

Operating Budget for Fiscal Year 2010

As Submitted December 1, 2009



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

DATE: 11/23/2009 TIME: 4:26:21PM

81st Regular Session, Fiscal Year 2010 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 2008	EXP 2009	BUD 2010
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	\$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 Reduce Child Abuse/Neglect and Mitigate Its Effect			
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

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
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

CV

DATE: 11/23/2009

TIME: 4:26:21PM

II.A. SUMMARY OF BUDGET BY STRATEGY

81st Regular Session, Fiscal Year 2010 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 2008	EXP 2009	BUD 2010
6 Indirect Administration			
1 Indirect Administration			
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

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
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

81st Regular Session, Fiscal Year 2010 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING Exp 2008 Exp 2009 Bud 2010

GENERAL REVENUE			
1 General Revenue Fund			
REGULAR APPROPRIATIONS			
Regular Appropriations	\$356,004,047	\$362,120,121	\$365,304,355
Reclassify General Revenue	\$(53,200,970)	\$19,449,593	\$4,076,448
RIDER APPROPRIATION			
HB 1, RS, Art IX Sec 19.26 SB 758	\$610,613	\$610,613	\$0
TRANSFERS			
SB 1, 81st Leg, RS, Art II Special Prov Sec 11	\$0	\$0	\$1,942,914
HB 1, 80th Leg, RS Art IX, Sec. 19.62 Salary Incr	\$2,865,057	\$8,759,581	\$0
HB 1, RS Art II Special Prov Sec 56 - Allocate IT Funding	\$1,676,959	\$1,121,861	\$0
HB 4586, 81st Legislature, Regular Session	\$0	\$0	\$0
SB 1, 81st Leg, Regular Session Transfer Authority	\$0	\$0	\$13,294,267
SB 1, Art II, Rider 11 - Approp Transfer between Years	\$0	\$0	\$8,299,629
SB 1, 81st Leg, Art II Sec 11 SB643	\$0	\$0	\$1,103,068
HB 4586, Sec 39, 81st Legislature, Regular Session	\$0	\$(8,198,464)	\$0
HB 4586, Sec 45, 81st Legislature, Regular Session	\$0	\$0	\$0
HB 4586, Sec 48, 81st Legislature, Regular Session	\$0	\$(6,023,644)	\$0
HB 4586, Sec 50, 81st Legislature, Regular Session	\$0	\$22,982,346	\$0
HB 4586, Sec 30, 81st Legislature, Regular Session	\$0	\$0	\$0
HB 4586, Sec 89, 81st Legislature, Regular Session	\$0	\$7,292,735	\$0

DATE:

TIME:

11/24/2009

10:12:35AM

81st Regular Session, Fiscal Year 2010 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 530	Agency name:	Family and Protective Service	es, Department of		
METHOD OF FINANCING		Exp 2008	Exp 2009	Bud 2010	
HB 4586, Sec 51, 81st Legislature, Regular Sess	ion	\$0	\$2,599,899	\$0	
SUPPLEMENTAL, SPECIAL OR EMERGENCY APA	PROPRIATIONS				
HB 15, Sec 30, 80th Leg Regular Session		ΦO	Ф(2 002 001)	Φ0.	
HB 4586, 81st Legislature, Regular Session		\$0 \$0	\$(2,092,981) \$0	\$0 \$1,398,645	
LAPSED APPROPRIATIONS					
Lapsed Appropriations		\$(13,878,145)	\$0	\$0	
UNEXPENDED BALANCES AUTHORITY					
HB 1, Art IX Sec 14.03(j) Carryforward UB Cap	_	\$(1,585,075)	\$1,585,075	\$0	
HB 1, Art II, Sec 16 Carryforward UB PEI Strate	egies	\$(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					
REGULAR APPROPRIATIONS					
Regular Appropriations		\$22,018,252	\$22,862,179	\$12,267,601	
Reclassify General Revenue		\$48,894,483	\$(17,139,515)	\$(3,697,416)	
RIDER APPROPRIATION		+ 10,000 1, 100	4(,,)	+(+,+,+,++)	
HB 1, Art IX, Sec 8.02 Federal Funds/Block Gra	ants	\$0	\$0	\$0	
TRANSFERS					
HB 1, Art II Special Provisions Sec 56 - Allocati	ion IT Funding	\$94,901	\$67,950	\$0	
HB 1, Art IX, Sec 19.62 Appropriation for Salar	y Increase	\$844,063	\$168,830	\$0	
HB 4586, 81st Legislature, Regular Session		\$0	\$1,205,008	\$0	
Senate Bill 643		\$0	\$0	\$38,221	

81st Regular Session, Fiscal Year 2010 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency code	e: 530	Agency name:	Family and Protective Service	es, Department of		
METHOD OF	F FINANCING		Exp 2008	Exp 2009	Bud 2010	
		SPECIAL OR EMERGENCY APPROPRIATIONS				
		80th Leg Regular Session	\$0	\$(99,328)	\$0	
	HB 4586, 81st	Legislature, Regular Session	\$0	\$0	\$1,175,458	
	UNEXPENDED BA	LANCES AUTHORITY				
	HB 1, Art IX S	ec 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	
759	GR MOE for Temp	orary Assistance for Needy Families				
	REGULAR APPRO	PRIATIONS				
	Regular Approp	oriations	\$7,209,884	\$7,916,977	\$8,124,749	
	Reclassify Gen	eral 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	
8008	GR Match for Title	IVE (FMAP)				
-	REGULAR APPRO	PRIATIONS				
	Regular Approp	priations	\$121,652,588	\$129,002,383	\$128,121,367	
	Reclassify Gen	eral Revenue	\$3,060,457	\$(3,448,423)	\$(379,031)	
	RIDER APPROPRI	ATION				
	SB 1, Art XII, S	Section 1	\$0	\$0	\$(23,533,196)	
	HB 1, Art II, R	der 7 - Foster Care Rates	\$(10,635,023)	\$0	\$0	
	TRANSFERS		\$(10,020,0 2 0)	Ų v	Ψ0	
		, Spec Provn, Sec 12a - Limitation of Transfer Authori	ity \$0	\$(1,540,329)	\$0	

81st Regular Session, Fiscal Year 2010 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency code	e: 530	Agency name:	Family and Protective Service	es, Department of		
METHOD O	F FINANCING		Exp 2008	Exp 2009	Bud 2010	
	SB 1, Art II, Rider 11 Ap	ppropriation Transfer between Years	\$0	\$0	\$6,984,011	
	HB 4586, 81st Legislatu	re, Regular Session	\$0	\$(28,427,935)	\$0	
	SB 1, 81st Leg, Regular	Session Transfer Authority	\$0	\$0	\$3,811,161	
	SUPPLEMENTAL, SPECIAL	L OR EMERGENCY APPROPRIATIONS				
	May 9th LBB/GOV Sup	plemental Approval	\$0	\$0	\$1,221,442	
	UNEXPENDED BALANCES	SAUTHORITY				
	HB 1, 80th Leg, RS, Art	IX, Sec 16 Carryforward UB PEI Strategies	\$0	\$0	\$0	
TOTAL,	GR Match for Title IV	E (FMAP)				
			\$114,078,022	\$95,585,696	\$116,225,754	
8890	80(R) Supplemental: General	l Revenue Fund				
	REGULAR APPROPRIATIO	DNS				
	Reclassify General Reve	nue	\$(209,961)	\$1	\$0	
	LAPSED APPROPRIATION	S				
	Lapsed Appropriations		\$0	\$(9,621)	\$0	
	UNEXPENDED BALANCES	SAUTHORITY				
	HB 15, Sec 21, 80th Leg	, RS, CPS Reform II Early	\$747,001	\$557,391	\$0	
TOTAL,	80(R) Supplemental: G	eneral Revenue Fund				
			\$537,040	\$547,771	\$0	
8891	80(R) Supplemental: GR Ma	tch for Medicaid				
	REGULAR APPROPRIATIO	DNS				
	Reclassify General Reve	nue	\$190,220	\$0	\$0	
	UNEXPENDED BALANCES	SAUTHORITY				

81st Regular Session, Fiscal Year 2010 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2009
TIME: 10:12:35AM

Agency code:	530	Agency name: Family	and Protective Services, Dep	artment of		
METHOD OF F	INANCING		Exp 2008	Exp 2009	Bud 2010	
	HB 15, Sec 21, 80th Leg Regular Session		\$(62,133)	\$19,741	\$0	
TOTAL,	80(R) Supplemental: GR Match for Med	icaid				
			\$128,087	\$19,741	\$0	
8893 80	(R) Supplemental: GR Match for Title IVE (FMAP)				
RI	EGULAR APPROPRIATIONS					
	Reclassify General Revenue		\$19,741	\$ (1)	\$0	
U_{I}	NEXPENDED BALANCES AUTHORITY					
	HB 15, Sec 21, 80th Leg Regular Session		\$191,139	\$190,221	\$0	
TOTAL,	80(R) Supplemental: GR Match for Title	IVE (FMAP)				
			\$210,880	\$190,220	\$0	
TOTAL, ALL	GENERAL REVENUE		\$485,902,906	\$524,521,832	\$529,553,693	
GENERAL 1	REVENUE FUND - DEDICATED					
5084 GI	R Dedicated - Child Abuse and Neglect Prevention	ention Operating Account No. 5084				
RI	EGULAR APPROPRIATIONS					
	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 - DEDICA	ATED	\$6,989,793	\$6,989,791	\$7,663,848	

FEDERAL FUNDS

369 Federal American Recovery and Reinvestment Fund

RIDER APPROPRIATION

81st Regular Session, Fiscal Year 2010 Operating Budget

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Agency code:	530	Agency name:	Family and Protective Services	s, Department of		
METHOD OF	F FINANCING		Exp 2008	Exp 2009	Bud 2010	
	HB 1, Art IX,	Sec 8.02 Federal Funds Block Grants	40	#22.117	40	
	SB 1, Art XII,	Section 1	\$0	\$33,117	\$0	
			\$0	\$0	\$87,904,138	
	SB 1, ARI IX S	ec 8.02 Federal Funds Block Grants	\$0	\$0	\$515,488	
-	TRANSFERS					
	HB 4586, 81st	Legislature, Regular Session	\$0	\$20,082,114	\$0	
Å	SUPPLEMENTAL,	SPECIAL OR EMERGENCY APPROPRIATIONS				
	Estimated Fed	eral Funds Increase/(Decrease)	\$0	\$0	\$3,824,110	
TOTAL,	Federal Ame	cican Recovery and Reinvestment Fund				
			\$0	\$20,115,231	\$92,243,736	
555	Federal Funds					
	REGULAR APPRO	<i>DPRIATIONS</i>				
	Regular Appro	priations	\$742,752,053	\$764,576,127	\$766,063,203	
	RIDER APPROPR	IATION				
	HB 1, Art IX	Sec 8.03 Reimbursements	\$115,676	\$0	\$0	
	HB 1, Art II, R	tider 7 - Foster Care Rates				
	HB 1 Art IX	Sec 8.02 Federal Funds/Block Grants	\$(18,876,202)	\$0	\$0	
			\$(1,227,490)	\$14,316,970	\$0	
	SB 1, Art IX S	ec 8.02 Federal Funds Block Grants	\$0	\$0	\$(5,388,647)	
	HB 1, Art II, R	tider 24, Medicaid and Title IV-E Federal Funds	\$54,216,817	\$0	\$0	
	TRANSFERS					
	Art II, Special	Provisions Sec 11	\$0	\$0	\$(160,006)	
	HB 1, Art IX,	Sec 19.62, Appropriation for Salary Increase				
	SB 643		\$3,520,031	\$5,703,529	\$0	
	эр 0 4 3		\$0	\$0	\$362,868	

81st Regular Session, Fiscal Year 2010 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

530 Agency code: Agency name: Family and Protective Services, Department of METHOD OF FINANCING Exp 2008 Exp 2009 **Bud 2010** 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 SUPPLEMENTAL. SPECIAL OR EMERGENCY APPROPRIATIONS 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 LAPSED APPROPRIATIONS HB 1, Art II, Rider 7 - Foster Care Rates \$0 \$0 \$(6,616) UNEXPENDED BALANCES AUTHORITY 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 LAPSED APPROPRIATIONS **Lapsed Appropriations** \$(400,922) \$(472,507) \$0 UNEXPENDED BALANCES AUTHORITY HB 15, Sec 21, 80th Leg Regular Session \$1,426,254 \$1,243,551 \$0

11/24/2009

10:12:35AM

DATE:

TIME:

81st Regular Session, Fiscal Year 2010 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 530	Agency name: Family	and Protective Services, Dep	partment of		
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 REGULAR APPROPRIATIONS					
Regular Appropriations SB 1, Art IX, Sec 8.02 Federal Funds Block Gra	ants	\$5,172,780 \$0	\$5,171,897 \$0	\$5,613,897 \$0	
RIDER APPROPRIATION Art IX, Sec 19.62 Salary Increases (2008-09 GA	AA)				
HB 1, Art IX Sec 8.03 Reimbursements		\$0 \$(222,857)	\$0 \$389,972	\$0 \$0	
SB 1, Art IX Sec 8.03 Reimbursements		\$0	\$0	\$(1,015,902)	
TRANSFERS HB 1, Art IX, Sec 19.62 Appropriation for Sala	ry Increase	\$41,785	\$175,172	\$0	
UNEXPENDED BALANCES AUTHORITY 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 REGULAR APPROPRIATIONS					
Regular Appropriations		\$286,285	\$286,285	\$363,995	

81st Regular Session, Fiscal Year 2010 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 530	Agency name:	Family and Protective Services, De	epartment of		
METHOD OF FINANCING		Exp 2008	Exp 2009	Bud 2010	
RIDER APPROPRIATION					
HB 1, Art IX Sec 8.03 R	eimbursements	\$(148,225)	\$0	\$0	
SB 1, Art IX, Sec 8.08, 0	Conferences & Seminars	\$0	\$0	\$137,989	
TRANSFERS					
HB 1, Art IX, Sec 19.62	Appropriation for Salary Increase	\$643	\$1,285	\$0	
HB 1, Art IX Sec 8.03 R	eimbursements	\$0	\$(44,624)	\$0	
UNEXPENDED BALANCES	AUTHORITY				
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	
		\$130,703	\$2 72 ,7 70	\$301,704	
8093 DFPS Appropriated Receipts	- Child Support Collections				
REGULAR APPROPRIATIO	NS				
Regular Appropriations		\$1,120,384	\$1,120,384	\$1,120,384	
RIDER APPROPRIATION					
HB 1, Art IX Sec 8.03 R	eimbursements	\$(142,732)	\$(150,343)	\$0	
TOTAL, DFPS Appropriated Ro	eceipts - 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	

81st Regular Session, Fiscal Year 2010 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2009 TIME: 10:12:35AM

530 Agency code: Agency name: Family and Protective Services, Department of **Bud 2010** METHOD OF FINANCING Exp 2008 Exp 2009 **FULL-TIME-EQUIVALENT POSITIONS** REGULAR APPROPRIATIONS 10,805.2 11,155.2 11,397.1 Regular Appropriations **TRANSFERS** Art IX, Sec.18.01(a) - Data Center 0.0 (2.7)(2.7)Consolidation Art II, S.P., Sec.11, Limitations on Transfer 0.0 0.0 (4.0)Authority to HHSC (Pend) SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS 0.0 0.0 17.0 HB 4586, Section 95 for Fostering Connections HB 4586, Section 68 for Department of 0.0 0.0 37.0 Justice Settlement Texas Workforce Commission Interagency 0.0 0.0 6.0 Contract (Pending Approval for HHSC Executive Approval for APS 0.0 0.0 12.0 Facility FTE increase (Pending Approva HB1, Art IX, Sectiono 19.26 Approved 0.0 0.0 13.0 funding for Licensing (Pending Ap Exceed FTE Limitation letter approved 0.0 0.0 26.5 10/06/09 from LBB and 11/06/09 f UNAUTHORIZED NUMBER OVER (BELOW) CAP Unauthorized Number Below CAP (423.5)(70.1)0.0 10,379.0 11,504.6 TOTAL, ADJUSTED FTES 11,082.4

401.9

420.9

414.0

NUMBER OF 100% FEDERALLY FUNDED FTES

II.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**

ganay anda: 530 Aganay name: Family and Protective Services Department of

Agency code	e: 530	Agency name:	Family and Protective Services, Departmen	t 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

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

81st Regular Session, Fiscal Year 2010 Operating Budget Automated Budget and Evaluation system of Texas (ABEST)

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

Goal/ Objective / OUTCOM	TE	Exp 2008	Exp 2009	Bud2010
	S Services by Managing a 24-hour Call Center			
1 Pi	rovide 24-hour Access to Services Offered by DFPS Programs			
2 Protect Children Through	d Time for Statewide Intake Phone Calls (English) gh an Integrated Service Delivery System educe Child Abuse/Neglect and Mitigate Its Effect	11.40	10.60	10.40
1 Percent CPS	Priority 1 Reports Initiated within 24 Hours of Report	85.40 %	91.70 %	100.00 %
2 Incidence Ch	nild Abuse/Neglect Confirmed by CPS Per 1,000 TX Children	11.00	10.50	10.30
3 Percent At-r	isk Children Who Receive Protective Services	96.10 %	96.50 %	95.60 %
KEY 4 Percent Abso	ence 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 C	Children Re-entering Care within 12 Months	96.70 %	96.70 %	96.70 %
7 Percent of C	hildren Who Remain Safe in Substitute Care	99.90 %	99.90 %	99.90 %
KEY 8 Percent Chil	dren Achieving Legal Resolution with 12 Months	54.80 %	52.00 %	54.00 %
9 Percent Chil	dren Achieving Permanency with 18 Months	78.00 %	76.30 %	78.00 %
10 Percent in F	PS Conservatorship Until the Age of Majority	9.00 %	10.20 %	10.00 %
11 Average Len	gth of Time in Out-of-Home Care Per Child	21.10	23.30	23.00
12 Median Leng	gth of Stay in Foster Care	10.30	11.20	11.00
13 Percent of C	hildren Reunified within 12 Months of Entry	51.40 %	57.20 %	57.00 %
14 Percent of A	doptions Consummated within 24 Months	43.70 %	41.30 %	41.40 %
15 Median Leng	gth of Stay of Adoptions Consummated	25.90	26.00	26.00
KEY 16 Child Protec	tive Services Caseworker Turnover Rate	29.70	23.40	21.60
3 Prevention and Early In	-	81.00 %	84.10 %	83.90 %
1 Pi	rovide Contracted Prevention and Early Intervention Programs			
1 Percent of S	ΓAR Youth with Better Outcomes 90 Days after Termination	86.90 %	88.60 %	88.60 %
4 Protect Elder/Disabled	YD Youth Not Referred to Juvenile Probation Adults Through a Comprehensive System educe Adult Maltreatment and Investigate MH and MR Reports	98.00 %	97.80 %	97.80 %
	Adult Abuse/Neglect/Exploitation Per 1,000 Persons Served	11.10	11.40	11.60
	Its Found to be Abused/Neglected/Exploited Who Are Served	80.20	81.10	81.20

II.D. SUMMARY OF OBJECTIVE OUTCOMES

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

81st Regular Session, Fiscal Year 2010 Operating Budget Automated Budget and Evaluation system of Texas (ABEST)

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

Goal/ Obj	ective / 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 Regu	late Child Day Care and Residential Child Care			
1	Reduce Occurrences of Serious Risk in Child Care Facilities			
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 %

III.A. STRATEGY LEVEL DETAIL

DATE: TIME:

11/24/2009 9:02:08AM

ng Budget

81st Regular Session, Fiscal Year 2010 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		Statewide Goal/E	Senchmark: 3	21
DBJECTIVE: 1 Provide 24-hour Access to Services Offered by DFPS Programs		Service Categorie	es:	
STRATEGY: 1 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation		Service: 28	Income: A.2	Age: B
CODE DESCRIPTION	EXP 2008	EXP 2009	BUD 2010	
Output Measures:				
1 Number of Calls Received by Statewide Intake Staff	675,204.00	687,607.00	702,940.00	
KEY 2 Number of CPS Reports of Child Abuse/Neglect	209,670.00	213,331.00	222,660.00	
3 Number of APS Reports of Adult Abuse/Neglect/Exploitation	83,474.00	89,432.00	94,120.00	
4 Number of MH and MR Reports of Abuse/Neglect/Exploitation	9,272.00	10,350.00	10,528.00	
5 Number of Reports of Child Abuse/Neglect in Child Care Facilities	5,862.00	5,241.00	4,846.00	
Efficiency Measures:				
1 Average Cost per SWI Report of Abuse/Neglect/Exploitation	50.28	54.63	53.57	
2 Statewide Intake Monthly Workload Equivalency Measure (WEM)	109.70	103.70	92.90	
Objects of Expense:				
1001 SALARIES AND WAGES	\$12,549,349	\$13,791,914	\$15,189,703	
1002 OTHER PERSONNEL COSTS	\$311,729	\$323,442	\$332,650	
2001 PROFESSIONAL FEES AND SERVICES	\$98,987	\$60,310	\$47,540	
2002 FUELS AND LUBRICANTS	\$117	\$76	\$36	
2003 CONSUMABLE SUPPLIES	\$8,528	\$7,146	\$23,493	
2004 UTILITIES	\$1,087,538	\$1,572,822	\$514,690	
2005 TRAVEL	\$8,179	\$8,318	\$9,091	
2006 RENT - BUILDING	\$410	\$199	\$100	
2007 RENT - MACHINE AND OTHER	\$8,128	\$20,450	\$7,765	
2009 OTHER OPERATING EXPENSE	\$1,426,102	\$1,608,571	\$1,669,010	
5000 CAPITAL EXPENDITURES	\$265,854	\$264,724	\$182,028	
TOTAL, OBJECT OF EXPENSE	\$15,764,921	\$17,657,972	\$17,976,106	
Method of Financing:				
1 General Revenue Fund	\$2,055,074	\$2,526,871	\$1,398,975	

III.A. STRATEGY LEVEL DETAIL

DATE: 11/24/2009 TIME:

9:02:08AM

81st Regular Session, Fiscal Year 2010 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 DFF	PS Services by Managing a 24-hour Call Center		Statewide Goal/E	Benchmark: 3	3 21
OBJECTIVE:	1	Provide 24-hour Acces	ss to Services Offered by DFPS Programs		Service Categorie	es:	
STRATEGY:	1	Provide System to Rec	ceive/Assign Reports of Abuse/Neglect/Exploitation		Service: 28	Income: A.2	Age: B.1
CODE	DESC	RIPTION		EXP 2008	EXP 2009	BUD 2010	
758 GR Ma	atch For	Medicaid		\$95,232	\$93,350	\$119,220	
SUBTOTAL, N	AOF (G	ENERAL REVENUE F	UNDS)	\$2,150,306	\$2,620,221	\$1,518,195	
93.6 93.6 93.6 93.7 CFDA Subtotal,	1 Funds 558.000 575.000 658.000 658.050 667.000 778.000 Fund	Temp AssistNeedy Fam ChildCareDevFnd Blk C Foster Care_Title IV-E Foster Care Title IV-E A Social Svcs Block Grant XIX FMAP 555 EDERAL FUNDS)	Grant Admin @ 50%	\$10,766,127 \$50,093 \$1,162 \$36,592 \$2,665,409 \$95,232 \$13,614,615	\$11,348,557 \$65,358 \$3 \$26,126 \$3,504,357 \$93,350 \$15,037,751 \$15,037,751	\$13,576,349 \$71,888 \$0 \$52,670 \$2,637,784 \$119,220 \$16,457,911 \$16,457,911	
,	`	,			, ,	, ,	
TOTAL, METH				\$15,764,921	\$17,657,972 388.5	\$17,976,106	
FULL HIME E	QUIVA	LENT POSITIONS:		358.3	388.5	425.4	

530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lat	ura Phillips	_	Date: 12/1/2009
AGENCY GO	AL: 01 Statewide Intake Services - DFPS will ensure access to offered by DFPS programs.	o child and adult protective services, t	to child care regula	atory services, and to inf	ormation on services
OBJECTIVE:	01 Provide 24-hour Access to Services - Provide profession access information on services offered by DFPS program.	•	•	ty to report abuse/neglec	ct/ exploitation and to
STRATEGY:	01 Statewide Intake Services - Provide a comprehensive sabuse/neglect/exploitation and assign for investigation the	system with automation support for re	eceiving reports of		
SUB-STRATE					
OBJECTS OF	EXPENSE				
Code	Description	2	008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$	11,909,624	\$ 13,047,519	\$ 14,437,95
1002	Other Personnel Costs		291,587	303,006	311,94
2001	Professional Fees and Services		50.075	1.11	1.01
			52,075	141	1,01
2002	Fuels and Lubricants		112	72	3
2003	Consumable Supplies		112 5,312	72 6,523	22,77
2003 2004			112	72	3
2003 2004 2005	Consumable Supplies Utilities Travel		112 5,312	72 6,523	22,77
2003 2004 2005 2006	Consumable Supplies Utilities		5,312 993,043	72 6,523 1,470,801	22,77 420,19 3,68
2003 2004 2005 2006 2007	Consumable Supplies Utilities Travel Rent - Building Rent - Machine and Other		5,312 993,043 3,220 266 7,734	72 6,523 1,470,801 3,395 - 19,412	22,77 420,19 3,68 8 7,43
2003 2004 2005 2006 2007 2009	Consumable Supplies Utilities Travel Rent - Building		5,312 993,043 3,220 266	6,523 1,470,801 3,395	22,77 420,19 3,68
2003 2004 2005 2006 2007 2009 3001	Consumable Supplies Utilities Travel Rent - Building Rent - Machine and Other		5,312 993,043 3,220 266 7,734	72 6,523 1,470,801 3,395 - 19,412	22,77 420,19 3,68 8 7,43
2003 2004 2005 2006 2007 2009	Consumable Supplies Utilities Travel Rent - Building Rent - Machine and Other Other Operating Expense		5,312 993,043 3,220 266 7,734	72 6,523 1,470,801 3,395 - 19,412	22,77 420,19 3,68 8 7,43
2003 2004 2005 2006 2007 2009 3001	Consumable Supplies Utilities Travel Rent - Building Rent - Machine and Other Other Operating Expense Client Services		5,312 993,043 3,220 266 7,734	72 6,523 1,470,801 3,395 - 19,412	22,77 420,19 3,68 8 7,43

14,612,471

16,382,587

Total, Objects of Expense

16,802,710

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by:	ra Phillips	Date: 12/1/2009				
330	Texas Department of Family and Proceeding Services	Lau	ra i minps		12/1/2009			
AGENCY GO	O1 Statewide Intake Services - DFPS will ensure access to chi offered by DFPS programs.	ld and adult protective services, to	o child care regula	itory se	rvices, and to inf	ormatio	n on services	
OBJECTIVE:	01 Provide 24-hour Access to Services - Provide professionals access information on services offered by DFPS programs via		er week, the abili	ty to re	port abuse/negled	ct/ explo	itation and to	
STRATEGY:	01 Statewide Intake Services - Provide a comprehensive syste abuse/neglect/exploitation and assign for investigation those r						of	
SUB-STRATE	2GY: 01 Statewide Intake Direct Delivery Staff							
	FINANCING							
Code	Description		2008 Expended		2009 Expended		2010 Budgeted	
	Method of Financing:							
0001	General Revenue Fund	\$	1,758,106	\$	2,212,167	\$	1,207,35	
0758	GR for Medicaid Match		89,781		87,929		112,57	
	Total, General Revenue Funds	\$	1,847,888	\$	2,300,097	\$	1,319,93	
0555	Federal Funds:	\$						
	CFDA #93.558 TANF State Family Assistance		10,093,384	\$	10,631,473	\$	12,819,96	
	CFDA #93.575 Child Care Development Fund-Discretionary		46,963		61,129		67,88	
	CFDA #93.658 Foster Care Assistance - Training 75%		1,096		3		-	
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		34,504		24,607		49,73	
	CFDA #93.667 Social Service Block Grant		2,498,856		3,277,350		2,432,61	
	CFDA #93.778 Medical Assistance Program		89,781		87,929		112,57	
	Total, Federal Funds	\$	12,764,584	\$	14,082,490	\$	15,482,77	
	Total, Method of Financing	\$	14,612,471	\$	16,382,587	\$	16,802,71	
Number of	Full-time Equivalent Positions (FTE):		340.8		369.6		407.0	

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services Prepared by: Laura Phillips				Date: 12/1/2009	
AGENCY GOA	AL:	01 Statewide Intake Services - DFPS will ensure access to child ar offered by DFPS programs.	d adult protective services, to ch	ild care regula	tory services, and to inf	ormation o	on services
OBJECTIVE: 01 Provide 24-hour Access to Services - Provide professionals and the public 24-hours 7 access information on services offered by DFPS programs via phone, fax, email or the In				week, the abilit	ry to report abuse/negleo	ct/ exploita	ation and to
STRATEGY:		01 Statewide Intake Services - Provide a comprehensive system w abuse/neglect/exploitation and assign for investigation those repor	th automation support for receiv				
SUB-STRATE	GY:	02 Statewide Intake Program Support and Trng	·				
OBJECTS OF	-		1				
Code	Description			Expended	2009 Expended		Budgeted
1001 1002	Salaries and Other Perso		\$	639,724	\$ 744,395	\$	751,748
2001		nnel Costs I Fees and Services		20,142 46,911	20,436 60,168		20,708 46,530
2001	Fuels and L			40,911	00,108		40,330
2002		ublicants		0	4		•
	Consumable Supplies			3 216	623		714
		e Supplies		3,216	623 172		
2004	Utilities	e Supplies		137	172		138
2004 2005	Utilities Travel			137 4,959	172 4,923		138 5,403
2004 2005 2006	Utilities Travel Rent - Build	ling		137 4,959 145	172 4,923 199		138 5,403
2004 2005	Utilities Travel Rent - Build Rent - Macl	ling nine and Other		137 4,959 145 394	172 4,923 199 1,038		133 5,400 17 333
2004 2005 2006 2007	Utilities Travel Rent - Build Rent - Macl	ling nine and Other ating Expense		137 4,959 145	172 4,923 199		138 5,400 17 332
2004 2005 2006 2007 2009	Utilities Travel Rent - Build Rent - Macl Other Open	ling nine and Other ating Expense		137 4,959 145 394	172 4,923 199 1,038		133 5,400 17 333
2004 2005 2006 2007 2009 3001	Utilities Travel Rent - Build Rent - Macl Other Open	ling nine and Other nting Expense tces		137 4,959 145 394 76,607	172 4,923 199 1,038		715 138 5,403 17 332 63,778

792,240

908,812

Total, Objects of Expense

889,370

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura	a Phillips		Date: 12/1/2009		
AGENCY GO	01 Statewide Intake Services - DFPS will ensure access to child a offered by DFPS programs.	and adult protective services, to	child care regula	tory servi	ces, and to inf	ormation	on services
OBJECTIVE: 01 Provide 24-hour Access to Services - Provide professionals and the public 24-hours access information on services offered by DFPS programs via phone, fax, email or the			week, the abilit	y to repoi	rt abuse/neglec	t/ exploit	ation and to
STRATEGY:	01 Statewide Intake Services - Provide a comprehensive system vabuse/neglect/exploitation and assign for investigation those repo						
SUB-STRATE	02 Statewide Intake Program Support and Trng						
METHOD OF	FINANCING						
Code	Description		2008 Expended		2009 Expended		Budgeted
	Method of Financing:						
0001	General Revenue Fund	\$	30,888	\$	49,826	\$	9,29
0758	GR for Medicaid Match		4,871		4,877		5,95
	Total, General Revenue Funds	\$	35,760	\$	54,703	\$	15,25
0555	Federal Funds:						
	CFDA #93.558 TANF State Family Assistance	\$	598,681	\$	641,049	\$	678,56
	CFDA #93.575 Child Care Development Fund-Discretionary		2,786		3,785		3,59
	CFDA #93.658 Foster Care Assistance - Training 75%		59		-		-
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		1,866		1,365		2,63
	CFDA #93.667 Social Service Block Grant		148,218		203,033		183,37
	CFDA #93.778 Medical Assistance Program		4,871		4,877		5,95
	Total, Federal Funds	\$	756,481	\$	854,109	\$	874,11
	Total, Method of Financing	\$	792,240	\$	908,812	\$	889,37
	Full-time Equivalent Positions (FTE):		17.5		18.9		18.

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services Prepared by: Laura Phillips					Date: 12/1/2009	
AGENCY GO	01 Statewide I offered by DF	ntake Services - DFPS will ensure access to child and PS programs.	d adult protective servi	ces, to child care regula	atory services, and to inf	formation or	ı services
OBJECTIVE:	01 Provide 24- access informa		ty to report abuse/negle	ct/ exploitati	on and to		
STRATEGY:		ntake Services - Provide a comprehensive system with exploitation and assign for investigation those reports					
SUB-STRATE	GY: 03 Statewide I	ntake Automated Systems					
OBJECTS OF Code	EXPENSE Description		Т	2008 Expended	2009 Expended	2010 I	Budgeted
1001	Salaries and Wages			\$ -	\$ -	\$	-
1002	Other Personnel Costs			<u>-</u>	- -	·	-
2001	Professional Fees and Serv	ces		-	-		-
2002	Fuels and Lubricants			-	-		_
2003	Consumable Supplies			-	-		-
2004	Utilities			94,357	101,849		94,357
2005	Travel			-	-		-
2006	Rent - Building			-	-		-
2007	Rent - Machine and Other			-	-		-
2009	Other Operating Expense			-	-		7,643
3001	Client Services			-	-		-
3002	Food for Persons - Wards of	f State		-	-		-
4000	Grants			-	-		-
5000	Capital Expenditures			-	-		-
	Total, Objects of Exper	se		\$ 94,357	\$ 101,849	\$	102,000

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura	by: Laura Phillips			Date: 12/1/2009	
AGENCY GO	AL: 01 Statewide Intake Services - DFPS will ensure access to child ar offered by DFPS programs.	nd adult protective services, to o	child care regula	atory serv	ices, and to inf	ormation	on services
OBJECTIVE:	01 Provide 24-hour Access to Services - Provide professionals and access information on services offered by DFPS programs via pho	- · · · · · · · · · · · · · · · · · · ·	week, the abili	ty to repo	ort abuse/negled	ct/ exploit	ation and to
STRATEGY: 01 Statewide Intake Services - Provide a comprehensive system with automation support fabuse/neglect/exploitation and assign for investigation those reports that meet Texas Fami							
SUB-STRATE	GY: 03 Statewide Intake Automated Systems						
METHOD OF	FINANCING Description	1 200	8 Expended	2000	Expended	2010) Budgeted
Coue	Method of Financing:	200	o Expended	2003	Expended	2010	Buugeteu
0001	General Revenue Fund	\$	225	\$	154	\$	30
0758	GR for Medicaid Match Total, General Revenue Funds	\$	580 805	\$	544 698	\$	68 98
0555	Federal Funds:		7 4052	Φ.	7 - 02 7	•	55 00
	CFDA #93.558 TANF State Family Assistance CFDA #93.575 Child Care Development Fund-Discretionary	\$	74,062 345	\$	76,035 444	\$	77,82 41
	CFDA #93.658 Foster Care Assistance - Training 75%		7		-		-
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		223		154		30
	CFDA #93.667 Social Service Block Grant		18,336		23,975		21,79
	CFDA #93.778 Medical Assistance Program		580		544		68
	Total, Federal Funds	\$	93,552	\$	101,151	\$	101,01
	Total, Method of Financing	\$	94,357	\$	101,849	\$	102,00
Number of	Full-time Equivalent Positions (FTE):		0.0		0.0		0.

Agency Code:		Agency Name:	Prepared by:			Date:		
530		Texas Department of Family and Protective Services	I	aura Phillips		12/1/2009		
AGENCY GO	AL:	01 Statewide Intake Services - DFPS will ensure access to child and offered by DFPS programs.	adult protective services	s, to child care regula	atory services, and to inf	Formation on serv	vices	
OBJECTIVE: 01 Provide 24-hour Access to Services - Provide professionals and the public 24-hours 7 access information on services offered by DFPS programs via phone, fax, email or the Int				•	ty to report abuse/negle	ct/ exploitation a	nd to	
STRATEGY: 01 Statewide Intake Services - Provide a comprehensive system with automation support abuse/neglect/exploitation and assign for investigation those reports that meet Texas Fam		h automation support for	rt for receiving reports of persons suspected to be at risk of					
SUB-STRATE	CGY:	04 Statewide Intake - Capital						
OBJECTS OF	EXPENSE							
Code	Description	1		2008 Expended	2009 Expended	2010 Budg	geted	
1001	Salaries and	l Wages		-	\$ -	\$	-	
1002	Other Perso	onnel Costs		-	-		-	
2001	Professiona	l Fees and Services		-	-		-	
2002	Fuels and L	ubricants		-	-		-	
2003	Consumable	e Supplies		-	-		-	
2004	Utilities			-	-		-	
2005	Travel			-	-		-	
2006	Rent - Build	ding		-	-		-	
2007	Rent - Macl	hine and Other		-	-		-	
2009	Other Opera	ating Expense		-	-		-	
3001	Client Servi	ices		-	-		-	
3002	Food for Pe	ersons - Wards of State		-	-		-	
4000	Grants			-	-		-	
5000	Capital Exp	enditures		265,854	264,724	18	82,02	
	Total, O	bjects of Expense		265,854	\$ 264,724	\$ 18	82,028	

Agency Code:	Agency Name:	Prepared by:			Date:	
530	Texas Department of Family and Protective Services Laura Phillips				12/1/2009	
AGENCY GO	O1 Statewide Intake Services - DFPS will ensure access to child a offered by DFPS programs.	and adult protective services, to c	child care regulatory se	ervices, and to inf	Formation o	on services
DBJECTIVE:	01 Provide 24-hour Access to Services - Provide professionals ar access information on services offered by DFPS programs via ph		week, the ability to re	port abuse/negle	ct/ exploita	tion and to
STRATEGY:		with automation support for rece	~ .	-		
SUB-STRATE	EGY: 04 Statewide Intake - Capital					
ЛЕТНОД ОБ	FFINANCING					
METHOD OF Code	F FINANCING Description	200	8 Expended 20	09 Expended	2010	Budgeted
		200		•		J
Code	Description Method of Financing:	\$ \$ \$		264,724 264,724	2010 \$ \$	182,02
Code	Description Method of Financing: General Revenue Fund	_\$	265,854 \$	264,724	\$	182,023 182,023

DATE: 1: TIME: 9:

11/24/2009 9:02:08AM

Agency code	e: 530	Agency name:	Family and Protective Services, Department of				
GOAL:	2	Protect Children Throu	igh an Integrated Service Delivery System		Statewide Goal/B	enchmark: 3	21
OBJECTIVE	Ξ: 1	Reduce Child Abuse/N	Neglect and Mitigate Its Effect		Service Categorie	s:	
STRATEGY	7: 1	Provide Direct Deliver	ry Staff for Child Protective Services		Service: 28	Income: A.2	Age: B.1
CODE	DESC	CRIPTION		EXP 2008	EXP 2009	BUD 2010	
Output Mea	sures:						
KEY 1 N	Number of (Completed CPS Investiga	ations	165,010.00	165,452.00	172,704.00	
KEY 2 N	Number of (Confirmed CPS Cases of	Child Abuse/Neglect	41,591.00	40,173.00	41,933.00	
3 N	Number of (Child Victims in Confirm	ed CPS Cases of Child Abuse/Neglect	70,589.00	68,419.00	71,413.00	
	_		ster Home Beds per Month	1,651.00	1,393.00	1,159.00	
	_	• •	doptive Home Beds per Month	1,621.00	1,935.00	2,287.00	
	_		oster/Adoptive Home Beds per Month	4,647.00	4,370.00	4,244.00	
	_	•	r Month in Out-of-home Care	29,534.00	26,952.00	28,447.00	
			atorship Who Are Adopted	4,517.00	4,831.00	5,043.00	
	_	-	et Delivery Services (All Stages)	93,718.00	93,892.00	99,603.00	
10	Average N	umber of Children in FPS	S Conservatorship per Month	29,527.00	26,833.00	28,383.00	
Efficiency M	Ieasures:						
1 A	Average Da	ily Cost per CPS Direct I	Delivery Service (All Stages)	11.94	13.10	11.45	
2 (CPS Daily V	Workload Equivalency M	easure (WEM)	24.50	21.60	22.70	
KEY 3 C	CPS Daily C	Caseload per Worker: Inv	restigation	21.90	20.70	21.20	
KEY 4 C	CPS Daily C	Caseload per Worker: Far	mily-Based Safety Services	20.30	19.00	19.00	
KEY 5 C	CPS Daily C	Caseload per Worker: Sub	ostitute Care Services	37.30	28.10	27.60	
6 C	CPS Daily C	Caseload per Worker: Fos	ster/Adoptive Home Development	25.50	25.20	27.10	
7 C	CPS Daily (Caseload per Worker: Kir	nship	32.30	40.80	38.40	
	-	-	Not Assigned to a DFPS Caseworker	7,518.00	5,913.00	5,010.00	
Explanatory	/Input Me	asures:					
1 N	Number of I	Deaths of Children in FPS	S Conservatorship	46.00	0.00	0.00	
2 #	of Deaths	of Children as a Result of	f Abuse/Neglect while in FPS	10.00	0.00	0.00	
3 N	Number of I	Deaths of Children as a R	esult of Abuse/Neglect	213.00	0.00	0.00	
		CPS Workers with Two or	_	39.40 %	52.70 %	53.40 %	
						/ /*	

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Agency co	ode: 530	Agency name: Family and Protective Services, Department of				
GOAL:	2	Protect Children Through an Integrated Service Delivery System		Statewide Goal/B	Benchmark: 3	21
OBJECTI	VE: 1	Reduce Child Abuse/Neglect and Mitigate Its Effect		Service Categorie	es:	
STRATEC	GY: 1	Provide Direct Delivery Staff for Child Protective Services		Service: 28	Income: A.2	Age: B.1
CODE	DESC	RIPTION	EXP 2008	EXP 2009	BUD 2010	
5	Average Nu	mber of FPS Children per Month in FPS Foster Homes	2,390.00	1,947.00	2,089.00	
6	Average Nu	mber of FPS Children per Month in Non-FPS Foster Homes	12,230.00	11,373.00	11,855.00	
7	Average Nu	mber of FPS Children per Month in Residential Facilities	3,440.00	3,135.00	3,293.00	
Objects of	Expense:					
1001 S	ALARIES A	ND WAGES	\$268,919,803	\$297,991,993	\$286,674,063	
1002 C	THER PERS	ONNEL COSTS	\$8,352,174	\$9,285,375	\$7,595,396	
2001 P	ROFESSION	AL FEES AND SERVICES	\$2,292,287	\$1,051,070	\$1,763,842	
2002 F	UELS AND	LUBRICANTS	\$19,670	\$1,388	\$669	
2003 C	CONSUMABI	LE SUPPLIES	\$652,847	\$284,908	\$410,690	
2004 U	TILITIES		\$3,812,902	\$4,100,954	\$2,305,388	
2005 T	RAVEL		\$36,227,565	\$38,084,383	\$34,972,411	
	ENT - BUIL		\$157,802	\$56,442	\$23,861	
2007 R	ENT - MAC	HINE AND OTHER	\$289,620	\$391,459	\$280,744	
		ATING EXPENSE	\$86,261,761	\$96,408,615	\$88,408,591	
	LIENT SER		\$2,238,513	\$1,175,760	\$33,295	
		ERSONS - WARDS OF STATE	\$237,379	\$132,193	\$132,193	
		PENDITURES	\$0	\$11,177	\$0	
TOTAL,	OBJECT OF	EXPENSE	\$409,462,323	\$448,975,717	\$422,601,143	
Method of	Financing:					
1 G	General Reven	ue Fund	\$100,254,299	\$165,368,665	\$129,130,169	
758 G	R Match For	Medicaid	\$49,202,755	\$1,719,577	\$3,297,306	
8890 8	0(R) Supp: G	eneral Revenue Fund	\$143,630	\$0	\$0	
8891 8	0(R) Supp: G	R Match For Medicaid	\$85,109	\$0	\$0	
		R Match-Title IVE FMAP	\$83,372	\$0	\$0	
				7.7	+ 0	

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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		Statewide Goal/E	Benchmark: 3	21
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect		Service Categorie	es:	
STRATEGY:	1	Provide Direct Delivery Staff for Child Protective Services		Service: 28	Income: A.2	Age: B.
CODE	DESCI	RIPTION	EXP 2008	EXP 2009	BUD 2010	
SUBTOTAL, M	ИОF (GI	ENERAL REVENUE FUNDS)	\$149,769,165	\$167,088,242	\$132,427,475	
Method of Fina	-					
	-	z Reinvestment Fund ΓANF Emrgcy Contngncy Fnd-Stimulus	\$0	\$0	\$47,982,709	
CFDA Subtotal,	Fund	369	\$0	\$0	\$47,982,709	
555 Federa	1 Funds					
93.5	556.000	Promoting Safe and Stable Families	\$5,558,781	\$27,207,848	\$10,651,578	
		Γemp AssistNeedy Families	\$142,063,376	\$172,823,814	\$146,988,919	
		Child Welfare Services_S	\$7,998,750	\$5,998,598	\$19,674,546	
		Foster Care_Title IV-E	\$2,511,306	\$11,818,121	\$7,671,334	
		Foster Care Title IV-E Admin @ 50%	\$17,900,036	\$54,020,063	\$45,683,229	
		Adoption Assistance	\$138,768	\$37,898	\$0	
		Adoption Assist Title IV-E Admin	\$1,186,244	\$2,700,329	\$3,036,378	
		Social Svcs Block Grants	\$5,204	\$1,820	\$802,563	
		Independent Living	\$0	\$0	\$40,361	
93.	/ /8.000	XIX FMAP	\$77,103,601	\$1,752,424	\$3,355,105	
FDA Subtotal,	Fund	555	\$254,466,066	\$276,360,915	\$237,904,013	
8892 80(R)	Supp: Fe	deral Funds				
		Γemp AssistNeedy Families	\$500,278	\$0	\$0	
FDA Subtotal,	Fund	8892	\$500,278	\$0	\$0	
SUBTOTAL, M	AOF (FE	DERAL FUNDS)	\$254,966,344	\$276,360,915	\$285,886,722	
Method of Fina	_					
666 Approp	priated R	eceipts	\$4,726,814	\$5,526,560	\$4,286,946	
SURTOTAL, N	IOF (O	THER FUNDS)	\$4,726,814	\$5,526,560	\$4,286,946	

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Agency code:	530	Agency name:	Family and Protective Services, Department of				
GOAL: OBJECTIVE:	2		gh an Integrated Service Delivery System eglect and Mitigate Its Effect		Statewide Goal/B Service Categorie		3 21
STRATEGY:	1	Provide Direct Deliver	y Staff for Child Protective Services		Service: 28	Income: A.2	Age: B.1
CODE	DESCI	RIPTION		EXP 2008	EXP 2009	BUD 2010	
TOTAL, METH	IOD OF	FINANCE:		\$409,462,323	\$448,975,717	\$422,601,143	
FULL TIME E	QUIVAL	LENT POSITIONS:		7,486.3	8,031.4	8,314.5	

Agency Code:	Agency Name:	Prepared by: D				
530	Texas Department of Family and Protective Services	Laura Phillips	12/1/2009			
AGENCY GOAL:	02 Child Protective Services- In collaboration with other public and private entities, protect childre	n from abuse and neglect by providing an integrated service	delivery			
	system that results in quality outcomes.					
OBJECTIVE:	01 Reduce Child Abuse/Neglect- By 2011, provide or manage a quality integrated service delivery	system for 70 percent of children at risk of abuse/neglect				
	to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does n	not exceed 11 per 1,000 children.				
STRATEGY:	01 CPS Direct Delivery Staff- Provide caseworkers and related staff to conduct investigations and	deliver family-based safety services, out-of-home care, and p	ermanency			
	planning for children who are at risk of abuse/neglect and their families.					
SUB-STRATEGY:						

Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ 108,172,427	\$ 114,156,827	\$ 98,964,601
1002	Other Personnel Costs	3,092,660	3,290,586	2,583,643
2001	Professional Fees and Services	-	-	63
2002	Fuels and Lubricants	-	-	209
2003	Consumable Supplies	-	-	53,431
2004	Utilities	420	-	726,585
2005	Travel	14,264,063	14,720,675	11,471,524
2006	Rent - Building	-	-	5,749
2007	Rent - Machine and Other	-	-	46,609
2009	Other Operating Expense	44,095,371	48,226,102	35,708,479
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 169,624,942	\$ 180,394,191	\$ 149,560,894

Agency Code: 530		Pre	pared by:	DL:11:			Date	e: 12/1/2009
530	Texas Department of Family and Protective Services		Lau	ra Phillips				12/1/2009
AGENCY GO	DAL: 02 Child Protective Services- In collaboration with other public and private ent	ties, protect children from	m abuse and ne	glect by providin	g an in	tegrated service	delivery	7
	system that results in quality outcomes.							
OBJECTIVE:					isk of a	abuse/neglect		
	to mitigate the effects of maltreatment and assure that confirmed incidence of a							
STRATEGY:		investigations and delive	er family-based	safety services,	out-of-	home care, and p	ermane	ncy
SUB-STRATI	planning for children who are at risk of abuse/neglect and their families. EGY: 01 CPS Direct Delivery Investigation Functional Unit							
SUD-SIKAII	of C13 Bleet Benvery investigation I uncuonal Clin							
	F FINANCING							
Code	Description		20	008 Expended	20	009 Expended	20	10 Budgeted
	Method of Financing:							
0001	General Revenue Fund		\$	37,854,300	\$	69,839,720	\$	46,863,379
0758	GR for Medicaid Match		Ф	22,110,761	Ф	740,351	Þ	1,245,177
0750	Total, General Revenue Funds		<u> </u>	59,965,061	-\$	70,580,071	<u> </u>	48,108,556
	Total, General Revenue Punus		Ψ	39,903,001	φ	70,380,071	φ	40,100,330
0369	Federal American Recovery&Reinvestment Funds:							
	CFDA #93.714 TANF Non-Assistance Stimulus		\$	-	\$	-	\$	18,268,590
	Total, American Recovery&Reinvestment Act Funds		\$	-	\$	-	\$	18,268,590
0555	Federal Funds:							
	CFDA #93.556 Promoting Safe & Stable Families		\$	1,542,229	\$	6,020,248	\$	754,879
	CFDA #93.558 TANF State Family Assistance			63,176,648		73,565,458		54,043,917
	CFDA #93.645 Child Welfare Services - State Grants			1,522,807		425,036		5,893,402
	CFDA #93.658 Foster Care Assistance - Training 75%			1,100,405		5,063,188		2,899,932
	CFDA #93.658.050 Foster Care Assistance - Admin 50%			7,860,663		22,844,568		16,907,802
	CFDA #93.659 Adoption Assistance - Training 75%			60,993		16,015		-
	CFDA #93.659.050 Adoption Assistance - Admin 50%			515,431		1,139,256		1,125,592
	CFDA #93.667 Social Service Block Grant			1,392		-		313,04
	CFDA #93.778 Medical Assistance Program		l	33,879,316		740,351		1,245,17
	Total, Federal Funds		\$	109,659,881	\$	109,814,120	\$	83,183,748
	Total, Method of Financing		\$	169,624,942	\$	180,394,191	\$	149,560,894
	•							
Number of	f Full-time Equivalent Positions (FTE):			3,095.1		3,163.6		2,980.7

n Phillips t by providing an integrated service do	12/1/2009
by providing an integrated service de	
t by providing an integrated service de	
	elivery
children at risk of abuse/neglect	
children.	
ety services, out-of-home care, and per	rmanency planning for
h	nildren.

Code	Description	2008	8 Expended	200	9 Expended	20	10 Budgeted
1001	Salaries and Wages	\$	31,231,509	\$	38,346,975	\$	40,217,904
1002	Other Personnel Costs		941,207		1,030,380		298,439
2001	Professional Fees and Services		2,043		37		28
2002	Fuels and Lubricants		101		62		92
2003	Consumable Supplies		6,955		10,622		29,420
2004	Utilities		130,021		165,918		402,752
2005	Travel		4,003,740		4,888,450		4,935,143
2006	Rent - Building		242		389		2,026
2007	Rent - Machine and Other		7,552		17,429		20,461
2009	Other Operating Expense		8,806,075		11,774,458		10,417,653
3001	Client Services		331		7		-
3002	Food for Persons - Wards of State		1,639		1,181		-
4000	Grants		-		-		-
5000	Capital Expenditures		-		524		-
	Total, Objects of Expense	\$	45,131,416	\$	56,236,431	\$	56,323,917

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared		ra Phillips			Date	: 12/1/2009
330	Texas Department of Family and Frotective Services		Lau	ra i iiiiips				12/1/2007
AGENCY GO	OAL: 02 Child Protective Services- In collaboration with other public and private entit	ies, protect children from abuse	and negle	ect by providing	an integ	grated service de	livery	
	system that results in quality outcomes.	-					•	
OBJECTIVE:					k of abu	use/neglect		
	to mitigate the effects of maltreatment and assure that confirmed incidence of a							
STRATEGY:		investigations and deliver family	-based sa	ifety services, ou	t-of-ho	me care, and per	manency	y planning for
	children who are at risk of abuse/neglect and their families.							
SUB-STRATE	EGY: 02 CPS Direct Delivery Family Based Safety Services Functional Unit							
метнор ог	FFINANCING							
Code	Description		20	08 Expended	20	09 Expended	20	10 Budgeted
	Method of Financing:							
0001	General Revenue Fund		\$	16,710,086	\$	18,987,310	\$	17,773,145
0758	GR for Medicaid Match		,	3,783,005	·	160,921	·	327,44
	Total, General Revenue Funds		\$	20,493,091	\$	19,148,231	\$	18,100,59
0369	Federal American Recovery&Reinvestment Funds:							
0307	CFDA #93.714 TANF Non-Assistance Stimulus		\$		\$		\$	4,804,13
	Total, American Recovery&Reinvestment Act Funds		\$ \$	-	\$	-	\$	4,804,13
0555	Federal Funds:							
0555	CFDA #93.556 Promoting Safe & Stable Families		\$	1,856,057	\$	10,243,685	\$	7,458,63
	CFDA #93.558 TANF State Family Assistance		Ψ	10,809,106	Ψ	15,990,055	Ψ	14,212,04
	CFDA #93.645 Child Welfare Services - State Grants			4,544,595		4,376,451		5,833,85
	CFDA #93.658 Foster Care Assistance - Training 75%			188,272		1,100,525		762,60
	CFDA #93.658.050 Foster Care Assistance - Admin 50%			1,344,907		4,965,454		4,446,28
	CFDA #93.659 Adoption Assistance - Training 75%			10,436		3,481		-,0,20
	CFDA #93.659.050 Adoption Assistance - Admin 50%			88,187		247,627		296,00
	CFDA #93.667 Social Service Block Grant			238		247,027		82,32
	CFDA #93.778 Medical Assistance Program			5,796,527		160,921		327,44
	Total, Federal Funds		\$	24,638,325	\$	37,088,200	\$	33,419,19
	Total, Teactar Failus		Ψ	24,030,323	Ψ	31,000,200	Ψ	33,717,13
	Total, Method of Financing		\$	45,131,416	\$	56,236,431	\$	56,323,91
	,			, , ,		, , , -		
Number of	Full-time Equivalent Positions (FTE):			900.2		1,073.4		1,206.

Agency Name:	Prepared by:	Date:	
Texas Department of Family and Protective Services	Laura Phillips	12/1/2009	
02 Child Protective Services- In collaboration with other public and private entities, protect children is system that results in quality outcomes.	rom abuse and neglect by providing an integrated service de	livery	
01 Reduce Child Abuse/Neglect- By 2011, provide or manage a quality integrated service delivery sy	stem for 70 percent of children at risk of abuse/neglect		
to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not	exceed 11 per 1,000 children.		
01 CPS Direct Delivery Staff- Provide caseworkers and related staff to conduct investigations and dechildren who are at risk of abuse/neglect and their families.	iver family-based safety services, out-of-home care, and per	manency planning for	
03 CPS Direct Delivery Conservatorship Functional Unit			
	Texas Department of Family and Protective Services 02 Child Protective Services- In collaboration with other public and private entities, protect children for system that results in quality outcomes. 01 Reduce Child Abuse/Neglect- By 2011, provide or manage a quality integrated service delivery systomitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not 01 CPS Direct Delivery Staff- Provide caseworkers and related staff to conduct investigations and delichildren who are at risk of abuse/neglect and their families.	Texas Department of Family and Protective Services O2 Child Protective Services- In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service desystem that results in quality outcomes. O1 Reduce Child Abuse/Neglect- By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 11 per 1,000 children. O1 CPS Direct Delivery Staff- Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and per children who are at risk of abuse/neglect and their families.	

Code	Description	2008	Expended	200	99 Expended	20	010 Budgeted
1001	Salaries and Wages	\$	73,110,029	\$	85,978,381	\$	79,042,169
1002	Other Personnel Costs		2,089,055		2,811,823		1,796,997
2001	Professional Fees and Services		125,764		379,477		753,738
2002	Fuels and Lubricants		-		-		185
2003	Consumable Supplies		341		1,079		227,076
2004	Utilities		1,666		701		653,724
2005	Travel		9,579,232		10,893,523		10,185,572
2006	Rent - Building		-		17,941		869
2007	Rent - Machine and Other		-		-		163,946
2009	Other Operating Expense		21,681,665		26,871,778		21,949,235
3001	Client Services		7,898		32,801		33,295
3002	Food for Persons - Wards of State		5		-		-
4000	Grants		-		-		-
5000	Capital Expenditures		-		-		-
	Total, Objects of Expense	\$	106,595,654	\$	126,987,503	\$	114,806,806

Agency Code:		Prep	ared by:				Date	
530	Texas Department of Family and Protective Services		Lau	ra Phillips				12/1/2009
GENCY GO	DAL: 02 Child Protective Services- In collaboration with other public and private entiti	es, protect children from a	buse and negl	ect by providing	an inte	grated service del	iverv	
	system that results in quality outcomes.	,1				5		
)BJECTIVE:	: 01 Reduce Child Abuse/Neglect- By 2011, provide or manage a quality integrate	d service delivery system	for 70 percent	of children at risl	k of ab	use/neglect		
	to mitigate the effects of maltreatment and assure that confirmed incidence of ab							
TRATEGY:		nvestigations and deliver f	amily-based sa	afety services, ou	t-of-ho	me care, and peri	nanenc	y planning for
UB-STRATI	children who are at risk of abuse/neglect and their families. EGY: 03 CPS Direct Delivery Conservatorship Functional Unit							
OUD-STRAIL	2G1: 05 CF3 Direct Derivery Conservatorship Functional Onit							
	FINANCING			2007	•			405
Code	Description		20	008 Expended	20	009 Expended	20	10 Budgeted
	Method of Financing:							
0001	General Revenue Fund		\$	23,831,025	\$	47,608,500	\$	35,638,89
0758	GR for Medicaid Match			13,831,422	·	504,684		946,93
	Total, General Revenue Funds		\$	37,662,448	\$	48,113,184	\$	36,585,83
0369	Federal American Recovery&Reinvestment Funds:							
	CFDA #93.714 TANF Non-Assistance Stimulus		\$	-	\$	-	\$	13,892,98
	Total, American Recovery&Reinvestment Act Funds		\$	-	\$	-	\$	13,892,98
0555	Federal Funds:							
	CFDA #93.556 Promoting Safe & Stable Families		\$	1,300,034	\$	8,119,871	\$	1,642,07
	CFDA #93.558 TANF State Family Assistance			39,520,256		50,148,271		41,099,58
	CFDA #93.645 Child Welfare Services - State Grants			952,594		289,741		4,481,84
	CFDA #93.658 Foster Care Assistance - Training 75%			688,360		3,451,486		2,205,35
	CFDA #93.658.050 Foster Care Assistance - Admin 50%			4,917,250		15,572,738		12,858,12
	CFDA #93.659 Adoption Assistance - Training 75%			38,153		10,917		-
	CFDA #93.659.050 Adoption Assistance - Admin 50%			322,428		776,611		855,99
	CFDA #93.667 Social Service Block Grant			870		-		238,0
	CFDA #93.778 Medical Assistance Program			21,193,261		504,684		946,93
	Total, Federal Funds		\$	68,933,206	\$	78,874,318	\$	64,327,98
	Total, Method of Financing		\$	106,595,654	\$	126,987,503	\$	114,806,80
Number of	Full-time Equivalent Positions (FTE):			2,077.6		2,327.4		2,403

Agency Code:	Agency Name:	Prepared by:	Date:
530	Texas Department of Family and Protective Services	Laura Phillips	12/1/2009
AGENCY GOAL:	02 Child Protective Services- In collaboration with other public and private entities, protect chi	ldren from abuse and neglect by providing an integrated serv	vice delivery
	system that results in quality outcomes.		
OBJECTIVE:	01 Reduce Child Abuse/Neglect- By 2011, provide or manage a quality integrated service deliv	very system for 70 percent of children at risk of abuse/neglec	t
	to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect do	pes not exceed 11 per 1,000 children.	
STRATEGY:	01 CPS Direct Delivery Staff- Provide caseworkers and related staff to conduct investigations	and deliver family-based safety services, out-of-home care, a	and permanency
	planning for children who are at risk of abuse/neglect and their families.		
SUB-STRATEGY:	04 CPS Direct Delivery Foster Adoption Functional Unit		

Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ 9,283,848	\$ 9,386,227	\$ 9,654,782
1002	Other Personnel Costs	475,509	513,985	244,570
2001	Professional Fees and Services	36,510	39,600	7
2002	Fuels and Lubricants	-	-	23
2003	Consumable Supplies	12,092	9,188	5,888
2004	Utilities	195,330	181,879	71,797
2005	Travel	2,069,106	2,276,785	2,136,897
2006	Rent - Building	1,824	1,960	586
2007	Rent - Machine and Other	964	159	5,193
2009	Other Operating Expense	1,885,726	1,839,733	1,439,562
3001	Client Services	74,447	73,872	-
3002	Food for Persons - Wards of State	8,140	8,169	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 14,043,496	\$ 14,331,558	\$ 13,559,304

Agency Code:	Agency Name:	Prepared by:	Date:					
530	Texas Department of Family and Protective Services	Laura Phillips	12/1/2009					
AGENCY GO	DAL: 02 Child Protective Services- In collaboration with other public and private	e entities, protect children from abuse and neglect by providing an integrat	ed service delivery					
	system that results in quality outcomes.							
OBJECTIVE:	, , , , , , , , , , , , , , , , , , , ,		neglect					
	to mitigate the effects of maltreatment and assure that confirmed incidence	to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 11 per 1,000 children. 01 CPS Direct Delivery Staff- Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, a						
STRATEGY:		nduct investigations and deliver family-based safety services, out-of-home	care, and permanency					
amp . mr	planning for children who are at risk of abuse/neglect and their families.							
SUB-STRATE	2GY: 04 CPS Direct Delivery Foster Adoption Functional Unit							
METHOD OF	FINANCING							
Code	Description	2008 Expended 2009 Expen	ded 2010 Budgeted					
	Method of Financing:							
0001	General Revenue Fund	\$ 3,134,014 \$ 5,548	3,473 \$ 4,248,669					
0758	GR for Medicaid Match		3,818 112,889					
	Total, General Revenue Funds	\$ 4,964,596 \$ 5,607						
0369	Federal American Recovery&Reinvestment Funds:							
	CFDA #93.714 TANF Non-Assistance Stimulus	\$ - \$	- \$ 1,656,244					
	Total, American Recovery&Reinvestment Act Funds	\$ - \$	- \$ 1,656,244					
0555	Federal Funds:							
	CFDA #93.556 Promoting Safe & Stable Families	\$ 127,683 \$ 478	3,283 \$ 68,438					
	CFDA #93.558 TANF State Family Assistance	5,230,486 5,844						
	CFDA #93.645 Child Welfare Services - State Grants	126,075	3,765 534,300					
	CFDA #93.658 Foster Care Assistance - Training 75%	91,104 402	2,249 262,910					
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	650,796 1,814	1,532,874					
	CFDA #93.659 Adoption Assistance - Training 75%		1,272					
	CFDA #93.659.050 Adoption Assistance - Admin 50%	· · · · · · · · · · · · · · · · · · ·	0,509 102,04					
	CFDA #93.667 Social Service Block Grant	115	- 28,38					
	CFDA #93.778 Medical Assistance Program		3,818					
	Total, Federal Funds	\$ 9,078,900 \$ 8,724						
	Total, Method of Financing	\$ 14,043,496 \$ 14,331	1,558 \$ 13,559,304					
Number -	Full time Equivalent Desitions (ETF).	220.0	2/1 2					
Number of	Full-time Equivalent Positions (FTE):	239.0	242.3 261.1					

Agency Code:	Agency Name:	Prepared by:	Date:
530	Texas Department of Family and Protective Services	Laura Phillips	12/1/2009
AGENCY GOAL:	02 Child Protective Services- In collaboration with other public and private entities, protect children f	from abuse and neglect by providing an integrated service del	livery
	system that results in quality outcomes.		
OBJECTIVE:	01 Reduce Child Abuse/Neglect- By 2011, provide or manage a quality integrated service delivery sy	stem for 70 percent of children at risk of abuse/neglect to mit	tigate
	the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 11 p	per 1,000 children.	
STRATEGY:	01 CPS Direct Delivery Staff- Provide caseworkers and related staff to conduct investigations and del	iver family-based safety services, out-of-home care, and peri	manency planning for
	children who are at risk of abuse/neglect and their families.		
SUB-STRATEGY:	05 CPS Direct Delivery Kinship		
1			

Code	Description	2008 Expende	i	2009 Expended	201	0 Budgeted
1001	Salaries and Wages	\$ 3,018,5	79	\$ 4,673,893	\$	4,897,804
1002	Other Personnel Costs	78,73	52	132,873		123,602
2001	Professional Fees and Services	-		-		3
2002	Fuels and Lubricants	-		-		10
2003	Consumable Supplies	-		-		2,615
2004	Utilities	-		-		35,388
2005	Travel	352,73	59	548,832		536,539
2006	Rent - Building	-		-		284
2007	Rent - Machine and Other	-		-		2,254
2009	Other Operating Expense	794,1	54	1,331,725		1,124,935
3001	Client Services	-		-		-
3002	Food for Persons - Wards of State	-		-		-
4000	Grants	-		-		-
5000	Capital Expenditures	-		-		-
	Total, Objects of Expense	\$ 4,244,24	14	\$ 6,687,323	\$	6,723,435

Agency Code:			Prepared by:				Date:	
530	Texas Department of Family and Protective Services		Laur	a Phillips				12/1/2009
AGENCY GO	1 1	ities, protect children f	rom abuse and negle	et by providing	an integ	rated service del	ivery	
OBJECTIVE:	system that results in quality outcomes. 101 Reduce Child Abuse/Neglect- By 2011, provide or manage a quality integral	tad carvica dalivary cu	etam for 70 parcent of	f children at riel	k of abu	sa/naglact to mit	tigata	
OBJECTIVE:	the effects of maltreatment and assure that confirmed incidence of abuse/neglect			ildren.				
STRATEGY:				ety services, ou	t-of-hor	ne care, and peri	nanency	nlanning for
orierizor.	children who are at risk of abuse/neglect and their families.	in vestigations and der	iver running outsear sur	ety services, ou	t or nor	ne care, and per		pruning for
SUB-STRATE	<u> </u>							
	FINANCING							
Code	Description		200	08 Expended	200	09 Expended	201	0 Budgeted
Ī	Method of Financing:							
Ī								
0001	General Revenue Fund		\$	947,166	\$	2,589,000	\$	2,106,720
0758	GR for Medicaid Match			553,241		27,445		55,976
	Total, General Revenue Funds		\$	1,500,407	\$	2,616,446	\$	2,162,696
0369	Federal American Recovery&Reinvestment Funds:							
	CFDA #93.714 TANF Non-Assistance Stimulus		\$	-	\$	-	\$	821,255
	Total, American Recovery&Reinvestment Act Funds		\$	-	\$	-	\$	821,255
0555	Federal Funds:							
	CFDA #93.556 Promoting Safe & Stable Families		\$	38,589	\$	223,174	\$	33.935
	CFDA #93.558 TANF State Family Assistance			1,580,765		2,727,116	,	2,429,517
	CFDA #93.645 Child Welfare Services - State Grants			38,103		15,757		264,935
	CFDA #93.658 Foster Care Assistance - Training 75%			27,534		187,695		130,365
	CFDA #93.658.050 Foster Care Assistance - Admin 50%			196,685		846,862		760,082
	CFDA #93.659 Adoption Assistance - Training 75%			1,526		594		-
	CFDA #93.659.050 Adoption Assistance - Admin 50%			12,897		42,233		50,600
	CFDA #93.667 Social Service Block Grant			35		_		14,073
	CFDA #93.778 Medical Assistance Program			847,706		27,445		55,976
	Total, Federal Funds		\$	2,743,838	\$	4,070,877	\$	3,739,484
	,			_,,	_	-,,	*	-,,•0
ı	Total, Method of Financing		\$	4,244,244	\$	6,687,323	\$	6,723,435
	,		, ·	, , ,	·	- / /	•	., .,
N 6	Full-time Equivalent Positions (FTE):			76.5		117.9		131.4

gency Code:		Prepared by:			Date:	
530	Texas Department of Family and Protective Services	Laur	a Phillips		12	2/1/2009
GENCY GOA	ENCY GOAL: 02 Child Protective Services- In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.					
BJECTIVE:	01 Reduce Child Abuse/Neglect- By 2011, provide or manage a quality integrated service delive the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed the effects of the ef					
TRATEGY:	01 CPS Direct Delivery Staff- Provide caseworkers and related staff to conduct investigations a who are at risk of abuse/neglect and their families.	and deliver family-based safety	services, out-of-h	ome care, and permaner	ncy plannin	ng for child
	3-STRATEGY: 06 CPS Direct Delivery Legal					
UB-STRATE	CGY: 06 CPS Direct Delivery Legal					
DBJECTS OF	EXPENSE					
		20	08 Expended	2009 Expended	2010	Budgeted
DBJECTS OF	EXPENSE	20	08 Expended 5,373,016	2009 Expended \$ 5,613,581	2010	
OBJECTS OF	EXPENSE Description		•	•	2010	6,328,96
DBJECTS OF Code 1001	EXPENSE Description Salaries and Wages		5,373,016	\$ 5,613,581	2010	6,328,96
DBJECTS OF Code 1001 1002	EXPENSE Description Salaries and Wages Other Personnel Costs		5,373,016 100,056	\$ 5,613,581 144,426	2010 \$	6,328,96
DBJECTS OF Code 1001 1002 2001	EXPENSE Description Salaries and Wages Other Personnel Costs Professional Fees and Services		5,373,016 100,056 236	\$ 5,613,581 144,426 1,816	2010	6,328,96 156,90 1,80
DBJECTS OF Code 1001 1002 2001 2002	EXPENSE Description Salaries and Wages Other Personnel Costs Professional Fees and Services Fuels and Lubricants		5,373,016 100,056 236 37	\$ 5,613,581 144,426 1,816 25	2010 \$	9 Budgeted 6,328,96 156,90 1,80 1 7,46 15,92

Rent - Building

Client Services

Grants

Rent - Machine and Other

Other Operating Expense

Capital Expenditures

Food for Persons - Wards of State

Total, Objects of Expense

2006

2007

2009 3001

3002

4000 5000 50

2,391

1,115,081

7,945,038

2,792

1,015,162

6,800,951

\$

6,578

12

630,784

6,724,736

gency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura	Phillips			Date:	12/1/2009
GENCY GOA	AL: 02 Child Protective Services- In collaboration with other public and private entitie:	mustoot shillman from shares and maslest have		o o most o d	aamiaa dalissams		
GENCY GUA	system that results in quality outcomes.	, protect children from abuse and neglect by p	roviding an inc	egraied	service delivery		
BJECTIVE:	01 Reduce Child Abuse/Neglect- By 2011, provide or manage a quality integrated	ervice delivery system for 70 percent of child	ren at risk of al	nuse/nes	plect to mitigate		
DULCIIVE.	the effects of maltreatment and assure that confirmed incidence of abuse/neglect de			, ase, neg	Sieer to intigate		
TRATEGY:	01 CPS Direct Delivery Staff- Provide caseworkers and related staff to conduct in		rvices, out-of-h	ome car	e, and permanen	cy plann	ing for childre
	who are at risk of abuse/neglect and their families.						
UB-STRATE	GY: 06 CPS Direct Delivery Legal						
ETHOD OF	FINANCING						
Code	Description	2008	Expended	200	9 Expended	201	0 Budgeted
	Method of Financing:						
0001	General Revenue Fund	\$	635,825	\$	1,563,892	\$	2,037,13
0758	GR for Medicaid Match		854,527		24,617		61,17
8890	General Revenue Funds 80(R) Supplemental: General Revenue Fund		1,411		-		-
8891	General Revenue Funds 80(R) Supplemental: GR Match for Title XIX		1,184		-		-
8893	General Revenue Funds 80(R) Supplemental: GR Match for Title IVE		388		-		-
	Total, General Revenue Funds	\$	1,493,335	\$	1,588,509	\$	2,098,31
0555	Federal Funds:						
	CFDA #93.556 Promoting Safe & Stable Families	\$	259,002	\$	473,974	\$	361,57
	CFDA #93.558 TANF State Family Assistance		2,971,496		3,050,607		4,037,58
	CFDA #93.645 Child Welfare Services - State Grants		384,871		741,457		328,54
	CFDA #93.658 Foster Care Assistance - Training 75%		40,695		975		-
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		297,168		803,875		956,18
	CFDA #93.659 Adoption Assistance - Training 75%		2,806		203		-
	CFDA #93.659.050 Adoption Assistance - Admin 50%		34,739		38,699		58,79
	CFDA #93.667 Social Service Block Grant		2,162		1,820		2,50
	CFDA #93.674 Independent Living		-		-		40,36
	CFDA #93.778 Medical Assistance Program	-	1,311,289		24,617		61,17
	Total, Federal Funds	\$	5,304,228	\$	5,136,228	\$	5,846,72
8892	Federal Funds 80(R) Supplemental: Federal Funds						
	CFDA #93.558 TANF State Family Assistance	\$	3,388	\$	-	\$	-
	Total Supplemental Federal Funds:	\$	3,388	\$	-	\$	-
	Total, Method of Financing	\$	6,800,951	\$	6,724,736	\$	7,945,03
	Full-time Equivalent Positions (FTE):		122.2		130.5	,	141.:

gency Code:	Agency Name:	Prepared by:			Date: 12/1/2009		
530	Texas Department of Family and Protective Services	Department of Family and Protective Services Laura Phillips					
GENCY GOA	* *	protect children from abuse and neglect by	y providing an integ	grated service delivery			
	system that results in quality outcomes.						
BJECTIVE:	01 Reduce Child Abuse/Neglect- By 2011, provide or manage a quality integrated se	* *	ildren at risk of abu	use/neglect to mitigate			
	the effects of maltreatment and assure that confirmed incidence of abuse/neglect doe	*					
TRATEGY:	01 CPS Direct Delivery Staff- Provide caseworkers and related staff to conduct inve	stigations and deliver family-based safety	services, out-of-ho	me care, and permanen	cy planning for child		
	who are at risk of abuse/neglect and their families.						
UB-STRATE(
UD-SIKAIE(GY: 07 CPS Direct Delivery Other						
OD-STRATE	G1: 07 CFS Direct Derivery Office						
OBJECTS OF 1							
		20	08 Expended	2009 Expended	2010 Budgeted		
BJECTS OF 1	EXPENSE	20	08 Expended 33,249,880	2009 Expended \$ 34,062,039			
BJECTS OF 1	EXPENSE Description			· ·	2010 Budgeted \$ 36,968,96 2,130,5		
BJECTS OF 1 Code 1001	EXPENSE Description Salaries and Wages		33,249,880	\$ 34,062,039	\$ 36,968,9 2,130,5		
BJECTS OF 1 Code 1001 1002	EXPENSE Description Salaries and Wages Other Personnel Costs		33,249,880 1,419,826	\$ 34,062,039 1,234,207	\$ 36,968,9 2,130,5 357,2		
Code 1001 1002 2001	EXPENSE Description Salaries and Wages Other Personnel Costs Professional Fees and Services		33,249,880 1,419,826 2,036,470	\$ 34,062,039 1,234,207 608,839	\$ 36,968,9 2,130,5 357,2		
Code 1001 1002 2001 2002	EXPENSE Description Salaries and Wages Other Personnel Costs Professional Fees and Services Fuels and Lubricants		33,249,880 1,419,826 2,036,470 19,486	\$ 34,062,039 1,234,207 608,839 1,274	\$ 36,968,9		
Code 1001 1002 2001 2002 2003 2004	EXPENSE Description Salaries and Wages Other Personnel Costs Professional Fees and Services Fuels and Lubricants Consumable Supplies Utilities		33,249,880 1,419,826 2,036,470 19,486 621,502 3,432,439	\$ 34,062,039 1,234,207 608,839 1,274 248,952 3,676,987	\$ 36,968,9 2,130,5 357,2 1 68,8 319,1		
Code 1001 1002 2001 2002 2003	EXPENSE Description Salaries and Wages Other Personnel Costs Professional Fees and Services Fuels and Lubricants Consumable Supplies		33,249,880 1,419,826 2,036,470 19,486 621,502	\$ 34,062,039 1,234,207 608,839 1,274 248,952	\$ 36,968,5 2,130,5 357,2 68,5		

274,973

6,649,449

2,145,878

55,351,474

\$

225,360

359,586

4,263,542

1,052,600

120,917

10,421

49,507,017

2007

2009

3001

3002

4000

5000

Rent - Machine and Other

Other Operating Expense

Capital Expenditures

Food for Persons - Wards of State

Total, Objects of Expense

Client Services

Grants

35,314

132,193

14,640,964

59,324,604

Agency Code:	Agency Name:	Prepared by:	Date:
530	Texas Department of Family and Protective Services	Laura Phillips	12/1/2009
AGENCY GOAL:	02 Child Protective Services- In collaboration with other public and private entities, protect children from	abuse and neglect by providing an integrated service delivery	
	system that results in quality outcomes.		
OBJECTIVE:	01 Reduce Child Abuse/Neglect- By 2011, provide or manage a quality integrated service delivery system	n for 70 percent of children at risk of abuse/neglect to mitigate	
	the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 11 per 1	1,000 children.	
STRATEGY:	01 CPS Direct Delivery Staff- Provide caseworkers and related staff to conduct investigations and deliver	r family-based safety services, out-of-home care, and permaner	ncy planning for children
	who are at risk of abuse/neglect and their families.		
SUB-STRATEGY:	07 CPS Direct Delivery Other		

METHOD OF FINANCING

Code	Description	2	008 Expended	20	09 Expended	20	10 Budgeted
	Method of Financing:						
0001	General Revenue Fund	\$	17,141,884	\$	19,231,769	\$	18,588,759
0758	GR for Medicaid Match		6,239,216		202,741		493,910
8890	General Revenue Funds 80(R) Supplemental: General Revenue Fund		142,219		-		-
8891	General Revenue Funds 80(R) Supplemental: GR Match for Title XIX		83,925		-		-
8893	General Revenue Funds 80(R) Supplemental: GR Match for Title IVE		82,984		-		-
	Total, General Revenue Funds	\$	23,690,228	\$	19,434,510	\$	19,082,669
0369	Federal American Recovery&Reinvestment Funds:						
	CFDA #93.714 TANF Non-Assistance Stimulus		-		-	\$	7,246,39
	Total, American Recovery&Reinvestment Act Funds	\$	-	\$		\$	7,246,39
0555	Federal Funds:						
	CFDA #93.556 Promoting Safe & Stable Families	\$	435,187	\$	1,648,612	\$	299,42
	CFDA #93.558 TANF State Family Assistance		17,827,193		20,145,502		21,436,98
	CFDA #93.645 Child Welfare Services - State Grants		429,705		116,390		2,337,66
	CFDA #93.658 Foster Care Assistance - Training 75%		326,377		1,386,527		1,150,28
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		2,292,326		6,256,369		6,706,62
	CFDA #93.659 Adoption Assistance - Training 75%		17,287		4,386		-
	CFDA #93.659.050 Adoption Assistance - Admin 50%		148,916		311,979		446,47
	CFDA #93.667 Social Service Block Grant		393		-		124,17
	CFDA #93.778 Medical Assistance Program		9,686,971		202,741		493,91
	Total, Federal Funds	\$	31,164,356	\$	30,072,506	\$	32,995,54
8892	Federal Funds 80(R) Supplemental: Federal Funds						
	CFDA #93.558 TANF State Family Assistance	\$	496,890	\$	-	\$	-
	Total Supplemental Federal Funds:	\$	496,890	\$	-	\$	-
	Total, Method of Financing	\$	55,351,474	\$	49,507,017	\$	59,324,60
Number of 1	Full-time Equivalent Positions (FTE):		812.5		810.4		916.

Agency Code:	Agency Name:	Prepared by:							
530	Texas Department of Family and Protective Services	Laura Phillips	12/1/2009						
AGENCY GOAL:	AGENCY GOAL: 02 Child Protective Services- In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery								
	system that results in quality outcomes.								
OBJECTIVE:	01 Reduce Child Abuse/Neglect- By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate								
	the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 11 p	per 1,000 children.							
STRATEGY:	01 CPS Direct Delivery Staff- Provide caseworkers and related staff to conduct investigations and del	iver family-based safety services, out-of-home care, and perm	nanency planning for						
	children who are at risk of abuse/neglect and their families.								
SUB-STRATEGY:	08 Contributed CPS Direct Delivery Staff								
d									

Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ 5,480,514	\$ 5,774,070	\$ 5,611,763
1002	Other Personnel Costs	155,107	127,096	125,061
2001	Professional Fees and Services	91,265	21,301	4
2002	Fuels and Lubricants	45	27	13
2003	Consumable Supplies	3,826	4,212	3,822
2004	Utilities	51,834	74,257	74,740
2005	Travel	537,455	609,000	608,170
2006	Rent - Building	407	172	60
2007	Rent - Machine and Other	3,340	7,708	2,838
2009	Other Operating Expense	1,334,159	1,470,492	1,473,115
3001	Client Services	9,960	16,468	-
3002	Food for Persons - Wards of State	2,235	1,926	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	232	-
	Total, Objects of Expense	\$ 7,670,146	\$ 8,106,959	\$ 7,899,585

Agency Code:		Prepared by:				Date:	
530	Texas Department of Family and Protective Services	Laur	a Phillips			1	2/1/2009
AGENCY GO	AL: 02 Child Protective Services- In collaboration with other public and private entit	ies, protect children from abuse and negle	ct by providing ar	n integra	ated service deliv	very	
	system that results in quality outcomes.					•	
DBJECTIVE:	01 Reduce Child Abuse/Neglect- By 2011, provide or manage a quality integrate	ed service delivery system for 70 percent of	f children at risk	of abuse	e/neglect to mitig	gate	
	the effects of maltreatment and assure that confirmed incidence of abuse/neglect						
TRATEGY:	01 CPS Direct Delivery Staff- Provide caseworkers and related staff to conduct it	nvestigations and deliver family-based sat	ety services, out-	of-hom	e care, and perm	anency	planning for
	children who are at risk of abuse/neglect and their families.						
SUB-STRATE	2GY: 08 Contributed CPS Direct Delivery Staff						
METHOD OF	FINANCING						
Code	Description	20	08 Expended	200	9 Expended	201	0 Budgeted
	Method of Financing:						
0369	Federal American Recovery&Reinvestment Funds:						
0309	CFDA #93.714 TANF Non-Assistance Stimulus	¢		¢.		¢	1,293,10
	Total, American Recovery&Reinvestment Act Funds	\$ <u>\$</u>	-	<u>\$</u> \$	-	\$ \$	1,293,10
	Total, American Recovery & Remivestment Act Funds	Ф	•	Ф	-	Ф	1,293,10
0555	Federal Funds:						
	CFDA #93.558 TANF State Family Assistance	\$	947,427	\$	1,352,339	\$	1,290,03
	CFDA #93.658 Foster Care Assistance - Training 75%		48,559		225,476		134,61
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		340,241		915,291		784,83
	CFDA #93.659 Adoption Assistance - Training 75%		2,519		1,031		-
	CFDA #93.659.050 Adoption Assistance - Admin 50%		20,972		53,414		52,24
	CFDA #93.778 Medical Assistance Program		1,583,614		32,847		57,79
	Total, Federal Funds	\$	2,943,332	\$	2,580,399	\$	2,319,53
0666	Appropriated Receipts	\$	4,726,814	\$	5,526,560	\$	4,286,94
	Total, Other Funds	\$	4,726,814	\$	5,526,560	\$	4,286,94
	Total, Method of Financing	\$	7,670,146	\$	8,106,959	\$	7,899,58
Number of	Full-time Equivalent Positions (FTE):		163.1		166.0		167.

Agency Code:	Agency Name: Prepared by:							
530	Texas Department of Family and Protective Services	Laura Phillips	12/1/2009					
AGENCY GOAL:	02 Child Protective Services- In collaboration with other public and private entities, protect childre	n from abuse and neglect by providing an integrated service of	lelivery					
	system that results in quality outcomes.							
OBJECTIVE:	01 Reduce Child Abuse/Neglect- By 2011, provide or manage a quality integrated service delivery	system for 70 percent of children at risk of abuse/neglect to r	nitigate					
	the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 1	1 per 1,000 children.						
STRATEGY:	01 CPS Direct Delivery Staff- Provide caseworkers and related staff to conduct investigations and	deliver family-based safety services, out-of-home care, and pe	ermanency planning for					
	children who are at risk of abuse/neglect and their families.							
SUB-STRATEGY:								

Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages			\$ 4,987,115
1002	Other Personnel Costs			135,635
2001	Professional Fees and Services			650,917
2002	Fuels and Lubricants			8
2003	Consumable Supplies			12,157
2004	Utilities			5,360
2005	Travel			113,771
2006	Rent - Building			11,294
2007	Rent - Machine and Other			1,739
2009	Other Operating Expense			539,566
3001	Client Services			-
3002	Food for Persons - Wards of State			-
4000	Grants			-
5000	Capital Expenditures			-
	Total, Objects of Expense	\$ -	\$ -	\$ 6,457,561

Agency Code:	8 .	Prepared by:				Date:	
530	Texas Department of Family and Protective Services	Laura Phillips					2/1/2009
GENCY GO	OAL: 02 Child Protective Services- In collaboration with other public and private entities, pays tem that results in quality outcomes.	rotect children from abuse and neglect	by providing	g an integrat	ed service d	lelivery	
BJECTIVE	The state of the s						
TRATEGY:	v i					ermanency	planning for
UB-STRAT	EGY: 09 Allocated Program Support Staff - CPS						
IETHOD OI	F FINANCING						
Code	Description	2008 I	Expended	2009 E	xpended	201	0 Budgeted
	Method of Financing:						
0001	General Revenue Fund	\$	-	\$	-	\$	1,873,46
0758	GR for Medicaid Match		-		-		53,79
	Total, General Revenue Funds	\$	-	\$	-	\$	1,927,25
0555	Federal Funds:						
	CFDA #93.556 Promoting Safe & Stable Families	\$	-	\$	-	\$	32,61
	CFDA #93.558 TANF State Family Assistance		-		-		3,539,58
	CFDA #93.658 Foster Care Assistance - Training 75%		-		-		125,27
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		-		-		730,41
	CFDA #93.659.050 Adoption Assistance - Admin 50%		-		-		48,62
	CFDA #93.778 Medical Assistance Program		-		-		53,79
	Total, Federal Funds	\$	-	\$	-	\$	4,530,30
	Total, Method of Financing	\$		\$		\$	6,457,56
Number of	f Full-time Equivalent Positions (FTE):		0.0		0.0		105.

DATE: TIME: 11/24/2009 9:02:08AM

Agency code:	530	Agency name: Family and Protective Services, Department of					
GOAL:	2	Protect Children Through an Integrated Service Delivery System		Statewide Goal/Benchmark: 3 19			
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect		Service Categorie	es:		
STRATEGY:	2	Provide Program Support for Child Protective Services		Service: 28	Income: A.2	Age: B.1	
CODE	DESC	RIPTION	EXP 2008	EXP 2009	BUD 2010		
Explanatory/I	nput Mea	nsures:					
1 Nu	mber of C	CPS Caseworkers Who Completed Basic Skills Development	1,602.00	1,179.00	1,265.00		
Objects of Exp	pense:						
1001 SALA	ARIES A	ND WAGES	\$26,132,670	\$28,007,502	\$25,227,490		
1002 OTHI	ER PERS	ONNEL COSTS	\$1,212,890	\$1,116,513	\$1,054,870		
2001 PROF	FESSION	AL FEES AND SERVICES	\$7,028,531	\$8,052,152	\$6,428,371		
2002 FUEL	LS AND I	LUBRICANTS	\$175	\$106	\$47		
2003 CONS	SUMABI	LE SUPPLIES	\$94,757	\$74,417	\$73,482		
2004 UTIL	ITIES		\$311,993	\$76,914	\$133,180		
2005 TRAV	VEL		\$1,326,160	\$1,027,894	\$1,045,115		
2006 REN	T - BUILI	DING	\$37,792	\$28,341	\$9,354		
2007 REN	T - MACI	HINE AND OTHER	\$18,416	\$29,768	\$17,008		
2009 OTHI	ER OPER	ATING EXPENSE	\$6,570,948	\$4,900,115	\$8,773,109		
3001 CLIE	NT SERV	/ICES	\$1,665,044	\$1,916,459	\$2,781,999		
		ERSONS - WARDS OF STATE	\$1,911	\$2,145	\$3,000		
5000 CAPI	TAL EX	PENDITURES	\$7,930	\$257	\$0		
TOTAL, OBJ	ECT OF	EXPENSE	\$44,409,217	\$45,232,583	\$45,547,025		
Method of Fin	ancing:						
1 Gener	ral Reven	ue Fund	\$8,003,366	\$11,350,277	\$11,576,155		
758 GR M	Aatch For	Medicaid	\$3,306,867	\$106,872	\$194,694		
8890 80(R)	Supp: G	eneral Revenue Fund	\$100,707	\$0	\$0		
8891 80(R)	Supp: G	R Match For Medicaid	\$3,688	\$0	\$0		
` ′	• •	R Match-Title IVE FMAP	\$38,144	\$0	\$0		

DATE: 11/24/2009 TIME:

9:02:08AM

Agency code:	530	Agency name: Family and Protective Services, Department of						
GOAL:	2	Protect Children Through an Integrated Service Delivery System		Statewide Goal/Benchmark: 3 19				
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect		Service Categorie	es:			
STRATEGY:	2	Provide Program Support for Child Protective Services		Service: 28	Income: A.2	Age: B.1		
CODE	DESC	RIPTION	EXP 2008	EXP 2009	BUD 2010			
SUBTOTAL, N	MOF (G	ENERAL REVENUE FUNDS)	\$11,452,772	\$11,457,149	\$11,770,849			
Method of Fina	ancing:							
555 Federa								
		Promoting Safe and Stable Families	\$2,231,395	\$840,968	\$2,026,169			
		Temp AssistNeedy Families	\$10,640,453	\$12,228,430	\$14,588,899			
		Refugee and Entrant Assis	\$1,129,285	\$1,610,994	\$1,149,960			
		ChildCareDevFnd Blk Grant	\$0	\$0	\$0			
		State Court Improvement P	\$13,081	\$0	\$0			
		Education & Training Vouchers	\$162,205	\$135,812	\$239,343			
		Adoption Incentive Pmts	\$179,622	\$1,101,369	\$0			
		Child Welfare Services_S	\$1,569,367	\$3,564,054	\$496,296			
		Foster Care_Title IV-E Foster Care Title IV-E Admin @ 50%	\$4,746,526 \$2,357,557	\$4,920,377 \$5,045,128	\$4,873,816 \$4,649,620			
		Adoption Assistance	\$2,537,537 \$53,786	\$3,043,128 \$94,473	\$4,649,620 \$48,265			
		Adoption Assistance Adoption Assist Title IV-E Admin	\$1,079,836	\$396,011	\$327,491			
		Social Sves Block Grants	\$391,825	\$394,211	\$333,074			
		Child Abuse and Neglect S	\$1,778,598	\$1,838,975	\$1,800,702			
		Independent Living	\$1,299,249	\$1,311,104	\$2,796,034			
		XIX FMAP	\$5,070,721	\$106,872	\$194,694			
CFDA Subtotal,	, Fund	555	\$32,703,506	\$33,588,778	\$33,524,363			
8892 80(R)	Supp: Fe	ederal Funds						
93.	.558.000	Temp AssistNeedy Families	\$135,421	\$0	\$0			
93.	.658.050	Foster Care Title IV-E Admin @ 50%	\$0	\$0	\$0			
93.	.659.050	Adoption Assist Title IV-E Admin	\$0	\$0	\$0			
93.	.778.000	XIX FMAP	\$0	\$0	\$0			
CFDA Subtotal,	, Fund	8892	\$135,421	\$0	\$0			
SUBTOTAL, N	MOF (FI	EDERAL FUNDS)	\$32,838,927	\$33,588,778	\$33,524,363			

III.A. STRATEGY LEVEL DETAIL 81st Regular Session, Fiscal Year 2010 Operating Budget

DATE: TIME:

11/24/2009 9:02:08AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 530 Agency name: Family and Protective Services, Department of GOAL: Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 19 3 OBJECTIVE: Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories: Provide Program Support for Child Protective Services STRATEGY: Service: 28 Income: A.2 Age: B.1 CODE DESCRIPTION **EXP 2008 EXP 2009 BUD 2010** Method of Financing: 666 Appropriated Receipts \$71,747 \$176,108 \$197,289 777 Interagency Contracts \$45,771 \$10,548 \$54,524 SUBTOTAL, MOF (OTHER FUNDS) \$117,518 \$186,656 \$251,813 **TOTAL, METHOD OF FINANCE:** \$44,409,217 \$45,232,583 \$45,547,025 582.9 550.0 FULL TIME EQUIVALENT POSITIONS: 549.7

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Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009						
330	Texas Department of Panniy and Protective Services	Laura i iimps	12/1/2007						
AGENCY GOAL:	O2 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system results in quality outcomes.								
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality integrated serv maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 11 p		lect to mitigate the effects o						
STRATEGY:	02 CPS Program Support - Provide staff, training, automation, and special projects to su	pport a comprehensive and consistent system for the delivery of	child protective services.						
SUB-STRATEGY:	01 Preparation for Adult Living Staff								
OBJECTS OF EXPENS	SE								

Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ 1,367,555	\$ 1,386,344	\$ 2,098,115
1002	Other Personnel Costs	54,623	61,442	78,166
2001	Professional Fees and Services	20,287	45,144	17,958
2002	Fuels and Lubricants	10	6	11
2003	Consumable Supplies	5,094	716	2,734
2004	Utilities	20,685	15,362	56,417
2005	Travel	112,666	113,650	240,873
2006	Rent - Building	24	31	42
2007	Rent - Machine and Other	727	1,685	2,325
2009	Other Operating Expense	252,128	307,754	1,134,021
3001	Client Services	1,677	8,987	-
3002	Food for Persons - Wards of State	1,595	1,422	3,000
4000	Grants	-	-	-
5000	Capital Expenditures	-	42	-
	Total, Objects of Expense	\$ 1,837,070	\$ 1,942,585	\$ 3,633,661

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services Prepared by: Laura Phillips						Date: 12/1/2009		
AGENCY GO	O2 Child Protective Services - In collaboration with other public and privat results in quality outcomes.	02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery results in quality outcomes.							
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/negle maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 11 per 1,000 children.						ate the effects of		
STRATEGY:	02 CPS Program Support - Provide staff, training, automation, and special	projects to support a comprehen	sive and consistent	system for	the delivery of cl	nild protecti	ive services.		
SUB-STRATE	EGY: 01 Preparation for Adult Living Staff								
	FINANCING								
Code	Description		2008 Expended	20	09 Expended	201	0 Budgeted		
	Method of Financing:								
0001	General Revenue Fund		375,61	\$	476,046	\$	726,732		
0758	GR for Medicaid Match	-	<u>-</u>		91		-		
	Total, General Revenue Funds		375,61	\$	476,138	\$	726,732		
0555	Federal Funds:								
	CFDA #93.556 Promoting Safe & Stable Families		-	\$	852	\$	-		
	CFDA #93.558 TANF State Family Assistance		-		11,653		-		
	CFDA #93.599 Chafee Education and Training Vouchers Program (ETV)		162,20	5	135,812		239,343		
	CFDA #93.645 Child Welfare Services - State Grants		-		3,829		-		
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		-		2,960		-		
	CFDA #93.659.050 Adoption Assistance - Admin 50%		-		137		-		
	CFDA #93.667 Social Service Block Grant		-		9		-		
	CFDA #93.674 Independent Living		1,299,24)	1,311,104		2,667,586		
	CFDA #93.778 Medical Assistance Program	_	-		91		-		
	Total, Federal Funds		1,461,45	\$	1,466,447	\$	2,906,929		
	Total, Method of Financing		1,837,07	\$	1,942,585	\$	3,633,661		
Number of	Full-time Equivalent Positions (FTE):	<u> </u>	34.:	,	32.9		54.9		

Agency Code 530	Agency Name: Prepared by: Laura Phillips					Date: 12/1/2009			
AGENCY GO	OAL:	02 Child Protective Services - In collaboration with other public and pri system that results in quality outcomes.	vate entities, protect chil	dren froi	n abuse and neg	lect by p	providing an inte	grated sei	vice delivery
OBJECTIVE	JECTIVE: 01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 11 per 1,000 children.						ct to mitigate the		
STRATEGY							very of ch	ild protective	
SUB-STRAT	SUB-STRATEGY: 02 CPS Program Support								
OBJECTS O Code	F EXPENSE Description			200	08 Expended	200	09 Expended	20	10 Budgeted
1001	Salaries ar			\$	20,531,853	\$	22,020,867	\$	18,337,309
1002	Other Pers	onnel Costs			1,003,822		879,010		830,187
2001	Profession	al Fees and Services			1,271,266		1,929,955		328,435
2002	Fuels and	Lubricants			144		87		31
2003	Consumat	le Supplies			64,716		60,939		52,459
2004	Utilities				269,529		42,864		52,158
2005	Travel				961,164		714,258		662,112
2006	Rent - Bui	lding			31,672		23,470		7,640
2007	Rent - Ma	chine and Other			16,177		24,721		12,948
2009	Other Ope	rating Expense			4,864,935		3,537,668		6,406,466
3001	Client Ser	vices			478,633		274,942		482,123
3002	Food for F	Persons - Wards of State			316		723		-
4000	Grants				-		-		-
5000	Capital Ex	penditures			-		215		-
	Total, (Objects of Expense		\$	29,494,226	\$	29,509,720	\$	27,171,869

Agency Code 530	e: Agency Name: Texas Department of Family and Protective Services	Prepared by: Lau	ra Phillips			Date:	12/1/2009
AGENCY G		•	1	lect by t	aroviding an inte		
	system that results in quality outcomes.	e entities, protect children iro	om abuse and neg	iect by p	providing an inte	grated ser	vice delivery
OBJECTIVE				of chile	dren at risk of ab	use/negle	ct to mitigate th
	effects of maltreatment and assure that confirmed incidence of abuse/negled						
STRATEGY	 02 CPS Program Support - Provide staff, training, automation, and special particles. 	projects to support a comprel	nensive and consis	stent sys	stem for the deliv	ery of ch	ild protective
SUB-STRAT							
METHOD O	OF FINANCING						
Code	Description	20	08 Expended	20	09 Expended	20	10 Budgeted
	Method of Financing:						
0001	General Revenue Fund	\$	5,844,155	\$	8,287,904	\$	8,178,801
0758	GR for Medicaid Match		2,700,140		86,907		154,638
8890	General Revenue Funds 80(R) Supplemental: General Revenue Fund		100,707		-		-
8891	General Revenue Funds 80(R) Supplemental: GR Match for Title XIX		3,688		-		-
8893	General Revenue Funds 80(R) Supplemental: GR Match for Title IVE		38,144		-		-
	Total, General Revenue Funds	\$	8,686,833	\$	8,374,811	\$	8,333,439
0555	Federal Funds:						
	CFDA #93.556 Promoting Safe & Stable Families	\$	2,084,625	\$	742,458	\$	1,789,422
	CFDA #93.558 TANF State Family Assistance		9,344,428		10,884,887		11,945,250
	CFDA #93.603 Adoption Incentive Payments		179,622		1,101,369		_
	CFDA #93.645 Child Welfare Services - State Grants		1,351,270		3,124,495		315,096
	CFDA #93.658 Foster Care Assistance - Training 75%		130,627		47,829		-
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		2,058,889		4,385,045		3,969,024
	CFDA #93.659 Adoption Assistance - Training 75%		9,141		55,139		-
	CFDA #93.659.050 Adoption Assistance - Admin 50%		1,049,384		365,272		288,996
	CFDA #93.667 Social Service Block Grant		322,836		341,507		273,983
	CFDA #93.674 Independent Living		-		-		102,021
	CFDA #93.778 Medical Assistance Program		4,141,150		86,907		154,638
	Total, Federal Funds	\$	20,671,972	\$	21,134,908	\$	18,838,429
8892	Federal Funds 80(R) Supplemental: Federal Funds						
	CFDA #93.558 TANF State Family Assistance	\$	135,421	\$	-	\$	-
	Total Supplemental Federal Funds:	\$	135,421	\$	-	\$	-
	Total, Method of Financing	\$	29,494,226	\$	29,509,720	\$	27,171,869
NII	of Full time Ferminal and Desidions (FTF).		420.7		440.0		200
Number o	of Full-time Equivalent Positions (FTE):		420.5		448.9		388

o .		Prepared by:	Date:				
530	Texas Department of Family and Protective Services	Laura Phillips	12/1/2009				
	O2 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
	01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 11 per 1,000 children.						
STRATEGY:	02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.						
SUB-STRATEGY:	03 CPS Program Training						

Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ 2,735,338	\$ 3,003,964	\$ 2,988,875
1002	Other Personnel Costs	83,474	99,155	99,723
2001	Professional Fees and Services	5,622,189	5,894,646	5,910,909
2002	Fuels and Lubricants	20	12	5
2003	Consumable Supplies	24,913	12,719	16,838
2004	Utilities	17,840	18,664	24,496
2005	Travel	232,332	170,595	130,559
2006	Rent - Building	1,397	900	1,672
2007	Rent - Machine and Other	1,452	3,194	1,116
2009	Other Operating Expense	1,235,051	810,355	1,032,913
3001	Client Services	550	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	7,930	-	-
	Total, Objects of Expense	\$ 9,962,486	\$ 10,014,205	\$ 10,207,106

Agency Code: 530					Date:	12/1/2009		
AGENCY GO	O2 Child Protective Services - In collaborati results in quality outcomes.	on with other public and private entities, protect childs	ren from abus	e and neglect by p	providing	g an integrated ser	rvice delive	ery system that
OBJECTIVE	TIVE: 01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 11 per 1,000 children.						ite the effects of	
STRATEGY:	STRATEGY: 02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of ch						ild protecti	ve services.
SUB-STRATI	STRATEGY: 03 CPS Program Training							
METHOD OI	F FINANCING							
Code	Description		200	2008 Expended 2009 E		09 Expended	201	0 Budgeted
	Method of Financing:							
0001	General Revenue Fund		\$	1,752,412	\$	2,508,417	\$	1,393,232
0758	GR for Medicaid Match		· ·	606,728		19,682		40,056
	Total, General Revenue Funds		\$	2,359,140	\$	2,528,099	\$	1,433,288
0555	Federal Funds:							
	CFDA #93.556 Promoting Safe & Stable Families		\$	146,770	\$	95,877	\$	236,747
	CFDA #93.558 TANF State Family Assistance			1,296,025		1,307,548		2,643,649
	CFDA #93.645 Child Welfare Services - State Grants			218,097		427,732		181,200
	CFDA #93.658 Foster Care Assistance - Training 75%			4,615,899		4,872,548		4,873,816
	CFDA #93.658.050 Foster Care Assistance - Admin 50)%		252,897		640,393		626,071
	CFDA #93.659 Adoption Assistance - Training 75%			44,644		39,334		48,265
	CFDA #93.659.050 Adoption Assistance - Admin 50%			30,453		30,317		38,495
	CFDA #93.667 Social Service Block Grant			68,989		52,675		59,092
	CFDA #93.674 Independent Living			-		-		26,427
	CFDA #93.778 Medical Assistance Program			929,572		19,682		40,056
	Total, Federal Funds		\$	7,603,346	\$	7,486,106	\$	8,773,818
	Total, Method of Financing		\$	9,962,486	\$	10,014,205	\$	10,207,106
Number of	Full-time Equivalent Positions (FTE):			61.7		65.9		67.0

		Prepared by:	Date:				
530	Texas Department of Family and Protective Services	Laura Phillips	12/1/2009				
	AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
	01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 11 per 1,000 children.						
STRATEGY:	Y: 02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.						
SUB-STRATEGY:	04 County / IAC Foster Care Administrative Staff						

Code	Description	2008 Expended	2009 Expended	2010 Budgeted	
1001	Salaries and Wages	\$ 77,037	\$ 61,094	\$ 101,253	
1002	Other Personnel Costs	2,660	600	1,392	
2001	Professional Fees and Services	5	-	-	
2002	Fuels and Lubricants	1	1	-	
2003	Consumable Supplies	34	43	40	
2004	Utilities	3,664	23	14	
2005	Travel	-	-	-	
2006	Rent - Building	2	-	1	
2007	Rent - Machine and Other	60	143	49	
2009	Other Operating Expense	8,079	7,675	6,302	
3001	Client Services	-	-	-	
3002	Food for Persons - Wards of State	-	-	-	
4000	Grants	-	-	-	
5000	Capital Expenditures	-	-	-	
	Total, Objects of Expense	\$ 91,542	\$ 69,579	\$ 109,049	

Agency Code: 530	: Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura	Prepared by: Laura Phillips				
AGENCY GO	O2 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated results in quality outcomes.						y system that
OBJECTIVE		Abuse/Neglect - By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects assure that confirmed incidence of abuse/neglect does not exceed 11 per 1,000 children.					
STRATEGY:	: 02 CPS Program Support - Provide staff, training, automation, and sp	ecial projects to support a comprehensive	and consistent sys	stem for the	e delivery of ch	ild protective	e services.
SUB-STRATI	EGY: 04 County / IAC Foster Care Administrative Staff						
METHOD OI	F FINANCING Description	20	08 Expended	2000	Expended	2010	Budgeted
Code	Method of Financing:	20	bo Expended	2009	Expended	2010	Duugeteu
0001	General Revenue Fund	\$	-	\$	7,491	\$	-
0758	GR for Medicaid Match Total, General Revenue Funds	\$	-	\$	7,682	\$	-
0555	Federal Funds:						
	CFDA #93.556 Promoting Safe & Stable Families	\$	-	\$	1,781	\$	-
	CFDA #93.558 TANF State Family Assistance		-		24,342		-
	CFDA #93.645 Child Welfare Services - State Grants		-		7,998		-
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		45,771		16,731		54,524
	CFDA #93.659.050 Adoption Assistance - Admin 50%		-		286		-
	CFDA #93.667 Social Service Block Grant		-		19		-
	CFDA #93.778 Medical Assistance Program	<u> </u>	-		191		-
	Total, Federal Funds	\$	45,771	\$	51,348	\$	54,524
0777	Interagency Contracts	\$	45,771	\$	10,548	\$	54,524
	Total, Other Funds	\$	45,771	\$	10,548	\$	54,524
	Total, Method of Financing	\$	91,542	\$	69,579	\$	109,049

2.0

1.8

3.0

Number of Full-time Equivalent Positions (FTE):

Agency Code:	Agency Name:	Prepared by:	Date:				
530	Texas Department of Family and Protective Services	Laura Phillips	12/1/2009				
AGENCY GOAL:	O2 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system the results in quality outcomes.						
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 11 per 1,000 children.						
STRATEGY:	TEGY: 02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.						
SUB-STRATEGY:	-STRATEGY: 05 Discretionary Federal Projects						
OR IECTS OF EXPENSE							

Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ 1,420,888	\$ 1,535,233	\$ 1,701,939
1002	Other Personnel Costs	68,311	76,306	45,402
2001	Professional Fees and Services	114,784	182,406	171,068
2002	Fuels and Lubricants	-	-	0
2003	Consumable Supplies	-	-	1,411
2004	Utilities	275	-	96
2005	Travel	19,998	29,391	11,571
2006	Rent - Building	4,698	3,940	1
2007	Rent - Machine and Other	-	26	570
2009	Other Operating Expense	210,755	236,663	193,407
3001	Client Services	1,184,184	1,632,530	2,299,876
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 3,023,894	\$ 3,696,494	\$ 4,425,341

Agency Code: 530	:	Agency Name: Texas Department of Family and Protective Services	Prepared by: La	ıra Phillips			Date:	12/1/2009
AGENCY GO	OAL:	02 Child Protective Services - In collaboration with other public and private results in quality outcomes.	entities, protect children from ab	use and neglect by	providing	g an integrated se	rvice deliv	ery system that
OBJECTIVE	BJECTIVE: 01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 11 per 1,000 children.						ect to mitig	ate the effects of
STRATEGY:	TRATEGY: 02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery						ild protect	ive services.
SUB-STRATI	EGY:	05 Discretionary Federal Projects						
METHOD OI Code	F FINANCIN Description		<u> </u>	2008 Expended	20	09 Expended	20:	10 Budgeted
Code	-	f Financing:		2000 Expended	20	09 Expended	20.	o Duugeteu
0001	General I	Revenue Fund	\$	31,183	\$	70,418	\$	1,277,390
	Total, Ger	neral Revenue Funds	\$	31,183	\$	70,418	\$	1,277,390
0555	Federal F	unds:						
		93.566 Refugee and Entrant Assistance	\$	1,129,285	\$	1,610,994	\$	1,149,960
		93.586 State Court Improvement Program		13,081		-		-
		93.669 Child Abuse and Neglect - Basic leral Funds	\$	1,778,598 2,920,964	\$	1,838,975 3,449,969	\$	1,800,702 2,950,66 2
0666	Appropri	ated Receipts	\$	71,747	\$	176,108	\$	197,289
	Total, Ot	her Funds	\$	71,747	\$	176,108	\$	197,289
	Total, N	Method of Financing	\$	3,023,894	\$	3,696,494	\$	4,425,341
Number of	f Full-time Ea	quivalent Positions (FTE):		31.3		33.3		36.8

DATE: TIME: 11/24/2009 9:02:08AM

Agency code:	530 Agency name: Family and Protective Services, Department of				
GOAL:	2 Protect Children Through an Integrated Service Delivery System		Statewide Goal/B	enchmark: 3	21
OBJECTIVE:	1 Reduce Child Abuse/Neglect and Mitigate Its Effect		Service Categorie	s:	
STRATEGY:	3 TWC Foster Day Care Purchased Services		Service: 28	Income: A.2	Age: B.1
CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010	
Output Measu	res:				
KEY 1 Ave	erage Number of Days of TWC Foster Day Care Paid per Month	35,726.00	35,517.00	39,013.00	
Efficiency Mea					
KEY 1 Ave	erage Daily Cost for TWC Foster Day Care Services	19.08	17.17	17.03	
	nput Measures:	7 400 00			
	mber of Children Receiving TWC Foster Day Care Services	5,480.00	5,325.00	5,768.00	
Objects of Exp					
	NT SERVICES	\$8,588,104	\$7,702,175	\$8,390,781	
TOTAL, OBJ	ECT OF EXPENSE	\$8,588,104	\$7,702,175	\$8,390,781	
Method of Fin	ancing:				
1 Gener	ral Revenue Fund	\$302,013	\$0	\$0	
8008 GR M	fatch For Title IV-E FMAP	\$2,456,400	\$1,832,820	\$2,093,655	
SUBTOTAL,	MOF (GENERAL REVENUE FUNDS)	\$2,758,413	\$1,832,820	\$2,093,655	
Method of Fin	ancing:				
	Recovery & Reinvestment Fund				
93	.658.099 Foster Care IV-E Stimulus (FMAP)	\$0	\$394,518	\$503,434	
CFDA Subtotal	l, Fund 369	\$0	\$394,518	\$503,434	
555 Feder					
	.575.000 ChildCareDevFnd Blk Grant	\$2,049,430	\$2,270,598	\$2,097,859	
93	.658.060 Foster Care Title IV-E @ FMAP	\$3,780,261	\$3,204,239	\$3,695,833	
CFDA Subtotal	l, Fund 555	\$5,829,691	\$5,474,837	\$5,793,692	
SUBTOTAL,	MOF (FEDERAL FUNDS)	\$5,829,691	\$5,869,355	\$6,297,126	

DATE:

11/24/2009

TIME: 9:02:08AM

81st Regular Session, Fiscal Year 2010 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	530	Agency name:	Family and Protective Services, Dep	partment of							
GOAL:	2	Protect Children Throu	ugh an Integrated Service Delivery System	n	9	Statewide	Goal/Be	enchmark:	3	21	
OBJECTIVE:	1	Reduce Child Abuse/N	Neglect and Mitigate Its Effect		5	Service C	ategories	S:			
STRATEGY:	3	TWC Foster Day Care	Purchased Services		\$	Service:	28	Income:	A.2	Age:	B.1
CODE	DESC	CRIPTION		EXP 2	008	EXP 20	009	BUD	2010		
TOTAL, MET	HOD O	F FINANCE :		\$8,588,1	04	\$7,702,1	75	\$8,390),781		

FULL TIME EQUIVALENT POSITIONS:

DATE: TIME: 11/24/2009

9:02:08AM

Agency code:	530 Agency name: Family and Protective Services, Department of				
GOAL:	2 Protect Children Through an Integrated Service Delivery System		Statewide Goal/E	Benchmark: 3	21
OBJECTIVE:	1 Reduce Child Abuse/Neglect and Mitigate Its Effect		Service Categorie	es:	
STRATEGY:	4 TWC Relative Day Care Purchased Services		Service: 28	Income: A.2	Age: B.1
CODE I	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010	
Output Measures	y:				
KEY 1 Averag	ge Number of Days of TWC Relative Day Care Paid per Month	32,571.00	34,227.00	40,061.00	
Efficiency Measur KEY 1 Averag	res: ge Daily Cost for TWC Relative Day Care Services	20.14	17.68	17.68	
Explanatory/Inpu 1 Number	ut Measures: er of Children Receiving TWC Relative Day Care Services	4,108.00	4,169.00	4,880.00	
Objects of Expens	se:				
3001 CLIENT	SERVICES	\$8,263,275	\$7,645,353	\$8,948,405	
TOTAL, OBJEC	T OF EXPENSE	\$8,263,275	\$7,645,353	\$8,948,405	
Method of Financ	cing:				
1 General I	Revenue Fund	\$8,263,275	\$7,645,353	\$5,301,303	
SUBTOTAL, MC	OF (GENERAL REVENUE FUNDS)	\$8,263,275	\$7,645,353	\$5,301,303	
Method of Financ	=				
	overy & Reinvestment Fund		40	00.645.400	
93.713	3.000 ChildCareDevBlockGrant - Stimulus	\$0	\$0	\$3,647,102	
CFDA Subtotal, Fu	und 369	\$0	\$0	\$3,647,102	
SUBTOTAL, MC	OF (FEDERAL FUNDS)	\$0	\$0	\$3,647,102	
TOTAL, METHO	DD OF FINANCE :	\$8,263,275	\$7,645,353	\$8,948,405	
FULL TIME EQU	UIVALENT POSITIONS:				

DATE: TIME: 11/24/2009 9:02:08AM

81st Regular Session, Fiscal Year 2010 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 Thro	igh an Integrated Service Delivery System		Statewide Goal/B	enchmark: 3	21
OBJECTIVE:	1	Reduce Child Abuse/	Neglect and Mitigate Its Effect		Service Categorie	es:	
STRATEGY:	5	TWC Protective Day	Care Purchased Services		Service: 28	Income: A.2	Age: B.1
CODE	DESC	RIPTION		EXP 2008	EXP 2009	BUD 2010	
Output Measu	res:						
1 Ave	erage Nu	mber of Days of TWC P	rotective Day Care Paid per Month	52,309.00	62,428.00	65,291.00	
Efficiency Mea							
1 Ave	erage Da	ily Cost for TWC Protec	tive Day Care Services	20.29	20.54	20.54	
Explanatory/In 1 Nur	-		Protective Day Care Services	12,107.00	13,111.00	13,712.00	
Objects of Exp	ense:						
3001 CLIE		VICES		\$13,372,238	\$16,197,574	\$16,940,172	
TOTAL, OBJI	ECT OF	EXPENSE		\$13,372,238	\$16,197,574	\$16,940,172	
Method of Fina	ancing:						
1 Gener	al Rever	ue Fund		\$4,558,108	\$4,920,156	\$1,823,491	
SUBTOTAL,	MOF (G	ENERAL REVENUE F	(UNDS)	\$4,558,108	\$4,920,156	\$1,823,491	
Method of Fina	ancing:						
	-	& Reinvestment Fund					
93.	.713.000	ChildCareDevBlockGra	nt - Stimulus	\$0	\$0	\$8,400,692	
CFDA Subtotal		369		\$0	\$0	\$8,400,692	
555 Federa				#0.014.120	#11 255 410	Φ.C. 71.5. 000	
93.	.575.000	ChildCareDevFnd Blk (orant	\$8,814,130	\$11,277,418	\$6,715,989	
CFDA Subtotal	, Fund	555		\$8,814,130	\$11,277,418	\$6,715,989	
SUBTOTAL,	MOF (F	EDERAL FUNDS)		\$8,814,130	\$11,277,418	\$15,116,681	
TOTAL, MET	HOD O	F FINANCE :		\$13,372,238	\$16,197,574	\$16,940,172	

FULL TIME EQUIVALENT POSITIONS:

DATE: TIME: 11/24/2009 9:02:08AM

Agency code:	530	Agency name: Family and Protective Services, Department of				
GOAL:	2	Protect Children Through an Integrated Service Delivery System		Statewide Goal/B	enchmark: 3	22
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect		Service Categorie	es:	
STRATEGY:	6	Adoption Purchased Services		Service: 28	Income: A.2	Age: B.1
CODE	DESC	RIPTION	EXP 2008	EXP 2009	BUD 2010	
Output Measur						
	_	nber of Children: Adoption Placement Purchased Services	170.00	205.00	210.00	
Efficiency Mea 1 Ave		nthly Cost per Child Adoption Placement Purchased Services	3,019.29	2,966.61	2,966.61	
Objects of Exp	ense:					
3001 CLIEN	NT SERV	ICES	\$6,156,322	\$7,301,165	\$7,465,240	
TOTAL, OBJI	ECT OF	EXPENSE	\$6,156,322	\$7,301,165	\$7,465,240	
Method of Fina	ancing:					
1 Gener	al Reven	ne Fund	\$2,097,270	\$0	\$755,376	
SUBTOTAL,	MOF (G	ENERAL REVENUE FUNDS)	\$2,097,270	\$0	\$755,376	
Method of Fina 555 Federa	_					
		Promoting Safe and Stable Families	\$2,567,996	\$0	\$2,266,130	
93.	.603.000	Adoption Incentive Pmts	\$1,491,056	\$7,301,165	\$4,443,734	
CFDA Subtotal	, Fund	555	\$4,059,052	\$7,301,165	\$6,709,864	
SUBTOTAL,	MOF (FI	DERAL FUNDS)	\$4,059,052	\$7,301,165	\$6,709,864	
TOTAL, MET	HOD OF	FINANCE:	\$6,156,322	\$7,301,165	\$7,465,240	
FULL TIME E	QUIVA	ENT POSITIONS:				

DATE: TIME:

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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		Statewide Goal/B	enchmark: 3 22	
OBJECTIVE:	1 Reduce Child Abuse/Neglect and Mitigate Its Effect		Service Categorie	s:	
STRATEGY:	7 Post-Adoption Purchased Services		Service: 28	Income: A.2 Age:	B.1
CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010	
Output Measu	res:				
1 Ave	erage Number of Clients Receiving Post-adoption Purchased Services	1,107.00	1,253.00	1,490.00	
Efficiency Mea	asures: erage Cost per Client for Post-adoption Purchased Services	289.19	246.11	246.11	
Objects of Exp	ense:				
3001 CLIE	NT SERVICES	\$3,842,514	\$3,701,333	\$4,399,323	
TOTAL, OBJ	ECT OF EXPENSE	\$3,842,514	\$3,701,333	\$4,399,323	
Method of Fin	ancing:				
1 Gener	ral Revenue Fund	\$1,280,218	\$1,258,039	\$1,099,831	
SUBTOTAL,	MOF (GENERAL REVENUE FUNDS)	\$1,280,218	\$1,258,039	\$1,099,831	
Method of Fin	-				
555 Federa 93.	al Funds .556.000 Promoting Safe and Stable Families	\$2,562,296	\$2,443,294	\$3,299,492	
CFDA Subtotal	, Fund 555	\$2,562,296	\$2,443,294	\$3,299,492	
	MOF (FEDERAL FUNDS)	\$2,562,296	\$2,443,294	\$3,299,492	
TOTAL, MET	HOD OF FINANCE:	\$3,842,514	\$3,701,333	\$4,399,323	
FULL TIME E	EQUIVALENT POSITIONS:				

DATE: 1 TIME: 9

11/24/2009 9:02:08AM

Agency code:	530	Agency name:	Family and Protective Services, Department of						
GOAL:	2	Protect Children Throu	gh an Integrated Service Delivery System		Statewide Goal/B	enchmark: 3	21		
OBJECTIVE:	1	Reduce Child Abuse/N	eglect and Mitigate Its Effect		Service Categories:				
STRATEGY:	8	Preparation for Adult I	Living Purchased Services		Service: 28	Income: A.2	Age: B.1		
CODE	DESC	RIPTION		EXP 2008	EXP 2009	BUD 2010			
Output Measu	res:								
1 Ave	erage# Y	outh: Preparation for Ad	ult Living Services	1,343.00	1,405.00	1,531.00			
Efficiency Mea	asures:								
1 Ave	erage Mo	nthly Cost per Youth: Pro	eparation for Adult Living Services	487.98	462.23	434.64			
Objects of Exp	ense:								
2009 OTHE	ER OPER	ATING EXPENSE		\$6,759	\$827	\$0			
3001 CLIE	NT SERV	/ICES		\$7,859,004	\$7,793,148	\$7,984,254			
TOTAL, OBJ	ECT OF	EXPENSE		\$7,865,763	\$7,793,975	\$7,984,254			
Method of Fina	ancing:								
1 Gener	ral Reven	ue Fund		\$837,873	\$619,322	\$538,189			
SUBTOTAL,	MOF (G	ENERAL REVENUE F	UNDS)	\$837,873	\$619,322	\$538,189			
Method of Fina 555 Federa	_								
93.	.599.000	Education & Training V	ouchers	\$1,794,256	\$1,971,396	\$1,600,659			
93.	.674.000	Independent Living		\$5,233,634	\$5,203,257	\$5,845,406			
CFDA Subtotal	l, Fund	555		\$7,027,890	\$7,174,653	\$7,446,065			
SUBTOTAL,	MOF (FI	EDERAL FUNDS)		\$7,027,890	\$7,174,653	\$7,446,065			
TOTAL, MET	HOD OF	FINANCE:		\$7,865,763	\$7,793,975	\$7,984,254			
FULL TIME E	EQUIVA	LENT POSITIONS:							

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Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared b	y: Laura Phillips		Date:	2/1/2009
AGENCY GO	AL:	02 Child Protective Services - In collaboration with other public an delivery system that results in quality outcomes.	d private entities, pro	otect children from abuse	and neglect by providing	ng an integ	rated service
OBJECTIVE:		01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quantitigate the effects of maltreatment and assure that confirmed incidents				risk of abu	se/neglect to
STRATEGY: 08 Preparation for Adult Living (PAL) Purchased Services - Provide purchased adult living services to help and support youth preparation substitute care including life skills training, money management, education/training vouchers, room and board assistance, and case room and board assistance room and board assista							ure from DF
SUB-STRATE	GY:	01 Preparation for Adult Living (PAL) Purchased Services					
OBJECTS OF				2000 E 1-1	2000 E 1- 1	2010	D-1-4-1
Code 1001	Description			2008 Expended	2009 Expended \$ -		Budgeted
1001	Salaries and Other Person	9		\$ -	\$ -	\$	-
2001		al Fees and Services		-	-		-
2001	Fuels and I			-	-		-
2002	Consumabl			_	_		_
2004	Utilities	e Supplies			_		_
2005	Travel				_		_
2006	Rent - Buil	ding		_	_		_
2007		hine and Other		-	_		_
2009	Other Oper	rating Expense		6,759	827		_
3001	Client Serv			6,016,547	5,731,752		6,264,76
3002	Food for Pe	ersons - Wards of State		-	-		-
4000	Grants			-	-		_
5000	Capital Exp	penditures		-	-		-
	Total, O	bjects of Expense		\$ 6,023,306	\$ 5,732,579	\$	6,264,764

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laur	a Phillips			Date:	12/1/2009
AGENCY GO	02 Child Protective Services - In collaboration with other public and pridelivery system that results in quality outcomes.	ivate entities, protect child	dren from abuse	and neg	lect by providin	g an inte	grated service
OBJECTIVE	01 Reduce Child Abuse/Neglect - By 2011, provide or manage a qualit mitigate the effects of maltreatment and assure that confirmed incidence			-		isk of ab	use/neglect to
STRATEGY:	08 Preparation for Adult Living (PAL) Purchased Services - Provide pu substitute care including life skills training, money management, educa	_	-			-	rture from DF
SUB-STRATI	EGY: 01 Preparation for Adult Living (PAL) Purchased Services						
METHOD OI	FINANCING						
Code	Description	200	08 Expended	200	9 Expended	201	0 Budgeted
	Method of Financing:						
0001	General Revenue Fund	\$	789,672	\$	529,322	\$	419,358
	Total, General Revenue Funds	\$	789,672	\$	529,322	\$	419,358
0555	Federal Funds:						
	CFDA #93.674 Independent Living	\$	5,233,634	\$	5,203,257	\$	5,845,406
	Total, Federal Funds	\$	5,233,634	\$	5,203,257	\$	5,845,406
	Total, Method of Financing	\$	6,023,306	\$	5,732,579	\$	6,264,764
N. I. C			0.0		0.0		0.0
Number of	Full-time Equivalent Positions (FTE):		0.0		0.0		0.0

Agency Code:		Agency Name:	Prepared by:			Date:
530		Texas Department of Family and Protective Services	Laura	Phillips		12/1/2009
AGENCY GOA	ıL:	02 Child Protective Services - In collaboration with other public as delivery system that results in quality outcomes.	nd private entities, protect childr	ren from abuse	and neglect by providing	ng an integrated servic
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect does not exceed 11 per 1,000 children.						
STRATEGY: 08 Preparation for Adult Living (PAL) Purchased Services - Provide purchased adult living services to help and support youth preparing substitute care including life skills training, money management, education/training vouchers, room and board assistance, and case management.						
SUB-STRATE(GY:	02 PAL Educ Trng Voucher (ETV) Prog				
OBJECTS OF	EXPENSE					
Code	Description	n	2008	Expended	2009 Expended	2010 Budgeted
1001	Salaries and	1 Wages	\$	-	\$ -	\$ -
1002	Other Perso	onnel Costs		-	-	-
2001	Professiona	l Fees and Services		-	-	-
	I					1
2002	Fuels and L	ubricants		-	-	-

2004

2005

2006

2007

2009

3001

3002

4000

5000

Utilities

Travel

Grants

Rent - Building

Client Services

Rent - Machine and Other

Other Operating Expense

Capital Expenditures

Food for Persons - Wards of State

Total, Objects of Expense

\$	1,842,456	\$ 2,061,396	\$ 1,719,490

2,061,396

1,842,456

1,719,490

Agency Code:	Agency Name:	Prepared by:				Date:		
530	Texas Department of Family and Protective Services	Laura Phillips					2/1/2009	
AGENCY GO	02 Child Protective Services - In collaboration with other public and priva delivery system that results in quality outcomes.	te entities, protect chile	dren from abuse	and neg	lect by providin	g an inte	grated servic	
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality in mitigate the effects of maltreatment and assure that confirmed incidence o					risk of ab	use/neglect to	
TRATEGY:	08 Preparation for Adult Living (PAL) Purchased Services - Provide purch substitute care including life skills training, money management, education	_	_			_	rture from Di	
SUB-STRATI	EGY: 02 PAL Educ Trng Voucher (ETV) Prog							
METHOD OI Code	F FINANCING Description	200	08 Expended	200	09 Expended	201	0 Budgeted	
Code	Method of Financing:	200	oo Expended	200	79 Expended	201	o Buugeteu	
0001	General Revenue Fund	\$	48,200	\$	90,000	\$	118,83	
	Total, General Revenue Funds	\$	48,200	\$	90,000	\$	118,83	
0555	Federal Funds:							
	CFDA #93.599 Chafee Education and Training Vouchers Program (ETV)	\$	1,794,256	\$	1,971,396	\$	1,600,65	
	Total, Federal Funds	\$	1,794,256	\$	1,971,396	\$	1,600,65	
	Total, Method of Financing	\$	1,842,456	\$	2,061,396	\$	1,719,49	

DATE:

11/24/2009

TIME:

9:02:08AM

Agency code:	530	Agency name: Family and Protective Services, Department of					
GOAL:	2	Protect Children Through an Integrated Service Delivery System		Statewide Goal/Benchmark: 3 22			
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect		Service Categorie	s:		
STRATEGY:	9	Substance Abuse Purchased Services		Service: 28	Income: A.2	Age: B.	
CODE	DESC	RIPTION	EXP 2008	EXP 2009	BUD 2010		
utput Measui							
	_	ients: Substance Abuse Purchased Services	6,992.00	7,876.00	8,474.00		
Efficiency Mea		dl. Cod on Clind Co C ladous Alexa Parlamaticania	56.21	52.50	54.14		
	•	hthly Cost per Client for Substance Abuse Purchased Services	36.21	53.50	54.14		
Objects of Exp		AL FEES AND SERVICES	\$3,200	\$5,000	\$0		
2001 PROFESSIONAL FEES AND SERVICES 2009 OTHER OPERATING EXPENSE			\$108,300	\$164,460	\$0		
3001 CLIEN			\$4,604,334	\$4,887,554	\$5,505,042		
TOTAL, OBJI	ECT OF	EXPENSE	\$4,715,834	\$5,057,014	\$5,505,042		
lethod of Fina	ancing:						
1 Genera	al Reveni	e Fund	\$3,244,285	\$3,744,872	\$4,245,284		
759 GR M	OE For T	ANF	\$691,381	\$425,346	\$628,338		
SUBTOTAL, N	MOF (GI	NERAL REVENUE FUNDS)	\$3,935,666	\$4,170,218	\$4,873,622		
Iethod of Fina 555 Federa	_						
93.	558.000	Temp AssistNeedy Families	\$526,737	\$664,866	\$554,802		
93.	645.000	Child Welfare Services_S	\$253,431	\$221,930	\$76,618		
FDA Subtotal,	Fund	555	\$780,168	\$886,796	\$631,420		
SUBTOTAL, N	MOF (FE	DERAL FUNDS)	\$780,168	\$886,796	\$631,420		
OTAL, METI	HOD OF	FINANCE:	\$4,715,834	\$5,057,014	\$5,505,042		
IILL TIME E	OHIVAI	ENT POSITIONS:					

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Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared by:	by: Date: Laura Phillips 12/1/2009				
AGENCY GO	AL:	02 Child Protective Services - In collaboration with other public and delivery system that results in quality outcomes.	private entities, protect	children from abuse	and neglect by providing	g an integ	grated service	
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect does not exceed 11 per 1,000 children.						ise/neglect to		
STRATEGY:		09 Substance Abuse Purchased Services - Provide purchased resider DFPS and/or families referred to treatment by DFPS.	ntial chemical dependenc	y treatment services	for adolescents who are	in the co	nservatorship	
SUB-STRATE	UB-STRATEGY: 01 CPS Substance Abuse Prevention & Treatment Srvs							
OBJECTS OF								
Code	Descriptio	n		2008 Expended	2009 Expended	201	2010 Budgeted	
1001	Salaries an	d Wages	5	-	\$ -	\$	-	
1002	Other Person	onnel Costs		-	-		-	
2001	Professiona	al Fees and Services		-	-		-	
2002	Fuels and I	Lubricants		-	-		-	
2003	Consumab	le Supplies		-	-		-	
2004	Utilities			-	-		-	
2005	Travel			-	-		-	
2006	Rent - Buil			-	-		-	
2007		chine and Other		-	-		-	
2009	_	rating Expense		817	45		-	
3001	Client Serv			1,508,496	1,362,775		1,492,727	
3002		ersons - Wards of State		-	-		-	
4000 5000	Grants Capital Ex	penditures		-	- -		-	
	Total, O	Objects of Expense		3 1,509,313	\$ 1,362,820	\$	1,492,727	

Agency Code:	Agency Name:	Prepared by:				Date:	
530	Texas Department of Family and Protective Services	Laur	a Phillips			1	2/1/2009
AGENCY GOA	02 Child Protective Services - In collaboration with other public and delivery system that results in quality outcomes.	nd private entities, protect child	dren from abuse	and neg	lect by providing	g an integ	grated service
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2011, provide or manage a que mitigate the effects of maltreatment and assure that confirmed incidents	•	• •	-		risk of ab	use/neglect to
STRATEGY:	09 Substance Abuse Purchased Services - Provide purchased resided DFPS and/or families referred to treatment by DFPS.					in the co	onservatorshi
SUB-STRATEGY: 01 CPS Substance Abuse Prevention & Treatment Srvs							
METHOD OF	FINANCING						
Code	Description	200	8 Expended	200	9 Expended	201	0 Budgeted
	Method of Financing:						
0001	General Revenue Fund	\$	37,764	\$	50,679	\$	232,96
0759	GR for TANF MOE	<u></u>	691,381		425,346		628,33
1	Total, General Revenue Funds	\$	729,145	\$	476,025	\$	861,30
0555	Federal Funds:						
	CFDA #93.558 TANF State Family Assistance	\$	526,737	\$	664,866	\$	554,80
1	CFDA #93.645 Child Welfare Services - State Grants	<u></u>	253,431		221,930		76,61
	Total, Federal Funds	\$	780,168	\$	886,795	\$	631,42
<u> </u>	Total, Method of Financing	\$	1,509,313	\$	1,362,820	\$	1,492,72
	Full-time Equivalent Positions (FTE):		0.0		0.0		0.

Agency Code:	Code: Agency Name: Prepared by: Date:							
530	Texas Department of Family and Protective Services	d Protective Services Laura Phillips 12/1/2009						
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.								
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality int mitigate the effects of maltreatment and assure that confirmed incidence of		risk of abuse/neglect to					
STRATEGY:								
SUB-STRATEGY:	02 Drug Testing Services							

OBJECTS OF EXPENSE

Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	3,200	5,000	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	107,484	164,415	-
3001	Client Services	3,095,837	3,524,778	4,012,31
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 3,206,521	\$ 3,694,193	\$ 4,012,31

Agency Code:		Agency Name:	Prepared by:			Date:	
530		Texas Department of Family and Protective Services	Laura	a Phillips		12/1/2009	
AGENCY GO	AL:	02 Child Protective Services - In collaboration with other public and delivery system that results in quality outcomes.	private entities, protect child	lren from abuse a	and neglect by providing	ig an integ	grated service
OBJECTIVE:	<u> </u>	01 Reduce Child Abuse/Neglect - By 2011, provide or manage a qua mitigate the effects of maltreatment and assure that confirmed incide:		ry system for 70	percent of children at 1	risk of ab	use/neglect to
STRATEGY:		09 Substance Abuse Purchased Services - Provide purchased resident DFPS and/or families referred to treatment by DFPS.	tial chemical dependency tre	eatment services	for adolescents who are	e in the co	nservatorship
SUB-STRATE	UB-STRATEGY: 02 Drug Testing Services						
METHOD OF	FINANCING	J.					
Code	Description	n	200	8 Expended	2009 Expended	201	0 Budgeted
	Method of						
		f Financing:					
0001	General I	f Financing:	\$	3,206,521	\$ 3,694,193	\$	4,012,315
0001			<u>\$</u>	3,206,521 3,206,521	\$ 3,694,193 \$ 3,694,193	<u>\$</u>	
0001	Total, Ger	Revenue Fund	\$ \$			\$ \$	4,012,315 4,012,315 4,012,315

DATE: 1 TIME: 9

11/24/2009 9:02:08AM

Agency code:	530	Agency name: Family and Protective Services, Department of				
GOAL:	2	Protect Children Through an Integrated Service Delivery System		Statewide Goal/I	Benchmark: 3	21
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect		Service Categori	es:	
STRATEGY:	10	Other Purchased Child Protective Services		Service: 28	Income: A.2	Age: B.1
CODE	DESC	RIPTION	EXP 2008	EXP 2009	BUD 2010	
Output Measure	es:					
1 Avera	age Nur	nber of Clients Receiving Other CPS Purchased Services	9,689.00	10,383.00	16,153.00	
Efficiency Measu			215.00	24= 04	210.66	
		nthly Cost per Client: Other CPS Purchased Services	315.80	317.96	218.66	
Objects of Expen		AL FEES AND SERVICES	\$2,618,230	\$2,000,562	\$3,000,816	
		ATING EXPENSE	\$2,618,230	\$2,000,362	\$3,000,816	
3001 CLIENT			\$34,075,178	\$37,599,877	\$39,382,277	
		RSONS - WARDS OF STATE	\$1,615	\$39	\$0	
TOTAL, OBJEC	CT OF	EXPENSE	\$36,716,959	\$39,614,496	\$42,383,093	
Method of Finan	icing:					
1 General	Reveni	ue Fund	\$10,250,403	\$13,127,458	\$13,713,326	
759 GR MO	E For T	ANF	\$7,764,534	\$8,629,976	\$7,496,411	
8008 GR Mat	tch For	Title IV-E FMAP	\$27,917	\$14,342	\$50,131	
SUBTOTAL, M	OF (GI	ENERAL REVENUE FUNDS)	\$18,042,854	\$21,771,776	\$21,259,868	
Method of Finan	_					
	-	& Reinvestment Fund Foster Care IV-E Stimulus (FMAP)	\$0	\$3,390	\$12,054	
CFDA Subtotal, F 555 Federal		369	\$0	\$3,390	\$12,054	
		Promoting Safe and Stable Families	\$8,738,177	\$1,959,687	\$1,887,140	
93.55	58.000	Temp AssistNeedy Families	\$5,917,718	\$12,575,853	\$17,271,922	
		ChildCareDevFnd Blk Grant	\$24,966	\$12,422	\$53,978	
93.64	45.000	Child Welfare Services_S	\$3,950,257	\$3,264,262	\$1,809,638	

DATE: TIME: 11/24/2009

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81st Regular Session, Fiscal Year 2010 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 Throug	gh an Integrated Service Delivery System		Statewide Goal/B	senchmark: 3	21	
OBJECTIVE:	1	Reduce Child Abuse/N	eglect and Mitigate Its Effect		Service Categorie	es:		
STRATEGY:	10	Other Purchased Child	Protective Services		Service: 28	Income: A.2	Age: E	3.1
CODE	DESC	RIPTION		EXP 2008	EXP 2009	BUD 2010		
93.6	558.060	Foster Care Title IV-E @	FMAP	\$42,987	\$27,106	\$88,493		
CFDA Subtotal,	Fund	555		\$18,674,105	\$17,839,330	\$21,111,171		
SUBTOTAL, M	IOF (FI	EDERAL FUNDS)		\$18,674,105	\$17,842,720	\$21,123,225		
TOTAL, METH	IOD OF	F FINANCE:		\$36,716,959	\$39,614,496	\$42,383,093		

FULL TIME EQUIVALENT POSITIONS:

Agency Code:	Agency Name:	Prepared by:	Date:				
530	Texas Department of Family and Protective Services	Laura Phillips	12/1/2009				
AGENCY GOAL:	O2 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality in mitigate the effects of maltreatment and assure that confirmed incidence of	· · · · · · · · · · · · · · · · · · ·	risk of abuse/neglect to				
STRATEGY:	10 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.						
SUB-STRATEGY:	01 Foster/Adoption Child Welfare Services						

OBJECTS OF EXPENSE

Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	18,229	495	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	19,892	1,534	-
3001	Client Services	19,842,839	18,546,911	19,955,011
3002	Food for Persons - Wards of State	1,615	39	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 19,882,575	\$ 18,548,979	\$ 19,955,011

Agency Co	ode:	Agency Name:	Prepared by:				Date	
530		Texas Department of Family and Protective Services	Laui	ra Phillips			12/1/2009	
AGENCY	GOAL:	02 Child Protective Services - In collaboration with other public and delivery system that results in quality outcomes.	private entities, protect chi	ldren from abuse	and ne	glect by providir	ng an int	egrated service
OBJECTI	VE:	01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quamitigate the effects of maltreatment and assure that confirmed incide	•	• •	•		risk of a	buse/neglect to
STRATEGY: 10 Other CPS Purchased Services - Provide purchased services to treat children who children at risk of abuse and neglect, and to enable families to provide safe and nurt							y and w	ell-being of
SUB-STR	ATEGY:	01 Foster/Adoption Child Welfare Services						
МЕТНОГ	OF FINAN	NCING						
Code	Description	on	20	08 Expended	20	09 Expended	20	10 Budgeted
	Method of	f Financing:						
0001	General I	Revenue Fund	\$	4,564,363	\$	6,121,242	\$	6,276,112
	Total, Gen	neral Revenue Funds	\$	4,564,363	\$	6,121,242	\$	6,276,112
0555	Federal F	unds:						
		93.556 Promoting Safe & Stable Families	\$	7,322,687	\$	290,791	\$	-
		93.558 TANF State Family Assistance		5,361,787		10,453,391		12,448,922
		93.645 Child Welfare Services - State Grants		2,633,737		1,683,555		1,229,977
	Total, Fed	leral Funds	\$	15,318,211	\$	12,427,736	\$	13,678,899
	Total, N	Method of Financing	\$	19,882,575	\$	18,548,979	\$	19,955,011
Numbo	n of Full 4:-	ne Equivalent Positions (FTE):		0.0		0.0		0.0
Tamin	ı vı ı un'tılı	ne Equitaient i ositions (F I E).		0.0		0.0		0.

Agency Code:	Agency Name:	Prepared by:	Date:			
530	Texas Department of Family and Protective Services	Laura Phillips	12/1/2009			
AGENCY GOAL:	02 Child Protective Services - In collaboration with other public and priva delivery system that results in quality outcomes.	e entities, protect children from abuse and neglect by providing	ng an integrated service			
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality in mitigate the effects of maltreatment and assure that confirmed incidence or		risk of abuse/neglect to			
STRATEGY:	10 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.					
SUB-STRATEGY:	02 In-Home Child Welfare Services					

OBJECTS OF EXPENSE

Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	1,275	9,838	-
3001	Client Services	9,287,585	10,784,435	9,619,509
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 9,288,861	\$ 10,794,273	\$ 9,619,509

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services Prepared by: Laura Phillips							
		Texas Department of Family and Protective Services	12/1/2009						
AGENCY	GOAL:	02 Child Protective Services - In collaboration with other public an	d private entities, protect chil	dren from abuse	and neg	glect by providin	g an inte	egrated service	
		delivery system that results in quality outcomes.	•						
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality integrate							isk of at	ouse/neglect to	
		mitigate the effects of maltreatment and assure that confirmed incid							
STRATE	SY:	10 Other CPS Purchased Services - Provide purchased services to t		•			y and we	ell-being of	
SUB-STR	A PERCET	children at risk of abuse and neglect, and to enable families to prov 02 In-Home Child Welfare Services	ide safe and nurturing home of	environments for	their cl	uldren.			
OD-STR	AILGI.	oz in frome cinia wenale services							
METHOD	OF FINAN								
Code	Description		200	2008 Expended		2009 Expended		2010 Budgeted	
	Method of	Financing:							
0001	General R	evenue Fund	\$	207,808	\$	531,941	\$	1,543,437	
0759	GR for TA	ANF MOE		7,764,534		8,629,976		7,496,411	
	Total, Gen	eral Revenue Funds	\$	7,972,341	\$	9,161,917	\$	9,039,848	
0555	Federal Fu	ınds:							
	CFDA #93	3.556 Promoting Safe & Stable Families	\$	_	\$	63,434	\$	-	
	CFDA #93	3.645 Child Welfare Services - State Grants		1,316,519		1,568,922		579,66	
	Total, Fed	eral Funds	\$	1,316,519	\$	1,632,356	\$	579,662	
	Total M	lethod of Financing	\$	9,288,861	\$	10,794,273	\$	9,619,509	
	Total, M	iction of Financing	φ	9,200,001	Φ	10,794,273	Φ	9,019,505	
		e Equivalent Positions (FTE):							

Agency Code:	Agency Name:	Prepared by:	Date:			
530	Texas Department of Family and Protective Services	Laura Phillips	12/1/2009			
AGENCY GOAL:	L: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.					
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality in mitigate the effects of maltreatment and assure that confirmed incidence of	- · · · · · · · · · · · · · · · · · · ·	risk of abuse/neglect to			
STRATEGY:	10 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.					
SUB-STRATEGY:	03 Intensive Family Based - Child Welfare Services					

OBJECTS OF EXPENSE

Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	769	204	-
3001	Client Services	3,160,532	5,320,828	7,339,186
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 3,161,300	\$ 5,321,031	\$ 7,339,186

Agency Code: 530		Agency Name: Prepared by:						Date:	
		Texas Department of Family and Protective Services	Lau		12/1/2009				
AGENCY	COAL	02 Child Protective Services - In collaboration with other public and pr	ivata antitias muotaat ahi	ldean feam abusa	and noo	laat hee muaridin	a an inta	amatad samila	
AGENCI	GOAL.	delivery system that results in quality outcomes.	ivate entities, protect cin	idren from abuse	and neg	giect by providin	ig an inte	grated service	
OBJECTI	VE:	01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality	v integrated service deliv	very system for 7	0 percen	t of children at i	risk of ab	use/neglect to	
ODGLOII		mitigate the effects of maltreatment and assure that confirmed incidence							
STRATE	GY:	10 Other CPS Purchased Services - Provide purchased services to treat	children who have been	abused or neglec	eted, to e	nhance the safet	y and we	ell-being of	
		children at risk of abuse and neglect, and to enable families to provide	safe and nurturing home	environments for	r their ch	ildren.			
SUB-STR	ATEGY:	03 Intensive Family Based - Child Welfare Services							
метног	OF FINAN	ICING							
Code	Descriptio		20	08 Expended	200	9 Expended	201	0 Budgeted	
	Method of	Financing:							
0001	General R	Levenue Fund	\$	1,189,880	\$	1,593,107	\$	629,047	
	Total, Gen	neral Revenue Funds	\$	1,189,880	\$	1,593,107	\$	629,047	
0555	Federal Fu	ınds:							
	CFDA #9	3.556 Promoting Safe & Stable Families	\$	1,415,490	\$	1,605,463	\$	1,887,140	
	CFDA #9	3.558 TANF State Family Assistance		555,931		2,122,462		4,823,000	
	Total, Fed	eral Funds	\$	1,971,421	\$	3,727,925	\$	6,710,140	
	Total, N	lethod of Financing	\$	3,161,300	\$	5,321,031	\$	7,339,186	
		-	<u> </u>					· · · · ·	
NI 1	r of Full tim	ne Equivalent Positions (FTE):		0.0		0.0		0.0	

Agency Co 530	ode:	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lau	ra Phillips		Date:	/1/2009
AGENCY	GOAL:	02 Child Protective Services - In collaboration with other public and prividelivery system that results in quality outcomes.	vate entities, protect ch	ildren from abus	e and neglect by providi	ng an integ	rated service
OBJECTI	O1 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abu mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 11 per 1,000 children.						se/neglect to
STRATEG		10 Other CPS Purchased Services - Provide purchased services to treat c children at risk of abuse and neglect, and to enable families to provide sa				ety and well	l-being of
SUB-STRA	ATEGY:	04 Temporary Substitute Care					
OBJECTS Code	OF EXPENDED		2/	008 Expended	2009 Expended	2010	Budgeted
1001	Salaries an	d Wages	\$	-	\$ -	\$	-
1002	Other Perso			-	-		-
2001		al Fees and Services		-	-		-
2002	Fuels and I			-	-		-
2003	Consumabl	le Supplies		-	-		-
2004	Utilities			-	-		-
2005	Travel	T.		-	-		-
2006 2007	Rent - Buil	thine and Other		-	-		-
2007				-	-		-
3001	Client Serv	rating Expense		109,292	59,010		204,656
3001		ersons - Wards of State		109,292	39,010		204,030
4000	Grants	or one of black		-			-
5000	Capital Exp	penditures		-	-		-
	Total, O	bjects of Expense	\$	109,292	\$ 59,010	\$	204,656

Agency Co 530	ode:	Agency Name: Texas Department of Family and Protective Services	Prepared by: La	ura Phillips			Date:	2/1/2009
AGENCY	GOAL:	02 Child Protective Services - In collaboration with other public and delivery system that results in quality outcomes.	private entities, protect of	hildren from abuse	e and negl	lect by providing	ng an inte	grated service
OBJECTI	IVE:	01 Reduce Child Abuse/Neglect - By 2011, provide or manage a qua mitigate the effects of maltreatment and assure that confirmed incide					risk of ab	use/neglect to
STRATE	GY:	10 Other CPS Purchased Services - Provide purchased services to tre children at risk of abuse and neglect, and to enable families to provide	at children who have bee	n abused or neglec	cted, to en	hance the safe	ty and we	ll-being of
SUB-STR	ATEGY:	04 Temporary Substitute Care						
	OF FINAL							
Code	Description		:	2008 Expended	2009	Expended	2010	Budgeted
	Method of	f Financing:						
0001	General I	Revenue Fund	\$	13,423	\$	1,750	\$	_
8008	GR Matc	h for Title IV-E Foster Care/Adoption Payments		27,917		14,342	·	50,131
	Total, Ge	neral Revenue Funds	\$	41,340	\$	16,092	\$	50,131
0369	Federal A	merican Recovery&Reinvestment Funds:						
		93.658.099 Foster Care IV-E Stimulus (FMAP)	\$	-	\$	3,390	\$	12,054
	Total, Am	nerican Recovery&Reinvestment Act Funds	\$	-	\$	3,390	\$	12,054
0555	Federal F	unds:						
		93.575 Child Care Development Fund-Discretionary	\$	24,966	\$	12,422	\$	53,978
		93.658.060 Foster Care Assistance - Maint Payments		42,987		27,106		88,493
	Total, Fed	leral Funds	\$	67,952	\$	39,528	\$	142,471
	Total, N	Method of Financing	\$	109,292	\$	59,010	\$	204,656
Numbe	er of Full-tin	ne Equivalent Positions (FTE):		0.0		0.0		0.0

Agency Code:	Agency Name:	Prepared by:	Date:				
530	Texas Department of Family and Protective Services	Laura Phillips	12/1/2009				
AGENCY GOAL:	02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated serv delivery system that results in quality outcomes.						
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality in	tegrated service delivery system for 70 percent of children at	risk of abuse/neglect to				
	mitigate the effects of maltreatment and assure that confirmed incidence of	abuse/neglect does not exceed 11 per 1,000 children.					
STRATEGY:	10 Other CPS Purchased Services - Provide purchased services to treat chi	dren who have been abused or neglected, to enhance the safe	ty and well-being of				
	children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.						
SUB-STRATEGY:	05 All Other CPS Purchased Services						

OBJECTS OF EXPENSE

Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	2,600,001	2,000,068	3,000,816
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	2,443	-
3001	Client Services	75,203	124,359	341,518
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 2,675,204	\$ 2,126,870	\$ 3,342,334

Agency Code: 530		Agency Name: Prepared by:						Date: 12/1/2009	
		Texas Department of Family and Protective Services							
AGENCY	Y GOAL:	02 Child Protective Services - In collaboration with other public and publicery system that results in quality outcomes.	private entities, protect child	dren from abuse	and negleo	ct by providin	ıg an inte	egrated servic	
OBJECT	TIVE:	01 Reduce Child Abuse/Neglect - By 2011, provide or manage a qual mitigate the effects of maltreatment and assure that confirmed inciden					risk of at	ouse/neglect t	
STRATE	CGY:	10 Other CPS Purchased Services - Provide purchased services to treachildren at risk of abuse and neglect, and to enable families to provide	nt children who have been a	bused or neglec	ted, to enh	ance the safet	y and we	ell-being of	
SUB-STE	RATEGY:	05 All Other CPS Purchased Services							
METHO	D OF FINA		200	8 Expended	2009 1	Expended	201	0 Budgeted	
Couc		f Financing:	200	o Expended	20071	Expended	201	o Duugeteu	
0001	General	Revenue Fund	\$	2,675,204	\$	2,115,084	\$	3,342,33	
	Total, Ge	neral Revenue Funds	\$	2,675,204	\$	2,115,084	\$	3,342,33	
			Ť	2,0.0,201	Ψ		·		
0555	Federal F	unds:		2,070,201	Ψ		·		
0555		Sunds: 93.645 Child Welfare Services - State Grants	\$	-	\$	11,785	\$	_	
0555	CFDA #		\$ \$	- -	\$ \$	11,785 11,785	\$ \$	<u>-</u> -	
0555	CFDA # Total, Fee	93.645 Child Welfare Services - State Grants deral Funds	\$ \$	2,675,204			\$ \$	3,342,33	
	CFDA # Total, Fed	93.645 Child Welfare Services - State Grants	\$ \$ \$	- -	\$	11,785	\$ \$	3,342,33	

Agency Code:	Agency Name:	Prepared by:	Date:					
530	Texas Department of Family and Protective Services	Laura Phillips	12/1/2009					
AGENCY GOAL:	AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated servidelivery system that results in quality outcomes.							
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality in	tegrated service delivery system for 70 percent of children at	risk of abuse/neglect to					
	mitigate the effects of maltreatment and assure that confirmed incidence of	abuse/neglect does not exceed 11 per 1,000 children.						
STRATEGY:	10 Other CPS Purchased Services - Provide purchased services to treat chi	dren who have been abused or neglected, to enhance the safe	ety and well-being of					
	children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.							
SUB-STRATEGY:	06 Relative Caregiver Home Assessments							

OBJECTS OF EXPENSE

Code	Description	2008 Expended	2009 Expended	2010 Budgeted	
1001	Salaries and Wages	\$ -	\$ -	\$ -	
1002	Other Personnel Costs	-	-	-	
2001	Professional Fees and Services	-	-	-	
2002	Fuels and Lubricants	-	-	-	
2003	Consumable Supplies	-	-	-	
2004	Utilities	-	-	-	
2005	Travel	-	-	-	
2006	Rent - Building	-	-	-	
2007	Rent - Machine and Other	-	-	-	
2009	Other Operating Expense	-	-	-	
3001	Client Services	1,599,725	2,764,334	1,922,397	
3002	Food for Persons - Wards of State	-	-	-	
4000	Grants	-	-	-	
5000	Capital Expenditures	-	-	-	
	Total, Objects of Expense	\$ 1,599,725	\$ 2,764,334	\$ 1,922,397	

Agency Code: 530		Agency Name:				Date:		
		Agency Name: Texas Department of Family and Protective Services Prepared by: Laura Phillips					12/1/2009	
AGENCY	GOAL:	02 Child Protective Services - In collaboration with other public and pridelivery system that results in quality outcomes.	vate entities, protect chil	dren from abuse	and neg	lect by providin	g an inte	egrated servic
OBJECTI	IVE:	01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality mitigate the effects of maltreatment and assure that confirmed incidence	_		_		risk of ab	ouse/neglect t
STRATE	GY:	10 Other CPS Purchased Services - Provide purchased services to treat children at risk of abuse and neglect, and to enable families to provide sa	children who have been	abused or neglec	ted, to er	nhance the safet	y and we	ell-being of
SUB-STRATEGY:								
SUB-STR	ATEGY:	06 Relative Caregiver Home Assessments						
	ATEGY: D OF FINAL							
		NCING	200	08 Expended	2009	9 Expended	201	0 Budgeted
МЕТНОІ	D OF FINAL	NCING	200	08 Expended	2009	9 Expended	201	0 Budgeted
МЕТНОІ	D OF FINA! Description Method of	NCING on	_\$	1,599,725	2009	9 Expended 2,764,334	201	0 Budgeted 1,922,39
METHOI Code	D OF FINAL Description Method of	NCING on f Financing:	\$ \$	Î		-	\$ \$	S
METHOI Code	D OF FINAL Description Method of General I Total, Gen	NCING on f Financing: Revenue Fund	\$ \$ \$	1,599,725	\$	2,764,334	\$ \$ \$	1,922,39

DATE: 1 TIME: 9

11/24/2009 9:02:08AM

Agency code:	530	Agency name: Family and Protective Services, Department of				
GOAL:	2	Protect Children Through an Integrated Service Delivery System		Statewide Goal/B	enchmark: 3	22
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect		Service Categorie	es:	
STRATEGY:	11	Foster Care and Relative Monetary Assistance Payments		Service: 28	Income: A.2	Age: B.1
CODE	DESC	RIPTION	EXP 2008	EXP 2009	BUD 2010	
Output Measur	res:					
-		mber of FPS-paid Days of Foster Care per Month	522,264.00	476,154.00	533,543.00	
KEY 2 Ave	erage Nu	nber of Children (FTE) Served in FPS-paid Foster Care per Mo	17,174.00	15,654.00	17,491.00	
KEY 3 Ave	erage Mo	nthly Number of Children: Caregiver Monetary Assistance	737.00	848.00	879.00	
Efficiency Mea	sures:					
KEY 1 Ave	erage Mo	nthly FPS Expenditures for Foster Care	30,540,144.00	28,912,215.00	35,162,013.00	
2 Ave	erage Mo	nthly Copayments for Foster Care	807,787.27	950,980.00	918,140.98	
KEY 3 Ave	erage Mo	nthly FPS Payment per Foster Child (FTE)	1,778.00	1,847.00	2,010.00	
4 Ave	erage Mo	nthly Cost per Child: Caregiver Monetary Assistance	807.79	695.01	694.96	
Explanatory/In	put Me	isures:				
1 Nun	nber of (Children in Paid Foster Care	30,066.00	27,060.00	30,462.00	
2 Nun	nber of (Children Receiving Caregiver Monetary Assistance	8,849.00	8,744.00	9,069.00	
Objects of Exp	ense:					
3001 CLIEN	NT SERV	VICES	\$384,746,111	\$361,574,813	\$439,722,222	
TOTAL, OBJI	ECT OF	EXPENSE	\$384,746,111	\$361,574,813	\$439,722,222	
Method of Fina	ancing:					
1 Genera	al Reven	ue Fund	\$77,884,608	\$76,445,873	\$91,204,991	
8008 GR M	atch For	Title IV-E FMAP	\$71,370,195	\$55,356,655	\$72,778,521	
SUBTOTAL, N	MOF (G	ENERAL REVENUE FUNDS)	\$149,254,803	\$131,802,528	\$163,983,512	
Method of Fina	ancing:					
	_	& Reinvestment Fund				
93.	658.099	Foster Care IV-E Stimulus (FMAP)	\$0	\$12,129,547	\$17,500,096	
CFDA Subtotal,	, Fund	369	\$0	\$12,129,547	\$17,500,096	
ĺ					- *	

DATE: 11/24/2009 TIME:

9:02:08AM

Agency code:	530	Agency name:	Family and Protective Services, Department of					
GOAL:	2	Protect Children Throu	gh an Integrated Service Delivery System		Statewide Goal/E	Benchmark: 3	22	
OBJECTIVE:	1	Reduce Child Abuse/N	eglect and Mitigate Its Effect		Service Categorie	es:		
STRATEGY:	11	Foster Care and Relative	ve Monetary Assistance Payments		Service: 28	Income: A.2	Age:	B.1
CODE	DESC	RIPTION		EXP 2008	EXP 2009	BUD 2010		
555 Federa	ıl Funds							
93.:	558.000	Temp AssistNeedy Fami	lies	\$94,844,371	\$89,269,967	\$94,928,826		
93.	658.050	Foster Care Title IV-E A	dmin @ 50%	\$28,490,109	\$26,774,833	\$31,988,827		
93.0	658.060	Foster Care Title IV-E	FMAP	\$111,179,176	\$100,627,897	\$130,200,577		
CFDA Subtotal,	Fund	555		\$234,513,656	\$216,672,697	\$257,118,230		
SUBTOTAL, N	MOF (FI	EDERAL FUNDS)		\$234,513,656	\$228,802,244	\$274,618,326		
Method of Fina	ncing:							
	_	Support Collections		\$977,652	\$970,041	\$1,120,384		
SUBTOTAL, N	MOF (O	THER FUNDS)		\$977,652	\$970,041	\$1,120,384		
TOTAL, METI	нор он	F FINANCE:		\$384,746,111	\$361,574,813	\$439,722,222		
FULL TIME E	QUIVA	LENT POSITIONS:						

Agency Code:	Agency Name:	Prepared by:	Date:		
530	Texas Department of Family and Protective Services	Laura Phillips	12/1/2009		
AGENCY GOAL:	02 Child Protective Services - In collaboration with other public and privated delivery system that results in quality outcomes.	e entities, protect children from abuse and neglect by providi	ng an integrated service		
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality in	tegrated service delivery system for 70 percent of children at	risk of abuse/neglect to		
	mitigate the effects of maltreatment and assure that confirmed incidence of				
STRATEGY:	11 Foster Care and Relative Monetary Assistance Payments - Provide final	ncial reimbursement for the care, maintenance and support of	children who have been		
	removed from their homes and placed in licensed, verified childcare facilit	es; and monetary assistance for children in the relative and o	ther designated		
	caregiver program.				
SUB-STRATEGY:	01 Foster Care Payments				
	·				

OBJECTS OF EXPENSE

Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
3001	Client Services	370,038,153	346,946,188	424,831,835
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 370,038,153	\$ 346,946,188	\$ 424,831,835

Agency Co 530	ode:	Agency Name: Texas Department of Family and Protective Services	Prepared by:	nura Phillips			Date	: 12/1/2009
A CIENICIZ	COAL							
AGENCY	GUAL:	02 Child Protective Services - In collaboration with other public and pdelivery system that results in quality outcomes.	private entities, protect	children from abus	e and n	eglect by providi	ng an in	tegrated service
OBJECTI	IVE:	01 Reduce Child Abuse/Neglect - By 2011, provide or manage a qual mitigate the effects of maltreatment and assure that confirmed incider					risk of a	abuse/neglect to
STRATE	TRATEGY: 11 Foster Care and Relative Monetary Assistance Payments - Provide financial reimbursement for the care, maintenance and support of removed from their homes and placed in licensed, verified childcare facilities; and monetary assistance for children in the relative and caregiver program.							
SUB-STR	ATEGY:	01 Foster Care Payments						
МЕТНОІ	OF FINAL	NCING						
Code	Description	iption 2008 Expended 200		2009 Expended		2010 Budgeted		
	Method of	Financing:						
0001	General R	evenue Fund	\$	76,894,616	\$	75,260,465	\$	90,266,803
8008	GR Match	for Title IV-E Foster Care/Adoption Payments		71,370,195		55,356,655		72,778,521
	Total, Gen	eral Revenue Funds	\$	148,264,811	\$	130,617,120	\$	163,045,324
0369		nerican Recovery&Reinvestment Funds:						
		3.658.099 Foster Care IV-E Stimulus (FMAP)	\$ \$	-	<u>\$</u>	12,129,547	\$ \$	17,500,096
	Total, Ame	erican Recovery&Reinvestment Act Funds	\$	-	\$	12,129,547	\$	17,500,096
0555	Federal Fu							
		3.558 TANF State Family Assistance	\$	88,686,405	\$	83,386,750	\$	88,536,627
		3.658.050 Foster Care Assistance - Admin 50%		22,658,109		20,942,833		26,156,827
	Total, Fede	3.658.060 Foster Care Assistance - Maint Payments eral Funds		109,451,176 220,795,690	\$	98,899,897 203,229,480	\$	128,472,577 243,166,031
8093	DFPS-Chi	ild Support Collections	\$	977,652	\$	970,041	\$	1,120,384
	Total, Oth	**	\$	977,652	\$	970,041	\$	1,120,384
	Total, M	lethod of Financing	\$	370,038,153	\$	346,946,188	\$	424,831,835
NT .	er u «	E i l (P W (CDD)	<u> </u>			0.0		0.0
Numbe	er of Full-tir	ne Equivalent Positions (FTE):		0.0		0.0		0.0

Agency Code:	Agency Name:	Prepared by:	Date:				
530	Texas Department of Family and Protective Services	Laura Phillips	12/1/2009				
AGENCY GOAL:	delivery system that results in quality outcomes.						
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality in mitigate the effects of maltreatment and assure that confirmed incidence of		risk of abuse/neglect to				
STRATEGY:	11 Foster Care and Relative Monetary Assistance Payments - Provide financial reimbursement for the care, maintenance and support of children who have been removed from their homes and placed in licensed, verified childcare facilities; and monetary assistance for children in the relative and other designated caregiver program.						
SUB-STRATEGY:	02 County Foster Care Payments and Administration						

OBJECTS OF EXPENSE

Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
3001	Client Services	7,560,000	7,560,000	7,560,000
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 7,560,000	\$ 7,560,000	\$ 7,560,000

Agency Co 530	ode:	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laur	epared by: Laura Phillips				Date: 12/1/2009		
AGENCY	GOAL:	02 Child Protective Services - In collaboration with other public and pridelivery system that results in quality outcomes.	rivate entities, protect chi	ldren from abuse	and neg	glect by providir	ng an inte	egrated service		
OBJECTI	IVE:	01 Reduce Child Abuse/Neglect - By 2011, provide or manage a qualit mitigate the effects of maltreatment and assure that confirmed incidence			_		risk of al	ouse/neglect to		
STRATE	GY:	11 Foster Care and Relative Monetary Assistance Payments - Provide f been removed from their homes and placed in licensed, verified childca caregiver program.				* *				
SUB-STR	ATEGY:	02 County Foster Care Payments and Administration								
метноі	OF FINAL	NCING								
Code	Description	n	20	08 Expended	200	9 Expended	201	0 Budgeted		
	Method of	Financing:								
0555	Federal Fu	inds:								
	CFDA #9	3.658.050 Foster Care Assistance - Admin 50%	\$	5,832,000	\$	5,832,000	\$	5,832,000		
	CFDA #9	3.658.060 Foster Care Assistance - Maint Payments		1,728,000		1,728,000		1,728,000		
	Total, Fed	eral Funds	\$	7,560,000	\$	7,560,000	\$	7,560,000		
	Total, M	lethod of Financing	\$	7,560,000	\$	7,560,000	\$	7,560,000		
Numbe	or of Full tir	ne Equivalent Positions (FTE):		0.0		0.0		0.0		

Agency Coo 530	de:	Agency Name: Texas Department of Family and Protective Services	Prepared by	: Laura	Phillips			Date:	2/1/2009
AGENCY (GOAL:	02 Child Protective Services - In collaboration with other public and private delivery system that results in quality outcomes.	e entities, prot	tect childr	en from abuse	and negl	ect by providin	ıg an inte	grated service
OBJECTIV	VE:	01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality int mitigate the effects of maltreatment and assure that confirmed incidence of	•			•		risk of ab	ase/neglect to
STRATEGY: 11 Foster Care and Relative Monetary Assistance Payments - Provide financial reimbursement for the care, maintenance and removed from their homes and placed in licensed, verified childcare facilities; and monetary assistance for children in the recaregiver program.									
SUB-STRA	TEGY:	03 Relative and Other Designated Caregiver Monetary Assistance							
OBJECTS Code	OF EXPE			2008	Expended	2000	Expended	201	0 Budgeted
1001		and Wages		\$	Expended -	\$	- Expended	\$	Duugeteu -
1002		rsonnel Costs		Ψ	_	Ψ	_	Ψ	_
2001		onal Fees and Services			-		_		_
2002	Fuels and	d Lubricants			-		-		-
2003	Consuma	able Supplies			-		-		-
2004	Utilities				-		-		-
2005	Travel				-		-		-
2006	Rent - B	uilding			-		-		-
2007	Rent - M	Cachine and Other			-		-		-
2009	_	perating Expense			-		-		-
3001	Client Se				7,147,958		7,068,625		7,330,387
3002		Persons - Wards of State			-		-		-
4000 5000	Grants Capital E	Expenditures			-		-		-
	Total,	Objects of Expense		\$	7,147,958	\$	7,068,625	\$	7,330,387

Agency Cod 530	le:	Agency Name: Prep Texas Department of Family and Protective Services	oared by: Lauı	a Phillips			Date:	2/1/2009
AGENCY (GOAL:	02 Child Protective Services - In collaboration with other public and private enti- delivery system that results in quality outcomes.	ties, protect chi	ldren from abuse	e and neg	glect by providing	g an inte	grated service
OBJECTIV	E:	01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality integrate mitigate the effects of maltreatment and assure that confirmed incidence of abuse			•		risk of ab	use/neglect to
STRATEG	Y:	11 Foster Care and Relative Monetary Assistance Payments - Provide financial r removed from their homes and placed in licensed, verified childcare facilities; ar caregiver program.						
SUB-STRA	TEGY:	03 Relative and Other Designated Caregiver Monetary Assistance						
METHOD (_							
Code	Descript	tion	20	08 Expended	200	9 Expended	201	0 Budgeted
	Method	of Financing:						
0001	Genera	l Revenue Fund	\$	989,992	\$	1,185,408	\$	938,188
	Total, G	eneral Revenue Funds	\$	989,992	\$	1,185,408	\$	938,188
0555	Federal	Funds:						
	CFDA	#93.558 TANF State Family Assistance	\$	6,157,966	\$	5,883,217	\$	6,392,199
	Total, F	ederal Funds	\$	6,157,966	\$	5,883,217	\$	6,392,199
	Total,	, Method of Financing	\$	7,147,958	\$	7,068,625	\$	7,330,387
Number	of Full-tin	ne Equivalent Positions (FTE):		0.0		0.0		

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81st Regular Session, Fiscal Year 2010 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 Throu	igh an Integrated Service Delivery System		Statewide Goal/B	enchmark: 3	22
OBJECTIVE:	1	Reduce Child Abuse/N	leglect and Mitigate Its Effect		Service Categorie	s:	
STRATEGY:	12	Adoption Subsidy Pay	ments		Service: 28	Income: A.2	Age: B.1
CODE	DESC	RIPTION		EXP 2008	EXP 2009	BUD 2010	
Output Measur	res:						
-		mber of Children Provide	ed Adoption Subsidy per Month	24,941.00	27,810.00	30,878.00	
Efficiency Mea	sures:						
KEY 1 Ave	erage Mo	nthly Payment per Adopt	tion Subsidy	443.52	437.39	428.15	
Objects of Exp							
3001 CLIEN				\$137,710,332	\$151,885,144	\$165,097,624	
TOTAL, OBJI	ECT OF	EXPENSE		\$137,710,332	\$151,885,144	\$165,097,624	
Method of Fina	ancing:						
1 Genera	al Reven	ue Fund		\$33,265,490	\$35,411,321	\$37,880,530	
8008 GR M	atch For	Title IV-E FMAP		\$40,223,510	\$38,381,879	\$41,303,447	
SUBTOTAL, N	MOF (G	ENERAL REVENUE F	UNDS)	\$73,489,000	\$73,793,200	\$79,183,977	
Method of Fina	_						
	-	& Reinvestment Fund	1 (7)(4.17)	Φ0	фд 50д д д (ФО 057 010	
93.	659.099	Adoption Asst IV-E Stin	nulus (FMAP)	\$0	\$7,587,776	\$9,857,210	
CFDA Subtotal,		369		\$0	\$7,587,776	\$9,857,210	
555 Federa		Adoption Assist Title IV	- F. Admin	\$2,484,107	\$2,884,363	\$3,070,875	
		Adoption Assist Title IV		\$61,737,225	\$67,619,805	\$72,985,562	
CFDA Subtotal,		555		\$64,221,332	\$70,504,168	\$76,056,437	
		EDERAL FUNDS)		\$64,221,332 \$64,221,332	\$78,091,944	\$70,030,437 \$85,913,647	
SUDIOTAL, P	.101 (11	LDLINAL FUNDS		ф UT ,221,002	\$10,071,7 77	φυσ ₂ ,/13, 07 /	
TOTAL, METI	нор оғ	FINANCE:		\$137,710,332	\$151,885,144	\$165,097,624	

FULL TIME EQUIVALENT POSITIONS:

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Agency Code:	Agency Name:	Prepared by:	Date:					
530	Texas Department of Family and Protective Services	Laura Phillips	12/1/2009					
AGENCY GOAL:	ENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.							
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality int mitigate the effects of maltreatment and assure that confirmed incidence of		isk of abuse/neglect to					
STRATEGY:	12 Adoption Subsidy Payments - Provide grant benefit payments for families that adopt foster children with special needs who could not be placed in adoption without financial assistance, and one-time payments for non-recurring adoption cos							
SUB-STRATEGY:	01 Adoption Subsidy Payments							

OBJECTS OF EXPENSE

Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
3001	Client Services	132,742,118	145,966,418	158,643,274
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 132,742,118	\$ 145,966,418	\$ 158,643,274

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared by:	ıra Phillips			Date	: 12/1/2009
AGENCY GO	AL:	02 Child Protective Services - In collaboration with other public at	•	•	and ne	glect by providin	g an int	egrated service
		delivery system that results in quality outcomes.	F, F			8 F	6	-8
OBJECTIVE:		01 Reduce Child Abuse/Neglect - By 2011, provide or manage a q mitigate the effects of maltreatment and assure that confirmed inci	• •		-		isk of a	buse/neglect t
STRATEGY:		12 Adoption Subsidy Payments - Provide grant benefit payments f without financial assistance, and one-time payments for non-recurr	_	children with spec	ial nee	ds who could not	be plac	ed in adoptio
SUB-STRATEGY: 01 Adoption Subsidy Payments								
METHOD OF								
Code	Descrip		2	008 Expended	20	009 Expended	20	10 Budgeted
	Method	l of Financing:						
0001	Genera	al Revenue Fund	\$	30,781,383	\$	32,376,958	\$	34,497,05
8008	GR M	atch for Title IV-E Foster Care/Adoption Payments		40,223,510		38,381,879		41,303,44
	Total, (General Revenue Funds	\$	71,004,893	\$	70,758,837	\$	75,800,50
0369		al American Recovery&Reinvestment Funds:						
		x #93.659.099 Adoption Assistance IV-E Stimulus (FMAP)	\$	-	\$	7,587,776	\$	9,857,21
	Total,	American Recovery&Reinvestment Act Funds	\$	-	\$	7,587,776	\$	9,857,21
0555		l Funds:						
		#93.659.060 Adoption Assistance - Maint Payments	\$	61,737,225	\$	67,619,805	\$	72,985,56
	Total, I	Federal Funds	\$	61,737,225	\$	67,619,805	\$	72,985,56
	Total	I, Method of Financing	\$	132,742,118	\$	145,966,418	\$	158,643,27
Number of	Full-time 1	Equivalent Positions (FTE):		0.0		0.0		0

Agency Code:	Agency Name:	Prepared by:	Date:				
530	Texas Department of Family and Protective Services	Laura Phillips	12/1/2009				
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.							
OBJECTIVE:		01 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 11 per 1,000 childre					
STRATEGY:	12 Adoption Subsidy Payments - Provide grant benefit payments for famili without financial assistance, and one-time payments for non-recurring adoption.		be placed in adoption				
SUB-STRATEGY:	02 Non-recurring Adoption Payments						

OBJECTS OF EXPENSE

Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
3001	Client Services	4,968,214	5,768,726	6,141,750
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 4,968,214	\$ 5,768,726	\$ 6,141,750

		Agency Name:	Prepared by:				Date:	
		Texas Department of Family and Protective Services	Laura Phillips				12/1/2009	
AGENCY GO	OAL:	02 Child Protective Services - In collaboration with other public and delivery system that results in quality outcomes.	l private entities, protect chil	dren from abuse	and neg	lect by providin	g an inte	grated service
OBJECTIVE	:	01 Reduce Child Abuse/Neglect - By 2011, provide or manage a qu mitigate the effects of maltreatment and assure that confirmed incid			-		isk of ab	ouse/neglect to
STRATEGY:		12 Adoption Subsidy Payments - Provide grant benefit payments fo without financial assistance, and one-time payments for non-recurri		nildren with spec	rial need	s who could not	be place	d in adoption
SUB-STRATI	EGY:	02 Non-recurring Adoption Payments						
METHOD OF Code	Description		200	08 Expended	200	9 Expended	201	10 Budgeted
0001	General l	Revenue Fund	\$	2,484,107	\$	2,884,363	\$	3,070,87
	Total, Ge	neral Revenue Funds	\$	2,484,107	\$	2,884,363	\$	3,070,875
0555	Federal F	unds:						
		93.659.050 Adoption Assistance - Admin 50%	\$	2,484,107	\$	2,884,363	\$	3,070,87
	Total, Fed	leral Funds	\$	2,484,107	\$	2,884,363	\$	3,070,87
	Total. N	Method of Financing	<u> </u>	4,968,214	\$	5,768,726	\$	6,141,75
	1000, 1	viction of Financing		, ,				

Agency Code:	Agency Name:	e: Prepared by:			
530	Texas Department of Family and Protective Services	Laura Phillips	12/1/2009		
AGENCY GOAL:	02 Child Protective Services - In collaboration with other public ar delivery system that results in quality outcomes.	nd private entities, protect children from abuse and neglec	t by providing an integrated service		
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2011, provide or manage a question mitigate the effects of maltreatment and assure that confirmed incidents of the confir				
STRATEGY:	12 Adoption Subsidy Payments - Provide grant benefit payments for without financial assistance, and one-time payments for non-recurr		ho could not be placed in adoption		
SUB-STRATEGY:	03 Health Care Benefit Subsidy				

OBJECTS OF EXPENSE

Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
3001	Client Services	-	150,000	312,600
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ -	\$ 150,000	\$ 312,600

Agency Code:			Prepared by:			Date:	
530 Texas Department of Family a		partment of Family and Protective Services	Services Laura Phillips			12/1/2009	
AGENCY GO	oz enna i	Protective Services - In collaboration with other public any stem that results in quality outcomes.	nd private entities, protec	et children from abuse	and neglect by providin	g an integr	rated service
OBJECTIVE:	O1 Reduce Child Abuse/Neglect - By 2011, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 11 per 1,000 childre						se/neglect to
STRATEGY:		on Subsidy Payments - Provide grant benefit payments f nancial assistance, and one-time payments for non-recurr		ster children with spec	ial needs who could not	be placed	in adoption
SUB-STRATE		Care Benefit Subsidy					
METHOD OF	FINANCING						
G 1							
Code	Description			2008 Expended	2009 Expended	2010	Budgeted
Code	Description Method of Financing	:		2008 Expended	2009 Expended	2010) Budgeted
0001	<u> </u>			2008 Expended	2009 Expended \$ 150,000	201 0	312,60
	Method of Financing	nd		\$ - \$ -	•	\$ \$	312,60
	Method of Financing General Revenue Fur	nd nue Funds		\$ - \$ - \$ -	\$ 150,000	\$ \$	-

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Agency code:	530	Agency name:	Family and Protective Services, Department of				
GOAL:	3	Prevention and Early I	ntervention Programs		Statewide Goal/B	enchmark: 3	21
OBJECTIVE:	1	Provide Contracted Pro	evention and Early Intervention Programs		Service Categorie	es:	
STRATEGY:	1	Services to At-Risk Yo	outh (STAR) Program		Service: 28	Income: A.2	Age: B.1
CODE	DESC	RIPTION		EXP 2008	EXP 2009	BUD 2010	
Output Measur	res:						
KEY 1 Ave	erage Nu	mber of STAR Youth Ser	rved per Month	5,875.00	5,503.00	5,981.00	
Efficiency Mea							
KEY 1 Ave	erage Mo	onthly FPS Cost per STA	R Youth Served	286.27	292.61	292.61	
Objects of Expo							
		IAL FEES AND SERVIC	CES	\$236,488	\$209,182	\$299,584	
		RATING EXPENSE		\$988	\$2,515	\$0	
3001 CLIEN				\$19,943,104	\$19,111,003	\$20,701,277	
TOTAL, OBJE	ECT OF	EXPENSE		\$20,180,580	\$19,322,700	\$21,000,861	
Method of Fina	ancing:						
1 Genera	al Reven	ue Fund		\$12,166,069	\$11,738,494	\$10,210,602	
SUBTOTAL, N	MOF (G	ENERAL REVENUE F	UNDS)	\$12,166,069	\$11,738,494	\$10,210,602	
Method of Fina	ancing:						
5084 Child	Abuse/N	leglect Oper		\$6,989,793	\$6,989,791	\$6,989,792	
SUBTOTAL, N	MOF (G	ENERAL REVENUE F	UNDS - DEDICATED)	\$6,989,793	\$6,989,791	\$6,989,792	
Method of Fina 555 Federa	_						
		Promoting Safe and State	ple Families	\$794,359	\$256,989	\$3,800,467	
		Temp AssistNeedy Fam		\$230,359	\$0	\$0	
93.0	.645.000	Child Welfare Services_	S	\$0	\$337,426	\$0	
CFDA Subtotal,	, Fund	555		\$1,024,718	\$594,415	\$3,800,467	
SUBTOTAL. N	MOF (F)	EDERAL FUNDS)		\$1,024,718	\$594,415	\$3,800,467	

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81st Regular Session, Fiscal Year 2010 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

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

Statewide Goal/Benchmark:

3 21

Prevention and Early Intervention Programs OBJECTIVE: Provide Contracted Prevention and Early Intervention Programs

Service Categories:

28

Income: A.2

B.1 Age:

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

EXP 2008

EXP 2009

Service:

BUD 2010

TOTAL, METHOD OF FINANCE:

GOAL:

CODE

\$20,180,580

\$19,322,700

\$21,000,861

FULL TIME EQUIVALENT POSITIONS:

DESCRIPTION

Agency Code:	Agency Name:	Prepared by:	Date:
530	Texas Department of Family and Protective Services	Laura Phillips	12/1/2009
AGENCY GOAL:	03 Prevention and Early Intervention Services - DFPS will increase family intervention services for at-risk children, youth and families to prevent child	5 1	ed prevention and early
OBJECTIVE:	01 Provide Contracted Prevention Programs - To manage and support preve community based contracted providers.	ention and early intervention services for at-risk children, you	th, and families through
STRATEGY:	01 Services to At-Risk Youth (STAR) Program - Provide contracted prevendelinquents, and for youth under the age of 10 who have committed delinquents.	, e	s, runaways, Class C
SUB-STRATEGY:	01 STAR Services		

OBJECTS OF EXPENSE

Code	Description	2008 Expended	Expended 2009 Expended 201	
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	236,489	209,183	299,584
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	988	2,515	-
3001	Client Services	17,860,707	17,686,221	18,797,650
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 18,098,185	\$ 17,897,919	\$ 19,097,234

Agency Code:	Agency Name:	Prepared by:	Date:
530	Texas Department of Family and Protective Services	Laura Phillips	12/1/2009
AGENCY GOAL:	03 Prevention and Early Intervention Services - DFPS will increase family intervention services for at-risk children, youth and families to prevent children.		ted prevention and early
OBJECTIVE:	01 Provide Contracted Prevention Programs - To manage and support prev community based contracted providers.	ention and early intervention services for at-risk children, you	th, and families through
STRATEGY:	01 Services to At-Risk Youth (STAR) Program - Provide contracted preve delinquents, and for youth under the age of 10 who have committed delinq		s, runaways, Class C
SUB-STRATEGY:	01 STAR Services		

METHOD OF FINANCING

Code	Description	20	2008 Expended		09 Expended	20	10 Budgeted
	Method of Financing:						
0001	General Revenue Fund	\$	12,166,069	\$	11,660,415	\$	10,210,602
	Total, General Revenue Funds	\$	12,166,069	\$	11,660,415	\$	10,210,602
5084	GR Dedicated- Child Abuse and Neglect Prevention Operatin	\$	4,907,397	\$	5,877,326	\$	5,086,165
	Total, General Revenue- Dedicated Funds	\$	4,907,397	\$	5,877,326	\$	5,086,165
0555	Federal Funds:						
	CFDA #93.556 Promoting Safe & Stable Families	\$	794,359	\$	22,752	\$	3,800,467
	CFDA #93.558 TANF State Family Assistance		230,359		-		-
	CFDA #93.645 Child Welfare Services - State Grants		-		337,426		-
	Total, Federal Funds	\$	1,024,718	\$	360,178	\$	3,800,467
	Total, Method of Financing	\$	18,098,185	\$	17,897,919	\$	19,097,234

Number of Full-time Equivalent Positions (FTE):	0.0	0.0	0.0

Agency Code:		Agency Name:	Prepared by			Date:
530		Texas Department of Family and Protective Services		Laura Phillips		12/1/2009
AGENCY GO	AL:	03 Prevention and Early Intervention Services - DFPS will increas intervention services for at-risk children, youth and families to pre	• •		-	ed prevention and early
OBJECTIVE:		01 Provide Contracted Prevention Programs - To manage and suppose community based contracted providers.	port prevention and ear	rly intervention services	for at-risk children, you	th, and families through
STRATEGY:		01 Services to At-Risk Youth (STAR) Program - Provide contracted delinquents, and for youth under the age of 10 who have committee	-	for youth age 10-17 who	o are in at-risk situations	s, runaways, Class C
SUB-STRATE	GY:	02 Universal Prevention Services	•			
OBJECTS OF	EXPENSE					
Code	Description	ı		2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and	Wages		\$ -	\$ -	\$ -
1002	Other Perso	nnel Costs		-	-	-
2001	Professional	l Fees and Services		-	-	-
2002	Fuels and L	ubricants		-	-	-
2003	Consumable	e Supplies		-	-	-
2004	Utilities			-	-	-
2005	Travel			-	-	-
2006	Rent - Build	ling		-	-	-
2007	Rent - Mach	nine and Other		-	-	-
2009	Other Opera	ating Expense		-	-	-
3001	Client Servi	ces		2,082,396	1,424,781	1,903,627
3002	Food for Pe	rsons - Wards of State		=	- -	-
4000	Grants			-	=	-
5000	Capital Exp	enditures		-	-	-
	Total, Ol	bjects of Expense		\$ 2,082,396	\$ 1,424,781	\$ 1,903,627

Agency Code: Agency Name: 530 Texas Department of Family and Protective Services		Agency Name:	Prepared by:				Date:	
		Texas Department of Family and Protective Services	L	Laura Phillips				2/1/2009
AGENCY GO	OAL:	03 Prevention and Early Intervention Services - DFPS will increase intervention services for at-risk children, youth and families to prev	• •	_	-		ed preven	tion and earl
OBJECTIVE:	:	01 Provide Contracted Prevention Programs - To manage and support	ort prevention and early in	ntervention services	for at-ris	sk children, yout	h, and fa	milies throug
STRATEGY:		01 Services to At-Risk Youth (STAR) Program - Provide contracted delinquents, and for youth under the age of 10 who have committed	•	youth age 10-17 wh	o are in a	at-risk situations	, runaway	ys, Class C
SUB-STRATE	EGY:	02 Universal Prevention Services	-					
METHOD OF	FINANCING	3						
Code	Descriptio	n		2008 Expended	20	09 Expended	201	0 Budgeted
	Method of	Financing:						
0001	General R	Revenue Fund	9	<u> </u>	\$	78,079	\$	_
	Total, Ger	neral Revenue Funds	\$	-	\$	78,079	\$	-
5084	GR Dedic	cated- Child Abuse and Neglect Prevention Operatin	_ \$	2,082,396	\$	1,112,466	\$	1,903,62
	Total, Ger	neral Revenue- Dedicated Funds	\$	2,082,396	\$	1,112,466	\$	1,903,62
0555	Federal F	unds:						
	CFDA #9	3.556 Promoting Safe & Stable Families	_ \$	-	\$	234,236	\$	-
	Total, Fed	eral Funds	\$	-	\$	234,236	\$	-
	Total, M	Iethod of Financing	\$	2,082,396	\$	1,424,781	\$	1,903,62
					1			
Number of	Full-time Equ	nivalent Positions (FTE):		0.0		0.0		0.

DATE: TIME:

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81st Regular Session, Fiscal Year 2010 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 530 Agency name: Family and Protective Services, Department of GOAL: Prevention and Early Intervention Programs Statewide Goal/Benchmark: 3 21 OBJECTIVE: Provide Contracted Prevention and Early Intervention Programs Service Categories: STRATEGY: Community Youth Development (CYD) Program Service: 28 Income: A.2 Age: B.1 **CODE** DESCRIPTION **EXP 2008 EXP 2009 BUD 2010 Output Measures:** KEY 1 Average Number of CYD Youth Served per Month 4,563.00 5,689.00 6,989.00 **Efficiency Measures:** 127.36 93.57 93.57 KEY 1 Average Monthly FPS Cost per CYD Youth Served **Objects of Expense:** 2001 PROFESSIONAL FEES AND SERVICES \$167,728 \$197,411 \$144,629 \$11,072 \$20,899 \$64,669 2009 OTHER OPERATING EXPENSE 3001 CLIENT SERVICES \$6,795,594 \$6,169,599 \$7,638,301 TOTAL, OBJECT OF EXPENSE \$6,974,394 \$6,387,909 \$7,847,599 Method of Financing: \$188,142 1 General Revenue Fund \$4,343,161 \$1,961,900 SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$188,142 \$4,343,161 \$1,961,900 **Method of Financing:** 555 Federal Funds 93.556.000 Promoting Safe and Stable Families \$913,038 \$5,885,699 \$2,044,748 93.645.000 Child Welfare Services S \$5,873,214 \$0 CFDA Subtotal, Fund \$6,786,252 \$2,044,748 \$5,885,699 555 SUBTOTAL, MOF (FEDERAL FUNDS) \$6,786,252 \$2,044,748 \$5,885,699 **TOTAL, METHOD OF FINANCE:** \$6,974,394 \$6,387,909 \$7,847,599

FULL TIME EQUIVALENT POSITIONS:

DATE: TIME: 11/24/2009

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81st Regular Session, Fiscal Year 2010 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		Statewide Goal/F	Benchmark: 3	21
OBJECTIVE:	1 Provide Contracted Prevention and Early Intervention Programs		Service Categorie	es:	
STRATEGY:	3 Texas Families: Together and Safe Program		Service: 28	Income: A.2	Age: B.1
CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010	
Output Measur	Manual				
-	erage Number of Families Served in the Texas Families Program	1,061.00	991.00	1,258.00	
Efficiency Mea	asures:				
-	g Monthly Cost per Family Served in the Texas Families Program	269.87	272.96	272.96	
Objects of Exp	pense:				
2001 PROF	FESSIONAL FEES AND SERVICES	\$12,238	\$0	\$25,000	
3001 CLIEN	NT SERVICES	\$3,422,073	\$3,246,088	\$4,096,878	
TOTAL, OBJI	ECT OF EXPENSE	\$3,434,311	\$3,246,088	\$4,121,878	
Method of Fina	ancing:				
1 Gener	ral Revenue Fund	\$0	\$630,058	\$0	
SUBTOTAL,	MOF (GENERAL REVENUE FUNDS)	\$0	\$630,058	\$0	
Method of Fina	ancing:				
555 Federa					
	.556.000 Promoting Safe and Stable Families	\$3,434,311	\$2,122,880	\$4,121,878	
93.	.645.000 Child Welfare Services_S	\$0	\$493,150	\$0	
CFDA Subtotal	, Fund 555	\$3,434,311	\$2,616,030	\$4,121,878	
SUBTOTAL, I	MOF (FEDERAL FUNDS)	\$3,434,311	\$2,616,030	\$4,121,878	
fotal, met	HOD OF FINANCE :	\$3,434,311	\$3,246,088	\$4,121,878	
FULL TIME E	EQUIVALENT POSITIONS:				

DATE: TIME: 11/24/2009 9:02:08AM

81st Regular Session, Fiscal Year 2010 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 530 Agency name: Family and Protective Services, Department of GOAL: Prevention and Early Intervention Programs Statewide Goal/Benchmark: 3 21 OBJECTIVE: Provide Contracted Prevention and Early Intervention Programs Service Categories: STRATEGY: Provide Child Abuse Prevention Grants to Community-based Organizations Service: 28 Income: A.2 Age: B.1 **CODE** DESCRIPTION **EXP 2008 EXP 2009 BUD 2010 Output Measures:** 8.00 11.00 4.00 1 Number of Community-based Child Abuse Prevention Grants Awarded **Objects of Expense:** 1001 SALARIES AND WAGES \$43,604 \$94,579 \$95,574 1002 OTHER PERSONNEL COSTS \$6,506 \$5,235 \$4,709 2001 PROFESSIONAL FEES AND SERVICES \$254,834 \$156,449 \$156,449 2003 CONSUMABLE SUPPLIES \$638 \$576 \$1,954 2004 UTILITIES \$1,220 \$15 \$9 2005 TRAVEL \$3,869 \$8,393 \$8,678 2006 RENT - BUILDING \$31,831 \$40,993 \$89,993 2007 RENT - MACHINE AND OTHER \$20 \$95 \$33 2009 OTHER OPERATING EXPENSE \$463,150 \$348,090 \$427,229 \$1,073,038 3001 CLIENT SERVICES \$865,476 \$1,028,737 TOTAL, OBJECT OF EXPENSE \$1,671,148 \$1,727,463 \$1,813,365 Method of Financing: \$0 1 General Revenue Fund \$0 \$0 SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$0 \$0 **\$0 Method of Financing:** 555 Federal Funds 93.590.000 Community-Based Resource \$1,586,748 \$1,643,063 \$1,728,965 CFDA Subtotal, Fund 555 \$1,586,748 \$1,643,063 \$1,728,965 SUBTOTAL, MOF (FEDERAL FUNDS) \$1,586,748 \$1,643,063 \$1,728,965

Method of Financing:

DATE: TIME: 11/24/2009 9:02:08AM

81st Regular Session, Fiscal Year 2010 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 Statewide Goal/Benchmark:						3 21
OBJECTIVE:	ECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:						
STRATEGY:	4	Provide Child Abuse P	revention Grants to Community-based Organizations		Service: 28	Income: A.2	Age: B.1
CODE	DESC	RIPTION		EXP 2008	EXP 2009	BUD 2010	
666 Approp	oriated R	Receipts		\$84,400	\$84,400	\$84,400	
SUBTOTAL, M	IOF (O	THER FUNDS)		\$84,400	\$84,400	\$84,400	
TOTAL, METH	IOD OF	FINANCE:		\$1,671,148	\$1,727,463	\$1,813,365	
FULL TIME EC	QUIVA	LENT POSITIONS:		0.9	2.0	2.0	

DATE: TIME: 11/24/2009 9:02:08AM

81st Regular Session, Fiscal Year 2010 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		Statewide Goal/E	Benchmark: 3	21
OBJECTIVE:	1	Provide Contracted Prevention and Early Intervention Programs		Service Categorie	es:	
STRATEGY:	5	Provide Funding for Other At-Risk Prevention Programs		Service: 28	Income: A.2	Age: B.1
CODE	DESC	RIPTION	EXP 2008	EXP 2009	BUD 2010	
Output Measu	res:					
1 Ave	erage Mo	nthly Number Served: Other At-risk Programs	1,982.00	4,596.00	7,986.00	
Efficiency Mea						
1 Ave	erage Mo	nthly Cost per Person: Other At-risk Prevention Programs	156.65	103.10	93.45	
Objects of Exp					***	
		AL FEES AND SERVICES	\$0 \$2,726,150	\$0 \$5,686,256	\$20,000 \$8,935,910	
3001 CLIENTOTAL, OBJ			\$3,726,159 \$3,726,159	\$5,686,256	\$8,935,910 \$8,955,910	
TOTAL, Obs	LCT OF	EAT ENGE	\$5,7 2 0,137	\$5,000,250	\$6,733,710	
Method of Fina	ancing:					
1 Gener			\$1,081,952	\$3,542,605	\$5,476,746	
SUBTOTAL,	MOF (G	ENERAL REVENUE FUNDS)	\$1,081,952	\$3,542,605	\$5,476,746	
Method of Fina	ancing:					
5084 Child	Abuse/N	eglect Oper	\$0	\$0	\$474,056	
SUBTOTAL,	MOF (G	ENERAL REVENUE FUNDS - DEDICATED)	\$0	\$0	\$474,056	
Method of Final	_					
		Promoting Safe and Stable Families	\$2,644,207	\$1,658,653	\$3,005,108	
93.	.645.000	Child Welfare Services_S	\$0	\$484,998	\$0	
CFDA Subtotal	, Fund	555	\$2,644,207	\$2,143,651	\$3,005,108	
SUBTOTAL,	MOF (F	EDERAL FUNDS)	\$2,644,207	\$2,143,651	\$3,005,108	
TOTAL, MET	HOD OI	FINANCE:	\$3,726,159	\$5,686,256	\$8,955,910	
FULL TIME E	EQUIVA	LENT POSITIONS:				

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Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura P	Prepared by: Laura Phillips			
AGENCY GO	OAL:	03 Prevention and Early Intervention Services - DFPS will increase intervention services for at-risk children, youth and families to prevent	• •	_	•	ntracted prev	ention and ear
OBJECTIVE:	:	01 Provide Contracted Prevention Programs - To manage and support through community based contracted providers.	rt prevention and early interve	ention servic	es for at-risk children	, youth, and	families
STRATEGY:		05 Other At-Risk Prevention Programs - Provide funding for commund juvenile crime.	unity-based prevention progra	ms to allevia	te conditions that lea	d to child abu	ise or neglect
SUB-STRATE	EGY:	01 Family Strengthening Services					
OBJECTS OF	EXPENSE						
Code	Descriptio	n	2008 I	Expended	2009 Expended	201	0 Budgeted
1001	Salaries an	l Wages	\$	-	\$ -	\$	-
1002	Other Perso						
1002		onnel Costs		-	-		-
2001	Professiona	onnel Costs Il Fees and Services		-	-		
	Professiona Fuels and I	ll Fees and Services		- - -	- - -		
2001		d Fees and Services aubricants		- - -	-		10,000
2001 2002	Fuels and I	d Fees and Services aubricants		- - - -	-		10,000
2001 2002 2003	Fuels and I Consumable	d Fees and Services aubricants		-	- - - -		10,000

1,570,965

1,570,965

1,624,838

1,624,838

2007

2009

3001

3002

4000

5000

Rent - Machine and Other

Other Operating Expense

Capital Expenditures

Food for Persons - Wards of State

Total, Objects of Expense

Client Services

Grants

2,366,222

2,376,222

gency Code:	Agency Name:	Prepared by:				Date:	12/1/2009
530	Texas Department of Family and Protective Services	Laur	Laura Phillips				
GENCY GO	AL: 03 Prevention and Early Intervention Services - DFPS will increa intervention services for at-risk children, youth and families to provide the control of the control		_	-		acted prev	ention and e
DBJECTIVE: 01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-risk children, youth, and fa through community based contracted providers.						families	
TRATEGY:	05 Other At-Risk Prevention Programs - Provide funding for com and juvenile crime.	nmunity-based prevention pro	grams to allevia	te condi	tions that lead to	child ab	use or negle
UB-STRATE	OGY: 01 Family Strengthening Services						
	FINANCING						
Code	Description	200	08 Expended	200	9 Expended	201	0 Budgeted
	Method of Financing:						
0001	General Revenue Fund	\$	392,741	\$	783,700	\$	475,5
	Total, General Revenue Funds	\$	392,741	\$	783,700	\$	475,5
5084	GR Dedicated- Child Abuse and Neglect Prevention Operating	\$	-	\$	-	\$	474,0
	Total, General Revenue- Dedicated Funds	\$	-	\$	-	\$	474,0
0555	Federal Funds: CFDA #93.556 Promoting Safe & Stable Families	\$	1,178,224	\$	356,139	\$	1,426,6
	CFDA #93.645 Child Welfare Services - State Grants		-		484,998		
	Total, Federal Funds	\$	1,178,224	\$	841,137	\$	1,426,6
	Total, Method of Financing	\$	1,570,965	\$	1,624,838	\$	2,376,2
						·	

Agency Code:	Agency Name:	Prepared by:	Date:						
530	Texas Department of Family and Protective Services	Laura Phillips	12/1/2009						
AGENCY GOAL: 03 Prevention and Early Intervention Services - DFPS will increase family and youth protective factors through the provision of contracted prevention and earlier intervention services for at-risk children, youth and families to prevent child abuse and neglect and juvenile delinquency.									
OBJECTIVE:	01 Provide Contracted Prevention Programs - To manage and support through community based contracted providers.	ort prevention and early intervention services for at-ris	sk children, youth, and families						
STRATEGY:	05 Other At-Risk Prevention Programs - Provide funding for comm and juvenile crime.	unity-based prevention programs to alleviate conditio	ons that lead to child abuse or neglect						
SUB-STRATEGY:									
OBJECTS OF EXPENS	,								

Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	10,000
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
3001	Client Services	1,844,695	1,900,631	2,094,645
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 1,844,695	\$ 1,900,631	\$ 2,104,645

Agency Code:	•	Agency Name:	Prepared by:				Date:		
530		Texas Department of Family and Protective Services	Lau	Laura Phillips				12/1/2009	
AGENCY GO	DAL:	03 Prevention and Early Intervention Services - DFPS will increase intervention services for at-risk children, youth and families to prevention		_			acted prev	vention and ear	
OBJECTIVE: 01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-ris through community based contracted providers.					-risk children, y	outh, and	families		
STRATEGY:		05 Other At-Risk Prevention Programs - Provide funding for command juvenile crime.	nunity-based prevention pr	ograms to allevia	ite condi	tions that lead to	o child ab	use or neglect	
SUB-STRAT	EGY:	02 Youth Resiliency Services							
METHOD OI	F FINANCIN Description		20	008 Expended	200	09 Expended	201	10 Budgeted	
	Method o	f Financing:		Ť		•			
0001	General l	Revenue Fund	\$	378,711	\$	598,116	\$	526,161	
	Total, Ge	neral Revenue Funds	\$	378,711	\$	598,116	\$	526,161	
0555	Federal F	Funds: 93.556 Promoting Safe & Stable Families	\$	1,465,983	\$	1,302,514	\$	1,578,484	
	Total, Fed	deral Funds	\$	1,465,983	\$	1,302,514	\$	1,578,484	
	Total, I	Method of Financing	\$	1,844,695	\$	1,900,631	\$	2,104,645	
Number of	f Full-time Ec	quivalent Positions (FTE):		0.0		0.0		0.0	

Agency Code:	Agency Name	:	Prepared b	oy:		Date:	
530	Texas Depart	ment of Family and Protective Services			12/1/2009		
AGENCY GO	03 Prevention	03 Prevention and Early Intervention Services - DFPS will increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth and families to prevent child abuse and neglect and juvenile delinquency.					
OBJECTIVE: 01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-risk children, youth, and						outh, and families	
	through comm	unity based contracted providers.		•	•		
STRATEGY:	05 Other At-R and juvenile co	isk Prevention Programs - Provide funding fo rime.	r community-based prever	ntion programs to allevia	ate conditions that lead t	o child abuse or neglect	
SUB-STRATI	GY: 03 Community	-Based At-Risk Family Services					
OBJECTS OF	EXPENSE						
Code	Description			2008 Expended	2009 Expended	2010 Budgeted	
1001	Salaries and Wages			\$ -	\$ -	\$ -	
1002 Other Personnel Costs					-	_	

Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
3001	Client Services	-	274,253	800,000
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ -	\$ 274,253	\$ 800,000

Agency Code	:	Agency Name:	Prepared by:				Date: 12/1/2009	
530		Texas Department of Family and Protective Services	Laura Phill	ips				
AGENCY GO	OAL:	03 Prevention and Early Intervention Services - DFPS will increase far intervention services for at-risk children, youth and families to prevent		U			acted prev	ention and ear
OBJECTIVE: 01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-risk children, youth, and fami through community based contracted providers.							families	
STRATEGY:	:	05 Other At-Risk Prevention Programs - Provide funding for communi and juvenile crime.	y-based prevention programs	to allevia	nte conditi	ons that lead to	child abu	ise or neglect
SUB-STRAT	EGY:	03 Community-Based At-Risk Family Services						
METHOD O	F FINANC	CING						
Code	Descri	ption	2008 Exp	ended	2009	Expended	2010) Budgeted
	Metho	d of Financing:						
0001	Gener	ral Revenue Fund	\$	-	\$	274,253	\$	800,000
	Total,	General Revenue Funds	\$	-	\$	274,253	\$	800,000
	Tota	al, Method of Financing	\$		\$	274,253	\$	800,000
		<i>.</i>	•	<u>u</u>	-		•	,
Number of	f Full-time	Equivalent Positions (FTE):		0.0		0.0		0.0

Agency Code:	Agency Name:	Prepared by:	Date:						
530	Texas Department of Family and Protective Services	Laura Phillips	12/1/2009						
AGENCY GOAL: 03 Prevention and Early Intervention Services - DFPS will increase family and youth protective factors through the provision of contracted prevention and ear intervention services for at-risk children, youth and families to prevent child abuse and neglect and juvenile delinquency.									
OBJECTIVE:	01 Provide Contracted Prevention Programs - To manage and support through community based contracted providers.	ort prevention and early intervention services for at-ris	k children, youth, and families						
STRATEGY:	05 Other At-Risk Prevention Programs - Provide funding for comm and juvenile crime.	unity-based prevention programs to alleviate condition	ns that lead to child abuse or neglect						
SUB-STRATEGY:	y .								

OBJECTS OF EXPENSE

Code	Description	2008 Expended	2009 Expended	2010 Budgeted	
1001	Salaries and Wages	\$ -	\$ -	\$ -	
1002	Other Personnel Costs	-	-	-	
2001	Professional Fees and Services	-	-	-	
2002	Fuels and Lubricants	-	-	-	
2003	Consumable Supplies	-	-	=	
2004	Utilities	-	-	-	
2005	Travel	-	-	-	
2006	Rent - Building	-	-	-	
2007	Rent - Machine and Other	-	-	-	
2009	Other Operating Expense	-	-	-	
3001	Client Services	310,499	1,886,535	3,675,043	
3002	Food for Persons - Wards of State	-	-	-	
4000	Grants	-	-	-	
5000	Capital Expenditures	-	-	-	
	Total, Objects of Expense	\$ 310,499	\$ 1,886,535	\$ 3,675,043	

Agency Code: 530		Agency Name:	Prepared by:	by:			Date: 12/1/2009			
		Texas Department of Family and Protective Services	Laura Phillips							
AGENCY GO	OAL:	03 Prevention and Early Intervention Services - DFPS will increase far intervention services for at-risk children, youth and families to preven		·			acted prev	ention and earl		
OBJECTIVE	E:	01 Provide Contracted Prevention Programs - To manage and support through community based contracted providers.	ge and support prevention and early intervention services for at-risk children, youth, and families							
STRATEGY:	•	05 Other At-Risk Prevention Programs - Provide funding for communand juvenile crime.	05 Other At-Risk Prevention Programs - Provide funding for community-based prevention programs to alleviate conditions that lead to child abuse or neglect and juvenile crime.							
SUB-STRAT	EGY:	04 Statewide Youth Services Network								
METHOD O	F FINANC	CING								
Code	Descrip	ption	2008 Expended		2009 Expended		2010 Budgeted			
0001		d of Financing:	¢	210 400	\$	1 004 525	6	2 675 042		
0001			φ	310,499		1,886,535	\$	3,675,043		
	Total,	General Revenue Funds	*	310,499	\$	1,886,535	\$	3,675,043		
	Tota	al, Method of Financing	\$	310,499	\$	1,886,535	\$	3,675,043		
Number of	f Full-time	Equivalent Positions (FTE):		0.0		0.0		0.0		

DATE: 1 TIME: 9

11/24/2009

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81st Regular Session, Fiscal Year 2010 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

OAL:	3	Prevention and Early Intervention Programs		Statewide Goal/B	enchmark: 3	21
BJECTIVE:	1	Provide Contracted Prevention and Early Intervention Programs		Service Categorie		
ГRATEGY:	6	Provide Program Support for At-Risk Prevention Services		Service: 28	Income: A.2	Age: B.
ODE	DESCI	RIPTION	EXP 2008	EXP 2009	BUD 2010	
bjects of Exp	ense:					
1001 SALA	RIES AN	ID WAGES	\$1,178,029	\$1,158,204	\$1,384,062	
1002 OTHE	ER PERSO	ONNEL COSTS	\$21,545	\$27,242	\$32,344	
2001 PROF	ESSION	AL FEES AND SERVICES	\$346,827	\$335,135	\$501,083	
2002 FUEL	S AND L	UBRICANTS	\$9	\$6	\$2	
2003 CONS	SUMABL	E SUPPLIES	\$2,531	\$1,170	\$1,866	
2004 UTILI	TIES		\$42,825	\$5,563	\$4,250	
2005 TRAV	/EL		\$35,311	\$38,402	\$50,281	
2006 RENT			\$22	\$2,409	\$2,406	
2007 RENT	- MACH	IINE AND OTHER	\$644	\$1,702	\$715	
2009 OTHE	ER OPER	ATING EXPENSE	\$159,851	\$165,993	\$166,950	
OTAL, OBJI	ECT OF	EXPENSE	\$1,787,594	\$1,735,826	\$2,143,959	
ethod of Fina	_					
1 Genera			\$563,963	\$499,682	\$706,942	
U BTOTAL, N	MOF (GF	ENERAL REVENUE FUNDS)	\$563,963	\$499,682	\$706,942	
ethod of Fina	_	orlant Owner	\$0	\$0	\$200,000	
5084 Child					•	
JBTOTAL, N	MOF (GF	ENERAL REVENUE FUNDS - DEDICATED)	\$0	\$0	\$200,000	
ethod of Fina	_					
		Promoting Safe and Stable Families	\$1,101,279	\$926,601	\$1,083,495	
		Community-Based Resource	\$122,352	\$309,543	\$153,522	

DATE: 11/24/2009 TIME:

9:02:08AM

81st Regular Session, Fiscal Year 2010 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 In	ntervention Programs		Statewide Goal/Be	enchmark: 3	21
OBJECTIVE:	1	Provide Contracted Pre	evention and Early Intervention Programs		Service Categorie	s:	
STRATEGY:	6	Provide Program Supp	ort for At-Risk Prevention Services		Service: 28	Income: A.2	Age: B.1
CODE	DESC	RIPTION		EXP 2008	EXP 2009	BUD 2010	
SUBTOTAL, M	MOF (FF	EDERAL FUNDS)		\$1,223,631	\$1,236,144	\$1,237,017	
TOTAL, METH	HOD OF	FINANCE:		\$1,787,594	\$1,735,826	\$2,143,959	

Agency Code:	Agency Name:	Prepared by:	Date:					
530	Texas Department of Family and Protective Services	Laura Phillips	12/1/2009					
AGENCY GOAL:	O3 Prevention and Early Intervention Services - DFPS will increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth and families to prevent child abuse and neglect and juvenile delinquency.							
OBJECTIVE:	01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.							
O6 At-Risk Prevention Program Support - Provide program support for at-risk prevention services.								
SUB-STRATEGY:	01 Runaway and Youth Hotline							

OBJECTS OF EXPENSE

Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ 155,356	\$ 163,900	\$ 163,908
1002	Other Personnel Costs	2,349	2,600	2,546
2001	Professional Fees and Services	14,388	17,389	16,193
2002	Fuels and Lubricants	1	1	1
2003	Consumable Supplies	267	205	633
2004	Utilities	9,221	5,354	4,124
2005	Travel	1,500	1,596	2,581
2006	Rent - Building	3	9	1
2007	Rent - Machine and Other	90	215	73
2009	Other Operating Expense	74,374	79,594	71,010
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 257,550	\$ 270,861	\$ 261,070

Agency Code:	:	Agency Name:	Prepared by:				Date:	
530		Texas Department of Family and Protective Services	Laura	Laura Phillips				2/1/2009
AGENCY GO	OAL:	03 Prevention and Early Intervention Services - DFPS will increase f intervention services for at-risk children, youth and families to preve					acted preve	ention and ear
OBJECTIVE	01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-risk children, youth, and through community based contracted providers.							amilies
STRATEGY:	:	06 At-Risk Prevention Program Support - Provide program support f	or at-risk prevention service	ces.				
SUB-STRAT	EGY:	01 Runaway and Youth Hotline						
METHOD O	F FINANC	ING						
Code	Descrip	otion	200	8 Expended	2009	Expended	2010) Budgeted
0001		al Revenue Fund	\$	257,550	\$	270,861	\$	261,070
0001		General Revenue Funds	\$	257,550	\$	270,861	\$	261,070
	Total	l, Method of Financing	\$	257,550	\$	270,861	\$	261,070
Number of	f Full-time l	Equivalent Positions (FTE):		4.4		4.5		4.:

Agency Code:	Agency Name:	Prepared by:	Date:
530	Texas Department of Family and Protective Services	Laura Phillips	12/1/2009
AGENCY GOAL:	03 Prevention and Early Intervention Services - DFPS will increase familintervention services for at-risk children, youth and families to prevent ch		acted prevention and early
OBJECTIVE:	01 Provide Contracted Prevention Programs - To manage and support pre through community based contracted providers.	vention and early intervention services for at-risk children, y	outh, and families
STRATEGY:	06 At-Risk Prevention Program Support - Provide program support for at-	-risk prevention services.	
SUB-STRATEGY:	02 PEI Program Support and Training		

Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ 1,022,673	\$ 994,304	\$ 1,220,153
1002	Other Personnel Costs	19,197	24,642	29,798
2001	Professional Fees and Services	158,506	216,705	309,890
2002	Fuels and Lubricants	8	5	2
2003	Consumable Supplies	2,264	965	1,233
2004	Utilities	33,604	209	126
2005	Travel	33,811	36,807	47,701
2006	Rent - Building	19	2,400	2,406
2007	Rent - Machine and Other	553	1,487	642
2009	Other Operating Expense	85,477	86,400	95,939
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 1,356,112	\$ 1,363,924	\$ 1,707,889

Agency Code:	Agency Name:	Prepared by:				Date:	
530	Texas Department of Family and Protective Services	Laur	Laura Phillips				
AGENCY GO	AL: 03 Prevention and Early Intervention Services - DFPS will increase intervention services for at-risk children, youth and families to pre					acted prev	ention and ea
BJECTIVE:	01 Provide Contracted Prevention Programs - To manage and support through community based contracted providers.	port prevention and early into	ervention service	es for at	-risk children, y	outh, and	families
TRATEGY:	06 At-Risk Prevention Program Support - Provide program support	rt for at-risk prevention servi	ces.				
UB-STRATE	GGY: 02 PEI Program Support and Training						
METHOD OF	FINANCING						
Code	Description	200	08 Expended	200	9 Expended	2010 Budgeted	
	Method of Financing:						
0001	General Revenue Fund	\$	262,931	\$	212,961	\$	402,1
	Total, General Revenue Funds	\$	262,931	\$	212,961	\$	402,1
5084	GR Dedicated- Child Abuse and Neglect Prevention Operating		-		-		200,0
	Total, General Revenue- Dedicated Funds	\$	-	\$	-	\$	200,0
0555	Federal Funds:						
	CFDA #93.556 Promoting Safe & Stable Families	\$	970,830	\$	879,021	\$	952,2
	CFDA #93.590 Community Based Child Abuse Prevention Grants	<u> </u>	122,352		271,942		153,5
	Total, Federal Funds	\$	1,093,182	\$	1,150,962	\$	1,105,7
	Total, Method of Financing	\$	1,356,112	\$	1,363,924	\$	1,707,8
	Full-time Equivalent Positions (FTE):		24.1		22.2		2'

Agency Code:	Agency Name:	Prepared by:	Date:
530	Texas Department of Family and Protective Services	Laura Phillips	12/1/2009
AGENCY GOAL:	03 Prevention and Early Intervention Services - DFPS will increase intervention services for at-risk children, youth and families to prevent	, , ,	on of contracted prevention and early
OBJECTIVE:	01 Provide Contracted Prevention Programs - To manage and supporthrough community based contracted providers.	rt prevention and early intervention services for at-risk	children, youth, and families
STRATEGY:	06 At-Risk Prevention Program Support - Provide program support	for at-risk prevention services.	
SUB-STRATEGY:	03 Contracted Evaluation of Child Abuse/Neglect Prevention		
OD LECTER OF EXPENS			

Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	173,933	101,041	175,000
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 173,933	\$ 101,041	\$ 175,000

Agency Code: 530	Agency Name Texas Depart	e: ement of Family and Protective Services	Prepared by: Laura	a Phillips		Date: 12/1/2009		
AGENCY GO	03 Prevention	se family and youth protective event child abuse and neglect	_	-		acted preve	ntion and ear	
OBJECTIVE:		ontracted Prevention Programs - To manage and supnunity based contracted providers.	port prevention and early inte	rvention service	es for at-r	isk children, y	outh, and f	amilies
STRATEGY:	06 At-Risk Pro	evention Program Support - Provide program suppo	ort for at-risk prevention service	ces.				
SUB-STRATEGY: 03 Contracted Evaluation of Child Abuse/Neglect Prevention								
METHOD OF	FINANCING							
Code	Description		200	8 Expended	2009	Expended	2010) Budgeted
	Method of Financing:							
0001	General Revenue Fund		\$	43,483	\$	15,859	\$	43,75
	Total, General Revenue I	Funds	\$	43,483	\$	15,859	\$	43,75
0555	Federal Funds:							
	CFDA #93.556 Promoting		\$	130,449	\$	47,580	\$	131,25
	Total, Federal Funds	ity Based Child Abuse Prevention Grants	\$	130,449	<u> </u>	37,602 85,182	\$	131,25
	Total, Federal Fullus		\$	130,449	Ф	05,102	Ф	131,23
	Total, Method of Finar	ncing	\$	173,933	\$	101,041	\$	175,00

DATE:

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81st Regular Session, Fiscal Year 2010 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		Statewide Goal/Bo	enchmark: 3 21	
OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate MH and MR Reports		Service Categorie	s:	
STRATEGY: 1 Provide Direct Delivery Staff for Adult Protective Services		Service: 26	Income: A.2 Age	е: В.
CODE DESCRIPTION	EXP 2008	EXP 2009	BUD 2010	
Output Measures:				
KEY 1 Number of Completed APS Investigations	68,683.00	72,284.00	75,036.00	
KEY 2 Number of Confirmed APS Investigations	48,380.00	50,958.00	52,899.00	
3 Average Daily Number of APS Direct Delivery Services (All Stages)	15,492.00	16,294.00	16,894.00	
Efficiency Measures:				
1 Average Daily Cost per APS Direct Delivery Service (All Stages)	8.63	8.54	8.52	
KEY 2 APS Daily Workload Equivalency Measure (WEM)	21.50	21.70	22.40	
KEY 3 APS Daily Caseload per Worker (In Home)	30.00	30.10	31.80	
4 Average Daily Number APS Stages Not Assigned to a Caseworker	265.00	254.00	264.00	
Explanatory/Input Measures:				
1 Percent of APS Workers with Two or More Years of Service	56.90 %	72.00 %	74.40 %	
2 Average Monthly Number of APS Clients Receiving Protective Services	8,336.00	8,697.00	9,041.00	
Objects of Expense:				
1001 SALARIES AND WAGES	\$28,105,789	\$30,019,045	\$30,678,894	
1002 OTHER PERSONNEL COSTS	\$979,606	\$994,055	\$1,012,508	
2001 PROFESSIONAL FEES AND SERVICES	\$1,229	\$9,725	\$63,464	
2002 FUELS AND LUBRICANTS	\$234	\$143	\$61	
2003 CONSUMABLE SUPPLIES	\$52,011	\$30,351	\$29,948	
2004 UTILITIES	\$402,165	\$475,363	\$496,016	
2005 TRAVEL	\$3,495,401	\$3,246,395	\$3,478,907	
2006 RENT - BUILDING	\$2,792	\$7,530	\$8,090	
2007 RENT - MACHINE AND OTHER	\$18,064	\$40,402	\$13,703	
2009 OTHER OPERATING EXPENSE	\$7,414,680	\$8,248,789	\$7,211,156	
3001 CLIENT SERVICES	\$8,349,078	\$7,728,946	\$9,569,896	
3002 FOOD FOR PERSONS - WARDS OF STATE	\$62	\$314	\$0	

DATE: 11/24/2009 TIME:

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81st Regular Session, Fiscal Year 2010 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		Statewide Goal/	Benchmark:	3 21	
OBJECTIVE:	1	Reduce Adult Maltreat	ment and Investigate MH and MR Reports		Service Categor	ies:		
STRATEGY:	1	Provide Direct Delivery	y Staff for Adult Protective Services		Service: 26	Income: A.2	Age:	B.3
CODE I	DESC	RIPTION		EXP 2008	EXP 2009	BUD 2010		
5000 CAPITA	L EXF	PENDITURES		\$0	\$1,203	\$0		
TOTAL, OBJEC	T OF	EXPENSE		\$48,821,111	\$50,802,261	\$52,562,643		
Method of Financ	ing:							
1 General F	Reveni	ue Fund		\$6,018,954	\$32,733,252	\$32,399,790		
758 GR Matc	h For	Medicaid		\$7,617,586	\$2,853,913	\$2,152,442		
SUBTOTAL, MO	OF (GI	ENERAL REVENUE FU	UNDS)	\$13,636,540	\$35,587,165	\$34,552,232		
Method of Financ	_							
		Social Svcs Block Grants	3	\$24,452,309	\$12,361,183	\$15,857,969		
93.778	8.000	XIX FMAP		\$10,732,262	\$2,853,913	\$2,152,442		
CFDA Subtotal, Fu	und	555		\$35,184,571	\$15,215,096	\$18,010,411		
SUBTOTAL, MO	OF (FE	DERAL FUNDS)		\$35,184,571	\$15,215,096	\$18,010,411		
TOTAL, METHO	D OF	FINANCE:		\$48,821,111	\$50,802,261	\$52,562,643		
FULL TIME EQU	UIVAI	LENT POSITIONS:		785.0	794.0	804.8		

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009
550	resas Department of Family and Protective Services	Laura i minps	12/1/2007
AGENCY GOAL:	04 Adult Protective Services - In collaboration with other public and private exploitation by investigating in state operated and/or contracted MH and a services to alleviate or prevent further maltreatment.	•	
OBJECTIVE:	01 Reduce Adult Maltreatment - By 2011, deliver protective services to 7 does not exceed 11.1 per 1,000, and provide thorough and timely investig		
STRATEGY:	01 APS Direct Delivery Staff - Provide caseworkers and related staff to co	onduct investigations and provide or arrange for services for vu	lnerable adults.
SUB-STRATEGY:	01 APS Direct Delivery Staff		

Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ 28,105,790	\$ 30,019,046	\$ 30,192,735
1002	Other Personnel Costs	979,606	994,055	999,286
2001	Professional Fees and Services	1,229	9,725	18
2002	Fuels and Lubricants	234	143	60
2003	Consumable Supplies	52,011	30,351	28,763
2004	Utilities	402,165	475,363	495,493
2005	Travel	3,495,401	3,246,395	3,467,817
2006	Rent - Building	2,792	7,530	6,989
2007	Rent - Machine and Other	18,064	40,402	13,533
2009	Other Operating Expense	7,414,680	8,248,789	7,158,528
3001	Client Services	37,251	10,814	-
3002	Food for Persons - Wards of State	62	314	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	1,203	-
	Total, Objects of Expense	\$ 40,509,285	\$ 43,084,131	\$ 42,363,222

Agency Code 530	: Agency Name: Prepared by: Texas Department of Family and Protective Services Laura Phillips					Date	12/1/2009	
AGENCY GOAL		exploitation by investigating in state operated and/or contracted MH and MR settings, and by investigating in home settings and providin						
BJECTIVE:	01 Reduce Adult Maltreatment - By 2011, deliver protective service does not exceed 11.1 per 1,000, and provide thorough and timely in							
TRATEGY:	01 APS Direct Delivery Staff - Provide caseworkers and related sta	ff to conduct investigations a	nd provide or arr	ange fo	r services for vul	nerable	adults.	
SUB-STRATEGY	7: 01 APS Direct Delivery Staff							
0001	Method of Financing: General Revenue Fund	\$	5,593,954	\$	32,733,252	\$	30,752,0	
0758	GR for Medicaid Match Total, General Revenue Funds	\$	7,617,586 13,211,540	\$	2,853,913 35,587,166	\$	2,120,7 32,872,7	
0555	Federal Funds:							
	CFDA #93.667 Social Service Block Grant	\$	16,565,483 10,732,262	\$	4,643,051 2,853,913	\$	7,369,7 2,120,7	
	CFDA #93.778 Medical Assistance Program Total, Federal Funds	\$	27,297,745	\$	7,496,965	\$	9,490,4	
	Total, Method of Financing	\$	40,509,285	\$	43,084,131	\$	42,363,2	

Agency Code: 530	: Agency Name: Prepared by: Date: Texas Department of Family and Protective Services Laura Phillips 12/1/				
AGENCY GOAL	exploitation by investigating in state operated and/or contracted N services to alleviate or prevent further maltreatment.				
OBJECTIVE:	01 Reduce Adult Maltreatment - By 2011, deliver protective serv does not exceed 11.1 per 1,000, and provide thorough and timely				
TRATEGY:	01 APS Direct Delivery Staff - Provide caseworkers and related s	staff to conduct investigations and provide or arr	range for services for vul	Inerable adults.	
UB-STRATEGY	B-STRATEGY: 02 APS Purchased Emergency Client Services				
OBJECTS OF Code 1001	Description	2008 Expended	2009 Expended	2010 Budgeted	
1001	Salaries and Wages	\$ -	\$ -	•	
1002		<u> </u>	Ψ	Ψ	
1002	Other Personnel Costs	-	-	Ψ -	
2001	Professional Fees and Services		- -	φ - -	
2001 2002	Professional Fees and Services Fuels and Lubricants	- - -	- - -	- - -	
2001 2002 2003	Professional Fees and Services Fuels and Lubricants Consumable Supplies	- - -	- - -	- - - -	
2001 2002 2003 2004	Professional Fees and Services Fuels and Lubricants Consumable Supplies Utilities	- - - -	- - - -	- - - - -	
2001 2002 2003	Professional Fees and Services Fuels and Lubricants Consumable Supplies Utilities Travel	- - - - -	- - - - -	- - - - -	
2001 2002 2003 2004 2005	Professional Fees and Services Fuels and Lubricants Consumable Supplies Utilities	- - - - - -	- - - - -		
2001 2002 2003 2004 2005 2006	Professional Fees and Services Fuels and Lubricants Consumable Supplies Utilities Travel Rent - Building	- - - - - -	- - - - -		
2001 2002 2003 2004 2005 2006 2007	Professional Fees and Services Fuels and Lubricants Consumable Supplies Utilities Travel Rent - Building Rent - Machine and Other	- - - - - - - - - - - - - - - - - - -	- - - - - - - 7,718,132		
2001 2002 2003 2004 2005 2006 2007 2009	Professional Fees and Services Fuels and Lubricants Consumable Supplies Utilities Travel Rent - Building Rent - Machine and Other Other Operating Expense		-	9,569,8	
2001 2002 2003 2004 2005 2006 2007 2009 3001	Professional Fees and Services Fuels and Lubricants Consumable Supplies Utilities Travel Rent - Building Rent - Machine and Other Other Operating Expense Client Services		-		

Total, Objects of Expense

8,311,827

7,718,132 \$

9,569,896

530	Agency Name:Prepared by:Date:Texas Department of Family and Protective ServicesLaura Phillips12/2					: 12/1/2009	
AGENCY GOAL	L: 04 Adult Protective Services - In collaboration with other public exploitation by investigating in state operated and/or contracted N services to alleviate or prevent further maltreatment.		•		-		
OBJECTIVE:		PI Reduce Adult Maltreatment - By 2011, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitoes not exceed 11.1 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.					
TRATEGY:	01 APS Direct Delivery Staff - Provide caseworkers and related s	staff to conduct investigations ar	o conduct investigations and provide or arrange for services for vulnerable adults.				
SUB-STRATEGY	1-STRATEGY: 02 APS Purchased Emergency Client Services						
METHOD OF	F FINANCING						
Code	F FINANCING Description Method of Financing:	200	08 Expended	2009 Expended	201	0 Budgeted	
	Description Method of Financing: General Revenue Fund	\$	425,000	\$ -	\$	1,081,64	
Code	Description Method of Financing:			\$ - \$ -	\$	9	
Code	Description Method of Financing: General Revenue Fund		425,000	\$ -	\$	1,081,64	
Code	Description Method of Financing: General Revenue Fund Total, General Revenue Funds		425,000 425,000	\$ -	<u>\$</u>	1,081,64 1,081,64	
Code	Description Method of Financing: General Revenue Fund Total, General Revenue Funds CFDA #93.667 Social Service Block Grant		425,000 425,000 7,886,827	\$ - \$ - \$ 7,718,132	\$ \$	1,081,64 1,081,64 8,488,25	

Agency Code:	Agency Name:	Prepared by:	Date:
530	Texas Department of Family and Protective Services	Laura Phillips	12/1/2009
AGENCY GOAL:	04 Adult Protective Services - In collaboration with other public and priva exploitation by investigating in state operated and/or contracted MH and N services to alleviate or prevent further maltreatment.		-
OBJECTIVE:	01 Reduce Adult Maltreatment - By 2011, deliver protective services to 75 does not exceed 11.1 per 1,000, and provide thorough and timely investigated		
STRATEGY:	01 APS Direct Delivery Staff - Provide caseworkers and related staff to co	nduct investigations and provide or arrange for services for vul	nerable adults.
SUB-STRATEGY:	03 Allocated Program Support Staff (APS)		

Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ 486,159
1002	Other Personnel Costs	-	-	13,222
2001	Professional Fees and Services	-	-	63,445
2002	Fuels and Lubricants	-	-	1
2003	Consumable Supplies	-	-	1,185
2004	Utilities	-	-	523
2005	Travel	-	-	11,090
2006	Rent - Building	-	-	1,101
2007	Rent - Machine and Other	-	-	170
2009	Other Operating Expense	-	-	52,628
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ -	\$ -	\$ 629,525

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Agency Name: Prepared by: Date: Texas Department of Family and Protective Services Laura Phillips 12/1				
AGENCY GO	OAL: 04 Adult Protective Services - In collaboration with other exploitation by investigating in state operated and/or contraservices to alleviate or prevent further maltreatment.			_		
)BJECTIVE:	01 Reduce Adult Maltreatment - By 2011, deliver protecti does not exceed 11.1 per 1,000, and provide thorough and					
TRATEGY:	01 APS Direct Delivery Staff - Provide caseworkers and re	elated staff to conduct investigations and provide or	investigations and provide or arrange for services for vulnerable adults.			
UB-STRATI	EGY: 03 Allocated Program Support Staff (APS)					
Code	Description	2008 Expended	2009 Expended	2010 Budgetee		
Code	Method of Financing:	2000 Expended	2009 Expended	2010 Budgetee		
0001		\$ -	\$ -	\$ 566,0		
	Method of Financing: General Revenue Fund GR for Medicaid Match	\$ - -	\$ -	\$ 566,0 31,7		
0001	Method of Financing: General Revenue Fund	•	\$ - - \$ -	\$ 566,0		
0001	Method of Financing: General Revenue Fund GR for Medicaid Match Total, General Revenue Funds Federal Funds:	\$ - -	\$ - \$ -	\$ 566,0 31,7 \$ 597,7		
0001 0758	Method of Financing: General Revenue Fund GR for Medicaid Match Total, General Revenue Funds	\$ - -	\$ - \$ - \$ -	\$ 566,0 31,7		
0001 0758	Method of Financing: General Revenue Fund GR for Medicaid Match Total, General Revenue Funds Federal Funds: CFDA #93.778 Medical Assistance Program	\$ - - \$ -	\$ - \$ - \$ - \$ -	\$ 566,0 31,7 \$ 597,7 \$ 31,7		

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81st Regular Session, Fiscal Year 2010 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	Statewide Goal/Benchmark: 3 20				
OBJECTIVE:	1	Reduce Adult Maltreatment and Investigate MH and MR Reports		Service Categorie	es:		
STRATEGY:	2	Provide Program Support for Adult Protective Services		Service: 26	Income: A.2	Age: B	
CODE	DESC	RIPTION	EXP 2008	EXP 2009	BUD 2010		
Explanatory/Inj	put Mea	asures:					
1 Num	ber of A	APS Caseworkers who Completed Basic Skills Development	109.00	183.00	214.00		
Objects of Expe	ense:						
1001 SALAF	RIES AN	ND WAGES	\$4,172,556	\$4,636,656	\$4,184,369		
1002 OTHER	R PERS	ONNEL COSTS	\$155,292	\$209,958	\$100,603		
2001 PROFE	ESSION.	AL FEES AND SERVICES	\$272,163	\$307,941	\$238,780		
2002 FUELS	S AND I	LUBRICANTS	\$25	\$15	\$6		
2003 CONSU	UMABI	LE SUPPLIES	\$14,717	\$8,205	\$9,012		
2004 UTILIT	ΓIES		\$50,721	\$1,461	\$6,810		
2005 TRAVI	EL		\$332,852	\$206,862	\$144,361		
2006 RENT	- BUILI	DING	\$34,379	\$41,179	\$39,566		
2007 RENT	- MACI	HINE AND OTHER	\$21,524	\$25,070	\$22,398		
2009 OTHER	R OPER	ATING EXPENSE	\$641,650	\$450,946	\$381,962		
3001 CLIEN	T SERV	/ICES	\$3	\$0	\$0		
3002 FOOD	FOR PE	ERSONS - WARDS OF STATE	\$8	\$0	\$0		
ГОТАL, OBJE	CT OF	EXPENSE	\$5,695,890	\$5,888,293	\$5,127,867		
Aethod of Fina	_						
1 Genera	l Reven	ue Fund	\$152	\$75,872	\$1,802,819		
758 GR Ma	itch For	Medicaid	\$1,088,876	\$454,499	\$419,564		
SUBTOTAL, M	10F (G	ENERAL REVENUE FUNDS)	\$1,089,028	\$530,371	\$2,222,383		
Method of Fina	_						
555 Federal			Ф2 101 022	ΦA 0.62 470	Φ Q 457 570		
		Social Svcs Block Grants XIX FMAP	\$3,101,022 \$1,476,480	\$4,863,470 \$465,002	\$2,456,560 \$419,564		
93.7	78.000	ΛΙΛ ΓΙΨΙΑΓ	\$1,476,480	\$465,092	\$419,304		

DATE: 11/24/2009 TIME:

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81st Regular Session, Fiscal Year 2010 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		Statewide Goal/B	enchmark: 3	20	
OBJECTIVE:	1	Reduce Adult Maltreat	ment and Investigate MH and MR Reports		Service Categorie	s:		
STRATEGY:	2	Provide Program Suppo	ort for Adult Protective Services		Service: 26	Income: A.2	Age:	B.3
CODE	DESC	RIPTION		EXP 2008	EXP 2009	BUD 2010		
CFDA Subtotal,	Fund	555		\$4,577,502	\$5,328,562	\$2,876,124		
SUBTOTAL, M	1OF (FI	EDERAL FUNDS)		\$4,577,502	\$5,328,562	\$2,876,124		
Method of Fina	ncing:							
666 Approp	oriated R	Receipts		\$29,360	\$29,360	\$29,360		
SUBTOTAL, M	10F (0	THER FUNDS)		\$29,360	\$29,360	\$29,360		
TOTAL, METH	IOD OF	FINANCE:		\$5,695,890	\$5,888,293	\$5,127,867		
FULL TIME E	QUIVA	LENT POSITIONS:		86.7	93.3	84.3		

Agency Code 530	:	Agency Name: Prepared by: Date: Texas Department of Family and Protective Services Laura Phillips 12						2/1/2009
AGENCY GO	OAL:	04 Protective Services - In collaboration with other public and private e and/or exploitation by providing an integrated service delivery system to exploitation by maximizing resources for early intervention, prevention	hat results in quality outco		•			
OBJECTIVE							-	
STRATEGY: 02 APS Program Support Staff - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the del adult protective services.					delivery of			
SUB-STRAT	EGY:	01 APS Program Support						
OBJECTS O	F EXPENSE							
Code	Descriptio		200	8 Expended	200	9 Expended	201	0 Budgeted
	Salaries an	0				3,990,335	Φ.	
1001			\$	3,566,388	\$	3,990,333	\$	3,509,88
1001 1002	Other Pers		\$	3,566,388 126,627	\$	194,598	\$	
	0 11111 1 1111	d Wages	\$	* *	\$		\$	84,83
1002	0 11111 1 1111	d Wages onnel Costs al Fees and Services	\$	126,627	\$	194,598	\$	84,83 41,45
1002 2001	Profession	d Wages connel Costs al Fees and Services cubricants	\$	126,627 110,636	\$	194,598 114,184	\$	3,509,88 84,83 41,45
1002 2001 2002	Professiona Fuels and I	d Wages connel Costs al Fees and Services cubricants	\$	126,627 110,636 21	\$	194,598 114,184 12	\$	84,83 41,45
1002 2001 2002 2003	Professions Fuels and I Consumab	d Wages connel Costs al Fees and Services cubricants	\$	126,627 110,636 21 9,108	\$	194,598 114,184 12 5,765	\$	84,83 41,45 3,37

21,207

499,836

4,657,558

24,355

337,784

4,862,877

2007

2009

3001

3002

4000

5000

Rent - Machine and Other

Other Operating Expense

Capital Expenditures

Food for Persons - Wards of State

Total, Objects of Expense

Client Services

Grants

22,149

215,747

3,992,062

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services Prepared by: Laura Phillips Date					Date:	Date: 12/1/2009	
AGENCY GO	GOAL: 04 Protective Services - In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from a and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect exploitation by maximizing resources for early intervention, prevention, and aftercare.							_	
OBJECTIVE:	01 Reduce Adult Maltreatment - By 2009, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/does not exceed 9.5 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation sett								
STRATEGY:		02 APS Program Support Staff - Provide staff, training, automation adult protective services.	Program Support Staff - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delive steetive services.					delivery of	
SUB-STRATE	EGY:	01 APS Program Support							
METHOD OF Code	F FINANCING Description		200	08 Expended	200	9 Expended	201	0 Budgeted	
	Method o	f Financing:							
0001		Revenue Fund	\$	152	\$	72,594	\$	1,638,87	
0758		ledicaid Match neral Revenue Funds	\$	887,424 887,575	\$	370,808 443,401	\$	324,31 1,963,18	
0555	Federal F	unds:							
0000					4	4,008,725	\$	1,675,19	
0000		93.667 Social Service Block Grant	\$	2,535,665	\$	* *	Ψ	224.21	
0000	CFDA #9	93.667 Social Service Block Grant 93.778 Medical Assistance Program leral Funds	\$ 	2,535,665 1,204,957 3,740,622	\$ \$	381,391 4,390,116	\$		
0666	CFDA #9	93.778 Medical Assistance Program		1,204,957		381,391		1,999,51	
	CFDA #9 Total, Fed	93.778 Medical Assistance Program leral Funds	\$	1,204,957 3,740,622	\$	381,391 4,390,116	\$	1,999,51 29,36	
	CFDA #9 Total, Fed Appropri Total, Ot	03.778 Medical Assistance Program leral Funds ated Receipts	\$ \$	1,204,957 3,740,622 29,360	\$	381,391 4,390,116 29,360	\$	324,31 1,999,51 29,36 29,36	

Agency Code:		Agency Name:	Prepared by:			Date:
530	Texas Department of Family and Protective Services Laura Phillips 1					12/1/2009
AGENCY GOAL:		04 Protective Services - In collaboration with other public and privand/or exploitation by providing an integrated service delivery sys by maximizing resources for early intervention, prevention, and af	tem that results in quality o	-		_
OBJECTIVE:		01 Reduce Adult Maltreatment - By 2009, deliver protective servidoes not exceed 9.5 per 1,000, and provide thorough and timely in				0 1
STRATEGY:		02 APS Program Support Staff - Provide staff, training, automation adult protective services.	n, and special projects to su	apport a comprehens	ive and consistent system	m for the delivery of
SUB-STRATEGY:	(02 APS Program Training				
OBJECTS OF I	EXPENSE					
Code	Description			2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and	Wages	\$	606,166	\$ 646,321	\$ 674,48
1002	Other Person	nnel Costs		28,665	15,360	15,76
2001	Professional	Fees and Services		161,527	193,757	197,32
2002	Tarada and La	1		4	2	1

1001	Salaries and Wages	\$ 606,166	\$ 646,321	\$ 674,485
1002	Other Personnel Costs	28,665	15,360	15,768
2001	Professional Fees and Services	161,527	193,757	197,321
2002	Fuels and Lubricants	4	3	1
2003	Consumable Supplies	5,610	2,440	5,638
2004	Utilities	6,178	116	1,289
2005	Travel	88,040	53,543	74,835
2006	Rent - Building	10	-	5
2007	Rent - Machine and Other	317	715	249
2009	Other Operating Expense	141,814	113,163	166,215
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 1,038,332	\$ 1,025,417	\$ 1,135,806

GENCY GOAL: BJECTIVE: TRATEGY: UB-STRATEGY:	does not exceed 9.5 per 1,000, and provide thorough and timely inves	n that results in quality outcore. to 75 percent of vulnerable stigations of reports of maltr	adults at risk of	e the inc	tment so that abo	neglect,	and exploitation		
TRATEGY:	does not exceed 9.5 per 1,000, and provide thorough and timely inves 02 APS Program Support Staff - Provide staff, training, automation, a adult protective services.	stigations of reports of maltr	reatment in menta						
	adult protective services.	and special projects to suppo	ort a comprehens		01 Reduce Adult Maltreatment - By 2009, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploid does not exceed 9.5 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.				
UB-STRATEGY:	02 APS Program Training		22 APS Program Support Staff - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery adult protective services.						
	•								
METHOD OF F	INANCING Description	200	08 Expended	200	09 Expended	201	0 Budgeted		
Couc	Method of Financing:	200	о Ехрениси	200	b) Expended	201	o Buagetta		
0001	General Revenue Fund	\$	-	\$	3,279	\$	163,94		
0758	GR for Medicaid Match Total, General Revenue Funds	\$	201,452 201,452	\$	83,691 86,970	\$	95,24 259,1 9		
0555	Federal Funds:								
	CFDA #93.667 Social Service Block Grant CFDA #93.778 Medical Assistance Program	\$	565,357 271,523	\$	854,746 83,701	\$	781,36 95,24		
	Total, Federal Funds	\$	836,880	\$	938,447	\$	876,61		
	Total, Method of Financing	\$	1,038,332	\$	1,025,417	\$	1,135,80		
N	ull-time Equivalent Positions (FTE):		14.2		14.4		15		

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81st Regular Session, Fiscal Year 2010 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		Statewide Goal/Benchmark: 3 21		
OBJECTIVE:	1 Reduce Adult Maltreatment and Investigate MH and MR Reports		Service Categorie	es:	
STRATEGY:	3 MH and MR Investigations		Service: 26	Income: A.2	Age: B.
CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010	
Output Measur	res:				
-	mber of Completed Investigations in MH and MR Settings	8,870.00	9,735.00	10,009.00	
2 Nur	mber of Confirmed Abuse Reports in MH and MR Settings	879.00	1,054.00	1,088.00	
3 Nur	mber of Victims in Confirmed Abuse Reports in MH and MR Settings	1,072.00	1,335.00	1,378.00	
Efficiency Mea	asures:				
1 Ave	erage Monthly Cost per Investigation in MH and MR Settings	460.52	461.30	612.48	
KEY 2 APS	S Daily Caseload per Worker (MH and MR Investigations)	4.60	5.20	5.40	
Explanatory/Ir	nput Measures:				
	mber of Deaths from Abuse/Neglect/Exploitation: MH and MR Settings	7.00	0.00	0.00	
Objects of Exp	nense:				
-	ARIES AND WAGES	\$4,046,915	\$4,616,515	\$6,900,551	
1002 OTHE	ER PERSONNEL COSTS	\$159,539	\$165,270	\$186,957	
	FESSIONAL FEES AND SERVICES	\$9,894	\$10,012	\$12,475	
2002 FUEL	S AND LUBRICANTS	\$33	\$20	\$22	
	SUMABLE SUPPLIES	\$14,510	\$19,844	\$62,474	
2004 UTILI	ITIES	\$57,594	\$64,655	\$89,327	
2005 TRAV	VEL	\$436,789	\$513,992	\$697,925	
2006 RENT	Γ - BUILDING	\$175	\$494	\$499	
2007 RENT	Γ - MACHINE AND OTHER	\$2,464	\$5,619	\$20,113	
2009 OTHE	ER OPERATING EXPENSE	\$941,607	\$1,093,489	\$1,697,571	
3002 FOOΓ	O FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	
5000 CAPI	TAL EXPENDITURES	\$0	\$159	\$0	
	ECT OF EXPENSE	\$5,669,520	\$6,490,069	\$9,667,914	

Method of Financing:

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81st Regular Session, Fiscal Year 2010 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 530	Agency name:	Family and Protective Services, Department of				
GOAL: 4 Protec	et Elder/Disabled A	dults Through a Comprehensive System		Statewide Goal/B	senchmark: 3	21
OBJECTIVE: 1 Reduc	ce Adult Maltreatn	nent and Investigate MH and MR Reports		Service Categorie	es:	
STRATEGY: 3 MH as	nd MR Investigation	ons		Service: 26	Income: A.2	Age: B.3
CODE DESCRIPTIO	ON		EXP 2008	EXP 2009	BUD 2010	
1 General Revenue Fund	1		\$0	\$30,012	\$2,026,104	
758 GR Match For Medicai	id		\$1,335,905	\$1,463,105	\$2,147,284	
SUBTOTAL, MOF (GENERA	L REVENUE FU	NDS)	\$1,335,905	\$1,493,117	\$4,173,388	
Method of Financing:						
555 Federal Funds 93.667.000 Social S	Sves Block Grants		\$2,997,710	\$3,533,073	\$3,141,727	
93.778.000 XIX FM			\$1,335,905	\$1,463,879	\$2,352,799	
CFDA Subtotal, Fund 555			\$4,333,615	\$4,996,952	\$5,494,526	
SUBTOTAL, MOF (FEDERAL	L FUNDS)		\$4,333,615	\$4,996,952	\$5,494,526	
TOTAL, METHOD OF FINAN	NCE :		\$5,669,520	\$6,490,069	\$9,667,914	
FULL TIME EQUIVALENT P	POSITIONS:		109.5	120.6	182.5	

Agency Code 530	U V	of Family and Protective Services	Prepared by:	Laura Phillips	Date: 12/1/2009		
AGENCY GO	exploitation by inve	04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abu exploitation by investigating in state operated and/or contracted MH and MR settings, and by investigating in home settings and providing of services to alleviate or prevent further maltreatment.					
OBJECTIVE:		01 Reduce Adult Maltreatment - By 2011, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploid does not exceed 11.1 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.					
STRATEGY:	receiving services in	estigations - Provide a comprehensive and consist n mental health and mental retardation settings.	tent system for the inv	vestigation of reports of	of abuse, neglect, and ex	ploitation of	persons
SUB-STRATE	GY: 01 MH and MR Inv	estigations Staff					
OBJECTS OF Code	EXPENSE Description			2008 Expended	2009 Expended	2010 1	Budgeted
1001	Salaries and Wages			\$ 3,749,038	\$ 4,328,670	\$	6,524,196
1001	Other Personnel Costs			152,013	157,937	Ψ	177,841
2001	Professional Fees and Services			162	137,537		875
2002	Fuels and Lubricants			31	19		22
2003	Consumable Supplies			13,935	19,535		60,689
2004	Utilities			50,404	64,602		89,081
2005	Travel			426,596	506,568		690,546
2006	Rent - Building			74	268		296
2007	Rent - Machine and Other			2,296	5,300		19,939
2009	Other Operating Expense			917,540	1,073,598		1,226,082
3001	Client Services			-	-		-
3002	Food for Persons - Wards of Sta	ie		-	-		-
4000	Grants			-	-		-
5000	Capital Expenditures			-	159		-
	Total, Objects of Expense			\$ 5,312,091	\$ 6,156,667	\$	8,789,567

Agency Code 530	· · · · · · · · · · · · · · · · · · ·				Date:	12/1/2009	
GENCY GO	AL: 04 Adult Protective Services - In collaboration with other pu exploitation by investigating in state operated and/or contract services to alleviate or prevent further maltreatment.						
BJECTIVE:	01 Reduce Adult Maltreatment - By 2011, deliver protective does not exceed 11.1 per 1,000, and provide thorough and ti						
STRATEGY: SUB-STRATE	03 MH and MR Investigations - Provide a comprehensive at receiving services in mental health and mental retardation set 01 MH and MR Investigations Staff	•	ation of reports o	f abuse,	neglect, and exp	ploitatio	n of persons
TETHOD OF	FINANCING						
Code	Description	20	08 Expended	200	09 Expended	201	10 Budgeted
	Method of Financing:				-		-
0001	General Revenue Fund	\$	-	\$	24,789	\$	1,731,06
0758	GR for Medicaid Match		1,251,788		1,388,314		1,944,30
	Total, General Revenue Funds	\$	1,251,788	\$	1,413,102	\$	3,675,36
0555	Federal Funds:						
	CFDA #93.667 Social Service Block Grant	\$	2,808,514	\$	3,355,252	\$	2,964,38
	CFDA #93.778 Medical Assistance Program		1,251,788		1,388,314		2,149,81
	Total, Federal Funds	\$	4,060,302	\$	4,743,565	\$	5,114,20
	Total, Method of Financing	\$	5,312,091	\$	6,156,667	\$	8,789,56
				•			
Number of	Full-time Equivalent Positions (FTE):		103.2		114.6		174

Agency Code:	Agency Name:	Prepared by:	Date:						
530	Texas Department of Family and Protective Services	Laura Phillips	12/1/2009						
AGENCY GOAL:	04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in state operated and/or contracted MH and MR settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.								
OBJECTIVE:	01 Reduce Adult Maltreatment - By 2011, deliver protective service does not exceed 11.1 per 1,000, and provide thorough and timely in		= = =						
STRATEGY:	03 MH and MR Investigations - Provide a comprehensive and consideration services in mental health and mental retardation settings.	istent system for the investigation of reports of abuse, n	eglect, and exploitation of persons						
SUB-STRATEGY:	02 MH and MR Program Support and Training								

Code	Description	2008 Expended	2008 Expended 2009 Expended	
1001	Salaries and Wages	\$ 297,878	\$ 287,845	\$ 376,353
1002	Other Personnel Costs	7,526	7,333	9,116
2001	Professional Fees and Services	9,732	10,001	11,599
2002	Fuels and Lubricants	2	1	1
2003	Consumable Supplies	575	309	1,785
2004	Utilities	7,189	53	246
2005	Travel	10,192	7,424	7,379
2006	Rent - Building	101	226	203
2007	Rent - Machine and Other	167	319	174
2009	Other Operating Expense	24,067	19,891	471,489
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 357,429	\$ 333,402	\$ 878,346

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services				Date: 12/1/2009				
AGENCY GOAL	*	04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect exploitation by investigating in state operated and/or contracted MH and MR settings, and by investigating in home settings and providing or arranging services to alleviate or prevent further maltreatment.							
OBJECTIVE:	01 Reduce Adult Maltreatment - By 2011, deliver protective services does not exceed 11.1 per 1,000, and provide thorough and timely inv	-				_	-		
TRATEGY:	03 MH and MR Investigations - Provide a comprehensive and consist receiving services in mental health and mental retardation settings.	stent system for the investigat	ion of reports o	f abuse, 1	neglect, and exp	ploitation	of persons		
SUB-STRATEGY	7: 02 MH and MR Program Support and Training								
METHOD OF	FINANCING Description	200	8 Expended	2000	9 Expended	2016) Budgeted		
Code	Method of Financing:	2000	5 Expended	2003	9 Expended	2010	Duagetea		
0001	General Revenue Fund	\$	-	\$	5,224	\$	295,04		
0758	GR for Medicaid Match Total, General Revenue Funds	\$	84,117 84,117	\$	74,792 80,015	\$	202,98 498,0 2		
0555	Federal Funds:								
	CFDA #93.667 Social Service Block Grant	\$	189,195	\$	177,822	\$	177,34		
	CFDA #93.778 Medical Assistance Program		84,117		75,565		202,98		
	Total, Federal Funds	\$	273,312	\$	253,387	\$	380,32		
	Total, Method of Financing	\$	357,429	\$	333,402	\$	878,34		
Number of	Full-time Equivalent Positions (FTE):		6.3		5.9		7		

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81st Regular Session, Fiscal Year 2010 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

GOAL: 5 Regulate Child Day Care and Residential Child Care		Statewide Goal/Be	enchmark: 3	21
DBJECTIVE: 1 Reduce Occurrences of Serious Risk in Child Care Facilities		Service Categorie	s:	
STRATEGY: 1 Child Care Regulation		Service: 17	Income: A.2	Age: B.
CODE DESCRIPTION	EXP 2008	EXP 2009	BUD 2010	
Output Measures:				
1 Number of New Licenses, Certifications, Registrations & Listings	8,707.00	5,382.00	5,934.00	
KEY 2 Number of Inspections	57,106.00	57,294.00	58,188.00	
3 Number of Complaints Resolved	24,125.00	19,910.00	19,727.00	
4 Number of Validated Child Abuse/Neglect Reports	577.00	502.00	507.00	
Efficiency Measures: 1 Average Cost per Inspection	306.24	340.54	350.68	
Average Cost per hispection Average Monthly Day Care Caseload per Worker	67.20	65.80	65.60	
3 Average Monthly Residential Caseload per Worker	8.60	9.00	9.20	
	0.00	7.00	7.20	
Explanatory/Input Measures: 1 Number of Licenses, Certifications, Registrations, and Listings	36,356.00	35,275.00	36,716.00	
2 Number of Licensed Day Care Operations	10,873.00	10,961.00	10,997.00	
3 Number of Licensed Residential Child Care Facilities	9,814.00	9,915.00	10,207.00	
4 Number of Registered Family Homes	6,895.00	6,700.00	6,613.00	
5 Number of Listed Family Homes	8,257.00	7,305.00	7,918.00	
6 Number of Child Placing Agencies	204.00	206.00	205.00	
7 Number of Child Care Administrators	819.00	775.00	776.00	
8 Number of Criminal Record Checks	403,289.00	454,566.00	434,700.00	
9 Number of Child Placing Agency Administrators	313.00	281.00	303.00	
10 Percent of Child Care Licensing Workers: Two or More Years of Service	74.10 %	72.80 %	71.20 %	
11 Number of Central Registry Checks	280,363.00	275,930.00	278,843.00	
Objects of Expense:	,	•	•	
1001 SALARIES AND WAGES	\$21,762,868	\$23,646,095	\$24,748,082	
1002 OTHER PERSONNEL COSTS	\$861,590	\$488,738	\$485,651	

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81st Regular Session, Fiscal Year 2010 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 530 Family and Protective Services, Department of Agency name: GOAL: Regulate Child Day Care and Residential Child Care Statewide Goal/Benchmark: 3 21 OBJECTIVE: Reduce Occurrences of Serious Risk in Child Care Facilities Service Categories: STRATEGY: Child Care Regulation Service: 17 Income: A.2 Age: B.1 **CODE** DESCRIPTION **EXP 2008 EXP 2009 BUD 2010** 2001 PROFESSIONAL FEES AND SERVICES \$626,275 \$1,177,085 \$863,084 \$179 \$110 \$47 2002 FUELS AND LUBRICANTS 2003 CONSUMABLE SUPPLIES \$38,349 \$31,659 \$49,972 \$150,408 2004 UTILITIES \$68,501 \$77,467 \$1,858,015 2005 TRAVEL \$1,777,968 \$1,781,837 2006 RENT - BUILDING \$6,524 \$3,744 \$5,764 2007 RENT - MACHINE AND OTHER \$14,132 \$30,147 \$11,594 2009 OTHER OPERATING EXPENSE \$4,931,999 \$6,747,193 \$5,025,603 3001 CLIENT SERVICES \$0 \$4,000,000 \$0 3002 FOOD FOR PERSONS - WARDS OF STATE \$0 \$0 \$0 \$30,250,339 \$33,971,240 \$37,049,101 TOTAL, OBJECT OF EXPENSE **Method of Financing:** \$4,591,391 1 General Revenue Fund \$9,515,870 \$16,641,757 SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$4,591,391 \$9,515,870 \$16,641,757 **Method of Financing:** 369 Fed Recovery & Reinvestment Fund 93.713.000 ChildCareDevBlockGrant - Stimulus \$0 \$0 \$4,000,000 CFDA Subtotal, Fund 369 \$0 \$0 \$4,000,000 555 Federal Funds 93.575.000 ChildCareDevFnd Blk Grant \$21,617,570 \$19,403,275 \$11,925,682 93.658.050 Foster Care Title IV-E Admin @ 50% \$2,616,766 \$3,200,943 \$2,708,903 93.667.000 Social Svcs Block Grants \$1,331,680 \$1,618,754 \$1,649,273 CFDA Subtotal, Fund 555 \$25,566,016 \$24,222,972 \$16,283,858

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Agency code: 530 Agency name: Family and Protective Services, Department of				
GOAL: 5 Regulate Child Day Care and Residential Child Care		Statewide Goal/B	Benchmark: 3	21
OBJECTIVE: 1 Reduce Occurrences of Serious Risk in Child Care Facilities		Service Categorie	es:	
STRATEGY: 1 Child Care Regulation		Service: 17	Income: A.2	Age: B.1
CODE DESCRIPTION	EXP 2008	EXP 2009	BUD 2010	
SUBTOTAL, MOF (FEDERAL FUNDS)	\$25,566,016	\$24,222,972	\$20,283,858	
Method of Financing: 777 Interagency Contracts	\$92,932	\$232,398	\$123,486	
SUBTOTAL, MOF (OTHER FUNDS)	\$92,932	\$232,398	\$123,486	
TOTAL, METHOD OF FINANCE:	\$30,250,339	\$33,971,240	\$37,049,101	
FULL TIME EQUIVALENT POSITIONS:	582.3	609.3	615.8	

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Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009					
AGENCY GOAL:	05 Child Care Regulation - DFPS will achieve a maximum level of compliance by the regulated child care operations to protect the health, safety, and well being of children in out-of-home care.							
OBJECTIVE:	01 Maintain Care Standards - By 2011, assure that occurrences where child facilities, and registered family homes do not exceed 63.3 percent of all va	1	icensed residential					
STRATEGY:	01 Child Care Regulations - Provide a comprehensive system of consultation, licensure, and regulation to ensure maintenance of minimum standards by day care and residential childcare facilities, registered family homes, child-placing agencies, facility administrators, and child-placing agency administrators.							
SUB-STRATEGY:	01 CCR Day Care Staff							

Code	Description	2008 Expended	2008 Expended 2009 Expended	
1001	Salaries and Wages	\$ 12,215,191	\$ 12,897,632	\$ 13,325,925
1002	Other Personnel Costs	459,319	412,924	426,636
2001	Professional Fees and Services	1,487	32	8
2002	Fuels and Lubricants	93	54	27
2003	Consumable Supplies	13,411	12,335	21,989
2004	Utilities	2,308	46,597	41,390
2005	Travel	900,280	874,974	858,955
2006	Rent - Building	3,364	341	127
2007	Rent - Machine and Other	7,553	15,281	5,960
2009	Other Operating Expense	2,570,148	2,823,416	2,826,377
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 16,173,153	\$ 17,083,587	\$ 17,507,395

Agency Code: 530	: Agency Name: Texas Department of Family and Protective Services						
AGENCY GOAI	05 Child Care Regulation - DFPS will achieve a maximum leve being of children in out-of-home care.	l of compliance by the regulate	d child care oper	ations to	o protect the hea	lth, safe	y, and well
OBJECTIVE:	01 Maintain Care Standards - By 2011, assure that occurrences facilities, and registered family homes do not exceed 63.3 perce	-	rious risk in licer	ised day	care facilities, l	icensed	residential
STRATEGY:	01 Child Care Regulations - Provide a comprehensive system of care and residential childcare facilities, registered family homes		-				
SUB-STRATEG	Y: 01 CCR Day Care Staff						
METHOD O	F FINANCING						
Code	Description	20	2008 Expended 200			2010 Budgeted	
	Method of Financing:						
0001	General Revenue Fund	_\$	-	\$	504,094	\$	10,049,049
	Total, General Revenue Funds	\$	-	\$	504,094	\$	10,049,04
0555	Federal Funds:						
	CFDA #93.575 Child Care Development Fund-Discretionary	\$	16,173,153	\$	16,266,965	\$	7,458,34
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		-		100,497		-
	CFDA #93.667 Social Service Block Grant		-		212,031		-
	Total, Federal Funds	\$	16,173,153	\$	16,579,493	\$	7,458,34
	Total, Method of Financing	\$	16,173,153	\$	17,083,587	\$	17,507,39
Number of	f Full-time Equivalent Positions (FTE):		350.1		357.7		355

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009		
O5 Child Care Regulation - DFPS will achieve a maximum level of compliance by the regulated child care operations to protect the health, safety, and well being of children in out-of-home care.					
OBJECTIVE:	01 Maintain Care Standards - By 2011, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities, and registered family homes do not exceed 63.3 percent of all validated incidents				
STRATEGY:	TRATEGY: 01 Child Care Regulations - Provide a comprehensive system of consultation, licensure, and regulation to ensure maintenance of minimum standards by day care and residential childcare facilities, registered family homes, child-placing agencies, facility administrators, and child-placing agency administrators.				
SUB-STRATEGY:	02 CCR Residential Child Care Staff				

Code	Description	2008 Expended	2009 Expended	2010 Budgeted	
1001	Salaries and Wages	\$ 6,233,268	\$ 6,554,689	\$ 7,036,339	
1002	Other Personnel Costs	272,748	33,010	27,151	
2001	Professional Fees and Services	19,856	240,387	4	
2002	Fuels and Lubricants	57	39	13	
2003	Consumable Supplies	13,290	13,505	14,253	
2004	Utilities	59,021	19,563	32,334	
2005	Travel	815,587	762,236	813,716	
2006	Rent - Building	137	2,589	2,650	
2007	Rent - Machine and Other	4,393	10,487	2,910	
2009	Other Operating Expense	1,561,949	2,763,146	1,453,431	
3001	Client Services	-	-	-	
3002	Food for Persons - Wards of State	-	-	-	
4000	Grants	-	-	-	
5000	Capital Expenditures	-	-	-	
	Total, Objects of Expense	\$ 8,980,306	\$ 10,399,652	\$ 9,382,801	

gency Code: 530	: Agency Name: Texas Department of Family and Protective Services	Prepared by: Laur	a Phillips		Date	e: 12/1/2009		
GENCY GO	OAL: 05 Child Care Regulation - DFPS will achieve a maximum level being of children in out-of-home care.	of compliance by the regulated	child care opera	tions to protect the	nealth, safe	ety, and well		
BJECTIVE	of Maintain Care Standards By 2011, assure that occurrences w	01 Maintain Care Standards - By 2011, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residentia facilities, and registered family homes do not exceed 63.3 percent of all validated incidents						
TRATEGY:	01 Child Care Regulations - Provide a comprehensive system of care and residential childcare facilities, registered family homes,							
UB-STRATI	EGY: 02 CCR Residential Child Care Staff							
ETHOD OI	F FINANCING							
	in	200	0.11	2000 E	20	10 D 1 4 I		
Code	Description Method of Financing:	200	8 Expended	2009 Expended	20	010 Budgeted		
	1	200	8 Expended 3,396,660	2009 Expended \$ 6,750,85		3		
Code	Method of Financing:		-	•	7 \$	5,406,8		
Code	Method of Financing: General Revenue Fund Total, General Revenue Funds Federal Funds:	\$ \$	3,396,660 3,396,660	\$ 6,750,85 \$ 6,750,85	7 \$ 7 \$	5,406,8		
Code 0001	Method of Financing: General Revenue Fund Total, General Revenue Funds Federal Funds: CFDA #93.575 Child Care Development Fund-Discretionary	_\$	3,396,660 3,396,660 1,926,989	\$ 6,750,85 \$ 6,750,85	7 \$ \$ 7 \$	5,406,8° 5,406,8 °		
Code 0001	Method of Financing: General Revenue Fund Total, General Revenue Funds Federal Funds:	\$ \$	3,396,660 3,396,660	\$ 6,750,85 \$ 6,750,85 \$ -2,532,05	7 \$ \$ \$ \$ \$ \$ \$ \$ 5	5,406,8 5,406,8 2,326,6		
Code 0001	Method of Financing: General Revenue Fund Total, General Revenue Funds Federal Funds: CFDA #93.575 Child Care Development Fund-Discretionary CFDA #93.658.050 Foster Care Assistance - Admin 50%	\$ \$	3,396,660 3,396,660 1,926,989 2,324,977	\$ 6,750,85 \$ 6,750,85	7 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ 5 \$ 0	5,406,8		
Code 0001	Method of Financing: General Revenue Fund Total, General Revenue Funds Federal Funds: CFDA #93.575 Child Care Development Fund-Discretionary CFDA #93.658.050 Foster Care Assistance - Admin 50% CFDA #93.667 Social Service Block Grant	\$ \$ \$	3,396,660 3,396,660 1,926,989 2,324,977 1,331,680	\$ 6,750,85 \$ 6,750,85 \$ - 2,532,05 1,116,76	7 \$ 7 \$ \$ \$ 5 0 \$	5,40 5,40 2,32 1,64		

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009
AGENCY GOAL:	05 Child Care Regulation - DFPS will achieve a maximum level of compl being of children in out-of-home care.	ance by the regulated child care operations to protect the hea	lth, safety, and well
OBJECTIVE:	01 Maintain Care Standards - By 2011, assure that occurrences where chil facilities, and registered family homes do not exceed 63.3 percent of all va	<u>.</u>	licensed residential
STRATEGY:	01 Child Care Regulations - Provide a comprehensive system of consultate care and residential childcare facilities, registered family homes, child-planting care and residential childcare facilities.		
SUB-STRATEGY:	03 CCR Program Support & Training		
OBJECTS OF EXPENS	SE .		

Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ 2,851,990	\$ 3,722,185	\$ 3,883,862
1002	Other Personnel Costs	125,672	33,864	26,804
2001	Professional Fees and Services	604,920	936,666	847,224
2002	Fuels and Lubricants	27	15	6
2003	Consumable Supplies	10,771	5,705	12,476
2004	Utilities	79,304	2,279	3,707
2005	Travel	142,149	140,759	107,467
2006	Rent - Building	3,018	814	2,986
2007	Rent - Machine and Other	2,026	3,999	1,298
2009	Other Operating Expense	765,928	1,106,322	708,775
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 4,585,804	\$ 5,952,607	\$ 5,594,605

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services Prepared by: Laura Phillips				Date:	12/1/2009	
AGENCY GO	AL:	05 Child Care Regulation - DFPS will achieve a maximum level of being of children in out-of-home care.	of compliance by the regulated	I child care opera	ations to	protect the hea	lth, safet	y, and well
OBJECTIVE:	:	01 Maintain Care Standards - By 2011, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residenti facilities, and registered family homes do not exceed 63.3 percent of all validated incidents					esidential	
STRATEGY:			01 Child Care Regulations - Provide a comprehensive system of consultation, licensure, and regulation to ensure maintenance of minimum standards by care and residential childcare facilities, registered family homes, child-placing agencies, facility administrators, and child-placing agency administrators					
SUB-STRATE	EGY:	03 CCR Program Support & Training						
METHOD OF	FINANCIN Description		200	08 Expended	200	9 Expended	201	0 Budgeted
	Method o	f Financing:		•		•		
0001		Revenue Fund neral Revenue Funds	<u>\$</u>	1,150,333 1,150,333	\$ \$	2,214,442 2,214,442	\$ \$	1,185,83
0555	CFDA # CFDA #	Funds: 93.575 Child Care Development Fund-Discretionary 93.658.050 Foster Care Assistance - Admin 50% 93.667 Social Service Block Grant deral Funds	\$	3,050,750 291,789 - 3,342,539	\$ 	2,647,393 568,411 289,964 3,505,767	\$ 	3,903,03 382,25 - 4,285,28
0777	Interager	ncy Contracts ther Funds	\$ \$	92,932 92,932	\$ \$	232,398 232,398	\$ <u>\$</u>	123,48 123,48
	Total, I	Method of Financing	\$	4,585,804	\$	5,952,607	\$	5,594,60

		12/1/2009			
O5 Child Care Regulation - DFPS will achieve a maximum level of compliance by the regulated child care operations to protect the health, safety, and well being of children in out-of-home care.					
01 Maintain Care Standards - By 2011, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities, and registered family homes do not exceed 63.3 percent of all validated incidents					
RATEGY: 01 Child Care Regulations - Provide a comprehensive system of consultation, licensure, and regulation to ensure maintenance of minimum standards by da care and residential childcare facilities, registered family homes, child-placing agencies, facility administrators, and child-placing agency administrators.					
04 CCR Automation (CLASS)					
	being of children in out-of-home care. 01 Maintain Care Standards - By 2011, assure that occurrences where child facilities, and registered family homes do not exceed 63.3 percent of all values of the Care Regulations - Provide a comprehensive system of consultationare and residential childcare facilities, registered family homes, child-place.	being of children in out-of-home care. 01 Maintain Care Standards - By 2011, assure that occurrences where children are placed at serious risk in licensed day care facilities, lifacilities, and registered family homes do not exceed 63.3 percent of all validated incidents 01 Child Care Regulations - Provide a comprehensive system of consultation, licensure, and regulation to ensure maintenance of minim care and residential childcare facilities, registered family homes, child-placing agencies, facility administrators, and child-placing agencies.			

Code	Description	2008 Expended	2009 Expended	2010 Budgeted	
1001	Salaries and Wages	\$ 462,417	\$ 471,587	\$ 501,955	
1002	Other Personnel Costs	3,851	8,939	5,060	
2001	Professional Fees and Services	12	1	15,848	
2002	Fuels and Lubricants	2	1	1	
2003	Consumable Supplies	877	114	1,255	
2004	Utilities	9,776	62	36	
2005	Travel	-	-	1,698	
2006	Rent - Building	6	-	1	
2007	Rent - Machine and Other	161	381	1,426	
2009	Other Operating Expense	33,974	54,309	37,020	
3001	Client Services	-	-	-	
3002	Food for Persons - Wards of State	-	-	-	
4000	Grants	-	-	-	
5000	Capital Expenditures	-	-	-	
	Total, Objects of Expense	\$ 511,076	\$ 535,395	\$ 564,300	

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura	a Phillips			Date:	2/1/2009
AGENCY GO	05 Child Care Regulation - DFPS will achieve a maximum level being of children in out-of-home care.	l of compliance by the regulated	child care opera	ations to	protect the hea	lth, safety	, and well
OBJECTIVE:	01 Maintain Care Standards - By 2011, assure that occurrences of facilities, and registered family homes do not exceed 63.3 percentage.	1	ous risk in licen	sed day	care facilities, l	icensed re	esidential
STRATEGY:	01 Child Care Regulations - Provide a comprehensive system of care and residential childcare facilities, registered family homes,	, ,					, ,
SUB-STRATI	EGY: 04 CCR Automation (CLASS)						
METHOD OF	F FINANCING Description	200	8 Expended	200	9 Expended	2010	0 Budgeted
Code	Method of Financing:	200	o Expended	200	9 Expended	201	Duagetea
0001	General Revenue Fund Total, General Revenue Funds	\$ \$	44,398 44,398	\$ \$	46,478 46,478	\$ \$	<u>-</u>
0555	Federal Funds: CFDA #93.575 Child Care Development Fund-Discretionary	\$	466,678	\$	488,918	\$	564,300
	Total, Federal Funds	\$	466,678	\$	488,918	\$	564,300
	Total, Method of Financing	\$	511,076	\$	535,395	\$	564,300
Number of	Full-time Equivalent Positions (FTE):		7.5		7.5		8.0

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared b	y: Laura Phillips		Date: 12/1/2009	
AGENCY GO	AL:	05 Child Care Regulation - DFPS will achieve a maximum level of being of children in out-of-home care.	of compliance by the r	regulated child care oper	rations to protect the hea	alth, safety, and well	
OBJECTIVE:		01 Maintain Care Standards - By 2011, assure that occurrences wifacilities, and registered family homes do not exceed 63.3 percent			nsed day care facilities,	licensed residential	
STRATEGY: 01 Child Care Regulations - Provide a comprehensive system of consultation, licensure, and regulation to ensure maintenance of minimal care and residential childcare facilities, registered family homes, child-placing agencies, facility administrators, and child-placing agencies.							
SUB-STRATE	CGY:	05 CCDF Stimulus for Infant/Toddler Care					
OBJECTS OF	EXPENSE						
Code	Descriptio	n		2008 Expended	2009 Expended	2010 Budgeted	
1001	Salaries an	d Wages		\$ -	\$ -	\$ -	
1002	Other Pers	onnel Costs		-	-	-	
2001	Profession	al Fees and Services		-	-	-	
2002	Fuels and I			-	-	-	
2003	Consumab	le Supplies		-	-	-	
2004	Utilities			-	=	-	
2005	Travel			-	-	-	
2006	Rent - Buil	E		-	-	-	
2007		chine and Other		-	-	-	
2009	_	rating Expense		-	-	4 000 000	
3001	Client Serv			-	-	4,000,000	
3002 4000	Grants	ersons - Wards of State		-	-	-	
5000	Capital Ex	penditures		-			
2000	Cupitui LA	ponditutes					
	Total, C	Objects of Expense		\$ -	\$ -	\$ 4,000,000	

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared by:	aura Phillips		Date: 12/1/2009		
AGENCY GO	OAL:	05 Child Care Regulation - DFPS will achieve a maximum level of cobeing of children in out-of-home care.	ompliance by the regul	ated child care ope	rations to protect the hea	lth, safety, and well		
OBJECTIVE	:	01 Maintain Care Standards - By 2011, assure that occurrences where facilities, and registered family homes do not exceed 63.3 percent of		serious risk in lice	nsed day care facilities,	licensed residential		
STRATEGY: 01 Child Care Regulations - Provide a comprehensive system of consultation, licensure, and regulation to ensure maintenance of minimum standard care and residential childcare facilities, registered family homes, child-placing agencies, facility administrators, and child-placing agency administrators.								
SUB-STRATI		05 CCDF Stimulus for Infant/Toddler Care						
METHOD OF Code	F FINANCING Description		<u> </u>	2008 Expended	2009 Expended	2010 Budgeted		
0369	Method of Federal A: CFDA #9	f Financing: merican Recovery&Reinvestment Funds: 3.713 CCDF Stimulus erican Recovery&Reinvestment Act Funds		5 -	\$ - \$ -	\$ 4,000,000 \$ 4,000,000		
	Total, M	Method of Financing		-	\$ -	\$ 4,000,000		
		uivalent Positions (FTE):		0.0	0.0	0.0		

DATE: TIME: 11/24/2009 9:02:08AM

Agency code:	530	Agency name:	Family and Protective Services, Department of				
GOAL:	6	Indirect Administration			Statewide Goal/Bo	enchmark: 3	0
OBJECTIVE:	1	Indirect Administration			Service Categorie	s:	
STRATEGY:	1	Central Administration			Service: 09	Income: A.2	Age: E
CODE	DESC	RIPTION		EXP 2008	EXP 2009	BUD 2010	
Objects of Exp	ense:						
1001 SALA	RIES AN	ND WAGES		\$10,692,531	\$11,326,285	\$11,369,280	
1002 OTHE	R PERS	ONNEL COSTS		\$362,697	\$344,848	\$318,586	
2001 PROF	ESSION.	AL FEES AND SERVICE	S	\$775,634	\$692,507	\$382,661	
2002 FUELS	S AND I	LUBRICANTS		\$69	\$43	\$20	
2003 CONS	UMABI	LE SUPPLIES		\$16,516	\$16,077	\$26,823	
2004 UTILI	TIES			\$273,810	\$1,973	\$2,575	
2005 TRAV	EL			\$109,070	\$116,364	\$170,400	
2006 RENT	- BUILI	DING		\$2,087	\$2,346	\$2,518	
2007 RENT	- MACI	HINE AND OTHER		\$8,332	\$11,536	\$4,409	
2009 OTHE	R OPER	ATING EXPENSE		\$1,625,741	\$1,786,751	\$1,593,959	
OTAL, OBJE	ECT OF	EXPENSE		\$13,866,487	\$14,298,730	\$13,871,231	
1ethod of Fina	incing:						
1 Genera	al Reven	ue Fund		\$1,315,584	\$2,696,212	\$3,356,004	
758 GR M	atch For	Medicaid		\$1,695,593	\$149,418	\$202,507	
8890 80(R)	Supp: Go	eneral Revenue Fund		\$1,316	\$0	\$0	
8891 80(R)	Supp: Gl	R Match For Medicaid		\$729	\$0	\$0	
8893 80(R)	Supp: Gl	R Match-Title IVE FMAP		\$212	\$0	\$0	
SUBTOTAL, N	MOF (G	ENERAL REVENUE FU	NDS)	\$3,013,434	\$2,845,630	\$3,558,511	
Method of Fina	_						
555 Federa		D	E. William	\$500.564	#2.C0.020	0441 172	
		Promoting Safe and Stable Temp AssistNeedy Familio		\$503,764 \$5,035,512	\$368,838 \$5,962,292	\$441,173 \$6,046,402	
		ChildCareDevFnd Blk Gra		\$5,055,512 \$510,059	\$3,962,292 \$418,411	\$6,046,402 \$549,313	

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Agency code:	530	Agency name:	Family and Protective Services, Department of				
GOAL:	6	Indirect Administration			Statewide Goal/B	enchmark: 3	0
OBJECTIVE:	1	Indirect Administration			Service Categorie	es:	
STRATEGY:	1	Central Administration			Service: 09	Income: A.2	Age: B.3
CODE	DESC	RIPTION		EXP 2008	EXP 2009	BUD 2010	
93.6	658.050	Foster Care Title IV-E A	dmin @ 50%	\$577,578	\$1,548,610	\$1,411,571	
93.6	659.050	Adoption Assist Title IV-	E Admin	\$58,260	\$58,577	\$84,885	
93.6	667.000	Social Svcs Block Grants		\$1,585,576	\$2,919,079	\$1,520,407	
93.6	674.000	Independent Living		\$30,741	\$27,875	\$56,462	
93.7	778.000	XIX FMAP		\$2,549,732	\$149,418	\$202,507	
CFDA Subtotal,	Fund	555		\$10,851,222	\$11,453,100	\$10,312,720	
8892 80(R)	Supp: Fe	ederal Funds					
93.5	558.000	Temp AssistNeedy Famil	ies	\$1,831	\$0	\$0	
93.6	658.050	Foster Care Title IV-E A	dmin @ 50%	\$0	\$0	\$0	
93.6	659.050	Adoption Assist Title IV-	E Admin	\$0	\$0	\$0	
93.7	778.000	XIX FMAP		\$0	\$0	\$0	
CFDA Subtotal,	Fund	8892		\$1,831	\$0	\$0	
SUBTOTAL, M	MOF (FI	EDERAL FUNDS)		\$10,853,053	\$11,453,100	\$10,312,720	
TOTAL, METH	HOD OI	F FINANCE:		\$13,866,487	\$14,298,730	\$13,871,231	
FULL TIME E	QUIVA	LENT POSITIONS:		206.1	218.2	248.7	

III.A. STRATEGY LEVEL DETAIL 81st Regular Session, Fiscal Year 2010 Operating Budget

DATE: TIME:

11/24/2009 9:02:08AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 530 Family and Protective Services, Department of Agency name: GOAL: Indirect Administration Statewide Goal/Benchmark: 3 0 OBJECTIVE: Indirect Administration Service Categories: STRATEGY: Other Support Services Service: 09 Income: A.2 Age: B.3 **CODE** DESCRIPTION **EXP 2008 EXP 2009 BUD 2010 Objects of Expense:** 1001 SALARIES AND WAGES \$1,546,544 \$2,029,138 \$2,373,389 1002 OTHER PERSONNEL COSTS \$53,374 \$62,996 \$49,308 2001 PROFESSIONAL FEES AND SERVICES \$22,435 \$160,860 \$233,212 2002 FUELS AND LUBRICANTS \$6 \$3 \$5 \$5,186 2003 CONSUMABLE SUPPLIES \$1,397 \$20,222 2004 UTILITIES \$18,363 \$577 \$2,157 2005 TRAVEL \$14,639 \$19,465 \$94,551 2006 RENT - BUILDING \$514 \$5,152 \$349 2007 RENT - MACHINE AND OTHER \$410 \$715 \$2,175 2009 OTHER OPERATING EXPENSE \$2,099,687 \$1,955,433 \$1,873,189 TOTAL, OBJECT OF EXPENSE \$3,761,158 \$4,235,736 \$4,648,557 **Method of Financing:** \$2,069,062 1 General Revenue Fund \$2,655,702 \$1,263,823 \$262,265 758 GR Match For Medicaid \$33,192 \$37,892 SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$2,331,327 \$2,688,894 \$1,301,715 **Method of Financing:** 555 Federal Funds 93.556.000 Promoting Safe and Stable Families \$7,756 \$5,149 \$169,624 93.558.000 Temp AssistNeedy Families \$804.841 \$1,072,838 \$1.017.691 93.575.000 ChildCareDevFnd Blk Grant \$7,853 \$5,782 \$1,154,096 93.590.000 Community-Based Resource \$0 \$0 \$3,501 93.658.050 Foster Care Title IV-E Admin @ 50% \$181,632 \$373,577 \$348,463 93.659.050 Adoption Assist Title IV-E Admin \$10,885 \$17,299 \$15,766 93.667.000 Social Svcs Block Grants \$24,413 \$38,622 \$266,332

DATE: 11/24/2009 TIME: 9:02:08AM

Agency code:	530	Agency name:	Family and Protective Services, Department of					
GOAL:	6	Indirect Administration			Statewide Goal/E	Benchmark: 3	0	
OBJECTIVE:	1	Indirect Administration			Service Categorie	es:		
STRATEGY:	2	Other Support Services			Service: 09	Income: A.2	Age:	B.3
CODE	DESC	RIPTION		EXP 2008	EXP 2009	BUD 2010		
93.6	674.000	Independent Living		\$473	\$383	\$9,503		
93.7	778.000	XIX FMAP		\$391,978	\$33,192	\$37,892		
CFDA Subtotal,	Fund	555		\$1,429,831	\$1,546,842	\$3,022,868		
SUBTOTAL, M	1OF (FI	EDERAL FUNDS)		\$1,429,831	\$1,546,842	\$3,022,868		
Method of Fina	ncing:							
777 Interag	ency Co	ntracts		\$0	\$0	\$323,974		
SUBTOTAL, M	10F (0	THER FUNDS)		\$0	\$0	\$323,974		
TOTAL, METH	IOD OF	FINANCE:		\$3,761,158	\$4,235,736	\$4,648,557		
FULL TIME E	QUIVAI	LENT POSITIONS:		48.0	61.6	70.9		

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared b	y: Laura Phillips		Date: 12/1/2009		
AGENCY GOAL:	06 Indirect Administration						
OBJECTIVE:	01 Indirect Administration - Provide for the efficient manage	gement and performance of a	gency administrative fun	ctions.			
STRATEGY:	02 Other Support Services						
SUB-STRATEGY	: 01 Other Support Services						
OBJECTS OF	EXPENSE						
Code	Description		2008 Expended	2009 Expended	Expended 2010 Budgeted		
1001	Salaries and Wages		\$ 280,203	\$ 428,337	\$ 447,919		
1002	Other Personnel Costs		21,775	14,464	11,304		
2001	Professional Fees and Services		10,228	160,860	203,389		
2002	Fuels and Lubricants		6	3	1		
2003	Consumable Supplies		4,658	1,201	4,933		
2004	Utilities		18,363	577	1,746		
2005	Travel		11,948	15,761	70,060		
2006	Rent - Building		514	5,152	239		
2007	Rent - Machine and Other		410	715	1,248		
2009	Other Operating Expense		1,797,750	1,730,666	1,503,077		
3001	Client Services		-	-	-		
3002	Food for Persons - Wards of State	-	-	-			
4000	Grants	-	-	-			
5000	Capital Expenditures		-	-	-		
	Total, Objects of Expense		\$ 2,145,856	\$ 2,357,737	\$ 2,243,917		

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laur	a Phillips			Date:	2/1/2009
GENCY GOAL	06 Indirect Administration						
BJECTIVE:	01 Indirect Administration - Provide for the efficient managemen	t and performance of agency ac	lministrative fund	ctions.			
TRATEGY:	02 Other Support Services						
UB-STRATEGY	01 Other Support Services						
METHOD OF	FINANCING						
Code	Description	20	08 Expended	2009 Expended		2010 Budgeted	
	Method of Financing:						
0001	General Revenue Fund	\$	552,841	\$	917,146	\$	570,632
0758	GR for Medicaid Match		258,744		25,961		32,649
	Total, General Revenue Funds	\$	811,585	\$	943,107	\$	603,281
0555	Federal Funds:						
	CFDA #93.556 Promoting Safe & Stable Families	\$	7,756	\$	5,149	\$	72,41
	CFDA #93.558 TANF State Family Assistance		804,841		1,072,838		992,41
	CFDA #93.575 Child Care Development Fund-Discretionary		7,853		5,782		90,16
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		91,175		254,625		229,30
	CFDA #93.659.050 Adoption Assistance - Admin 50%		9,302		11,270		13,44
	CFDA #93.667 Social Service Block Grant		24,413		38,622		200,98
	CFDA #93.674 Independent Living		473		383		9,26
	CFDA #93.778 Medical Assistance Program	4	388,457	ф	25,961	ф	32,649
	Total, Federal Funds	\$	1,334,271	\$	1,414,630	\$	1,640,63
	Total, Method of Financing	\$	2,145,856	\$	2,357,737	\$	2,243,917
Number of	Full-time Equivalent Positions (FTE):		10.0		13.3		14.

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by	Laura Phillips		Date: 12/1/2009		
AGENCY GOAL:	06 Indirect Administration						
OBJECTIVE:	01 Indirect Administration - Provide for the efficient mana	gement and performance of ag	ency administrative fun	ctions.			
STRATEGY:	02 Other Support Services						
SUB-STRATEGY: 02 Criminal Background Check Unit							
OBJECTS OF	****						
Code	Description		2008 Expended	2009 Expended	2010 Budgeted		
1001	Salaries and Wages		\$ 1,266,343	\$ 1,600,799	\$ 1,925,468		
1002	Other Personnel Costs		31,599	48,532	38,004		
2001	Professional Fees and Services		12,206	-	29,822		
2002	Fuels and Lubricants		-	-	4		
2003	Consumable Supplies		528	195	15,290		
2004	Utilities		-	-	411		
2005	Travel		2,691	3,704	24,491		
2006	Rent - Building		-	-	110		
2007	Rent - Machine and Other		-	-	927		
2009	Other Operating Expense		301,937	224,768	370,112		
3001	Client Services		-	-	-		
3002	Food for Persons - Wards of State		-	-	-		
4000	Grants			-	-		
5000	Capital Expenditures		-	-	-		
	Total, Objects of Expense		\$ 1,615,303	\$ 1,877,998	\$ 2,404,639		

gency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lau	ra Phillips			Date: 12/1/2009	
GENCY GOAL:	06 Indirect Administration						
BJECTIVE:	01 Indirect Administration - Provide for the efficient managemen	nt and performance of agency a	dministrative fun	ctions.			
FRATEGY:	02 Other Support Services						
UB-STRATEGY:	02 Criminal Background Check Unit						
METHOD OF	EDIANCING						
Code	FINANCING Description	2	008 Expended	200	9 Expended	2010 Budgeted	
	Method of Financing:						
0001	General Revenue Fund	\$	1,516,220	\$	1,738,557	\$	693,19
0758	GR for Medicaid Match	l	3,521		7,230		5,24
	Total, General Revenue Funds	\$	1,519,742	\$	1,745,787	\$	698,43
0555	Federal Funds:						
	CFDA #93.556 Promoting Safe & Stable Families	\$	-	\$	-	\$	97,21
	CFDA #93.558 TANF State Family Assistance		-		-		25,27
	CFDA #93.575 Child Care Development Fund-Discretionary		-		-		1,063,93
	CFDA #93.590 Community Based Family Resource and Support Grants		-		-		3,50
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		90,457		118,952		119,157
	CFDA #93.659.050 Adoption Assistance - Admin 50%		1,583		6,028		2,325
	CFDA #93.667 Social Service Block Grant		-		-		65,348
	CFDA #93.674 Independent Living		-		-		236
	CFDA #93.778 Medical Assistance Program	<u> </u>	3,521	_	7,230		5,243
	Total, Federal Funds	\$	95,561	\$	132,211	\$	1,382,232
0777	Interagency Contracts	\$	-	\$	-	\$	323,974
	Total, Other Funds	\$	-	\$	-	\$	323,97
	Total, Method of Financing	\$	1,615,303	\$	1,877,998	\$	2,404,639
	Full-time Equivalent Positions (FTE):		38.0		48.3		56.9

DATE: 11 TIME: 9:

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Agency code:	530	Agency name:	Family and Protective Services, Department of						
GOAL:	6	Indirect Administration			Statewide Goal/Benchmark: 3 0				
OBJECTIVE:	1	Indirect Administration			Service Categorie	s:			
STRATEGY:	3	Regional Administration	1		Service: 09	Income: A.2	Age: E		
CODE	DESC	RIPTION		EXP 2008	EXP 2009	BUD 2010			
Objects of Expe	ense:								
1001 SALAI	RIES A	ND WAGES		\$593,571	\$318,391	\$257,128			
1002 OTHE	R PERS	ONNEL COSTS		\$27,145	\$44,304	\$35,042			
2001 PROFE	ESSION	AL FEES AND SERVICE	SS	\$13,380	\$0	\$12,782			
2003 CONS	UMABI	LE SUPPLIES		\$881	\$494	\$477			
2004 UTILIT	ΓIES			\$11,304	\$174	\$468			
2005 TRAV	EL			\$96,912	\$32,192	\$72,630			
2006 RENT	- BUILI	DING		\$6	\$0	\$2			
2007 RENT	- MACI	HINE AND OTHER		\$181	\$572	\$84			
2009 OTHE	R OPER	ATING EXPENSE		\$59,670	\$28,940	\$1,201,229			
ГОТАL, OBJE	CT OF	EXPENSE		\$803,050	\$425,067	\$1,579,842			
Method of Fina	ncing:								
1 Genera	ıl Reven	ue Fund		\$23,549	\$82,673	\$388,390			
758 GR Ma	atch For	Medicaid		\$107,187	\$13,933	\$23,587			
SUBTOTAL, M	1OF (G	ENERAL REVENUE FU	NDS)	\$130,736	\$96,606	\$411,977			
Method of Fina	_								
555 Federal		D	F. W	#20 CCC	#21 055	# 40.00°			
		Promoting Safe and Stabl Temp AssistNeedy Famil		\$30,600 \$316,372	\$21,855 \$194,998	\$48,880 \$689,633			
		ChildCareDevFnd Blk Gr		\$316,372 \$30,976	\$194,998 \$20,308	\$689,633 \$58,012			
		Foster Care Title IV-E Ac		\$32,414	\$41,100	\$169,580			
		Adoption Assist Title IV-	~	\$3,200	\$13,394	\$10,016			
		Social Svcs Block Grants		\$94,992	\$21,605	\$161,474			
		Independent Living		\$1,938	\$1,268	\$6,683			
93.7	778.000	XIX FMAP		\$161,822	\$13,933	\$23,587			

DATE: 11/24/2009 TIME:

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Agency code:	530	Agency name:	Family and Protective Services, Department of				
GOAL:	6	Indirect Administration			Statewide Goal/Bo	enchmark: 3	0
OBJECTIVE:	1	Indirect Administration			Service Categorie		
STRATEGY:	3	Regional Administration	1		Service: 09	Income: A.2	Age: B.3
CODE	DESC	RIPTION		EXP 2008	EXP 2009	BUD 2010	
CFDA Subtotal,	Fund	555		\$672,314	\$328,461	\$1,167,865	
SUBTOTAL, M	IOF (FI	EDERAL FUNDS)		\$672,314	\$328,461	\$1,167,865	
TOTAL, METH	OD OF	FINANCE:		\$803,050	\$425,067	\$1,579,842	
FULL TIME EC	QUIVA	LENT POSITIONS:		11.5	6.3	5.1	

DATE: 1 TIME: 9

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Agency code:	530	Agency name:	Family and Protective Services, Department of				
GOAL:	6	Indirect Administration			Statewide Goal/E	Benchmark: 3	0
OBJECTIVE:	1	Indirect Administration			Service Categorie	es:	
STRATEGY:	4	IT Program Support			Service: 09	Income: A.2	Age: I
CODE	DESC	RIPTION		EXP 2008	EXP 2009	BUD 2010	
Objects of Exp	ense:						
1001 SALA	ARIES A	ND WAGES		\$6,177,075	\$7,455,440	\$8,794,350	
1002 OTHE	ER PERS	ONNEL COSTS		\$177,623	\$183,938	\$153,600	
2001 PROF	ESSION	AL FEES AND SERVICES		\$767,315	\$1,444,902	\$1,493,822	
		LUBRICANTS		\$39	\$29	\$14	
		LE SUPPLIES		\$14,236	\$8,862	\$82,474	
2004 UTILI				\$2,216,713	\$2,199,685	\$2,028,721	
2005 TRAV				\$272,748	\$321,781	\$480,443	
2006 RENT	r - BUILI	DING		\$8,420	\$9	\$16,023	
2007 RENT	r - MACI	HINE AND OTHER		\$3,468	\$13,299	\$6,231	
2009 OTHE	ER OPER	AATING EXPENSE		\$11,483,934	\$14,876,428	\$18,912,862	
5000 CAPI	TAL EXI	PENDITURES		\$1,932,940	\$1,054,610	\$667,654	
TOTAL, OBJI	ECT OF	EXPENSE		\$23,054,511	\$27,558,983	\$32,636,194	
Method of Fina	ancing:						
1 Gener	al Reven	ue Fund		\$4,484,851	\$8,194,040	\$4,538,700	
758 GR M	latch For	Medicaid		\$2,742,911	\$295,526	\$439,104	
8890 80(R)	Supp: G	eneral Revenue Fund		\$291,387	\$547,771	\$0	
8891 80(R)	Supp: G	R Match For Medicaid		\$38,561	\$19,741	\$0	
		R Match-Title IVE FMAP		\$89,152	\$190,220	\$0	
		ENERAL REVENUE FUN	(DS)	\$7,646,862	\$9,247,298	\$4,977,804	
Method of Fina	ancing:						
	_	& Reinvestment Fund					
93.	.713.000	Child Care Dev Block Grant -	Stimulus	\$0	\$0	\$139,353	

DATE: 1 TIME: 9

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Agency code:	530	Agency name:	Family and Protective Services, Department of					
GOAL:	6	Indirect Administration			Statewide Goal/B	enchmark: 3	0	
OBJECTIVE:	1	Indirect Administration			Service Categorie	s:		
STRATEGY:	4	IT Program Support			Service: 09	Income: A.2	Age:	B.3
CODE	DESC	RIPTION		EXP 2008	EXP 2009	BUD 2010		
		369		\$0	\$0	\$139,353		
		D G 10.1.		0.720.270	42 (0.272	00000		
		-		\$538,278	\$360,373	\$966,674		
				\$7,043,071	\$6,166,024	\$14,689,866		
				\$543,091	\$404,745	\$956,862		
			<u> </u>	\$906,145	\$7,389,642	\$7,511,813		
		-		\$72,945	\$155,329	\$193,993		
				\$1,684,230	\$2,721,942	\$2,612,408		
	GOAL: 6 Indirect Administration DBJECTIVE: 1 Indirect Administration STRATEGY: 4 IT Program Support CODE DESCRIPTION			\$33,030	\$26,932	\$122,473		
93.	778.000	XIX FMAP		\$4,199,057	\$315,654	\$464,948		
· · · · · · · · · · · · · · · · · · ·	*			\$15,019,847	\$17,540,641	\$27,519,037		
			lies	\$387,802	\$771,044	\$0		
CFDA Subtotal,	, Fund	8892		\$387,802	\$771,044	\$0		
SUBTOTAL, I	MOF (FI	EDERAL FUNDS)		\$15,407,649	\$18,311,685	\$27,658,390		
TOTAL, MET	нор он	FINANCE:		\$23,054,511	\$27,558,983	\$32,636,194		
FULL TIME E	QUIVA	LENT POSITIONS:		126.2	147.6	168.9		

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009
AGENCY GOAL:	06 Indirect Administration		
OBJECTIVE:	01 Indirect Administration - Provide for the efficient management and perfe	ormance of agency administrative functions.	
STRATEGY:	04 Information Technology Program Support - Information technology pro	gram support.	
SUB-STRATEGY:	01 IT Program Support		

OBJECTS OF EXPENSE

Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ 6,177,074	\$ 7,455,439	\$ 8,794,349
1002	Other Personnel Costs	177,623	183,938	153,600
2001	Professional Fees and Services	767,315	1,104,261	1,151,119
2002	Fuels and Lubricants	39	29	14
2003	Consumable Supplies	14,236	8,862	82,474
2004	Utilities	2,216,713	2,199,685	2,028,721
2005	Travel	272,748	321,781	480,443
2006	Rent - Building	8,420	9	16,023
2007	Rent - Machine and Other	3,468	13,299	6,23
2009	Other Operating Expense	5,482,624	6,612,365	5,476,64
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	951,776	80,063	29,57
	Total, Objects of Expense	\$ 16,072,035	\$ 17,979,732	\$ 18,219,19

gency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: I	aura Phillips			Date:	12/1/2009
GENCY GOAL:	06 Indirect Administration						
BJECTIVE:	01 Indirect Administration - Provide for the efficient management	nt and performance of agenc	y administrative fun	ctions.			
TRATEGY:	04 Information Technology Program Support - Information tech	nology program support.					
JB-STRATEGY:	: 01 IT Program Support						
	FINANCING						
Code	Description		2008 Expended	20	09 Expended	20	10 Budgeted
	Method of Financing:						
0001	General Revenue Fund		\$ 2,487,563	\$	2,938,730	\$	1,042,52
0758	GR for Medicaid Match		1,990,698		182,754		268,86
8890	General Revenue Funds 80(R) Supplemental: General Revenue Fund		291,387		547,771		-
8891	General Revenue Funds 80(R) Supplemental: GR Match for Title XIX		38,561		19,741		-
8893	General Revenue Funds 80(R) Supplemental: GR Match for Title IVE	_	89,152		190,220		-
	Total, General Revenue Funds		4,897,360	\$	3,879,215	\$	1,311,38
0369	Federal American Recovery&Reinvestment Funds:						
	CFDA #93.713 CCDF Stimulus		-	\$	-	\$	65,95
	Total, American Recovery&Reinvestment Act Funds		-	\$	-	\$	65,95
0555	Federal Funds:						
	CFDA #93.556 Promoting Safe & Stable Families		346,146	\$	179,304	\$	581,59
	CFDA #93.558 TANF State Family Assistance		5,211,079		4,812,272		8,015,57
	CFDA #93.575 Child Care Development Fund-Discretionary		348,558		201,217		570,08
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		661,451		6,470,574		6,473,33
	CFDA #93.659.050 Adoption Assistance - Admin 50%		49,874		92,832		112,70
	CFDA #93.667 Social Service Block Grant		1,079,503		1,357,347		744,29
	CFDA #93.674 Independent Living		21,306		13,432		75,40
	CFDA #93.778 Medical Assistance Program	_	3,068,955	l -	202,495		268,86
	Total, Federal Funds		10,786,873	\$	13,329,473	\$	16,841,85
8892	Federal Funds 80(R) Supplemental: Federal Funds						
	CFDA #93.558 TANF State Family Assistance		387,802	\$	771,044	\$	-
	Total Supplemental Federal Funds:		387,802	\$	771,044	\$	
	Total, Method of Financing	!	16,072,035	\$	17,979,732	\$	18,219,19
N 1 61	Full-time Equivalent Positions (FTE):		126.2		147.6		168.9

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared b	y: Laura Phillips		Date: 12/1/2009
AGENCY GOAL:	: 06 Indirect Administration				
OBJECTIVE:	01 Indirect Administration - Provide for the efficient manage	ment and performance of a	gency administrative fun	ctions.	
STRATEGY:	04 Information Technology Program Support - Information to	echnology program support			
SUB-STRATEGY	02 Agencywide Automation - Maintenance				
OBJECTS OF					
Code	Description		2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages		\$ -	\$ -	\$ -
1002	Other Personnel Costs		-	-	-
2001	Professional Fees and Services		-	-	294,703
2002	Fuels and Lubricants		-	-	-
2003	Consumable Supplies		-	-	-
2004	Utilities		-	-	-
2005 2006	Travel		-	-	-
2006	Rent - Building Rent - Machine and Other		-	-	-
2007	Other Operating Expense		5,031,700	7,230,326	11,954,093
3001	Client Services		5,031,700	7,230,320	11,534,053
3001	Food for Persons - Wards of State		-	_	
4000	Grants		_		
5000	Capital Expenditures		-	-	-
	Total, Objects of Expense		\$ 5,031,700	\$ 7,230,326	\$ 12,248,795

Agency Code:		Prepared by:	DI 'II'			Date:	
530	Texas Department of Family and Protective Services	Lau	ra Phillips				12/1/2009
AGENCY GOAL:	06 Indirect Administration						
OBJECTIVE:	01 Indirect Administration - Provide for the efficient managem	nent and performance of agency a	dministrative fun	ctions.			
STRATEGY:	04 Information Technology Program Support - Information tec	chnology program support.					
SUB-STRATEGY	02 Agencywide Automation - Maintenance						
METHOD OF	FINANCING						
Code	Description	20	008 Expended	20	09 Expended	20	10 Budgeted
	Method of Financing:						
0001	General Revenue Fund	\$	749,580	\$	3,625,251	\$	2,691,174
0758	GR for Medicaid Match		614,695		97,710		147,977
	Total, General Revenue Funds	\$	1,364,275	\$	3,722,961	\$	2,839,151
0369	Federal American Recovery&Reinvestment Funds:						
	CFDA #93.713 CCDF Stimulus	\$	-	\$	-	\$	73,397
	Total, American Recovery&Reinvestment Act Funds	\$	-	\$	-	\$	73,397
0555	Federal Funds:						
	CFDA #93.556 Promoting Safe & Stable Families	\$	169,625	\$	158,530	\$	335,702
	CFDA #93.558 TANF State Family Assistance		1,626,978		1,039,704		5,997,561
	CFDA #93.575 Child Care Development Fund-Discretionary		171,745		178,185		325,293
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		213,322		770,580		882,119
	CFDA #93.659.050 Adoption Assistance - Admin 50%		20,432		56,009		72,128
	CFDA #93.667 Social Service Block Grant		533,887		1,194,443		1,508,870
	CFDA #93.674 Independent Living		10,351		11,819		40,752
	CFDA #93.778 Medical Assistance Program		921,086	Φ.	98,096	Φ.	173,821
	Total, Federal Funds	\$	3,667,425	\$	3,507,366	\$	9,336,247
	Total, Method of Financing	\$	5,031,700	\$	7,230,326	\$	12,248,795
N. 1 .			0.0		0.0		
Number of	Full-time Equivalent Positions (FTE):		0.0		0.0		0.0

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared b	y: Laura Phillips		Date: 12/1/2009		
AGENCY GOAL:	06 Indirect Administration						
OBJECTIVE:	01 Indirect Administration - Provide for the efficient manageme	ent and performance of a	gency administrative fun	ctions.			
STRATEGY:	04 Information Technology Program Support - Information tech	04 Information Technology Program Support - Information technology program support.					
SUB-STRATEGY	STRATEGY: 03 IMPACT Automation Maintenance						
OBJECTS OF	EXPENSE						
Code	Description		2008 Expended	2009 Expended	2010 Budgeted		
1001	Salaries and Wages		\$ -	\$ -	\$ -		
1002	Other Personnel Costs		-	-	-		
2001	Professional Fees and Services		-	340,641	48,000		
2002	Fuels and Lubricants		-	-	-		
2003	Consumable Supplies		-	-	-		
2004	Utilities		-	-	-		
2005	Travel		-	=	-		
2006 2007	Rent - Building Rent - Machine and Other		-	-	-		
2007			060 610	1 022 726	1 492 123		
3001	Other Operating Expense Client Services		969,610	1,033,736	1,482,122		
3001	Food for Persons - Wards of State		-	-	-		
4000	Grants		-	-	-		
5000	Capital Expenditures		-	-	-		
	Total, Objects of Expense		\$ 969,610	\$ 1,374,377	\$ 1,530,122		

gency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: La	ıra Phillips			Date: 12/1/2009	
GENCY GOAL:	06 Indirect Administration						
BJECTIVE:	01 Indirect Administration - Provide for the efficient management	and performance of agency	administrative fund	ctions.			
TRATEGY:	04 Information Technology Program Support - Information technology	ology program support.					-
UB-STRATEGY:	: 03 IMPACT Automation Maintenance						
IETHOD OF	FINANCING						
Code	Description	2	008 Expended	200	9 Expended	201	0 Budgeted
	Method of Financing:						
0001	General Revenue Fund	\$	266,544	\$	655,512	\$	166,9
0758	GR for Medicaid Match		137,519		15,063		22,2
	Total, General Revenue Funds	\$	404,062	\$	670,575	\$	189,1
0555	Federal Funds:						
	CFDA #93.556 Promoting Safe & Stable Families	\$	22,507	\$	22,539	\$	49,3
	CFDA #93.558 TANF State Family Assistance		205,014		314,048		676,7
	CFDA #93.575 Child Care Development Fund-Discretionary		22,788		25,344		61,4
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		31,372		148,488		156,3
	CFDA #93.659.050 Adoption Assistance - Admin 50%		2,639		6,487		9,1
	CFDA #93.667 Social Service Block Grant		70,839		170,152		359,2
	CFDA #93.674 Independent Living		1,373		1,681		6,3
	CFDA #93.778 Medical Assistance Program		209,016		15,063		22,2
	Total, Federal Funds	\$	565,548	\$	703,802	\$	1,340,9
	Total, Method of Financing	\$	969,610	\$	1,374,377	\$	1,530,1
NT 1 61	Full-time Equivalent Positions (FTE):		0.0		0.0		C

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared b	y: Laura Phillips		Date: 12/1/2009
AGENCY GOAL:	: 06 Indirect Administration				
OBJECTIVE:	01 Indirect Administration - Provide for the efficient manage	ement and performance of a	gency administrative fun	ctions.	
STRATEGY:	04 Information Technology Program Support - Information	technology program support	i.		
SUB-STRATEGY	04 Maintain Automated System - Capital				
OBJECTS OF	EXPENSE				
Code	Description		2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages		\$ -	\$ -	\$ -
1002	Other Personnel Costs		-	-	-
2001	Professional Fees and Services		-	-	-
2002	Fuels and Lubricants		=	-	=
2003	Consumable Supplies		-	-	-
2004	Utilities		-	-	-
2005	Travel		-	-	-
2006	Rent - Building		-	-	-
2007	Rent - Machine and Other		-	-	-
2009	Other Operating Expense		-	-	-
3001	Client Services		-	-	-
3002	Food for Persons - Wards of State		-	-	-
4000 5000	Grants Capital Expenditures		- 981,164	- 974,547	638,083
2000	Captur 2periotures		701,104), 1,5 41	0.50,005
	Total, Objects of Expense		\$ 981,164	\$ 974,547	\$ 638,083

Agency Code: Agency Name: Prepared by:							Date:		
530		Texas Department of Family and Protective Services	Laura	Phillips			12	2/1/2009	
AGENCY GOAL	<i>:</i>	06 Indirect Administration							
OBJECTIVE:		01 Indirect Administration - Provide for the efficient management and	d performance of agency adn	ninistrative fund	ctions.				
TRATEGY:		04 Information Technology Program Support - Information technology program support.							
SUB-STRATEGY	Υ:	04 Maintain Automated System - Capital							
METHOD OI	F FINANCING								
Code	Description	n	2008	2008 Expended		2009 Expended		2010 Budgeted	
	Method of	Financing:							
0001	General R	evenue Fund	\$	981,164	\$	974,547	\$	638,083	
	Total, Gen	eral Revenue Funds	\$	981,164	\$	974,547	\$	638,083	
	Total, M	lethod of Financing	\$	981,164	\$	974,547	\$	638,083	
Number of	Full-time Eau	nivalent Positions (FTE):	- 1	0.0		0.0		0.0	

DATE: TIME:

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Agency code: 530 Agency name: Far	nily and Protective Services, Department of				
GOAL: 6 Indirect Administration			Statewide Goal/Benchmark: 3 0		
DBJECTIVE: 1 Indirect Administration			Service Categorie	es:	
STRATEGY: 5 Agency-wide Automated Sys	tems (Capital Projects)		Service: 09	Income: A.2	Age: B
CODE DESCRIPTION		EXP 2008	EXP 2009	BUD 2010	
Objects of Expense:					
2001 PROFESSIONAL FEES AND SERVICES		\$1,827,657	\$2,370,498	\$7,908,516	
2003 CONSUMABLE SUPPLIES		\$235,752	\$2,964	\$0	
2004 UTILITIES		\$610,612	\$693,666	\$0	
2007 RENT - MACHINE AND OTHER		\$11,303,656	\$11,947,530	\$12,906,594	
2009 OTHER OPERATING EXPENSE		\$7,117,294	\$9,284,663	\$9,024,725	
5000 CAPITAL EXPENDITURES		\$88,536	\$769,693	\$35,000	
OTAL, OBJECT OF EXPENSE		\$21,183,507	\$25,069,014	\$29,874,835	
Aethod of Financing:					
1 General Revenue Fund		\$6,245,445	\$12,497,985	\$15,978,129	
758 GR Match For Medicaid		\$3,992,389	\$285,872	\$750,264	
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	1	\$10,237,834	\$12,783,857	\$16,728,393	
Method of Financing:					
369 Fed Recovery & Reinvestment Fund 93.713.000 ChildCareDevBlockGrant - Stir	mulus	\$0	\$0	\$201,086	
FDA Subtotal, Fund 369		\$0	\$0	\$201,086	
555 Federal Funds		00.40.5	***	007440	
93.556.000 Promoting Safe and Stable Fam	nilies	\$340,516	\$279,735 \$6,520,524	\$354,126 \$7,116,210	
93.558.000 Temp AssistNeedy Families 93.575.000 ChildCareDevFnd Blk Grant		\$2,762,427 \$362,624	\$6,520,524 \$312,406	\$7,116,219 \$302,996	
93.658.050 Foster Care Title IV-E Admin (@ 50%	\$302,024 \$324,526	\$312,400	\$2,935,141	
93.659.050 Adoption Assist Title IV-E Adı	\subseteq	\$130,886	\$117,612	\$508,506	
93.667.000 Social Sves Block Grants		\$1,135,634	\$2,042,566	\$892,547	
93.674.000 Independent Living		\$21,513	\$20,651	\$20,934	
93.778.000 XIX FMAP		\$5,867,547	\$285,393	\$814,887	

81st Regular Session, Fiscal Year 2010 Operating Budget Automated Budget and Evaluation System of Texas (ABEST) DATE:

11/24/2009

TIME: 9:02:08AM

 CFDA Subtotal, Fund
 555
 \$10,945,673
 \$12,285,157
 \$12,945,356

 SUBTOTAL, MOF (FEDERAL FUNDS)
 \$10,945,673
 \$12,285,157
 \$13,146,442

 TOTAL, METHOD OF FINANCE :
 \$21,183,507
 \$25,069,014
 \$29,874,835

FULL TIME EQUIVALENT POSITIONS:

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services					
AGENCY GOAL:	: 06 Indirect Administration					
OBJECTIVE:	01 Indirect Administration - Provide for the efficient manage	ement and performance of a	gency administrative fun	ctions.		
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only,) - Develop and enhance aut	omated systems that serv	ve multiple programs.		
SUB-STRATEGY	01 Desktop Services Lease for Computer Hardware/Software	2				
OBJECTS OF	EXPENSE					
Code	Description		2008 Expended	2009 Expended	2010 Budgeted	
1001	Salaries and Wages		\$ -	\$ -	\$ -	
1002	Other Personnel Costs		-	-	-	
2001	Professional Fees and Services		-	-	-	
2002	Fuels and Lubricants		-	-	-	
2003	Consumable Supplies		-	-	-	
2004	Utilities		-	-	-	
2005	Travel		-	-	-	
2006	Rent - Building		-	-	-	
2007	Rent - Machine and Other		3,673,185	4,083,699	3,496,700	
2009	Other Operating Expense		849,641	15,726	1,756,029	
3001	Client Services		-	-	-	
3002	Food for Persons - Wards of State		-	-	-	
4000	Grants		-	-	-	
5000	Capital Expenditures		-	31,300	-	
	Total, Objects of Expense		\$ 4,522,826	\$ 4,130,725	\$ 5,252,729	

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips				Date: 12/1/2009	
AGENCY GOAL	: 06 Indirect Administration						
OBJECTIVE:	01 Indirect Administration - Provide for the efficient management a	and performance of agency ad	lministrative func	ctions.			
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only) - Dev	elop and enhance automated	systems that serv	e multip	le programs.		
SUB-STRATEGY	7: 01 Desktop Services Lease for Computer Hardware/Software						
	FINANCING						
Code	Description	200	08 Expended	200	9 Expended	201	0 Budgeted
	Method of Financing:						
0001	General Revenue Fund	\$	561.972	\$	824,935	\$	377,726
0758	GR for Medicaid Match		905,162	*	45,273	*	445,832
	Total, General Revenue Funds	\$	1,467,134	\$	870,208	\$	823,559
0555	Federal Funds:						
	CFDA #93.556 Promoting Safe & Stable Families	\$	124,613	\$	98,428	\$	227,526
	CFDA #93.558 TANF State Family Assistance		993,212		1,789,967		2,767,418
	CFDA #93.575 Child Care Development Fund-Discretionary		129,719		110,676		160,642
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		17,770		446,284		407,038
	CFDA #93.659.050 Adoption Assistance - Admin 50%		20,483		19,497		344,602
	CFDA #93.667 Social Service Block Grant		403,947		743,050		-
	CFDA #93.674 Independent Living		7,663		7,343		11,490
	CFDA #93.778 Medical Assistance Program		1,358,285		45,273		510,455
	Total, Federal Funds	\$	3,055,692	\$	3,260,517	\$	4,429,171
	Total, Method of Financing	\$	4,522,826	\$	4,130,725	\$	5,252,729
Number of	Full-time Equivalent Positions (FTE):		0.0		0.0		0.0

Agency Code: 530	· · · · · · · · · · · · · · · · · · ·				
AGENCY GOAL:	06 Indirect Administration				
OBJECTIVE:	01 Indirect Administration - Provide for the efficient managen	nent and performance of a	gency administrative fun	ctions.	
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only) -	- Develop and enhance aut	tomated systems that serv	ve multiple programs.	
SUB-STRATEGY	: 02 IMPACT Operational Enhancements				
OBJECTS OF	EXPENSE				
Code	Description		2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages		\$ -	\$ -	\$ -
1002	Other Personnel Costs		=	-	-
2001	Professional Fees and Services		32,308	889,614	1,533,450
2002	Fuels and Lubricants		-	-	-
2003	Consumable Supplies		-	-	-
2004	Utilities		-	-	-
2005	Travel		-	-	-
2006	Rent - Building		-	-	-
2007	Rent - Machine and Other		-	2 000 501	-
2009	Other Operating Expense		66	2,090,581	-
3001 3002	Client Services Food for Persons - Wards of State		-	-	-
3002 4000	Food for Persons - wards of State Grants		-	-	-
5000	Capital Expenditures		-	-	-
	Total, Objects of Expense		\$ 32,374	\$ 2,980,195	\$ 1,533,450

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips				Date: 12/1/2009	
AGENCY GOAL	: 06 Indirect Administration						
OBJECTIVE:	01 Indirect Administration - Provide for the efficient management	and performance of agency adr	ninistrative func	tions.			
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only) - Dev	velop and enhance automated sy	stems that serve	e multip	le programs.		
SUB-STRATEGY	7: 02 IMPACT Operational Enhancements						
	FINANCING						
Code	Description	200	8 Expended	200	9 Expended	201	0 Budgeted
	Method of Financing:						
0001	General Revenue Fund	\$	25,205	\$	414,557	\$	260,718
0758	GR for Medicaid Match		-		32,681		16,807
	Total, General Revenue Funds	\$	25,205	\$	447,237	\$	277,524
0555	Federal Funds:						
	CFDA #93.556 Promoting Safe & Stable Families	\$	-	\$	93,829	\$	47,690
	CFDA #93.558 TANF State Family Assistance		-		1,248,879		664,490
	CFDA #93.575 Child Care Development Fund-Discretionary		-		105,526		53,625
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		4,834		322,006		165,674
	CFDA #93.659.050 Adoption Assistance - Admin 50%		2,336		14,066		7,238
	CFDA #93.667 Social Service Block Grant		-		708,977		296,845
	CFDA #93.674 Independent Living		-		7,001		3,558
	CFDA #93.778 Medical Assistance Program		-		32,674		16,807
	Total, Federal Funds	\$	7,170	\$	2,532,958	\$	1,255,926
	Total, Method of Financing	\$	32,374	\$	2,980,195	\$	1,533,450
Number of	Full-time Equivalent Positions (FTE):		0.0		0.0		0.0

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services					
AGENCY GOAL:	06 Indirect Administration					
OBJECTIVE:	01 Indirect Administration - Provide for the efficient mana	gement and performance of a	gency administrative fun-	ctions.		
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects Onl	ly) - Develop and enhance aut	omated systems that serv	e multiple programs.		
SUB-STRATEGY	: 03 Tablet PCs for Mobile Casework					
OBJECTS OF						
Code	Description		2008 Expended	2009 Expended	2010 Budgeted	
1001	Salaries and Wages		\$ -	\$ -	\$ -	
1002	Other Personnel Costs		-	-	-	
2001	Professional Fees and Services		-	-	-	
2002	Fuels and Lubricants		-	-	-	
2003	Consumable Supplies		235,752	2,964	-	
2004	Utilities		-	-	-	
2005	Travel		-	-	-	
2006	Rent - Building		-	-	-	
2007	Rent - Machine and Other		7,630,471	7,863,830	9,409,896	
2009	Other Operating Expense		1,475,554	2,357,851	2,099,400	
3001	Client Services		-	-	-	
3002	Food for Persons - Wards of State		-	-	-	
4000	Grants		-	-	-	
5000	Capital Expenditures		-	-	-	
	Total, Objects of Expense		\$ 9,341,777	\$ 10,224,645	\$ 11,509,296	

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Lau	ra Phillips			Date: 12/1/2009	
GENCY GOAL:	06 Indirect Administration						
BJECTIVE:	01 Indirect Administration - Provide for the efficient manageme	rect Administration - Provide for the efficient management and performance of agency administrative functions.					
TRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only) -	05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.					
UB-STRATEGY	: 03 Tablet PCs for Mobile Casework						
METHOD OF	FINANCING						
Code	Description	20	008 Expended	200	09 Expended	201	10 Budgeted
	Method of Financing:						
0001	General Revenue Fund	\$	3,850,272	\$	7,248,495	\$	7,553,092
0758	GR for Medicaid Match	<u> </u>	1,615,502		112,302		125,550
	Total, General Revenue Funds	\$	5,465,775	\$	7,360,796	\$	7,678,642
0369	Federal American Recovery&Reinvestment Funds:						
	CFDA #93.713 CCDF Stimulus	\$	-	\$	-	\$ \$	80,440
	Total, American Recovery&Reinvestment Act Funds	\$	-	\$	-	\$	80,440
0555	Federal Funds:						
	CFDA #93.556 Promoting Safe & Stable Families	\$	67,972	\$	-	\$	-
	CFDA #93.558 TANF State Family Assistance		850,681		1,600,017		2,335,828
	CFDA #93.575 Child Care Development Fund-Discretionary		78,862		-		1 224 544
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		150,831		1,103,535		1,234,545
	CFDA #93.659.050 Adoption Assistance - Admin 50% CFDA #93.667 Social Service Block Grant		59,759 249,687		48,214		54,284
	CFDA #93.674 Independent Living		4,737		_		_
	CFDA #93.778 Medical Assistance Program		2,413,473		112,082		125,550
	Total, Federal Funds	\$	3,876,002	\$	2,863,848	\$	3,750,208
	Total, Method of Financing	\$	9,341,777	\$	10,224,645	\$	11,509,290
	•	Ψ		*		*	·
Number of	Full-time Equivalent Positions (FTE):		0.0		0.0		0.0

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services					
AGENCY GOAL:	: 06 Indirect Administration					
OBJECTIVE:	01 Indirect Administration - Provide for the efficient manage	ement and performance of a	gency administrative fun	ctions.		
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only)	- Develop and enhance aut	tomated systems that serv	ve multiple programs.		
SUB-STRATEGY	04 Strengthen Residential Contract					
OBJECTS OF	EXPENSE					
Code	Description		2008 Expended	2009 Expended	2010 Budgeted	
1001	Salaries and Wages		\$ -	\$ -	\$ -	
1002	Other Personnel Costs		-	-	-	
2001	Professional Fees and Services		67,966	-	-	
2002	Fuels and Lubricants		-	-	-	
2003	Consumable Supplies		-	-	-	
2004	Utilities		-	-	-	
2005	Travel		-	-	-	
2006	Rent - Building		-	-	-	
2007	Rent - Machine and Other		502.505	1 475 247	-	
2009	Other Operating Expense Client Services		582,595	1,475,247	574,629	
3001 3002	Food for Persons - Wards of State		-	-	-	
4000	Grants		-	-	-	
5000	Capital Expenditures		-	-	-	
	Total, Objects of Expense		\$ 650,561	\$ 1,475,247	\$ 574,629	

Agency Code:	Agency Name:	Prepared by:			Date:		
530	Texas Department of Family and Protective Services	Lau	ra Phillips			1	2/1/2009
GENCY GOAL:	06 Indirect Administration						
DBJECTIVE:	01 Indirect Administration - Provide for the efficient management	and performance of agency a	dministrative fund	ctions.			
TRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only) - De	velop and enhance automated	systems that serv	e multip	le programs.		
SUB-STRATEGY	: 04 Strengthen Residential Contract						
METHOD OF	FINANCING						
Code	Description	20	008 Expended	200	9 Expended	2010) Budgeted
	Method of Financing:						
0001	General Revenue Fund	\$	181,653	\$	620,689	\$	248,23
0758	GR for Medicaid Match		173,712		16,169		6,29
	Total, General Revenue Funds	\$	355,365	\$	636,857	\$	254,53
0555	Federal Funds:						
	CFDA #93.556 Promoting Safe & Stable Families	\$	27,110	\$	-	\$	-
	CFDA #93.558 TANF State Family Assistance		-		655,872		249,00
	CFDA #93.575 Child Care Development Fund-Discretionary		26,899		-		-
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		-		159,386		62,08
	CFDA #93.659.050 Adoption Assistance - Admin 50%		7,219		6,963		2,71
	CFDA #93.667 Social Service Block Grant		85,890		-		-
	CFDA #93.674 Independent Living		1,659		-		-
	CFDA #93.778 Medical Assistance Program	ф.	146,419	Φ.	16,169	Φ.	6,29
	Total, Federal Funds	\$	295,197	\$	838,390	\$	320,09
	Total, Method of Financing	\$	650,561	\$	1,475,247	\$	574,62
Number of	Full-time Equivalent Positions (FTE):		0.0		0.0		0.

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by	y: Laura Phillips		Date: 12/1/2009
AGENCY GOAL:	06 Indirect Administration				
OBJECTIVE:	01 Indirect Administration - Provide for the efficient manageme	ent and performance of ag	gency administrative fun	ctions.	
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only) -	Develop and enhance aut	omated systems that serv	ve multiple programs (ca	pital projects only).
SUB-STRATEGY	05 Software Licenses				
OBJECTS OF	EXPENSE				
Code	Description		2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages		\$ -	\$ -	\$ -
1002	Other Personnel Costs		-	-	-
2001	Professional Fees and Services		-	-	-
2002	Fuels and Lubricants		-	-	-
2003	Consumable Supplies		-	-	-
2004	Utilities		-	-	-
2005	Travel		-	-	-
2006	Rent - Building		-	-	-
2007	Rent - Machine and Other		-	-	-
2009	Other Operating Expense		1,778,167	1,939,700	1,975,387
3001	Client Services		-	-	-
3002	Food for Persons - Wards of State		-	-	-
4000	Grants		-	-	-
5000	Capital Expenditures		-	-	-
	Total, Objects of Expense		\$ 1,778,167	\$ 1,939,700	\$ 1,975,387

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips				Date: 12/1/2009	
AGENCY GOAL	: 06 Indirect Administration						
OBJECTIVE:	01 Indirect Administration - Provide for the efficient management	and performance of agency ac	lministrative func	tions.			
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only) - Dev	velop and enhance automated	systems that serve	e multip	le programs (ca	oital proj	ects only).
SUB-STRATEGY	7: 05 Software Licenses						
	FINANCING						
Code	Description Method of Financing:	20	08 Expended	200	9 Expended	201	0 Budgeted
	Method of Financing:						
0001	General Revenue Fund	\$	78,131	\$	1,678,461	\$	1,709,342
0758	GR for Medicaid Match		329,285		21,259		21,650
	Total, General Revenue Funds	\$	407,416	\$	1,699,720	\$	1,730,992
0555	Federal Funds:						
	CFDA #93.556 Promoting Safe & Stable Families	\$	68,326	\$	-	\$	-
	CFDA #93.558 TANF State Family Assistance		484,504		-		-
	CFDA #93.575 Child Care Development Fund-Discretionary		71,331		-		-
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		19,532		209,565		213,421
	CFDA #93.659.050 Adoption Assistance - Admin 50%		10,568		9,155		9,324
	CFDA #93.667 Social Service Block Grant		222,168		-		-
	CFDA #93.674 Independent Living		4,205		-		-
	CFDA #93.778 Medical Assistance Program	l 	490,115		21,259		21,650
	Total, Federal Funds	\$	1,370,751	\$	239,980	\$	244,395
	Total, Method of Financing	\$	1,778,167	\$	1,939,700	\$	1,975,387
Number of	Full-time Equivalent Positions (FTE):		0.0		0.0		0.0

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared b	y: Laura Phillips		Date: 12/1/2009
AGENCY GOAL:	06 Indirect Administration				
OBJECTIVE:	01 Indirect Administration - Provide for the efficient manage	ment and performance of a	gency administrative fun	ctions.	
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only)	- Develop and enhance aut	comated systems that serv	ve multiple programs.	
SUB-STRATEGY	: 06 Data Center Consolidation				
OBJECTS OF	EXPENSE				
Code	Description		2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages		\$ -	\$ -	\$ -
1002	Other Personnel Costs		-	-	-
2001	Professional Fees and Services		1,612,191	1,347,701	1,903,763
2002	Fuels and Lubricants		-	-	-
2003	Consumable Supplies		-	-	-
2004	Utilities		-	-	-
2005	Travel		-	-	-
2006	Rent - Building		-	-	-
2007	Rent - Machine and Other		-	-	-
2009	Other Operating Expense		2,417,181	1,200,000	1,932,691
3001	Client Services		-	-	-
3002	Food for Persons - Wards of State		-	-	-
4000	Grants		-	-	-
5000	Capital Expenditures		-	-	-
	Total, Objects of Expense		\$ 4,029,372	\$ 2,547,701	\$ 3,836,454

Method of Financing: 0001 General Revenue Fund \$ 1,364,656 \$ 2 0758 GR for Medicaid Match 750,470 \$ 2,115,126 \$ 2 Total, General Revenue Funds \$ 2,115,126 \$ 2 O555 Federal Funds: CFDA #93.556 Promoting Safe & Stable Families \$ 52,495 \$ CFDA #93.558 TANF State Family Assistance 434,030 1,1 CFDA #93.658.050 Foster Care Assistance - Admin 50% 3,9157 2 CFDA #93.659.050 Adoption Assistance - Admin 50% 20,103 CFDA #93.667 Social Service Block Grant 173,943 5 CFDA #93.674 Independent Living 3,248 CFDA #93.778 Medical Assistance Program 1,135,458		Agency Name: Pexas Department of Family and Protective Services	repared by:	d by: Laura Phillips				Date: 12/1/2009	
Ol Indirect Administration - Provide for the efficient management and performance of agency administrative functions. Os Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs of the program of the program of the program and programs and programs of the program and programs and progr	0	96 Indirect Administration							
UB-STRATEGY:	0	1 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.							
IETHOD OF FINANCING 2008 Expended 2009 E	0	O5 Agency-wide Automated Systems (Capital Projects Only) - Develop and e	nhance auton	nated s	ystems that serv	e multip	le programs.		
Code Description 2008 Expended 2009 Expended Method of Financing: 8 1,364,656 \$ 2 0758 GR for Medicaid Match 750,470 750,470 750,470 750,470 750,470 \$ 2 0555 Federal Revenue Funds \$ 2,115,126 \$ 2 0555 Federal Funds: CFDA #93.556 Promoting Safe & Stable Families \$ 52,495 \$ 0555 CFDA #93.558 TANF State Family Assistance 434,030 1,1 1,1 0555 CFDA #93.575 Child Care Development Fund-Discretionary 55,814 55,814 1,1 0555 CFDA #93.658.050 Foster Care Assistance - Admin 50% 39,157 2 2 0556 CFDA #93.659.050 Adoption Assistance - Admin 50% 20,103 1,13,943 5 0557 CFDA #93.674 Independent Living 3,248 1,135,458 1,135,458	0	O6 Data Center Consolidation							
Method of Financing: 0001 General Revenue Fund \$ 1,364,656 \$ 2 0758 GR for Medicaid Match 750,470 \$ 2,115,126 \$ 2 Total, General Revenue Funds \$ 2,115,126 \$ 2 O555 Federal Funds: CFDA #93.556 Promoting Safe & Stable Families \$ 52,495 \$ CFDA #93.558 TANF State Family Assistance 434,030 1,1 CFDA #93.775 Child Care Development Fund-Discretionary 55,814 CFDA #93.658.050 Foster Care Assistance - Admin 50% 39,157 2 CFDA #93.667 Social Service Block Grant 173,943 5 CFDA #93.674 Independent Living 3,248 CFDA #93.778 Medical Assistance Program 1,135,458									
0001 General Revenue Fund \$ 1,364,656 \$ 2 0758 GR for Medicaid Match 750,470 2 Total, General Revenue Funds \$ 2,115,126 \$ 2 O555 Federal Funds: CFDA #93.556 Promoting Safe & Stable Families \$ 52,495 \$ CFDA #93.558 TANF State Family Assistance 434,030 1,1 CFDA #93.575 Child Care Development Fund-Discretionary 55,814 2 CFDA #93.658.050 Foster Care Assistance - Admin 50% 39,157 2 CFDA #93.659.050 Adoption Assistance - Admin 50% 20,103 5 CFDA #93.667 Social Service Block Grant 173,943 5 CFDA #93.674 Independent Living 3,248 3,248 CFDA #93.778 Medical Assistance Program 1,135,458				200	8 Expended	200	9 Expended	201	0 Budgeted
0758 GR for Medicaid Match 750,470 Total, General Revenue Funds \$ 2,115,126 \$ 2 0555 Federal Funds: CFDA #93.556 Promoting Safe & Stable Families \$ 52,495 \$ CFDA #93.558 TANF State Family Assistance 434,030 1,1 CFDA #93.575 Child Care Development Fund-Discretionary 55,814 CFDA #93.658.050 Foster Care Assistance - Admin 50% 39,157 2 CFDA #93.659.050 Adoption Assistance - Admin 50% 20,103 2 CFDA #93.667 Social Service Block Grant 173,943 5 CFDA #93.674 Independent Living 3,248 CFDA #93.778 Medical Assistance Program 1,135,458	Fi	inancing:							
0758 GR for Medicaid Match 750,470 Total, General Revenue Funds \$ 2,115,126 \$ 2 0555 Federal Funds: CFDA #93.556 Promoting Safe & Stable Families \$ 52,495 \$ CFDA #93.558 TANF State Family Assistance 434,030 1,1 CFDA #93.575 Child Care Development Fund-Discretionary 55,814 CFDA #93.658.050 Foster Care Assistance - Admin 50% 39,157 2 CFDA #93.659.050 Adoption Assistance - Admin 50% 20,103 2 CFDA #93.667 Social Service Block Grant 173,943 5 CFDA #93.674 Independent Living 3,248 CFDA #93.778 Medical Assistance Program 1,135,458	ev	venue Fund		\$	1.364.656	\$	223,274	\$	1,412,22
Total, General Revenue Funds \$ 2,115,126 \$ 2 O555 Federal Funds: CFDA #93.556 Promoting Safe & Stable Families \$ 52,495 \$ CFDA #93.558 TANF State Family Assistance 434,030 1,1 CFDA #93.575 Child Care Development Fund-Discretionary 55,814 1 CFDA #93.658.050 Foster Care Assistance - Admin 50% 39,157 2 CFDA #93.659.050 Adoption Assistance - Admin 50% 20,103 173,943 5 CFDA #93.674 Independent Living 3,248 3,248 1,135,458 CFDA #93.778 Medical Assistance Program 1,135,458 1	edi	licaid Match		·			38,789		58,91
CFDA #93.556 Promoting Safe & Stable Families \$ 52,495 \$ CFDA #93.558 TANF State Family Assistance 434,030 1,1 CFDA #93.575 Child Care Development Fund-Discretionary 55,814 CFDA #93.658.050 Foster Care Assistance - Admin 50% 39,157 2 CFDA #93.659.050 Adoption Assistance - Admin 50% 20,103 2 CFDA #93.667 Social Service Block Grant 173,943 5 CFDA #93.674 Independent Living 3,248 CFDA #93.778 Medical Assistance Program 1,135,458	era	al Revenue Funds		\$		\$	262,063	\$	1,471,13
CFDA #93.558 TANF State Family Assistance 434,030 1,1 CFDA #93.575 Child Care Development Fund-Discretionary 55,814 CFDA #93.658.050 Foster Care Assistance - Admin 50% 39,157 2 CFDA #93.659.050 Adoption Assistance - Admin 50% 20,103 CFDA #93.667 Social Service Block Grant 173,943 5 CFDA #93.674 Independent Living 3,248 CFDA #93.778 Medical Assistance Program 1,135,458	nd	ds:							
CFDA #93.575 Child Care Development Fund-Discretionary 55,814 CFDA #93.658.050 Foster Care Assistance - Admin 50% 39,157 2 CFDA #93.659.050 Adoption Assistance - Admin 50% 20,103 CFDA #93.667 Social Service Block Grant 173,943 5 CFDA #93.674 Independent Living 3,248 CFDA #93.778 Medical Assistance Program 1,135,458	3.5	556 Promoting Safe & Stable Families		\$	52,495	\$	87,478	\$	78,90
CFDA #93.658.050 Foster Care Assistance - Admin 50% 39,157 2 CFDA #93.659.050 Adoption Assistance - Admin 50% 20,103 CFDA #93.667 Social Service Block Grant 173,943 5 CFDA #93.674 Independent Living 3,248 CFDA #93.778 Medical Assistance Program 1,135,458	3.5	558 TANF State Family Assistance			434,030		1,181,130		1,099,48
CFDA #93.659.050 Adoption Assistance - Admin 50% 20,103 CFDA #93.667 Social Service Block Grant 173,943 5 CFDA #93.674 Independent Living 3,248 CFDA #93.778 Medical Assistance Program 1,135,458	3.5	575 Child Care Development Fund-Discretionary			55,814		96,204		88,72
CFDA #93.667 Social Service Block Grant 173,943 5 CFDA #93.674 Independent Living 3,248 CFDA #93.778 Medical Assistance Program 1,135,458	3.6	658.050 Foster Care Assistance - Admin 50%			39,157		274,092		399,7
CFDA #93.674 Independent Living 3,248 CFDA #93.778 Medical Assistance Program 1,135,458	3.6	659.050 Adoption Assistance - Admin 50%			20,103		11,351		37,92
CFDA #93.778 Medical Assistance Program 1,135,458					· ·		590,539		595,7
					*		6,307		5,8
Total, Federal Funds \$ 1,914,246 \$ 2,2		•					38,537		58,9
	era	al Funds		\$	1,914,246	\$	2,285,638	\$	2,365,3
Total, Method of Financing \$ 4,029,372 \$ 2,5	et	thod of Financing		\$	4,029,372	\$	2,547,701	\$	3,836,4
Number of Full-time Equivalent Positions (FTE): 0.0							0.0		0

Agency Code: 530	Agency Name: Texas Department of Family and Protective Service	Prepared by:	aura Phillips		Date: 12/1/2009		
	· · · · · · · · · · · · · · · · · · ·	•	-				
AGENCY GOAL:	06 Indirect Administration						
OBJECTIVE:	01 Indirect Administration - Provide for the efficient m	nanagement and performance of agenc	cy administrative fur	nctions.			
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects	Only) - Develop and enhance automa	ated systems that ser	ve multiple programs.			
SUB-STRATEGY	: 07 ClassMate	ClassMate					
OBJECTS OF	EXPENSE						
Code	Description		2008 Expended	2009 Expended	2010 Budgeted		
1001	Salaries and Wages	\$	-	\$ -	\$ -		
1002	Other Personnel Costs		-	-	-		
2001	Professional Fees and Services		-	-	-		
2002	Fuels and Lubricants		-	-	-		
2003	Consumable Supplies		-	-	-		
2004	Utilities		-	-	-		
2005	Travel		-	-	-		
2006	Rent - Building		-	-	-		
2007	Rent - Machine and Other		-	-	-		
2009	Other Operating Expense		-	-	665,789		
3001	Client Services		-	-	-		
3002	Food for Persons - Wards of State		-	-	-		
4000	Grants		-	-	-		
5000	Capital Expenditures		-	-	-		
	Total, Objects of Expense	\$	-	\$ -	\$ 665,789		
METHOD OF							
Code	Description		2008 Expended	2009 Expended	2010 Budgeted		
	Method of Financing:						
0001	General Revenue Fund	_\$		\$ -	\$ 665,789		
	Total, General Revenue Funds	\$	-	\$ -	\$ 665,789		
	Total, Method of Financing	\$	-	\$ -	\$ 665,789		
Number of	Full-time Equivalent Positions (FTE):		0.0	0.0	0.0		

Agency Code: 530	e: Agency Name: Prepared by: Texas Department of Family and Protective Services Laura Phillips			Date: 12/1/2009			
AGENCY GOAL:	Ta						
AGENCT GOAL	06 Indirect Administration						
OBJECTIVE:	01 Indirect Administration - Provide for the efficient m	for the efficient management and performance of agency administrative functions.					
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects	ems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.					
SUB-STRATEGY	: 08 Messaging and Collaboration						
OBJECTS OF	EXPENSE						
Code	Description	2	2008 Expended	2009 Expended	2010 Budgeted		
1001	Salaries and Wages	\$		\$ -	\$ -		
1002	Other Personnel Costs		-	-	-		
2001	Professional Fees and Services		-	-	-		
2002	Fuels and Lubricants		-	-	-		
2003	Consumable Supplies		-	-	-		
2004	Utilities		-	-	-		
2005	Travel		-	-	-		
2006	Rent - Building		-	-	-		
2007	Rent - Machine and Other		-	-	-		
2009	Other Operating Expense		-	-	-		
3001	Client Services		-	-	-		
3002	Food for Persons - Wards of State		-	-	-		
4000	Grants		-	-	-		
5000	Capital Expenditures		-	-	-		
	Total, Objects of Expense	\$	-	\$ -	\$ -		
METHOD OF	FINANCING						
Code	Description	2	2008 Expended	2009 Expended	2010 Budgeted		
	Method of Financing:						
0001	General Revenue Fund	\$	-	\$ -	\$ -		
	Total, General Revenue Funds	\$	-	\$ -	\$ -		
	Total, Method of Financing	\$	-	\$ -	\$ -		
Number of	Full-time Equivalent Positions (FTE):		0.0	0.0	0.0		

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by	y: Laura Phillips		Date: 12/1/2009		
550	Texas Department of Family and Frotective Services		Laura Fillips		12/1/2009		
AGENCY GOAL:	06 Indirect Administration						
OBJECTIVE:	01 Indirect Administration - Provide for the efficient manager	ment and performance of ag	gency administrative fun	ections.			
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only)	- Develop and enhance aut	omated systems that serv	ve multiple programs.			
SUB-STRATEGY	: 09 Telecommunications Enhancements	cations Enhancements					
OBJECTS OF	EXPENSE						
Code	Description		2008 Expended	2009 Expended	2010 Budgeted		
1001	Salaries and Wages		\$ -	\$ -	\$ -		
1002	Other Personnel Costs		-	-	-		
2001	Professional Fees and Services		-	-	-		
2002	Fuels and Lubricants		-	-	-		
2003	Consumable Supplies		-	-	-		
2004	Utilities		-	-	-		
2005	Travel		-	-	-		
2006	Rent - Building		-	-	-		
2007	Rent - Machine and Other		-	-	-		
2009	Other Operating Expense		-	-	-		
3001	Client Services		-	-	-		
3002	Food for Persons - Wards of State		-	-	-		
4000	Grants		-	-	-		
5000	Capital Expenditures		-	-	-		
	Total, Objects of Expense		\$ -	\$ -	\$ -		
METHOD OF	FINANCING						
Code	Description		2008 Expended	2009 Expended	2010 Budgeted		
	Method of Financing:						
0001	General Revenue Fund		\$ -	\$ -	\$ -		
	Total, General Revenue Funds		-	\$ -	\$ -		
	Total, Method of Financing		\$ -	\$ -	\$ -		
	Full-time Equivalent Positions (FTE):		0.0	0.0	0.0		

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared b	y: Laura Phillips		Date: 12/1/2009		
AGENCY GOAL:	06 Indirect Administration						
OBJECTIVE:	01 Indirect Administration - Provide for the efficient manager	direct Administration - Provide for the efficient management and performance of agency administrative functions.					
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only)	gency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.					
SUB-STRATEGY	: 10 Maintain IT Capabilities	10 Maintain IT Capabilities					
OBJECTS OF	EXPENSE						
Code	Description		2008 Expended	2009 Expended	2010 Budgeted		
1001	Salaries and Wages		\$ -	\$ -	\$ -		
1002	Other Personnel Costs		-	-	-		
2001	Professional Fees and Services		-	14,560	-		
2002	Fuels and Lubricants		-	-	-		
2003	Consumable Supplies		-	-	-		
2004	Utilities		610,612	693,666	-		
2005	Travel		-	-	-		
2006	Rent - Building		-	=	=		
2007	Rent - Machine and Other		-	-	-		
2009	Other Operating Expense		1,588	205,558	-		
3001	Client Services		=	-	-		
3002	Food for Persons - Wards of State		-	-	-		
4000	Grants		-	-	-		
5000	Capital Expenditures		88,536	603,101	-		
	Total, Objects of Expense		\$ 700,737	\$ 1,516,885	\$ -		

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services					Date: 12/1	1/2009
AGENCY GOAL:	06 Indirect Administration						
OBJECTIVE:	01 Indirect Administration - Provide for the efficient management	and performance of agency adn	ministrative fund	ctions.			
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only) - Dev	velop and enhance automated sy	ystems that serv	e multip	le programs.		
SUB-STRATEGY:	10 Maintain IT Capabilities						
METHOD OF	FINANCING						
Code	Description	200	2008 Expended 2009 Expended		2010 Budgeted		
	Method of Financing:						
0001	General Revenue Fund	\$	101,398	\$	1,312,591	\$	-
0758	GR for Medicaid Match		199,920		16,625		-
	Total, General Revenue Funds	\$	301,319	\$	1,329,216	\$	-
0555	Federal Funds:						
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		92,401		163,884		-
	CFDA #93.659.050 Adoption Assistance - Admin 50%		10,143		7,160		-
	CFDA #93.778 Medical Assistance Program		296,874		16,625		-
	Total, Federal Funds	\$	399,418	\$	187,669	\$	-
	Total, Method of Financing	\$	700,737	\$	1,516,885	\$	-
	Full-time Equivalent Positions (FTE):		0.0		0.0		0

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by	7: Laura Phillips		Date: 12/1/2009			
AGENCY GOAL	06 Indirect Administration							
OBJECTIVE:	01 Indirect Administration - Provide for the efficient manag	lirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only	ency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATEGY	: 11 Records Management - CPS Reform II							
OBJECTS OF								
Code	Description		2008 Expended	2009 Expended	2010 Budgeted			
1001	Salaries and Wages		\$ -	\$ -	\$ -			
1002	Other Personnel Costs		-	-	-			
2001	Professional Fees and Services		115,192	118,624	-			
2002	Fuels and Lubricants		-	-	-			
2003	Consumable Supplies		-	-	-			
2004	Utilities		-	-	-			
2005	Travel		-	-	-			
2006	Rent - Building		-	-	-			
2007 2009	Rent - Machine and Other		12 500	-	-			
3001	Other Operating Expense Client Services		12,500	-	-			
3001	Food for Persons - Wards of State		-	-	-			
4000	Grants		-	-	-			
5000	Capital Expenditures		-	-	-			
	Total, Objects of Expense		\$ 127,692	\$ 118,624	\$ -			

agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura	a Phillips			Date: 12/1	1/2009	
GENCY GOAL	: 06 Indirect Administration							
BJECTIVE:	01 Indirect Administration - Provide for the efficient management	indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
TRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only) -	Develop and enhance automated s	ystems that serv	e multiple	e programs.			
UB-STRATEGY	7: 11 Records Management - CPS Reform II							
ETHOD OF	FINANCING							
Code	Description	200	8 Expended	2009	9 Expended	2010 H	Budgete	
	Method of Financing:							
0001	General Revenue Fund	\$	82,158	\$	57,990	\$	-	
0758	GR for Medicaid Match		18,337		1,300		-	
	Total, General Revenue Funds	\$	100,495	\$	59,290	\$		
0555	Federal Funds:							
	CFDA #93.558 TANF State Family Assistance		-		44,658			
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		-		12,816			
	CFDA #93.659.050 Adoption Assistance - Admin 50%		276		560			
	CFDA #93.778 Medical Assistance Program		26,922		1,300			
	Total, Federal Funds	\$	27,198	\$	59,334	\$		
	Total, Method of Financing	\$	127,692	\$	118,624	\$		
	· · · · · · · · · · · · · · · · · · ·	<u> </u>	•		•			
Number of	Full-time Equivalent Positions (FTE):		0.0		0.0			

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by	y: Laura Phillips		Date: 12/1/2009	
550	Texas Department of Family and Frotective Services		Laura Finnips		12/1/2009	
AGENCY GOAL:	06 Indirect Administration					
OBJECTIVE:	01 Indirect Administration - Provide for the efficient man	agement and performance of ag	gency administrative fur	actions.		
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects Or	nly) - Develop and enhance auto	omated systems that ser	ve multiple programs.		
SUB-STRATEGY:	TEGY: 12 APS/MH and MR Mobile Caseworker - Reform					
OBJECTS OF	EXPENSE					
Code	Description		2008 Expended	2009 Expended	2010 Budgeted	
1001	Salaries and Wages		\$ -	\$ -	\$ -	
1002	Other Personnel Costs		-	-	-	
2001	Professional Fees and Services		-	-	-	
2002	Fuels and Lubricants		-	-	-	
2003	Consumable Supplies		-	-	-	
2004	Utilities		-	-	-	
2005	Travel		-	-	-	
2006	Rent - Building		-	-	-	
2007	Rent - Machine and Other		-	-	-	
2009	Other Operating Expense		-	-	-	
3001	Client Services		-	-	-	
3002	Food for Persons - Wards of State		-	-	-	
4000	Grants		-	-	-	
5000	Capital Expenditures		-	-	-	
	Total, Objects of Expense		\$ -	\$ -	\$ -	
METHOD OF						
Code	Description		2008 Expended	2009 Expended	2010 Budgeted	
	Method of Financing:					
0001	General Revenue Fund		\$ -	\$ -	\$ -	
	Total, General Revenue Funds		\$ -	\$ -	\$ -	
	Total, Method of Financing		\$ -	\$ -	\$ -	
	Full-time Equivalent Positions (FTE):		0.0	0.0	0.0	

gency Code:	Agency Name:		Prepared by:			Date:	
530	Texas Department of Fam	ily and Protective Services		Laura Phillips		12/1/2009	
GENCY GOAL:	06 Indirect Administration						
BJECTIVE:		Describe for the efficient manner of	1		4:		
	01 Indirect Administration -	Provide for the efficient management ar	nd performance of age	ency administrative fur	ictions.		
TRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
UB-STRATEGY	13 CPS Mobile Caseworker - CPS Reform I and II						
BJECTS OF	EXPENSE						
Code	Description			2008 Expended	2009 Expended	2010 Budgeted	
1001	Salaries and Wages			\$ -	\$ -	\$ -	
1002	Other Personnel Costs			-	-	-	
2001	Professional Fees and Services			-	-	-	
2002	Fuels and Lubricants			-	-	-	
2003	Consumable Supplies			-	-	-	
2004	Utilities			-	-	-	
2005	Travel			-	-	-	
2006	Rent - Building			-	-	-	
2007	Rent - Machine and Other			-	-	-	
2009	Other Operating Expense			-	-	-	
3001	Client Services			-	-	-	
3002	Food for Persons - Wards of State			-	-	-	
4000	Grants			-	-	-	
5000	Capital Expenditures			-	-	-	
	Total, Objects of Expense			\$ -	\$ -	\$ -	
IETHOD OF	FINANCING						
Code	Description			2008 Expended	2009 Expended	2010 Budgeted	
	Method of Financing:						
0001	General Revenue Fund			\$ -	\$ -	\$ -	
	Total, General Revenue Funds			\$ -	\$ -	\$ -	
	Total, Method of Financing			\$ -	\$ -	\$ -	
Number of	Full-time Equivalent Positions (FTE):			0.0	0.0	(

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services		Prepared by: Laura Phillips				
AGENCY GOAL:	06 Indirect Administration						
OBJECTIVE:	01 Indirect Administration - Provide for the efficient ma	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.					
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects C	Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.					
SUB-STRATEGY:	: 14 APS Reform IMPACT Enhancements	orm IMPACT Enhancements					
OBJECTS OF							
Code	Description		2008 Expended	2009 Expended	2010 Budgeted		
1001	Salaries and Wages		\$ -	\$ -	\$ -		
1002	Other Personnel Costs		-	-	-		
2001	Professional Fees and Services		-	-	-		
2002	Fuels and Lubricants		-	-	-		
2003	Consumable Supplies		-	-	-		
2004	Utilities		-	-	-		
2005	Travel		-	-	-		
2006	Rent - Building		-	-	-		
2007	Rent - Machine and Other		-	-	-		
2009	Other Operating Expense		-	-	-		
3001	Client Services		-	-	-		
3002	Food for Persons - Wards of State		-	-	-		
4000	Grants		-	-	-		
5000	Capital Expenditures		-	-	-		
	Total, Objects of Expense		\$ -	\$ -	\$ -		
METHOD OF	FINANCING						
Code	Description		2008 Expended	2009 Expended	2010 Budgeted		
	Method of Financing:						
0001	General Revenue Fund		\$ -	\$ -	\$ -		
	Total, General Revenue Funds		\$ -	\$ -	\$ -		
	Total, Method of Financing		\$ -	\$ -	\$ -		
Number of I	Full-time Equivalent Positions (FTE):		0.0	0.0	0.0		

Agency Code:		Prepared by			Date:			
530	Texas Department of Family and Protective Services		Laura Phillips		12/1/2009			
GENCY GOAL:								
	: 06 Indirect Administration							
BJECTIVE:	01 Indirect Administration - Provide for the efficient manag	gement and performance of age	ency administrative fun	ctions.				
TRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only	05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
UB-STRATEGY	15 APS Reform Telemedicine							
BJECTS OF	EXPENSE							
Code	Description		2008 Expended	2009 Expended	2010 Budgeted			
1001	Salaries and Wages		\$ -	\$ -	\$ -			
1002	Other Personnel Costs		-	-	-			
2001	Professional Fees and Services		-	-	-			
2002	Fuels and Lubricants		-	-	-			
2003	Consumable Supplies		-	-	-			
2004	Utilities		-	-	-			
2005	Travel		-	-	-			
2006	Rent - Building		-	-	-			
2007	Rent - Machine and Other		-	-	-			
2009	Other Operating Expense		-	-	-			
3001	Client Services		-	-	-			
3002	Food for Persons - Wards of State		-	-	-			
4000	Grants		-	-	-			
5000	Capital Expenditures		-	-	-			
	Total, Objects of Expense		\$ -	\$ -	\$ -			
1ETHOD OF	FINANCING							
Code	Description		2008 Expended	2009 Expended	2010 Budgeted			
	Method of Financing:							
0001	General Revenue Fund		\$ -	_\$ -	\$ -			
	Total, General Revenue Funds		\$ -	\$ -	\$ -			
	Total, Method of Financing		\$ -	\$ -	\$ -			
Number of	Full-time Equivalent Positions (FTE):		0.0	0.0	0			

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by	: Laura Phillips		Date: 12/1/2009				
530	Texas Department of Family and Protective Services		Laura Pillips		12/1/2009				
AGENCY GOAL:	06 Indirect Administration								
OBJECTIVE:	01 Indirect Administration - Provide for the efficient managen	nent and performance of ag	ency administrative fun	actions.					
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only)	- Develop and enhance auto	automated systems that serve multiple programs.						
SUB-STRATEGY:	16 CPS Reform I IMPACT Enhancements								
OBJECTS OF	EXPENSE								
Code	Description		2008 Expended	2009 Expended	2010 Budgeted				
1001	Salaries and Wages		\$ -	\$ -	\$ -				
1002	Other Personnel Costs		-	-	-				
2001	Professional Fees and Services		-	=	-				
2002	Fuels and Lubricants		-	-	-				
2003	Consumable Supplies		-	-	-				
2004	Utilities		-	-	-				
2005	Travel		-	-	-				
2006	Rent - Building		-	-	-				
2007	Rent - Machine and Other		-	-	-				
2009	Other Operating Expense		-	-	-				
3001	Client Services		-	=	-				
3002	Food for Persons - Wards of State		-	-	-				
4000	Grants		-	=	-				
5000	Capital Expenditures		-	-	-				
	Total, Objects of Expense		\$ -	\$ -	\$ -				
METHOD OF									
Code	Description		2008 Expended	2009 Expended	2010 Budgeted				
	Method of Financing:								
0001	General Revenue Fund		\$ -	\$ -	<u>\$</u> -				
	Total, General Revenue Funds		\$ -	\$ -	\$ -				
	Total, Method of Financing		\$ -	\$ -	\$ -				
Number of I	Full-time Equivalent Positions (FTE):	-	0.0	0.0	0.0				

Agency Code:		Prepared by			Date:
530	Texas Department of Family and Protective Services		Laura Phillips		12/1/2009
GENCY GOAL:					
	06 Indirect Administration				
BJECTIVE:	01 Indirect Administration - Provide for the efficient mana	agement and performance of ag	gency administrative fun	ctions.	
FRATEGY:	05 Agency-wide Automated Systems (Capital Projects On	nly) - Develop and enhance auto	omated systems that serv	ve multiple programs.	
UB-STRATEGY	7: 17 CPS Reform I Telemedicine				
BJECTS OF	EXPENSE				
Code	Description		2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages		\$ -	\$ -	\$ -
1002	Other Personnel Costs		-	-	-
2001	Professional Fees and Services		-	-	-
2002	Fuels and Lubricants		-	-	-
2003	Consumable Supplies		-	-	-
2004	Utilities		-	-	-
2005	Travel		-	-	-
2006	Rent - Building		-	-	-
2007	Rent - Machine and Other		-	-	-
2009	Other Operating Expense		-	-	-
3001	Client Services		-	-	-
3002	Food for Persons - Wards of State		-	-	-
4000	Grants		-	-	-
5000	Capital Expenditures		-	-	-
	Total, Objects of Expense		\$ -	\$ -	\$ -
1ETHOD OF	FINANCING				
Code	Description		2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:				
0001	General Revenue Fund		\$ -	\$ -	\$ -
	Total, General Revenue Funds		\$ -	\$ -	\$ -
	Total, Method of Financing		\$ -	\$ -	\$ -
Number of	Full-time Equivalent Positions (FTE):		0.0	0.0	0

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by:	: Laura Phillips		Date: 12/1/2009
530	Texas Department of Family and Protective Services		Laura Phillips		12/1/2009
AGENCY GOAL:	06 Indirect Administration				
OBJECTIVE:	01 Indirect Administration - Provide for the efficient management	ent and performance of age	ency administrative fun	ctions.	
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only) -	Develop and enhance autor	mated systems that serv	ve multiple programs.	
SUB-STRATEGY:	18 CPS Reform I IMPACT Hardware				
OBJECTS OF	EXPENSE				
Code	Description		2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages		\$ -	\$ -	\$ -
1002	Other Personnel Costs		-	-	-
2001	Professional Fees and Services		-	-	-
2002	Fuels and Lubricants		-	-	-
2003	Consumable Supplies		-	-	-
2004	Utilities		-	-	-
2005	Travel		-	-	-
2006	Rent - Building		-	-	-
2007	Rent - Machine and Other		-	-	-
2009	Other Operating Expense		-	-	-
3001	Client Services		-	-	-
3002	Food for Persons - Wards of State		-	-	-
4000	Grants		-	-	-
5000	Capital Expenditures		-	-	-
	Total, Objects of Expense		\$ -	\$ -	\$ -
METHOD OF					
Code	Description		2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:				
0001	General Revenue Fund		\$ -	\$ -	\$ -
	Total, General Revenue Funds		\$ -	\$ -	\$ -
	Total, Method of Financing		\$ -	\$ -	\$ -
Number of I	Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

gency Code:		Prepared by			Date:
530	Texas Department of Family and Protective Services		Laura Phillips		12/1/2009
GENCY GOAL:					
	06 Indirect Administration				
BJECTIVE:	01 Indirect Administration - Provide for the efficient mana	agement and performance of age	ency administrative fun	ctions.	
TRATEGY:	05 Agency-wide Automated Systems (Capital Projects On	ly) - Develop and enhance auto	omated systems that serv	e multiple programs.	
UB-STRATEGY	': 19 Contract Background Checks				
BJECTS OF	EXPENSE				
Code	Description		2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages		\$ -	\$ -	\$ -
1002	Other Personnel Costs		-	-	-
2001	Professional Fees and Services		-	-	-
2002	Fuels and Lubricants		-	-	-
2003	Consumable Supplies		-	-	-
2004	Utilities		-	-	-
2005	Travel		-	-	-
2006	Rent - Building		-	-	-
2007	Rent - Machine and Other		-	-	-
2009	Other Operating Expense		-	-	-
3001	Client Services		-	-	-
3002	Food for Persons - Wards of State		-	-	-
4000	Grants		-	-	-
5000	Capital Expenditures		-	-	-
	Total, Objects of Expense		\$ -	\$ -	\$ -
1ETHOD OF	FINANCING				
Code	Description		2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:				
0001	General Revenue Fund		\$ -	\$ -	\$ -
	Total, General Revenue Funds		\$ -	\$ -	\$ -
	Total, Method of Financing		\$ -	\$ -	\$ -
Number of	Full-time Equivalent Positions (FTE):		0.0	0.0	0

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by	y: Laura Phillips		Date: 12/1/2009	
AGENCY GOAL:	06 Indirect Administration					
OBJECTIVE:	01 Indirect Administration - Provide for the efficient managemen	at and performance of ag	gency administrative fun	actions.		
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only) - D	mated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.				
SUB-STRATEGY	: 20 CPS Reform I - Expansion Telephone Systems					
OBJECTS OF	EXPENSE					
Code	Description		2008 Expended	2009 Expended	2010 Budgeted	
1001	Salaries and Wages		\$ -	\$ -	\$ -	
1002	Other Personnel Costs		-	-	-	
2001	Professional Fees and Services		-	-	-	
2002	Fuels and Lubricants		-	-	-	
2003	Consumable Supplies		-	-	-	
2004	Utilities		-	-	-	
2005	Travel		-	-	-	
2006	Rent - Building		-	-	-	
2007	Rent - Machine and Other		-	-	-	
2009	Other Operating Expense		-	-	-	
3001	Client Services		-	-	-	
3002	Food for Persons - Wards of State		-	-	-	
4000	Grants		-	-	-	
5000	Capital Expenditures		-	135,292	-	
	Total, Objects of Expense		\$ -	\$ 135,292	\$ -	

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura	Phillips			Date: 12/1/2009	
AGENCY GOAL	: 06 Indirect Administration						
OBJECTIVE:	01 Indirect Administration - Provide for the efficient managemen	t and performance of agency adm	inistrative fun	nctions.			
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.							
SUB-STRATEGY	20 CPS Reform I - Expansion Telephone Systems						
METHOD OI	FFINANCING						
Code	Description	2008	2008 Expended		9 Expended	2010 E	Budgeted
	Method of Financing:						
0001	General Revenue Fund	\$	-	\$	116,994	\$	-
0758	GR for Medicaid Match		-		1,475		
1	Total, General Revenue Funds	\$	-	\$	118,468	\$	-
0555	Federal Funds:						
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		-		14,702		-
	CFDA #93.659.050 Adoption Assistance - Admin 50%		-		647		-
	CFDA #93.778 Medical Assistance Program		-		1,475		-
	Total, Federal Funds	\$	-	\$	16,824	\$	-
<u> </u>	Total, Method of Financing	\$	-	\$	135,292	\$	
Number of	Full-time Equivalent Positions (FTE):		0.0		0.0		(

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared b	y: Laura Phillips		Date: 12/1/2009		
AGENCY GOAL	06 Indirect Administration						
OBJECTIVE:	01 Indirect Administration - Provide for the efficient manageme	ent and performance of a	gency administrative fun	actions.			
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only) -	1 Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.					
SUB-STRATEGY	21 IMPACT Youth in Transition Outcome Data						
OBJECTS OF							
Code	Description		2008 Expended	2009 Expended	2010 Budgeted		
1001	Salaries and Wages		\$ -	\$ -	\$ -		
1002 2001	Other Personnel Costs Professional Fees and Services		-	-	2 276 691		
2001	Fuels and Lubricants		-	-	2,276,681		
2002	Consumable Supplies		-	-	-		
2003	Utilities Utilities		-	-	-		
2005	Travel		_				
2006	Rent - Building		-	_	_		
2007	Rent - Machine and Other		-	_	_		
2009	Other Operating Expense		_	_	20,800		
3001	Client Services		-	-	-		
3002	Food for Persons - Wards of State		-	-	-		
4000	Grants		-	-	-		
5000	Capital Expenditures		-	-	35,000		
	Total, Objects of Expense		\$ -	\$ -	\$ 2,332,481		

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura P	hillips			Date:	12/1/2009
AGENCY GOAL:	06 Indirect Administration						
OBJECTIVE:	JECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of			ections.			
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance			tems that ser	ve multiple j	orograms.		
SUB-STRATEGY	21 IMPACT Youth in Transition Outcome Data						
METHOD OF	FINANCING						
Code	Description	2008	2008 Expended		Expended	201	0 Budgeted
	Method of Financing:						
0001	General Revenue Fund	\$	_	\$	-	\$	2,018,34
0758	GR for Medicaid Match		-		-		25,56
	Total, General Revenue Funds	\$	-	\$	-	\$	2,043,90
0555	Federal Funds:						
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	\$	-	\$	-	\$	252,00
	CFDA #93.659.050 Adoption Assistance - Admin 50%		-		-		11,00
	CFDA #93.778 Medical Assistance Program		-		-		25,56
	Total, Federal Funds	\$	-	\$	-	\$	288,57
	Total, Method of Financing	\$	-	\$	-	\$	2,332,48

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared b	y: Laura Phillips		Date: 12/1/2009
AGENCY GOAL:	06 Indirect Administration				
OBJECTIVE:	01 Indirect Administration - Provide for the efficient manager	ment and performance of a	gency administrative fun	actions.	
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only)	Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.			
SUB-STRATEGY:	22 Fostering Connections IMPACT Upgrade				
OBJECTS OF	EXPENSE				
Code	Description		2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages		\$ -	\$ -	\$ -
1002	Other Personnel Costs		-	-	-
2001	Professional Fees and Services		-	-	1,391,327
2002	Fuels and Lubricants		-	-	-
2003	Consumable Supplies		-	=	-
2004	Utilities		-	-	-
2005	Travel		-	-	-
2006	Rent - Building		-	-	-
2007	Rent - Machine and Other		-	-	-
2009	Other Operating Expense		-	-	-
3001	Client Services		-	-	-
3002	Food for Persons - Wards of State		-	-	-
4000 5000	Grants Capital Expenditures		- -	- -	- -
2000	Cupiui Enperatures				
	Total, Objects of Expense		\$ -	\$ -	\$ 1,391,327

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura l	Phillips			Date:	12/1/2009
AGENCY GOAL:	06 Indirect Administration						
OBJECTIVE:	01 Indirect Administration - Provide for the efficient management	and performance of agency admi	nistrative fun	ections.			
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems t				ve multiple	orograms.		
SUB-STRATEGY	22 Fostering Connections IMPACT Upgrade						
METHOD OF	FINANCING						
Code	Description	2008	2008 Expended		Expended	2010 Budgeted	
	Method of Financing:						
0001	General Revenue Fund	\$	-	\$	-	\$	1,162,35
0758	GR for Medicaid Match		-		-		33,30
	Total, General Revenue Funds	\$	-	\$	-	\$	1,195,66
0555	Federal Funds:						
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		-		-		134,56
	CFDA #93.659.050 Adoption Assistance - Admin 50%		-		-		27,78
	CFDA #93.778 Medical Assistance Program		-		-		33,30
	Total, Federal Funds	\$	-	\$	-	\$	195,66
	Total, Method of Financing	\$	-	\$	-	\$	1,391,32
	_		· ·	·	·		

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared b	y: Laura Phillips		Date: 12/1/2009	
AGENCY GOAL	: 06 Indirect Administration					
OBJECTIVE:	01 Indirect Administration - Provide for the efficient managem	ent and performance of a	gency administrative fun	actions.		
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only) -	ted Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.				
SUB-STRATEGY	23 Fostering Connections CLASS Upgrade					
OBJECTS OF						
Code	Description		2008 Expended	2009 Expended	2010 Budgeted	
1001	Salaries and Wages		\$ -	\$ -	\$ -	
1002 2001	Other Personnel Costs Professional Fees and Services		-	-	120.640	
2001	Fuels and Lubricants		-	-	120,640	
2002	Consumable Supplies		-	-	-	
2003	Utilities Utilities		-	-	-	
2005	Travel		_	_		
2006	Rent - Building		-	_	_	
2007	Rent - Machine and Other		-	_	_	
2009	Other Operating Expense		-	_	_	
3001	Client Services		-	_	-	
3002	Food for Persons - Wards of State		-	-	-	
4000	Grants		-	-	-	
5000	Capital Expenditures		-	-	-	
	Total, Objects of Expense		\$ -	\$ -	\$ 120,640	

Agency Code: 530	: Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phill	.		Date:	2/1/2009
550	Texas Department of Family and Protective Services	Laura Film	ips		1.	2/1/2009
AGENCY GOAL	06 Indirect Administration					
OBJECTIVE:	01 Indirect Administration - Provide for the efficient management and	performance of agency administra	ative functio	ns.		
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only) - Develo	ted Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.				
SUB-STRATEGY	Y: 23 Fostering Connections CLASS Upgrade					
	F FINANCING	2000 F		2000 E 1-1	2014	D-1-4-1
Code	Description Method of Financing:	2008 Exp	ended	2009 Expended	2010	Budgeted
0270						
0369	Federal American Recovery&Reinvestment Funds: CFDA #93.713 CCDF Stimulus Total, American Recovery&Reinvestment Act Funds	\$ \$		\$ - \$ -	<u>\$</u> \$	120,640 120,640
0369	CFDA #93.713 CCDF Stimulus	<u>\$</u> \$		\$ - \$ -	\$ \$	

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services				Date: 12/1/2009		
AGENCY GOAL:	06 Indirect Administration						
OBJECTIVE:	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only) -	e Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.					
SUB-STRATEGY	RATEGY: 24 IMPACT Operational Enhancement - SB 643 Private ICF-MR Investigations						
OBJECTS OF	EXPENSE						
Code	Description		2008 Expended	2009 Expended	2010 Budgeted		
1001	Salaries and Wages		\$ -	\$ -	\$ -		
1002	Other Personnel Costs		-	-	-		
2001	Professional Fees and Services		-	-	682,652		
2002	Fuels and Lubricants		-	-	-		
2003	Consumable Supplies		-	-	-		
2004	Utilities		-	-	-		
2005	Travel		-	-	-		
2006	Rent - Building		-	-	-		
2007	Rent - Machine and Other		-	-	-		
2009	Other Operating Expense		-	-	-		
3001	Client Services		=	-	-		
3002	Food for Persons - Wards of State		=	-	-		
4000	Grants		=	-	-		
5000	Capital Expenditures		-	-	-		
	Total, Objects of Expense		\$ -	\$ -	\$ 682,652		

Agency Code: 530	• •		red by: Laura Phillips				Date: 12/1/2009	
AGENCY GOAL:	: 06 Indirect Administration							
OBJECTIVE:	IECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.							
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple								
SUB-STRATEGY	TEGY: 24 IMPACT Operational Enhancement - SB 643 Private ICF-MR Investigations							
METHOD OF	FINANCING							
Code	Description	2008	2008 Expended		2009 Expended		2010 Budgeted	
	Method of Financing:							
0001	General Revenue Fund	\$	-	\$	-	\$	570,30	
0758	GR for Medicaid Match		-		-		16,34	
	Total, General Revenue Funds	\$	-	\$	-	\$	586,65	
0555	Federal Funds:							
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	\$	-	\$	-	\$	66,02	
	CFDA #93.659.050 Adoption Assistance - Admin 50%		-		-		13,63	
	CFDA #93.778 Medical Assistance Program		-		-		16,34	
	Total, Federal Funds	\$	-	\$	-	\$	96,00	
	Total, Method of Financing	\$	-	\$	-	\$	682,65	
	,							

III.A. STRATEGY LEVEL DETAIL

81st Regular Session, Fiscal Year 2010 Operating Budget Automated Budget and Evaluation System of Texas (ABEST) DATE: 11/24/2009 TIME:

9:02:08AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE: \$1,272,493,672 \$1,327,184,949 \$1,425,862,186

METHODS OF FINANCE: \$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 81st Regular Session, Fiscal Year 2010 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 530 Agency name: Family and Protective Services, Department of Category Code / Category Name Project Sequence/Project Id/ Name **EXP 2008 EXP 2009 BUD 2010** OOE / TOF / MOF CODE 5005 Acquisition of Information Resource Technologies 1/1 Desktop Services Lease for Computer Hardware and Software **OBJECTS OF EXPENSE** Capital 2007 RENT - MACHINE AND OTHER \$3,673,185 \$4,083,700 \$3,496,699 2009 OTHER OPERATING EXPENSE \$849,641 \$15,726 \$1,756,029 5000 CAPITAL EXPENDITURES \$0 \$31,300 \$0 \$4,522,826 Capital Subtotal OOE, Project \$4,130,726 \$5,252,728 Subtotal OOE, Project \$4,522,826 \$4,130,726 \$5,252,728 TYPE OF FINANCING **Capital** CA 1 General Revenue Fund \$561,972 \$479,321 \$377,726 555 Federal Funds CA \$3,055,692 \$3,606,132 \$4,429,170 CA 758 GR Match For Medicaid \$905,162 \$45,273 \$445,832 Capital Subtotal TOF, Project \$4,522,826 \$4,130,726 \$5,252,728 Subtotal TOF, Project \$4,522,826 \$4,130,726 \$5,252,728 2/2 IMPACT Operational Enhancement OBJECTS OF EXPENSE Capital 2001 PROFESSIONAL FEES AND SERVICES \$32,308 \$889,613 \$1,533,450 2009 OTHER OPERATING EXPENSE \$67 \$2,090,581 \$0 2 \$32,375 \$2,980,194 \$1,533,450 Capital Subtotal OOE, Project

\$32,375

Subtotal OOE, Project **TYPE OF FINANCING**

2

Capital

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\$1,533,450

\$2,980,194

DATE:

11/23/2009

TIME: 12:56:39PM

81st Regular Session, Fiscal Year 2010 Operating Budget

DATE:

11/23/2009

TIME: 12:56:39PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency name: Family and Protective Services, Department of Agency code: 530 Category Code / Category Name Project Sequence/Project Id/ Name **EXP 2008 EXP 2009 BUD 2010** OOE / TOF / MOF CODE CA 1 General Revenue Fund \$25,205 \$355,677 \$260,718 555 Federal Funds CA \$7,170 \$2,592,068 \$1,255,925 \$0 758 GR Match For Medicaid \$32,449 \$16,807 Capital Subtotal TOF, Project 2 \$32,375 \$2,980,194 \$1,533,450 \$32,375 2 \$2,980,194 \$1,533,450 Subtotal TOF, Project 3/3 Tablet PCs for Mobile Casework OBJECTS OF EXPENSE Capital 2003 CONSUMABLE SUPPLIES \$235,752 \$2,964 \$0 \$7,630,471 2007 RENT - MACHINE AND OTHER \$7,863,830 \$9,409,895 2009 OTHER OPERATING EXPENSE \$1,475,554 \$2,357,851 \$2,099,400 Capital Subtotal OOE, Project 3 \$9,341,777 \$10,224,645 \$11,509,295 3 Subtotal OOE, Project \$9,341,777 \$10,224,645 \$11,509,295 TYPE OF FINANCING Capital CA 1 General Revenue Fund \$3,851,820 \$7,248,495 \$7,553,092 CA 369 Fed Recovery & Reinvestment Fund \$0 \$0 \$80,446 CA 555 Federal Funds \$3,874,455 \$2,863,848 \$3,750,207 CA 758 GR Match For Medicaid \$1,615,502 \$112,302 \$125,550 Capital Subtotal TOF, Project 3 \$9,341,777 \$10,224,645 \$11,509,295 3 \$9,341,777 Subtotal TOF, Project \$10,224,645 \$11,509,295 4/4 Strengthen Residential Contract Oversight System **OBJECTS OF EXPENSE** Capital 2001 PROFESSIONAL FEES AND SERVICES \$67,966 \$0 \$0 \$582,595 2009 OTHER OPERATING EXPENSE \$1,475,247 \$574,629

242

81st Regular Session, Fiscal Year 2010 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009 $\mathsf{TIME}: \quad 12\text{:}56\text{:}39PM$

ode: 530		Agency name: Family and Protective S	services, Department of	
y Code / Category Name Project Sequence/Project Id/ Name OOE / TOF / MOF CODE		EXP 2008	EXP 2009	BUD 2010
Capital Subtotal OOE, Project	4	\$650,561	\$1,475,247	\$574,629
Subtotal OOE, Project 4		\$650,561	\$1,475,247	\$574,629
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$181,653	\$620,689	\$248,234
CA 555 Federal Funds		\$295,196	\$838,389	\$320,097
CA 758 GR Match For Medicaid		\$173,712	\$16,169	\$6,298
Capital Subtotal TOF, Project	4	\$650,561	\$1,475,247	\$574,629
Subtotal TOF, Project 4		\$650,561	\$1,475,247	\$574,629
5/5 Software Licenses OBJECTS OF EXPENSE Capital				
2009 OTHER OPERATING EXPENSE		\$1,778,167	\$1,939,700	\$1,975,387
Capital Subtotal OOE, Project	5	\$1,778,167	\$1,939,700	\$1,975,387
Subtotal OOE, Project 5		\$1,778,167	\$1,939,700	\$1,975,387
TYPE OF FINANCING				
Capital				
CA 1 General Revenue Fund		\$78,131	\$1,678,461	\$1,709,342
CA 555 Federal Funds		\$1,370,751	\$239,980	\$244,395
CA 758 GR Match For Medicaid		\$329,285	\$21,259	\$21,650
Capital Subtotal TOF, Project	5	\$1,778,167	\$1,939,700	\$1,975,387
Subtotal TOF, Project 5		\$1,778,167	\$1,939,700	\$1,975,387

OBJECTS OF EXPENSE

6/6 Data Center Consolidation

Capital

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81st Regular Session, Fiscal Year 2010 Operating Budget

DATE:

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TIME: 12:56:39PM

Automated Budget and Evaluation System of Texas (ABEST)

530 Agency name: Family and Protective Services, Department of Agency code: Category Code / Category Name Project Sequence/Project Id/ Name **EXP 2008 EXP 2009 BUD 2010** OOE / TOF / MOF CODE 2001 PROFESSIONAL FEES AND SERVICES \$1,612,191 \$1,347,701 \$1,903,763 2009 OTHER OPERATING EXPENSE \$2,417,181 \$1,200,000 \$1,932,691 Capital Subtotal OOE, Project 6 \$4,029,372 \$2,547,701 \$3,836,454 6 \$4,029,372 \$2,547,701 Subtotal OOE, Project \$3,836,454 TYPE OF FINANCING Capital CA 1 General Revenue Fund \$1,364,656 \$223,274 \$1,412,221 CA 555 Federal Funds \$1,914,246 \$2,285,638 \$2,365,322 CA 758 GR Match For Medicaid \$750,470 \$38,789 \$58,911 Capital Subtotal TOF, Project 6 \$4,029,372 \$2,547,701 \$3,836,454 Subtotal TOF, Project 6 \$4,029,372 \$2,547,701 \$3,836,454 7/7 CLASSMate OBJECTS OF EXPENSE **Capital** 2009 OTHER OPERATING EXPENSE \$0 \$0 \$665,789 Capital Subtotal OOE, Project 7 \$0 \$0 \$665,789 7 **\$0 \$0** Subtotal OOE, Project \$665,789 TYPE OF FINANCING Capital CA 1 General Revenue Fund \$0 \$0 \$665,789 Capital Subtotal TOF, Project 7 \$0 \$0 \$665,789 Subtotal TOF, Project 7 **\$0 \$0** \$665,789 8/8 Messaging and Collaboration OBJECTS OF EXPENSE Capital 2009 OTHER OPERATING EXPENSE \$0 \$0 \$0

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Automated Budget and Evaluation System of Texas (ABEST)

530 Agency code:

Agency name: Family and Protective Services, Department of

Category Code / Category Name

Project Sequence/Proj	iect Id/ Name
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Project Sequence/Project Id/ Name	EVD	1000 EVD	2000	2010
OOE / TOF / MOF CODE	EXP	2008 EXP 2	2009 BUD 2	2010
Capital Subtotal OOE, Project	8	\$0	\$0	\$0
Subtotal OOE, Project 8		\$0	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$0
CA 555 Federal Funds		\$0	\$0	\$0
CA 758 GR Match For Medicaid		\$0	\$0	\$0
Capital Subtotal TOF, Project	8	\$0	\$0	\$0
Subtotal TOF, Project 8		\$0	\$0	\$0
9/9 Telecommunications Enhancements				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$0
Capital Subtotal OOE, Project	9	\$0	\$0	\$0
Subtotal OOE, Project 9		\$0	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$0
CA 555 Federal Funds		\$0	\$0	\$0
CA 758 GR Match For Medicaid		\$0	\$0	\$0
Capital Subtotal TOF, Project	9	\$0	\$0	\$0
Subtotal TOF, Project 9		\$0	\$0	\$0

12/12 IMPACT Youth in Transition Outcome Data

OBJECTS OF EXPENSE

Capital

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DATE:

11/23/2009

TIME: 12:56:39PM

Automated Budget and Evaluation System of Texas (ABEST)

530 Agency name: Family and Protective Services, Department of Agency code: Category Code / Category Name Project Sequence/Project Id/ Name **EXP 2008 EXP 2009 BUD 2010** OOE / TOF / MOF CODE 2001 PROFESSIONAL FEES AND SERVICES \$0 \$0 \$2,276,681 \$0 \$0 \$20,800 2009 OTHER OPERATING EXPENSE 5000 CAPITAL EXPENDITURES \$0 \$0 \$35,000 \$0 \$0 Capital Subtotal OOE, Project 12 \$2,332,481 12 **\$0 \$0** Subtotal OOE, Project \$2,332,481 TYPE OF FINANCING Capital CA 1 General Revenue Fund \$0 \$0 \$2,018,343 CA 555 Federal Funds \$0 \$0 \$288,574 758 GR Match For Medicaid \$0 \$0 \$25,564 Capital Subtotal TOF, Project 12 \$0 \$0 \$2,332,481 12 \$0 **\$0** \$2,332,481 Subtotal TOF, Project 13/13 Records Management - CPS Reform II **OBJECTS OF EXPENSE** Capital 2001 PROFESSIONAL FEES AND SERVICES \$115,192 \$118,624 \$0 2009 OTHER OPERATING EXPENSE \$12,500 \$0 Capital Subtotal OOE, Project \$127,692 \$118,624 \$0 13 13 \$0 Subtotal OOE, Project \$127,692 \$118,624 TYPE OF FINANCING Capital CA 1 General Revenue Fund \$82,158 \$0 \$57,990 CA 555 Federal Funds \$27,197 \$59,334 \$0 CA 758 GR Match For Medicaid \$18,337 \$1,300 \$0 \$127,692 \$0 Capital Subtotal TOF, Project 13 \$118,624 13 \$127,692 **\$0** Subtotal TOF, Project \$118,624

81st Regular Session, Fiscal Year 2010 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 530 Agency name: Family and Protective Services, Department of Category Code / Category Name Project Sequence/Project Id/ Name **EXP 2008 EXP 2009 BUD 2010** OOE / TOF / MOF CODE 14/14 Maintain IT Capabilities OBJECTS OF EXPENSE Capital 2001 PROFESSIONAL FEES AND SERVICES \$0 \$14,560 \$0 2004 UTILITIES \$610,612 \$693,666 \$0 2009 OTHER OPERATING EXPENSE \$1,589 \$205,558 \$0 5000 CAPITAL EXPENDITURES \$0 \$88,536 \$603,101 \$0 Capital Subtotal OOE, Project 14 \$700,737 \$1,516,885 Subtotal OOE, Project 14 \$700,737 \$1,516,885 **\$0** TYPE OF FINANCING Capital CA 1 General Revenue Fund \$101,398 \$1,312,591 \$0 CA 555 Federal Funds \$0 \$399,419 \$187,669 758 GR Match For Medicaid \$199,920 \$0 CA \$16,625 Capital Subtotal TOF, Project 14 \$700,737 \$1,516,885 \$0 Subtotal TOF, Project 14 \$700,737 \$1,516,885 **\$0** 15/15 APS/MHMR Mobile Caseworker **OBJECTS OF EXPENSE** Capital 2007 RENT - MACHINE AND OTHER \$0 \$0 \$0 2009 OTHER OPERATING EXPENSE \$0 \$0 \$0 Capital Subtotal OOE, Project \$0 \$0 \$0 15 Subtotal OOE, Project 15 **\$0** \$0 **\$0** TYPE OF FINANCING Capital CA 1 General Revenue Fund \$0 \$0 \$0

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Automated Budget and Evaluation System of Texas (ABEST)

530 Agency name: Family and Protective Services, Department of Agency code: Category Code / Category Name Project Sequence/Project Id/ Name **EXP 2008 EXP 2009 BUD 2010** OOE / TOF / MOF CODE CA 555 Federal Funds \$0 \$0 \$0 758 GR Match For Medicaid \$0 \$0 \$0 CA Capital Subtotal TOF, Project \$0 \$0 \$0 15 15 **\$0 \$0 \$0** Subtotal TOF, Project 16/16 CPS Mobile Caseworker-CPS Reform I & II OBJECTS OF EXPENSE Capital 2007 RENT - MACHINE AND OTHER \$0 \$0 \$0 2009 OTHER OPERATING EXPENSE \$0 \$0 \$0 \$0 \$0 Capital Subtotal OOE, Project 16 \$0 Subtotal OOE, Project 16 **\$0 \$0** \$0 TYPE OF FINANCING Capital CA 1 General Revenue Fund \$0 \$0 \$0 555 Federal Funds CA \$0 \$0 \$0 \$0 CA 758 GR Match For Medicaid \$0 \$0 \$0 \$0 \$0 Capital Subtotal TOF, Project 16 Subtotal TOF, Project 16 \$0 **\$0** \$0 17/17 APS Telemedicine Automation **OBJECTS OF EXPENSE** Capital 2001 PROFESSIONAL FEES AND SERVICES \$0 \$0 \$0 \$0 \$0 \$0 2009 OTHER OPERATING EXPENSE \$0 \$0 \$0 Capital Subtotal OOE, Project 17

Subtotal OOE, Project **TYPE OF FINANCING**

17

\$0

\$0

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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009 TIME: 12:56:39PM

530 Agency name: Family and Protective Services, Department of Agency code: Category Code / Category Name Project Sequence/Project Id/ Name **EXP 2008 EXP 2009 BUD 2010** OOE / TOF / MOF CODE Capital CA 1 General Revenue Fund \$0 \$0 \$0 555 Federal Funds \$0 CA \$0 \$0 758 GR Match For Medicaid \$0 \$0 \$0 Capital Subtotal TOF, Project 17 \$0 \$0 \$0 Subtotal TOF, Project 17 **\$0 \$0 \$0** 18/18 IMPACT Enhancements - APS Reform OBJECTS OF EXPENSE Capital 2001 PROFESSIONAL FEES AND SERVICES \$0 \$0 \$0 \$0 \$0 \$0 2009 OTHER OPERATING EXPENSE Capital Subtotal OOE, Project 18 \$0 \$0 \$0 18 \$0 Subtotal OOE, Project \$0 \$0 TYPE OF FINANCING Capital CA 1 General Revenue Fund \$0 \$0 \$0 CA 555 Federal Funds \$0 \$0 \$0 \$0 \$0 758 GR Match For Medicaid \$0 \$0 \$0 \$0 Capital Subtotal TOF, Project 18 18 Subtotal TOF, Project \$0 **\$0 \$0** 19/19 IMPACT Enhancements - CPS Reform **OBJECTS OF EXPENSE** Capital 2001 PROFESSIONAL FEES AND SERVICES \$0 \$0 \$0 2009 OTHER OPERATING EXPENSE \$0 \$0 \$0 \$0 Capital Subtotal OOE, Project 19 \$0 \$0

81st Regular Session, Fiscal Year 2010 Operating Budget

DATE: 11/23/2009

TIME: 12:56:39PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

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Category Code / Category	Name	е
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Project Sequence/Project Id/ Name	
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Project Sequence/Project Id/ Name OOE / TOF / MOF CODE	EXP 2008	EXP 2009	BUD 2010	
Subtotal OOE, Project 19	\$0	\$0	\$0	
TYPE OF FINANCING				
Capital				
CA 1 General Revenue Fund	\$0	\$0	\$0	
CA 555 Federal Funds	\$0	\$0	\$0	
CA 758 GR Match For Medicaid	\$0	\$0	\$0	
Capital Subtotal TOF, Project 19	\$0	\$0	\$0	
Subtotal TOF, Project 19	\$0	\$0	\$0	
20/20 Telemedicine - CPS Reform OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	
Capital Subtotal OOE, Project 20	\$0	\$0	\$0	
Subtotal OOE, Project 20	\$0	\$0	\$0	
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund	\$0	\$0	\$0	
CA 555 Federal Funds	\$0	\$0	\$0	
CA 758 GR Match For Medicaid	\$0	\$0	\$0	
Capital Subtotal TOF, Project 20	\$0	\$0	\$0	
Subtotal TOF, Project 20	\$0	\$0	\$0	
21/21 IMPACT Hardware - CPS Reform				
OBJECTS OF EXPENSE				
Capital				
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 530 Agency name: Family and Protective Services, Department of Category Code / Category Name Project Sequence/Project Id/ Name **EXP 2008 EXP 2009 BUD 2010** OOE / TOF / MOF CODE 5000 CAPITAL EXPENDITURES \$0 \$0 \$0 \$0 \$0 \$0 Capital Subtotal OOE, Project 21 Subtotal OOE, Project 21 **\$0 \$0** \$0 TYPE OF FINANCING Capital 1 General Revenue Fund CA \$0 \$0 \$0 555 Federal Funds \$0 \$0 \$0 CA 758 GR Match For Medicaid \$0 \$0 \$0 CA \$0 \$0 \$0 Capital Subtotal TOF, Project 21 Subtotal TOF, Project 21 \$0 **\$0 \$0** 22/22 Contract Background Checks OBJECTS OF EXPENSE Capital 2001 PROFESSIONAL FEES AND SERVICES \$0 \$0 \$0 2009 OTHER OPERATING EXPENSE \$0 \$0 \$0 Capital Subtotal OOE, Project 22 \$0 \$0 \$0 Subtotal OOE, Project 22 **\$0 \$0 \$0** TYPE OF FINANCING Capital CA 1 General Revenue Fund \$0 \$0 \$0 CA 555 Federal Funds \$0 \$0 \$0 CA 758 GR Match For Medicaid \$0 \$0 \$0 \$0 Capital Subtotal TOF, Project 22 \$0 \$0

\$0

23/23 Fostering Connections - IMPACT Upgrade

Subtotal TOF, Project

22

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\$0

\$0

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Automated Budget and Evaluation System of Texas (ABEST)

Agency name: Family and Protective Services, Department of

DATE: 11/23/2009 $\mathsf{TIME}: \quad 12\text{:}56\text{:}39PM$

550 Ag	gency name. Family and I lottective St	er vices, 2 cpm ement or	
Code / Category Name Project Sequence/Project Id/ Name OOF (TOD) (MOSE CODE)	EXP 2008	EXP 2009	BUD 2010
OOE / TOF / MOF CODE	EAI 2006	EA1 2009	BUD 2010
OBJECTS OF EXPENSE			
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$1,391,327
Capital Subtotal OOE, Project 23	\$0	\$0	\$1,391,327
Subtotal OOE, Project 23	\$0	\$0	\$1,391,327
TYPE OF FINANCING			
<u>Capital</u>			
CA 1 General Revenue Fund	\$0	\$0	\$1,162,356
CA 555 Federal Funds	\$0	\$0	\$195,663
CA 758 GR Match For Medicaid	\$0	\$0	\$33,308
Capital Subtotal TOF, Project 23	\$0	\$0	\$1,391,327
Subtotal TOF, Project 23	\$0	\$0	\$1,391,327
24/24 Fostering Connections - CLASS Upgrade			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$120,640
Capital Subtotal OOE, Project 24	\$0	\$0	\$120,640
Subtotal OOE, Project 24	\$0	\$0	\$120,640
TYPE OF FINANCING			
<u>Capital</u>			
CA 369 Fed Recovery & Reinvestment Fund	\$0	\$0	\$120,640
Capital Subtotal TOF, Project 24	\$0	\$0	\$120,640
Subtotal TOF, Project 24	\$0	\$0	\$120,640

25/25 IMPACT Operational Enhancements - SB 643 Private ICF-MR Investigations

OBJECTS OF EXPENSE

530

Agency code:

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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009 TIME: 12:56:39PM

y code: 530	Agency name: Family and Protective S	ervices, Department of		
ry Code / Category Name Project Sequence/Project Id/ Name OOE / TOF / MOF CODE	EXP 2008	EXP 2009	BUD 2010	
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$682,652	
Capital Subtotal OOE, Project 25	\$0	\$0	\$682,652	
Subtotal OOE, Project 25	\$0	\$0	\$682,652	
TYPE OF FINANCING <u>Capital</u>				
CA 1 General Revenue Fund	\$0	\$0	\$570,308	
CA 555 Federal Funds	\$0	\$0	\$96,001	
CA 758 GR Match For Medicaid	\$0	\$0	\$16,343	
Capital Subtotal TOF, Project 25	\$0	\$0	\$682,652	
Subtotal TOF, Project 25	\$0	\$0	\$682,652	
26/26 Telecommunication Upgrade and Acquisition OBJECTS OF EXPENSE Capital				
5000 CAPITAL EXPENDITURES	\$0	\$135,292	\$0	
Capital Subtotal OOE, Project 26	\$0	\$135,292	\$0	
Subtotal OOE, Project 26	\$0	\$135,292	\$0	
TYPE OF FINANCING <u>Capital</u>				
CA 1 General Revenue Fund	\$0	\$116,994	\$0	
CA 555 Federal Funds	\$0	\$16,823	\$0	
CA 758 GR Match For Medicaid	\$0	\$1,475	\$0	
Capital Subtotal TOF, Project 26	\$0	\$135,292	\$0	
Subtotal TOF, Project 26	\$0	\$135,292	\$0	

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Automated Budget and Evaluation System of Texas (ABEST)

530 Agency name: Family and Protective Services, Department of Agency code: Category Code / Category Name Project Sequence/Project Id/ Name **EXP 2008 EXP 2009 BUD 2010** OOE / TOF / MOF CODE Capital Subtotal, Category 5005 \$21,183,507 \$25,069,014 \$29,874,832 Informational Subtotal, 5005 Category Total, Category 5005 \$21,183,507 \$25,069,014 \$29,874,832 5008 Other Lease Payments to the Master Lease Purchase Program (MLPP) 11/11 Lease Payments to the Master Lease Purchase Program **OBJECTS OF EXPENSE** Capital 2009 OTHER OPERATING EXPENSE \$640 \$0 \$0 5000 CAPITAL EXPENDITURES \$1,246,378 \$1,239,271 \$820,111 Capital Subtotal OOE, Project 11 \$1,247,018 \$1,239,271 \$820,111 Subtotal OOE, Project 11 \$1,247,018 \$1,239,271 \$820,111 TYPE OF FINANCING Capital CA 1 General Revenue Fund \$820,111 \$1,247,018 \$1,239,271 Capital Subtotal TOF, Project 11 \$1,247,018 \$1,239,271 \$820,111 Subtotal TOF, Project 11 \$1,247,018 \$1,239,271 \$820,111 Capital Subtotal, Category 5008 \$1,247,018 \$1,239,271 \$820,111 5008 Informational Subtotal. Category **Total, Category** 5008 \$1,247,018 \$1,239,271 \$820,111 AGENCY TOTAL -CAPITAL \$22,430,525 \$26,308,285 \$30,694,943 AGENCY TOTAL -INFORMATIONAL \$22,430,525 \$26,308,285 \$30,694,943

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AGENCY TOTAL

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y code: 530	Agency name: Family and Protective	Services, Department of	
ory Code / Category Name			
Project Sequence/Project Id/ Name OOE / TOF / MOF CODE	EXP 2008	EXP 2009	BUD 2010
METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	\$7,494,011	\$13,332,763	\$16,798,240
369 Fed Recovery & Reinvestment Fund	\$0	\$0	\$201,086
555 Federal Funds	\$10,944,126	\$12,689,881	\$12,945,354
758 GR Match For Medicaid	\$3,992,388	\$285,641	\$750,263
Total, Method of Financing-Capital	\$22,430,525	\$26,308,285	\$30,694,943
Total, Method of Financing	\$22,430,525	\$26,308,285	\$30,694,943
TYPE OF FINANCING:			
Capital			
CA CURRENT APPROPRIATIONS	\$22,430,525	\$26,308,285	\$30,694,943
Total, Type of Financing-Capital	\$22,430,525	\$26,308,285	\$30,694,943
Total, Type of Financing	\$22,430,525	\$26,308,285	\$30,694,943

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Agency code:

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Agency name:

Family and Protective Services, Department of

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str Strategy Name	EXP 2008	EXP 2009	BUD 2010	
5005 Acqı	quisition of Information Resource Technologies				
1/1	Desktop Services Lease				
Capital	6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS	4,522,826	4,130,726	\$5,252,728	
	TOTAL, PROJECT	\$4,522,826	\$4,130,726	\$5,252,728	
2/2	IMPACT Operational Enhancement				
Capital	6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS	32,375	2,980,194	1,533,450	
	TOTAL, PROJECT	\$32,375	\$2,980,194	\$1,533,450	
3/3	Tablet PCs for Mobile Casework				
Capital	6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS	9,341,777	10,224,645	11,509,295	
	TOTAL, PROJECT	\$9,341,777	\$10,224,645	\$11,509,295	
4/4	Residential Contract Oversight Sys				
Capital	6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS	650,561	1,475,247	574,629	
	TOTAL, PROJECT	\$650,561	\$1,475,247	\$574,629	
5/5	Software Licenses				
Capital	6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS	1,778,167	1,939,700	1,975,387	
	TOTAL, PROJECT	\$1,778,167	\$1,939,700	\$1,975,387	

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

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Agency name:

Family and Protective Services, Department of

Category Code/Name

Project Sequence/Project Id/Name

Project S	Sequence/Projec	t Id/Name				
	Goal/Obj/Str	Strategy Name	EXP 2008	EXP 2009	BUD 2010	
6/6	Data Cent	er Consolidation				
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	4,029,372	2,547,701	\$3,836,454	
		TOTAL, PROJECT	\$4,029,372	\$2,547,701	\$3,836,454	
7/7	CLASSMa	te				
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	0	0	665,789	
		TOTAL, PROJECT	\$0	\$0	\$665,789	
8/8	Messaging	g and Collaboration				
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	0	0	0	
		TOTAL, PROJECT	\$0	\$0	\$0	
9/9	Telecomm	unications Enhancements				
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	0	0	0	
		TOTAL, PROJECT	\$0	\$0	\$0	
12/12	IMPACT I	Youth Outcome Data				
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	0	0	2,332,481	
		TOTAL, PROJECT	\$0	\$0	\$2,332,481	

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

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Agency name:

Family and Protective Services, Department of

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str Strategy Name	EXP 2008	EXP 2009	BUD 2010	
13/13	Records Management				
Capital	6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS	127,692	118,624	\$0	
	TOTAL, PROJECT	\$127,692	\$118,624	\$0	
14/14	Maintain IT Capabilities				
Capital	6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS	700,737	1,516,885	0	
	TOTAL, PROJECT	\$700,737	\$1,516,885	\$0	
15/15	APS/MHMR Mobile Caseworker				
Capital	6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS	0	0	0	
	TOTAL, PROJECT	\$0	\$0	\$0	
16/16	CPS Mobile Caseworkers-CPS Reforms				
Capital	6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS	0	0	0	
	TOTAL, PROJECT	\$0	\$0	\$0	
17/17	APS Telemedicine Automation				
Capital	6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS	0	0	0	
	TOTAL, PROJECT	\$0	\$0	\$0	

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Automated Budget and Evaluation System of Texas (ABEST)

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 2008	EXP 2009	BUD 2010	
18/18	IMPACT Enhancements - APS Reform				
Capital	6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS	0	0	\$0	
	TOTAL, PROJECT	\$0	\$0	\$0	
19/19	IMPACT - CPS Reform				
Capital	6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS	0	0	0	
	TOTAL, PROJECT	\$0	\$0	\$0	
20/20	Telemedicine - CPS Reform				
Capital	6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS	0	0	0	
	TOTAL, PROJECT	\$0	\$0	\$0	
21/21	IMPACT Hardware - CPS Reform				
apital	6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS	0	0	0	
	TOTAL, PROJECT	\$0	\$0	\$0	
22/22	Contract Background Checks				
Capital	6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS	0	0	0	
	TOTAL, PROJECT	\$0	\$0	\$0	

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TIME:

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

530

Agency name:

Family and Protective Services, Department of

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str		EXP 2008	EXP 2009	BUD 2010	
23/23	Fostering	g Connect IMPACT Upgrade				
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	0	0	\$1,391,327	
		TOTAL, PROJECT	\$0	\$0	\$1,391,327	
24/24	Fostering	g Connect CLASS Upgrade				
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	0	0	120,640	
		TOTAL, PROJECT	\$0	\$0	\$120,640	
25/25	Private I	CF-MR Investigations				
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	0	0	682,652	
		TOTAL, PROJECT	\$0	\$0	\$682,652	
26/26	TELE UI	PGRADE AND ACQUISI				
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	0	135,292	0	
		TOTAL, PROJECT	\$0	\$135,292	\$0	
	Lease Payr	nents to the Master Lease Purchase Program (MLPP				
11/11	MLPP L	ease Payments				
Capital	6-1-4	IT PROGRAM SUPPORT	981,164	974,547	638,083	
Capital	1-1-1	STATEWIDE INTAKE SERVICES	265,854	264,724	182,028	
L			,		,	

Automated Budget and Evaluation System of Texas (ABEST)

81st Regular Session, Fiscal Year 2010 Operating Budget

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 2008	EXP 2009	BUD 2010	
TOTAL, PROJECT	\$1,247,018	\$1,239,271	\$820,111	
TOTAL CAPITAL, ALL PROJECTS TOTAL INFORMATIONAL, ALL PROJECTS	\$22,430,525	\$26,308,285	\$30,694,943	
TOTAL, ALL PROJECTS	\$22,430,525	\$26,308,285	\$30,694,943	

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IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE 81st Regular Session, Fiscal Year 2010 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009

TIME: 4:30:51PM

Agency code:	530 Agency name 1	Family and Protective Services, Department of				
CFDA NUMBER/	STRATEGY		EXP 2008	EXP 2009	BUD 2010	
93.556.000	Promoting Safe and Stable Families				40.654.550	
	- 1 CPS DIRECT DELIVERY STAFF		5,558,781	27,207,848	10,651,578	
2 - 1	- 2 CPS PROGRAM SUPPORT		2,231,395	840,968	2,026,169	
2 - 1	- 6 ADOPTION PURCHASED SERVICES		2,567,996	0	2,266,130	
2 - 1	- 7 POST-ADOPTION PURCHASED SER	VICES	2,562,296	2,443,294	3,299,492	
2 - 1	- 10 OTHER CPS PURCHASED SERVICES	S	8,738,177	1,959,687	1,887,140	
3 - 1	- 1 STAR PROGRAM		794,359	256,989	3,800,467	
3 - 1	- 2 CYD PROGRAM		913,038	0	5,885,699	
3 - 1	- 3 TEXAS FAMILIES PROGRAM		3,434,311	2,122,880	4,121,878	
3 - 1	- 5 OTHER AT-RISK PREVENTION PRO	GRAM!	2,644,207	1,658,653	3,005,108	
3 - 1	- 6 AT-RISK PREVENTION PROGRAM S	SUPPOF	1,101,279	926,601	1,083,495	
6 - 1	- 1 CENTRAL ADMINISTRATION		503,764	368,838	441,173	
6 - 1	- 2 OTHER SUPPORT SERVICES		7,756	5,149	169,624	
6 - 1	- 3 REGIONAL ADMINISTRATION		30,600	21,855	48,880	
6 - 1	- 4 IT PROGRAM SUPPORT		538,278	360,373	966,674	
6 - 1	- 5 AGENCY-WIDE AUTOMATED SYST	TEMS	340,516	279,735	354,126	
	TOTAL, ALL STRATEGIES		\$31,966,753	\$38,452,870	\$40,007,633	
	ADDL FED FNDS FOR EMPL BENEFITS		63,317	2,659,738	2,659,738	
	TOTAL, FEDERAL FUNDS		\$32,030,070	\$41,112,608	\$42,667,371	
	ADDL GR FOR EMPL BENEFITS	======	\$20,895	== = = = = = = = = = = = = = = = = = =	======================================	======
93.558.000	Temp AssistNeedy Families					
1 - 1	- 1 STATEWIDE INTAKE SERVICES		10,766,127	11,348,557	13,576,349	
2 - 1	- 1 CPS DIRECT DELIVERY STAFF	1	142,563,654	172,823,814	146,988,919	

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE 81st Regular Session, Fiscal Year 2010 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
TIME: 4:30:51PM

Agency code: 530 Agency name Family and Protective Services, D	Department of			
CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010	
2 - 1 - 2 CPS PROGRAM SUPPORT	10,775,874	12,228,430	14,588,899	
2 - 1 - 9 SUBSTANCE ABUSE PURCHASED SERVIC	526,737	664,866	554,802	
2 - 1 - 10 OTHER CPS PURCHASED SERVICES	5,917,718	12,575,853	17,271,922	
2 - 1 - 11 FOSTER CARE PAYMENTS	94,844,371	89,269,967	94,928,826	
3 - 1 - 1 STAR PROGRAM	230,359	0	0	
6 - 1 - 1 CENTRAL ADMINISTRATION	5,037,343	5,962,292	6,046,402	
6 - 1 - 2 OTHER SUPPORT SERVICES	804,841	1,072,838	1,017,691	
6 - 1 - 3 REGIONAL ADMINISTRATION	316,372	194,998	689,633	
6 - 1 - 4 IT PROGRAM SUPPORT	7,430,873	6,937,068	14,689,866	
6 - 1 - 5 AGENCY-WIDE AUTOMATED SYSTEMS	2,762,427	6,520,524	7,116,219	
TOTAL, ALL STRATEGIES	\$281,976,696	\$319,599,207	\$317,469,528	
ADDL FED FNDS FOR EMPL BENEFITS	1,599,725	31,007,471	31,007,471	
TOTAL, FEDERAL FUNDS	\$283,576,421	\$350,606,678	\$348,476,999	
ADDL GR FOR EMPL BENEFITS	= = = = = = = = = = = = = = = = = = =	= = = = = = = = = = = = = = = = = = =	= = = = = = = = = = = = = = = = = = =	
93.566.000 Refugee and Entrant Assis				
2 - 1 - 2 CPS PROGRAM SUPPORT	1,129,285	1,610,994	1,149,960	
TOTAL, ALL STRATEGIES	\$1,129,285	\$1,610,994	\$1,149,960	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	
TOTAL, FEDERAL FUNDS	\$1,129,285	\$1,610,994	\$1,149,960	
ADDL GR FOR EMPL BENEFITS	= = = = = = = = = = = = = = = = = = =	so	so	=
93.575.000 ChildCareDevFnd Blk Grant				
1 - 1 - 1 STATEWIDE INTAKE SERVICES	50,093	65,358	71,888	
2 - 1 - 2 CPS PROGRAM SUPPORT	0	0	0	

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE 81st Regular Session, Fiscal Year 2010 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009

TIME: 4:30:51PM

es, Department of			
EXP 2008	EXP 2009	BUD 2010	
2,049,430	2,270,598	2,097,859	
8,814,130	11,277,418	6,715,989	
24,966	12,422	53,978	
21,617,570	19,403,275	11,925,682	
510,059	418,411	549,313	
7,853	5,782	1,154,096	
30,976	20,308	58,012	
543,091	404,745	956,862	
362,624	312,406	302,996	
\$34,010,792	\$34,190,723	\$23,886,675	
127,352	113,113	113,113	
\$34,138,144	\$34,303,836	\$23,999,788	
= = = = = = = = = = = = = = = = = = =	* = = = = = = = = = = = = = = = = = = =	<u> </u>	
13,081	0	0	
\$13,081	\$0	\$0	
0	0	0	
\$13,081	\$0	\$0	
= = = = = = = = = = = = = = = = = = = =	* = = = = = = = = = = = = = = = = = = =	\$0 \$0	
1,586,748	1,643,063	1,728,965	
122,352	309,543	153,522	
0	0	3,501	
	EXP 2008 2,049,430 8,814,130 24,966 21,617,570 510,059 7,853 30,976 543,091 362,624 \$34,010,792 127,352 \$34,138,144 \$0 13,081 \$13,081 0 \$13,081 \$50 1,586,748 122,352	EXP 2008 EXP 2009 2,049,430 2,270,598 8,814,130 11,277,418 24,966 12,422 21,617,570 19,403,275 510,059 418,411 7,853 5,782 30,976 20,308 543,091 404,745 362,624 312,406 \$34,190,723 127,352 113,113 \$34,138,144 \$34,303,836 \$0 \$0 13,081 \$0 0 0 \$13,081 \$0 \$0 \$0 \$13,081 \$0 \$0 \$0 \$13,081 \$0 \$0 \$0 \$1,586,748 1,643,063 \$122,352 309,543	EXP 2008 EXP 2009 BUD 2010 2,049,430 2,270,598 2,097,859 8,814,130 11,277,418 6,715,989 24,966 12,422 53,978 21,617,570 19,403,275 11,925,682 510,059 418,411 549,313 7,853 5,782 1,154,096 30,976 20,308 58,012 543,091 404,745 956,862 362,624 312,406 302,996 \$34,010,792 \$34,190,723 \$23,886,675 127,352 113,113 113,113 \$34,138,144 \$34,303,836 \$23,999,788 \$0 \$0 \$0 13,081 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE

81st Regular Session, Fiscal Year 2010 Operating Budget Automated Budget and Evaluation System of Texas (ABEST) DATE: **11/23/2009**TIME: **4:30:51PM**

Agency code: 530 Agency name Family and Protective Services, Department of **EXP 2008 EXP 2009 BUD 2010** CFDA NUMBER/STRATEGY \$1,709,100 \$1,885,988 TOTAL, ALL STRATEGIES \$1,952,606 ADDL FED FNDS FOR EMPL BENEFITS 1,825 101 101 \$1,710,925 TOTAL, FEDERAL FUNDS \$1,952,707 \$1,886,089 ADDL GR FOR EMPL BENEFITS \$0 **\$0** \$0 93.599.000 Education & Training Vouchers 2 - 1 - 2 CPS PROGRAM SUPPORT 162,205 135,812 239,343 2 - 1 - 8 PAL PURCHASED SERVICES 1,794,256 1,971,396 1,600,659 \$1,956,461 \$1,840,002 TOTAL, ALL STRATEGIES \$2,107,208 ADDL FED FNDS FOR EMPL BENEFITS 821 34,702 34,702 TOTAL, FEDERAL FUNDS \$1,957,282 \$2,141,910 \$1,874,704 ADDL GR FOR EMPL BENEFITS \$0 **\$0 \$0** 93.603.000 Adoption Incentive Pmts 2 - 1 - 2 CPS PROGRAM SUPPORT 179,622 1,101,369 0 2 - 1 - 6 ADOPTION PURCHASED SERVICES 1,491,056 7,301,165 4,443,734 \$1,670,678 \$8,402,534 \$4,443,734 TOTAL, ALL STRATEGIES 0 ADDL FED FNDS FOR EMPL BENEFITS TOTAL, FEDERAL FUNDS \$1,670,678 \$8,402,534 \$4,443,734 ADDL GR FOR EMPL BENEFITS \$0 **\$0 \$0** 93.645.000 Child Welfare Services S 2 - 1 - 1 CPS DIRECT DELIVERY STAFF 7,998,750 5,998,598 19,674,546 - 1 - 2 CPS PROGRAM SUPPORT 1,569,367 3,564,054 496,296 2 - 1 - 9 SUBSTANCE ABUSE PURCHASED SERVICE 253,431 221,930 76,618 2 - 1 - 10 OTHER CPS PURCHASED SERVICES 3,950,257 1,809,638 3,264,262

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE 81st Regular Session, Fiscal Year 2010 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009 TIME:

4:30:51PM

Agency code:	530	Agency name	Family and Protective Services, Dep	partment of			
CFDA NUMBEI	R/ STRATEGY			EXP 2008	EXP 2009	BUD 2010	
3 - 1	1 - 1 STAR PROGRA	AM		0	337,426	0	
3 - 3	1 - 2 CYD PROGRAI	M		5,873,214	2,044,748	0	
3 - 3	1 - 3 TEXAS FAMIL	IES PROGRAM		0	493,150	0	
3 - 3	1 - 5 OTHER AT-RIS	SK PREVENTION PR	OGRAM!	0	484,998	0	
	TOTAL, ALL STRAT	EGIES		\$19,645,019	\$16,409,166	\$22,057,098	
	ADDL FED FNDS FO	R EMPL BENEFITS		342,620	4,441,004	4,441,004	
	TOTAL, FEDERAL F	FUNDS		\$19,987,639	\$20,850,170	\$26,498,102	
	ADDL GR FOR EMPI	L BENEFITS			\$0	<u> </u>	
03.658.000	Foster Care_Title IV- 1 - 1 STATEWIDE IN			1,162	3	0	
	1 - 1 CPS DIRECT D			2,511,306	11,818,121	7,671,334	
	1 - 2 CPS PROGRAM			4,746,526	4,920,377	4,873,816	
	TOTAL, ALL STRAT	EGIES		\$7,258,994	\$16,738,501	\$12,545,150	
	ADDL FED FNDS FO	R EMPL BENEFITS		23,247	35,163	35,163	
	TOTAL, FEDERAL F	FUNDS		\$7,282,241	\$16,773,664	\$12,580,313	
	ADDL GR FOR EMPI	L BENEFITS		== = = = = = = = = = = = = = = = = = =	\$11,604	\$11,604	
3.658.050	Foster Care Title IV-l	E Admin @ 50%					
1 - !	1 - 1 STATEWIDE IN	NTAKE SERVICES		36,592	26,126	52,670	
2 - 3	1 - 1 CPS DIRECT D	ELIVERY STAFF		17,900,036	54,020,063	45,683,229	
2 -	1 - 2 CPS PROGRAM	M SUPPORT		2,357,557	5,045,128	4,649,620	
2 - 1	1 - 11FOSTER CARE	PAYMENTS		28,490,109	26,774,833	31,988,827	
5 - 1	1 - 1 CHILD CARE F	REGULATION		2,616,766	3,200,943	2,708,903	
	1 - 1 CENTRAL ADN	MINICED ATION		577,578	1,548,610	1,411,571	

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE 81st Regular Session, Fiscal Year 2010 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
TIME: 4:30:51PM

Agency code:	530	Agency name	Family and Protective Services, Dep	partment of			
CFDA NUMBE	R/ STRATEGY			EXP 2008	EXP 2009	BUD 2010	
6 -	1 - 2 OTHER SU	JPPORT SERVICES		181,632	373,577	348,463	
6 -	1 - 3 REGIONAI	L ADMINISTRATION		32,414	41,100	169,580	
6 -	1 - 4 IT PROGRA	AM SUPPORT		906,145	7,389,642	7,511,813	
6 -	1 - 5 AGENCY-V	WIDE AUTOMATED SY	STEMS	324,526	2,706,270	2,935,141	
	TOTAL, ALL ST	RATEGIES		\$53,423,355	\$101,126,292	\$97,459,817	·
	ADDL FED FNDS	S FOR EMPL BENEFITS		253,882	211,941	211,941	
	TOTAL, FEDER	RAL FUNDS		\$53,677,237	\$101,338,233	\$97,671,758	
	ADDL GR FOR F	EMPL BENEFITS		\$253,882	<u>\$211,941</u>	\$211,941	
93.658.060	Foster Care Title	e IV-E @ FMAP					
2 -	1 - 3 TWC FOST	ΓER DAY CARE		3,780,261	3,204,239	3,695,833	
2 -	1 - 10 OTHER CP	PS PURCHASED SERVIC	ES	42,987	27,106	88,493	
2 -	1 - 11 FOSTER C	ARE PAYMENTS		111,179,176	100,627,897	130,200,577	
	TOTAL, ALL ST	RATEGIES		\$115,002,424	\$103,859,242	\$133,984,903	
	ADDL FED FNDS	S FOR EMPL BENEFITS		0	0	0	
	TOTAL, FEDER	RAL FUNDS		\$115,002,424	\$103,859,242	\$133,984,903	
	ADDL GR FOR F	EMPL BENEFITS					
93.658.099		E Stimulus (FMAP)					
2 -	1 - 3 TWC FOST	ΓER DAY CARE		0	394,518	503,434	
2 -	1 - 10 OTHER CP	PS PURCHASED SERVIC	ES	0	3,390	12,054	
2 -	1 - 11 FOSTER C	ARE PAYMENTS		0	12,129,547	17,500,096	

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE 81st Regular Session, Fiscal Year 2010 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

11/23/2009 DATE: TIME:

4:30:51PM

Agency code: 530 Agency name Family and Protective Services, Department of **EXP 2008 EXP 2009 BUD 2010** CFDA NUMBER/STRATEGY **\$0** \$18,015,584 TOTAL, ALL STRATEGIES \$12,527,455 0 0 ADDL FED FNDS FOR EMPL BENEFITS TOTAL, FEDERAL FUNDS **\$0** \$12,527,455 \$18,015,584 ADDL GR FOR EMPL BENEFITS \$0 **\$0 \$0** 93.659.000 Adoption Assistance 2 - 1 - 1 CPS DIRECT DELIVERY STAFF 138,768 37,898 0 2 - 1 - 2 CPS PROGRAM SUPPORT 53,786 94,473 48,265 \$192,554 \$132,371 \$48,265 TOTAL, ALL STRATEGIES ADDL FED FNDS FOR EMPL BENEFITS 976 567 567 TOTAL, FEDERAL FUNDS \$193,530 \$132,938 \$48,832 ADDL GR FOR EMPL BENEFITS \$322 \$187 \$187 93.659.050 Adoption Assist Title IV-E Admin 2 - 1 - 1 CPS DIRECT DELIVERY STAFF 1,186,244 2,700,329 3,036,378 2 - 1 - 2 CPS PROGRAM SUPPORT 1,079,836 396,011 327,491 2 - 1 - 12 ADOPTION SUBSIDY PAYMENTS 2,484,107 2,884,363 3,070,875 6 - 1 - 1 CENTRAL ADMINISTRATION 58,260 58,577 84,885 6 - 1 - 2 OTHER SUPPORT SERVICES 10,885 17,299 15,766 6 - 1 - 3 REGIONAL ADMINISTRATION 3,200 13,394 10,016 6 - 1 - 4 IT PROGRAM SUPPORT 72,945 155,329 193,993 6 - 1 - 5 AGENCY-WIDE AUTOMATED SYSTEMS 130,886 117,612 508,506

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE

81st Regular Session, Fiscal Year 2010 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
TIME: 4:30:51PM

Agency code: 530 Agency name Family and Protective Services, Department of **EXP 2008 EXP 2009 BUD 2010** CFDA NUMBER/STRATEGY \$5,026,363 \$6,342,914 \$7,247,910 TOTAL, ALL STRATEGIES ADDL FED FNDS FOR EMPL BENEFITS 16,728 11,071 11,071 \$5,043,091 \$6,353,985 \$7,258,981 TOTAL, FEDERAL FUNDS ADDL GR FOR EMPL BENEFITS \$16,728 \$11,071 \$11,071 93.659.060 Adoption Assist Title IV-E @ FMAP 2 - 1 - 12 ADOPTION SUBSIDY PAYMENTS 61,737,225 67,619,805 72,985,562 TOTAL, ALL STRATEGIES \$61,737,225 \$67,619,805 \$72,985,562 0 ADDL FED FNDS FOR EMPL BENEFITS \$61,737,225 \$67,619,805 \$72,985,562 TOTAL, FEDERAL FUNDS ADDL GR FOR EMPL BENEFITS \$0 **\$0** \$0 93.659.099 Adoption Asst IV-E Stimulus (FMAP) 2 - 1 - 12 ADOPTION SUBSIDY PAYMENTS 0 7,587,776 9,857,210 \$0 \$7,587,776 \$9,857,210 TOTAL, ALL STRATEGIES 0 0 0 ADDL FED FNDS FOR EMPL BENEFITS \$0 \$7,587,776 \$9,857,210 TOTAL, FEDERAL FUNDS \$0 **\$0 \$0** ADDL GR FOR EMPL BENEFITS 93.667.000 Social Svcs Block Grants 1 - 1 - 1 STATEWIDE INTAKE SERVICES 2,665,409 3,504,357 2,637,784 2 - 1 - 1 CPS DIRECT DELIVERY STAFF 5,204 1,820 802,563 2 - 1 - 2 CPS PROGRAM SUPPORT 391,825 394,211 333,074 - 1 - 1 APS DIRECT DELIVERY STAFF 24,452,309 12,361,183 15,857,969 4 - 1 - 2 APS PROGRAM SUPPORT 3,101,022 4,863,470 2,456,560 4 - 1 - 3 MH AND MR INVESTIGATIONS 2,997,710 3,533,073 3,141,727

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE 81st Regular Session, Fiscal Year 2010 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009 TIME:

4:30:51PM

Agency code: 530 Agency name Family and Protective Services, De	partment of			
CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010	
5 - 1 - 1 CHILD CARE REGULATION	1,331,680	1,618,754	1,649,273	
6 - 1 - 1 CENTRAL ADMINISTRATION	1,585,576	2,919,079	1,520,407	
6 - 1 - 2 OTHER SUPPORT SERVICES	24,413	38,622	266,332	
6 - 1 - 3 REGIONAL ADMINISTRATION	94,992	21,605	161,474	
6 - 1 - 4 IT PROGRAM SUPPORT	1,684,230	2,721,942	2,612,408	
6 - 1 - 5 AGENCY-WIDE AUTOMATED SYSTEMS	1,135,634	2,042,566	892,547	
TOTAL, ALL STRATEGIES	\$39,470,004	\$34,020,682	\$32,332,118	
ADDL FED FNDS FOR EMPL BENEFITS	191,151	5,035,070	5,035,070	
TOTAL, FEDERAL FUNDS	\$39,661,155	\$39,055,752	\$37,367,188	
ADDL GR FOR EMPL BENEFITS	<u> </u>	\$0	<u> </u>	
93.669.000 Child Abuse and Neglect S 2 - 1 - 2 CPS PROGRAM SUPPORT	1,778,598	1,838,975	1,800,702	
TOTAL, ALL STRATEGIES	\$1,778,598	\$1,838,975	\$1,800,702	
ADDL FED FNDS FOR EMPL BENEFITS	15,263	361,195	361,195	
TOTAL, FEDERAL FUNDS	\$1,793,861	\$2,200,170	\$2,161,897	
ADDL GR FOR EMPL BENEFITS	<u> </u>	<u> </u>		
93.674.000 Independent Living 2 - 1 - 1 CPS DIRECT DELIVERY STAFF	0	0	40,361	
2 - 1 - 2 CPS PROGRAM SUPPORT	1,299,249	1,311,104	2,796,034	
2 - 1 - 8 PAL PURCHASED SERVICES	5,233,634	5,203,257	5,845,406	
6 - 1 - 1 CENTRAL ADMINISTRATION	30,741	27,875	56,462	
6 - 1 - 2 OTHER SUPPORT SERVICES	473	383	9,503	
6 - 1 - 3 REGIONAL ADMINISTRATION	1,938	1,268	6,683	

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE 81st Regular Session, Fiscal Year 2010 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
TIME: 4:30:51PM

Agency code: 530 Agency name Family and Protective Ser	rvices, Department of			
CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010	
6 - 1 - 4 IT PROGRAM SUPPORT	33,030	26,932	122,473	
6 - 1 - 5 AGENCY-WIDE AUTOMATED SYSTEMS	21,513	20,651	20,934	
TOTAL, ALL STRATEGIES	\$6,620,578	\$6,591,470	\$8,897,856	
ADDL FED FNDS FOR EMPL BENEFITS	6,420	256,561	256,561	
TOTAL, FEDERAL FUNDS	\$6,626,998	\$6,848,031	\$9,154,417	
ADDL GR FOR EMPL BENEFITS	\$1,605	<u>\$64,140</u>	\$64,140	
23.713.000 ChildCareDevBlockGrant - Stimulus				
2 - 1 - 4 TWC RELATIVE DAY CARE	0	0	3,647,102	
2 - 1 - 5 TWC PROTECTIVE DAY CARE	0	0	8,400,692	
5 - 1 - 1 CHILD CARE REGULATION	0	0	4,000,000	
6 - 1 - 4 IT PROGRAM SUPPORT	0	0	139,353	
6 - 1 - 5 AGENCY-WIDE AUTOMATED SYSTEMS	0	0	201,086	
TOTAL, ALL STRATEGIES	\$0	\$0	\$16,388,233	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	
TOTAL, FEDERAL FUNDS	\$0	\$0	\$16,388,233	
ADDL GR FOR EMPL BENEFITS			<u> </u>	
73.714.000 TANF Emrgey Contagney Fnd-Stimulus				
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	0	0	47,982,709	
TOTAL, ALL STRATEGIES	\$0	\$0	\$47,982,709	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	
TOTAL, FEDERAL FUNDS	\$0	\$0	\$47,982,709	
ADDL GR FOR EMPL BENEFITS	=	======================================	\$0 \$0	

93.778.000

XIX FMAP

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE 81st Regular Session, Fiscal Year 2010 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009

TIME: **4:30:51PM**

Agency code:	530	Agency name	Family and Protective Services, Departme	ent of			
CFDA NUMBER	R/ STRATEGY			EXP 2008	EXP 2009	BUD 2010	
1 - 1	- 1 STATEWIDE IN	NTAKE SERVICES		95,232	93,350	119,220	
2 - 1	- 1 CPS DIRECT D	ELIVERY STAFF		77,103,601	1,752,424	3,355,105	
2 - 1	- 2 CPS PROGRAM	1 SUPPORT		5,070,721	106,872	194,694	
4 - 1	- 1 APS DIRECT D	ELIVERY STAFF		10,732,262	2,853,913	2,152,442	
4 - 1	- 2 APS PROGRAM	1 SUPPORT		1,476,480	465,092	419,564	
4 - 1	- 3 MH AND MR IN	NVESTIGATIONS		1,335,905	1,463,879	2,352,799	
6 - 1	- 1 CENTRAL ADM	MINISTRATION		2,549,732	149,418	202,507	
6 - 1	- 2 OTHER SUPPO	RT SERVICES		391,978	33,192	37,892	
6 - 1	- 3 REGIONAL AD	MINISTRATION		161,822	13,933	23,587	
6 - 1	- 4 IT PROGRAM S	SUPPORT		4,199,057	315,654	464,948	
6 - 1	- 5 AGENCY-WIDI	E AUTOMATED SY	STEMS	5,867,547	285,393	814,887	
	TOTAL, ALL STRAT	EGIES		\$108,984,337	\$7,533,120	\$10,137,645	
	ADDL FED FNDS FOI	R EMPL BENEFITS		377,930	29,686	29,686	
	TOTAL, FEDERAL F	UNDS		\$109,362,267	\$7,562,806	\$10,167,331	
	ADDL GR FOR EMPI	BENEFITS	=====	== == == == == == == == == == == == ==	== == == == == == == == == == == == ==	== == == == == == == == == == == == ==	_ = = = = =

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE

81st Regular Session, Fiscal Year 2010 Operating Budget Automated Budget and Evaluation System of Texas (ABEST) DATE: **11/23/2009**TIME: **4:30:51PM**

Agency code: 530 Agency name Family and Protective Services, Department of **EXP 2008 EXP 2009 BUD 2010** CFDA NUMBER/STRATEGY SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS 93.556.000 Promoting Safe and Stable Families 31,966,753 38,452,870 40,007,633 93.558.000 Temp AssistNeedy Families 281,976,696 319,599,207 317,469,528 93.566.000 Refugee and Entrant Assis 1,129,285 1,610,994 1,149,960 93.575.000 ChildCareDevFnd Blk Grant 34,010,792 34,190,723 23,886,675 0 93.586.000 State Court Improvement P 13,081 93.590.000 Community-Based Resource 1,709,100 1,952,606 1,885,988 93.599.000 Education & Training Vouchers 1,956,461 2,107,208 1,840,002 93.603.000 Adoption Incentive Pmts 1,670,678 8,402,534 4,443,734 93.645.000 Child Welfare Services S 19,645,019 16,409,166 22,057,098 93.658.000 Foster Care Title IV-E 7,258,994 16,738,501 12,545,150 93.658.050 Foster Care Title IV-E Admin @ 50% 53,423,355 101,126,292 97,459,817 93.658.060 Foster Care Title IV-E @ FMAP 115,002,424 103,859,242 133,984,903 93.658.099 0 Foster Care IV-E Stimulus (FMAP) 12,527,455 18,015,584 93.659.000 Adoption Assistance 192,554 132,371 48,265 93.659.050 Adoption Assist Title IV-E Admin 5,026,363 6,342,914 7,247,910

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE 81st Regular Session, Fiscal Year 2010 Operating Budget

DATE: 11/23/2009 TIME:

4:30:51PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	530 Agency name	Family and Protective Services, Department of			
CFDA NUMBE	R/ STRATEGY	EXP 2008	EXP 2009	BUD 2010	
93.659.060	Adoption Assist Title IV-E @ FMAP	61,737,2	67,619,805	72,985,562	
93.659.099	Adoption Asst IV-E Stimulus (FMAP)		0 7,587,776	9,857,210	
93.667.000	Social Svcs Block Grants	39,470,0	34,020,682	32,332,118	
93.669.000	Child Abuse and Neglect S	1,778,	1,838,975	1,800,702	
93.674.000	Independent Living	6,620,	6,591,470	8,897,856	
93.713.000	ChildCareDevBlockGrant - Stimulus		0 0	16,388,233	
93.714.000	TANF Emrgey Contngney Fnd-Stimulus		0 0	47,982,709	
93.778.000	XIX FMAP	108,984,	7,533,120	10,137,645	
TOTAL, ALL S	STRATEGIES L FED FUNDS FOR EMPL BENEFITS	\$773,572,; 3,021,;			
TOTAL,	FEDERAL FUNDS		<u>\$832,841,294</u>	\$926,621,665	
TOTAL, ADDI	GR FOR EMPL BENEFITS	\$308,	\$1,177,250	\$1,177,250	

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81st Regular Session, Fiscal Year 2010 Operating Budget Automated Budget and Evaluation System of Texas (ABEST) DATE: **11/23/2009** TIME: **4:31:37PM**

Agency code: 530

Federal FY		Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
CFDA 9	3.556.000 Promoting Safe ar	nd Stable Families							
2005	\$35,653,912	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,653,912
2006	\$40,832,915	\$19,499,311	\$0	\$0	\$0	\$0	\$0	\$19,499,311	\$21,333,604
2007	\$37,545,671	\$19,114,650	\$18,431,021	\$0	\$0	\$0	\$0	\$37,545,671	\$0
2008	\$32,570,264	\$0	\$13,535,733	\$19,034,531	\$0	\$0	\$0	\$32,570,264	\$0
2009	\$34,379,349	\$0	\$0	\$22,035,593	\$12,343,756	\$0	\$0	\$34,379,349	\$0
2010	\$35,971,090	\$0	\$0	\$0	\$27,663,875	\$8,307,215	\$0	\$35,971,090	\$0
2011	\$35,971,090	\$0	\$0	\$0	\$0	\$31,700,416	\$4,270,674	\$35,971,090	\$0
Total	\$252,924,291	\$38,613,961	\$31,966,754	\$41,070,124	\$40,007,631	\$40,007,631	\$4,270,674	\$195,936,775	\$56,987,516
Empl. B		\$2,652,022	\$1,825	\$101	\$101	\$101	\$101	\$2,654,251	
CFDA 9	3.590.000 Community-Based	d Resource							
2004	\$1,670,972	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,670,972
2005	\$2,270,054	\$982,668	\$0	\$0	\$0	\$0	\$0	\$982,668	\$1,287,386
2006	\$2,161,591	\$408,137	\$1,709,100	\$44,354	\$0	\$0	\$0	\$2,161,591	\$0
2007	\$2,281,558	\$0	\$0	\$1,936,526	\$345,032	\$0	\$0	\$2,281,558	\$0
2008	\$2,261,111	\$0	\$0	\$0	\$1,540,956	\$720,155	\$0	\$2,261,111	\$0
2009	\$2,296,875	\$0	\$0	\$0	\$0	\$1,165,833	\$1,131,042	\$2,296,875	\$0
2010	\$4,557,986	\$0	\$0	\$0	\$0	\$0	\$754,946	\$754,946	\$3,803,040

81st Regular Session, Fiscal Year 2010 Operating Budget Automated Budget and Evaluation System of Texas (ABEST) DATE: **11/23/2009** TIME: **4:31:37PM**

Agency code: 530

Federal FY		Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
2011	\$4,557,986	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,557,986
Total	\$22,058,133	\$1,390,805	\$1,709,100	\$1,980,880	\$1,885,988	\$1,885,988	\$1,885,988	\$10,738,749	\$11,319,384
Empl. Ber Payment	nefit	\$31,022	\$32,473	\$62,218	\$75,872	\$75,872	\$75,872	\$353,329	
CFDA 93.	599.000 Education & Traini	ing Vouchers							
2004	\$1,424,899	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,424,899
2005	\$1,950,195	\$1,488,459	\$0	\$0	\$0	\$0	\$0	\$1,488,459	\$461,736
2006	\$2,153,883	\$384,617	\$1,769,266	\$0	\$0	\$0	\$0	\$2,153,883	\$0
2007	\$2,556,573	\$0	\$187,195	\$2,141,088	\$228,290	\$0	\$0	\$2,556,573	\$0
2008	\$2,664,660	\$0	\$0	\$0	\$1,611,711	\$1,052,949	\$0	\$2,664,660	\$0
2009	\$2,682,196	\$0	\$0	\$0	\$0	\$787,052	\$1,840,001	\$2,627,053	\$55,143
2010	\$2,716,898	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,716,898
2011	\$2,716,898	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,716,898
Total	\$18,866,202	\$1,873,076	\$1,956,461	\$2,141,088	\$1,840,001	\$1,840,001	\$1,840,001	\$11,490,628	\$7,375,574
Empl. Ber	nefit	\$34,872	\$821	\$34,702	\$34,702	\$34,702	\$34,702	\$174,501	
	603.000 Adoption Incentive		, , , , , , , , , , , , , , , , , , ,	. 3	. 3	3	3		
2004	\$401,614	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$401,614

81st Regular Session, Fiscal Year 2010 Operating Budget Automated Budget and Evaluation System of Texas (ABEST) DATE: 11/23/2009 TIME: 4:31:37PM

Agency code: 530

2005 2006 2007 2008 2009	\$494,000 \$4,082,000 \$1,398,000 \$4,435,629 \$4,969,734	\$1,614 \$4,080,386 \$0	\$0 \$1,614 \$1,398,000	\$0 \$0	\$0	\$0	\$0	\$1,614	\$492,386
2007 2008	\$1,398,000 \$4,435,629	\$0	•	\$0					
2008	\$4,435,629		\$1.308.000		\$0	\$0	\$0	\$4,082,000	\$0
		**	\$1,570,000	\$0	\$0	\$0	\$0	\$1,398,000	\$0
2009	\$4,060,734	\$0	\$271,064	\$4,164,565	\$0	\$0	\$0	\$4,435,629	\$0
	\$4,505,734	\$0	\$0	\$4,237,969	\$731,765	\$0	\$0	\$4,969,734	\$0
2010	\$4,969,734	\$0	\$0	\$0	\$3,711,969	\$1,257,765	\$0	\$4,969,734	\$0
2011	\$4,969,734	\$0	\$0	\$0	\$0	\$3,185,969	\$1,783,765	\$4,969,734	\$0
Total	\$25,720,445	\$4,082,000	\$1,670,678	\$8,402,534	\$4,443,734	\$4,443,734	\$1,783,765	\$24,826,445	\$894,000
Payment CFDA 93.64	45.000 Child Welfare Servi	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			•	40	40	40	0.0	40	44.404.000
2004	\$1,424,899	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,424,899
	\$25,121,728	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,121,728
	\$24,959,898	\$1,594,224	\$0	\$0	\$0	\$0	\$0	\$1,594,224	\$23,365,674
	\$25,115,256	\$20,634,294	\$4,480,962	\$0	\$0	\$0	\$0	\$25,115,256	\$0
2008	\$21,270,554	\$0	\$15,164,056	\$6,106,498	\$0	\$0	\$0	\$21,270,554	\$0
2009	\$20,853,494	\$0	\$0	\$14,592,454	\$6,261,040	\$0	\$0	\$20,853,494	\$0
2010	\$25,294,498	\$0	\$0	\$0	\$15,796,058	\$9,498,440	\$0	\$25,294,498	\$0
2011	\$25,294,498	\$0	\$0	\$0	\$0	\$12,558,658	\$12,735,840	\$25,294,498	\$0
Total S	\$169,334,825	\$22,228,518	\$19,645,018	\$20,698,952	\$22,057,098	\$22,057,098	\$12,735,840	\$119,422,524	\$49,912,301

81st Regular Session, Fiscal Year 2010 Operating Budget Automated Budget and Evaluation System of Texas (ABEST) DATE: **11/23/2009** TIME: **4:31:37PM**

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
Empl. Be	enefit								
Payment		\$2,850,894	\$342,620	\$4,441,004	\$4,441,004	\$4,441,004	\$4,441,004	\$20,957,530	
CFDA 93	3.658.099 Foster Care IV-E S	timulus (FMAP)							
2009	\$3,625,966	\$0	\$0	\$3,625,966	\$0	\$0	\$0	\$3,625,966	\$0
2010	\$13,914,202	\$0	\$0	\$0	\$13,914,202	\$0	\$0	\$13,914,202	\$0
2011	\$6,079,553	\$0	\$0	\$0	\$0	\$6,079,553	\$0	\$6,079,553	\$0
Total	\$23,619,721	\$0	\$0	\$3,625,966	\$13,914,202	\$6,079,553	\$0	\$23,619,721	\$0
Total	4-0,000,000	Ψ.	ŢŪ.	\$5,025,700	\$10,514,202	ψοςο 17,000	40	\$20,017,721	
Empl. Bo	enefit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Empl. Bo	enefit	\$0							
Empl. Bo	enefit :	\$0							
Empl. Bo	enefit 3.659.099 Adoption Asst IV-I	\$0 E Stimulus (FMAP)	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0 \$0
Empl. Bo Payment CFDA 93	enefit 3.659.099 Adoption Asst IV-I \$2,060,192	\$0 E Stimulus (FMAP) \$0	\$0 \$0	\$0 \$2,060,192	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$2,060,192	\$0
Empl. Bo Payment CFDA 93 2009 2010	enefit 3.659.099 Adoption Asst IV-I \$2,060,192 \$9,618,994	\$0 E Stimulus (FMAP) \$0 \$0	\$0 \$0 \$0	\$0 \$2,060,192 \$0	\$0 \$0 \$9,618,994	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$2,060,192 \$9,618,994	\$0 \$0 \$0
Empl. Be Payment CFDA 93 2009 2010 2011	\$2,060,192 \$9,618,994 \$4,413,599 \$16,092,785	\$0 E Stimulus (FMAP) \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$2,060,192 \$0 \$0	\$0 \$0 \$9,618,994 \$0	\$0 \$0 \$0 \$4,413,599	\$0 \$0 \$0 \$0	\$2,060,192 \$9,618,994 \$4,413,599	\$0 \$0

CFDA 93.669.000 Child Abuse and Neglect S

81st Regular Session, Fiscal Year 2010 Operating Budget Automated Budget and Evaluation System of Texas (ABEST) DATE: **11/23/2009** TIME: **4:31:37PM**

Agency code: 530

Federal FY		Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
2004	\$1,730,453	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,730,453
2005	\$2,247,850	\$761,340	\$0	\$0	\$0	\$0	\$0	\$761,340	\$1,486,510
2006	\$1,988,319	\$837,471	\$1,150,848	\$0	\$0	\$0	\$0	\$1,988,319	\$0
2007	\$2,101,926	\$0	\$627,750	\$1,474,176	\$0	\$0	\$0	\$2,101,926	\$0
2008	\$1,710,951	\$0	\$0	\$711,457	\$999,494	\$0	\$0	\$1,710,951	\$0
2009	\$1,783,844	\$0	\$0	\$0	\$801,208	\$982,636	\$0	\$1,783,844	\$0
2010	\$3,494,795	\$0	\$0	\$0	\$0	\$762,991	\$1,745,627	\$2,508,618	\$986,177
2011	\$3,494,795	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,494,795
Total	\$18,552,933	\$1,598,811	\$1,778,598	\$2,185,633	\$1,800,702	\$1,745,627	\$1,745,627	\$10,854,998	\$7,697,935
Empl. Ber Payment	nefit								
	C74.000 I. landar I. in	\$336,691	\$15,263	\$361,195	\$361,195	\$361,195	\$361,195	\$1,796,734	
CFDA 93.	674.000 Independent Living		·	·					\$5 706 887
	\$5,706,887	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,706,887 \$5,022,457
CFDA 93. 2005			·	·					\$5,706,887 \$5,022,457 \$0
CFDA 93. 2005 2006	\$5,706,887 \$6,305,516	\$0 \$1,283,059	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$1,283,059	\$5,022,457
CFDA 93. 2005 2006 2007	\$5,706,887 \$6,305,516 \$7,455,535	\$0 \$1,283,059 \$5,704,961	\$0 \$0 \$1,750,574	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$1,283,059 \$7,455,535	\$5,022,457 \$0
2005 2006 2007 2008	\$5,706,887 \$6,305,516 \$7,455,535 \$7,731,958	\$0 \$1,283,059 \$5,704,961 \$0	\$0 \$0 \$1,750,574 \$4,870,005	\$0 \$0 \$0 \$2,861,953	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$1,283,059 \$7,455,535 \$7,731,958	\$5,022,457 \$0 \$0
CFDA 93. 2005 2006 2007 2008 2009	\$5,706,887 \$6,305,516 \$7,455,535 \$7,731,958 \$7,822,966	\$0 \$1,283,059 \$5,704,961 \$0 \$0	\$0 \$0 \$1,750,574 \$4,870,005 \$0	\$0 \$0 \$0 \$2,861,953 \$3,979,554	\$0 \$0 \$0 \$0 \$0 \$3,843,412	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$1,283,059 \$7,455,535 \$7,731,958 \$7,822,966	\$5,022,457 \$0 \$0 \$0

81st Regular Session, Fiscal Year 2010 Operating Budget Automated Budget and Evaluation System of Texas (ABEST) DATE: 11/23/2009

TIME: 4:31:37PM

Agency code: 530	Agency name:	Family and Protective Ser	rvices, Department of

Federal FY		Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
Empl. Be		\$273,364	\$6,420	\$256,561	\$256,561	\$256,561	\$256,561	\$1,306,028	
	.713.000 ChildCareDevBloo		40,120	\$200,001	\$ 2 00,001	Ψ 2 υ 0,υ 01	<u> </u>	41,500,020	
2010	\$16,388,233	\$0	\$0	\$0	\$16,388,233	\$0	\$0	\$16,388,233	\$
Total	\$16,388,233	\$0	\$0	\$0	\$16,388,233	\$0	\$0	\$16,388,233	\$
Empl. Be									
Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
CFDA 93	.714.000 TANF Emrgcy Cor	ntngncy Fnd-Stimulus							
2010	\$47,982,709	\$0	\$0	\$0	\$47,982,709	\$0	\$0	\$47,982,709	\$
Total	\$47,982,709	\$0	\$0	\$0	\$47,982,709	\$0	\$0	\$47,982,709	\$
Empl. Be	nefit								
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	

81st Regular Session, Fiscal Year 2010 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	530	Agency name:	Family and Protective Services, Department of		
FUND/ACCOUNT			Exp 2008	Exp 2009	Bud 2010
1 General Rev	venue Fund				
Beginning	g Balance (Unencumbered):		\$13,991,195	\$17,087,972	\$20,858,087
Estimated	d Revenue:				
3611	Private Institution Licenses		1,870,625	1,818,847	1,818,847
3624	4 Adoption Registry Fees		90	146	146
3719	Fees/Copies or Filing of Records		130,345	97,973	97,973
3722	2 Conf, Semin, & Train Regis Fees		54,260	41,000	50,200
3740) Grants/Donations		59,716	1,022	1,022
3802	2 Reimbursements-Third Party		6,824,744	8,349,750	7,832,614
Subt	total: Estimated Revenue		8,939,780	10,308,738	9,800,802
Tota	al Available		\$22,930,975	\$27,396,710	\$30,658,889
EDUCTIONS:					
Conference	ces / Seminars		(54,260)	(41,000)	(50,200)
Grants / I			(59,716)	(1,022)	(1,022)
Reimburs	sements to a third Party		(5,729,027)	(6,496,601)	(6,549,989)
Tota	al, Deductions		\$(5,843,003)	\$(6,538,623)	\$(6,601,211)
	ınt Balance		\$17,087,972	\$20,858,087	\$24,057,678

CONTACT PERSON:

Laura Phillips

DATE: 11/23/2009

TIME: 4:32:28PM

81st Regular Session, Fiscal Year 2010 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009

TIME: 4:32:28PM

Agency Code: Agency name: Family and Protective Services, Department of 530 FUND/ACCOUNT Exp 2008 Exp 2009 **Bud 2010 Earned Federal Funds** 888 \$0 Beginning Balance (Unencumbered): \$315,334 \$191,066 Estimated Revenue: 558,761 3702 Fed Receipts-Earned Federal Funds 125,482 350,000 3851 Interest on St Deposits & Treas Inv 59,230 7,726 10,000 3971 ICF/MR Collections 754,784 109,033 200,000 3972 Other Cash Transfers Between Funds 500,000 128,003 0 Subtotal: Estimated Revenue 1,439,496 803,523 560,000 **Total Available** \$1,754,830 \$803,523 \$751,066 **DEDUCTIONS:** Cash swept by Comptroller (1,754,830)(612,457)(191,066)**Total, Deductions** \$(1,754,830) \$(612,457) \$(191,066) **Ending Fund/Account Balance \$0** \$191,066 \$560,000

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Laura Phillips

81st Regular Session, Fiscal Year 2010 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency name: Family and Protective Services, Department of 530 FUND/ACCOUNT Exp 2008 Exp 2009 **Bud 2010** 5084 Child Abuse/Neglect Oper Beginning Balance (Unencumbered): \$644,549 \$5,477,691 \$6,469,269 Estimated Revenue: 3972 Other Cash Transfers Between Funds 6,989,793 6,989,791 7,663,848 Subtotal: Estimated Revenue 6,989,793 6,989,791 7,663,848 \$7,634,342 \$12,467,482 \$14,133,117 **Total Available DEDUCTIONS:** Other Cash Transfer Between Funds (2,156,651)(5,998,214)(5,775,285)**Total, Deductions** \$(2,156,651) \$(5,998,214) \$(5,775,285) \$5,477,691 \$6,469,268 \$8,357,832 **Ending Fund/Account Balance**

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Laura Phillips

DATE: 11/23/2009

TIME: 4:32:28PM

DATE: 11/23/2009

TIME: 4:32:28PM

81st Regular Session, Fiscal Year 2010 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency name: Family and Protective Services, Department of 530 FUND/ACCOUNT Exp 2008 Exp 2009 **Bud 2010** 5085 Child Abuse/Neglect Trust Beginning Balance (Unencumbered): \$34,198,720 \$31,064,465 \$28,091,928 Estimated Revenue: 3707 Marriage License Fees 2,436,453 3,353,187 3,353,187 3851 Interest on St Deposits & Treas Inv 1,419,085 664,067 664,067 Subtotal: Estimated Revenue 3,855,538 4,017,254 4,017,254 **Total Available** \$38,054,258 \$35,081,719 \$32,109,182 **DEDUCTIONS:** Other Cash Transfer Between Funds (6,989,793)(6,989,791)(7,663,848)\$(6,989,793) \$(6,989,791) \$(7,663,848) **Total, Deductions Ending Fund/Account Balance** \$31,064,465 \$28,091,928 \$24,445,334

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Laura Phillips

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: TIME: 11/23/2009 4:33:06PM

81st Regular Session, Fiscal Year 2010 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 530

Agency name:

FAMILY & PROTECTIVE SERVICES

CODE DESCRIPTION	EXP 2008	EXP 2009	BUD 2010	
OBJECTS OF EXPENSE				
1001 SALARIES AND WAGES	\$0	\$2,954	\$0	
TOTAL, OBJECTS OF EXPENSE	\$0	\$2,954	\$0	
METHOD OF FINANCING				
555 Federal Funds				
CFDA 97.036.000, Public Assistance Grants	\$0	\$2,954	\$0	
Subtotal, MOF (Federal Funds)	\$0	\$2,954	\$0	
TOTAL, METHOD OF FINANCE	\$0	\$2,954	\$0	

FULL-TIME-EQUIVALENT POSITIONS

USE OF HOMELAND SECURITY FUNDS

${\bf IV.E\ HOMELAND\ SECURITY\ FUNDING\ SCHEDULE\ -\ PART\ B\ \ NATURAL\ OR\ MAN-MADE\ DISASTERS}$

DATE:

TIME:

11/23/2009

4:33:06PM

Funds Passed through to Local Entities

81st Regular Session, Fiscal Year 2010 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 530 Agency name: FAMILY & PROTECTIVE SERVICES

CODE DESCRIPTION EXP 2008 EXP 2009 BUD 2010

${\bf IV.E\ HOMELAND\ SECURITY\ FUNDING\ SCHEDULE\ -\ PART\ B\ \ NATURAL\ OR\ MAN-MADE\ DISASTERS}$

Funds Passed through to State Agencies

DATE:

TIME:

11/23/2009 4:33:06PM

81st Regular Session, Fiscal Year 2010 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 530 Agency name: FAMILY & PROTECTIVE SERVICES

CODE DESCRIPTION EXP 2008 EXP 2009 BUD 2010

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