\$148,106,735	\$146,431,814
3001 CLIENT SERVICES	\$656,222,456	\$652,395,285	\$762,621,633
3002 FOOD FOR PERSONS - WARDS OF STATE	\$240,975	\$134,691	\$135,193
5000 CAPITAL EXPENDITURES	\$2,295,260	\$2,101,823	\$884,682
Agency Total	\$1,272,493,672	\$1,327,184,949	\$1,425,862,186

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II.D. SUMMARY OF OBJECTIVE OUTCOMES
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/23/2009

Time: 4:28:42PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Goal/ Objective / OUTCOME	Exp 2008	Exp 2009	Bud2010
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)	11.40	10.60	10.40
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	85.40 %	91.70 %	100.00 %
2 Incidence Child Abuse/Neglect Confirmed by CPS Per 1,000 TX Children	11.00	10.50	10.30
3 Percent At-risk Children Who Receive Protective Services	96.10 %	96.50 %	95.60 %
KEY 4 Percent Absence of Maltreatment within Six Months (CPS)	96.30 %	96.60 %	96.30 %
5 % Children in Substitute Care Under 12 Mos w/ Two or Fewer Placements	81.20 %	83.30 %	83.30 %
6 Percent of Children Re-entering Care within 12 Months	96.70 %	96.70 %	96.70 %
7 Percent of Children Who Remain Safe in Substitute Care	99.90 %	99.90 %	99.90 %
KEY 8 Percent Children Achieving Legal Resolution with 12 Months	54.80 %	52.00 %	54.00 %
9 Percent Children Achieving Permanency with 18 Months	78.00 %	76.30 %	78.00 %
10 Percent in FPS Conservatorship Until the Age of Majority	9.00 %	10.20 %	10.00 %
11 Average Length of Time in Out-of-Home Care Per Child	21.10	23.30	23.00
12 Median Length of Stay in Foster Care	10.30	11.20	11.00
13 Percent of Children Reunified within 12 Months of Entry	51.40 %	57.20 %	57.00 %
14 Percent of Adoptions Consummated within 24 Months	43.70 %	41.30 %	41.40 %
15 Median Length of Stay of Adoptions Consummated	25.90	26.00	26.00
KEY 16 Child Protective Services Caseworker Turnover Rate	29.70	23.40	21.60
17 Percent of CPS Caseworkers Retained for Six Months Following BSD	81.00 %	84.10 %	83.90 %
3 Prevention and Early Intervention Programs			
1 Provide Contracted Prevention and Early Intervention Programs			
1 Percent of STAR Youth with Better Outcomes 90 Days after Termination	86.90 %	88.60 %	88.60 %
KEY 2 Percent of CYD Youth Not Referred to Juvenile Probation	98.00 %	97.80 %	97.80 %
4 Protect Elder/Disabled Adults Through a Comprehensive System			
1 Reduce Adult Maltreatment and Investigate MH and MR Reports			
1 Incidence of Adult Abuse/Neglect/Exploitation Per 1,000 Persons Served	11.10	11.40	11.60
KEY 2 Percent Adults Found to be Abused/Neglected/Exploited Who Are Served	80.20	81.10	81.20

II.D. SUMMARY OF OBJECTIVE OUTCOMES
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/23/2009
 Time: 4:28:42PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Goal/ Objective / OUTCOME	Exp 2008	Exp 2009	Bud2010
KEY 3 Incidence of MHMR Abuse/Neglect/Exploitation Per 1,000 Persons Served	4.50	5.00	5.10
4 Percent of Repeat Maltreatment within Six Months (APS)	9.00 %	8.90 %	8.10 %
KEY 5 Adult Protective Services Caseworker Turnover Rate	20.80	19.40	18.20
6 Percent of APS Caseworkers Retained for Six Months Following BSD	86.10 %	85.40 %	85.70 %
5 Regulate Child Day Care and Residential Child Care			
1 <i>Reduce Occurrences of Serious Risk in Child Care Facilities</i>			
KEY 1 Percent of Validated Investigations Placing Children at High Risk	45.50	45.80	48.80
2 Percent of Licensed Facilities with No Recent Violations	36.70 %	34.90 %	34.70 %
3 Percent of Complaints Resulting in Disciplinary Action	1.80 %	2.20 %	1.30 %