

Budget Overview

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

530 Family and Protective Service, Department of

Appropriation Years: 2016-17

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016
Goal: 1. Provide Access to DFPS Services by Managing a 24-hour Call Center										
1.1.1. Statewide Intake Services	7,549,507	8,632,039	0	0	12,915,582	12,886,602	0	0	20,465,089	21,518,641
Total, Goal	7,549,507	8,632,039	0	0	12,915,582	12,886,602	0	0	20,465,089	21,518,641
Goal: 2. Protect Children Through an Integrated Service Delivery System										
2.1.1. CPS Direct Delivery Staff	212,411,898	342,716,637	0	0	285,929,583	208,698,012	6,396,618	8,508,945	504,738,099	559,923,594
2.1.2. CPS Program Support	14,450,881	16,427,958	0	0	29,500,295	30,520,474	685,879	288,708	44,637,055	47,237,140
2.1.3. TWC Contracted Day Care	34,558,195	37,753,170	0	0	14,832,772	14,619,773	0	0	49,390,967	52,372,943
2.1.4. Adoption Purchased Services	6,113,699	4,840,589	0	0	4,536,572	4,967,947	0	0	10,650,271	9,808,536
2.1.5. Post-Adoption Purchased Services	1,339,210	983,236	0	0	2,515,965	2,949,704	0	0	3,855,175	3,932,940
2.1.6. PAL Purchased Services	446,525	747,738	0	0	8,181,020	9,531,768	5,500	5,000	8,633,045	10,284,506
2.1.7. Substance Abuse Purchased Services	9,469,074	8,255,955	0	0	149,693	354,479	0	0	9,618,767	8,610,434
2.1.8. Other CPS Purchased Services	17,490,411	21,045,525	0	0	21,911,231	22,244,356	0	0	39,401,642	43,289,881
2.1.9. Foster Care Payments	163,873,763	187,586,780	0	0	238,080,031	240,010,461	985,000	982,500	402,938,794	428,579,741
2.1.10. Adoption/PCA Payments	124,652,154	133,766,908	0	0	115,718,337	122,229,982	0	0	240,370,491	255,996,890
2.1.11. Relative Caregiver Payments	3,006,004	3,147,076	0	0	8,843,596	9,114,904	0	0	11,849,600	12,261,980
Total, Goal	587,811,814	757,271,572	0	0	730,199,095	665,241,860	8,072,997	9,785,153	1,326,083,906	1,432,298,585
Goal: 3. Prevention and Early Intervention Programs										
3.1.1. STAR Program	12,798,910	14,405,035	5,685,701	5,685,702	727,903	911,531	0	0	19,212,514	21,002,268
3.1.2. CYD Program	2,336,001	2,804,517	0	0	3,500,339	3,310,590	0	0	5,836,340	6,115,107
3.1.3. Texas Families Program	1,000	19,281	0	0	2,584,487	2,591,039	0	0	2,585,487	2,610,320
3.1.4. Child Abuse Prevention Grants	2,074	3,083	0	0	2,746,420	3,472,927	34,781	23,324	2,783,275	3,499,334
3.1.5. Other At-Risk Prevention Programs	9,334,221	20,997,498	0	0	0	0	0	0	9,334,221	20,997,498
3.1.6. At-Risk Prevention Program Support	1,241,774	1,497,382	0	0	380,293	532,179	0	0	1,622,067	2,029,561
Total, Goal	25,713,980	39,726,796	5,685,701	5,685,702	9,939,442	10,818,266	34,781	23,324	41,373,904	56,254,088
Goal: 4. Protect Elder/Disabled Adults Through a Comprehensive System										
4.1.1. APS Direct Delivery Staff	33,705,633	36,820,868	0	0	20,381,096	21,355,640	0	0	54,086,729	58,176,508
4.1.2. APS Program Support	2,642,668	3,287,225	0	0	3,040,076	3,063,143	34,057	25,000	5,716,801	6,375,368
4.1.3. APS Purchased Emergency Client Svcs	2,965,451	2,474,761	0	0	6,161,346	6,925,056	23,000	7,000	9,149,797	9,406,817
Total, Goal	39,313,752	42,582,854	0	0	29,582,518	31,343,839	57,057	32,000	68,953,327	73,958,693

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Goal: 5. Regulate Child Day Care and Residential Child Care										
5.1.1. Child Care Regulation	16,290,746	23,995,494	0	0	22,394,701	23,606,333	178,208	180,387	38,863,655	47,782,214
Total, Goal	16,290,746	23,995,494	0	0	22,394,701	23,606,333	178,208	180,387	38,863,655	47,782,214
Goal: 6. Indirect Administration										
6.1.1. Central Administration	7,737,373	10,501,203	0	0	7,311,466	8,447,078	0	0	15,048,839	18,948,281
6.1.2. Other Support Services	4,307,685	5,269,478	0	0	1,795,863	3,342,478	212,969	19,613	6,316,517	8,631,569
6.1.3. Regional Administration	147,809	518,145	0	0	142,481	461,935	0	0	290,290	980,080
6.1.4. IT Program Support	14,398,458	19,741,086	0	0	13,501,602	16,280,998	523,736	0	28,423,796	36,022,084
Total, Goal	26,591,325	36,029,912	0	0	22,751,412	28,532,489	736,705	19,613	50,079,442	64,582,014
Goal: 7. Agency-wide Automated Systems										
7.1.1. Agency-Wide Automated Systems	17,559,197	48,262,440	0	0	18,071,977	17,679,832	0	0	35,631,174	65,942,272
Total, Goal	17,559,197	48,262,440	0	0	18,071,977	17,679,832	0	0	35,631,174	65,942,272
Total, Agency	720,830,321	956,501,107	5,685,701	5,685,702	845,854,727	790,109,221	9,079,748	10,040,477	1,581,450,497	1,762,336,507
Total FTEs									11,741.9	12,706.0